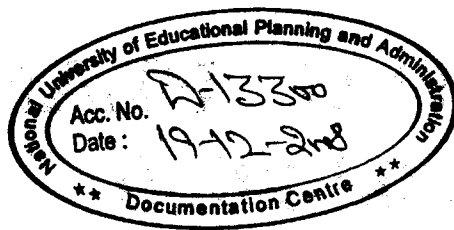




ANNUAL PLAN, 2008-2009

MAHARASHTRA STATE PART I

**PLANNING DEPARTMENT
GOVERNMENT OF MAHARASHTRA**



FOREWORD

I have great pleasure in presenting the Annual Plan 2008-2009 for Maharashtra with an outlay of Rs. 25,000 crore. The plan size of Annual Plan for 2005-06 was Rs. 11,000 crore. The plan size has more than doubled during last three years. The plan lays emphasis on areas essential for overall economic and social development and it aims at all-round growth of Maharashtra.

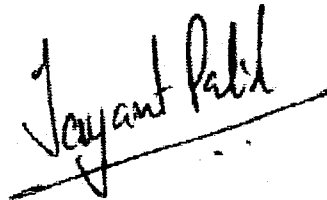
District Plan is an important component of State Plan. The plan size of District Annual Plan (General) for 2008-09 is nearly double than the previous year. The plan size of District Annual Plan (General) was Rs. 700 crore for 2005-06, Rs. 900 crore for 2006-07, Rs. 1080 crore for 2007-08. The plan size of District Annual Plan (General) for 2008-09 is Rs. 2000 crore.

An important change has been made in budgeting the District Plan (General) from the current year for more effective and timely implementation of district plan. The budgeted funds under the district plan will be placed at the disposal of District Collectors. The Collectors will disburse funds to the implementing agencies. The powers of granting administrative approval for schemes under district plan vested in Government have been delegated to the District Collectors.

Maharashtra is the first State to set up a separate Department for the development of minorities. An outlay of Rs. 100 crore has been provided for Minorities Development Department.

With the consolidation of State finances, I am sure that we will be able to implement the plan of this size. I am confident that implementation of this plan would ensure equitable development of the State. Since the Plan is realistic and outlay proposed is fully matched by resources, I am confident that we will be able to implement the Plan in entirety.

I seek wholehearted support and participation of peoples' representatives, as well as the people of State and official machinery in the endeavour of effective implementation of the Plan. Wishing all a prosperous and brighter future, I dedicate this Plan to the people of Maharashtra.



(JAYANT PATIL)
Minister,
Finance and Planning.

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CHAPTER 1

ANNUAL PLAN 2008-2009

Introductory

The priorities as determined by the National Development Council (NDC) in December 2006 for the Eleventh Five Year Plan and accordingly sufficient outlay has been provided in the Annual Plan 2008-2009.

1.2. Priorities of the Annual Plan 2008-2009

- 1) Growth rate of 9% in GDP.
- 2) Development in infrastructure Project on BOT basis so as to release Government funds for social sector.
- 3) Work for improving health standard, nutrition standard, education and economic well being of people with a view to bring down the population growth rate.
- 4) Vigorous implementation of programmes for improving socio economic indicators like National Rural Health Mission (NRHM), Sarva Shiksha Abhiyan, NR-EGS, Bharat Nirman, JN-NURM, BRGF, ARWSP.
- 5) To increase agricultural production through a series of initiatives like further promotion of horticulture in the State, agro-processing, agro-marketing, permit and enable contract farming, promote organic farming, water conservation etc.
- 6) Water to be treated as the important catalyst of development (Irrigation, Watershed Development, Drinking Water Supply are to be treated as the part of the water policy).
- 7) Unbundling of power sector-further steps spreading Franchise for distribution of power, appointed for Bhiwandi Circle. Emphasis on extension of this scheme to more circles.
- 8) Balanced Regional Growth.

1.3 Forty-five Years of Development - An Overview

Development Planning in Maharashtra began with the third five year plan in 1961. The objectives of the various plans followed by the State since then has aimed at employment generation, containment of population, development of infrastructure, agriculture, industry, poverty alleviation and reducing regional disparities. The economy of the State has made

commendable progress in various sectors during the plan periods. The sectoral distribution of plan expenditure in the State is given in the following table :-

Sectoral distribution of plan expenditure in Maharashtra

(Rs. in Crores)

Five Year Plan	Agril. & allied services	Rural Deve-lopment	Irri. & Flood Control	Power Develop-ment	Industry & Minerals	Trans- port	Others	Total
III Plan	134.20	@	64.64	94.71	14.82	37.45	88.91	434.73
1961-66	(30.87)		(14.87)	(21.79)	(3.41)	(8.61)	(20.45)	(100.00)
3 Annual Plans	111.20	@	57.69	115.46	10.64	35.19	56.40	386.58
1966-69	(28.77)		(14.92)	(29.87)	(2.75)	(9.10)	(14.58)	(100.00)
IV Plan	221.71	@	165.96	283.64	39.62	81.08	212.50	1000.51
1969-74	(22.07)		(16.52)	(28.24)	(3.94)	(8.07)	(21.15)	(100.00)
V Plan	349.32	190.70	491.74	910.47	158.69	220.08	345.13	2660.13
1974-79	(12.91)	(7.17)	(18.49)	(34.23)	(5.97)	(8.27)	(12.97)	(100.00)
Annual Plan	64.38	89.45	150.00	299.90	30.03	64.04	114.43	812.23
1979-80	(7.93)	(11.01)	(18.47)	(36.92)	(3.70)	(7.88)	(14.09)	(100.00)
VI Plan	393.38	894.94	1437.44	1734.76	255.31	422.81	1440.75	6549.39
1980-85	(6.01)	(13.66)	(21.95)	(26.49)	(3.44)	(6.46)	(21.99)	(100.00)
VII Plan	614.39	1575.86	2239.53	2835.39	420.25	585.77	2773.02	11044.21
1985-90	(5.56)	(14.27)	(20.28)	(25.67)	(3.81)	(5.30)	(25.11)	(100.00)
VIII Plan	1470.60	2836.44	5668.34	5864.09	941.89	2015.36	6954.94	25751.66
1992-97	(5.71)	(11.01)	(22.01)	(22.77)	(3.66)	(7.83)	(27.01)	(100.00)
IXth Plan	1486.38	4190.88	16383.32	6977.79	474.63	4331.74	10811.43	44656.17
1997-2002	(3.33)	(9.38)	(36.69)	(15.63)	(1.06)	(9.70)	(24.21)	(100.00)
Xth Plan	1918.86	7148.09	15238.14	5300.58	886.24	6442.63	18389.19	55323.72
2002-2007	(3.47)	(12.92)	(27.54)	(9.58)	(1.60)	(11.65)	(33.24)	(100.00)

@ Included under Agriculture and allied services.

Financial performance during Tenth Plan

1.4. The size of the Tenth Plan was Rs.66632.00 crore. Actual expenditure incurred during this period is Rs.55323.72 crores. Details of expenditure incurred during Tenth Plan in various sector/sub-sector are indicated in Part-II of this document.

1.5 Annual Plan 2008-2009**Sectoral flow of funds**

1.6. The priorities of the Annual Plan 2008-2009 are reflected in the sectoral allocation of outlays to various sectors which are mentioned in the statement given below.

ANNUAL PLAN 2008-2009
Comparative Allocation of outlays to Development Sectors.

		(Rs. in crores)
Sr. No.	Sector	Annual Plan 2008-2009 Outlay & % to total (3)
(1)	(2)	
1	Agriculture & Allied Services	1046.13 (4.18)
2	Rural Development	1428.93 (5.72)
3	Special Area Programmes	89.90 (0.86)
4	Irrigation and Flood Control	5924.83 (23.70)
5	Power Development	1449.00 (5.80)
6	Industry and Minerals	101.84 (0.41)
7	Transport and Communication	2614.08 (10.46)
8	Science and Technology	19.50 (0.08)
9	General Economic Services	560.12 (2.24)
10	Social & Community Services	10330.72 (41.32)
11	General Services	264.82 (1.06)
12	Other Programmes	1170.12 (4.68)
13	Bonds / Debentures & Others	..........
Grand Total		25000.00 (100.00)

The thrust areas of Annual Plan 2008-2009 are spelt out through various key programmes like Poverty Alleviation Programme, Employment Generation, 20-Point Programme, Minimum Needs Programme, Tribal Sub-plan, Special Component Plan, Programme for the Removal of Regional Imbalance & Infrastructure Development. While these programmes are not mutually exclusive, monitoring of the financial and physical achievements for the specific items under these programmes, would help to focus attention on socio-economic objectives of high priority in the Plans. These programmes are discussed in detail in respective Chapters.

Central Assistance

1.7. State Government has been receiving Central Assistance under following categories :-

- (1) Gadgil-Mukherjee Formula;
- (2) Additional Central Assistance for Externally-aided Projects;
- (3) Other Central Assistance (Includes AIBP, Rural Roads etc.).

Bharat Nirman

1.8. Planning Commission has introduced a new programme i.e. **Bharat Nirman**. This is time bound plan for rural infrastructure by Government of India in partnership with State Government and PRIs during 2005-2006 to 2008-2009.

1.9. This includes six sector *viz.* Rural Electrification, Roads, Safe Source of Drinking Water Telephone Connectivity, Irrigation and Housing. For all above sectors, except for telephone connectivity, many schemes are already operational in the State under various programmes. However State Government has made necessary share available for this programme.

Pradhan Mantri Gram Sadak Yojana is included in the prestigious Bharat Nirman Programme from 2005-06. An outlay of Rs. 950.00 lakhs is sanctioned in the Annual Plan 2008-09.

Tribal Sub-Plan

1.10. Nine per cent of the total plan outlay is kept apart for the planned development of the Tribal Sub-plan area. The Tribal Sub-plan comprises 16.5 per cent of the total Geographical area of the State and is spread over 14 districts and 68 Tahsils. According to the 2001 Census the tribal population of Maharashtra is 85.77 lakhs which is 8.85 per cent of the total population of the State. The main objectives of the Tribal Sub-plan area is to accelerate the development of tribal areas so as to narrow the gap between these and other more developed parts of the State. The TSP also seeks to eliminate exploitation of the tribal people through their social and economic development, so as to improve the standard and quality of life of the tribal community.

The Tribal Sub-plan aims at all round development of the Tribal Sub-plan area. Alongwith infrastructural schemes, schemes oriented for individual beneficiaries both in the TSP area and outside are taken up. The principle of non-divertibility ensures that outlays earmarked for the Tribal Sub-plan areas are utilised only within these areas.

Outlay for Tenth Five Year Plan 2002-2007 and actual expenditure for the Annual Plan 2002-2006, 2006-2007, outlay and anticipated expenditure for the Annual Plan 2007-2008 & outlay for Annual Plan 2008-2009 are indicated below :-

(Rs. in crores)						
ItemYear Plan	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Actual Exp.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Tribal Sub Plan	3818.34	1304.99	1323.04	1798.00	1798.00	1941.50

Hill Area Development

1.11. Special programme for development recognizing the special needs and the special problems of hill areas is implemented in 21 districts of the State comprising entire area of 73 talukas and part area of 35 talukas. Important programmes which have been approved for the development of these hill areas are roads, primary health, drinking water supply, primary education, minor irrigation, etc. For the Annual Plan Year 2006-2007 Rs. 4538.91 lakh was spent. For Annual Plan 2007-2008, an outlay of Rs. 4525.00 lakh is provided. For the Annual Plan Year 2008-2009, Rs. 5430.00 lakh proposed.

Special Component Plan

1.12. The Special Component Plan which is introduced to ensure that the scheduled castes benefit from the planned development process. According to the 1991 Census the population of the Scheduled Castes in the State is 87,57,842. This accounts for about 11.09 per cent of the total population of the State.

The specific policy instruments under the Special Component Plan are directed towards economic development through beneficiary oriented schemes, infrastructural development through basti-oriented programmes, education development programmes, elimination of scavenging and welfare programmes for improvement of health, shelter and minimum needs of the Scheduled Caste Community. The Special Component Plan is finalised by the Social Welfare Department of the State.

Outlay for Tenth Five Year Plan 2002-2007, The Actual expenditure for the Annual Plan 2002-2006 and 2006-2007, outlay and anticipated expenditure for the Annual Plan 2007-2008 & outlay for Annual Plan 2008-2009 are indicated below :-

(Rs. in crores)						
Item	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Actual Exp.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
S.C.P.	3932.50	1999.47	1454.72	2060.00	2060.00	2332.80

“ 20- Point Programme 2006 ”

1.13. The 20 Point Programme 2006 has points for the benefit of rural and urban people. Its thrust is towards programme for eradicating poverty and improving the quality of life of the poor and the under-privileged people all over the country. The programme covers various socio economic aspects like poverty, employment, education, housing, health agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-Governance etc. For the Programme an outlay of Rs. 125.00 lakh has been ear marked for Annual Plan 2008-2009.

Statutory Development Boards

1.14. The President of India has issued an order under Article 371(2) of the Constitution that the Governor of Maharashtra shall have special responsibility for the establishment of separate Development Boards for Vidarbha, Marathwada and the Rest of Maharashtra. These Boards were accordingly constituted by the Hon. Governor on 1st May, 1994. The period of the boards have been extened upto 30th April 2010.

According to Clause 7 of the Development Boards for Vidarbha, Marathwada and the Rest of Maharashtra Order, 1994 the Governor has to ensure equitable allocation of funds for developmental expenditure over the areas of Development Boards, subject to requirement of State as a whole.

Removal of Regional Imbalance

1.15. Programme for balanced regional growth and removal of backlog has shown results. To carry it further and remove the backlog identified by Dandekar Committee (1984) as updated by Indicator and Backlog Committee (2000) during the Eleventh Five Year Plan period.

In the Annual Plan 2008-2009 for removal of backlog of sectors other than Irrigation an outlay of Rs. 1400 crores is proposed.

District Planning

1.16. The Government of Maharashtra is among the first few States to adopt the principle of decentralised planning. In this process the districts have the discretion to priorities among the various developmental schemes within the outlays provided to them. For this purpose, the schemes and programmes in the State Plan are classified as, State Level Schemes (planned and funded at State Level), State Pool Schemes (District Level Schemes but planned and funded from the State Pool Fund) and Regular District Level Schemes prepared by the District Planning Committee.

Details of the outlay for the district level scheme during the Tenth Five Year Plan the Annual Plan 2007-2008 and Annual Plan 2008-2009 are indicated below :—

(Rs. in Crores)

Category of Schemes (1)	Approved Outlay		
	Tenth Five Year Plan 2002-2007 (2)	Annual Plan 2007-2008 (3)	Annual Plan 2008-2009 (4)
1. Total State Plan Outlay *	42426.14 (100)	20200.00 (100)	25000.00 (100)
2. Regular District Plan Outlay (including TSP, SCP, OTS)	11470.35 (27.04)	2883.92 (14.28)	4441.36 (17.77)
3. Outlay for schemes for Removal of Regional Imbalances	2115.00 (4.98)	789.63 (3.91)	794.13 (3.18)
4. Outlay for State Pool Schemes since the year 1997-98 (including MLA's /MLC's LDP)	5910.33 (13.93)	2606.68 (12.90)	2118.17 (8.47)
Total (Sr.No. 2 to 4) and Percentage of District Level Outlay to the budgetable outlay of State Plan Outlay	19495.68 (45.95)	6280.23 (31.09)	7353.66 (29.42)

* Budgetable Outlay.

Externally assisted projects

1.17. External aid for development of infrastructure has been exploited by the State Government over the past few years mostly from funding agencies such as the World Bank, EEC, JBIC of Japan and KFW of Germany.

List of externally aided projects indicating the outlays for the Annual Plan 2007-2008 and proposed outlay for Annual Plan. 2008-2009 are given below :—

(Rs. in Lakhs)

Sr. No.	Name of the Project	Cumulative Expenditure end of Dec-2007 (3)	Annual Plan 2007-2008 Outlay (4)	Annual Plan 2008-2009 Outlay (5)
(1)	(2)	(3)	(4)	(5)
<i>I Irrigation</i>		KFW-2980.00		
1	Minor Irrigation Project in Maharashtra	GOM-1196.00	3748.00	3100.00
2	Maharashtra Water Sector Improvement	5835.00	43800.00	34000.00
<i>II Water Supply & Sanitation-</i>				
3	Maharashtra Rural Water Supply	KFW-4036.00	3985.00	6076.00
4	Maharashtra Rural Water Supply (Jalaswaraj)	GOM-941.00	86445.00	60200.00
<i>III Tourism-</i>				
5	Ajanta-Verul Project (ID-P-82) (Phase II)	9307.00	7700.00	00.00
<i>IV Urban Development-</i>				
6	Mumbai Urban Transport Project. (exp. up to Dec.-07)	209800.00	47460.00	70731.00
<i>V Education</i>				
7	Technical Education Quality Improvement Programme	15966.00	2701.00	1750.00
<i>VI Rehabilitation-</i>				
8	National Cyclone Risk Mitigation Project	...	...	...
<i>Proposed Projects</i>				
9	National Hydrology Project	0.00	0.00	0.00
Total		335565.00	169594.00	122452.00

Agriculture

1.18. The total area under different crops under Kharif, Rabi and summer is around 210.52 lakhs hac. Predominantly farming is in practice in Kharif season covering 135.60 lakhs hac. and remaining 74.92 lakhs hac. are covered under rabi and summer crops. Only 12.82% out of the total cropped area in the State is under Irrigation against National average of 25%. As per National Irrigation Commission's report not more than 30% of the cropped area can be brought under Irrigation even if all the sources are tapped. Though the Irrigation potential being limited the State has made various efforts to increase the productivity of the different crops. Considering the area under dry land farming the State has implemented EGS linked Horticulture Scheme vigorously during the decade 1990-2000 as such the State has made remarkable progress in horticulture. The State has become major producer of Mango, Onion, Banana, Cashew, Grapes, Oranges, Pomegranate etc. Though the production has increased the facilities for processing, marketing, post harvest handling and export of agriculture produce are the need of the time. To face consequences and constraints emerging with the implementation of WTO, the strategy to be adopted for the Tenth Five Year Plan 2002-2007 will be in accordance with this. For this, the various schemes and the programmes would be implemented with the introduction and use of new technology viz. Information and Bio-Technology in Agriculture, integrated and sustainable use of natural resources, reduce the cost of cultivation, increase productivity and quality production promote the use of Bio Fertilizers, promote and create the support for Agro processing marketing and post harvest handling of agriculture produce, etc.

The details of the outlay for Tenth Five Year Plan 2002-2007, Actual expenditure for Annual Plan 2002-2006, 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 are indicated below alongwith the physical targets and achievements for selected crops.

(Rs. in crores)

Item	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Actual Exp.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Crop Husbandry	47941.00	25287.72	21148.53	18951.50	23317.39	24191.31
Agricultural	9617.00	3073.65	2911.30	1500.00	1500.00	2000.00
Education and Research						

Physical Targets and Achievements

(Fig. in lakh M. Tonnes)

Crops	Tenth Five	Annual	Annual	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2002-2006	2006-2007	2006-2007	Target	Achievement	2008-2009
	Target	Target	Achievement	Target	Achievement	Target	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A) Foodgrains—								
(i) Cereals	145.30	145.30	147.02	33.40	34.13	40.66	35.83	43.01
(ii) Pulses	55.00	55.00	55.34	20.50	21.04	9.45	11.50	10.81
(A) Total Foodgrains	200.00	200.30	202.36	53.90	55.17	50.11	47.33	53.82
B) Oilseeds	285.60	285.60	290.68	45.70	48.18	55.00	48.48	60.08
C) Sugarcane	609.79	921.99	1972.90	462.00	662.77	640.00	805.99	703.25
D) Cotton (lakh bales)	13.25	13.25	13.97	0.75	80.88	0.18	0.09	0.29

Soil & Water Conservation

1.19. A comprehensive integrated watershed development programme is implemented in the State under which different soil conservation works like contour/graded bunding,

terracing, nalabunding, land shaping and grading etc. are taken in terms of Complete Bunding Units (CBU). With a view to developing, micro watersheds scientifically it is proposed to adopt integrated approach to improve rainfed farming has been adopted. Soil Conservation Works are also taken up under various programmes like Western Ghat, Development Programme, Drought Prone Area Programme, National Watershed Development Programme, Employment Guarantee Scheme etc.

The details of the outlay for Tenth Five Year Plan 2002-2007, actual expenditure for 2002-2006 & 2006-2007, outlay and anticipated expenditure for annual plan 2007-2008 & outlay for annual plan 2008-2009 are given below :—

Item	(Rs. in crores)					
	Tenth Five Year Plan 2002-2007	Annual Year Plan 2002-2006	Annual Plan 2006-2007	Annual Plan 2007-2008		Annual Plan 2008-2009
	Actual Exp.	Actual Exp.	Actual Exp.	Outlay	Anticipated Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Watershed Development Programme	41733.00	59239.25	39946.85	48255.91	48255.79	37878.78
(2) Kharland Development	12377.00	40277.68	3406.64	2166.35	2582.31	2500.00
(3) Afforestation for Soil Conservation	1614.00	232.62	86.26	289.50	289.50	418.31

Achievment for 2002-2006, and 2006-2007, target and anticipated achievement during 2006-2007 and proposed target for 2008-2009 and target for Tenth Five Year Plan 2002-2007 :

Item	(Rs. in crores)					
	Tenth Five Year Plan 2002-2007	Annual Year Plan 2002-2006	Annual Plan 2006-2007	Annual Plan 2007-2008		Annual Plan 2008-2009
	Target	Achievment	Achievment	Target	Anticipated Achievment	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Number of Water Sheds Completed	22000	26679	6000	6000	6000	6600
(2) Area Covered (Lakhs Ha.)	9903	9500	1100	1100	1210	1210
(3) Khar Land Development (000 ha.)	29828	7682	7682	1425	1425	1425

Horticulture

1.20. At present, 5.86 lakh hectares of cultivated land is under Horticulture activity. The main plantations are Alphonso mango and coconut in the Konkan region, custard apple and pomegranate in Marathwada and orange in the Vidarbha region. Horticulture has been taken up a major activity under the Employment Guarantee Scheme. Fruit Crops like Mango, Cashew, Bor, Coconut, Guava, Santra, Mosambi and Tamarind etc. are included in the scheme. Any farmer can participate in this scheme and there is no restriction on land holding. Similarly, Gram Panchayat, Trusts, Co-op. Societies, can also participate in this programme. The rate of subsidy given under the scheme is as follows :—

- (i) Small/Marginal farmers SC/ST/NTS ... 100% Labour and Material cost
- (ii) Other Farmers ... 100% Labour cost
75% Material cost

The approved outlay for Tenth Five Year Plan 2002-2007, actual expenditure for 2002-2006 & 2006-2007, outlay and anticipated exp. for 2007-2008 & An outlay for annual plan 2008-2009 are given below :—

(Rs in lakhs)

Sector	Tenth Five	Annual	Annua	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Horticulture	9744.00	8425.17	2501.85	4768.85	7623.74	6146.22

Agro-processing activity are taken up to provided seedlings for the Horticulture programme and to provide adequate infrastructure support for cold storage, transport and processing.

Animal Husbandry

1.21. The objective of Animal Husbandry programme is to increase production of milk, meat, egg, wool and other animal-by-products, so as to encourage occupational diversification of people and provide subsidiary occupation to small/marginal farmers, landless agricultural labourers and weaker sections of society and to provide self-employment opportunities to unemployed educated youths. The thrust area in this sector is to convert low yielding cattle stock into high yielding cross bred animals through artificial insemination. The efforts are made to provide minimum infrastructure in the rural areas by way of establishing Veterinary Aid Centres and dispensaries wherever possible.

The details of the actual expenditure in the Tenth Five Year Plan 2002-2007, Actual expenditure for 2002-2006 & 2006-2007, Outlay & anticipated expenditure for the Annual Plan 2007-2008 & An outlay for Annual Plan 2008-2009 are indicated below :—

(Rs. in crores)

Sector	Tenth Five	Annual	Annua	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Animal Husbandry	8679.00	4901.98	5423.56	6468.03	6468.03	8231.97

Dairy Development

1.22. The Dairy Development Sector is crucial to the rural economy not only because it provides supplementary income to the agriculturists but also because the development of this sector helps to raise the general health level of the people and generate self-employment. The Dairy Sector has developed through cooperatives in many parts of the State. In order to develop dairying in areas not covered by operation flood, hilly and backward parts of the State, it is proposed to start a special programme for the development of dairying with 100% Central Assurances in Ratnagiri, Sindhudurg, Yeotmal, Chandrapur and Gadchiroli Districts.

The details of the Outlay for the Tenth Five Year Plan 2002-2007, Actual expenditure for Annual Plan 2002-2006 & 2006-2007, Outlay & anticipated expenditure for the Annual Plan 2007-2008 & An outlay for Annual Plan 2008-2009 are indicated below :—

(Rs. in crores)						
Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Dairy Development	3060.00	612.28	2315.43	755.63	755.63	862.55

Targets and Achievement :—

(Lakhs Litres per day)						
Item	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2006-2007	Target	Anticipated	2008-2009
	Target	Achievment	Achievment		Achievment	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Dairy Milk Procurement	50.00	45.00	44.00	44.00	44	44.00
(lakhs Litres)						
Milk Distribution	42.00	38.00	33.00	44.00	44.00	44.00
(lakhs Litres)						

Fisheries

1.23. The long coast line in Maharashtra gives tremendous scope for the development of fisheries in the State. Besides, there is also vast scope for the development of inland and Brackish water fisheries. As there is no scope for the development of marine fisheries in shallow waters, efforts will have to be made to tap deep sea fishing potential. Fish seed stocking is one of the main activities for the development of the Fisheries Sector. As against the optimum stocking capacity of 60 crores, of fish seed the State has presently only around 30 crores stocking capacity. The development of both Inland fisheries and Brackish water fisheries largely depends on the improvement in the stocking of fish seed. Inland as well as Brackish water fisheries is being promoted with the help of extension services made available through Fish Farmers Development Agencies.

The details of the Outlay for the Tenth Five Year Plan 2002-2007, actual expenditure for the Annual Plan 2002-2006 & 2006-2007, Outlay and anticipated expenditure for the Annual Plan 2007-2008 & An outlay for Annual Plan 2008-2009 are indicated below :—

(Rs. in Lakhs)						
Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay.	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fisheries	5846.00	3374.06	1363.45	3882.12	3879.92	4005.48

Forests

1.24. 21 percent of the geographical area of the State is covered by forests. However, these forests are varying in quality and only 11 per cent consists of good quality and productive forests and remaining are degraded forests, and some scrub lands. The State Government is greatly concerned about enhancing the quality of forests in the State as well as bringing a larger area under green cover. Preservation and consolidation of forest resources has an important bearing on environment and the State Government is making all efforts to minimise further loss of forest cover. The main activities undertaken in the Forests Sector are plantation of species of Industrial use, massive afforestation, development of nurseries, survey of forest resources, forest conservation and development.

The details of the outlay for the Tenth Five Year Plan 2002-2007, actual expenditure for the Annual Plan 2002-2006 & 2006-2007, Outlay & anticipated expenditure for the Annual Plan 2007-2008 & An outlay for Annual Plan 2008-2009 are indicated below :—

Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	Outlay	Anticipated	Plan
(1)	2002-2007	2002-2006	2006-2007		Expenditure	2008-2009
	Outlay.	Actual Exp.	Actual Exp.	(5)	(6)	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Forest	56762.00	6385.86	3291.09	5597.66	4204.11	6438.65

Social Forestry

1.25. Social Forestry programme is crucial for increasing the green cover in the State. With a view to augmenting greenery as well as increasing the stock of fuel and fodder, fuel-wood trees are planted on village common lands, waste lands belonging to Government Departments, Government Corporations, Institutions, etc. An integrated approach has been adopted towards soil and water conservation by amalgamating activities of Soil Conservation, Minor Irrigation, Social Forestry etc. so that integrated development of identified watersheds could be achieved. While doing so, available wasteland to the tune of 70 lakhs hectare belonging to private individuals has also been taken in to account and scheme for developing degraded private land has been introduced. The programme of setting up "Smruti Udyanas" introduced in the year 1992-93, is taking shape and 9 Udyanas are being established under which plantation of species having historical, medicinal and environmental qualities is aimed at and in this venture participation of local people is expected.

The details of the outlay for the Tenth Five Year Plan 2002-2007, outlay for the Ninth Five Year Plan 2007-2012, actual expenditure for the Annual Plan 2002-2006 & 2006-2007, Outlay & anticipated expenditure for the Annual Plan 2007-2008 & outlay for Annual Plan 2008-2009 are indicated below :—

Sector	Tenth Five	Annual	Annual	Annual Plan 2006-2007		Annual
	Year Plan	Year Plan	Plan	Outlay	Anticipated	Plan
(1)	2002-2007	2002-2006	2006-2007		Expenditure	2008-2009
	Outlay.	Actual Exp.	Actual Exp.	(5)	(6)	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Social Forestry	11579.00	255.39	355.16	1000.00	1000.00	500.00

Co-operation

1.26. Co-operative institutions lend support for agriculture production by providing short-term, medium-term and long-term loans. The State Government has participated in the co-operative sector substantially by way of share capital contribution and also through Government loans and subsidies under various schemes. There are 223 licensed sugar factories

in the State of which 120 factories are in production. Under Co-operation sector, besides extending share capital to the sugar factories, financial assistance is also given to a number of programme like strengthening of credit structure, assistance to Adiwasi Cooperative Societies in tribal area, Development of marketing, consumers' co-operative societies and Ginning and Pressing Units.

The financial highlight of the outlay for the Tenth Five Year Plan 2002-2007, actual expenditure for the Annual Plan 2002-2005 & 2005-2006. Outlay & anticipated expenditure for the Annual Plan 2006-2007 & an outlay for Annual Plan 2007-2008 are indicated below :—

Sector (1)	Tenth Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay	Anticipated	
				(5)	Expenditure (6)	
(1) Assistance to Co-op Credit Societies.	28929.00	3847.77	3067.64	5229.74	5229.74	7581.22
(2) Assistance to Adiwasi Co-op Societies.	621.36	149.48	896.09	82.13	82.13	52.05
(3) Development of Co-op. Marketing	136.86	3.07	0.21	0.50	0.50	...
(4) Development of Agricultural Processing (sugar)	13429.00	5636.39	1573.77	1148.81	1148.81	1251.80
(5) Agro Processing and others	1517.87	278.82	231.49	151.00	151.00	90.25
(6) Consumer Stores Departmental stores	645.94	102.45	86.22	25.00	25.00	25.00
(7) Distribution of Consumer Articles	6.52	...	...	1.00	...	0.20
(8) Training and Education	324.00	29.50	5.00	5.00	5.00	5.00
(9) Computerisation of Commissioner Office, Pune	...	—	—	—	...	...
Total	45610.55	10047.48	5860.42	6643.18	6642.18	9005.52

Swarnajayanti Gram Swarozagar Yojana

1.27. This scheme is launched from April, 1999. The share of Central and State Government is 75:25. The objective of SGSY is to bring the assisted poor families (Swarozgaris) above the poverty line in three years, by providing them income generating assets through mix of bank credit and Govt. subsidy. It would mean ensuring that the family should get minimum Rs. 2000 per month.

Swarnajayanti Gram Swarozagar Yojana (SGSY) aims at establishing a large number of micro enterprises in the rural areas, building upon the potential of the rural poor. Towards this end, SGSY is conceived as holistic programme of micro enterprises covering all aspects of Self Employment viz. Organisation of the Rural poor into self groups and their capacity building, planning of activity cluster, infrastructure build up, technology, credit and marketing. In Tenth Plan 2002-2007 outlay of Rs. 14067.25 lakhs is approved and Annual Plan 2007-2008 outlay of Rs. 5651.58 lakh is approved. Annual Plan 2008-2009 outlay of Rs. 6097.82 lakhs is approved.

Drought Prone Area Programme

1.28. The Drought Prone Areas Programme is essentially an area development programme which aims to promote the economic development of and employment generation for the village community which is directly or indirectly dependent on the watershed. It is implemented in 148 blocks identified as drought prone areas in the State. These 148 blocks are spread over 25 districts in the State & are being aided by the State as well as Central Government. The main activities undertaken under the DPAP are minor irrigation, soil conservation, afforestation. In Tenth Plan 2002-2007 outlay of Rs. 19500.00 lakhs is approved and Annual Plan 2007-2008 outlay of Rs. 4504.62 lakh is approved. An outlay of Rs. 8754.12 lakhs is approved for Annual plan 2008-2009.

Rural Employment Programmes

Employment Guarantee Scheme

1.29. The principal aim of the Employment Guarantee Scheme is to provide gainful and productive employment to unskilled workers in the rural areas and 'C' Class Municipal Corporation Councils. This programme has been implemented in the State for the past 28 years and it has to a great extent resolved the problem of unemployment in the rural areas.

The State Government has launched three sub-schemes under E.G.S. viz. the Integrated Village Development with the help of local labour, Horticulture Programme and the Jawahar wells programme. It is expected that these three sub-schemes would augment the potential for absorbing the rural labour force and provide productive employment opportunities. As employment generation is one of the main themes of the programme the State Government will continue to ensure that adequate outlays are provided for this programme.

Maharashtra Rural Employment Guarantee Scheme, 2006

Accordingly, a scheme, envisaged under section 4 of the NREGA and prepared under section 7 of the Maharashtra EGS Act, 1977, known as the Maharashtra Rural Employment Guarantee Scheme, 2006, will be applicable to all districts from 1st March 2006.

In Tenth Plan 2002-07 an outlay of Rs. 2797.00 crores is approved and expectation creation of mandays 4500 lakh. For the year 2007-2008 Rs. 100,000.10 lakhs outlay is approved and the target of 12.12 crore mandays creation is fixed. For 2008-2009 Rs. 80,000.00 lakhs is approved.

Sampoorna Gramin Rojgar Yojana (SGRY)

1.30. The Government of India has indicated the Sampoorna Gramin Rojgar Yojana as an important scheme of poverty alleviation in the Tenth Five Year Plan. The Honourable Prime Minister of India, on 15th August, 2001 has declared the new employment scheme linked with food security namely Sampoorna Gramin Rojgar Yojana. Accordingly, Government of India has merged the Employment Assurance Scheme and Jawahar Gram Samridhi Yojana into Sampoorna Gramin Rojgar Yojana and Sampoorna Gramin Rojgar Yojana has been started implementing in the country w.e.f. 25/9/2001. SGRY was implemented as an integrated scheme in the State.

The SGRY is open to all rural poor (BPL and APL), who are in need of wage employment and willing to take up manual or unskilled works in and around his/her village and habitation. However, the preference given to the poorest among the poor, SC/ST and parent of child labours withdrawn from hazardous occupation. 30% of employment opportunities are reserved for women.

The programme is being implemented as a Centrally Sponsored Scheme on cost sharing basis between the Centre and State in the ratio of 75:25. The resources are distributed in the ratio of 20:30:50 amongst Zilla parishad, Intermediate Panchayat and Gram Panchayat 22.5% of the annual allocation (Inclusive of foodgrains of Zilla Parishad and Panchayat Samiti

is spent on individual beneficiaries. Group Schemes for SC/STs below the poverty lines. Priority is given to provide economic assets to individual for sustainable livelihood. Also minimum 50% of the village Panchayat share of allocation (inclusive of foodgrains) under SGRY is earmarked for the creation of need based villages infrastructure in SC/ST habitations/wards.

From the current year 2006-2007 this scheme is being implemented outlay in the 21 Districts of the State as 12 Districts have been transferred to newly centrally sponsored scheme National Rural Employment Guarantee Scheme.

In tenth plan, 2002-2007 outlay of Rs. 55941.20 lakhs is approved and annual plan 2007-08 outlay of Rs. 10499.42 lakh is approved. Annual Plan 2008-2009 outlay has been approved of Rs. 3110.37 lakhs

Suvarna Jayanti Shahari Rojgar Yojana

1.31. The Centrally assisted Suvarna Jayanti Shahari Rojgar Yojana is being implemented in all Municipal Corporations and Municipal Councils.

This scheme is funded on 75:25 basis between the Central and the State Government.

In this scheme, identified urban poor having education upto 9th standard are entitled to get loan upto Rs. 50000 from nationalised banks and subsidy upto 15% of the project cost or maximum Rs.7500 for self-employment project. Training to urban poors to set up small enterprises is given under this scheme. Development of Women & Children is a sub-scheme of this scheme under which group of 10 urban poor women can get together and start income generating activity,

Urban Wages Employment Programme is another sub-scheme of this programme. Wage Employment is given to persons living below poverty line within the jurisdiction of urban local bodies.

An outlay of Rs. 400.00 crore is provided in the Annual Plan 2006-2007.

Rashtriya Sam Vikas Yojana (RSVY)

1.32. Government of India has initiated a new Development and Reform Programme called Rashtriya Sam Vikas Yojana (RSVY). The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth by putting in place programmes and policies which would remove barriers to growth and accelerate the development process.

Initially 100 backward districts have been selected from entire country using indicators of poverty and agricultural productivity. The districts selected in Maharashtra are Gadchiroli, Bhandara, Condia, Chandrapur, Nanded, Hingoli, Ahamadnagr, Dhule, Nandurbar. The aim is to use the funds available under the RSVY to serve as a catalyst so that visible improvement is possible in the field in the shortest possible time. For this, additionality of about Rs.15 crore would be available annually for the next 3 years for the identified backward districts.

Now the scheme is transformed into Backward Regions Grant Fund (BRGF) and the scheme is now with Ministry of Panchayat Raj at the centre. Three more districts from the State viz. Amaravati, Yavatmal and Aurangabad included under BRGF. An outlay of Rs. 362.25 crore is provided in the Annual plan 2007-2008 and of Rs. 362.25 crore is provided in the Annual Plan 2008-2009 for all the 12 districts.

Adarsh Gaon Programme

1.33. Comprehensive development of the rural area is indivisible part of the States Planning. From the successful development of Ralegan Siddhi, it is clear that alround development of the village can take place if programmes like soil and water conservation, public health, adult education, etc. are implemented with utmost coordination and with local people's participation. Government has decided to implement this programme throughout the State. Government has formed State Level Committee. Rural Development and Water Conservation Department is the nodal agency for the implementation of the scheme. Expenditure for the year 2006-2007 was Rs. 400.00 lakh. An outlay approved for the year 2007-2008 is Rs. 200.00 lakh. For the Annual Plan 2008-2009 Rs. 200.00 lakh is approved.

Irrigation

1.34. Irrigation potential in Maharashtra has been estimated at about 40 per cent of the gross cropped area. The State is far below the national average, the percentage of irrigated area to cropped area being only 17.8% as compared to 38% for the country as a whole. Besides nearly 1/3rd of the State falls in the rain shadow area rendering these regions drought prone. In the Annual Plan 2008-2009, an outlay of Rs. 5265.24 crores has been approved for Irrigation Sector, in addition to Non-budgetable outlay for five Irrigation Corporations.

The main activities in the Irrigation Sector are the development of Major, Medium and Minor Irrigation Projects, Command Area Development and Flood Control Programme. Irrigation Sector seeks to fulfil multiple objectives to provide relief by way of irrigation water to the drought prone areas, to remove the regional imbalance in irrigation development.

The Government has constituted Maharashtra Krishna Valley Development Corporation in January, 1996 for accelerating project works from Krishna Valley. The State Government has also established Irrigation Development Corporations viz. Vidharbha, Konkan, Tapi and Godavari. A separate SPV viz. Maharashtra Patbhandhare Vittiya Co. has been established to raise Bonds Centrally for the various Irrigation Corporation as per Hon'ble Governor's directives.

Command Area Development

1.35. This programme envisages provision for water delivery systems down to the 5-8 hectares block. The programme consists mainly of the construction of field channels and land levelling. Major activity under CAD Programme is that of water management. A system of rotational water supply is to be undertaken in all Command Areas in which equitable water distribution is ensured on a volumetric measure at fixed and predetermined intervals.

The details of the outlay and actual expenditure for the Tenth Five Year Plan 2002-2007, Outlay & anticipated expenditure for the Annual Plan 2007-2008, the outlay for the Eleventh Five Year Plan 2007-2012 & Annual Plan 2008-2009 are indicated below :—

(Rs. in lakhs)

Sector	10th F.Y. Plan 2007-2007		11th FYP	Annual Plan 2007-2008		Annual Plan
	Outlay	Actual Exp.	2007-2012	Outlay	Antc. Exp.	2008-2009
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Major & Medium Irrigation Including Irrigation Corporation	473872.00	.....	.....	368044.23	333024.00	531524.00
(2) M.I. (State Sector) (ID)	125334.00	.....	.....	22883.20	22883.20	19191.71
M.I. (State Sector) (RDD & WCD)				9872.00	9872.88	7226.09
(3) M.I. (Local Sector)	22932.00	.....	.....	12417.69	12417.69	19708.73
(4) Coop. Lift Irrigation	640.00	.....	.....	0.0	00.00	700.00
(5) CADA	10000.00	.....	.....	2000	2000	3000.00
(6) Flood Control	500.00	.....	.....	183.77	183.77	785.50
Grand Total	588688.00	.....	.....	415400.89	415400.89	582136.03

Physical Progress

(Fig. in lakh hectares)

Sector (1)	10th F.Y.P. Plan 2002-2007		11th F.Y.P. Plan 2007-2012	Annual Plan 2007-2008		Annual Plan 2008-2009
	Target (2)	Achievement (3)	Target (4)	Target (5)	Achievement (6)	Target (7)
1) Major & Medium Irrigation	17.55	17.55	.....	1.50	1.50	1.10
(2) M.I. (State Sector) (I.D., WCD)	2.84	2.84	.....	0.82	0.82	0.31
(3) M.I. (Local Sector)	0.66	0.66	.....	0.38	0.38	8912 (Nos)
(4) CADA	—	—	.....	...	0.69	.....
(a) Field Channel	2.00	2.00	.....	0.69	.....	.....
(b) Warabandi	1.25	1.25	.....	0.37	0.37	25.00

Energy Thermal Power

1.36. Energy is the most crucial infrastructure for growth in agriculture and industry in the highly industrialised and urbanised State like Maharashtra. The State Government is committed to implementation of new power projects through private sector participation in order to tide through any power shortage. The Thermal Power Programme in the State is implemented primarily by the MSEB which makes a substantial contribution towards implementation from its internal resources. The MSEB undertakes thermal generation, transmission and distribution and Rural Electrification including energisation of pump sets. Major Thermal projects are Chandrapur Unit VII, Khaperkheda Unit 3 & 4, 400 KV Chandrapur to Padghe HVDC scheme as well as the power that would be made available to the State by the NTPC. As there is an urgent need to improve the transmission and distribution system so as to decrease losses, a conscious decision has been taken to increase outlays in the Annual Plan for transmission and distribution vis a vis generation projects. An outlay of Rs. 145000.00 lakhs has been provided for 2008-2009 for this sector.

Hydro Project

1.37. Major project in Hydro sector is the Ghatghar Pumped Storage Scheme (2x225 MW) with assistance from Overseas Economic Cooperation Fund, Japan. Work of Koyna Stage IV has been completed. The Hydro Power Sector also contributes toward the State's Share in the inter-state Sardar Sarovar Project from which Maharashtra will get the benefit of power to the extent of 391.5 MW.

An outlay of Rs. 400.00 crores is provided in the Annual Plan 2008-2009 for hydro projects in State. Rural Electrification and energisation of agricultural pumpsets are two other major priorities of this sector.

Outlay for Eleventh Plan, outlay and anticipated expenditure for the Annual Plan 2006-2007 and outlay for 2008-2009 alongwith the related targets and achievements are indicated as follows :

(Rs. in Crores)

Sector (1)	10th F.Y.P. Plan 2002-2007		11th F.Y.P. Plan 2007-2012	Annual Plan 2007-2008		Annual Plan 2008-2009
	Outlay (2)	Actual Exp. (3)	Outlay (4)	Outlay (5)	Antc. Exp. (6)	Outlay (7)
1 Hydro	2215.61	.....	.....	650	650	400
2 Thermal	5100.00	.....	.....	1216.00	1216.00	957.57
3 Non-conventional Sources of Energy	13.80	.....	.....	14.00	14.00	18.00
4 Rural Electrification	.....	.....	.....	50.00	50.00	73.43
Total	7329.41	.....	.....	1930.55	1930.55	1449.00

Sector (1)	10th F.Y.P Plan 2002-2007		11th F.Y.P. Plan 2007-2012	Annual Plan 2007-2008		Annual Plan 2008-2009
	Target (2)	Achievement (3)	Target (4)	Target (5)	Achievement (6)	Target (7)
1 Hydro	1436.95	.....	.....	270.00	270.00	.....
2 Thermal	.....	.....	.....	8.00	8.00	.....

Industry and Mining

1.38. Maharashtra is by and large the most Industrialised State in the country. The main thrust of the Government's policy has been on the dispersal of industries to the developing areas of the State through the provision of incentives and the creation of social infrastructural facilities at a number of growth centres. The State Government has also emphasised employment oriented activities in the village and small industry sector. These include sericulture development and promotion of employment generating village industries and agrobased rural industries.

The concept of growth centres has been already adopted and it is proposed to develop 65 growth centres all over the State. Besides, 5 growth centres sponsored by Government of India have been sanctioned. Government is creating excellent infrastructure in 9 different locations in the State, Butibori (Nagpur), Sinnar (Nashik), Nagaon Peth (Amaravati), Walunj-Shendre (Aurangabad), Kushnur (Nanded), Kagal Hatkanangale (Kolhapur), Mahad (Raigad), Nivli Phata (Ratnagiri) and Indapur (Pune). The area of these industrial township will range from 2000 Hectares to 7000 Hectares. The Package Scheme of Incentives is also an important means by which the State hopes to encourage the growth of industries in the more backward regions. Some modifications have been made in PSI in New Industry, Trade and Commerce policy. It encourages industries to employ local manpower in the backward areas as also the use of energy saving devices and pollution control methods. Another major area of emphasis is encouragement to the small scale sector and small industry at the village level, mainly from the point of view of their employment potential. Such small industries include sericulture development and promotion of agro-based rural industries.

The Package Scheme of Incentives, Seed Money Assistance to educated unemployed, Cooperative Industrial Estates, Development of infrastructure for industries through the MIDC, infrastructural facilities for Central public sector undertakings, and the development of Sericulture are among the important programmes in the Industries Sector. For package scheme of incentives an outlay for Village & Small Scale Industries is Rs.45.51 lakh & Rs.37511.00 lakh has been provided in Annual Plan 2004-2005 & Tenth Five Year Plan 2002-2007. No outlay for Medium & Large Industries is approved in Annual Plan 2004-2005 and Tenth Five Year Plan 2002-2007, respectively. The role of the Government in the Textile Sector is predominantly of modernisation of old textile mills, share capital for cooperative spinning mills, rehabilitation of sick cooperative mills and assistance to workers' cooperatives to run textile mills.

The new policy of deregulation of investments in the Industrial Sector calls for a major overhauling in the organisational arrangements for promoting industries in the backward areas. It is towards these changes that the State has now focussed its related policies. The outlay for Tenth Five Year Plan 2002-2007, actual expenditure for 2002-2005 & 2005-2006,

outlay and anticipated expenditure for 2007-2008 and proposed outlay for 2008-2009 are indicated below:--

Sector	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
				Outlay	Anticipated Expenditure	
				(5)	(6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Industry and Mining						
(a) Village & Small Scale Industries.	49646.00	16260.81	13249.15	6931.87	6931.87	6784.55
(b) Medium & Large Industries	20000.00	6948.05	9070.22	3692.00	17582.00	3409.82
(c) Infrastructure for joint Central Sector Projects	.....	.....	.....	—	—	—
(d) Mineral Development	.....	.....	.....	—	—	.....
Total	69646.00	23208.86	22319.97	10623.87	24513.87	10194.37

Labour & Labour Welfare

1.39. The State Government has established Government I.T.I.'s in every taluka. These I.T.I.'s create a skilled workforce for the industrial sector. Vocational training for rural youth for encouraging them to take self employment ventures, assistance to labour cooperatives and the rehabilitation of bonded labourers are also taken up by the Government.

Outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 and 2006-2007. Outlay and anticipated expenditure for 2007-2008 and outlay for Annual Plan 2008-2009.---

Sector	Tenth Five Year Plan 2002-2007 Outlay	Annual Year Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
				Outlay	Anticipated Expenditure	
				(5)	(6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Labour & Labour Welfare						
1. Labour Admn.	246.00	13.42	232.69	451.00	445.00	461.00
2. Rehabilitation of bonded labourers	30.00	-----	5.60	100.00	100.00	100.00
3. Assist. to Labour Cooperatives	....	-----	4.00	4.00	-----	-----
4. Vocational Training	53479.00	10045.00	11282.17	21563.17	21563.17	32979.99
5. Employment Services	2498.00	173.93	82.01	220.00	138.00	171.00
6. Sanjay Gandhi Swave- mahan Yojana	1707.00	-----	-----	1.00	1.60	-----
Total	57962.00	10232.35	11602.47	22339.77	22251.77	33711.99

Transport and Communications

1.40. Transport network and communication linkages are of prime importance considering the vastness of the State. Both in the developed industrialised belt as well as in the less developed areas the Government has considered the sector to be of crucial importance.

Road Development

1.41. Maharashtra has completed 90% of the target set by the Perspective Road Development Plan (1981-2001). However, the total vehicular traffic has increased by 27 times during the same period and this has seriously affected the quality of the roads. An outlay of Rs.143756.54 lakh & Rs. 268473.00 lakhs for Road Development has been provided for Annual Plan 2007-2008 & Tenth Five Year Plan 2002-2007 respectively (Including Mumbai Roads). In the Annual Plan 2007-2008 Rs. 32796.00 lakhs and in Tenth Five Year Plan 2002-2007 is Rs.83827.72 lakhs set apart for removal of backlog in the road sector. The State Government has privatised the development of infrastructural works such as roads, bridges and flyovers within certain broad parameters from their own resources/finances. As per the Minimum Needs Programme the outlay for the Annual Plan 2008-2009 is Rs. 10659.85 lakh.

Maharashtra State Road Transport Corporation

1.42. The Government of Maharashtra has entrusted to the Maharashtra State Road Transport Corporation (MSRTC) the responsibility of providing road transport services in the State. The activities of the MSRTC have expanded manifold in terms of number of routes, kilometers covered, number of buses etc. However, due to uneconomical routes and the poor quality of roads in many of the rural areas and increasing prices of diesel the Corporation has not been able to make adequate profits.

Motor Vehicles Department

1.43. Taking into consideration the steady increase in vehicles strength, an outlay of Rs. 866.00 lakh is provided in the Annual Plan 2008-2009.

Ports and Light Houses

1.44. The development of ports assumes importance in the State in view of growing industrialisation along the Konkan coast. The Study Group appointed for preparing a perspective plan for Port Development till 2000 A.D. has recommended development of Rewas, Revdanda, Dighi, Dabhol, Jaigad, Ratnagiri, Pawas and Redi Ports. Taking into consideration the recommendations of the Study Group Annual Plan 2008-2009 an outlay of Rs. 3163.25 lakh is provided.

Inland Water Transport (H. D. & R. D. D.)

1.45. Inland water transport is of great importance due to the road congestion as well as being relatively cheaper. Construction of jetties, conduct of hydrographic surveys and investigation on identified water ways are undertaken. An outlay of Rs.429.85 lakhs was provided in the Annual Plan 2007-2008 and an outlay of Rs. 647.97 lakhs is proposed for Annual Plan 2008-2009.

Civil Aviation

1.46. In order to provide easy access to different parts of the State with a view to development of industries, commerce and tourism, the State Government proposes to develop airstrips and airports in almost every district of the State. Keeping this in view, it has been decided to provide necessary facilities for air service at the airport under the control of State Government. Accordingly, the following airports viz. Ratnagiri, Amaravati, Nanded, and Kolhapur have been transferred to M.I.D.C. The Government has also taken a decision to build airstrips in those districts where there are no existing airstrips, such as Shirdi, Sindhudurg, Parli-Vaijanath, Parbhani, Mahad, Buldhana, Kinwat, Sangli, Chandrapur and Gadchiroli. All the above airstrips are going to be built/developed by the MIDC. Even those districts with relatively less developed, are proposed to be connected by air in order to facilitate development of industry, trade and commerce. Recently Government has taken a decision to develop a Cargo Hub at Nagpur. An outlay of Rs.6000.00 lakhs is provided for Annual Plan 2008-2009.

Konkan Railway

1.47. An outlay of Rs. 0.00 lakh is approved in the Annual Plan 2008-2009.

Urban Transport

1.48. The rapid pace of urbanisation in Maharashtra has led to increasing congestion of road transport. This is felt particularly in the industrial belt of the Mumbai Thane-Pune Urban region as well as in and around the larger cities such as Nashik, Aurangabad, Nagpur. The most acute problem is of course that of traffic congestion in Mumbai City. State Government has provided an amount of Rs. 70731.00 lakh in the Annual Plan 2008-2009.

The works to be undertaken with these funds would include the road works as recommended by the Paranjpe Committee.

The main items to be covered under the Urban Transport Sector in the Annual Plan are —

(1) Mumbai Roads including road works recommended by the Paranjpe Committee;

(2) Mumbai Urban Transport Project II. This aided project World Bank was scheduled to start in 1999, with the MMRDA as the nodal agency. However, due to certain reasons the project has not taken off this year and will begin in 2000.

(3) Transportation scheme in other major cities.

(4) The Mumbai Rail Development Corporation (MRDC) has been set up for executing the rail projects in MUTP II and other projects of railways in MMR and commercial exploitation of railway land. MRDC will be a development Corporation which will plan augmentation of sub-urban rail infrastructure. The projects to be undertaken by the MRDC will have to be funded by railway and Government of Maharashtra on 50:50 basis.

Outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2007 & 2005-2006, outlay and anticipated expenditure for Annual Plan 2007-2008 and proposed outlay for Annual Plan 2008-2009 in the Transport Sector are as follows:—

(Rs. in lakhs)

Sector	T.F.Y. Plan	Annual Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
	2002-2007	2002-2006	2006-2007	Outlay	Antc. Exp.	2008-2009
(1)	Outlay	Actual Exp.	Actual Exp.	(5)	(6)	Outlay
	(2)	(3)	(4)			(7)
1. Roads & Bridges	257121.00	333646.05	148397.04	143096.54	163296.54	178661.63
2. Mumbai Road(PWD)	11352.00	1509.31	671.85	660.00	660.00	660.00
3. Prime Minister Gram Sadak Yojana	45000.00	—	—	—	—	—
4. Ports & Light houses	9650.00	4965.96	1510.29	2375.69	2375.69	3163.25
5. Inland Water Transport (H.D. & RDD)	200.00	1161.28	167.75	429.85	429.85	537.45
	132.05	50.72	256.20	116.82	116.82	110.52
6. MSRTC	5826.00	16278.00	.....	.....	.....	.....
7. Motor Vehicles (H.D.)	1022.00	126.40	197.24	866.00	866.00	866.00
8. Civil Aviation	5908.00	8689.34	3874.68	4400.00	4400.00	6000.00
9. State Participation in Railway Project	4995.00	3026.75	.....	.....	.....	.....
10. Urban Transport	34000.00	70999.26	40000.00	47460.00	47460.00	70731.00
11. Improvement of Internal Village Roads (R.D.D.)	.....	.....	.....	.....	.....	678.37
Total	375206.05	440453.07	195075.05	199404.90	219604.90	261408.22

General Education

1.49. Education is one of the most important social sector leading to human development. Education as an investment in human capital is indispensable for both growth and equity. The State Government, realising the need for giving priority to this sector provides free education to boys upto Xth standard and for girls upto the 12th standard. The State Government has given over-riding priority to primary education, which will increase the level of literacy in the State. Adult Literacy Programmes are also given emphasis from the same point of view. Special facilities by way of scholarships are given to SC/ST & VJNT students who are provided with uniforms, books and other educational material, free of cost. As per guidelines laid down by National Literacy Mission Authority, a programme of Post Literacy and Continuing Education is to be provided to the new literates. Sarva Sikha Abhiyan Scheme is introduced by Government of India to enroll the 100% students and Mahatma-Puhle Shikshan Hami Yojana was started by State Government.

As far as secondary and higher education are concerned, the majority of the institutions are run by private agencies with grant-in-aid from the Government. An Open University has been started with a view to making higher education available to people in all walks of life.

The following table shows the General Education Sector outlay for the Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 and 2006-2007 approved outlay and anticipated expenditure for the year 2007-2008 & outlay for Annual Plan 2008-2009.

Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
(1)	Outlay.	Actual Exp.	Actual Exp.	(5)	Expenditure	Outlay
	(2)	(3)	(4)	(5)	(6)	(7)
<i>SCHOOL EDUCATION DEPARTMENT</i>						
Elementary Education	106878.00	51922.58	32225.35	35585.37	35585.37	45940.89
Secondary Education	113685.00	29086.15	23072.45	21998.32	21998.32	18109.47
Adult Education	7210.00	100.48	96.87	124.00	124.00	33.00
Other Education Programe	7851.00	2484.05	550.77	2220.59	2220.59	866.64
Physical(NCC) Education	1187.00	.....	-----	50.00	50.00	50.00
Total	236811.00	83593.26	55945.44	59978.28	59978.28	65,000.00
<i>HIGHER EDUCATION DEPARTMENT</i>						
University & Higher Education	18862.00	4211.57	5134.61	5609.86	5609.86	7202.29
Physical Education (N.S.S.)	930.00	163.13	41.33	71.92	71.92	143.84
Higher Education	19792.00	4374.70	5175.94	5681.78	5681.78	7346.13
Grand Total	256603.00	87967.96	54891.58	65660.06	65660.06	72346.13

General Education*Physical targets & Achievements*

Item (1)	Target Tenth Five Year Plan 2002-2007 (2)	Annual Plan 2007-2008		Annual Plan 2008-2009 Target (4)	Unit (5)
		Target (3)			
No. of cumulative enrolment in class I to V	12138	11200	11200	11962	000
Class VI to VIII	5551	7033	7230	6485	000
Total	17689	18233	18430	18447	000
Elementary Education	42448000	1455000	1455000	N. A.	Special facilities to S.C./S.T. Students
	5720000	504000	N. A.	566000	Attendance allowance to Girls from weaker section of the society
	62000000	14900	14900	N. A.	Book Bank in Primary Schools
	90000	150	150	N. A.	Construction of classrooms through DRDA.
Secondary Education	4556	225	225	1322	Grant-in-aid to non-Govt. secondary Schools
	12750	4632	4632	4035	Addl. divisions :- (a) Secondary Schools
	4860	891	891	1292	(b) Higher Secondary Education
Adult Education	21	8	7	1	Grant-in-aid to ZSS for continuing Education

Technical Education

1.50. Skilled manpower is one of the priority items of the Education sector, keeping in mind the highly industrialised nature of the State. Apart from training to youth in technical skills, special programmes for the benefit of women, handicapped, economically and socially weaker sections of the society are also being taken up. Stress is also being laid on the vocationalisation of education at the high school level. During the X Plan the thrust areas in the field of technical education are improvement in the curriculum of Engineering education to make it more relevant to the industrial and social needs. Technical education also seeks to develop new courses in emerging technologies in Polytechnics and Engineering colleges. Sub Sector Development Programme is taken with the help of World Bank.

The State Government has also set up the Dr. Babasaheb Ambedkar Technological University at Lonare with a view to co-ordinating technical education in different spheres of specification and giving importance to research activities.

Indicated below are outlay for the Tenth Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for the Annual Plan 2007-2008 & outlay for the Annual Plan 2008-2009.

TECHNICAL EDUCATION SECTOR						
(Rs. in Lakhs)						
Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
(1)	Outlay.	Actual Exp.	Actual Exp.	(5)	Expenditure	Outlay
	(2)	(3)	(4)		(6)	(7)
<i>TECHNICAL EDUCATION—Part-I</i>						
Polytechnic & Engineering Colleges.	33837.00	3438.75	6931.40	9207.00	9207.00	12205.00
World Bank Project	42400.00	9327.93	4987.00	2701.47	1651.47	739.00
<i>TECHNICAL Part-II-</i>						
Vocationalisation	10000.00	1212.03	1269.68	2845.76	2845.76	4076.01
Total ...	86237.00	13978.71	13188.08	14754.23	13704.23	17020.01

Art & Culture

1.51. Major institutions under the Sector are the Asiatic Society Library, Chitrakala Mahavidhyalaya, Mahatma Phule Museum, the Raman Science Centre, the Central Museum, at Nagpur and the Rajya Marathi Vikas Sanstha. An outlay for Annual Plan 2008-2009 is Rs. 1182.78 lakhs.

Sports and Youth Welfare

1.52. Physical education and sports have become an integral part of the educational system. Some of the important activities under this programme are grants for the construction of stadia, development of playgrounds and gymnasia and district coaching programmes. Government has established a Sports University in the State. An outlay of Rs.18882.80 lakh is provided for the Annual Plan 2008-2009.

Outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for the Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 indicated below :—

Sector	(Rs. in lakh)					
	Tenth Five Year Plan	Annual Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
	2002-2007	2002-2006	2006-2007	-----	-----	2008-2009
	Outlay	Actual Exp.	Actual Exp.	Outlay	Anticipated Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sports and Youth Welfare	22845.00	12725.40	3937.21	12101.65	12101.65	18882.80
Art & Culture	7433.00	1210.67	2996.71	3232.42	3232.42	1182.78
Total	30278.00	13936.07	6933.92	15334.07	15334.07	20065.58

Public Health

1.53. Maharashtra has always remained in the forefront in the successful implementation of the various health programmes. During the last 4 decades, considerable progress has been made in the creation of a network of health infrastructure for preventive, promotive, curative and rehabilitative services so that these services can be rendered even in the remotest corners of the State. While National Health Programmes like Malaria Eradication, Leprosy Control and Blindness Control are implemented successfully in the State, the central theme of the public health programme continues to be the Family Welfare Programme.

The emphasis of the Public Health Sector is on the consolidation of infrastructural facilities such as Sub-Centres, Primary Health Centres and Community Health Care Centres so as to reach health services to all corners of the State. Emphasis has been more recently given to mental health care, AIDS Control, Cancer Control and special health facilities in the tribal areas. The problems of Malaria, Gastro Enteritis and other water-bound diseases are prevalent during monsoon season, particularly, in tribal districts of Thane, Nashik, Dhule, Amravati and Gadchiroli. Supervision of the Medical facilities provided under the ESIS, is also the responsibility of this Department.

The Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2005 & 2005-2006, outlay and anticipated expenditure for the Annual Plan 2006-2007 outlay for Annual Plan 2007-2008 are indicated below :—

Sector / Sub-sector	(Rs. in lakhs)					
	T.F.Y.Plan	Annual Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
	2002-2007	2002-2006	2006-2007	-----	-----	2008-2009
	Outlay	Actual Exp.	Actual Exp.	Outlay	Antc. Exp.	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Public Health	79280.00	109411.26	27247.06	90765.04	53814.77	99146.50

Total Public Health	79280.00	109411.26	27747.06	90765.04	53814.77	99146.50

Medical Education

1.54. The Medical Education Department carries out the three-fold functions of medical education, health care and research. The department is charged with the responsibility of updating and modernising the medical facilities in Government Medical Hospitals and Colleges and setting up of super specialties in teaching hospitals. The development of Ayurvedic Medicine is also responsibility of this Department. The area of Food and Drugs, is also supervised by the Medical Education Department. The outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2005 & 2005 2006,

outlay and anticipated expenditure for annual plan 2006-2007, outlay for annual plan 2007-2008 are indicated below :-

(Rs. in lakhs)

Sector / Sub-sector (1)	T.F.Y. Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay (5)	Antc. Exp. (6)	
Medical Education	30986.00	14524.33	8064.68	10336.97	9834.97	11003.50

Water Supply & Sanitation

Rural Water Supply

1.55. Safe drinking water, hygienic living conditions and clean environment are necessary for the health of the people. Augmentation of urban and rural water supply and sanitation programme has been accorded high priority during the Tenth Plan. Of the total 43,020 villages schemes for 14396 villages are taken up in the Tenth Plan. Villages where no public source is available are taken up on priority.

Urban Water Supply

1.56. Piped water supply is available in all 244 towns in the State, however, drinking water supply levels are highly inadequate. The Mumbai Municipal Water Supply and Sewerage scheme Phase III with World Bank assistance has been successfully implemented. Mumbai Sewage Disposal Project is now being implemented with World Bank assistance by the BMC. Apart from drinking water schemes low cost sanitation projects are also on high priorities. Under this programme all dry latrines had been converted 100% into water sealed in the State.

The outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure during Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 for Urban and Rural Water Supply are indicated below :-

(Rs. in lakhs)

Sector (1)	Tenth Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay (5)	Anticipated Expenditure (6)	
Rural Water Supply	234966.00	128437.10	65868.65	87196.02	87196.02	45397.97
Urban Water Supply	174827.00	56608.32	5899.52	4499.00	4124.00	7690.06

Housing

1.57 Urban population to the tune of 44 per cent coupled with rapid industrialisation has resulted in aggravating the housing problem in Maharashtra. An important item of Town Planning today is the provision and development of adequate housing sites coupled with amenities such as proper approach roads, water and electricity. The latest estimate of the National Building Organisation indicates shortage of housing in the State for different income groups. With rapidly escalating costs of construction and the shortage of land in the growing towns and cities, the urgent need for developing the housing sector has been well recognized by the State Government. The main schemes undertaken in the housing sector are the extension of village gaothans. Under the shelter Project, MIDADA has undertaken extensive

construction of dwelling units with loan from financial institutions and from non-plan grants. As regards construction of huts for the rural landless, most of the rural landless labourers in the original list prepared by the State Government have been covered.

The outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 & outlay for Annual Plan 2008-2009 are indicated in the following table :-

Sector/Subsector	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan 2002-2005 Actual Exp.	Annual Plan 2005-2006 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
				Approved	Anticipated	
				Outlay	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Housing—</i>						
1. Urban Housing	44000.00	7185.22	19609.27	62338.37	46192.58	173008.00
2. Rural Housing	600.00	552.15	85.43	221.87	105.02	4488.50
3. Other Housing	10000.00	2428.79	591.52	15500.00	15500.00	16058.00
Total	54600.00	10166.16	20369.22	78060.24	61797.60	194154.31

The target for Tenth Five Year Plan 2002-2007, Achievement for Annual Plan 2002-2006 & 2006-2007, target and anticipated achievement for Annual Plan 2007-2008 & Target for Annual Plan 2008-2009 are indicated in the following table :—

Sector sub-sector	Unit	Tenth Five Sector 2002-2007 Target	Annual Plan 2002-06 Achievement	Annual Plan 2006-07 Achievement	Annual Plan 2007-2008 Target	Annual Plan 2007-2008 Anticipated Achievement	Annual Plan 2008-2009 Target							
								(4)	(5)	(6)	(7)	(8)	(9)	(10)
								(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. Economically Weaker Dwelling Units Housing Schemes	CDU	.....	5072	5921	1725	90	2087	315	450				
2. Low Income Group Housing Schemes	.....	.....	16362	12220	2668	2678	3228	1150	1730			
3. Middle Income and High Income Group Housing Scheme	.....	.....	7272	5350	1696	128	2052	985	988			
4. Extension of Village Gaothans	Village (Nos.)	.....	.....	.....	.....	.....	.....	.....	.....

Urban Development

1.58. Maharashtra is the most urbanised State in the country with over 44 per cent of its population living in the urban areas. Some of the important schemes being implemented by the State Government in the Urban Development Sector are financial assistance to Municipal Councils for the implementation of development plans, Integrated Urban Development Programme in small and medium towns, loans to CIDCO for Development of new towns and Training in Town Planning. Among the other schemes undertaken recently in this sector are the Special Programme for Infrastructure Development in selected cities, Special Programme for Development of pilgrimage places, Urban Social Forestry and the Centrally Sponsored Scheme of Swarna Jayanti Shahari Rozgar Yojana. The Special Programme for the development of pilgrim places envisages providing basic civic amenities for the pilgrim centres such as Pandharpur, Shegaon, Alandi, Dehu, Tuljapur,

Nanded, Paithan, Trimbakeshwar, Shegaon, Ambejogai, Shirdi, Akkalkot etc. Basic amenities such as drinking water, drainage system, street lighting etc. would be provided under this programme. An outlay of Rs. 172891.29 lakh is provided for Annual Plan 2007-2008 which includes Rs. 3867.82 lakh for Rural Development Department.

1.59. Under Urban Development Sector, Outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008, outlay for Annual Plan 2008-2009 are indicated below:—

Sector/Sub-sector	(Rs. in lakhs)					
	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
(1)	Outlay	Actual Exp.	Actual Exp.		Expenditure	Outlay
(2)	(3)	(4)	(5)	(6)	(7)	(7)
1. Urban Development	304836.00	130925.85	106454.38	212891.29	212891.29	206869.00
Total ...	304836.00	130925.85	106454.38	212891.29	212891.29	206869.00

Backward Class Welfare

1.60. The State Government implements various programmes relating to education, economic uplift, health, housing and other schemes for the welfare of backward classes, mainly Scheduled Castes/Scheduled Tribes, Nav-Buddhists, VJ & NTs. The main schemes under the State's backward class welfare programme are provision of subsidies for the construction of Ashram Shala complexes, tuition/examination fees and scholarships for school going children, installation of pumpsets and oil engines and pre recruitment training for ST youth for entry into Police/ Military services. There is also a provision for share capital for the Maharashtra State Cooperative Tribal Development Corporation for implementing schemes designed entirely for the welfare of tribals. Share capital is also provided by the State Government for Backward Class Corporations which sponsor individual-beneficiary schemes for the welfare of the SCs, STs & VJ/ NTs. The 3 main Corporations which cater exclusively to the welfare of the Backward Classes are Mahatma Phule Backward Class Development Corporation, Lok Shahir Anna Bhau Sathe Development Corporation and the Vasant Rao Naik VJ & NT Corporation. Construction of Ashram Shala complexes is one of the major activities for helping the Scheduled Tribes to come to the main stream of development by providing free boarding and lodging facilities for tribal students. There are in all 410 Ashram Shalas run by the State Government. Besides this, there are 684 Ashram Schools and post Basic Ashram Schools run by several voluntary agencies. In order to prevent malnutrition amongst tribals in the ensuing monsoon season it is decided to revise upward the rates of khavti loan given to marginal farmers and landless labourers.

An actual expenditure for Tenth Five Year Plan 2002-2007, outlay actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008, & outlay for Annual Plan 2008-2009 and alongwith the related targets and achievements are indicated below :—

(Rs. in lakhs)

Sector/Sub-sector (1)	Tenth Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay (5)	Anticipated Expenditure (6)	
1. Welfare of Backward Classes						
T.D.D.	42024.00	72968.02	42743.41	89296.33	89296.33	101497.13
SWD	107020.00	80713.09	93693.60	102950.11	102950.11	169021.41
V.J.N.T.	10000.00	25145.76	9826.14	10693.93	10400.61	14948.61
Total	159044.00	178826.87	146263.15	202940.37	202647.05	285467.15

Sector/Sub-sector (1)	Tenth Five Year Plan 2002-2007 Target (2)	Annual Plan 2002-2006 Achievement (3)	Annual Plan 2006-2007 Achievement (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Target (7)
				Target (5)	Anticipated Target (6)	
1. TDD						
(1) Ashram Schools Complex	2572	27	60	.....	.....	.....
(2) Grant of Tuition fees (No. of students)	143957	25481	27000	27000	27000	3000.00
(3) Installation of Electric Motor Pump (No. of beneficiaries)	15000	4609	1332	200	200	200
(4) Supply of Oil Engine	15000	10131	—	8000	3000	3000
2. SWD						
(1) Residential Public School	1	1	3	3	3	3
(2) Ashram Shalas run by Vol. Agencies	11	11	14	14	14	100
(3) Grant of Tuition Fees (No. of students)	1084313	709133	210022	210032	210022	231024
(4) Award of Scholarships to B.C. Students studying in High School (No. of Students)	122377	702686	80000	80000	80000	88000
(5) F.A. to Co op. Housing Society (No. of Societies)	39152	25077	1000	1000	1000	1100

Social Welfare Programme

1.61. Under this programme, the Mahila Arthik Vikas Mahamandal implements schemes for improving the economic status of needy women, particularly those in economic distress. The Social Welfare Department and Women and Child Welfare Department runs schemes of providing assistance to rehabilitation of Physically Handicapped Persons, Scholarships and Grant-in-aid to agencies involved in their rehabilitation, anti-drug addiction campaign, prison welfare programme, schemes related to womens' welfare. Other important schemes include welfare of destitute children, and child welfare programmes.

An outlay and actual expenditure for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 and 2006-07. An outlay and anticipated expenditure for 2007-2008, outlay for Annual Plan 2008-2009 are indicated below:

Sector/Sub-sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Social Welfare Deptt.	2139.00	374.20	145.38	930.12	812.55	982.01
Mahila & Balkalyan Deptt.	6152.00	693.58	1620.60	2576.98	2746.34	7805.12
Homc Department	222.00	29.45	50.00	100.00	100.00	150.00
Mahila and Bal Kalyan samittee	3463.00	335.14	516.44	685.03	685.03	1057.70
Total	11976.00	1398.54	2388.59	3618.68	3787.44	9994.83

Nutrition

1.62. The main objective of the Nutrition Programme is to reduce infant and maternal mortality and morbidity. With a view to providing minimum nutritional requirements and allied health facilities to the most vulnerable sections of the society i.e. children, pregnant and nursing mothers, Government has been implementing the following schemes :—

- (i) Integrated Child Development Scheme in rural and urban areas;
- (ii) Special Nutrition Programme in urban slums.
- (iii) Nutition Programme for Adolcent Girls.

The Integrated Child Development Service scheme sponsored by the Government of India provides a package of services to children below 6 years of age and pregnant women, nursing mothers and adult women in the age group of 15 to 44 years. This scheme is being implemented in 416 project all over the State. The nutrition programme in urban area also covers children below the age of 6 years and expectant and nursing mothers of the weaker sections of the society, particularly in the urban slums. Nutritious food of a specified weight along with vitamin tablets is distributed to the beneficiaries. At present about 64 lakh beneficiaries are covered under this programme.

The Government has formulated special programmes to prevent the acute problem of malnutrition in the five predominantly tribal districts viz. Thane, Nashik, Dhule, Amravati and Gadchiroli during the monsoon season. It includes provision of giving additional nutritious food to children between 6 months upto 6 years and pregnant mothers. Government has also issued orders for setting up of rescue camps, creation of posts of laboratory technicians and Multi-purpose workers in the above five tribal districts.

An actual expenditure for Tenth Five Year Plan 2002-2007, outlay for Eleventh Five Year Plan 2007-2012, actual expenditure of Annual Plan 2002-2006 & 2007-2008, outlay and anticipated expenditure for Annual Plan 2007-2008 & outlay for Annual Plan 2008-2009 with related targets for the Nutrition Programme are indicated below :—

(Rs. in lakh)

Sector/Sub-sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan 2002-2007 Outlay	Plan 2002-2006 Actual Exp.	Plan 2006-2007 Actual Exp.	Outlay	Anticipated Expenditure	Plan 2008-2009 Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Nutrition Women & Child Development	24976.00	9245.78	12559.54	11389.90	11389.90	11137.18
Total	24976.00	9245.78	12559.54	11389.90	11389.90	11137.18

Sector sub-sector	Tenth Five	Target	Annual Plan	Target	Annual Plan	Annual Plan 2007-2008		Annual Plan
	Year Plan 2002-2007 Outlay		2002-2006 Achievement		2006-2007 Achievement	Target	Anticipated	2008-2009 Target prepared
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I.C.D.S. Scheme (Dist.)								
(a) No. of Project	80	63	63	63	63	30	79	79
(b) No. of Beneficiaries	1352000	72240	107310	107310	107310	91600	18,50,000	18,50,000
I.C.D.S. Scheme (Urban)	...	...	...	...	...	...	...	...

Strengthening of Planning Machinery

1.63. The programme comprises the strengthening of the district planning machinery and conducting evaluation studies of various government programmes by the Directorate of Economics and Statistics to get a proper feedback in implementation of plan schemes. Total outlay of Rs. 4.50 lakhs for the year 2008-09 has been provided for evaluation studies, continuance of posts, publication of perspective plan and for the Statutory Development Boards and State Planning Board.

Maharashtra Manav Vikas Mission

The Government has constituted the Maharashtra Manav Vikas Mission to work towards improving the Human Development Index in respect of 12 districts in the State Funds of Rs. 55.00 crores have been provided for the year 2008-2009.

Yashwantrao Chavan Academy of Development Administration (YASHADA)

1.64. A premier State Level Institute Yashwantrao Chavan Academy of Development Administration (YASHADA) was set up in June 1984 with view to reorienting administrators for the implementation of the development programmes of the Government with a sharp focus on rural development. A new orientation to work, change in attitude, improvement in skills and knowledge base of the administrators involved in the implementation of development programmes are the focus areas of the training undertaken by YASHADA. An outlay of Rs. 50.00 lakhs has been provided for Annual Plan 2007-2008 & Rs.340.45 lakhs has been provided in Tenth Five Year Plan 2002-2007. For the year 2008-09 an outlay of Rs. 45.00 lakhs has been proposed.

Marathwada Prashasakiya Vikas Prashikshan Probodhini, Aurangabad

Marathwada Academy of Administrative and Development Training for Class-II Officers and Class-III employees was set up on 18th June, 1996. It is situated at Paithan

in Nathnagar Colony of Jayakwadi Project. Rs.160.05 lakhs has been provided in Tenth Five Year Plan 2002-2007. An outlay for Annual Plan 2007-2008 is Rs. 25.00 lakhs. For 2008-09 an outlay of Rs. 30.00 lakhs.

Dr. Punjabrao Deshmukh Vidharbha Prashaskiya and Vikas Prashikshan Probodhini, Amravati.

An outlay of Rs. 35.00 lakhs has been provided in the Annual Plan 2006-2007 & Rs.190.50 lakhs has been provided in Tenth Five Year Plan 2002-2007. An outlay of Rs. 35.00 lakhs has been for 2008-09.

Environment

1.65. The Maharashtra Pollution Control Board is responsible for monitoring and controlling the level of pollution in river systems, other water bodies, air pollution etc. Besides this, it is also administering the Central Government's legislations to protect the environment such as the Water (Prevention and Control of Pollution) Act, 1964, and the Air Pollution, (Control and Prevention) Act 1981 and the Hazardous Waste Disposal and Management Rules 1989.

The Department of Environment of the State Government performs both regulatory and promotional functions involving coordination with various Departments of the State Government and other agencies for the protection of the Environment.

Some of the programmes proposed to be implemented by the Environment Department are :—

- (1) Identification of sites for disposal of hazardous and toxic wastes.
- (2) Implementation of off-site disaster management plans and containment of any episodal pollution problems such as oil spill, etc.
- (3) Environmental Education and Awareness Programmes.

The outlay during Tenth Five Year Plan 2002-2007 is Rs. 300.00 lakhs. An outlay for Annual Plan 2007-2008 is Rs. 300.00 lakhs and anticipated expenditure is Rs. 300.00 lks. An outlay for Annual Plan 2008-2009 is Rs.270.00Lakhs.

MLAs/MLC's Local Development Programme

1.66. In addition to the provisions made for the regular District Level Plans, an outlay of Rs. 29400.00 lakh was sancation for the financial year 2007-2008 for taking up small works under the MLA's/MLC's Local Area Development Programme area. From the financial year 2007-2008, Rs. 80 Lakhs per MLA/MLC per financial year is raised to Rs. 100.00 Lakhs per financial year per MLA constituency per MLA.

The details of provision made during the Tenth Five Year Plan 2002-2007, actual expenditure during Annual Plans 2002-2006 & 2006-07. an outlay & anticipated expenditure for 2007-2008 and outlay for Annual Plan 2008-2009 are indicated below:—

Sector/Sub-sector	(Rs. in lakh)					
	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
(1)	Outlay	Actual Exp.	Actual Exp.	(5)	Expenditure	Outlay
	(2)	(3)	(4)	(6)	(7)	(7)
MLA / MLC's Local	137700.00	113503.10	28733.78	29400.00	38226.54	36740.00
Development Programme.	(8250.00)	(1717.74)	...	...	...	...
	SCP 12937.50	SCP 11350.30	...	SCP 2936.00	SCP 3821.15	SCP 3670.00

Tourism

1.67. The Maharashtra Tourism Development Corporation is the nodal agency to take up all activities related to tourism. The main activities of the MTDC include development of tourist places of coastal, scenic, historical and religious importance. The development of water sports and the improvement of tourist facilities at Ajanta, Ellora and Elephanta caves and places of religious importance are taken up by MTDC to provide basic facilities for the large number of pilgrims who visit these towns throughout the year. As tourism has an inherent employment potential and is also a foreign exchange earner, considerable stress has been given to this sub-sector.

The tourism policy of Maharashtra State.

The tourism policy for Tourism Development has been evolved with the following objectives —

- (1) to bring about planned tourism growth with the help of experts and local participation.
- (2) to disseminate information on tourist attractions and provide visitors with an enticing experiences.
- (3) to upgrade existing tourism facilities.
- (4) to provide tourism facilities of international standards in selected areas.
- (5) to provide facilities for youth and budget tourists.
- (6) to provide recreation facilities near major business, industrial and urban centres.
- (7) to earn more foreign exchange for the country.
- (8) to generate employment, especially in the interior areas of the State.
- (9) to protect its natural and cultural resources with integrated development in an ecologically sustainable manner.
- (10) to promote its arts and crafts including handicrafts and handlooms and folk arts.

Computerisation of Administration

1.68. Directorate of Information Technology (GAD-39)

Project :

1. Various application packages like DJMS, SAHAJ, SAMAY are made available on Internet by DIT for use of all Departments in Mantralaya. The packages are available through LAN which was set up in Mantralaya and New Administrative Building. Some of the active components of the LAN need to be replaced and also the LAN is required to be extended. Rewiring for Shifting/Damage of the Lan due to spoilage/change of place of sitting arrangement in the Departments.

2. The Servers of Mantralaya and New Administrative building are in operation from 11th floor, New Administrative Building. Known as Server Farm. These Server farms are working since 1998-99. These Server Farms needs to be upgraded i.e. For Server Installation in Racks with A/C; Regulated Power Supply Introduction of New Servers; KVM Swithes; OFC managed Switches; Electrification of the Server farm; Back-up devices such as LTO fwth Medias and the Dedicated Band with distributor (Packet Shapers).

3. The Anti Virus packages presently with us is for 1000 PC's and has to be up-graded to approx. 4500 PC's and Anti Virus for the Servers.

4. Licence Copy of the Softwares to be upgraded such as MS Office ; Louts Smart Suite ; Adobe Distillers ; Operating Systems for approx. 4500 PC's.

5. The UPS power supply purchased in 2002-03 needs to be upgraded for Higher ratings and for Improved version for 5 hrs. Back up time.

The approximate amount required for the above is **Rs. 2.25 Crores.**

Requirement of Funds

A. Under State Planned (20520482)

Projects to be undertaken

1. Visitor Management System :

It is proposed appoint a boot vendor to implement, Operate and Maintain Visitor Management and Vehicle Access Control System for Mantralaya so as to help citizen in getting faster access to Mantralaya and ease the visitor management and vehicle access control for the department.

The primary objectives of the Government of Maharashtra in implementing a visitor Management and Vehicle Access control system are as follows :

- * Improve the operational efficiency for visitor management and reduce the queue wait time for the citizen.
- * Reducing the visitors coming to the Security desk at Mantralaya by providing the online access to Visitor management system over the internet.
- * Tightening the security using centralized system.
- * Tightening and Automating the Vehicle Access Control process.
- * One touch access to the personal information using Thumb impression or index finger.
- * Personal information of the visitor should be collected on his first visit only.

For the same it is estimated that **Rs. 50/-lakhs** will be required to implement the system.

2. Data Centre :

Data Centre has been identified as one of the important element of the core infrastructure for supporting e-Governance initiatives. It is proposed to create a Data Centre to consolidate services, applications and infrastructure to provide efficient electronic delivery of G2G, G2C, and G2B services. These services can be rendered through common delivery platform seamlessly supported by common core Connectivity infrastructure such as State Wide Area Network (SWAN) and Citizen Service Centre (CSC) connectivity extended upto village level. For the same it is estimated that **Rs. 15/-Crores** will be required to implement the system.

3. e-Procurement :

The vision for e-procurement is to build and to deliver a fully integrated procurement solution providing on-line, real time ordering and tracking capability. The streamlined procurement process is intended to be system driven to eliminate unnecessary manual work and replace paper flow with on-line workflow.

The objectives of the system is as below :

- * To establish a one stop-shop providing all services related to Government Procurement.
- * To reduce cycle time and cost of procurement
- * To enhance transparency in Government procurement
- * To enhance efficiency of procurement
- * To bring about procurement reform across the Government.

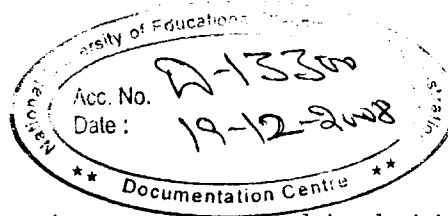
For the same it is estimated that **Rs. 1.0/-Crore** will be required to implement the system.

4. Maharashtra Online :

The State is keen to provide integrated services to the citizens deploying the tools of information and Communication Technology (ICT) so as to enhance speed, convenience in providing such services through the concept of a 'One-Stop-Shop' facility. State like Madhya Pradesh and Andhra Pradesh are already providing such services through MPONLINE and APONLINE portal respectively. In both the states, M/s. Tata Consultancy Services Limited (TCS) is providing the services through the Joint Venture.

In view of above, it is proposed to make joint venture with M/s TCS to implement an e-Governance project for a Digital Maharashtra called *www.maharashtraonline.gov.in* on the lines of similar project implemented in AP and MP.

For the same it is estimated that **Rs. 25/Lakhs** will be required to implement the system.



5. Document Management System :

The Computerization of administrative work is aim to increase the speed in decision making process of the Governmental work to reduce the cost of processing documentation, to reduce the traveling time of records from one desk to desk and different geographic locations of the state.

It is aimed to re-engineer the processes. It is proposed to review wexisting business processes ;eliminate unnecessary steps and activities ; implement technology wisely and leverage the whole power of the technology.

It is proposed to switch from paper-based environment to largely Digital record keeping environment. It is aimed to create every record in the digital from and rapidly and fully accessible for processing. The records will be retrievable accurately and within time frames that are consistent with Government operational requirements and will set standards for public service.

For the same it is estimated that **Rs. 10/Crores** will be required to implement the system.

B. Centrally Sponsored schemes under NeGP (20520582)

1. State WideArea Network (SWAN) Project :

Government of India has identified 26 mission mode projects under the National e-Governance Action Plan (NeGP) to initiate the e-Governance in the entire country. Out of which SWAN is identified as core infrastructure project.

Government of India has approved the SWAN project and DIT has floated the tender for the selection of System integrator for Design Implementation and management of project for next five year. After the implementation, all the District headquarters will be connected to Manatralaya and all the Taluka headquarters will be connected to their respective District Headquarters with High-speed broadband connectivity. Further, RF connectivity will be provided to the proposed Common Service centers at the Village level. This project will enable complete broadband connectivity in the entire state upto village level, which will create platform to implement e-Governance projects effectively.

Government of India has released Rs. 22.15 Crores directly to SETU Maharashtra who is defined as implementing agency in the year 2005-06. Also 17.57 Crores have been received under Additional Central Assistance (ACA) for POP site preparation in MSWAN project. For the same it is estimated that **Rs. 20/-Crores** will be required under ACA for pop site preparation and bandwidth Payment.

2. Capacity Building :

To enhance the capability of the State Government Departments for implementing e-Governance projects effectively, Government of India, under the NeGP, has identified Capacity Building Project. DIT has already submitted proposal as per Guidelines issued by Gol.

Under the Capacity Building project, state has to formed State e-Governance Mission Team (SeMT) for effective Implementation of the e-Governance projects.

For the same it is estimated that **Rs. 1.00/-Crores** will be required.

3. e-District :

The National e-Governance Plan (NeGP) of Government of India is aimed at improving the quality, accessibility and effectiveness of government services to citizens aided by

Information and Communication Technologies (ICTs). As a part of this Plan, the 'e-District' project has been identified as an initiative to bring citizen centricity in the functioning of the District Administration including the District Collector offices, which is the primary delivery channel for Government Administration and delivery of large number of services.

The focus of the project is on **e-enabling the delivery of majority of citizen centric services** that are administered by the District Administration.

For the same it is estimated that **Rs. 49/-Crores** will be required.

4. Common Service Centres (CSC) :

Under NeGP Government of India is aimed to provide G2C services to the village level citizens. Gol has already approved CSC project and RFP for the selection of Service Centre Agency (SCA).

For the same it is estimated that **Rs. 15/-Crores** will be required.

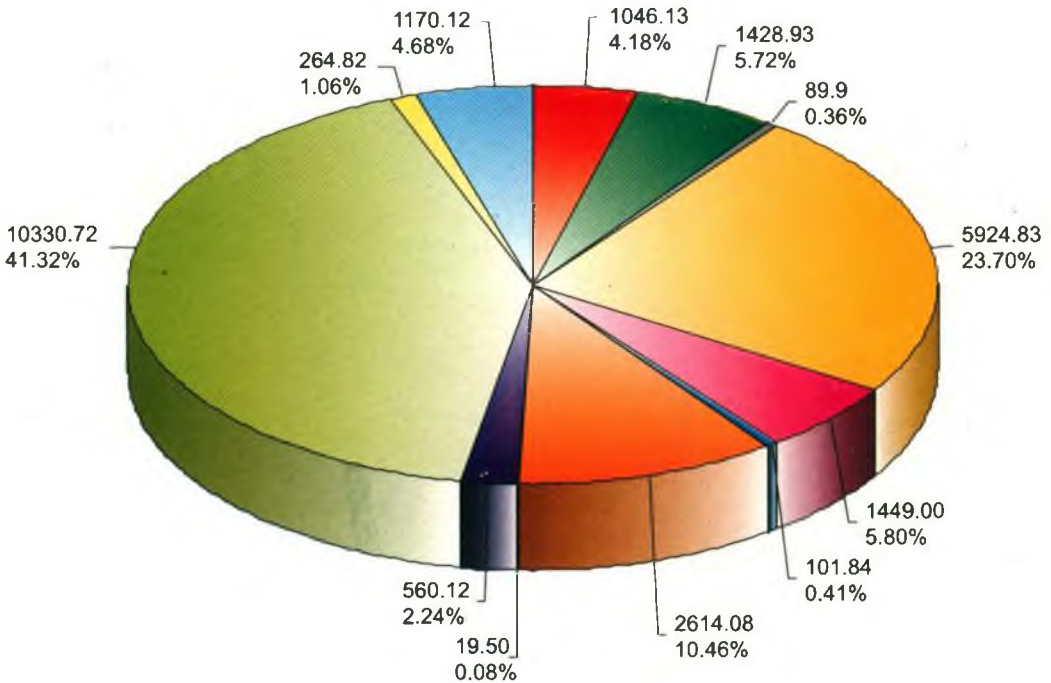
महाराष्ट्र राज्य MAHARASHTRA STATE

नियत व्यय OUTLAY

वार्षिक योजना / ANNUAL PLAN

कृषि व संलग्न सेवा		AGRICULTURE AND ALLIED ACTIVITIES
ग्रामीण विकास		RURAL DEVELOPMENT
विशेष क्षेत्र कार्यक्रम		SPL. AREA PROGRAMME
पाटबंधारे व पूर नियंत्रण		IRRIGATION AND FLOOD CONTROL
विद्युत विकास		POWER DEVELOPMENT
उद्योग व खनिजे		INDUSTRY AND MINERALS
वाहतूक व दळणवळण		TRANSPORT AND COMMUNICATIONS
विज्ञान व तंत्रशास्त्र		SCIENCE & TECHNOLOGY
सर्वसाधारण आर्थिक सेवा		GENERAL ECONOMIC SERVICES
सामाजिक आणि सामूहिक सेवा		SOCIAL & COMMUNITY SERVICES
सर्वसाधारण सेवा		GENERAL SERVICES
इतर कार्यक्रम		OTHER PROGRAMMES

आकडे कोटी रुपये
FIGURES IN CRORE Rs.



2008-09

25,000 कोटी रुपये / Rs. CRORE

ANNUAL PLAN 2008-2009

वार्षिक योजना २००८-२००९

A—ABSTRACT STATEMENTS

अ—गोषवारा विवरणपत्रे

STATEMENT GN
ANNUAL PLAN 2008-2009 – MAHARASHTRA STA
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्य

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्य (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
A-Economic Services				
I. Agriculture and Allied Services—				
1. (a) Crop husbandry .. A. & A.D.F. (Agri)		47941.00	31994.80	21016.96
2. (b) Horticulture .. A. & A.D.F. (Agri)		9744.00	11466.25	24661.01
3. Soil and Water Conservation—				
R. D. & W. C. D. (W.C.D.) ..	—	41700.00	31114.63	25116.14
R. & F. D. (Forest) ..	—	1614.00	232.24	186.08
I. D. (khar Land) पा.वि	—	23200.00	10484.13	2743.26
Sub Total—3, Soil and water Conservation ..	—	66514.00	41831.00	28045.48
4. Animal Husbandry A. & A.D.F.(A.D.F.) ..		13750.00	6420.95	5423.66
5. Dairy Development A. & A.D.F.(A.D.F.) ..		3000.00	1221.63	3780.24
6. Fisheries A. & A.D.F.(A.D.F.) ..		7020.00	3180.12	1394.31
7. Forest and wild life				
(a) Forest				
R. & F. D. (F) ..		56700.00	6196.98	3291.09
8. (b) Social Forestry .. R. D. & W. C. D. (W.C.D.)		11579.00	255.16	355.16
9. Agricultural Education and Research A. & A.D.F.(Agri.)		8000.00	4446.28	1593.82
10. Co-operation .. C. & T. D. (Co-op)		45614.00	11645.53	5860.52
Total—I-Agriculture and Allied Services (1 to 10)		269862.00	118658.70	73227.25

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

खर्च इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
18951.50	23317.39	24191.31	55.00	अ. आर्थिक सेवा एक, कृषि व संलग्न सेवा— १. (अ) पीक संवर्धन कृ. व पदूम
4768.85	7623.74	6146.22	.....	२. (ब) फलोत्पादन कृ. व पदूम
27555.91	48255.91	37878.78	.....	३. मृद व जलसंधारण ग्रा. वि. व जल स. वि.
289.50	289.50	418.31	.....	म. व व. वि.
2000.00	2582.41	2500.00	.....	पाटबंधारे (खारभुमी)
29845.41	51127.82	40797.09	.....	उप-बेरीज—३. मृद व जलसंधारण
6468.03	6468.03	8231.97	2793.18	४. पशुसंवर्धन कृ. व पदूम
755.63	755.63	862.55	360.80	५. दुग्धशाला विकास कृ. व पदूम
3882.12	3879.92	4005.48	2718.28	६. मत्स्यव्यवसाय कृ. व पदूम
5597.66	4204.11	6438.65	.....	७. वने व वन्यजीवन (अ) वने
1000.00	1000.00	500.00	500.00	८. (ब) सामाजिक वनीकरण म. व व. वि.
1500.00	1990.00	2000.00	1131.00	९. कृषि शिक्षण आणि संशोधन कृ. व पदूम (कृषि)
4813.28	6643.94	9105.52	143.25	१० सहकार स.व.व.उ.वि.
77582.48	107010.58	102278.79	7701.51	एकूण—एक-कृषि व संलग्न सेवा— (१ ते १२).

STATEMENT GN
ANNUAL PLAN 2008-2009 – MAHARASHTRA STA
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्य

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II. Rural Development				
<i>Special Programme for Rural Development—</i>				
1. Swarnjayanti Gram Swarozgar .. Yojana(SGSY). R. D. & W. C. D. (RDD)		22316.00	10758.10	3707.79
2. Drought Prone Area Programme .. (DPAP) R. D. & W. C. D. (WCD)		19500.00	5297.67	3235.88
3. Integrated Rural Energy Programme .. (IREP) I.B. & L.D. (energy)		568.00	399.98	75.00
4. Share Capital and Regional Rural .. Development Bank P.D. (IF)		700.00	101.72	.....
5. Rural Employment— .. Jawahar Rojgar Yojna (WCD) 1. Sampurna Gramin Rojgar Yojana 2. Indira Aawas Yojana		111900.00	84203.87	22288.38
6. (B) Emloyment Guarantee Scheme .. (E.G.S.) P.D.		293700.00	418151.72	71712.28
7. Land Reforms .. R. & F.D. (Rev)		2555.00	2909.62	672.81
8. Community Development—				
(i) Activities for cremation and Burial.. Ground R.D. and W.C.D.(RDD)		161.00	36.09	12.00
(ii) Grant in-aid to Yashada/ State .. Action Plan R.D. and W.C.D.(RDD)		300.00	162.78	56.15
(iii) Sant Gadgebaba Sanitation Programme. W.S. & S.D.	3825.00	1000.00
(iv) Rural sanitation Programme .. W.S. & S.D.	...	72315.00	5786.06.	2995.30

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

खर्च इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
6478.59	5651.58	7014.10	.....	दोन. ग्रामीण विकास— ग्रामीण विकासाकरिता विशेष कार्यक्रम १. स्वर्णजयंती स्वयंरोजगार योजना ग्रा.वि.वि.
4504.62	4504.62	8754.12	.....	२. अवर्षण प्रवण क्षेत्र विकास कार्यक्रम ग्रा.वि.वि.
100.00	100.00	100.00	100.00	३. एकात्मिक ग्रामीण ऊर्जा कार्यक्रम उ.ऊ. व का.वि.
55.00	55.00	...	.....	४. प्रादेशिक ग्रामीण बँकेसाठी भाग-भांडवल नि.वि.
25099.06	25099.06	15453.23	3110.37	५. ग्रामीण रोजगार— जवाहर रोजगार योजना (जलसंधारण) १. संपूर्ण ग्रामीण रोजगार योजना २. इंदिरा आवास योजना.
100000.10	100000.10	80000.00	.....	६(ब). रोजगार हमी योजना नि.वि.
1301.10	1301.10	0.60	.....	७. भू-सुधारणा म. व व. (महसूल)
47.98	47.98	319.65	.....	८. सामुहिक विकास (१) दहन दफनासाठी जमीन संपादन (ग्रा.वि.)
110.00	110.00	200.00	...	(२) यशदासाठी अनुदाने/राज्य कृती आराखडा
1100.00	1100.00	1001.00	...	(३) संत गाडगेबाबा स्वच्छता कार्यक्रम
5541.16	5541.16	6265.77	...	(४) ग्रामीण स्वच्छता कार्यक्रम (पाणी पु. व स्व. विभाग).

STATEMENT GN. - 1
ANNUAL PLAN 2008-2009 – MAHARASHTRA STATE
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्यय व

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्यय (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
9. Panchayat Raj Institutions .. R.D. and W.C.D.(WCD)	82000.00	6667.00	...
10. Adarsh Gaon .. R.D. and W.C.D.(RDD)	6811.00	346.55	400.00
11. International Fund for Agriculture .. Development (I.F.A.D.) R.D. and W.C.D.(RDD)	..	4146.00		....
12. Yashwant Gram Samrudhi Yojana .. (R.D.D.)	..	75000.00	54616.52	15000.00
13. Rural Group Life Insurance Scheme .. R.D. and W.C.D.(RDD)
14. Integrated waste land dev. programme..	370.22
15. P.M.G.SY. (RDD)
Total —II Rural Development .. (1 to 15)	691972.00	593262.68	121545.81
III. <i>Special Area Development Programmes</i> —				
1. Wardha Plan (P.D.)	1533.00	246.75	70.00
2. Special action plan for hilly area (P.D.)		25259.00	10501.30	4328.06
3. Western Ghat Development .. Programme (P.D.)	10530.00	8378.26	3259.78
Total —III Special Area Development.. Programme (1 to 3)	37322.00	19126.31	7657.84
IV. <i>Irrigation and food control</i> —				
1. Major and Medium Projects (WRD) ..		376986.00	991192.08	31578.00
2. Irrigation Corporation	2187.47	....
(i) Krishna Valley..	42436.58
(ii) Vidharbha..	132949.25
(iii) Tapi..	13574.40
(iv) Konkan..	15920.65

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

अर्न् इत्यादीचा उपशीर्षवार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
...	...	...	...	९. पंचायत राज संस्था ग्रा.वि.वि.
200.00	200.00	200.00	...	१०. आदर्श गाव ग्रा.वि.वि.
...	...	...	...	११. शेती विकास कार्यक्रमासाठी असणारा आंतरराष्ट्रीय निधी.
6113.00	61113.00	21279.00	...	१२. यशवंत ग्राम समृद्धी योजना (ग्रा.वि.वि.)
....	...	...	...	१३. ग्रामीण गट-विमा योजना ग्रा. वि.
665.50	665.50	576.19	...	१४. एकात्मिक पडिक जमीन विकास कार्यक्रम
598.63	598.63	950.00	...	१५. पंतप्रधान ग्राम सडक योजना (ग्रा.वि.)
151914.74	151087.73	142113.66	3210.37	एकूण—दोन ग्राम विकास (१ ते १५)
...	...	...	...	तीन—विशेष क्षेत्र विकास कार्यक्रम
4525.00	4525.00	5430.00	5430.00	१. वर्धा योजना
2317.00	3282.22	3955.55	3955.55	२. डोंगरी विभागाच्या विकासासाठी विशेष योजना
6842.00	7807.22	9385.55	9385.55	३. पश्चिम घाट विकास कार्यक्रम एकूण—तीन-विशेष क्षेत्र विकास कार्यक्रम (१ ते ३)
35994.23	354994.23	526524.00	526524.00	चार—पाटबंधारे व पूरनियंत्रण
1500.00	1500.00	1000.00	1000.00	(१) मोठे व मध्यम प्रकल्प जलसंपदा
...	...	1000.00	1000.00	(२) पाटबंधारे महामंडळे
...	...	1000.00	1000.00	(अ) कृष्णा खोरे प्रकल्प
...	...	1000.00	1000.00	(ब) विदर्भ
...	...	1000.00	1000.00	(क) तापी
...	...	1000.00	1000.00	(ड) कोकण

VIII

STATEMENT GN. - I
ANNUAL PLAN 2008-2009 – MAHARASHTRA STATE
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्यय व

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्यय (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
(v) Godavari..	88770.05
3. Rehabilitation.. R. & F.D.	..	10000.00	82.93	7909.20
4. Loans to project affected persons.. R. & F.D.	..	1714.00	38.20	4.06
Sub-Total—Major and Medium Projects (1 to 4)	..	388700.00	993500.68	333142.19
2. Minor Irrigation Local Sector				
(1) C. & T.D. (Co-op.)..	..	10640.00	666.97	...
(2) R.D. and W.C.D.(RDD) (0 to 100 ha.) State Sector..	..	45410.00	26696.32	6674.46
(3) Irrigation Department	125334.00	86127.46	14445.38
(4) R.D. and W.C.D.(WCD) (101 to 250)	..	22932.00	25036.83	18343.23
Sub-Total Minor Irrigation	..	204316.00	138527.58	39463.07
3. Command Area Development Programme I.D.	..	100000.00	10642.74	6305.81
4. Ayacut Development R.D. and W.C.D.(WCD)	..	5657.00	412.01	245.76
5. Flood Control Projects I.D.	..	500.00	468.75	1105.01
Sub-Total CADA,Ayacut and Flood... Control (3 to 5)	..	106175.00	11523.50	7656.58
Total—IV-Irrigation and Flood Control	..	699191.00	1143551.76	380261.84
V. Power Development— 1. Hydro Project WRD	..	220000.00	153026.99	34728.27

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना (1)
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
...	...	1000.00	1000.00	(इ) गोदावरी
8000.00	8000.00	9600.00	9600.00	(३) पुनर्वसन म.व.व.वि.
50.00	50.00	57.00	...	(४) प्रकल्पग्रस्तांसाठी कर्जे म.व.व.वि.
364544.23	364544.23	541181.00	541124.00	एकूण—चार-मोठे व मध्यम प्रकल्प (१ ते ४).
700.00	700.00	700.00	700.00	२. लघु पाटबंधारे
12417.69	12417.69	25808.73	25808.73	(१) सहकार विभाग (स्थानिक क्षेत्र) (० ते १०० हे.)
22883.20	22883.20	19191.71	19191.71	(२) ग्रामविकास विभाग (ग्रा.वि. व ज.सं.वि.)
7872.00	7872.00	4126.09	4126.09	(३) जलसंपदा विभाग (४) जलसंधारण विभाग (ग्रा.वि. व ज.सं.वि.) (१०१ ते २५० हे.).
43872.89	43872.89	49826.53	49826.53	उप-बेरीज—२. लघु पाटबंधारे
5500.00	5500.00	3000.00	3000.00	३. जलप्रदाय क्षेत्रविकास कार्यक्रम पा.वि.
315.02	315.02	690.40	...	४. ग्रा.वि. व ज.सं. विभाग (जलसंधारण)
183.77	183.77	785.50	679.48	५. पूर नियंत्रण प्रकल्प पा.वि.
5998.79	5998.79	4475.90	3679.48	उप बेरीज—जलप्रदाय क्षेत्रविकास आयटक व पूर नियंत्रण (३ ते ५).
414415.91	414425.91	595483.43	594630.01	एकूण—चार पाटबंधारे व पूर नियंत्रण पाच-विद्युत विकास—
65000.00	65000.00	40000.00	40000.00	१. जल विद्युत प्रकल्प जलसंपदा

STATEMENT GN
ANNUAL PLAN 2008-2009 – MAHARASHTRA STA
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्य

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्य (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
(A) R. & F.D. (Revenue)	1561.00	110.62	...
2. Thermal Project (Energy)	510000.00	228777.86	94177.36
I.E. & L.D.				
3. Rural Electrification (Energy)	3199.25	3502.43
4. Non Conventional Sources of Energy	1380.00	11935.43	600.00
I.E. & L.D. (Energy)				
Total—V-Power Development	732941.00	397050.15	133008.06
<i>VI. Industry and Minerals</i>				
(1) Village and Small Scale Industries				
I.E. & L.D. (Ind.)	43046.00	10072.58	11713.94
H. & T.E.D. (Employ)
C. & T.D. (Textile)	5000.00	1953.67	935.34
C. & T.D. (Co-operation)	2000.00	304.04	165.44
Trade and Commerce (T. and C.D.)	1600.00		
Sub Total—(1) Village and Small Scale Industries.	..	51646.00	12330.29	12814.72
(2) Medium and Large Scale Industries				
I.E. & L.D. (Ind)..	20627.79	7660.00
C & T.D.(Textile Department)	20000.00	19520.78	15670.22
C & T.D.(Co-operation Department)..
S.J. & S.A.D	10.00	....	....
Sub-Total—(2) Medium and Large Scale Industries.	..	20010.00	40148.57	23330.22

रणपत्र जीएन - १

stract Statement showing sub-sectorwise outlay and expenditure

इत्यादीचा उपशीर्षवार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना (1)
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
...	...	...	...	(अ) म.व.व.वि. (महसूल)
121655.32	121655.32	95757.04	95757.04	२. औष्णिक प्रकल्प (म.रा.वि.मं.) (ऊर्जा)
5000.00	5000.00	7342.96	7342.96	३. ग्रामीण विद्युतीकरण उ.ऊ.व.का.वि. (ऊर्जा)
1400.00	1400.00	1800.00	1800.00	४. ऊर्जेची अपारंपारिक साधने उ.ऊ.व.का.वि. (ऊर्जा)
193055.32	193055.32	144900.00	144900.00	एकूण—पाच विद्युत विकास
				सहा-उद्योग व खनिजे—
5000.00	5000.00	3499.89	190.00	(१) ग्रामीण व लघुउद्योग उ.ऊ.व.का.वि. (उद्योग)
....	....	....	....	शि.व.से.वि. (रोजगार)
2231.87	19503.87	4208.10	3984.51	स.व. व ऊ.वि. (वस्त्रोद्योग)
154.87	154.87	184.48	184.48	स.वि. व्यापार व वाणिज्य विभाग
7386.74	24658.74	7892.47	4358.99	उप-बेरीज-(१) ग्रामीण व लघुउद्योग
...	...	...	...	२. मोठे व मध्यम उद्योग
3692.00	3692.00	2401.90	...	उ.ऊ.व.का.वि. (उद्योग)
....	....	....	....	स.व.व.ऊ.वि. (वस्त्रोद्योग विभाग)
...	...	...	...	स.व. व ऊ.वि. (सहकार विभाग)
...	...	...	...	सा. न्या. विभाग
3692.00	3692.00	2401.90	...	उप-बेरीज-(२) मोठे व मध्यम उद्योग

STATEMENT GNI
ANNUAL PLAN 2008-2009 – MAHARASHTRA STA
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्या

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्य (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
Total—VI-Industry & Minerals (1 to 2)	71656.00	52478.86	36144.94
<i>VII-Transport</i>				
1. Ports and Light Houses H.D. (Transport)	20000.00	4258.85	1470.92
2. Civil Aviation G.A.D.	10000.00	8194.71	3874.68
3. Roads and Bridges P.W.D. R.D.D.	257121.00	335362.54	148397.04
4. Road Transport (M.S.R.T.C.) H.D. (Transport) (ii) Motor Vehicle H.D.	45000.00 900.00	53613.01 125.15	.... 1593.24
5. Inland Water Transport H.D. (Transport) R.D.D.(Launch-Dist.Scheme)/Villageroad	900.00 100.00	317.86 52.97	257.12 256.02
6. Urban Transport (U.D.) P.W.D. (Mumbai Roads) 6000.00	50926.18 792.38	12383.17 671.85
7. States Participation in Railway Project H.D. (Transport)	1700.00	1715.50	....
8. Bombay Metro Railway Project
Total-VII—Transport (1 to 8)	341721.00	455359.15	168904.22
<i>VIII-Communication</i>				
<i>IX-Science Technology & Environment</i>				
1. Science and Technology.. G.A.D.	4325.00	163.14	1000.00
2. Remote Sensing Application Centre P.D.	900.00	714.37	200.00
3. Water Pollution Control ENV	300.00	....	250.00
Total—IX-Science Technology and Environment (1 to 3)	5525.00	877.51	1450.00

XIII

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

मार्च इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना (1)
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
11078.74	28350.74	10294.37	4358.99		एकूण----सहा-उद्योग व खनिजे (१ ते २)
2375.69	2375.69	3163.25	3163.25	सात-वाहतूक १. बंदरे व दीपगृहे गृ.वि.
4400.00	4400.00	6000.00	6000.00	२. नागरी विमान वाहतूक सा.प्र.वि.
143096.54	163956.54	178661.63	178661.63	३. रस्ते व पूल सा.बां.वि. ग्रा.वि.वि.
...	...	...	...	४. रस्ते वाहतूक (म.रा.मा. परिवहन मंडळ) गृ.वि.
866.00	866.00	866.00	866.00	मोटर वाहन गृ.वि. गृ.वि.
429.85	429.85	537.45	537.45	५. भू-अंतर्गत जल वाहतूक गृ.वि.
116.82	116.82	788.89	788.89	ग्रा.वि.वि.
47460.00	47460.00	70731.00	70731.00	६. नागरी वाहतूक (म.वि.) सा.बां.वि. (मुंबई रस्ते)
660.00	660.00	660.00	660.00	७. रेल्वे प्रकल्पात राज्याचा सहभाग गृ.वि.
...	...	...	...	८. मुंबई मेट्रो रेल्वे प्रकल्प
199404.90	220264.90	261408.22	261408.22	एकूण----सात-वाहतूक (१ ते ८)
...	...	...	...	आठ-दळणवळण नऊ - वैज्ञानिक, तंत्रज्ञान आणि पर्यावरण
1100.00	1100.00	1430.00	...	१. विज्ञान व तंत्रज्ञान सा.प.वि.
250.00	250.00	250.00	...	२. महाराष्ट्र सुदूर संवेदन उपयोजन केंद्र नि.वि.
300.00	300.00	270.00	...	३. जल प्रदूषण नियंत्रण पर्यावरण.
1650.00	1650.00	1950.00	...	एकूण----नऊ -वैज्ञानिक, तंत्रज्ञान आणि पर्यावरण (१ ते ३).

STATEMENT GN. - I
ANNUAL PLAN 2008-2009 - MAHARASHTRA STATE
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्यय

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्यय (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
X-General Economic Services—				
1. Statistics				
P.D.	..	732.00	57.23	7.81
2. Planning Machinery				
P.D...	..	1500.00	474.06	166.88
3. Planning Department		1000.00	200.00	55.90
4. Computerisation in Mantralaya (G.A.D)	..	95514.00	1395.80	2202.00
5. Yashwantrao Chavan Academy of Development Administration YASHADA (G.A.D.)	..	681.00	848.00	100.00
6. Prizes of Districts under 20 point Programmes		245.00	...	...
P.D...	..			
7. Local Development Programme		150000.00	114474.93	28717.17
P.D...	..			
8. Tourism—				
(i) M.T.D.C. (Tourism & C.A. D.)				
H.D...	..	1900.00	8602.74	10574.98
(ii) Forest Tourism				
R. & F.D. (F)....	..	379.00	228.57	133.34
(iii) Eco-Tourism				
(F)....	865.87
(iv) Director of Tourism (Tourism & C.A. D.)	..	8000.00	11337.55	5170.00
(v) Strengthening of Control Room [R. & F.D. (R)]
Sub-total Tourism (i to v)	..	10279.00	20168.86	16744.19
Total—X-General Economic Services (1 to 8)		259951.00	137618.88	47793.95
XI-Social & Community Services—				
1. General Education				
S.E. & S.D.	..	236811.00	85545.88	55945.44
H. & T.E.D.	..	17000.00	4557.03	5807.94
Sub-Total—General Education	..	253811.00	90302.91	61753.38
2. Sports and Youth Services				
S.E. & S.D.	..	57000.00	13559.89	11502.30
3. Art and Culture				
(a) H. & T.E.D.	..	1987.00	746.56	527.39
(b) Tourism & C.A. D.	..	5000.00	1759.64	2004.78
(c) Rajya Marathi Vikas Parishad (G.A.D.)	..	140.00	54.95	15.02

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

खर्च इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना
Approved Outlay मजुर नियतव्यय	Anticipatd Expenditure अपेक्षित खर्च	Proposed Outlay प्रस्तावित नियतव्यय	Of which Capital Content भाग भांडवल	
(6)	(7)	(8)	(9)	(1)
300.00	516.00	375.00	283.83	दहा-सर्वसाधारण आर्थिक सेवा (१) सांख्यिकी नि.वि.
200.00	200.00	686.71	...	(२) नियोजन यंत्रणा नि.वि.
5293.74	.....	2774.95	...	(३) नियोजन विभाग
2202.20	2202.20	3000.00	...	(४) मंत्रालय संगणकीकरण
110.00	110.00	110.00	...	(५) यशवंतराव चव्हाण प्रशासनिक संस्था सा.प्र.वि.
125.00	0.00	125.00	...	(६) जिल्ह्यांना वीस कलमी कार्यक्रमांतर्गत बक्षिस वाटप. नि.वि.
29400.00	38226.54	36740.00	36740.00	(७) स्थानिक विकास कार्यक्रम नि.वि.
11338.89	16288.89	9919.34	500.00	(८) पर्यटन (एक) म.प.वि.म. पर्यटन व सां.का.वि. (दोन) वन पर्यटन म.व.व.वि. (वने) (तीन) इको-टुरिझम
533.56	130.00	1270.41	...	
1100.00	209.50	500.00	...	(वने)
4950.00	...	...	...	(चार) पर्यटन संचालनालय पर्यटन व सां.का.वि.
29.00	...	118.00	...	(पाच) नियंत्रण कक्षाचे बळकटीकरणे.
17951.45	16628.39	11807.75	500.00	उप बेरीज----पर्यटन (एक ते पाच)
55582.39	57883.13	55619.41	37523.83	एकूण दहा----सर्वसाधारण आर्थिक सेवा (१ ते ८).
59978.28	59978.28	65000.00	9334.19	अकरा--सामाजिक आणि सामूहिक सेवा
5639.83	5309.86	7262.22	1792.00	१. सामान्य शिक्षण शा.शि.वि. उ.तां.शि.वि.
65618.11	65288.14	72262.22	11126.19	उप बेरीज----सामान्य शिक्षण
17101.65	12101.65	18882.80	1311.52	२. क्रीडा व युवक सेवा शा. शि. व क्रीडा वि.
739.82	739.82	1037.78	173.50	३. कला आणि संस्कृती
2426.60	2110.00	2002.17	...	(अ) उ.व.तं.शि.व. विभाग
55.00	36.97	75.00	...	(ब) पर्यटन व सा.क्र.वि. (क) सामान्य प्रशासन विभाग (मराठी राज्य विकास संस्था धरून).

STATEMENT GN.-
ANNUAL PLAN 2008-2009 – MAHARASHTRA STAT
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्यय

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्यय (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
(d) Chhatrapati Shivaji Statue Raigad Fort (GAD)/Other Statue	30.00	....	....
Sub-Total—3 Art and Culture	7157.00	2561.15	2547.19
4. Technical Education H. & T.E.D.				
(1)Engineering Poly. (Part-I)	33837.00	14772.12	11856.84
(2)Vocational (part-II)	10000.00	1204.81	1269.80
Total 4—Technical Education	43837.00	15976.93	13126.64
5. Health				
1. Medical Education and Drug Dept.				
M.E.D.		30986.00	11423.53	5366.25
2. Employees State Insurance Scheme				
M.E.D		100.00	....	....
3 .Public Health and Sanitation Dept.				
P.H.D		79580.00	109809.95	27757.06
Total 5—Health (1 to 3) ..		110666.00	121233.48	33123.31
6. Sewerage and Water Supply ..				
W.S.&S.D. (Urban Water) U.D.D ..		203300.00	55761.12	5899.52
W.S.&S.D. (Rural Water) R.D.D		193500.00	122109.18	65803.65
Total—6-Sewerage and Water supply...		396800.00	177870.30	71703.17
7. Housing				
P.W.D		10000.00	1029.65	100.17
H. & S.A.D (Hsg)	44000.00	35805.71	34826.69
R. & F.D.(F)				
R. & FD(Gaothan)	600.00	237.07	85.43
R. & FD (R)
R.D. & W.C.D. (R.D.)
H.D. (Prohibition)
H.D. (Police Housing)	3837.59	10000.00
R.D. & W.C.D. (R.D.)
S.J. & S.A.D.	93.13	....
Sub-Total—7. Housing ..		54714.00	41003.15	45012.29

रणपत्र जीएन - १

stract Statement showing sub-sectorwise outlay and expenditure

| इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना (1)
Approved Outlay जुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
00.00	...	497.00	...		(ड) रायगडावरील छत्रपती शिवरायांचे स्मारक
3221.42	2886.79	3611.95	173.50	उप बेरीज—कला व संस्कृती
11908.00	11908.00	12944.00	8352.65	४. तांत्रिक शिक्षण उच्च व तंत्र शिक्षण विभाग
2845.76	2845.76	4076.01	3014.91	(१) इंजिनियरींग व पॉली (भाग-१)
14753.76	14753.76	17020.01	11367.56	(२) व्यवसाय शिक्षण (अभि. व तंत्रनिकेतन) (भाग-२)
11003.40	9824.97	11003.50	10658.50	एकूण—४ उच्च व तंत्र शिक्षण
...	...	...	...	५. आरोग्य— १. वैद्यकीय शिक्षण आणि औषधे वै.शि.वि.
90765.04	53814.77	99146.50	10662.50	२. राज्य कामगार विमा योजना वै.शि.वि.
101768.44	63639.74	110150.00	21321.00	३. सार्वजनिक आरोग्य आणि स्वच्छता सा.आ.वि.
4499.00	4124.00	7690.00	5000.00	एकूण—५ आरोग्य (१ ते ३)
87196.02	87196.02	45397.97	36022.22	६. मलप्रवाह आणि पाणीपुरवठा
91695.02	91320.02	53087.97	41022.22	न.वि.वि. ग्रा.वि.वि.
3500.00	3500.00	3000.00	3000.00	एकूण—६ मलप्रवाह आणि पाणीपुरवठा
13170.62	13170.62	3251.00	3251.00	७. गृहनिर्माण सा.बां.वि.
...	...	...	...	गृ.नि.व.वि.स.वि. (गृह निर्माण)
105.02	105.02	4502.50	...	म.व.व.वि. (वने)
...	...	...	...	म.व.व.वि. (महसूल)
...	...	...	...	म.व.व.वि. (गावठान)
...	...	...	...	ग्रा.वि. व ज.स.वि. (ग्रा.व.वि.)
12000.00	12000.00	13058.00	13058.00	ग-वि. (दारुबंदी)
...	...	...	...	गृह (पोलीस गृहनिर्माण)
...	...	...	...	ग्रा.वि. व ज.स.वि. (ग्रा.वि.वि.)
...	...	...	...	सा.न्या.वि.
28775.64	28775.64	23811.50	19309.00	उप बेरीज—७ गृह निर्माण

STATEMENT GN.
ANNUAL PLAN 2008-2009 – MAHARASHTRA STATE
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Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्य (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
8. Urban Development...				
U.D...		287836.00	147506.98	116400.24
R.D.D..		4000.00	3669.53	5114.25
Development of Megacity (Mumbai) U.D. H. & S.A.D...		17000.00	16696.25	...
		500.00	...	...
Sub-Total—Urban Development		309336.00	167872.76	121514.49
9. Information and Publicity.. G.A.D.		460.00	164.59	79.21
10 Welfare of B.C... S.J. & S.A.D.		107240.00	117458.93	102040.38
V.J.N.T., O.B.C. Dept.		9647.00	23342.68	10496.95
P.W.D.		...	653.60	...
T.D.D		42024.00	89614.04	42743.41
Sub-Total 10 Welfare of B.C.		158911.00	231069.25	155280.74
11. Social Welfare.. S.J. & S.A.D. (P. H.)		2105.00	724.50	203.76
Mahila B.K.D...		7000.00	2779.37	3442.78
H.D. (Prisoner Welfare)		222.00	26.202	49.98
Mahila & Balvikas Samiti..		3463.00	869.19	550.64
G.A.D. (State Minority Commission)		...	210.77	21.63
Sub-Total—Welfare of S.C...		12790.00	4610.03	4268.79
Total—B.C. & Social Welfare 10m& 11		171701.00	235679.28	159549.53
12. Labour & Labour Welfare				
H. & T.E.D. (Technical)		53479.00	10190.40	10880.42
H. & T.E.D. (Employ)..		2498.00	125.68	82.01
I.E. & L.D. (Labour)....		240.00	13.42	232.69
R. & F.D...		24.00	4.28	5.60
Co-operation..		8.00	0.31	...
H. & S.A.D.		1707.00	97.01	...
S. J. & S.A.D.	
Total Labour and L.W		57956.00	10431.00	11200.72
13. Nutrition Mahila Balkalyan Deptt,		34707.00	17425.49	13847.80
Total-Nutrition		34707.00	17425.49	13847.80
14. Employment and Self Employment Programme E. & S.E.D.		4200.00	3577.21	403.71
Total —E. & S.E.D...		4200.00	3577.21	403.71
Total—XI—Social and Community Services (1 to 14)		1502345.00	897658.24	545363.74

रणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure
इत्यादीचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना (I)
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
172891.29	172891.29	205269.00	...	८. नगरविकास
3867.82	3867.82	6765.48	...	न.वि.वि.
...	...	...	...	ग्रा. वि. वि.
49168.00	49168.00	169757.00	...	महानगरचा विकास (मुंबई) न.वि.वि. गृहनिर्माण विभाग
225927.11	225927.11	381791.48	...	उप बेरीज—८ - नगर विकास
695.59	...	143.01	143.01	९. माहिती आणि प्रसिद्धी सा.प्र.वि.वि.
102950.11	102950.11	169021.41	54799.48	१०. मागासवर्गीयांचे कल्याण सा.न्या.वि.
106963.93	10400.61	14948.61	...	वि.जा.भ.ज., इ.मा.व.
...	...	...	...	सा.बां.वि.
89296.33	89296.33	101497.13	5515.43	आ.वि.वि.
202940.37	202647.05	285467.15	60314.91	उप बेरीज—१०. मागासवर्गीयांचे कल्याण
930.13	882.45	982.01	899.01	११. समाज्यकल्याण स.क.वि.
2799.01	3294.84	7805.12	...	महिला व बालकल्याण विभाग
100.00	100.00	150.00	150.00	गृ.वि. (कैद्यांचे कल्याण)
811.20	811.20	1057.70	...	महिला व बालकल्याण विकास समिती
55.00	55.00	10000.00	...	अल्पसंख्यांक आयोग (सा. प्र. वि.)
4695.34	5143.49	19994.83	1049.01	उप बेरीज—अकरा समाजकल्याण
207635.71	207790.54	305461.98	61363.92	एकूण—मागासवर्गीय व समाजकल्याण (१० ते ११)
21563.17	21563.17	32979.99	13309.81	१२. कामगार व कामगार कल्याण
220.00	220.00	171.00	...	उ.व.तं.शि.वि. (तंत्रशिक्षण)
451.00	451.00	461.00	...	उ.व.तं.शि.वि. (रोजगार)
100.00	100.00	100.00	...	उ.ऊ. व का.वि.
0.00	...	...	...	म.व.व.वि.
0.00	...	...	...	कृ.व.स.लि.
0.00	...	...	...	गृ.वि.
0.00	...	...	...	सा. न्या.
22334.17	22334.17	33711.99	13309.81	एकूण—बारा कामगार व कामगार कल्याण
11389.90	11389.90	11137.18	...	१३. पोषण
11389.90	11389.90	11137.18	...	महिला व बालकल्याण विभाग
519.00	519.00	1500.00	...	एकूण—तेरा पोषण
519.00	519.00	1500.00	...	१४. रोजगार आणि स्वयं रोजगार योजना
791435.52	746726.46	1032572.09	180447.73	एकूण—ब-सामाजिक आणि सामुहिक सेवा (एक ते चौदा)

con
STATEMENT GN
ANNUAL PLAN 2008-2009 – MAHARASHTRA STA
वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य नियतव्य

Major Head/Sub-head Scheme (1)	Code No. संकेतांक (2)	Tenth Five Year Plan 2002-2007 Outlay दहावी पंचवार्षिक योजना २००२-२००७ नियतव्य (3)	Annual Plan 2002-2006 Actual Exp. वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Exp. वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च (5)
C. General Services				
XII- General Services				
1. Public Works—Infrastructural Facilities for social services				
P.W.D. (G.s.) ..		18164.00	1142.00	1110.44
R.D. & W.C.D.(R.D)..	3912.00	1975.45	2399.18
R. & F.D. (Revenue)..	5381.00	2356.52	2305.94
R. & F.D. (F)..
L.E.&L.D.(Lab)..	568.00	272.23	600.00
H.D. (Excise)..	156.00	89.56	9.80
H.D.(Transport)..	1249.00	273.32	391.26
H.D. (Jail)..	4560.00	1354.94	479.57
H.D. (Home Guard)..	300.00	15.23	....
L. & J.D...	9708.00	7801.11	3014.93
C. & T.D. (Co-op.)..
H.D. (Office Bldg. & Equipmt.)
H.D (Forensic Labs.)...	60.00	6.62	9.84
Total—C-XII-General Services ..		44058.00	15286.98	10320.96
XIII - Other Programmes				
(1) Maharashtra Earthquake Rehabilitation Programme/Disaster Management Authority/National Cyclone risk mitigation	960.00	244.12	243.77
(2) Outlay for Statutory Development Boards.	50000.00	39210.29	10793.12
(3) Vidharbha Development Plan	15000.00	2326.08	....
(4) Naxalite Action Plan	20000.00	6583.70	699.48
(5) Marathwada Devp. Plan	10000.00	61528.52	....
(6) Konkan Devp. Plan	10000.00	935.76	....
(7) Sihanstha Kumbhamela/Pandarpur Development/Nanded, Gurudhwara Ceremony.	10000.00	9350.93	15443.80
(8) Rashtriya Gram Vikas Yojana	11369.23	9000.00
(9) Akkalkuwa-Dhadagaon Spl. Development Prog. (TDD)	1356.12	1418.98
(10) One time Central Assistance
(11) Development Packages
(12) Special Development Schemes/HDI	400.00	4860.00
(13) Programme for improving Agriculture .. Production.
(14) Non-Budgetable (undistributed)	1890696.00	....	....
Total—XII Other Programme	2006656.00	133304.75	42459.17
Grand Total—(I to XIII) ..		6663200.00	3964233.97	1568137.76

विवरणपत्र जीएन - १

Abstract Statement showing sub-sectorwise outlay and expenditure

खर्च इत्यादीचा उपशीर्षवार गोषवारा दर्शविणारे विवरणपत्र

Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 वार्षिक योजना २००८-२००९		मुख्यशीर्ष/उपशीर्ष/योजना (1)
Approved Outlay मजुर नियतव्यय (6)	Anticipatd Expenditure अपेक्षित खर्च (7)	Proposed Outlay प्रस्तावित नियतव्यय (8)	Of which Capital Content भाग भांडवल (9)	
				क सामान्य सेवा बारा-सर्व सामान्य सेवा— सामाजिक सेवांसाठी सार्वजनिक बांधकामाच्या प्रारंभिक सुविधा सा.बां.वि. ग्रा.वि.वि. म.व.व.वि. (महसूल) म.व.व.वि. (वन) उ.ऊ.व.का.वि. गृ.वि. (उत्पादन शुल्क) गृ.वि. (वाहतूक) गृ.वि. (तूरुंग) गृ.वि. (होमगार्ड) वि.व.न्या.वि. स.व.व.वि. गृह वि. (इमारती व साहित्य) गृह (वैज्ञानिक प्रयोग शाळा)
3500.00	3500.00	4000.00	4000.00	
3300.00	3300.00	3499.51	3499.51	
2900.00	2900.00	2840.50	2840.50	
....	
660.00	660.00	300.00	300.00	
550.00	550.00	550.00	550.00	
500.00	500.00	500.00	500.00	
900.00	900.00	1200.00	1200.00	
50.00	50.00	92.00	92.00	
4000.00	4000.00	6500.00	6500.00	
....	
5800.00	5800.00	6500.00	6500.00	
600.00	600.00	1000.00	1000.00	
22760.00	22760.00	26982.01	26982.01	एकूण—क-बारा सामान्य सेवा
1353.00	100.00	125.00	...	तेरा-इतर कार्यक्रम (१) महाराष्ट्रातील भूकंप ग्रस्तांचे पुनर्वसन कार्यक्रम/आपतकालीन व्यवस्थापन/राष्ट्रीय चक्रीवादळ निवारण कार्यक्रम.
10000.00	10000.00	10000.00	10000.00	(२) वैधानिक विकास मंडळासाठी नियतव्यय.
...	...	...	....	(३) विदर्भ विकास योजना
700.00	700.00	1000.00	...	(४) नक्षलग्रस्त भागांसाठी कृती योजना
....	....	....	....	(५) मराठवाडा विकास योजना
....	....	....	....	(६) कोकण विकास योजना
25000.00	25000.00	17300.00	...	(७) सिंहस्थ कुंभमेळा/पंढरपूर विकास/ नांदेड गुरुद्वारा सोहळा.
36225.00	36225.00	36225.00	...	(८) राष्ट्रीय समविकास योजना
...	...	...	...	(९) अक्कलकुवा-घडगाव विशेष विकास कार्यक्रम (आ.वि.वि.).
20000.00	20000.00	...	...	(१०) एक वेळचे केंद्रीय सहाय्य
...	...	....	...	(११) विकास पॅकेजेस
6000.00	6000.00	6500.00	....	(१२) विशेष विकास कार्यक्रम/मा.वि.नि.
...	...	45862.47	....	(१३) कृषि उत्पादन वाढविण्यासाठी विशेष कार्यक्रम
...	...	....	....	(१४) अर्थसंकल्पित न होणारा व्यय (अवितरित)
99278.00	98025.00	117012.47	10000.00	एकूण — इतर कार्यक्रम (एक ते चौदा)
2025000.00	2049046.99	2500000.00	1280548.22	एकूण बेरीज—(एक ते तेरा)

**ABSTRACT STATEMENT GN-1-A/
ANNUAL PLAN 2008-2009 - MAHARASHTRA STATE /Abstract**

वार्षिक योजना २००८-२००९ महाराष्ट्र राज्य

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
	A - Economic Services				
	I. AGRICULTURE & ALLIED SERVICES---				
1	Crop Husbandry A.&A.D.F.(Agri.)	5,300.94	7,078.00	3,719.25	447.00
2	Horticulture A.&A.D.F.(Agri.)	245.13	1,017.25	133.42	744.90
3	Soil & Water Conservation-				
	R. D. & W.C.D.(W.C.D.) (Backlog)Soil & Water Conservation	0.00	2,880.00	0.00	2,235.00
	R. D. & W.C.D.(W.C.D.)Soil & Water Conservation	1,668.13	8,258.80	1,441.18	1,848.80
	R. & F.D. (Forest)	0.00	0.00	127.38	0.00
	W.R. D. - Khar Land	0.00	0.00	0.00	0.00
	Sub Total- 3 Soil & Water Conservation	1,668.13	11,138.80	1,568.56	4,083.80
4	Animal Husbandry (Backlog) A.&A.D.F.(ADF)	10.00	0.00	20.00	0.00
4A	Animal Husbandry A.&A.D.F.(ADF)	1,840.21	238.35	1,252.74	408.20
5	Dairy Development A.&A.D.F.(ADF)	117.40	125.56	0.00	215.00
6	Fisheries A.&A.D.F.(ADF)	246.32	79.00	96.12	721.50
7	Forest and Wild Life R. & F.D.(F.)	766.14	613.66	579.79	336.90
8	Social Forestry R.D.& W.C.D. (WCD)	0.00	103.52	0.00	78.40
9	Food Storage & Warehousing (Co-op)	0.00	0.00	0.00	0.00
10	Agricultural Research & Education Institution A .&A.D.F.(A.gri.)	0.00	280.00	0.00	993.00
11	Co--Operation C.& T.D. (Co-op)	589.25	983.01	822.70	769.64
	I. Agriculture & Allied Services (1 To 11)	10,783.52	21,657.15	8,192.58	8,798.34

विवरणपत्र-जीएन-१अ--चालू

Statement showing sub-sectorwise outlay

नियतव्ययाचा उपशीर्षावार गोषवारा दर्शविणारे विवरणपत्र

(Rs. in lakh)

(Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
				आर्थिक सेवा
				एक-कृषि व संलग्न सेवा
5,224.82	877.00	1,544.30	24,191.31	पीकसंवर्धन कृ. व पदुम (कृषी)
662.37	2,883.15	460.00	6,146.22	फलोत्पादन कृ. व पदुम(कृषी)
				मृद व जल संधारण---
0.00	8,045.00	0.00	13,160.00	मृद व जल संधारण (अनुशेष)
7,829.27	1,392.40	2,280.20	24,718.78	ग्रा.वि. व जल सं.वि.(मृद व जलसंधारण वि.)
290.93	0.00	0.00	418.31	म.व वन वि. - वने
0.00	2,500.00	0.00	2,500.00	जलसंपदा वि. (खारभुमी)
8,120.20	11,937.40	2,280.20	40,797.09	उप-बेरीज-३, मृद व जल संधारण
70.00	0.00	0.00	100.00	पशुसंवर्धन (अनुशेष) कृ. व पदुम(कृषी)
3,628.06	277.26	487.15	8,131.97	पशुसंवर्धन कृ. व पदुम(कृषी)
189.59	215.00	0.00	862.55	दुग्ध विकास कृ. व पदुम(कृषी)
1,645.47	1,017.07	200.00	4,005.48	मत्स्यव्यवसाय कृ. व पदुम
2,558.57	1,547.14	36.45	6,438.65	वने व वन्यजिवन म.व व. वि.
0.00	318.08	0.00	500.00	सामाजिक वनीकरण ग्रा.वि. व जल सं. वि. (जलसंधारण)
0.00	0.00	0.00	0.00	गोदामे व वखार , स.प.व व.वि.
0.00	727.00	0.00	2,000.00	कृषि संशोधन आणि शिक्षण कृ. व पदुम(कृषी)
1,748.32	2,912.60	1,280.00	9,105.52	सहकार स.प.व व.वि.(सहकार)
23,847.40	22,711.70	6,288.10	102,278.79	एकूण-एक - कृषी व संलग्न सेवा (१ ते ११)

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
	Rural Development				
	Special Programme for Rural Development---				
1	1)Swarnajyanti Gram Swarozgar Yojana (SGSY) R.D.& W.C.D.(RDD) IRDP	2,102.22	0.00	1,447.28	0.00
2	2 Drought Phone Area Programme (DPAP) (W.C. D.)	2,950.36	0.00	1,698.39	0.00
3	3 Integrated Rural Energy Programme (IREP) I.E. & L.D. (energy)	0.00	30.00	0.00	20.00
4	4 Share Capital To Regional Rural Development Bank P.D.	0.00	0.00	0.00	0.00
5	5 Rural Employment---				
	(1) Sampurna Gramin Rojgar Yojana (SGRY)RDD	3,052.51	0.00	2,958.54	0.00
	(2) Employment Guarantee Scheme P.D.(E.G.S.)	116.86	16,923.14	88.50	12,815.50
	(3) Land Reforms R.& F.D. (Rev.)	0.60	0.00	0.00	0.00
6	6 Community Development --				
	(i) Activities for Cremation and Burial Ground (R.D. & W.C.D.) (RDD)	107.00	0.00	112.55	0.00
	(ii) Grant-in-aid to Yashada / State Action Plan R.D. & W.C.D. (RDD)	0.00	0.00	0.00	0.00
	(iii) Sant Gadgebaba Sanitation Programme W.S.& S.D.	0.00	230.60	0.00	152.90
	(iv) Rural Sanitation Programme W.S. & S.D.	1,732.59	191.39	1,144.71	144.93
7	7 Adharsh Gaon R.D. & W.C. D.(RDD)	0.00	42.60	0.00	32.26
8	8 Integrated Waste Land Dev.Programme(DPAP) (WCD)	166.33	0.00	141.45	0.00
9	9 Yashwant Gram Smrudhi Yojana (RDD)	0.00	5,815.76	0.00	4,872.91
10	10 Prime Minister Gram Sadak Yojana (RDD)	0.00	0.00	0.00	0.00
	Total -II Rural Development	10,228.47	23,233.49	7,591.42	18,038.50
	III. Special Area Programmes				
1	1 Wardha Plan (PD.)	0.00	0.00	0.00	0.00
2	2 Special Action Plan For Hilly Area (PD.)	0.00	240.00	0.00	480.00
3	3 Western Ghat Development (PD)	0.00	0.00	0.00	0.00
	TOTAL - III Special Area Programme	0.00	240.00	0.00	480.00

(Rs. in lakh) (Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
				दोन-ग्रामीण विकास- ग्रामिण विकासाकरिता विशेष कार्यक्रम
3,464.60	0.00	0.00	7,014.10	स्वर्णजयंती ग्राम स्वरोजगार योजना ,ग्राम विकास विभाग
4,105.37	0.00	0.00	8,754.12	अवर्षण प्रवण क्षेत्र विकास कार्यक्रम, जलसंधारण विभाग
0.00	40.00	10.00	100.00	एकात्मिक ग्रामीण ऊर्जा कार्यक्रम, उद्योग , उर्जा व कामगार विभाग(उर्जा)
0.00	0.00	0.00	0.00	प्रादेशिक ग्रामीण बँकसाठी भागभांडवल नि. वि.
				ग्रामीण रोजगार --
9,442.18	0.00	0.00	15,453.23	(१)संपुर्ण ग्रामिण रोजगार योजना
343.30	49,712.70	0.00	80,000.00	६. (ब) रोजगार हमी योजना नि. वि.
0.00	0.00	0.00	0.60	भू-सुधारण , म. व व. वि. (म.)
				सामुहिक विकास पंचायत
100.10	0.00	0.00	319.65	दहन दफनासाठी जमीन संपादन (ग्रा. वि.वि.)
0.00	0.00	200.00	200.00	यशदाला अनुदाने/ राज्य कृती आराखडा (ग्रा. वि.वि.)
0.00	304.40	313.10	1,001.00	संत गाडगेबाबा स्वच्छता कार्यक्रम (पा. पु. व स्व. वि.)
2,489.94	562.21	0.00	6,265.77	ग्रामीण स्वच्छता कार्यक्रम(पा. पु. व स्व. वि.)
0.00	125.14	0.00	200.00	आदर्श गाव ग्रा. वि. वि.
268.41	0.00	0.00	576.19	एकात्मिक पडिक जमिन विकास कार्यक्रम
0.00	10,590.33	0.00	21,279.00	यशवंत ग्रामसमृद्धी योजना (ग्रा.वि.वि.)
0.00	0.00	950.00	950.00	पंतप्रधान ग्राम सडक योजना (ग्रा.वि.वि.)
20,213.90	61,334.78	1,473.10	142,113.66	एकूण - दोन ग्राम विकास (१ ते १३)
				तीन-विशेष क्षेत्र विकास कार्यक्रम
0.00	0.00	0.00	0.00	वर्धा योजना (नि. वि.)
0.00	4,710.00	0.00	5,430.00	डोंगरी विभागाच्या विकासासाठी विशेष कृती योजना (नि. वि.)
0.00	3,955.55	0.00	3,955.55	पश्चिम घाट विकास कार्यक्रम (नि. वि.)
0.00	8,665.55	0.00	9,385.55	एकूण- तीन-विशेष क्षेत्र विकास कार्यक्रम (१ ते ३)

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
	IV. Irrigation And Flood Control--				
1	1. Major and Medium Project (WRD)	0.00	271,931.46	0.00	100,226.54
	2. Irrigation Corporation	0.00	0.00	0.00	0.00
	(I) Krishna Valley.....W.R.D.	0.00	0.00	0.00	0.00
	(II) Vidharbha....W.R.D.	0.00	0.00	0.00	0.00
	(III) Tapi.....W.R.D.	0.00	0.00	0.00	0.00
	(IV) Konkan....W.R.D.	0.00	0.00	0.00	0.00
	(V) Godavari.....W.R.D.	0.00	0.00	0.00	0.00
	3. Rehabilitation R.&F.D.(R&R)	0.00	2,043.84	0.00	1,549.44
	4. Loans to Project Affected person R.&F.D.(R&R)	0.00	12.14	0.00	9.20
	Sub- Total Major and Medium Project	0.00	273,987.44	0.00	101,785.18
2	Minor irrigation (State Sector)				
	W.R.D.	550.48	7,316.07	21.25	450.21
	R.D. & W.C.D. (WCD) (101 to 250 hts)	876.54	280.88	1,247.24	178.97
	Minor irrigation (Local Sector) R.D. & W.C.D. (WCD) (W.C.D.) (0 to 100 hts)	4,866.76	4,280.06	4,614.54	815.59
	Minor irrigation (Co-Operation) C.& T.D.	0.00	149.10	0.00	112.91
	Sub- Total Minor Irrigation	6,293.78	12,026.11	5,883.03	1,557.68
3	Flood Control Project W.R. .D.	475.00	0.00	180.00	0.00
4	Ayacut Development R.D.& W.C.D.(WCD)	122.90	0.85	125.00	0.65
5	Command Area Development Programme (C.A.D.A.)W.R.D.	0.00	75.00	0.00	320.00
	Sub- Total	597.90	75.85	305.00	320.65
	Total-IV- Irrigation And Flood control	6,891.68	286,089.40	6,188.03	103,663.51
	V. Power Development				
1	Hydro Project W.R.D.	0.00	0.00	0.00	0.00
2	Rehabilitation R.&F.D.(R & R)	0.00	0.00	0.00	0.00

(Rs. in lakh)

(Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र - विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
				चार-पाटबंधारे व पूरनियंत्रण--
0.00	121,650.30	37,715.70	531,524.00	मोठे मध्यम पाटबंधारे प्रकल्प ,जलसंपदा वि.
0.00	0.00	0.00	0.00	सिंचन महामंडळे
0.00	0.00	0.00	0.00	(अ) कृष्णा खोरे जलसंपदा वि.
0.00	0.00	0.00	0.00	(ब) विदर्भ पाटबंधारे जलसंपदा वि.
0.00	0.00	0.00	0.00	(क)तापी पाटबंधारे जलसंपदा वि.
0.00	0.00	0.00	0.00	(ड) कोकण पाटबंधारे जलसंपदा वि.
0.00	0.00	0.00	0.00	(इ) गोदावरी पाटबंधारे जलसंपदा वि.
0.00	6,006.72	0.00	9,600.00	पुनर्वसन म.व व.वि.
0.00	35.66	0.00	57.00	प्रकल्पग्रस्तांसाठी कर्जे, म.व व.वि.
0.00	127,692.68	37,715.70	541,181.00	एकूण-चार-मोठे व मध्यम प्रकल्प (१ ते ४)
				लघु पाटबंधारे
1,209.65	9,644.05	0.00	19,191.71	जलसंपदा
1,300.13	242.33	0.00	4,126.09	जलसंधारण विभाग (ग्रा. वि.ज.सं. वि.) (१०१ते २५० हेक्टर)
9,777.43	1,454.35	0.00	25,808.73	लघु पाटबंधारे(स्थानिक क्षेत्र) (० ते १०० हेक्टर)
0.00	437.99	0.00	700.00	जलसंधारण विभाग सहकार विभाग(स्थानिक क्षेत्र) (० ते १०० हेक्टर)
12,287.21	11,778.72	0.00	49,826.53	उप-बेरीज-लघु पाटबंधारे
30.50	100.00	0.00	785.50	पूरनियंत्रण प्रकल्प , जलसंपदा विभाग
438.50	2.50	0.00	690.40	आयाकट विकास, ग्रा.वि.व ज.सं वि.(जलसंधारण)
0.00	2,362.00	243.00	3,000.00	जलप्रदाय क्षेत्र विकास कार्यक्रम
469.00	2,464.50	243.00	4,475.90	उप-बेरीज-
12,756.21	141,935.90	37,958.70	595,483.43	एकूण- चार पाटबंधारे व पूर नियंत्रण
				पाच विद्युत विकास
0.00	0.00	40,000.00	40,000.00	जल विद्युत प्रकल्प, जलसंपदा विभाग
0.00	0.00	0.00	0.00	म व व वि (महसूल)

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
3	Thermal Project (Energy) (Backlog) I.E.&L.D.	0.00	21,081.00	0.00	5,421.00
3A	Thermal Project (Energy) I.E.&L.D.	3,530.95	0.00	1,936.42	0.00
4	Rural Electrification(Energy)	1,056.45	0.00	2,286.29	0.00
5	Non Conventional Sources Of Energy (Energy)	0.00	730.00	0.00	220.00
	TOTAL - V-Power	4,587.40	21,811.00	4,222.71	5,641.00
	VI. Industry & Minerals				
1	Village & Small Scale Industries				
	(i) I.E. & L.D. (IND.)	481.74	0.00	755.02	0.00
	(ii) C.&E. T.D. (CO-OP)	16.56	26.14	4.70	19.80
	(iii) C. & E. T.D. (TEXTILE)	156.23	356.88	171.75	580.24
	Sub -Total -1	654.53	383.02	931.47	600.04
2	Midium & Lasrge Scale Industries				
	(i) I.E. & L.D. (IND.)	0.00	0.00	0.00	0.00
	(ii) C. & T.D. (TEXTILE DEPT.)	97.00	699.33	3.90	529.46
	(iii) C. & T.D. (CO-OP DEPT.)	0.00	0.00	0.00	0.00
	(iv) S.J. D.	0.00	0.00	0.00	0.00
	Sub-Total -2	97.00	699.33	3.90	529.46
	TOTAL -VI-Industry & Minerals (1 to 2)	751.53	1,082.35	935.37	1,129.50
	VII. Transport				
1	Port & Light Houses H.D. (Transport)	0.00	0.00	0.00	0.00
2	Civil Aviaton GAD	0.00	4,500.00	0.00	0.00
3	Roads & Bridges PWD (Backlog)	832.37	812.63	230.23	224.77
3A	Roads & Bridges PWD	14,245.13	31,270.34	6,472.94	23,149.04
4	Road Transport				
	i) M.S.R.T.C. H.D. (Transport)	0.00	0.00	0.00	0.00

(Rs. in lakh)

(Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
0.00	10,743.00	0.00	37,245.00	औष्णिक प्रकल्प ,म रा वि मं (उर्जा) (अनुशेष)
4,189.63	0.00	48,855.04	58,512.04	औष्णिक प्रकल्प ,म रा वि मं (उर्जा)
3,012.90	0.00	987.32	7,342.96	ग्रामीण विद्युतीकरण, उ.ऊ. व का. वि.(उर्जा)
0.00	740.00	110.00	1,800.00	उर्जेची अपारंपारिक साधने उ.ऊ. व का. वि.(उर्जा)
7,202.53	11,483.00	89,952.36	144,900.00	एकूण- पाच- विद्युत विकास
				सहा-उद्योग व खनिजे
				ग्रामीण लघुउद्योग
1,876.59	386.54	0.00	3,499.89	उ.ऊ.व का.वि.(उद्योग)
40.49	76.79	0.00	184.48	स.प.व वृ.वि.(सहकार)
341.73	1,048.35	445.00	3,100.18	स.प. व उ.वि.(वस्त्रोद्योग)
2,258.81	1,511.68	445.00	6,784.55	उप- बेरीज-(१)
				मध्यम व मोठे उद्योग
0.00	0.00	0.00	0.00	उ.ऊ.व का.वि.(उद्योग)
1.00	2,054.13	125.00	3,509.82	स.प.व ऊ.वि.(वस्त्रोद्योग विभाग)
0.00	0.00	0.00	0.00	स.व व.वि.(सहकार विभाग)
0.00	0.00	0.00	0.00	सा न्या विभाग
1.00	2,054.13	125.00	3,509.82	उप-बेरीज-(२)
2,259.81	3,565.81	570.00	10,294.37	एकूण -सहा-उद्योग व खनिजे (१ ते २)
				सात-वाहतूक
2,925.49	237.76	0.00	3,163.25	बंदरे व दीपगृहे (गृ.वि.)(परिवहन)
0.00	0.00	1,500.00	6,000.00	नागरी विमान वाहतूक (सा.प्र.वि.)
961.40	938.60	0.00	4,000.00	रस्ते व पूल(सा.बां.वि.)अनुशेष
25,977.60	73,546.58	0.00	174,661.63	रस्ते व पूल (सा.बां.वि.)
				रस्ते वाहतूक -
0.00	0.00	0.00	0.00	रस्ते वाहतूक म.रा परिवहन महामंडळ (गृ.वि.)(परिवहन)

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
	ii) Motor Vehicle H.D. (Transport)	0.00	265.00	0.00	139.00
5	i) Inland Water Transport H.D. (Transport)	0.00	0.00	0.00	0.00
	ii) Lanch- Dist Scheme / Internal Village Roads (R.D.D.)	11.52	0.00	28.37	0.00
6	i) M.U.T.P.-II- U.D.D.	0.00	0.00	0.00	0.00
	ii) Mumbai Roads (P.W.D.)	0.00	0.00	0.00	0.00
	TOTAL - VII-Transport	15,089.02	36,847.97	6,731.54	23,512.81
	VIII-Communications	0.00	0.00	0.00	0.00
	Total Communications - VIII	0.00	0.00	0.00	0.00
	IX. Science & Technology & Environment				
1	Science & Technology G.A.D.	0.00	0.00	0.00	0.00
2	Remote Sensing Application Centre P.D.	0.00	0.00	0.00	0.00
3	Water Pollution Control (Env.)	0.00	0.00	0.00	0.00
	Total-IX. Science Technology & Enviroment	0.00	0.00	0.00	0.00
	X. General Economic Services				
1	Statistics (P.D.)	0.00	35.35	0.00	38.71
2	Planning Machinery P.D.	0.00	146.34	15.00	113.04
3	Planning Department	0.00	0.00	0.00	0.00
4	Computerisation in Mantralaya/ E- Governance G.A..D.	0.00	0.00	0.00	0.00
5	YASHADA& Other Training Institutes (GAD)	0.00	35.00	0.00	30.00
6	Prizes fo Districts Under 20 Point Programme P.D.	0.00	10.00	0.00	5.00
7	Local Development Programme (P.D.)	0.00	7,604.75	0.00	5,203.25
8	Tourism--				
	(i) M.T.D.C.(Tourism & Cultural Affairs)	997.40	0.00	849.27	0.00
	(ii) Forest Tourism (R.&F.D.) (Forest)	226.75	0.00	47.00	0.00

(Rs. in lakh) (Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य/राज्यसंकोष/जिल्हा)
District Level	State Level			
7	8	9	10	
0.00	462.00	0.00	866.00	मोटर वाहतूक (गृ.वि.)(परिवहन)
249.60	287.85	0.00	537.45	भू-अंतर्गत जल वाहतूक (गृ.वि.)(परिवहन)
749.00	0.00	0.00	788.89	लॉच डिस्ट्रिक स्कीम, गावातील अंतर्गत रस्ते वि.
0.00	70,731.00	0.00	70,731.00	नागरी वाहतूक (न.वि.)
0.00	0.00	660.00	660.00	मुंबई रस्ते, सा.बां.वि.
30,863.09	146,203.79	2,160.00	261,408.22	एकूण - सात- वाहतूक
0.00	0.00	0.00	0.00	आठ-दळणवळण
0.00	0.00	0.00	0.00	एकूण आठ
				नऊ-विज्ञान, तंत्रज्ञान आणि पर्यावरण
0.00	0.00	1,430.00	1,430.00	विज्ञान व तंत्रज्ञान कार्यक्रम(सा.प्र.वि.)
0.00	0.00	250.00	250.00	महाराष्ट्र सुदूर संवेदन उपयोजन केंद्र (नि.वि.)
0.00	0.00	270.00	270.00	जल प्रदूषण नियंत्रण (पर्यावरण वि.)
0.00	0.00	1,950.00	1,950.00	एकूण-नऊ-विज्ञान, तंत्रज्ञान आणि पर्यावरण (१ ते ३)
				दहा-सर्वसाधारण आर्थिक सेवा
0.00	45.35	255.59	375.00	सांख्यिकी (नि.वि.)
159.30	173.62	79.41	686.71	नियोजन यंत्रणा (नि.वि.)
0.00	0.00	2,774.95	2,774.95	नियोजन विभाग
0.00	0.00	3,000.00	3,000.00	मंत्रालयात संगणकीकरण करणे (सा.प्र.वि.)
0.00	45.00	0.00	110.00	यशवंतराव चव्हाण प्रशासनिक संस्था(यशदा)व इतर प्रशिक्षण संस्था, सा.प्र.वि.
0.00	15.00	95.00	125.00	जिल्ह्यांना २० कलमी कार्यक्रमांतर्गत बक्षीस वाटप (नि.वि.)
0.00	19,607.00	4,325.00	36,740.00	स्थानिक विकास कार्यक्रम (नि.वि.)
				पर्यटन
1,822.67	6,250.00	0.00	9,919.34	(अ) म.प.वि.म., पर्यटन व सांस्कृतिक कार्य विभाग
976.66	20.00	0.00	1,270.41	(ब) वन पर्यटन म.व व.वि.

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
	(iii) Eco Tourism (Forest)	0.00	500.00	0.00	0.00
	(iv) Tourism & Cultural Affairs	0.00	0.00	0.00	0.00
	(v) Strengthening Of Control Room[(R.& F.D.) (R &R)]	0.00	0.00	0.00	0.00
	Sub-Total Tourism	1,224.15	500.00	896.27	0.00
	TOTAL-X. General Economic Services (1 to 8)	1,224.15	8,331.44	911.27	5,390.00
	XI. Social & Community Services				
1	General Education S.E.&S.D.(Backlog)	18.00	0.00	17.00	0.00
1A	General Education (S.E.& S.D.)	1,318.09	12,639.61	1,812.67	13,305.93
	H. & T.E.D.	884.48	439.07	779.94	1,466.00
	Sub-Total Gen. Edn.	2,220.57	13,078.68	2,609.61	14,771.93
2	Sports & Youth Services S.E. & S.D.	1,623.51	563.59	1,539.80	552.60
3	Art & Culture				
	a) H. & T.E.D.(Art & Librariess etc.)	252.60	48.60	189.00	7.00
	b) Tourism & Cultural Affairs (Archeology, Museum, Cultural affairs etc.)	0.00	100.00	0.00	100.00
	c) Rajya Marathi Vikas Parishad (GAD)	0.00	0.00	0.00	0.00
	d) Chhatrapati Shiwaji Statue/Other Statue (GAD)	0.00	0.00	0.00	0.00
	Sub-Total- Art & Culture	252.60	148.60	189.00	107.00
4	Technical Education				
	Engineering Poly. -(Part- I) (Backlog)	0.00	1,761.61	0.00	1,513.18
	Engineering Poly. ((Part- I)	0.00	838.06	0.00	455.48
	Vocational (Part- I I) (Backlog)	567.67	0.00	487.29	0.00
	Vocational -(Part- II)	459.77	100.10	307.41	89.11
	Total - Technical Education	1,027.44	2,699.77	794.70	2,057.77

(Rs. in lakh)

(Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
0.00	0.00	0.00	500.00	(क) इको ट्युरिझम(वने)
0.00	0.00	0.00	0.00	(ड) पर्यटन (पर्यटन व सांस्कृतिक कार्य विभाग)
0.00	0.00	118.00	118.00	(ई) नियंत्रण कक्ष बळकटीकरण करण (महसूल)
2,799.33	6,270.00	118.00	11,807.75	उप बेरीज- पर्यटन
2,958.63	26,155.97	10,647.95	55,619.41	एकुण-दहा-सर्वसाधारण आर्थिक सेवा (१ ते ८)
				अकरा-सामाजिक आणि सामूहिक सेवा
65.00	0.00	0.00	100.00	सामान्य शिक्षण (शा.शि.व क्रि. वि.)अनुशेष
2,546.11	31,310.96	1,966.63	64,900.00	सामान्य शिक्षण (शा.शि.व क्रि.वि.)
1,851.96	1,749.77	91.00	7,262.22	सामान्य शिक्षण, (उ.व तं.शि.आणि से.वि.)
4,463.07	33,060.73	2,057.63	72,262.22	उप बेरीज-सामान्य शिक्षण
2,442.97	1,160.33	11,000.00	18,882.80	क्रीडा व युवक सेवा ,शालेय शिक्षण व क्री.वि.
				कला आणि संस्कृती
404.67	87.41	48.50	1,037.78	उ.व तं.शि.व से.विभाग
100.00	0.00	1,702.17	2,002.17	पर्यटन व सांस्कृतिक कार्य
0.00	0.00	75.00	75.00	राज्य मराठी विकास परिषद सा.प्र.वि.
0.00	0.00	497.00	497.00	छत्रपती शिवाजी स्मारक/इतर स्मारक, सा.प्र.वि.
504.67	87.41	2,322.67	3,611.95	उप-एकुण- कला आणि संस्कृती
				तांत्रिक शिक्षण-
0.00	4,931.21	0.00	8,206.00	इंजिनियरींग पॉली - एक अनुशेष
0.00	2,705.46	739.00	4,738.00	इंजिनियरींग पॉली - एक
1,589.04	0.00	0.00	2,644.00	व्यवसाय शिक्षण - दोन अनुशेष
293.92	181.70	0.00	1,432.01	व्यवसाय शिक्षण - दोन
1,882.96	7,818.37	739.00	17,020.01	एकुण- तांत्रिक शिक्षण

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
5	Health				
	Public Health and Sanitation (Backlog) P.H.D.	7,300.00	0.00	21,600.00	0.00
	Public Health and Sanitation P.H.D.	7,332.58	1,907.99	3,236.55	2,364.87
	Medical Education & Drugs M.E.D.	886.35	1,292.00	274.29	1,945.25
	Total- Health	15,518.93	3,199.99	25,110.84	4,310.12
6	Sewarage & Water Supply				
	W.S.& S.D.(Urban Water)	0.00	100.59	0.00	1,351.90
	W.S.& S.D. (Rural Water)	2,008.20	5,033.48	2,979.00	4,871.56
	TOTAL-Sewarage & Water Supply	2,008.20	5,134.07	2,979.00	6,223.46
7	Housing				
	P.W.D.-Bldg. (Hsg.)	0.00	639.00	0.00	483.90
	Housing Dept.	0.00	0.00	0.00	0.00
	R.&F.D. (F)	0.00	0.00	0.00	0.00
	R.&F.D. (GAOTHAN)	45.00	0.00	62.92	0.00
	S.J.D.	0.00	0.00	0.00	0.00
	H.D. (Prohibition)	0.00	0.00	0.00	0.00
	H.D. (Transport)	0.00	0.00	0.00	0.00
	I.E. & L . D . (Labour)	0.00	0.00	0.00	0.00
	H.D. (POLICE HOUSING)	50.00	3,464.00	0.00	1,212.00
	Sub Total--Housing	95.00	4,103.00	62.92	1,695.90
8	Urban Development				
	U.D.D.	4,281.99	27,508.30	1,957.60	37,470.80
	R.D.D.(Pilgrimage Dev. Centres)	961.59	479.47	728.19	363.08
	Megacity (UDD)	0.00	0.00	0.00	0.00
	Housing Dept.	0.00	34,773.75	0.00	26,333.35
	Sub Total -Urban Development	5,243.58	62,761.52	2,685.79	64,167.23

(Rs. in lakh) (Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
				आरोग्य
35,070.00	0.00	0.00	63,970.00	सार्वजनिक आरोग्य (सा.आ.वि.)अनुशेष
15,086.10	4,261.30	987.11	35,176.50	सार्वजनिक आरोग्य (सा.आ.वि.)
711.05	5,154.56	740.00	11,003.50	वैद्यकीय शिक्षण आणि औषधे (वै.शि.वि.)
50,867.15	9,415.86	1,727.11	110,150.00	एकुण- आरोग्य
				मलप्रवाह आणि पाणी पुरवठा
0.00	4,545.09	1,692.42	7,690.00	नागरी पाणी पुरवठा
11,439.52	12,884.41	6,181.80	45,397.97	ग्रामीण पाणी पुरवठा
11,439.52	17,429.50	7,874.22	53,087.97	एकुण-मलप्रवाह आणि पाणी पुरवठा
				गृहनिर्माण
0.00	1,877.10	0.00	3,000.00	सा.बां.वि. - इमारत
2,651.00	0.00	600.00	3,251.00	गृ. नि. व वि स. वि. (गृहनिर्माण)
0.00	0.00	0.00	0.00	म.व व.वि.(वने)
4,394.58	0.00	0.00	4,502.50	म.व व.वि. (महसूल) (गावठाण)
0.00	0.00	0.00	0.00	सा.न्या. वि.
0.00	0.00	0.00	0.00	गृह विभाग (दारुबंदी)
0.00	0.00	0.00	0.00	गृह विभाग (वाहतुक)
0.00	0.00	0.00	0.00	उ ऊ व का विभाग (कामगार)
0.00	8,332.00	0.00	13,058.00	गृह (पोलीस गृहनिर्माण)
7,045.58	10,209.10	600.00	23,811.50	एकुण-गृहनिर्माण
				नगर विकास
19,445.25	106,067.06	8,538.00	205,269.00	न.वि.वि.
2,824.71	1,408.44	0.00	6,765.48	ग्रा.वि.वि. (फिलग्रीमेज डेव्हलपमेंट सेंटर)
0.00	0.00	0.00	0.00	महानगराचा विकास, न.वि.वि.
200.00	102,149.90	6,300.00	169,757.00	गृ. नि. व वि स. वि.
22,469.96	209,625.40	14,838.00	381,791.48	एकुण-नगर विकास

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
9	Information & Publicity (G.A.D.)	13.00	0.00	17.00	3.01
10	Welfare Of Backward Classes--				
	Social Justic Deptt.	21,781.64	5,171.00	15,769.54	4,267.50
	V.J.N.T., O.B.C. Dept.	742.94	2,401.65	645.88	1,819.51
	P.W.D.	0.00	0.00	0.00	0.00
	T.D.D.	13,219.38	16,260.06	2,009.02	2,653.04
	Sub Total-Welfare B.C.	35,743.96	23,832.71	18,424.44	8,740.05
11	Social Welfare				
	Social Welfare S.J. D. (P.H.)	46.08	0.00	70.58	0.00
	Women & child Development Department	173.42	1,599.55	221.54	1,425.30
	H.D. (Prisoner Welfare)	0.00	21.00	0.00	5.00
	Minorities Development Dept.	0.00	0.00	0.00	0.00
	Mahila & Balkalyan Samittee (W& C.D.)	529.44	0.00	177.13	0.00
	SUB-TOTAL-11-Social Welfare	748.94	1,620.55	469.25	1,430.30
	TOTAL- B.C. & Social Welfare (10 & 11)	36,492.90	25,453.26	18,893.69	10,170.35
12	Labour & Labour Welfare				
	H.& T.E.D. (TECH.) (ITI) (BACKLOG)	2,270.45	0.00	1,948.97	0.00
	H.& T.E.D. (TECH.) (ITI)	5,824.00	724.20	1,646.84	548.43
	Housing Dept.	0.00	0.00	0.00	0.00
	E. & S.E.D. (Employment)	0.00	36.42	0.00	27.60
	I.E. & L.D. (Labour)	0.00	11.08	5.00	14.66
	S.J.D.	0.00	0.00	0.00	0.00
	R.& F.D. (R.& R)(Bonded Labour)	0.00	21.29	0.00	16.14
	Co-Operation	0.00	0.00	0.00	0.00
	Total -Labour & L . W.	8,094.45	792.99	3,600.81	606.83

(Rs. in lakh)

(Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
72.50	0.00	37.50	143.01	माहिती आणि प्रसिध्दी , सा.प्र.वि.
				मागासवर्गीयांचे कल्याण
27,757.44	94,274.29	0.00	169,021.41	सामाजिक न्याय वि.
1,596.50	7,742.13	0.00	14,948.61	वि.जा. भ. ज., इ. झा.व.
0.00	0.00	0.00	0.00	सार्वजनिक बांधकाम विभाग
28,678.73	34,976.90	3,700.00	101,497.13	आ.वि.वि.
58,032.67	136,993.32	3,700.00	285,467.15	उप-बेरीज-मागासवर्गीयांचे कल्याण
				समाजकल्याण
174.69	55.70	634.96	982.01	स.क.व वि. (अंपग कल्याण)
599.26	598.37	2,982.41	7,599.85	महिला व बालकल्याण विभाग
0.00	124.00	0.00	150.00	गृह विभाग, कैद्यांचे कल्याण
0.00	0.00	10,000.00	10,000.00	सा.प्र.वि.(राज्य अल्पसंख्यांक आयोग)
556.40	0.00	0.00	1,262.97	महिला व बालकल्याण समिती,
1,330.35	778.07	13,617.37	19,994.83	उपबेरीज-अकरा-समाजकल्याण
59,363.02	137,771.39	17,317.37	305,461.98	एकूण -मागासवर्गीय व समाजकल्याण
				कामगार व कामगार कल्याण
6,355.58	0.00	0.00	10,575.00	उ.व तं.शि.वि.(तंत्र शिक्षण) अनुशेष
11,507.56	2,153.96	0.00	22,404.99	उ.व तं.शि.वि.(तंत्र शिक्षण)
0.00	0.00	0.00	0.00	गृ व वि स वि
0.00	106.98	0.00	171.00	रोजगार व स्वयं रोजगार वि. (रोजगार)
0.00	123.80	306.46	461.00	उ.ऊ.व का.वि. (कामगार)
0.00	0.00	0.00	0.00	सा.न्या. वि.
0.00	62.57	0.00	100.00	म.व व.वि.(बॉउन्डेड लेवर)
0.00	0.00	0.00	0.00	सहकार
17,863.14	2,447.31	306.46	33,711.99	उपबेरीज-कामगार व कामगार कल्याण

XXXVIII

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
13	Nutrition - Women & child Development Department	1,442.98	600.00	1,054.94	700.00
14	Emploment & Self-Employment Programmes E. & S.E.D.	0.00	10.65	0.00	8.07
	TOTAL-XI Social & Community Services	74,033.16	118,546.12	59,538.10	105,374.27
	XII. General Services				
	Public Works - Infrastructural Facilities For Social Services -				
	P.W.D. (Bldg.)	0.00	852.00	0.00	645.20
	R.D.D.	0.00	1,000.00	0.00	1,000.00
	R.&F.D. (Revenue)	0.00	1,594.98	0.00	654.00
	R. &F.D. (Forest)	0.00	0.00	0.00	0.00
	I.E. & L.D. (Labour)	0.00	99.00	0.00	1.00
	H.D. (Prohibition)	183.00	0.00	242.00	0.00
	H.D. (Transport)	0.00	120.00	0.00	180.00
	H.D.(JAIL)	0.00	146.81	0.00	341.43
	L.& J.D.	0.00	1,331.25	0.00	1,008.12
	C.& T.D.(Co-op.)	0.00	0.00	0.00	0.00
	H.D. (homeguars)	0.00	23.00	0.00	23.00
	H.D. (Office Bldg. & Euiptm.)	0.00	1,810.00	0.00	1,197.00
	F.S.L (H.D.)	0.00	120.00	0.00	35.00
	TOTAL - XII. General Services	183.00	7,097.04	242.00	5,084.83
	XIII. Other Programme				
1	Disaster Management Authority/National Cyclone Risk Mitigation Project (R & R)	0.00	0.00	0.00	0.00
2	Special Outlay for Statutory Development Board (PD)	0.00	5,666.00	0.00	2,309.00
3	Naxalite Area Dev. Plan (P.D.)	0.00	973.68	0.00	26.32
4	One Time Additional Central Assistance (PD)	0.00	0.00	0.00	0.00
5	Pandharpur Plan /Gur-Ta-GADDI Programme (PD)	0.00	0.00	0.00	16,000.00

(Rs. in lakh)

(Rs. In lakhs/ रुपये लाखात)

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		Non-Divisible/ अविभाज्य	Grand Total/ एकूण	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level			
7	8	9	10	
4,602.78	936.48	1,800.00	11,137.18	पोषण,(म.व.बाल वि.वि.)
0.00	31.28	1,450.00	1,500.00	रोजगार व स्वयं रोजगार योजना
183,017.32	429,993.16	62,069.96	1,032,572.09	एकूण -- ब-- सामाजिक आणि सामूहिक सेवा
				बारा - सर्व सामान्य सेवा-
				सामाजिक सेवासाठी सार्वजनिक बांधकामाच्या प्रारंभिक सुविधा
0.00	2,502.80	0.00	4,000.00	सा.बां.वि.(इमारत)
0.00	1,499.51	0.00	3,499.51	ग्रा.वि.वि.
0.00	573.32	18.12	2,840.50	म.व.व.वि.(महसूल)
0.00	0.00	0.00	0.00	म.व.व.वि.(वने)
0.00	200.00	0.00	300.00	उ.ऊ.व का.वि. (कामगार)
125.00	0.00	0.00	550.00	गृह विभाग (उत्पादन शुल्क)
0.00	200.00	0.00	500.00	गृह विभाग (वाहतुक)
0.00	711.76	0.00	1,200.00	गृह विभाग (तुरुंग)
0.00	3,910.63	250.00	6,500.00	वि. व न्या.वि.
0.00	0.00	0.00	0.00	स.व.व वि.
0.00	46.00	0.00	92.00	गृह विभाग (होमगार्ड)
0.00	3,429.00	64.00	6,500.00	गृह वि. (कार्यालयीन इमारती व साहित्य)
0.00	845.00	0.00	1,000.00	गृह (वैज्ञानिक प्रयोग शाळा)
125.00	13,918.02	332.12	26,982.01	एकूण बारा सामान्य सेवा
				इतर कार्यक्रम
0.00	0.00	125.00	125.00	आपतकालीन व्यवस्थापन /राष्ट्रीय चक्रीवादळ निवारण कार्यक्रम (महसूल)
0.00	2,025.00	0.00	10,000.00	वैधानिक विकास मंडळांसाठी नियतव्यय.नि वि
0.00	0.00	0.00	1,000.00	नक्षलग्रस्त भागासाठी कृती योजना ,नि वि
0.00	0.00	0.00	0.00	एक वेळचे केंद्रीय अर्थसहाय्य ,नि वि
0.00	1,300.00	0.00	17,300.00	पंढरपूर विकास/ गुरु-ता-गुददी कार्यक्रम नि वि

Sr. No.	Name of Scheme/ Level of Scheme (State/State Pool/District)	Vidarbha Development Board /विदर्भ विकास मंडळ		Marathwada Development Board /मराठवाडा विकास मंडळ	
		District Level	State Level	District Level	State Level
1	2	3	4	5	6
6	Rashtriya Sam Vikas Yojana(RDD)	0.00	14,250.00	0.00	8,250.00
7	Akkalkuva-Dhadagaon Spl.Development Prg. (T.D.D.)	0.00	0.00	0.00	0.00
8	Maharashtra Human Development Mission PD	2,500.00	0.00	2,500.00	0.00
9	Programme for improving Agriculture Production / RKVY (Agri)	0.00	12,583.00	0.00	16,617.00
	Total - XIII Other Programme	2,500.00	33,472.68	2,500.00	43,202.32
	GRAND TOTAL - (I To XIII)	126,271.93	558,408.64	97,053.02	320,315.08

Rest of Maharashtra Development Board/ उर्वरित महाराष्ट्र विकास मंडळ		(Rs. in lakh)	(Rs. In lakhs/ रुपये लाखात)	योजनेचे नाव/योजनेचा स्तर (राज्य /राज्यसंकोष /जिल्हा)
District Level	State Level	Non-Divisible/ अविभाज्य	Grand Total/ एकूण	
7	8	9	10	
0.00	10,500.00	3,225.00	36,225.00	राष्ट्रीय सम विकास योजना, ग्रा.वि..वि.
0.00	0.00	0.00	0.00	अक्कलकुचा धाडगाव विशेष कार्यक्रम ,आ.वि.वि.
1,000.00	0.00	500.00	6,500.00	मानव विकास निर्देशांक नि वि
0.00	16,662.47	0.00	45,862.47	कृषि उत्पादन नाडविण्यासाठी विशेष कार्यक्रम , - कृषि वि.
1,000.00	30,487.47	3,850.00	117,012.47	एकूण - इतर कार्यक्रम
284,243.89	896,455.15	217,252.29	2,500,000.00	एकूण बेरीज (१ ते १३)

STATEMENT GN-6A
DRAFT ANNUAL PLAN 2008-2009—MAHARASHTRA STATE
प्रारूप वार्षिक योजना २००८-२००९ — महाराष्ट्र राज्य केंद्र पुरस्कृत

(Rs. in lakh)

Name of the Schemes (१)	Pattern of funding विभागणीची पद्धती		Tenth Five Year Plan 2002-07 Outlay दहावी पंचवार्षिक योजना २००२-०७ नियतव्य		Annual Plan वार्षिक योजना Outlay नियतव्य	
	Central Share केंद्र हिस्सा	State Share राज्य हिस्सा	Central Share केंद्र हिस्सा	State Share राज्य हिस्सा	Central Share केंद्र हिस्सा	State Share राज्य हिस्सा
	(२)	(३)	(४)	(५)	(६)	(७)
Category-A						
Outlay for which Central Assistance is made available to Departments by Ministries of Govt. of India.						
<i>I. Agriculture and Allied Services—</i>						
1. (a) Crop husbandry	.....	.....	32400.00	5792.00	11911.00	2626.36
(b) Horticulture	.....	.....	27475.00	7044.00	37990.00	4630.35
2. Soil and Water Conservation—	.....	.....	22063.95	.....	7308.39	0.00
3. Animal Husbandry	.....	.....	15225.92	.....	4145.85	1018.00
4. Dairy Development	.....	.....	1385.00	818.00	913.64	50.00
5. Fisheries	.....	.....	4047.00	1493.00	4501.47	2633.69
6. (a) Forest	.....	.....	27072.20	4490.50	2220.00	400.00
(b) Social Forestry	.....	.....	.....	.....	.....	.....
7. Co-operation	100%	.....	120.00	.....	85.00	.....
Total—I-Agriculture and Allied Services (1 to 7)			129789.07	19637.50	68990.35	11358.40
<i>II. Rural Development</i>						
1. Swarnajayanti Gram Swarojgar Yojana (S.G.S.Y.)	75%	25%	34668.78	14067.35	8784.83	3812.10
2. Sampoorana Gramin Rojagar Yojana	75%	25%	167823.60	55941.20	25703.73	15283.77
3. Indira Awas Yojana	75%	25%	167876.40	55958.80	15643.12	11054.39
4. Drought Prone Area Programme	75%	25%	58650.00	19550.00	11895.10	3965.03
5. Land Reforms	.....	.....	19928.70	5111.89	4588.11	1308.00
6. Community Development-Yashada & State Action Plan	75%	25%	546.58	182.19	137.41	45.80
7. Rural sanitation Programme.	75%	25%	.....	11886.17	2500.00	2242.85
8. Integrated wasteland Dev. Prg./ upgradation of Central nursery	.....	.....	3788.00	356.00	4401.92	400.00
Total —II Rural Development (1 to 8)			453282.06	163053.60	73654.22	38111.94
<i>III Irrigation and food control—</i>						
<i>(I) AIBP (Major, Medium and Minor Project</i>						
(i) Restoration of Water Bodies	75	25	.....	.....	.....	.....
<i>II). Command Area Development</i>	.....	.....	2192.50	4387.50	538.00	2121.91
<i>IV. Power (MEDA)</i>	.....	.....	1757.03	835.57	335.56	193.74
<i>IV. Transport and Communication</i>						
(a) Roads	100%	.....	.....	.....	.....	.....
(b) Inland Water Transport	90%	10	2685.15	248.85	1293.16	128.05
<i>VI. Industry and Mining</i>	.....	.....	4167.50	1450.00	683.64	629.00
<i>VII. Science Technology & Environment</i>	100%	.....	11.61	.....	9.00	.....
Total - III to VII			25821.47	6921.92	2859.36	3072.70

विवरणपत्र जीएन-६अ

Abstract Statement including Outlay and Expenditure on Centrally Sponsored Programmes

योजनांवरील नियत व्यय व खर्च दर्शक गोषवारा विवरणपत्र

(रुपये लाखात)

06-07 ०६-०७	Annual Plan 2007-08 Outlay वार्षिक योजना २००७-०८ नियतव्यय			Annual Plan 2008-09 Proposed Outlay वार्षिक योजना २००८-०९ प्रस्तावित नियतव्यय		Remark अभिप्राय	योजनेचे नाव
	Expenditure खर्च (८)	Central Share केंद्र हिस्सा (९)	State Share राज्य हिस्सा (१०)	Anticipated Expenditure अपेक्षित खर्च (११)	Central Share केंद्र हिस्सा (१२)			State Share राज्य हिस्सा (१३)	(१४)	(१५)
							प्रवर्ग-अ भारत सरकारच्या मंत्रालयाकडून केंद्रीय सहाय्य मिळणारा व्यय एक. कृषि व संलग्न सेवा— १. (अ) पीक संवर्धन (ब) फलोत्पादन २. मृद व जलसंधारण ३. पशुसंवर्धन ४. दुग्धशाळा विकास ५. मत्स्यव्यवसाय ६. (अ) वने (ब) सामाजिक वनीकरण ७. सहकार
11483.87	10529.66	2482.72	18498.34	19843.17	4830.39		
36422.54	21540.45	3789.09	42705.68	23211.61	4368.37		
7049.61	7025.00	.....	7025.00	6025.00	.....	
2606.31	3035.04	537.05	3572.69	3176.92	355.25		
868.64	400.00	100.00	500.00	1520.00	475.00		
567.45	3350.00	2208.05	3350.00	1995.20	976.57		
832.61	3887.00	467.31	4164.77	3049.00	352.00		
.....		
.....		
59831.03	49767.15	9584.22	79816.48	58820.90	11357.58		एकूण-एक-कृषि व संलग्न सेवा
12727.50	13405.00	4401.90	17806.91	.....	6097.82		दोन. ग्रामीण विकास— १. स्वर्ण जयंती ग्राम स्वरोजगार योजना
43415.29	16922.17	10499.42	27421.59	.....	3110.37		२. संपूर्ण ग्रामीण रोजगार
26802.72	21727.25	14599.64	36392.12	23736.19	12342.86		३. इंदिरा आवास योजना
15860.00	13513.86	4504.62	4504.62	8000.00	8754.12		४. अवर्षण प्रवण क्षेत्र विकास कार्यक्रम
6811.50	9126.00	1300.00	.....	.....	.....		५. भू-सुधारणा
183.21	495.00	110.00	605.00	600.00	2000.00		६. सामुहिक विकास - यशदा व राज्य कृती कार्यक्रम
2242.85	2750.00	4505.68	4505.68	4000.00	4781.36		७. ग्रामीण सफाई कार्यक्रम
370.22	4669.00	665.50	10694.47	2500.00	576.19		८. एकात्मिक पडीक जमीन वि.का./नर्सरीची उत्पादकता वाढविणे.
08413.29	82608.28	40586.76	101930.39	38836.19	37662.72		एकूण-दोन ग्रामीण विकास
.....	1369.50	456.50	.....	7123.10	2374.12		तीन. पाटबंधारे व पूरनियंत्रण (१) ए.आय.बी.पी. (मोठे मध्यम व लघु प्रकल्प) (i) जलसाठ्यांचे पुर्नभरण. (ii) जलप्रदाय क्षेत्रविकास
3193.29	1045.00	4028.00	4933.00	2200.00	2802.00		चार. विद्युत
529.10	453.45	338.50	.....	.....	.....		पाच. वाहतूक व दळणवळण
.....	.....	0.00	.....	.....	.....		(अ) रस्ते
.....	2869.77	.....	2869.77	1500.00	.....		(ब) आंतरराज्य जल वाहतूक
245.53	507.75	72.53	3302.47	.....	.....		सहा. उद्योग व खाणकाम
470.51	2.62	1.11	3.73	.....	.....		सात. विज्ञान व तंत्रज्ञान व पर्यावरण
9.00	5.00	.....	5.00	5.00	.....		..... एकूण-३ ते ७
4447.43	6253.09	4896.64	11113.97	10828.10	5176.12		

STATEMENT GN-6.
DRAFT ANNUAL PLAN 2008-2009—MAHARASHTRA STATE
प्रारूप वार्षिक योजना २००८-२००९ - महाराष्ट्र राज्य केंद्र पुरस्कृत

(Rs. in lakh)

Name of the Schemes (१)	Pattern of funding विभागीय पद्धती		Tenth Five Year Plan 2002-07 Outlay दहावी पंचवर्षिक योजना २००२-०७ नियत व्यय		Annual Plan वार्षिक योजना	
	Central Share केंद्र हिस्सा	State Share राज्य हिस्सा	Central Share केंद्र हिस्सा	State Share राज्य हिस्सा	Central Share केंद्र हिस्सा	State Share राज्य हिस्सा
	(२)	(३)	(४)	(५)	(६)	(७)
VIII Social and Community Services—						
1. General Education		.....	193893.55	49887.58	88032.87	27531.93
2. Higher Education		.....	543.00	387.00	57.87	41.33
3. Technical Education	75%	25%	.....	.....	2700.00	900.00
4. Sport and Youth Services		.....	2855.00	66.20	401.00	100.00
5. Medical Education		.....	.....	.....	.....	.....
6. Public Health		.....	220278.39	8507.00	31866.11	3159.40
7. Sewerage and Water Supply		.....	121084.00	110000.00	36652.00	65140.03
8. Urban Development		.....	.....	.....	.....	.....
9. Housing		.....	96350.00	96350.00	47154.00	16554.00
10. (a) Welfare of Backward Classes (SJD+VGNT)		.....	107880.63	14659.55	8810.14	8289.06
(b) Welfare of Backward Classes (T.D.D.)		.....	7104.52	1500.00	2823.00	3291.00
11. Social Welfare		.....	222.00	.....	.....	.....
12. Nutrition		.....	140329.00	.....	33374.95	250.00
Total — VIII Social and Community Services		.....	890540.09	281357.33	251871.94	125256.75
IX Other Programmes—						
(i) Court Buildings	50%	50%	1641.00	12418.00	416.00	2584.00
(ii) General Services-Modernisation of Prison Administration		.....	.....	.....	.....	.....
(iii) Fifth Economic Census/Animal Food	100%	.....	835.55	.....	65.27	.....
Total—Other Programme IX		.....	2476.55	12418.00	481.27	2584.00
Grant Total—A (I to IX)		.....	1501909.92	1985297.50	397857.14	180383.79
Category -II. Assistance received from Central Government undertakings or Agencies to Mantralaya Department						
I. Agricultural and Allied Services—						
1. Crop husbandry		.....	.....	.....	.....	.....
2. Animal Husbandry		.....	1642.00	.....	59.00	24.00
3. Dairy Development		.....	1335.78	768.00	280.00	50.00
4. Fisheries		.....	14743.81	1150.00	3239.58	415.50
5. Co-operation		.....	7000.00	.....	7745.90	.....
6. Marketing and Warehousing (N.C.D.C.)		.....	.....	.....	.....	.....
7. Horticulture		.....	150.00	.....	35.00	.....
Total—I-Agriculture and Allied Services		.....	24871.59	1918.00	11359.00	489.50
II. Power (MSEDC)	25%	75%	32480.00	78640.00	14450.00	43350.00
III. Industry and Mining		.....	16767.25	377.25	336.60	336.60
Total II & III		.....	49247.25	79017.25	14786.60	43686.60

विवरणपत्र जीएन-६अ

Abstract Statement including Outlay and Expenditure on Centrally Sponsored Programmes

योजनांवरील नियत व्यय व खर्च दर्शक गोषवारा विवरणपत्र

(रुपये लाखात)

2006-07 २००६-०७	Annual Plan 2007-08 Outlay वार्षिक योजना २००७-०८ नियतव्यय			Annual Plan 2008-09 Proposed Outlay वार्षिक योजना २००८-०९ प्रस्तावित नियतव्यय		Remark अभिप्राय	योजनेचे नाव
Expenditure खर्च (८)	Central Share केंद्र हिस्सा (९)	State Share राज्य हिस्सा (१०)	Anticipated Expenditure अपेक्षित खर्च (११)	Central Share केंद्र हिस्सा (१२)	State Share राज्य हिस्सा (१३)	(१४)	(१)
115564.30	31122.98	29752.03	31036.42	83131.22	42524.89		सात. सामाजिक व सामूहिक सेवा
99.30	41.95	29.97	71.92	83.91	59.93		१. सामान्य शिक्षण
2150.76	2100.00	700.00	2800.00	5400.00	1800.00		२. उच्च शिक्षण
401.00	401.00	100.00	401.00	401.00	100.00		३. तांत्रिक शिक्षण
.....	.....	.....	.....	.....	.....		४. क्रीडा व युवक सेवा
22808.15	33691.52	5215.19	38556.71	29571.85	2392.95		५. वैद्यकीय शिक्षण
101792.03	40840.00	83346.02	124186.02	12087.83	12087.83		६. सार्वजनिक आरोग्य
.....	.....	.....	.....	.....	.....		७. पाणीपुरवठा व स्वच्छता
63708.00	.....	.....	.....	.....	.....		८. नगरविकास
17092.20	49762.00	8712.00	41474.00	35086.04	9393.04		९. गृहनिर्माण
3846.82	4047.00	47.00	4094.00	4547.00	47.00		१०अ. मागासवर्गीयांचे कल्याण (सा.न्या. व इजाभज)
.....	.....	.....	.....	.....	.....		१०ब. मागासवर्गीयांचे कल्याण (आदिवासी विभाग)
33624.95	460.70	250.00	.....	.....	.....		११. समाजकल्याण
361087.51	162467.15	128152.21	1242620.07	130675.81	68405.64		१२. पोषण
3014.93	620.00	3380.00	4000.00	892.00	5608.00		एकूण-आठ सामाजिक व सामूहिक सेवा
.....	.....	.....	.....	.....	.....		नऊ. इतर कार्यक्रम
32.64	34.81	.....	2.77	32.04	.....		(१) न्यायालयीन इमारत
3247.57	654.81	3380.00	4002.77	924.04	5608.00		(२) सामान्य सेवा-तुरुंग प्रशासन आधुनिकीकरण
537026.83	301750.33	186599.83	439483.68	240085.04	128210.06		(३) पाचवी आर्थिक गणना व पशु खाद्य खर्च सर्वेक्षण
59.00	39.00	.....	66.00	26.00	.....		एकूण-इतर कार्यक्रम (नऊ)
5.00	39.00	27.00	66.00	16.00	10.00		एकूण बेरीज-अ (एक ते नऊ)
330.00	100.00	100.00	200.00	100.00	100.00		भा प्रवर्ग-२. - केंद्र शासनाची महामंडळे अथवा दत्तसम एजन्सीकडून भंत्रालयीन विभागास मिळणारे सहाय्य
2739.84	2700.38	316.60	2690.00	6596.61	803.00		एक. कृषि व संलग्न सेवा-
7745.90	7745.90	.....	.....	.....	.....		१. पिक संवर्धन
.....	.....	.....	.....	.....	.....		२. पशुसंवर्धन
32.54	20.00	.....	20.00	25.00	.....		३. दुग्धशाळा विकास
10912.28	10644.28	443.60	3022.00	6763.61	913.00		४. मत्स्यव्यवसाय
57800.00	6500.00	24500.00	.....	.....	.....		५. सहकार
673.20	18322.62	377.90	18741.98	1917.00	113.55		६. वखारी व पणन
58473.20	24822.62	24877.90	18741.98	1917.00	113.55		७. फलोद्यान
							एकूण-एक-कृषि व संलग्न सेवा
							दोन. विद्युत
							तीन. उद्योग व खाणकाम
							एकूण (दोन ते तीन)

(Rs. in lakh)

Name of the Schemes (१)	Pattern of funding विभागीय पद्धती		Tenth Five Year Plan 2002-07 Outlay दहावी पंचवार्षिक योजना २००२-०७ नियतव्य		Annual Plan वार्षिक योजना नियतव्य	
	Central Share केंद्र हिस्सा (२)	State Share राज्य हिस्सा (३)	Central Share केंद्र हिस्सा (४)	State Share राज्य हिस्सा (५)	Central Share केंद्र हिस्सा (६)	State Share राज्य हिस्सा (७)
	<i>X Social and Community Services—</i>					
1. General Education	.....	.....	.....	.....	.....	.....
2. Art and Culture	.....	.....	95.00	70.00	.....	.....
Total — X Social and Community Services.	.....	.....	95.00	70.00	.....	.....
Grand Total—B-II			74308.84	81005.25	26145.60	44176.10
Category-III. Assistance directly received from Central Government by Implementing Agencies						
<i>I. Agricultural Research & Education</i>	.....	.....	.....	.....	.....	.....
<i>II. Rural Development</i>						
1. Swarnajayanti Gram Swarojgar Yojana (S.G.S.Y.)	.....	.....	.....	.....	.....	.....
Total —II Rural Development	.....	.....	.....	.....	0.00	0.00
<i>IX Social and Community Services—</i>						
1. Technical Education	.....	.....	.....	.....	.....	.....
Total-IX-Social and Community Services	.....	.....	.....	.....	.....	.....
Grand Total—CIII	.....	.....	.....	.....	0.00	0.00
Grand Total—A1+B11+C111	.....	.....	1576218.76	2066302.75	424002.74	224559.89

XLVII

विवरणपत्र जीएन-६अ

Abstract Statement including Outlay and Expenditure on Centrally Sponsored Programmes

योजनांवरील नियत व्यय व खर्च दर्शक गोषवारा विवरणपत्र

(रुपये लाखात)

2006-07 २००६-०७	Annual Plan 2007-08 Outlay वार्षिक योजना २००७-०८ नियतव्यय			Annual Plan 2008-09 Proposed Outlay वार्षिक योजना २००८-०९ प्रस्तावित नियतव्यय		Remark अभिप्राय	योजनेचे नाव (१)
	Expenditure खर्च (८)	Central Share केंद्र हिस्सा (९)	State Share राज्य हिस्सा (१०)	Aniticipated Expenditure अपेक्षित खर्च (११)	Central Share केंद्र हिस्सा (१२)			State Share राज्य हिस्सा (१३)
.....	.....	.....	.....	.....	.....		दहा. सामाजिक व सामूहिक सेवा १. सामान्य शिक्षण २. कला व संस्कृती
.....	.....	.....	.....	.....	.....		एकूण--दहा.सामाजिक व सामूहिक सेवा
69385.48	35466.90	25321.50	21763.98	8680.61	1026.55		एकूण बेरीज--ब
.....	.....	.....	.....	.....	.....		प्रवर्ग-३. -अमलबजावणी एजन्सीकडे केंद्र शासनाकडून परस्पर येणाऱ्या अर्थसहाय्य, एक. पीक संवर्धन- दोन. ग्रामीण विकास १. स्वर्ण जयंती ग्राम स्वरोजगार योजना
0.00	0.00	0.00	0.00	0.00	0.00		एकूण-दोन. ग्रामीण विकास
.....	.....	.....	.....	.....	.....		नऊ. सामाजिक व सामूहिक सेवा १. तांत्रिक शिक्षण
.....	.....	.....	.....	.....	.....		एकूण--नऊ. सामाजिक व सामूहिक सेवा
0.00	0.00	0.00	0.00	0.00	0.00		एकूण बेरीज-क-३
606412.31	337217.23	211921.33	461247.68	248765.65	129236.61		एकूण-बेरीज अ१+ब२+क३

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
A-Economic Services				
I. Agriculture and Allied Services—				
1. Crop husbandry A. & A.D.F. (Agri.) ..	4,79,41.00	83,56.21	26,57.51	12,26.49
2. Horticulture A. & A.D.F. (Agri.) ..	97,44.00	2,83.92	52.16	2.42
3. Soil and Water Conservation—				
(1) A. & A.D.F. (Agri.) ..	.....	.....	.....	.....
(2) R. D. & W. C. D. (W.C.D.) ..	4,17,00.00	59,61.74	38,43.79	49,94.70
(3) R. & F. D. (Forest) ..	16,14.00	.....	.....	.....
(4) I. D. (Khar Land) ..	2,82,00.00	.....	.....	.....
Sub Total—3, Soil and water Conservation	6,65,14.00	59,61.74	38,43.79	49,94.70
4. Animal Husbandry A. & A.D.F. (A.D.F.) ..	1,37,50.00	39,88.01	9,35.84	5,31.07
5. Dairy Development A. & A.D.F. (A.D.F.) ..	30,00.00	1,32.21	23.33	.....
6. Fisheries A. & A.D.F. (A.D.F.) ..	70,20.00	26.41	1,35.83	39.05
7. Forest and wild life R. & F. D. (F) ..	57,600.00	29,84.87	6,24.15	2,64.79
8. Social Forestry R. D. & W. C. D. (Water conservation) ..	1,15,79.00	1,95.00	4,00.00	.....

वेवरण आउयो-१

SUB-PLAN-(TSP) I

FINANCIAL OUTLAY PROPOSALS FOR TSP

भादिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रूपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (९)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
15,25.25	241,91.31	17,51.66	अ. आर्थिक सेवा एक. कृषि व संलग्न सेवा- १. पीक संवर्धन कृ. व पद्रूम (कृषी)
237.95	61,46.22	6,17.90	२. फलोत्पादन कृ. व पद्रूम (कृषी)
.....	.....	.....	३. मृद व जलसंधारण (१) कृ. व पद्रूम (कृषी)
19,58.32	404,02.69	17,70.62	(२) ग्रां. वि. व जल स. वि. (जससंधारण)
.....	4,18.31	.....	(३) म. व व. वि. (वने)
.....	25,00.00	.....	(४) पा.वि. (खार जमिनी)
1958.32	433,21.00	17,70.62	उप-बेरीज-३, मृद व जलसंधारण
8,59.70	82,31.97	5,56.18	४. पशुसंवर्धन कृ. व पद्रूम (कृषी)
1.00	8,62.55	1.00	५. दुग्धशाळा विकास कृ. व पद्रूम (कृषी)
86.94	40,05.48	90.28	६. मत्स्यव्यवसाय कृ. व पद्रूम (कृषी)
10,35.63	64,38.65	14,94.77	७. वने व वन्यजीवन म. व व. वि. (वने)
0.00	2,00.00	0.00	८. (ब) सामाजिक वनीकरण म. व व. वि. (वने) (जलसंधारण)

STATEMENT GN-TSP-1
TRIBAL
ANNUAL PLAN 2008-09
 वार्षिक योजना २००८-०९

(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
9. Food Storage and Warehousing	.....	.....	.....	.....
10. Agricultural Education and Research A. & A.D.F.(A.D.F.)	80,00.00	.....	.....	.....
11. Investment in Agricultural Financial Institution C. & T. D. (Co-op.)	.....	.....	.....	.....
12. Co-operation C. & T. D. (Co-op.)	4,56,14.00	10,37.01	2,21.22	12,29.04
Total—I-Agriculture and Allied Services (1 to 12)	26,98,62.00	2,35,39.69	84,83.64	12,29.04
II. Rural Development				
<i>Special Programme for Rural Development—</i>				
1. Swarnajayanti Gram Vikas Yojna (SJGY) R. D. & W. C. D.	2,23,16.00	47,00.61	9,02.87	7,13.61
2. Drought Prone Area Programme (DPAP) R. D. & W. C. D. (R.D) (W.R.D.)	1,95,00.00	40,56.65	28,47.70	5,81.66
2a. Integrated waste Land Dev. Programme	.....	.....	.....	.....
3. Integrated Rural Energy Programme (IREP) I.B. & L.D. (energy)	5,68.00	5,06.55	5,87.28	.....
4. Share Capital and Regional Rural Development Bank P.D. (IF)	7,00.00	.....	.....	.....
5. Rural Employment— Supurna Gramin Rojgar-Jawahar Rojgar Yojna (NREP) R. D. & W. C. D. (W.C.D.)	11,19,00.00	2,50,56.98	66,87.41	41,58.00
6. Employment Guarantee Scheme (E.G.S.) P.D.	29,37,00.00	26,79.24	0.00	0.00
7. Ashwasit Rojgar Yojna	.....	.....	.....	.....
8. Indira Awas Yojna	.....	.....	.....	.....

आउयो-१

PLAN-(TSP) I**ANCIAL OUTLAY PROPOSALS FOR TSP**

[सी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
.....	.....	.....	९. गोदामे व वखार सं. व. व उ. वि.
.....	.....	.....	१०. कृषि शिक्षण आणि संशोधन कृ. व पदूम (पदूम)
.....	20,00.00	.....	११. कृषि वित्तिय संस्थात गुंतवणूक स. व. व उ. वि. (सहकार)
1,31.03	92,15.52	2,56.05	१२. सहकार स. व. व उ. वि. (सहकार)
51,79.82	1,04,612.70	65,38.46	एकूण-एक-कृषि व संलग्न सेवा (१ ते १२)
.....	.....	.....	दोन ग्रामीण विकास ग्रामीण विकासाकरिता विशेष कार्यक्रम--
10,83.52	70,14.10	12,04.00	१. स्वर्णजयंती ग्राम विकास योजना ग्रा. वि. वि.
11,78.60	90,30.21	18,60.21	२. अवर्षण प्रवण क्षेत्र विकास कार्यक्रम ग्रा.वि.वि.
.....	10,76.19	.....	२a. एकात्मिक पडिक जमीन विकास कार्यक्रम
.....	1,00.00	.....	३. एकात्मिक ग्रामीण ऊर्जा कार्यक्रम उ.ऊ. व का. वि.
.....	.....	.....	४. प्रादेशिक ग्रामीण बँकेसाठी भाग-भांडवल नि.वि.
41,20.70	1,54,53.23	23,97.36	५. संपुर्ण ग्रामीण रोजगार व जवाहर रोजगार योजना ग्रा.वि.वि.
0.00	800,00.00	.....	६. रोजगार हमी योजना नि.वि.
.....	.....	.....	७. आश्वासित रोजगार योजना
.....	.....	.....	८. इंदिरा आवास योजना

STATEMENT GN-TSP-
TRIBAI
ANNUAL PLAN 2008-09
वार्षिक योजना २००८-०९

(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
7. Land Reforms	25,55.00	17.55	0.06	....
8. Community Development—	1,61.00	1.30	.....	....
(i) Activities for cremation and Burial Ground (R.D. and W.C.D.(RDD))	3,00.00	.....	.....	....
(ii) Grant in-aid to yashada R.D. and W.C.D.(RDD)	.....	.....	.....	....
(iii) Modernation of Rural Development R.D. and W.C.D.(RDD)	7,23,15.00	.....	.....	....
(iii) (a) Sant Gadgebaba Sanitation Programme	.....	.....	.....	....
(iv) Rural sanitation Programme W.S.S. W.C.D. (RDD)	8,20,00.00	5,25.72	18.10	....
9. Panchayat Raj Institutions R.D. and W.C.D.(RDD)	.....	.....	.....	....
10. Adarsh Gaon R.D. and W.C.D.(RDD)	68,11.00	3,25.00	.....	....
11. International Fund for Agriculture Development (I.F.A.D.) R.D. and W.C.D.(RDD)	41,46.00	.....	.....	....
12. Rural Group Life Insurance Schemes R.D. and W.C.D.(RDD)	7,50.00	.....	.....	....
13. Yashwant Gram Samruddhi Yojana (R.D.D.)	.....	.....	.....	....
14. Prime Minister Gram Sadak Yojana (RDD)	.....	.....	.....	....
Total—II Rural Development (1 to 14)	69,19,72.00	3,73,63.04	104,56.08	....
III. Special Area Programmes—				
1. Wardha Plan (P.D.)	.....	.....	.....	....
2. Special Action Plan For Gadchiroli, Chandrapur districts and Akkalkua, Dhadgaon and Kinwat Talukas (T.D.D)	15,33.00	38,15.50	13,56.12	....
3. Special action plan for hilly area (P.D.)	2,52,59.00	.....	.....	....

करण आउटयो-१

JOB-PLAN-(TSP) I

FINANCIAL OUTLAY PROPOSALS FOR TSP

दिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(ये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
.....	4.00	.....	७. भू-सुधारणा. म.व.व.व. (अ)
1.00	.....	.....	८. सामुहिक विकास पंचायत
.....	3,19.65	.....	(१) दहन दफनासाठी जमीन संपादन (ग्रा.वि.वि.)
.....	2,00.00	.....	(२) यशदासाठी अनुदाने
1.00	.....	.....	(३) ग्रामीण भागांचे आधुनिकीकरण
.....	10,01.00	1.00	(३) (अ) संत गाडगे बाबा स्वच्छता कार्यक्रम
6,85.69	6265.77	685.691	(४) ग्रामीण स्वच्छता कार्यक्रम (पाणी पु. व स्व.)
.....	.....	.....	९. पंचायत राज संस्था ग्रा.वि.वि.
.....	2,00.00	.....	१०. आदर्श गाव ग्रा.वि.वि.
.....	.....	.....	११. शेती विकास कार्यक्रमासाठी असणारा आंतरराष्ट्रीय फंड
.....	.....	.....	१२. ग्रामीण गट-विमा योजना ग्रा.वि.वि.
.....	2,12,79.00	.....	१३. यशवंत ग्राम समृद्धी योजना ग्रा.वि.वि.
.....	9,50.00	.....	१४. पंतप्रधान सहाय्यीत ग्राम सडक कार्यक्रम
61,48.26	14,28,93.15	61,48.26	एकूण-दोन ग्राम विकास (१ ते १४)
.....	.....	.....	तीन-विशेष क्षेत्र विकास कार्यक्रम
.....	.....	.....	१. वर्धा योजना
.....	.....	.....	२. नंदुरबार जिल्हा अक्कल-कुवा, धडगाव या निवडक क्षेत्रासाठी विशेष कृषि योजना (आ.वि. विभाग)
.....	54,30.00	.....	३. डोंगरी विभागाच्या विकासासाठी विशेष कृती योजना. नि.वि.

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
4. Western Ghat Development (P.D.) ..	.....	.....	.....	.....
Total—III Special Area Programme (1 to 4) ..	3,73,22.00	38,15.50	13,56.12	.....
IV Irrigation and flood control—				
1. Major and Medium Project I.D. ..	37,69,86.00	.....	.....	.....
2. Irrigation Corporation ..	.....	.....	.....	25,95.00
(i) Krishna Valley..	.....	.....	.....	.....
(ii) Vidharbha..	.....	.....	.....	.....
(iii) Tapi..	.....	.....	.....	.....
(iv) Konkan..	.....	.....	.....	.....
(v) Godavari..	.....	.....	.....	.....
3. Rehabilitation. R. & F.D. ..	1,00,00.00	.....	.....	.....
4. Loans to project affected persons R. & F.D. ..	17,14.00	.....	.....	.....
5. M.C.I.P. (Road) ..	.....	.....	.....	.....
6. M.C.I.P. (Agri) ..	.....	.....	.....	.....
Total - IV - Sub Total - Major and Medium Project (1 to 7)	38,87,00.00	.....	.....	25,95.00
2. Minor Irrigation (State Sector)				
(1) C. & T.D. (Co-op.) ..	1,06,40.00	.....	.....	.....
(2) R.D. and W.C.D.(WCD) 101 to 250 Ha. Minor Irrigation (Local Sector)	4,54,10.00	84,70.93	48,45.15	.....
(3) (W.C.D.) ..	12,53,34.00	84,70.93	76,04.04	.....
(4) R.D. and W.C.D.(WCD) 0 to 100 Ha.	2,29,32.00	45,44.15	8,93.94	.....
(5) W.R.D. ..	.....	.....	.....	.....
Sub-Total Minor Irrigation ..	20,43,16.00	2,04,85.34	133,43.13	133,43.13
3. Command Area Development Programme I.D. ..	10,00,00.00	.....	.....	.....

विवरण आउटयो-१

SUB-PLAN-(TSP) I**FINANCIAL OUTLAY PROPOSALS FOR TSP**

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Approved Outlay मंजूर नियतव्यय (7)		of which Flow to TSP आ.उ.यो.चा भाग (8)
2944.00	35,60.00	:.....	४. पश्चिम घाट विकास कार्यक्रम
.....	89,90.00	.....	एकूण-तीन-विशेष क्षेत्र विकास कार्यक्रम (१ ते ४)
35,84.94	52,65,24.00	.....	चार-पाटबंधारे व पुरनियंत्रण-
15,00.00	50,00.00	50,00.00	१. मोठे व मध्यम प्रकल्प वा.वि. १अ. पाटबंधारे महामंडळ
.....	.....	.....	२. सामुहिक विकास पंचायत
.....	.....	.....	(अ) कृष्णा खोरे प्रकल्प
.....	.....	.....	(ब) विदर्भ पाटबंधारे प्रकल्प
.....	.....	.....	(क) तापी पाटबंधारे प्रकल्प
.....	.....	.....	(ड) कोकण पाटबंधारे प्रकल्प
.....	.....	.....	(इ) गोदावरी पाटबंधारे प्रकल्प
8,00.00	96,00.00	.....	३. पुनर्वसन म.व.व.वि.
.....	57.00	.....	४. प्रकल्पग्रस्तांसाठी कर्जे म.व.व.वि.
.....	.....	.....	५. महाराष्ट्र पाटबंधारे प्रकल्प (रस्ते)
.....	.....	.....	६. महाराष्ट्र पाटबंधारे प्रकल्प (कृषि)
15,00.00	54,11,81.00	50,00.00	एकूण-चार-मोठे व मध्यम प्रकल्प (१ ते ६) राज्य
.....	7,00.00	.....	२. लघु पाटबंधारे (राज्य क्षेत्र)
33,33.41	72,26.09	11,63.78	(१) सहकार विभाग (२) ग्रामविकास विभाग १०१ ते २५० हे. लघु पाटबंधारे (स्थानिक स्तर)
175,75.69	1,97,08.73	42,52.69	(३) पाटबंधारे विभाग (राज्य क्षेत्र) ० ते १०० हे. ल.पा. (पाटबंधारे विभाग) जिल्हा
10,44.95	.....	.....	(४) जलसंधारण विभाग
.....	1,91,91.71	1,31,12.23	(५) डब्ल्यूआरडी
219,54.05	4,68,26.53	1,85,28.70	उप-बेरीज-२ लघु पाटबंधारे
.....	30.00.00	.....	३. जलप्रदाय क्षेत्रविकास पा.वि.

STATEMENT GN-TSP-
TRIBA
ANNUAL PLAN 2008-09
 वार्षिक योजना २००८-०९

(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
4. Ayacut Development R.D. and W.C.D.(RDD)	56,57.00	6.50	4.85	.....
5. Flood Control Projects I.D.	5,00.00	.....	.....	.....
Sub-Total CADA, Ayacut and Flood Control (3 to 5)	10,61,75.00	6.50	4.85	4.85
Total—IV-Irrigation and Flood Control	69,91,91.00	2,04,91.84	1,71,71.00	.....
V. Power Development—				
1. Hydro Project I.D.	22,00,00.00	.....	.....	.....
(A) R. & F.D. (Rehabilitation)	15,61.00	.....	.....	.....
2. Sardar Sarovar Project—				
(a) I.D.	.....	.....	.....	.....
(b) Public Health	.....	.....	.....	.....
(c) R. & F.D. (FH)	.....	.....	.....	.....
(d) R. & F.D.(Agricultural)	.....	.....	.....	.....
(e) Environment	.....	.....	.....	.....
(f) A.D.F. (Fish)	.....	.....	.....	.....
(g) R. & F.D. (Affares)	.....	.....	.....	.....
Total – Sardar Sarovar..	.....	.....	.....	.....
3. Thermal Project)	51,00,00.00	1,13,99.25	32,63.30	.....
3a Rural Electrification	.....	.....	.....	.....
4. Non Conventional Sources of Energy I.E. & L.D.	13,80.00	.....	5,00.00	25,53.43
	65,65.12	.....	.....	3,45.01
Total—V-Power Development	73,29,41.00	1,13,99.25	37,63.30	29,06.70
VI. Industry and Minerals				
(1) Village and Small Scale Industries				
(1) I.E. & L.D. (Ind.)	4,30,46.00	1,41.11	12.36	.....
(2) E.&S.E.D. (Employ)	.....	.....	.....	.....
(3) C.E. & T.D. (Textile)	50,00.00	.....	.....	.....

रण आउयो-१

IB-PLAN-(TSP) I**ANCIAL OUTLAY PROPOSALS FOR TSP**

दिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(ये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (६)	Approved Outlay मंजूर नियतव्यय (७)		of which Flow to TSP आ.उ.यो.चा भाग (८)
4.00	6,90.40	4.00	४. आयाकट क्षेत्रविकास ग्रा.वि.व.ज.स.वि.
.....	7.85.50	.....	५. पूर नियंत्रण प्रकल्प पा.वि.
4.00	44,75.90	4.00	उप-बेरीज-जलप्रदाय क्षेत्रविकास, आयाकट व पूर नियंत्रण (३ ते ५)
2,34,58.05	59,24.83.43	2,35.32.70	एकूण-चार पाटबंधारे व पूर नियंत्रण
.....	4,00,00.00	.....	पाच-विद्युत विकास-
.....	96.00.00	.....	१. जल विद्युत प्रकल्प पा.वि.
.....	.....	.....	(अ) म.व.व.वि. (महसूल) पुनर्वसन
.....	.....	.....	२. सरदार सरोवर प्रकल्प (अ) पा.वि. (ब) सार्वजनिक आरोग्य (क) म.व.व.वि. (वने) (ड) म.व.व.वि. (कृषि) (इ) पर्यावरण (एफ) कृ.व. पदुम (मत्स्य) (जी) म.व.व.वि. (वनिकरण)
.....	4,96.00.00	.....	एकूण-सरदार सरोवर
.....	.....	.....	३. औष्णिक प्रकल्प उ.ऊ.व.का.वि.
43,02.74	9,57,57.04	.....	ग्रामीण विद्युतीकरण (जिल्हा)
4.00.00	73,42.96	31,05.05	४. ऊर्जेची अपारंपारिक साधने उ.ऊ.व.का.वि.
.....	18,00.00	8,00.00	.....
47,02.74	14,49.00.00	39,05.05	एकूण-पाच विद्युत विकास
69.47	34,99.89	2,95.50	सहा-उद्योग व खनिजे-
.....	१. ग्रामीण व लघुउद्योग
1.00.00	41,98.10	(१) उ.ऊ.व.का.वि. (२) रोजगार व स्वयंरोजगार विभाग (रोजगार) (३) स.व. व ऊ.वि. (वस्त्रोद्योग)

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(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
C.E. & T.D. (Co-operation) ..	20,00.00	7,15.00	.....	.....
Trade and Commerce (T. and C.D.)	16,00.00	.....	.....	.....
Sub Total—1 Village and Small Scale Industries	5,16,46.00	8,56.11	35.53	.....
2. Medium and Large Scale Industries				
(1) I.E. & L.D. (Ind)	.....	.....	.....	.....
(2) C & T.D.(Textile Department) ..	2,00,00.00	.....	.....	.....
(3) C & T.D.(Co-operation Department) ....	.....	.....	.....	.....
(4) S.W.C.A.S. & S.D.	.....	.....	.....	.....
Sub-Total—2 Medium and Large Scale Industries	2,00,00.00	81.90	.....	.....
(3) Infrastructural facilities for central public sector undertaking I.E. & L.D. (Ind)	.....	.....	.....	.....
(4) Mineral and Metallurgical Industries I.E. & L.D.	.....	.....	.....	.....
Total—VI-Industry & Minerals (1 to 4)..	7,16,56.00	9,41.01	.....	.....
VII-Transport				
1. Ports and Light Houses H.D.	2.00.00.00	.....	.....	.....
2. Civil Aviation G.A.D.	1.00.00.00	.....	.....	.....
3. Roads and Bridges P.W.D.	25,71,21.00	3,39,71.08	72.02.00	2,65,33.43
R.D.D. (Launch)				
4. Road Transport (M.S.R.T.C.)				
(i) H.D.	4,50,00.00	.....	.....	.....
(ii) Motor Vehicle, H.D.	9,00.00	.....	.....	.....
5. Inland Water Transport H.D.	9,00.00	.....	.....	.....
R.D.D.	.....	.....	.....	.....
6. Urban Transport				
(1) U.D.	1,00.00	.....	.....	.....
(2) P.W.D.	60,00.00	.....	.....	.....

विवरण आउयो-१

SUB-PLAN-(TSP) I**FINANCIAL OUTLAY PROPOSALS FOR TSP**

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
.....	1,84.48	.....	स. व वस्त्रोद्योग विभाग (सहकार)
.....	.....	.....	वाणिज्य आणि व्यापार विभाग
1,69.47	78,82.47	295.50	उप-बेरीज-(१) ग्रामीण व लघुउद्योग
.....	.....	.....	२. मोठे व मध्यम उद्योग
.....	.....	.....	(१) उ.ऊ.व.का.वि.
.....	23,01.90	.....	(२) स.व. व ऊ.वि. (वस्त्रोद्योग)
.....	.....	.....	(३) स.व. व ऊ.वि. (हातमाग)
.....	.....	.....	(४) स.क.सा.का.की.व.वि (हातमाग)
.....	23,01.90	.....	उप बेरीज—(२) मोठे व मध्यम उद्योग
.....	.....	.....	(३) केंद्रीय/काजगी उद्योग क्षेत्र उपक्रमाकरिता मूलभूत सुखसोयी उ.ऊ. व का.वि.
.....	.....	.....	(४) खनिज व धातुविषयक उद्योग उ.ऊ. व का.वि.
1,69.47	1,01,84.37	.....	एकूण-सहा-उद्योग व खनिजे (१ ते ४)
.....	.....	.....	सात-वाहतूक
.....	3163.25	.....	१. बंदरे व दीपगृहे गृ.वि.
.....	60.00.00	.....	२. नागरी विमान वाहतूक सा.प्र.वि.
1,25,99.35	17,93.40.00	1,75,88.58	३. रस्ते व पूल (राज्य) सा.बां.वि. (जिल्हा) ग्रा.वि.वि.
.....	.....	.....	४. रस्ते वाहतूक (म.रा.मा. परिवहन मंडळ) (१) गृ. वि. (२) मोटार वाहतूक, गृ.वि.
.....	8.66.00	५. भू-अंतर्गत जल वाहतूक गृ.वि.
.....	5.37.45	ग्रा.वि.वि. (लांच)
.....	1.10.52	६. नागरी वाहतूक
.....	7,07.31.00	(१) न.वि.वि.
.....	(२) सा.बां.वि.
.....	6.60.00	

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(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
7. States Participation in Railway (Konkan) Project H.D.	17,00.00	.....	.....	.....
Total-VII—Transport (1 to 7)	34,17,21.00	3,39,71.08	1,89,39.57	.....
VIII-Communication	.....	.....	.....	.....
IX-Science Technology				
1. Science and Technology G.A.D.	43,25.00	.....	.....	.....
2. Remote Sensing Application Centre 3425 00 P.D.	9,00.00	.....	.....	.....
3. Water Pollution Control ENV	3,00.00	.....	.....	.....
Total—IX-Science Technology and Environment (1 to 4)	55,25.00	.....	.....	.....
X-General Economic Services—				
1. Statistics P.D.	7,32.00	.....	.....	.....
2. Planning Machinery P.D.	15,00.00	.....	.....	.....
3. P.D.	.....	.....	.....	.....
4. General Plan Scheme P.D.	10,00.00	.....	.....	.....
5. Computerisation in Mantralaya (G.A.D)	9,55,14.00	.....	.....	.....
6. Training Institutes Yashada and other (G.A.D.)	6,81.00	.....	.....	.....
7. Prizes of Districts under 20 point P.D.	245.00	.....	.....	.....
8. Local Development Programme P.D.	15,00,00.00	.....	.....	.....
9. Tourism— (i) M.T.D.C. H.D.	19,00.00	.....	.....	.....

विवरण आउटयो-१

SUB-PLAN-(TSP) I**FINANCIAL OUTLAY PROPOSALS FOR TSP**

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
.....	.....	.....	७. कोकण रेल्वे प्रल्पात राज्याचा सहभाग गृ.वि.
1,25,99.35	26,14,08.22	17588.58	एकूण-सात-वाहतूक (१ ते ७)
.....	.....	.....	आठ-दळणवळण
.....	1,430.00	.....	नऊ-वैज्ञानिक सेवा व संशोधन—
.....	2,50.00	.....	१. विज्ञान व तंत्रज्ञान सा.प.वि.
.....	2,70.00	.....	२. रिमोट सेंसिंग ॲप्लिकेशन सेंटर नि.वि.
.....	19,50.00	.....	३. जल प्रदूषण नियंत्रण पा.वि.
.....	.....	.....	एकूण—नऊ-वैज्ञानिक, तंत्रज्ञान अणि पर्यावरण (१ ते ४)
.....	.....	.....	दहा-सर्वसाधारण आर्थिक सेवा
.....	3,75.00	.....	(१) सांख्यिकी नि.वि.
.....	4,58.71	.....	(२) नियोजन यंत्रणा
.....	34,35.10	.....	(३) नि.वि.
.....	.....	.....	(४) सर्वसाधारण योजना (नि.वि.)
.....	30,00.00	.....	(५) मंत्रालय संगणीकरण सा.प्र.वि.
.....	1,10.00	.....	(६) प्रशिक्षण विभाग, यशदा व इतर (सा.प्र.वि.)
.....	1,25.00	(७) जिल्ह्यांना वीस कलमी कार्यक्रमांतर्गत बक्षीस वाटप (नि.वि.)
.....	36,700.00	(८) स्थानिक विकास कार्यक्रम नियोजन विभाग
.....	99,19.34	(९) पर्यटन (एक) म.प.विम. गृह विभाग
.....	

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(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
(ii) Director of Tourism H.D.	3,79.00	.....	.....	.....
(iii) Strengthening of Control Room R.F.D. (Rev.)	.....	.....	.....	.....
(iv) Forest Tourism R. & F.D. (F)	80,00.00	1,42.55	7.92	.....
(iv) Eco Tourism	.....	.....	.....	.....
Sub-total Tourism (i-ii-iii)	1,02,79.00	1,42.55	7.92	.....
Total—X—General Economic Services (1 to 8)s	25,99,51.00	1,08,67.55	.....	.....
XI-Social & Community Services—				
1. General Education S.E.D. H.T.E. & E.D.	23,68,11.00 1,70,00.00	1,79,93.76	5,38.92	31,10.20 94.71
Sub-Total—General Education	25,38,11.00	1,79,93.76	5,38.92	32,04.91
2. Sport and Youth Services S.W.C.A.S. & T.D.	5,70,00.00	10,04.90	96.01	2,80.30
3. Art and Culture (1) H.T.E. & E.D.	19,87.00	.....	.....	.....
(2) S.W.C.A.S. & T.D.	50,00.00	.....	.....	.....
4. Marathi Rajy Parishad (G.A.D.)	1,40.00	.....	.....	.....
5. Chhatrapati Shivaji Statue/others Statue (G.A.D.)	30.00	.....	.....	.....
Sub-Total—5 Art and Culture	71,57.00	10,04.90	96.01	2,80.30
4. Technical Education H.T.E. & E.D.	3,38,37.00	.....	.....	.....
(1) Engineering Poly. (Part-I)	.....	.....	.....	.....
(2) Vocational (part-II)	1,00,00.00	4,18.67	52.81	.....
Total 4—Technical Education	4,38,37.00	4,18.67	52.81	.....
5. Health	.....	.....	.....	.....
1. Medical Education and Druge M.E.D.	3,09,86.00	3,90.00	28.00	.....

LXIII

विवरण आउयो-१

SUB-PLAN-(TSP) I

FINANCIAL OUTLAY PROPOSALS FOR TSP

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
.....	.....	.....	(दोन)पर्यटन संचालनालय गृह विभाग
.....	5.00.00	.....	(तीन) पर्यटन म. व व. वि (महसूल)
73.33	12,70.41	141.80	(चार)वन पर्यटन म. व व. वि
.....	1,18.00	.....	(पाच) नियंत्रण कक्षाचे बळकटीकरण.
73.33	1,18,07.75	141.80	उप बेरीज-पर्यटन (एक दोन तीन)
73.33	5,60,11.56	141.80	एकूण दहा-सर्वसाधारण आर्थिक सेवा (१ ते ८)
.....	.....	.....	अकरा- सामाजिक आणि समूहिक सेवा-
36.75	650.00.00	134.10	१. सामान्य शिक्षण शा.शि.वि. उ.तां.शि.वि.
.....	72,62.22	.....
36.75	7,22,62.22	134.10	उप बेरीज-शा.शि.वि
31,46.26	188,82.80	766.00	२. क्रीडा व युवक सेवा स.क.सा.क्री.प.वि.
.....	10,37.78	.....	३. कला आणि संस्कृती (१) उ.व.सं.शि.व.से. विभाग समाजकल्याण विभाग
.....	20,02.17	.....	(२) इतर सांस्कृतिक कार्यक्रम
.....	75.00	.....	४. राज्य मराठी परिषद (सा.प्र.वि.)
.....	497.00	.....	५. सांस्कृतिक कार्यक्रम सामान्य प्रशासन विभाग
.....	31,14.95	766.00	उप बेरीज-कला व संस्कृती
.....	.....	.....	४. तांत्रिक शिक्षण उच्च व तंत्र शिक्षण विभाग
.....	129,44.00	.....	(१) इंजिनियरींग व पॉली
90.27	40,76.01	126.88	(२) व्यवसाय शिक्षण
90.27	170,20.01	126.88	एकूण-४ उच्च व तंत्र शिक्षण
.....	५. आरोग्य-
10,72.90	110,00.00	30.15	१. वैद्यकीय शिक्षण आणि औषधे वै.श.वि.

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(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
2. Employees State Insurance Scheme M.E.D.	1,00.00	.....	.....	.....
3. Public Health and Sanitation				
P.H.D	7,95.80.00	2,66.83.02	81,45.23	78,09.29
U.D.D.	.....	.....	.....	.....
Total—5 Health (1 to 3)	11,06.66.00	2,70,73.02	81,45.23	.....
6. Sewerage and Water Supply				
U.D.D.	20,33.00.00	.....	.....	.....
R.D.D.	19,35.00.00	1,27,06.33	59,32.91	3,947.99
Total—6-Sewerage and Water supply	39,68.00.00	1,27,06.33	59,32.91	3,947.99
7. Housing				
P.W.D.	1,00,00.00	.....	.....	.....
H. & S.A.D. (Hsg)	4,40,00.00	.....	.....	.....
R. & F.D.(F)	1,14.00	.....	.....	.....
R.& F.D. (Gaathan)	6,00.00	1,01.40	.....	.....
R.& F.D. (R)	.....	.....	.....	.....
Police Housing	.....	.....	.....	.....
H.D. (Prohibition)	.....	.....	.....	.....
I.E. & L.D.	.....	.....	.....	.....
S.J.C.A.,S & S.A.D.	.....	.....	.....	.....
Sub-Total—7. Housing	5,47.14 00	1,01.40	.....	.....
8. Urban Development				
U.D.D.	28,78.36.00	14,10.57	32.72	71.35
R.D.D.	40,00.00	.....	.....	.....
Development of Megacity (Mumbai) U.D.	5,00.00	.....	.....	.....
H. & S.A.D.	17,00.00	.....	.....	.....
Sinhastha Kumbhamela	.....	.....	.....	.....
Sub-Total—Urban Development	30,93,36.00	14,10.57	32.72	.....

विवरण आउटयो-१

SUB-PLAN-(TSP) I**FINANCIAL OUTLAY PROPOSALS FOR TSP**

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (१)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
.....	.....	.....	२. राज्य कामगार विमा योजना वै.श.वि.
1,40,57.38	9,91,50.00	13139.63	३. सार्वजनिक आरोग्य आणि स्वच्छता सा.आ.वि. नगरविकास विभाग
1,51,30.28	1,101,50.00	13169.78	एकूण-५ आरोग्य (१ ते ३)
.....	66,90.00	.....	६. मलप्रवाह आणि पाणीपुरवठा न.वि.वि. (नागरी)
51,32.72	4,63,97.97	4392.88	गावि.वि. (ग्रामीण)
51,32.72	5,30,87.97	4392.88	एकूण-६ मलप्रवाह आणि पाणीपुरवठा
2.75	35,00.00	.....	७. गृहनिर्माण
.....	32,65.00	.....	सां.बा.वि.
.....	.....	.....	गृ.नि.वि.
.....	44,88.50	.....	म.व.व.वि. (वने)
.....	.....	.....	म.व.व.वि.(गावठाण)
.....	130,58.00	.....	म.व.व.वि.(महसूल)
.....	.....	.....	गृहनिर्माण पोलीस
.....	.....	.....	गृ.वि. (दारुबंदी)
.....	.....	.....	उ., ऊ. व का.वि.
.....	.....	.....	सा.न्या., सा.का. व क्री. व वि. सहाय वि.
.....	2,43,11.50	.....	अ बेरीज-७ गृहनिर्माण
21,49.94	20,87,69.00	1112.44	८. नगर विकास
.....	67,65.48	.....	न.वि.वि. प्रा.व.वि.वि.
.....	16,62,57.00	महानगरचा विकास (मुंबई) न.वि.वि. गृ.वि.वि.स.वि.
21,49.94	38,17,91.48	1112.44	उप बेरीज-नगर विकास

STATEMENT GN-TSP-1
TRIBAL
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(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
9. Information and Publicity G.A.D.	4,60.00	65.91	.....	.....
10. Welfare of B.C. S.W.C.A.S. & S.D. T.D.D P.W.D. V.T.N.T. & O.B.C.Devp. Deptt.	10,72,40.00 4,20,24.00 96,47.00	..... 271.38 5,54,64.58 .....	..... ..... 31,473.12 .....	..... ..... 47,094.36
Sub-Total—10 Welfare of B.C.	15,89,11.00	4,57,35.96	31,473.12	.....
11. Social Welfare S.W.C.A.S. & S.D. (P.H.) Mahila B.K.D.	21,05.00 70.00.00 2,22.00	...............	...............	...............
27 H.D. G.A.D. Mahila & Balkalyan Samittee	..... ..... 34,63	..... ..... 14,36,96	..... ..... .....	..... ..... 1,26.72
Sub-Total—Welfare of S.C.	1,27,90.00	14,36,96	.....	1,26.72
Total—B.C. & Social Welfare 10& 11	17,17,01.00	4,71,72.92	.....	.....
12. Labour & Labour Welfare H. & T.E.D. (Technical) H. & T.E.D. (Employ) I.V. & L.D. (Labour) S.J.C.A. S. & S.A.D. R. & F. D. Co-operation	5,34,78.00 24,98.00 2,40.00 17,07.00 24.00 8.00	52,68.77	23,50.35	24,10.68
Total—Labour and L.W.	5,79,56.00	52,68.77	23,50.35	.....
13. Nutrition Mahila Balkalyan Deptt.	3,47,07.00	2,44,37.73	25,96.98	62,62.37
Total—Nutrition	3,47,07.00	2,44,37.73	25,96.98	62,62.37
14. Employment and Self Employment Programme E. & S.E.D.	42.00.00	.....	.....	.....
Total—Employment and Self Employment	42.00.00	.....	.....	.....
Total—XI—Social and Community Services (1 to 13)	150,23,45.00	13,76,53.98	5,11,97.49	13,22,011.55

विवरण आउयो-१

SUB-PLAN-(TSP) I**FINANCIAL OUTLAY PROPOSALS FOR TSP**

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (९)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
6,06.00	143.01	16.00	९. माहिती आणि प्रसिद्धी सा.प्र.वि.
8,92,96.33	16,90,21.41 10,14,97.13	10,14,97.13	१०. मागासवर्गीयांचे कल्याण स.क.सा.का.व.क्रा. व.प.वि. आ.वि.वि. सा. बां. विभाग वि.जा. व भ.ज. विभाग
8,92,96.33	28,54,67.15	10,14,97.13	उप बेरीज-१० मागासवर्गीयांचे कल्याण
1,93.45	9,82.01 78,05.12 1,50.00 1,00,00.00	205.27	११. समाजकल्याण स.क.वि. म.वा.क.वि. गृ.वि. सामान्य प्रशासन विभाग महिला व बालकल्याण समिती
1,93.45	1,99,94.83	205.27	उप बेरीज-अकरा समाजकल्याण
89,489.78	30,64,61.98	10,17,02.40	एकूण-मागासवर्गीय व समाजकल्याण (१० व ११)
42,68.05	3,29,79.99	6374.96	१२. कामगार व कामगार कल्याण उ.व.तं.शि.वि. (तंत्रशिक्षण) (राज्य/जिल्हा) उ.व.तं.शि.वि (रोजगार) उ.ऊ.व.का.वि. गृ.व.वि.स.वि. म.व.व.वि. सा.न.सां.का. क्री. व वि.स.वि. सहकार
42,68.05	3,37,11.99	6374.96	एकूण-बारा कामगार व कामगार कल्याण
62,05.15	1,11,37.18	4004.21	१३. पोषण राज्य/जिल्हा महिला बालकल्याण विभाग
62,05.15	1,11,37.18	4004.21	एकूण-तेरा पोषण
.....	15,00.00	.....	१४. रोजगार आणि स्वयं रोजगार योजना
.....	15,00.00	एकूण-रोजगार आणि स्वयंरोजगार योजना (अकरा)
12,62,85.20	97,28,28.89	128749.65	एकूण-ब-सामाजिक आणि सामूहिक सेवा (एक ते तेरा)

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TRIBAL
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 वार्षिक योजना २००८-०९

(Rs. in lakh)

Major Head/Sub Head/Schemes मुख्य शीर्ष / उपशीर्ष योजना (1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७		Annual Plan 2002-06 वार्षिक योजना २००२-०६	Annual Plan 2006-07 वार्षिक योजना २००६-०७
	Total Outlay एकूण नियतव्यय (2)	of which flow to TSP आ.उ.यो.चा भाग (3)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (4)	Actual Expenditure Under TSP आ.उ.यो. खालील प्रत्यक्ष खर्च (5)
XII- General Services				
1. Public Works—Infrastructural Facilities for social services				
P.W.D. ..	1,81,64.00	.....	.....	.....
R.D. & W.C.D.(R.D.) ..	39,12.00	.....	.....	.....
R.F.D. (Revenue) ..	53,81.00	.....	.....	.....
R. & F.D. (F) ..	.....	.....	.....	.....
L.E.&L.D.(Lab) ..	5,68.00	.....	.....	.....
H.D. (Prohibition) ..	1,56.00	.....	.....	.....
H.D.(Transport) ..	12,49.00	.....	.....	.....
H.D. (Jail) ..	45,60.00	.....	.....	.....
H.D. (Home Guard) ..	3,00.00	.....	.....	.....
L. & J.D. ..	97,08.00	.....	.....	.....
C. & T.D. (Co-op.) ..	.....	.....	.....	.....
F.S.L. H.D. ..	60.00	.....	.....	.....
A. & A.D.F. (Agri.) ..	.....	.....	.....	.....
H.D. (F.S.I.) ..	.....	.....	.....	.....
Total—C-XII-General Services ..	4,40,58.00	.....	.....	.....
XIII Others Programme				
(1) Digaster Management/ National Cyclone Programme ..	9,60.00	.....	.....	.....
(2) Unlocated Additional Outlay for Statutory Development Boards ..	5,00,00.00	.....	.....	.....
(3) Undistributed ..	3,21,39.27	.....	.....	.....
(4) Naxalite Action Plan ..	.....	.....	.....	.....
(5) Marathwada Devp. Plan ..	2,00,00.00	.....	.....	.....
(6) Konkan Devp. Plan ..	1,00,00.00	.....	.....	.....
(7) Vidarbha Devp. Plan ..	1,00,00.00	.....	.....	.....
(8) Non-budgetable Outlay ..	.....	.....	.....	.....
(9) Outlay provided from NABARD, Hudco etc ..	.....	.....	.....	.....
(10) Outlay from SJD, TDD etc. ..	1,00,00.00	.....	.....	.....
(11) Pandharpur Plan/Gum-Tal. Guddi Programme (PD.) ..	.....	.....	.....	.....
(12) Rashtriya Sam Vikas Programme ..	1,89,06,96.00	.....	.....	.....
(13) Special programme for Akkalkuva and Dhadgaon ..	.....	.....	.....	.....
(14) Development Packages ..	.....	.....	.....	.....
(15) One time Additional Central Assistance ..	.....	.....	.....	.....
(16) Maharashtra Human Development Mission (PD.) ..	.....	.....	.....	.....
(17) Programme for Improving Agriculture Production/ RKVY (Agri.) ..	.....	.....	.....	.....
Grand Total—(I to XIII) ..	6,66,32,00.00	.....	.....	.....

विवरण आउटयो-१

SUB-PLAN-(TSP) I**FINANCIAL OUTLAY PROPOSALS FOR TSP**

आदिवासी उपायोजनेसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये: लाखात)

Annual Plan 2007-08 वार्षिक योजना २००७-०८ Anticipated Expenditure Under TSP आ.उ.यो. खालील अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-०९		मुख्य शिर्ष/उपशिर्ष/योजना (९)
	Approved Outlay मंजूर नियतव्यय (7)	of which Flow to TSP आ.उ.यो.चा भाग (8)	
			बारा-सर्व सामान्य सेवा- सामाजिक सेवांसाठी सार्वजनिक बांधकामाच्या प्रारंभिक सुविधा सा.बा.वि.
.....	35.00.00	.....
.....	34.99.51	.....	ग्रा.वि.वि.
.....	28.40.50	.....	म.व.व.वि (महसूल)
.....	.....	.....	म.व.व.वि. (वन)
.....	3,00.00	.....	उ.ऊ.व.का.वि. (कामगार)
.....	5,50.00	.....	गृ.वि. (दारुबंदी)
.....	5,00.00	.....	गृ.वि. (वाहतूक)
.....	12.00.00	.....	गृ.वि. (तुरुंग)
.....	92.00	.....	गृ.वि. (होमगार्ड)
.....	65,00.00	.....	वि.व. न्या.वि.
.....	65.00.00	.....	गृह
.....	1,000.00	.....	गृह (एफ.एस.आय)
.....	2,64,82.01	.....	एकूण-क-बारा-सामान्यसेवा
.....	1,25.00	.....	तेरा-इतर कार्यक्रम
.....	1,00.00.00	.....	(१) आपत्ती व्यवस्थापन/ राष्ट्रीय चक्रीवादळ धोका निवारण कार्यक्रम
.....	.....	.....	(२) वैधानिक विकास मंडळासाठी अदितरित असलेला अतिरिक्त नियतव्यय
.....	10.00.00	.....	(३) अदितरित (आदिवासी)
.....	.....	.....	(४) नशलग्रस्तांसाठी कृती कार्यक्रम
.....	.....	.....	(५) मराठवाडा विकास कार्यक्रम
.....	.....	.....	(६) कोकण विकास कार्यक्रम
.....	.....	.....	(७) विदर्भ विकास योजना (अदितरित बॉन्ड)
.....	.....	.....	(८) अर्थसंकल्पातक समाविष्ट न होणारा नियतव्यय
.....	.....	.....	(९) नाबार्ड, हुडको इ. मधून उपलब्ध हबोणारा नियतव्यय
.....	.....	.....	(१०) सा.न्या.वि., आ.वि.वि. इ. साठी नियतव्यय
.....	1,73.00.00	.....	(११) नांदेड गुरुद्वार/पंढरपूर योजना
.....	36,22.25.00	.....	(१२) राष्ट्रीय सम विकास कार्यक्रम
.....	.....	.....	(१३) अक्कलकुवा धडगाव विशेष कार्यक्रम (राज्य)
.....	.....	.....	(१४) विकास पॅकेजस (विशेष)
.....	.....	.....	(१५) एक वेळचे केंद्रीय सहाय्य
.....	65.00.00	(१६) महाराष्ट्र मानव विकास मिशन
.....	4,58.62.47	(१७) कृषी उत्पादन कार्यक्रम
186900.00	2,50,00.00.00	19,41.50.00	एकूण बेरीज (एक ते तेरा)

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आदिवासी योजना
वार्षिक योजना २००८-२००९

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना (1)	Unit (2)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य (3)	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)
A-Economic Services				
I. Agriculture and Allied Services—				
1. Crop husbandry .. A. & A.D.F. (Agri.)	...	2600	15950	14232
2. Horticulture .. A. & A.D.F. (Agri.)	300	338
3. Soil and Water Conservation—	...	84/6107	2582/601	990/310
(1) A. & A.D.F. (Agri.)
(2) R. D. & W. C. D. (W.C.D.)
(3) R. & F. D. (Forest)
(4) I. D. (Khar Land)
Sub-Total—3. Soil and water Conservation
4. Animal Husbandry .. A. & A.D.F.(A.D.F.)	...	21445.00	19688	18832
5. Dairy Development .. A. & A.D.F.(A.D.F.)
6. Fisheries .. A. & A.D.F.(A.D.F.)	...	164061	69728	79801
7. Forest and wild life .. R. & F. D. (F)	20/9450	20/3991
8. Social Forestry .. (Water conservation)
9. Food Storage and Warehousing .. C. & T. D.
10. Agricultural Education and Research .. A. & A.D.F.(A.D.F.)
11. Investment in Agricultural Financial Institution... .. C. & T. D. (Co-op.)
12. Co-operation .. C. & T. D. (Co-op.)
Total—I-Agriculture and Allied .. Services (1 to 12)
II. Rural Development				
<i>Special Programme for Rural Development—</i>				
1. Swarnajayanti Gram Vikas Yojna (SJGY) .. R. D. & W. C. D.

विवरणपत्र आउयो-२
(TSP-II)
PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य (10)	परिमाण (2)	मुख्य शिर्ष/उपशिर्ष/योजना (1)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
900	900	900	900	1000	...	अ. आर्थिक सेवा
300	300	300	300	1200	...	एक. कृषि व संलग्न सेवा
2500/600	2500/600	2500/600	2500/600	5001/1200	...	१. पीक संवर्धन कृषि व पदूम (कृषि)
...	...	...	...	...	...	२. फलोत्पादन कृषि व पदूम (कृषि)
...	...	...	...	...	...	३. मृद व जलसंधारण (१) कृ. व पदूम (कृषि)
...	...	...	...	...	...	(२) ग्रां. वि. व जल स. वि. (जलसंधारण)
...	...	...	...	...	...	(३) म. व व. वि. (वने)
...	...	...	...	...	...	(४) पा. वि. (खार जमिनी)
...	...	...	...	...	...	उप-बेरीज-३, मृद व जलसंधारण
7328.19	7328.19	6868.75	...	9384.37	...	४. पशुसंवर्धन कृ. व पदूम (कृषि)
...	...	...	...	...	...	५. दुग्धशाला विकास कृ. व पदूम (कृषि)
25014	25014	20696	20696	29163	...	६. मत्स्यव्यवसाय कृ. व पदूम (कृषि)
1508	1508	2283	2283	4638	...	७. वने व वन्यजीवन म. व व. वि. (वने)
...	...	...	...	...	...	८. सामाजिक वनीकरण म. व व. वि. (वने) (जलसंधारण)
...	...	...	...	...	...	९. गोदामे व वखार स.व.व.उ.वि.
...	...	...	...	...	...	१०. कृषि शिक्षण आणि संशोधन कृ. व पदूम (कृषि)
...	...	...	...	...	...	११. कृषि वित्तीय संस्थांत गुंतवणूक स.व.व.उ.वि. (सहकार)
448/9908	448/9908	820/31205	820/31205	1201/45720	...	१२. सहकार स.व.व.उ.वि. (सहकार)
...	एकूण-एक-कृषि व संलग्न सेवा-(१ ते १२)
...	दोन. ग्रामीण विकास- ग्रामीण विकासाकरिता विशेष कार्यक्रम- १. स्वर्णजयंती ग्रामविकास योजना ग्रा.वि. वि.

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Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
2. Drought Prone Area Programme (DPAP) R. D. & W. C. D. (R.D)
3. Integrated Rural Energy Programme (IREP) I.B. & L.D. (energy)
4. Share Capital and Regional Rural Development Bank P.D. (IF)
5. Rural Employment— Jawahar Rojgar Yojna (NREP. R. D. & W. C. D. (W.C.D.)
6. Employment Guarantee Scheme (E.G.S.) P.D.
7. Ashwasit Rojgar Yojna
8. Indira Awas Yojna	Houses	476280	88625	80928
7. Land Reforms
8. Community Development—				
(i) Activities for cremation and Burial Ground (R.D. and W.C.D.(RDD)
(ii) Grant in-aid to yashada R.D. and W.C.D.(RDD)
(iii) Modernation of Rural Development R.D. and W.C.D.(RDD)
(iv) Rural sanitation Programme.. W.S.S. W.C.D. (RDD)
9. Panchayat Raj Institutions R.D. and W.C.D.(RDD)
10. Adarsh Gaon R.D. and W.C.D.(RDD)
11. International Fund for Agriculture Development (I.F.A.D.) R.D. and W.C.D.(RDD)
12. Rural Group Life Insurance Sches R.D. and W.C.D.(RDD)
13. Yashwant Gram Sammruddhi Yojana (R.D.D.)
Total —II Rural Development (1 to 12)	...	476280	88625	80928

विवरणपत्र आउयो-२
(TSP-II)
PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य (10)	परिमाण (2)	मुख्य शिर्ष/उपशिर्ष/योजना (1)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	२. अवर्षण प्रदण क्षेत्र विकास कार्यक्रम ग्रा.वि.वि.
...	३. एकात्मिक ग्रामीण ऊर्जा कार्यक्रम उ.ऊ. व का.वि.
...	४. प्रादेशिक ग्रामीण बँकेसाठी भाग भाडवत नि.वि.
...	५. ग्रामीण रोजगार- जवाहर रोजगार योजना ग्रा.वि.वि.
...	६. रोजगार हमी योजना नि.वि.
...	७. आश्वासित रोजगार योजना
110402	102341	105622	26507	110402	...	८. इंदिरा आवास योजना
...	९. मू-सुधारणा म. व. व. ध. (अ)
...	८. सामुहिक विकास पंचायत
...	(१) दहन दफनसाठी जमीन संपादन (ग्रा.वि.वि.)
...	(२) यशदासाठी अनुदाने
...	(३) ग्रामीण भागाचे आधुनिकीकरण
...	(४) ग्रामीण स्वच्छता कार्यक्रम (पाणी पु. व रद.)
...	९. पंचायत राज संस्था, ग्रा.वि.वि.
...	१०. आदर्श गाव ग्रा.वि.वि.
...	११. शेती विकास कार्यक्रमासाठी असणारा आंतरराष्ट्रीय फंड
...	१२. ग्रामीण गट-विभा योजना ग्रा.वि.वि.
...	१३. यशवंत ग्राम समृद्धी योजना ग्रा.वि.वि.
110402	102341	105622	26507	110402	...	एकूण-दोन ग्रामविकास (१ ते १२)

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Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
III. Special Area Programmes—				
1. Wardha Plan (P.D.)
2. Special Action Plan For Gadchiroli, Chandrapur districts and Akkalkua, Dhadgaon and Kinwat Talukas (T.D.D)
3. Special action plan for hilly area (P.D.),
4. Western Ghat Development (P.D.)
Total —III Special Area Prgramme (1 to 4)
IV Irrigation and flood control—				
1. Major and Medium Project I.D.	}
2. Irrigation Corporation
(i) Krishna Valley
(ii) Vidharbha
(iii) Tapi
(iv) Konkan
(v) Godavari
3. Rehabilitation R. & F.D.
4. Loans to project affected persons.. R. & F.D.
5. M.C.I.P. (Road)
6. M.C.I.P. (Agri)
Total - IV - Sub Total - Major and Medium Project (1 to 7)
2. Minor Irrigation (Local Sector)				
(1) C. & T.D. (Co-op.)
(2) R.D. and W.C.D.(RDD)
Minor Irrigation (State Sector)				
(3) (I.D.)
(4) R.D. and W.C.D. (RDD)..
Sub-Total Minor Irrigation

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PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य (10)	परिमाण (2)	मुख्य शिर्ष/उपशिर्ष/योजना (1)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	तीन-विशेष क्षेत्र विकास कार्यक्रम
...	१. वर्धा योजना
...	२. गडचिरोली व चंद्रपूर जिल्हा अक्कलकुवा, धडगाव व किनवट तालुका या निवडक क्षेत्रांसाठी विशेष कृषि योजना (आ.वि. विभाग)
...	३. डोंगरी विभागाच्या विकासासाठी विशेष कृती योजना नि.वि.
...	४. पश्चिम घाट विकास कार्यक्रम
...	एकूण-तीन-विशेष क्षेत्र विकास कार्यक्रम (१ ते ४)
...	चार-पाटबंधारे व पूरनियंत्रण-
...	(१) मोठे व मध्यम प्रकल्प वा.वि.
...	(२) पाटबंधारे महामंडळ (राज्य)
...	(अ) कृष्णा खोरे प्रकल्प
...	(ब) विदर्भ पाटबंधारे प्रकल्प
...	(क) तापी पाटबंधारे प्रकल्प
...	(ड) कोकण पाटबंधारे प्रकल्प
...	(इ) गोदावरी पाटबंधारे प्रकल्प
...	(३) पुनर्वसन म.व.व.वि.
...	(४) प्रकल्पप्रस्तांसाठी कर्जे ग.व.व.वि.
...	(५) महाराष्ट्र पाटबंधारे प्रकल्प (रस्ते)
...	(६) महाराष्ट्र पाटबंधारे प्रकल्प (कृषी)
...	एकूण-चार-मोठे व मध्यम प्रकल्प (१ ते ६) राज्य
...	२. लघु पाटबंधारे (स्थानिक क्षेत्र)
...	(१) सहकार विभाग
...	(२) ग्रामविकास विभाग लघु पाटबंधारे (राज्य स्तर)
...	(३) पाटबंधारे विभाग राज्य क्षेत्र ल.पा. (पाटबंधारे विभाग) जिल्हा
...	(४) जलसंधारण विभाग
...	उप-बेरीज-२ लघु पाटबंधारे

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(Rs. in lakh)

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07. दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
3. Command Area Development Programme I.D.
4. Ayacut Development R.D. and W.C.D.(RDD)
5. Flood Control Projects I.D.
Sub-Total CADA, Ayacut and Flood Control (3 to 5)
Total—IV-Irrigation and Flood Control
V. Power Development—				
1. Hydro Project I.D.
(A) R. & F.D. (Rehabilitation)
2. Sardar Sarovar Project—				
(a) I.D.
(b) Public Health
(c) R. & F.D. (FH)
(d) R. & F.D.(Agricultural)
(e) Environment
(f) A.D.F. (Fish)
(g) R. & F.D. (Affares)
Total – Sardar Sarovar
3. Theimal Project (M.S.E.B.) I.E. & L.D.
4. Non Conventional Sources of Energy I.E. & L.D.
Total—V-Power Development
VI. Industry and Minerals				
(I) Village and Small Scale Industries				
(1) I.E. & L.D. (Ind.)	1480	1820
(2) E.&S.E.D. (Employ)
(3) C.E. & T.D. (Textile)
C.E. & T.D. (Co-operation)
Trade and Commerce (T. and C.D.)
Sub Total—1 Village and Small Scale Industries	1480	1820

विवरणपत्र आउयो-२
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(आउयो-२)
भौतिक लक्ष्य

(रुपये लाखोंत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य	परिमाण	मुख्य शिर्ष/उपशिर्ष/योजना
Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य	Target लक्ष्य	Anticipated Achievement अपेक्षित साध्य	(10)	(2)	(1)
(6)	(7)	(8)	(9)			
...	३. जलप्रदाय क्षेत्रविकास
...	पा. वि.
...	४. आयाकट क्षेत्रविकास ग्रा.वि.व.ज.सं.वि.
...	५. पूर नियंत्रण प्रकल्प पा.वि.
... उप-बेरीज-जलप्रदाय क्षेत्रविकास, आयाकट व पूर नियंत्रण (३ ते ५)
... एकूण-चार-पाटबंधारे व पूर नियंत्रण पाघ-विद्युत विकास-
...	१. जल विद्युत प्रकल्प पा.वि.
...	(अ) म.व.व.वि. (महसूल) पुनर्वसन
...	२. सरदार सरोवर प्रकल्प (अ) पा.वि.
...	(ब) सार्वजनिक आरोग्य
...	(क) म.व.व.वि. (वने)
...	(ड) म.व.व.वि. (कृषि)
...	(इ) पर्यावरण
...	(एफ) कृ. व पट्टा (मत्स्य)
...	(जी) म.व.व.वि. (वनीकरण)
... एकूण-सरदार सरोवर
...	३. औष्णिक प्रकल्प उ.ऊ. व का.वि. ग्रामीण विद्युतीकरण (जिल्हा)
...	४. ऊर्जेची अपारंपारिक साधने उ.ऊ. व का.वि.
... एकूण-पाच-विद्युत विकास सहा-उद्योग व खनिजे-
436	436	436	436	2275	...	(१) ग्रामीण व लघुउद्योग उ.ऊ. व का.वि.
...	(२) रोजगार व स्वयंरोजगार विभाग (रोजगार)
...	(३) स.व. व ऊ.वि. (वस्त्रोद्योग)
...	स. व वस्त्रोद्योग विभाग (सहकार)
...	वाणिज्य आणि व्यापार विभाग
436	436	436	436	2275 उप-बेरीज-(१) ग्रामीण व लघुउद्योग

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Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना (1)	Unit (2)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य (3)	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)
2. Medium and Large Scale Industries				
(1) I.E. & L.D. (Ind)
(2) C & T.D.(Textile Department)
(3) C & T.D.(Co-operation Department)
(4) S.W.C.A.S. & S.D.
Sub-Total—2 Medium and Large Scale .. Industries
(3) Infrastructural facilities for central public sector undertaking I.E. & L.D. (Ind)
(4) Mineral and Metallurgical Industries I.E. & L.D.
Total—VI-Industry & Minerals (1 to 4)
VII-Transport				
1. Ports and Light Houses H.D.
2. Civil Aviation G.A.D.
3. Roads and Bridges P.W.D. (Katkari/Adivasi Bastis connected by roads) R.D.D.	No.	605	533	391
4. Road Transport (M.S.R.T.C.)
(i) H.D.
(ii) Motor Vehicle, H.D.
5. Inland Water Transport H.D. R.D.D.
6. Urban Transport				
(1) U.D.
(2) P.W.D.
7. States Participation in Railway (Konkan) Project H.D.
Total-VII—Transport (1 to 7)	353	210

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PHYSICAL TARGET
(आउयो-२)
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(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य	परिमाण	मुख्य शिर्ष/उपशिर्ष/योजना
Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य	Target लक्ष्य	Anticipated Achievement अपेक्षित साध्य	(10)	(2)	(1)
(6)	(7)	(8)	(9)			
...	२. मोठे व मध्यम उद्योग
...	(१) उ.ऊ. व का.वि.
...	(२) स.व. व. ऊ.वि. (वस्त्रोद्योग)
...	(३) स.व. व. ऊ.वि. (हातमाग)
...	(४) स.क.सा.का.की. व वि. (चित्रनगरी)
... उप बेरीज-(२) मोठे व मध्यम उद्योग
...	(३) केंद्रीय/खाजगी उद्योग क्षेत्र उपक्रमाकरिता मूलभूत सुखसोयी उ.ऊ. व का.वि.
...	(४) खनिज व धातुविषयक उद्योग उ.ऊ. व का.वि.
... एकूण-सहा-उद्योग व खनिजे (१ ते ४)
...	सात-वाहतूक
...	१. बंदरे व दीपगृहे गृ.वि.
...	२. नागरी विमान वाहतूक सा.प्र.वि.
635	1005	770	794	770	...	३. रस्ते व पूल (राज्य) सा.बां.वि. (जिल्हा) ग्रा.वि.वि.
...	४. रस्ते वाहतूक (म.सा.मा. परिवहन मंडळ)
...	(१) गृ.वि.
...	(२) मोटार वाहतूक, गृ.वि.
...	५. भू-अंतर्गत जल वाहतूक गृ.वि. ग्रा.वि.वि.
...	६. नागरी वाहतूक
...	(१) न.वि.वि.
...	(२) सा.बां.वि.
...	७. कोकण रेल्वे प्रकल्पात राज्याचा सहभाग गृ.वि.
180	180	95	95	300 एकूण-सात-वाहतूक (१ ते ७)

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वार्षिक योजना २००८-२००९

(Rs. in lakh)

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
VIII Communication
IX-Science Technology				
I. Science and Technology
G.A.D.				
2. Remote Sensing Application Centre 3425 00
P.D.				
3. Water Pollution Control
ENV				
Total—IX-Science Technology and
Environment (1 to 4)				
X-General Economic Services—				
1. Statistics
P.D.				
2. Planning Machinery
P.D.				
3. P.D.
4. General Plan Schemic
P.D.				
5. Computerisation in Mantralaya
(G.A.D)				
6. Training Institutes
Yashada and other (G.A.D.)				
7. Prizes of Districts under 20 point Programmes
P.D.				
8. Local Development Programme
P.D.				
9. Tourism—				
(i) M.T.D.C.				
H.D.
(ii) Director of Tourism				
H.D.
(iii) Strengthening of Control Room				
R.F.D. (Rev.)
(iv) Forest Tourism				
R. & F.D. (F)	...	25	8	8
Sub-total Tourism (i-ii-iii)	25	8	8
Total—X-General Economic Services
(1 to 8)				

विवरणपत्र आउटयो-२
(TSP-II)
PHYSICAL TARGET
(आउटयो-२)
भौतिक लक्ष्य

(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य (10)	परिमाण (2)	मुख्य शिष/उपशिष/योजना (1)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	आट-दळणवळण
...	नऊ-वैज्ञानिक सेवा व संशोधन-
...	१. विज्ञान व तंत्रज्ञान सा.प.वि.
...	२. रिमोट सेंसिंग ॲप्लिकेशन सेंटर नि.वि.
...	३. जल प्रदूषण नियंत्रण पा.वि.
... एकूण-नऊ-वैज्ञानिक, तंत्रज्ञान आणि पर्यावरण (१ ते ४)
...	दहा-सर्वसाधारण आर्थिक सेवा (१) सांख्यिकी नि.दि.
...	(२) नियोजन यंत्रणा
...	(३) नि.वि.
...	(४) सर्वसाधारण योजना: (नि.वि.)
...	(५) मंत्रालय संगणीकरण सा.प्र.वि.
...	(६) प्रशिक्षण विभाग. यशदा व इतर (सा.प्र.वि.)
...	(७) जिल्हामा वीस कलमी कार्यक्रमांतर्गत बक्षीस वाटप (नि.दि.)
...	(८) स्थानिक विकास कार्यक्रम नियोजन विभाग
...	(९) पर्यटन
...	(एक) म.प.वि.म. गृह विभाग
...	(दोन) पर्यटन संचालनालय गृह विभाग
...	(तीन) नियंत्रण कक्षाचे वळकटीकरण म. व व.वि. (महसूल)
...	(चार) दन पर्यटन
4	4	1	1	...	...	...
4	4	1	1	...	...	... उच्च बेरीज-पर्यटन (एक दोन तीन)
... एकूण दहा-सर्वसाधारण आर्थिक सेवा (१ ते ८)

STATEMENT GN-TSP-2
TRIBAL PLAN
ANNUAL PLAN 2008-2009

आदिवासी योजना
वार्षिक योजना २००८-२००९

(Rs. in lakh)

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
XI-Social & Community Services—				
1. General Education				
S.F.D.	875178	358158
H.T.E. & E.D.
Sub-Total—General Education	875178	358158
2. Sport and Youth Services				
S.W.C.A.S. & T.D.	...	375	322	263
3. Art and Culture				
(1) H.T.E. & E.D.
(2) S.W.C.A.S. & T.D.
(3) Marathi Rajy Parishad (G.A.D.)
(4) Achology and Masscumes Shivaji Statue Raigad fort.
Sub-Total—3 Art and Culture	375	322	263
4. Technical Education				
H.T.E. & E.D.	...	33226	...	...
(1) Engineering Poly. (Part-I)
(2) Vocational (part-II)
Total 4—Technical Education	33226	...	...
5. Health				
1. Medical Education and Druge				
M.E.D.
2. Employees State Insurance Scheme				
M.E.D.
3. Public Health and Sanitation				
P.H.D	...	938	523	142
U.D.D.
Total—5 Health (1 to 3)	938	523	142
6. Sewerage and Water Supply				
U.D.D.
R.D.D.	...	32251	42809	5967
Total—6-Sewerge and Water supply	32251	42809	5967

विवरणपत्र आउयो-२
(TSP-II)
PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य	परिमाण	मुख्य शिर्ष/उपशिर्ष/योजना
Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य	Target लक्ष्य	Anticipated Achievement अपेक्षित साध्य	(10)	(2)	(1)
(6)	(7)	(8)	(9)	(10)	(2)	(1)
1142	1142	3857	3857	6	...	अकरा-सामाजिक आणि सामुहिक सेवा- १. सामान्य शिक्षण शा.शि.वि. उ.तां.शि.वि.
...	
1142	1142	3857	3857	6	...	उप बेरीज-शा.शि.वि.
166	166	288	288	5440	...	२. क्रीडा व युवक सेवा स.क.सा.का.क्री.प.वि.
...	...	...	...	...	...	३. कला आणि संस्कृती
...	...	...	...	...	...	(१) उ व त.शि.व.से. विभाग
...	...	...	...	...	...	(२) समाजकल्याण विभाग
...	...	...	...	...	...	(३) (मराठी राज्य विकास संस्था धोरून)
...	...	...	...	...	...	(४) वस्तु संग्रहालय व पुरातत्व रायग किल्ल्यादरील शिवाजीचा पुतळा.
166	166	288	288	5440	...	उप-बेरीज-कला व संस्कृती
362440	362440	...	...	...	...	४. तांत्रिक शिक्षण उच्च व तंत्र शिक्षण विभाग
...	...	...	...	...	...	(१) इंजिनियरींग व पॉली
...	...	...	...	...	...	(२) व्यवसाय शिक्षण
362440	362440	...	...	...	...	एकूण-४ उच्च व तंत्र शिक्षण
...	...	...	...	...	...	५. आरोग्य-
...	...	...	...	...	...	१. वैद्यकीय शिक्षण आणि औषधे वै.श.वि.
...	...	...	...	...	...	२. राज्य कामगौर विमा योजना वै.श.वि.
1071	1071	946	946	1264	...	३. सार्वजनिक आरोग्य आणि स्वच्छता सा.आ.वि. नगरविकास विभाग
...	
...	
1071	1071	946	946	1264	...	एकूण -५-आरोग्य (१ ते ३)
...	६. मलप्रवाह आणि पाणीपुरवठा न.वि.वि.(नागरी) ग्रा.वि.वि.(ग्रामीण)
1628	1700	1800	1800	2108	...	
1628	1700	1800	1800	2108	...	एकूण-६-मलप्रवाह आणि पाणीपुरवठा

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(Rs. in lakh)

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
7. Housing				
P.W.D.
H. & S.A.D. (Hsg)
R. & F.D.(F)
R.& F.D. (Gaothan)
R. & F.D. (R)
R.D. & W.C.D. (R.D.)
H.D. (Prohibition)
I.E. & L.D.
S.J.C.A.,S & S.A.D.
Sub-Total—7. Housing
8. Urban Development				
U.D.
R.D.D.
Development of Megacity (Mumbai) U.D.
H. & S.A.D.
Sinhastha Kumbhamela
Sub-Total—Urban Development
9. Information and Publicity
G.A.D.
10. Welfare of B.C.
S.W.C.A.S. & S.D.
T.D.D	...	450157	60241	85399
P.W.D.
V.T.N.T. & O.B.C.Devp. Deptt.
Sub-Total—10 Welfare of B.C.	...	450157	60241	85399
11. Social Welfare
S.W.C.A.S. & S.D. (P.H.)
Mahila B.K.D.	99	99
H.D.
G.A.D.
Mahila & Balkalyan Samittee
Sub-Total—Welfare of S.C.	99	99
Total—B.C. & Social Welfare 10m& 11

विवरणपत्र आउयो-२
(TSP-II)
PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य	परिमाण	मुख्य शिर्ष/उपशिर्ष/योजना
Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य	Target लक्ष्य	Anticipated Achievement अपेक्षित साध्य	(10)	(2)	(1)
(6)	(7)	(8)	(9)			
...	...	...	...	...	...	७. गृहनिर्माण सां.बा.वि. गृ.नि.वि. म.व.व.वि. (वन) म.व.व.वि. (गावठाण) म.व.व.वि. (महसूल) आ.व.वि. गृ.वि. (दारुबंदी) उ.ऊ. व का.वि. सा.न्या., सा.का. प.क्रि. व वि. सहाय्य वि.
...	...	...	...	4200	...	अ-बेरीज-७ गृहनिर्माण
...	...	...	...	10	...	८. नगरविकास न.वि.वि. ग्रा. व वि.वि. महानगरचा विकास (मुंबई) न.वि.वि. गृ.वि.वि.सि.वि. सिंहस्थ कुंभमेळा
...	...	...	...	10	...	उप-बेरीज-नगरविकास
...	...	...	...	...	...	९. माहिती व प्रसिद्धी शा.प्र.वि.
92999	93999	...	...	1,00,000	...	१०. मागासवर्गीयांचे कल्याण स.क.सा.का.व.क्रा.व.प.वि. आ.वि.वि. सा.बां. विभाग वि.जा. व म.ज. विभाग
93999	93999	...	...	1,00,000	...	उप-बेरीज-१० मागासवर्गीयांचे कल्याण
...	...	...	...	...	...	११. समाजकल्याण स.क.वि. म.वा.क.वि. गृ.वि. सामान्य प्रशासन विभाग
33	33	33	33	48	...	महिला व बालकल्याण समिती उप-बेरीज-अकरा समाजकल्याण
...	एकूण-मागासवर्गीय व समाजकल्याण (१० व ११)

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आदिवासी योजना
वार्षिक योजना २००८-२००९

(Rs. in lakh)

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2002-06 वार्षिक योजना २००२-२००६	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
12. Labour & Labour Welfare ..				
H. & T.E.D. (Technical)	65094	65556
H. & T.E.D. (Employ)
I.V. & L.D. (Labour)
S.J.C.A. S. & S.A.D.
R. & F. D.
Co-operation
Total—Labour and L.W.	65094	65556
13. Nutrition	268560	268560
Mahila Balkalyan Deptt.
Total—Nutrition	268560	268560
14. Employment and Self Employment Programme E. & S.E.D.
Total —Employment and Self Employment
Total—XI—Social and Community Services (1 to 13)
XII- General Services ..				
1. Public Works—Infrastructural Facilities for social services ..				
P.W.D.
R.D. & W.C.D.(R.D.)
R.F.D. (Revenue)
R. & F.D. (F)
L.E.&L.D.(Lab)
H.D. (Prohibition)
H.D.(Transport)
H.D. (Jail)
H.D. (Home Guard)
L. & J.D.
C. & T.D. (Co-op.)
A. & A.D.F. (Agri.)
H.D. (F.S.I.)
Total—C-XII-General Services

विवरणपत्र आउयो-२
(TSP-II)
PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

(रुपये लाखांत)

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य	परिमाण	मुख्य शिर्ष/उपशिर्ष/योजना
Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य	Target लक्ष्य	Anticipated Achievement अपेक्षित साध्य	(10)	(2)	(1)
(6)	(7)	(8)	(9)			
21698	21698	21698	21698	31409	...	१२. कामगार व कामगार कल्याण उ.व.तं.शि.वि. (तंत्रशिक्षण) (राज्य/जिल्हा) उ.व.तं.शि.वि. (रोजगार) उ.ऊ. व का.वि. गृ.व. वि.स.वि. म. व व.वि. सा. न्या. सां. का. फ्रि. व वि.स.वि. सहकार
21698	21698	21698	21698	31409	...	एकूण-बारा कामगार व कामगार कल्याण
89520	...	79100	...	187060	...	१३. पोषण राज्य/जिल्हा महिला बालकल्याण विभाग
89520	...	79100	...	187060	...	एकूण-तेरा पोषण
...	...	...	...	...	...	१४. रोजगार आणि स्वयंरोजगार योजना
...	...	...	...	...	...	एकूण-रोजगार आणि स्वयंरोजगार योजना (अकरा)
...	...	...	...	...	...	एकूण-ब-सामाजिक आणि सामुहिक सेवा (एक ते तेरा)
...	बारा-सर्व सामान्य सेवा— सामाजिक सेवांसाठी सार्वजनिक बांधकामाच्या प्रारंभिक सुविधा सा. बां. वि. ग्रा. वि. वि. म. व. व. वि. (महसूल) म. व. व. वि. (वन) उ. ऊ. व का. वि. (कामगार) गृ. वि. (दारुबंदी) गृ. वि. (वाहतूक) गृ. वि. (तुरुंग) गृ. वि. (होमगार्ड) वि. व न्या. वि. स. व व. वि. कृषी व प. दु. म. (कृषी) गृह (एफ. एस. आय.)
...	एकूण---क--बारा- सामान्यसेवा

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TRIBAL PLAN
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आदिवासी योजना
वार्षिक योजना २००८-२००९

(Rs. in lakh)

Major Head/Sub Head/ Schemes मुख्य शिर्ष/उप शिर्ष/योजना	Unit	Tenth Five Year Plan 2002-07 दहाडी पंचवार्षिक योजना २००२-२००७ Target लक्ष्य	Annual Plan 2008-09 वार्षिक योजना २००८-२००९	
			Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
XIII Others Programme				
(1) Digastar management Authority / National Cyclone mitigation.
(2) Unlocated Additional Outlay for Statutory Development Boards
(3) Undistributed
(4) Naxalite Action Plan
(5) Marathwada Devp. Plan
(6) Konkan Devp. Plan
(7) Vidarbha Devp. Plan
(8) Non-budgetable Outlay
(9) Outlay provided from NABARD, Hudco etc
(10) Outlay from SJD, TDD etc.
(11) Sihansha Kumbh Mela/Pandharpur Plan
(12) Rashtriya Sam Vikas Programme
(13) Special programme for Akkalkuva and Dhadgaon
(14) Development Packages
(15) One time Additional Central Assistance
Grand Total—(I to XIII)

विवरणपत्र आउयो-२
(TSP-II)
PHYSICAL TARGET
(आउयो-२)
भौतिक लक्ष्य

Annual Plan 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-09 Proposed Target वार्षिक योजना २००८-२००९ प्रस्तावित लक्ष्य (10)	परिमाण (2)	मुख्य शिर्ष/उपशिर्ष/योजना (1)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	तेरा— क-बारा-सामान्यसेवा
...	(१) अण्णती ध्यवस्थापन प्राधिकरण/ राष्ट्रीय घक्रीवादळ धोका निवारण कार्यक्रम
...	(२) पैधानिक विकास मंडळासाठी अदितरीत असलेला अतिरिक्त नियतव्यय
...	(३) अदितरित (आदियासी)
...	(४) नक्षलग्रस्तांसाठी कृती कार्यक्रम
...	(५) मराठवाडा विकास कार्यक्रम
...	(६) कोकण विकास कार्यक्रम
...	(७) विदर्भ विकास योजना (अदितरीत बाँड)
...	(८) अर्थसंकल्पात समाविष्ट न होणारा नियतव्यय
...	(९) नाबार्ड, हुडको इ. मधून उपलब्ध होणारा नियतव्यय
...	(१०) सग. न्या. वि., आ. वि. वि. इ. साठी नियतव्यय
...	(११) नांदेड गुरुद्वार/पंढरपुर योजना
...	(१२) राष्ट्रीय सम विकास कार्यक्रम
...	(१३) अककतकुटा घड्याळ विशेष कार्यक्रम (राज्य)
...	(१४) विकास यॅक्जेस (विशेष)
...	(१५) एक वेत्तचे केद्रीय सहाय्य
... एकूण बेरीज—(एक ते तेरा)

**SPECIAL COMPONENT PLAN
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((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual	Annual Plan 2006-2007 Actual
	Total Outlay एकूण नियतव्य (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
A-Economic Services				
I. Agriculture and Allied Services—				
1. Crop husbandry				
A. & A.D.F. (Agri.)	47941.00	24883.76	12073.97	5631.16
2. Horticulture				
A. & A.D.F. (Agri.)	9744.00	23.65	2.30	0.00
3. Soil and Water Conservation—				
A. & A.D.F.	.....	.....	.....	.....
R. D. & W. C. D. (W.C.D.)	28200.00	1203.84	147.92	857.83
R. & F. D. (Forest)	1614.00	.....	.....	.....
L. D. (Khar Land)	12374.00	.....	.....	.....
Sub Total—3, Soil and water Conservation	66514.00	1203.84	147.92	857.83
4. Animal Husbandry				
A. & A.D.F. (A.D.F.)	13750.00	2874.52	1010.69	854.29
5. Dairy Development				
A. & A.D.F. (A.D.F.)	3000.00	.....	.....	.....
6. Fisheries				
A. & A.D.F. (A.D.F.)	7020.00	177.76	44.88	33.90
7. Forest and wild life				
(a) R. & F. D. (F)	57600.00	.....	.....	.....
8. Social Forestry				
R. D. & W. C. D. (Water Conservation)	11579.00	.....	.....	.....
9. Food Storage and Warehousing				
C. & T. D.	.....	.....	.....	.....
10. Agricultural Education and Research				
A. & A.D.F. (A.D.F.)	8000.00	.....	.....	.....
11. Investment in Agricultural Financial Institution.				
C. & T. D. (Co-op.)	.....	.....	.....	.....
12. Co-operation				
C. & T. D. (Co-op.)	45614.00	1992.87	401.23	150.97
Total—I-Agriculture and Allied Services I (1 to.12)	269862.00	31156.40	13680.99	7528.15

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखात)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
8701.38	24191.31	8554.73	अ. आर्थिक सेवा एक. कृषि व संलग्न सेवा-
0.00	6146.22	.....	१. (अ) पीक संवर्धन कृ. व पदुम
.....	.....	.....	२. (ब) फलोत्पादन कृ. व पदुम
1857.83	40402.69	2233.61	३. मृद व जलसंधारण कृ. व प.दु.म. ग्रां.वि.व जल स.वि. (जलसंधारण)
.....	418.31	.....	म. व ब.वि. (वने)
.....	2500.00	.....	पा.वि. (खार जमिनी)
1857.83	43321.00	2233.61	उप-बेरीज-३, मृद व जलसंधारण
1360.77	8231.97	1675.26	४. पशुसंवर्धन कृ. व पदुम
.....	862.55	.....	५. दुग्धशाला विकासपदुमपदुम
145.75	4005.48	44.02	६. मत्स्यव्यवसाय कृ. व पदुम
.....	6438.65	.....	७. वने व वन्यजीवन म. व व.वि. (वने)
.....	200.00	.....	८. (ब) सामाजिक वनीकरण म. व व. वि.
.....	.....	.....	९. गोदामे व वखार स.व.व.उ.वि.
.....	2000.00	.....	१०. कृषि शिक्षण आणि संशोधन कृ. व पदुम
.....	.....	.....	११. कृषि वित्तीय संस्थात गुंतवणूक स. व. व उ. वि. (सहकार)
485.35	9215.52	515.75	१२. सहकार स. व. व उ. वि. (सहकार)
12551.08	104612.70	13023.37	१३. एकूण-एक-कृषि व संलग्न सेवा (१ ते १२)

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((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006	Annual Plan 2006-2007
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	- Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
II. Rural Development				
<i>Special Programme for Rural Development—</i>				
1. Swrenajayanti Gram Vikas Yojna (SJGY) R. D. & W. C. D. (RE)	22316.00	5556.93	7405.45	988.56
2. Drought Prone Area Programme (DPAP)	19500.00	.....	.....	.....
2A. Integrated west land Development Programme	.....	.....	.....	.....
2B. Integrated Rural Development Programme R. D. & W. C. D. (R.D) (W.R.D)	.....	.....	.....	.....
3. Integrated Rural Energy Programme (IREP) I.B. & L.D. (energy)	568.00	.....	.....	.....
4. Share Capital and Regional Rural Development Bank P.D. (IF)	700.00	.....	.....	.....
5. Rural Employment— Sampoorna Gramin & Jawahar Rojgar Yojna (NREP. R. D. & W. C. D. (W.C.D.))	111900.00	27872.24	13141.58	6829.75
5A. Rural Training Centre (R.D.D. & W.C.)	.....	.....	33.06	.....
6. Employment Guarantee Scheme (E.G.S.) P.D.	293700.00	.....	.....	.....
7. Land Reforms R. & F.D. (Rev)	2555.00	.....	1.36	.....
7A. Sant Gadgebaba Sanitation Programme (W.S.D)	.....	.....	.....	.....
8. Community Development—				
(i) Activities for cremation and Burial Ground (R.D. and W.C.D.(RDD)	161.00	.....	.....	.....
(ii) Grant in-aid to Yashada R.D. and W.C.D.(RDD)	300.00	.....	.....	.....
(iii) Modernation of Rural Development R.D. and W.C.D.(RDD)	.....	.....	.....	.....
(iv) Rural Sanitation Programme W.S.S. W.C.D. (RDD)	72315.00	1489.18	100.98	68.21
9. Panchayat Raj Institutions R.D. and W.C.D.(RDD)	82000.00	.....	.....	.....
10. Adarsh Gaon R.D. and W.C.D.(RDD)	6811.00	.....	.....	.....

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
2919.40	7014.10	2707.13	दोन. ग्रामीण विकास- ग्रामीण विकासाकरिता विशेष कार्यक्रम १. स्वर्णजयंती ग्राम विकास कार्यक्रम ग्रा. वि. वि.
.....	9030.21	.....	२. अवर्षण प्रयोग क्षेत्र विकास कार्यक्रम ग्रा. वि. वि.
.....	.....	.....	२ अ. एकात्मिक पडिक जमीन विणस कार्यक्रम
.....	1076.19	.....	२ ब. एकात्मिक ग्रामिण विकास कार्यक्रम
.....	100.00	.....	३. एकात्मिक ग्रामिण ऊर्जा कार्यक्रम उ. ऊ. व का. वि.
.....	.....	.....	४. प्रादेशिक ग्रामीण बँकेसाठी भाग-भांडवल नि. वि.
9973.03	15453.23	4706.40	५. ग्रामीण रोजगार- संपुर्ण ग्रामीण जदाहर रोजगार योजना ग्रा. वि. वि. व ज. सं.
.....	.....	.....	५ अ. ग्रामीण प्रशिक्षण केंद्र
.....	80000.00	.....	६. रोजगार हमी योजना नि. वि.
.....	4.00	.....	७. भू-सुधारणा. म. व. व. (अ)
.....	1001.00	.....	७अ. संत गाडगेबाबा स्वच्छता कार्यक्रम
.....	319.65	.....	८. सामुहिक विकास पंचायत- (१) दहन, दफनासाठी जमीन संपादन (घा. वि. वि.)
.....	200.00	.....	(२) यशदासाठी अनुदाने
.....	.....	.....	(३) ग्रामीण भागांचे आधुनिकीकरण
1568.21	6265.77	818.75	(४) ग्रामीण स्वच्छता कार्यक्रम (पाणी पु. व स्व.)
.....	९. पंचायत राज संस्था ग्रा. वि. वि.
.....	200.00	१०. आदर्श गाव ग्रा. वि. वि.

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((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)		
11. International Fund for Agriculture R.D. and W.C.D.(RDD)	4146.00	.....	.....	.....
12. Rural Group Life Insurance Schemes R.D. and W.C.D.(RDD)	75000.00	.....	.....	.....
13. Yashwant Gram Samruddhi Yojana (RDD)	.....	.....	.....	.....
14. Prime Minister Gram Sadak Yojana (RDD)	.....	.....	.....	.....
Total—II Rural Development (1 to 14)	691972.00	34918.35	20682.43	7818.31
III. <i>Special Area Programmes—</i>				
1. Wardha Plan (P.D.)	1533.00	.....	.....	.....
2. Special Action Plan For Gadchiroli part of Chandrapur district Dhule Nanded, Yavatmal and Bhandara districts (T.D.D.)	.....	.....	.....	.....
3. Special action plan for hilly area (P.D.)	25259.00	.....	.....	.....
4. Western Ghat Development (P.D.)	10530.00	.....	.....	.....
Total—III Special Area Programme (1 to 4)	37322.00	.....	.....	.....
IV Irrigation and flood control—				
1. Major and Medium Project	376986.00	.....	.....	.....
2. Irrigation Corporation ..	.....	.....	.....	.....
(i) Krishna Valley	.....	.....	.....	.....
(ii) Vidharbha	.....	.....	.....	.....
(iii) Tapi	.....	.....	.....	.....
(iv) Konkan	.....	.....	.....	.....
(v) Godavari	.....	.....	.....	.....
3. Rehabilitation..	10000.00 R. & F.D.	.....	.....	.....
4. Loans to project affected persons.. R. & F.D.	1714.00	.....	.....	.....
5. M.C.I.P. (Road)	..	.....	.....	.....
6. M.C.I.P. (Agri)	..	.....	.....	.....
Total—IV-Sub-Total—Major and Medium Project (1 to 6)	388700.00	.....	.....	.....

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
.....	.....	.....	११. शेती विकास कार्यक्रमासाठी असणारा आंतरराष्ट्रीय फंड
.....	.....	.....	१२. ग्रामीण गट-विमा योजना (ग्रा. वि. वि.)
.....	21279.00	.....	१३. यशवंत ग्राम समृद्धी योजना (ग्रा.वि.वि.)
.....	950.00	.....	१४. पंतप्रधान सहाय्यीत ग्रामसडक कार्यक्रम
14460.64	142893.15	8232.28	एकूण--दोन ग्रामीण (१ ते १३)
.....	.....	.....	तीन--विशेष क्षेत्र विकास कार्यक्रम
.....	.....	.....	१. वर्धा योजना
.....	.....	.....	२. गडचिरोली व चंद्रपूर जिल्हा अक्कल कुवा, धडगाव व किनवट तालुका या निवडक क्षेत्रांसाठी विशेष कृती योजना (आ.वि.वि.)
.....	5430.00	.....	३. डोंगरी विभागाच्या विकासासाठी विशेष कृती योजना (वि.वि.)
.....	3560.00	.....	४. पश्चिम घाट विकास कार्यक्रम (वि.वि.)
.....	8990.00	.....	एकूण--तीन--विशेष क्षेत्र विकास कार्यक्रम (१ ते ४)
.....	.....	.....	चार--पाटबंधारे व पूरनियंत्रण--
36744.09	526524.00	10000.00	(१) मोठे व मध्यम प्रकल्प पा. वि.
.....	5000.00	.....	(२) पाटबंधारे महामंडळ
.....	.....	.....	(अ) कृष्णा खोरे प्रकल्प
.....	.....	.....	(ब) विदर्भ पाटबंधारे प्रकल्प
.....	.....	.....	(क) तापी पाटबंधारे प्रकल्प
.....	.....	.....	(ड) कोकण पाटबंधारे प्रकल्प
.....	.....	.....	(ई) गोदावरी पाटबंधारे प्रकल्प
.....	9600.00	.....	(३) पुर्नवसन म.व.व.
.....	57.00	.....	(४) प्रकल्पग्रस्तांसाठी कर्जे म.व.व.वि.
.....	.....	.....	(५) महाराष्ट्र पाटबंधारे प्रकल्प (रस्ते)
.....	(६) महाराष्ट्र पाटबंधारे प्रकल्प (कृषि)
36744.09	541181.00	10000.00	एकूण--चार-मोठे व मध्यम प्रकल्प (१ ते ६)

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((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)		
2. Minor Irrigation (State Sector)				
C. & T.D. (Co-op.)	10640.00	.....	.....	.....
R.D. and W.C.D.(WCD) 101 to 250 ha	45410.00	3576.70	.....	.....
State Sector (I.D.)	125334.00	.....	526.74	.....
Minor Irrigation (Local Sector)	22932.00	.....	.....	.....
R.D. and W.C.D.(WCD) (0 to 100 ha)	.....	.....	.....	.....
(5) WRD	.....	.....	.....	.....
Sub-Total Minor Irrigation	204316.00	3576.70	526.74	.....
3. Command Area Development Programme I.D.	100000.00	.....	.....	.....
4. Ayacut Development A & A.D.F	5657.00	.....	.....	.....
5. Flood Control Projects I.D.	500.00	.....	.....	.....
Sub-Total CADA, Ayacut and Flood Control (3 to 5)	106175.00	.....	.....	.....
Total—IV-Irrigation and Flood Control	699191.00	3576.70	.....	.....
V. Power Development—				
1. Hydro Project				
(1) I.D. Rehabilitation	220000.00	.....	.....	.....
(2) R. & F.D. Sardar Sarovar	1561.00	.....	.....	.....
(1) I.D.	.....	.....	.....	.....
(2) Public Health	..	..	.....	.....
(3) R. & F.D. (F)	..	..	.....	.....
(4) R. & F.D. (Agri.)	..	..	.....	.....
(5) Environment	..	..	.....	.....
(6) A. & A.D.F. (F)	..	..	.....	.....
(7) R. & F.D. (afft)	..	..	.....	.....
2. Sardar Sarovar Project— I.D.	..	.....	.....	.....

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गोपासणी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
.....	700.00	.....	२. लघु पाटबंधारे (स्थानिक क्षेत्र)
.....	7226.09	.....	(१) सहकार विभाग
.....	19708.73	.....	(२) ग्रामविकास विभाग (राज्य क्षेत्र) १०१ ते २५० हे.
.....	.....	.....	(३) पाटबंधारे विभाग राज्य क्षेत्र
.....	.....	.....	(४) जलसंधारण विभाग ० ते १०१ हे.
.....	19191.71	.....	(५) डब्लू आर डी
.....	46826.53	.....	उप-बेरीज-२ लघु पाटबंधारे
.....	3000.00	.....	३. जलप्रदाय क्षेत्रविकास पा.दि
.....	699.40	.....	(४) आवाकट क्षेत्रविकास व.व.स.दि.
.....	785.50	.....	(५) पूर नियंत्रण प्रकल्प पा.दि
.....	4475.90	.....	उप-बेरीज-जलप्रदाय क्षेत्रविकास, आवाकट व पूर नियंत्रण (३ ते ५)
36744.09	592483.43	10000.00	एकूण-चार-पाटबंधारे व पूर नियंत्रण
.....	40000.00	.....	पाच-विद्युत विकास-
.....	.....	.....	१. जल विद्युत प्रकल्प पा.दि
.....	.....	.....	(अ) म.व.व.वि. (महसूल)
.....	.....	.....	सरदार सरोवर
.....	.....	.....	(१) पा.दि
.....	.....	.....	(२) सार्वजनिक आरोग्य
.....	.....	.....	(३) म. व. व. वि. (वने)
.....	.....	.....	(४) म. व. व. वि. (कृषी)
.....	.....	.....	(५) पर्यावरण
.....	.....	.....	(६) कृ. व. पट्टम
.....	.....	.....	(७) म. व. व. वि. (वनीकरण)
.....	.....	.....	२. सरदार सरोवर प्रकल्प

**SPECIAL COMPONENT PLAN
ANNUAL PLAN 2008-2009 FINANCIAL OUTLAY**

मागासवर्गीयांसाठी विशेष
वार्षिक योजना २००८-२००९ विघयोखाली

((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहायी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)		
3. Thermal Project (Energy) I.E. & L.D. Rural Electrification	510000.00	13383.70	5632.86	2266.04
4. Non Conventional Sources of Energy I.E. & L.D.	1360.00	.....	.....	.....
Total—V-Power Development	732941.00	13383.70	5632.86	2266.04
VI. Industry and Minerals				
(1) Village and Small Scale Industries				
I.E. & L.D. (Ind.)	43046.00	1106.05	343.28	735.89
H.T.&E.D. (Employ)	.....	.....	.....	.....
C.E. & T.D. (Textile)	5000.00	.....	.....	.....
C.E. & T.D. (Co-operation)	2000.00	.....	.....	.....
Trade and Commerce (T. and C.D.)	1600.00	.....	.....	.....
Sub Total—1 Village and Small Scale Industries	51646.00	1106.05	343.28	735.89
(2) Medium and Large Scale Industries	.....	.....	1490.10	6156.90
.....
C & T.D.(Textile Department)	20000.00	.....	5.60	2.80
C & T.D.(Co-operation Department)	.....	.....	.....	.....
S.W.C.A.S. & S.D. ...	10.00	.....	.....	.....
Sub-Total—(2) Medium and Large Scale Industries	20010.00	.....	1495.70	6159.70
(3) Infrastructural facilities for central public sector undertaking I.E. & L.D. (Ind)	.....	.....	.....	.....
(4) Mineral and Metallurgical Industries I.E. & L.D.	.....	.....	.....	.....
Total—VI- Industry & Minerals (1 to 4)	71656.00	6729.08	.....	.....
VII-Transport				
1. Ports and Light Houses H.D.	20000.00	.....	.....	.....
2. Civil Aviation G.A.D.	10000.00	.....	.....	.....
3. Roads and Bridges P.W.D.	257121.00	3056.41	1702.17	614.75

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपे लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
3990.54	95757.04	.....	३. औष्णिक प्रकल्प उ. ऊ. व. का. वि. ग्रामीण विद्युतीकरण
.....	7342.96	3537.91	४. ऊर्जेची अपारंपारिक साधने उ. ऊ. व. का. वि.
.....	1800.00	.....	एकूण-पाच विद्युत विकास
3990.54	144900.00	3537.91	सहा-उद्योग व खनिजे (१) ग्रामीण व लघु उद्योग उ. ऊ. व. का. वि. शि. व. से. वि. (सेवायोजन) स. व. व. वि. (वस्त्रोद्योग) सहकार व वस्त्रोद्योग विभाग व्यापार आणि वाणिज्य
2112.98	3499.89	1524.94	उप-बेरीज-(१) ग्रामीण व लघुउद्योग
.....	.....	.....	२. मोठे व मध्यम उद्योग उ. ऊ. व. का. वि. (उद्योग) स. व. व. ऊ. वि. (वस्त्रोद्योग विभाग) स. व. व. ऊ. वि. (सहकार) स. क. सा. का. की. व. वि.
302.80	4198.10	1.00	उप बेरीज-(२) मोठे व मध्यम उद्योग
.....	184.48	.....	(३) केंद्रिय/खाजगी उद्योग क्षेत्र उपक्रमाकरिता मूलभूत सुखसोयी उ. ऊ. व. का. वि.
.....	.....	.....	(४) खनिज व धातुविषयक उद्योग उ. ऊ. व. का. वि.
2415.98	7882.47	1525.94	एकूण-सहा-उद्योग व खनिजे (१ ते ४)
.....	.....	.....	सात-वाहतूक (१) बंदरे व दीपगृहे गृ. वि.
356.90	.....	.....	(२) नागरी विमान वाहतूक सा. प्र. वि.
.....	2301.90	201.90	(३) रस्ते व पूल सा. बां. वि.
.....	
356.90	2301.90	201.90	
.....	
2772.68	10184.37	1727.84	
.....	3163.25	
.....	6000.00	
3003.86	179340.00	1373.41	

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वार्षिक योजना २००८-२००९ विघयोखाती

(Rs. in Lakhs)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च	Annual Plan 2006-2007 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च
	Total Outlay एकूण नियतव्य (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	(4)	(5)
4. Road Transport (M.S.R.T.C.) H.D.	45000.00	.....	.....	.....
(ii) Motor Vehicle H.D.	900.00	.....	.....	.....
5. Land and Water Transport H.D.	900.00	.....	.....	.....
R.D.D. (launch)	100.00	.....	.....	.....
6. M.U.T.P. (U.D.D.) U.D.	.....	.....	.....	.....
Mumbai Roads (P.W.D.)	6000.00	.....	.....	.....
7. States Participation in Railway Project H.D.	1700.00	.....	.....	.....
Total-VII—Transport (1 to 7)	341721.00	3056.41	1702.17	614.75
VIII-Communication	..			
IX-Science Technology—				
1. Science and Technology G.A.D.	4325.00	.....	.....	.....
2. Remote Sensing Application Centre P.D.	900.00	.....	.....	.....
3. Water Pollution Control ENV	300.00	.....	.....	.....
Total—IX-Science Technology and Environment (1 to 4)	5525.00	.....	.....	.....
X-General Economic Services—				
1. Statistics P.D.	732.00	.....	.....	.....
2. Planning Machinery P.D.	1500.00	.....	.....	.....
3. Planning Department	1000.00	.....	.....	.....
4. Computerisation in Mantralaya (G.A.D.)	95514.00	.....	.....	.....
5. Yashwantrao Chavan Academy of Development Administration YASHADA (G.A.D.) and other Training Institutes.	681.00	.....	.....	.....
6. Prizes of Districts under 20 point Programmes P.D.	245.00	.....	.....	.....

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP नेलेष घटक जेएनएव्हाली अपेक्षित खर्च (६)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (९)
	Approved Outlay मंजूर नियतव्यय (७)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (८)	
.....	.....	.....	(४) रस्ते वाहतूक (म.रा.मा. परिवहन मंडळ) गृ.वि. मोटार वाहतूक गृ. वि.
.....	866.00	.....
.....	537.45	.....	(५) भू-अंतर्गत जल वाहतूक गृ.वि. प्रा.वि.वि. (लांच)
.....	110.52	.....
.....	70731.00	.....	(६) नागरी वाहतूक (न.वि.) न.वि. सा.बां.वि. (मुंबई रस्ते)
.....	660.00	.....
.....	.....	.....	(७) रेल्वे प्रकल्पात राज्याचा सहभाग गृ. वि.
3003 96	261408.22	1373.41	एकूण-सात-वाहतूक (५ ते ७)
.....	.....	.....	आठ-दळणवळण नऊ-वैज्ञानिक सेवा व संशोधन-
.....	1430.00	.....	(१) दिज्ञान व तंत्रज्ञान सा. प. वि.
.....	250.00	.....	(२) रिमोट सॅटिंग ऑपरेशन सेंटर नि. वि.
.....	270.00	.....	(३) जल प्रदूषण नियंत्रण पा. वि.
.....	1950.00	.....	एकूण-नऊ-वैज्ञानिक तंत्रज्ञान आणि पर्यावरण (१ ते ४)
.....	.....	.....	दहा-सर्वसाधारण आर्थिक सेवा
.....	375.00	.....	(१) सांख्यिकी नि.वि.
.....	458.71	.....	(२) नियोजन यंत्रणा नि.वि.
.....	3435.10	.....	(३) नियोजन विभाग
.....	3000.00	.....	(४) मंत्रालय संगणीकरण सा. प्र. वि.
.....	110.00	(५) यशवंतराव चव्हाण प्रशासनिक संस्था सा. प्र. वि. व इतर प्रशिक्षण संस्था.
.....	125.00	(६) जिल्ह्यांना दीस कलमी कार्यक्रमांतर्गत बक्षिस वाटप

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((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual	Annual Plan 2006-2007 Actual
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
7. Local Development Programme P.D.	150000.00	.....	.....	.....
8. Tourism—				
(i) M.T.D.C. (Tourism & Cultural Affair)	1900.00	.....	.....	.....
(ii) Director of Tourism H.D.	.....	.....	.....	.....
(iii) Eco Tourism (Forest)	379.00	.....	.....	.....
(iv) Forest Tourism R. & F.D. (F)	8000.00	.....	.....	.....
(v) Strengthening of Control Room (R. & F.D.) R	.....	.....	.....	.....
Sub-Total Tourism (i-ii-iii)	10279.00	.....	8468.90	.....
Total—X-General Economic Services (1 to 8)	259951.00	.....	.....	.....
XI-Social & Community Services—				
1. General Education				
S.E.D.	236811.00	14231.25	5345.84	1948.60
H.T.E. & E.D.	17000.00	.....	.....	.....
Sub-Total—General Education	253811.00	14231.25	5345.84	1948.60
2. Sport and Youth Services S.W.C.A.S. & T.D.	57000.00	1543.08	777.62	944.97
3. Art and Culture S. E. D.	1987.00	.....	.....	.....
S.W.C.A.S. & T.D.				
1. Other Culture	5000.00	.....	.....	.....
2. Archeology & Museum	30.00	.....	.....	.....
3. Cultural Programme	.....	.....	.....	.....
4. Marathi Rajy Parishad (G.A.D.) and other Schemes	140.00	.....	.....	.....
5. Chhatrapati Shivaji Statue Raigad Fort (G.A.D.)	.....	.....	.....	.....
Sub-Total—3 Art and Culture	7157.00	.....	777.62	944.97
4. Technical Education H.T.E. & E.D.				
(1) Engineering Poly. (Part-I)	33837.00	.....	.....	.....
(2) Vocational (part-II)	10000.00	38.72	10.46	774
Total—Technical Education	43857.00	38.72	10.46	774

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
.....	36700.00	.....	(७) स्थानिक विकास कार्यक्रम
.....	9919.34	.....	(८) पर्यटन
.....	.....	.....	(एक) म. पि. विम. गृह विभाग
.....	500.00	.....	(दोन) पर्यटन संचालनालय गृह विभाग
.....	1270.41	.....	(तीन) पर्यटन
.....	118.00	.....	(चार) वन पर्यटन म. व. व. वि.
.....	.....	.....	(पाच) नियंत्रणकक्षाचे बळकटीकरण
.....	11807.75	.....	उप बेरीज-पर्यटन (एक दोन तीन)
.....	56011.56	.....	एकूण दहा-सर्वसाधारण आर्थिक सेवा (१ ते ८)
.....	.....	.....	अकरा-सामाजिक आणि सामूहिक सेवा-
3224.79	65000.00	2570.75	(१) सामान्य शिक्षण
.....	7262.22	.....	शा. शि. वि. उ. तां. शि. वि.
3224.79	72262.22	2570.75	उप बेरीज-सा. शिक्षण
1418.88	18882.80	2116.76	(२) क्रीडा व युवक सेवा स.क.सा.का.क्री.प.वि.
.....	1037.78	.....	(३) कला आणि संस्कृती उ व तं.शि.व से. विभाग समाजकल्याण विभाग
.....	.....	.....	(१) इतर संस्कृतीत कार्यक्रम
.....	2002.17	.....	(२) वस्तु संग्रहालय व पुरातत्व
.....	.....	.....	(३) सांस्कृतिक कार्यक्रम
.....	75.00	.....	(४) सामान्य प्रशासन विभाग
.....	497.00	.....	(५) छ. शि. पु. रायगड (मराठी राज्य परिषद) (सा.प्र.वि.)
1418.88	3611.95	2116.76	उप-बेरीज-कला व संस्कृती
.....	12944.00	.....	४. तांत्रिक शिक्षण उच्च व तंत्र शिक्षण विभाग
23.55	4076.01	40.23	(१) इंजिनियरींग व पॉली
.....	(२) व्यवसाय शिक्षण
23.55	17020.01	40.23	एकूण-४ उच्च व तंत्र शिक्षण

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भागासवर्गीयांसाठी विशेष
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((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च	Annual Plan 2006-2007 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च
	Total Outlay एकूण नियतखर्च (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	(4)	(5)
5. Health				
1. Medical Education and Drugs M.E.D. ..	30956.00	.....	.....	.....
2. Employees State Insurance Scheme M.E.D. ..	100.00	.....	.....	.....
3. Health Service P.H.D.	79580.00	33.90	533.90	26.46
U.D. ....	.....	.....	.....	.....
Total—5—Health (1 to 3)	110666.00	33.90	533.90	40.40
6. Sewerage and Water Supply				
U.D.B.	203306.00	.....	.....	.....
R.D.D. ..	193500.00	13375.23	3927.84	2725.06
Total—6—Sewerage and Water supply	396800.00	13375.23	3927.84	2725.00
7. Housing				
P.W.D. ..	10000.00	.....	.....	.....
H. & S.A.D (Hsg)	44000.00	5273.00	200.00	1900.00
R. & F.D.	114.00	.....	.....	.....
R. & FD (R)	.....	.....	.....	.....
R.D. & W.C.D. (R.D.)	.....	.....	.....	.....
R. & FD(Gaathan)	600.00	14.47	21.00	24.00
Police Housing	.....	.....	.....	.....
H.D. (Prohibition)	.....	.....	.....	.....
I.E. & L.D.	.....	.....	.....	.....
S.J.C.A.S. and S.A.D.	.....	.....	.....	.....
Sub-Total—7. Housing	54714.00	5287.47	221.00	1924.00
8. Urban Development				
U.D.D	287836.00	30869.41	15306.45	15006.18
R.D.D	4000.00	.....	.....	.....
H. & S.A.D.	17000.00	.....	.....	.....
Development of Megacity (Mumbai) U.D.	500.00	.....	.....	.....
Sub-Total—Urban Development	309336.00	30869.41	15306.45	11306.18
9. Information and Publicity....				
G.A.D.	460.00	97.31	67.46	70.10

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
.....	11000.00	.....	५. आरोग्य (१) वैद्यकीय शिक्षण आणि औषधे वै.श.वि.
.....	.....	.....	(२) राज्य कामगार विमा योजना वै.श.वि.
1040.40	99150.00	271.10	(३) सार्वजनिक आरोग्य आणि स्वच्छता सा.आ.वि. न.वि.वि.
.....	.....	.....	एकूण-५ आरोग्य (१ ते ३)
1040.40	110150.00	271.10	
.....	6690.00	.....	६. मलप्रवाह आणि पाणीपुरवठा नागरी पाणीपुरवठा ग्रामीण पाणीपुरवठा
4530.47	46397.97	3683.24	एकूण-६ मलप्रवाह आणि पाणीपुरवठा
.....	.....	.....	७. गृहनिर्माण सां.बा.वि. गृ.वि.वि.व.वि. म.व.व.वि. (वन) म.व.व.वि. (म.) प्रा.वि.व.ज.सं.वि. म.व.व.वि. (गावठाण) गृहनिर्माण पोलीस गृ. वि. (दारुबंदी) उ.ऊ.व का.वि. सा.न्या.सा.का. व क्री.वि. सहाय्य वि.
1000.00	3265.00	14.00	अ बेरीज-७ गृह निर्माण
.....	.....	.....	८. नगरविकास न. वि. वि. प्रा. वि. वि. गृ.वि.वि.स.वि. गलिच्छ वस्ती सुधारणा महानगरचा विकास (मुंबई) न.वि.वि.
24.00	4488.50	.....	उप बेरीज-८
.....	13058.00	.....
.....	.....	.....	९. माहिती आणि प्रसिद्धी सा.प्र.वि.वि.
.....	
1024.00	24311.50	14.00	
15006.18	208769.00	12925.15	
.....	6765.48	.....
.....	166257.00	.....
.....	
15006.18	381791.48	12925.15	
76.10	143.01	94.50	

**SPECIAL COMPONENT PLAN
ANNUAL PLAN 2008-2009 FINANCIAL OUTLAY**

मागासवर्गीयांसाठी विशेष
वार्षिक योजना २००८-२००९ विधयोखाली

(Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP	Annual Plan 2006-2007 Actual Expenditure under SCSP
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
10 Welfare of B.C.	..			
S.W.C.A.S. & S.D.	107240.00	99085.24	85894.54	79529.11
P.W.D.	..	322.59	422.50	.....
V.J.N.T. Dept.	9647.00	.....	.....	.....
T.D.D.	42024.00	.....	.....	.....
Sub-Total 10 Welfare of B.C.	158911.00	99085.24	85894.54	79529.11
11. Social Welfare				
S.W.D. (P.H.)	2105.00	14.30	2.07	.....
H.D.	222.00	.....	.....	.....
GAD	.....	.....	.....	.....
Mahila B.K.D.	7000.00	943.31	381.75	.....
Mahila & Balvikas Samiti	3463.00	759.05	478.30	322.00
Mahila (Sak) above BPL	.....	.....	.....	.....
Sub-Total—Welfare of S.C.	12790.00	1716.66	862.02	322.00
Total—B.C. & Social Welfare 10m& 11	171701.00	108726.15	99947.36	79851.11
12. Labour & Labour Welfare				
H. & T.E.D. (Technical)	53479.00	311.63	141.39	111.50
H. & T.E.D. (Employ)	2498.00	.....	.....	.....
I.V. & L.D. (Labour)	240.00	.....	.....	.....
H. & S.A.D.	1707.00	853.38	.....	.....
R. & F.D.	24.00	.....	.....	.....
S.J.C.A.S. and S.A.D.	.....	.....	.....	.....
Co-operation	8.00	.....	.....	.....
Total Labour and L.W.	57956.00	1165.01	141.39	14.50
13. Nutrition	..			
Mahila Balkalyan Deptt.	34707.00	100.34	52.39	100.00
Total-Nutrition	34707.00	100.34	52.39	100.00
14. Employment and Self Employment Programme E. & S.E.D.	4200.00	.....	.....	12.71
Total—Employment and Self Employment	4200.00	.....	.....	12.71
Total—XI—Social and Community Services (I to 13)	1502345.00	179530.84	.....	.....

CVII

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
79529.11	169021.41	169021.41	१०. मागासवर्गीयांचे कल्याण (१) स.क.सा.का.व.क्रा.व.प.वि. (२) सा.बां.वि. (३) वि.जा.भ.ज.वि. (४) आ.वि.वि.
.....	
.....	14948.61	.....
.....	101497.13	.....
79529.11	286467.15	169021.41	उप बेरीज-१० मागासवर्गीयांचे कल्याण
.....	982.01	.....	११. समाजकल्याण
.....	150.00	.....	स.क.वि. (आ. क.)
.....	10000.00	.....	गृ.वि.
.....	7805.12	1124.58	सा. प्र. विभाग
684.60	1057.70	516.15	महिला व बालकल्याण विभाग
446.19	.....	.....	महिला व बालविकास समिती
			महिला सक्षमीकरण
1130.79	19994.83	1640.73	उप बेरीज-अकरा समाजकल्याण
80659.80	306461.98	170662.14	एकूण-मागासवर्गीय व समाजकल्याण (१० व ११)
877.69	32979.99	892.88	१२. कामगार व कामगार कल्याण
.....	171.00	.....	उ.व.तं.शि.वि. (तंत्रशिक्षण)
.....	461.00	.....	उ.व.तं.शि.वि. (रोजगार)
.....	.....	.....	उ.ऊ.व.का.वि.
.....	.....	.....	गृ.व.वि. स. वि.
.....	100.00	.....	म. व. व. वि.
.....	.....	.....	सा.न्या.सां.का.क्रि. व वि.स.वि.
.....	.....	.....	सहकार
877.89	33711.99	892.88	एकूण-बारा कामगार व कामगार कल्याण
1124.05	11137.18	464.44	१३. पोषण
1124.05	11137.18	464.44	महिला व बाल कल्याण विभाग
50.00	1500.00	50.00	एकूण-तेरा पोषण
50.00	1500.00	50.00	१४. रोजगार आणि स्वयं रोजगार योजना
132477.01	1033072.09	195385.19	एकूण-रोजगार आणि स्वयंरोजगार योजना
			एकूण-अकरा-सामाजिक आणि सामूहिक सेवा (एक ते तेरा)

**SPECIAL COMPONENT PLAN
ANNUAL PLAN 2008-2009 FINANCIAL OUTLAY**

मागासवर्गीयांसाठी विशेष
वार्षिक योजना २००८-२००९ विघयोखाली

((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP	Annual Plan 2006-2007 Actual Expenditure under SCSP
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)	विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
C. General Services				
<i>XII-General Services</i>				
1. Public Works—Infrastructural Facilities for social services				
P.W.D.	18164.00	.....	.....	.....
R.D. & W.C.D.(R.D.)	3912.00	.....	.....	.....
R.F.D. (Revenue)	5381.00	.....	.....	.....
R. & F.D. (F)	..	.....	.....	.....
L.E.&L.D.(Lab)	568.00	.....	.....	.....
H.D. (Prohibition)	156.00	.....	.....	.....
H.D.(Transport)	1249.00	.....	.....	.....
H.D. (Jail)	4560.00	.....	.....	.....
H.D. (Home Guard)	300.00	.....	.....	.....
L. & J.D.	9708.00	.....	.....	.....
C. & T.D. (Co-op.)	.....	.....	.....	.....
F. & SL (H.D.)	.....	.....	.....	.....
A. & A.D.F. (Agri.)	.....	.....	.....	.....
F.S.L.H.D.	60.00	.....	.....	.....
H.D. (Office Bldg. & Equipment)	.....	.....	.....	.....
Total—C-XII-General Services	44058.00	.....	.....	.....
XIII- Others Programme				
(1) Digaster Management Athority/National Cyclone risk Mitagation.	960.00	.....	.....	.....
(2) Pandharpur Plan Grur-Ta-Goddi Programe	10000.00	.....	.....	.....
(3) Unlocated Additional Outlay for Statutory Develpoment Boards	50000.00	.....	.....	.....
(4) Undistributed	.....	.....	.....	.....
(5) Naxatile Action Plan	20000.00	.....	.....	.....
(6) Vidarbha Development Plan	15000.00	.....	.....	.....
(7) Marathwada Development Plan	10000.00	.....	.....	.....
(8) Konkan Development Plan	1000.00	.....	.....	.....
(9) Rashtriya Sam Vikas Yojana	.....	.....	.....	.....
(10) Non-Budgetable	1890696.00	.....	.....	.....

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तिय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
.....	3500.00	.....	क. सामान्य सेवा
.....	3499.51	.....	बारा-सर्व सामान्य सेवा-
.....	2840.50	.....	सामाजिक सेवांसाठी सार्वजनिक
.....	.....	.....	बाधकामाच्या प्ररंभिक सुविधा
.....	300.00	.....	सा. बां. वि.
.....	550.00	.....	ग्रा. वि. वि.
.....	500.00	.....	म. व. व. वि. (महसूल)
.....	1200.00	.....	म. व. व. वि. (वन)
.....	92.00	.....	उ. ऊ. व. का. वि. (कामगार)
.....	6500.00	.....	गृ. वि. (दारुबंदी)
.....	.....	.....	गृ. वि. (वाहतूक)
.....	1000.00	.....	गृ. वि. (तुरुंग)
.....	.....	.....	गृ. वि. (होमगार्ड)
.....	6500.00	.....	वि. व. न्या. वि.
.....	.....	.....	स. व. व. वि.
.....	.....	.....	एफ. एस. एल. (गृह)
.....	.....	.....	कृषि व प. दु. म. (कृषि)
.....	.....	.....	गृह
.....	26482.01	.....	एकूण-क-बारा-सामान्यसेवा
.....	125.00	.....	तेरा-इतर कार्यक्रम
.....	17300.00	.....	(१) आपत्ती व्यवस्थापन प्राधिकरण/राष्ट्रीय
.....	10000.00	.....	चक्रीवादळ धोका निवारण कार्यक्रम.
.....	.....	.....	(२) पंढरपूर कार्यक्रम/गुरु-ता-गद्दी
.....	1000.00	.....	(३) वैधानिक विकास मंडळासाठी
.....	.....	.....	अवितरित असलेल्या अतिरिक्त नियतव्यय
.....	.....	.....	(४) अवितरित
.....	.....	.....	(५) नक्षलग्रस्तांसाठी कृती योजना
.....	.....	.....	(६) विदर्भ विकास योजना
.....	.....	.....	(७) मराठवाडा विकास योजना
.....	.....	.....	(८) कोकण विकास योजना
.....	.....	.....	(९) राष्ट्रीय सम विकास योजना
.....	36225.00	.....	(१०) अर्थसंकल्पात समाविष्ट न होणारा
.....	.....	.....	नियतव्यय

**SPECIAL COMPONENT PLAN
ANNUAL PLAN 2008-2009 FINANCIAL OUTLAY**

मागासवर्गीयांसाठी विशेष
वार्षिक योजना २००८-२००९ विघयोखाली

((Rs. in lakh)

Major Head/Sub-Head/Schemes (1)	Tenth Five Year Plan 2002-2007 दहावी पंचवार्षिक योजना २००२-२००७		Annual Plan 2002-2006 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (4)	Annual Plan 2006-2007 Actual Expenditure under SCSP विशेष घटक योजनेखाली प्रत्यक्ष खर्च (5)
	Total Outlay एकूण नियतव्यय (2)	Of Which flow to SCSP विशेष घटक योजनेचा भाग (3)		
(11) Akkalkuva-Dhadgaon Spl. Programme (TDD)
(12) Outlay provided for NABARD, HUDCO etc.
(13) Pandharpur Plan Guru. Ta. Gaddi Program P.D
(14) Development Packages
(15) Addl. outlay for Project Unite and other special programme.
(16) Maharashtra Human Development Mission (PD)
(17) (M) one time Additional/ Central Assistance
(18) Programme for Improving Agriculture Production/RKVY (Agri.)
Grand Total—(I to XIII)	6663200.00	312489.84	199946.56	149472.13

**FOR SCHEDULED CASTE (SCP)-I
PROPOSALS FOR SCP FOR SCHEDULED CASTE**

घटक योजना (वि.घ.यो.-१)

मागासवर्गीयांसाठी प्रस्तावित वित्तीय नियतव्यय

(रुपये लाखांत)

Annual Plan 2007-2008 Anticipated Expenditure under SCSP विशेष घटक योजनेखाली अपेक्षित खर्च (6)	Annual Plan 2008-09 वार्षिक योजना २००८-२००९		मुख्य शीर्ष/उपशीर्ष/योजना (9)
	Approved Outlay मंजूर नियतव्यय (7)	Of Which Flow to SCSP विशेष घटक योजनेचा भाग (8)	
.....	.....	.....	(११) अक्कलकुवा-घडगाव विशेष कार्यक्रम (आ. वि. वि.)
.....	.....	.....	(१२) नाबार्ड, हुडको योजना इ. उपलब्ध होणारा नियतव्यय
.....	.....	.....	(१३) पंढरपूर योजना/ गुरुता गद्दी
.....	.....	.....	(१४) विकास पॅकजेस
.....	.....	.....	(१५) प्रोजेक्ट युनाईट व इतर विशेष कार्यक्रमांना अतिरिक्त नियतव्यय
.....	6500.00	.....	(१६) महाराष्ट्र मानव विकास मिशन (नि.वि.)
.....	.....	.....	(१७) एक वेळचे केंद्रीय सहाय्य
.....	45862.47	.....	(१८) राष्ट्रीय कृषि विकास उत्पादन कार्यक्रम (आरकेव्हीवाय)
206000.00	2500000.00	233280.00	एकूण बेरीज- (एक ते तेरा)

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE (SCP-II)
ANNUAL PLAN 2008-2009
PHYSICAL TARGET PROPOSALS FOR SCP

Major Head/ Sub-Head/ Scheme मुख्य शिर्ष/उप शिर्ष/योजना (1)	Unit परिणाम (2)	Tenth Five Year Plan (2002-2007)	Annual Plan 2002-2006 वार्षिक योजना २००२-२००६	
		Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य (3)	Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)
A-Economic Services				
I. Agriculture and Allied Services—				
1. Crop Husbandry				
A. & A.D.F. (Agri)	224,701	190,828	95,898
2. Horticulture				
A. & A.D.F. (Agri)	1,254	890	180
3. Soil and Water Conservation—		6	6	3
A. & A.D.F.
R. D. & W. C. D. (W.C.D.)
R. & F. D. (Forest)
L. D. (Khar Land)
Sub Total—3, Soil and Water Conservation
4. Animal Husbandry				
A. & A.D.F.(A.D.F.)	22,113	18,293	18,267
5. Dairy Development				
A. & A.D.F.(A.D.F.)	38,515	38,483	2,762
6. Fisheries				
A. & A.D.F.(A.D.F.)	27,949	20,536	24,352
7. Forest and Wild Life				
(a) R. & F. D. (F)
8. Social Forestry (Water Conservation)				
...
9. Food Storage and Warehousing				
C. & T. D.

CXIII

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (९)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
33,873	33,873	45,164	45,164	45,164	...	अ. अ आर्थिक सेवा एक. कृषि व संलग्न सेवा- १. (अ) पीक संवर्धन कृ. व पद्रूम
364	364	485	485	485	...	२. (ब) फलोत्पादन कृ. व पद्रूम
...	...	...	...	...	...	३. मृद व जलसंधारण कृ. व पद्रूम ग्रा.वि. व जल स. वि. (जलसंधारण)
...	...	...	...	...	...	म. व व.वि. (वने) पा.वि. (खार जमिनी)
...	...	...	...	...	...	उप-बेरीज-३, मृद व जलसंधारण
3,820	3,820	5,093	5,093	5,093	...	४. पशुसंवर्धन कृ. व पद्रूम
32	32	4267	4267	4267	...	५. दुग्धशाळा विकास कृ. व पद्रूम
7,413	7,413	9,884	9,884	9,884	...	६. मत्स्यव्यवसाय कृ. व पद्रूम
...	...	...	...	...	...	७. वने व वन्यजीवन म. व व. वि. (वने)
...	८. (ब) सामाजिक वनीकरण म. व व. वि.
...	९. गोदामे व वखार स. व. व. उ. वि.

CXIV

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE (SCP-II)
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PHYSICAL TARGET PROPOSALS FOR SCP

Major Head/ Sub-Head/ Scheme मुख्य शिर्ष/उप शिर्ष/योजना (1)	Unit परिणाम (2)	Tenth Five Year Plan (2002-2007)	Annual Plan 2002-2006 वार्षिक योजना २००२-२००६	
		Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य (3)	Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)
10. Agricultural Education and Research A. & A.D.F.(A.D.F.)
11. Investment in Agricultural Financial Institution C. & T. D. (Co-op)
12. Co-operation C. & T. D. (Co-op)	...	220,776	178,923	98,612
Total—I-Agriculture and Allied Services I
II. Rural Development				
<i>Special Programme for Rural Development—</i>		364,691	65,815	57
1. Swarnajayanti Gram Vikas Yojna (SJGY) R. D. & W. C. D. (RE)
2. Drought Prone Area Programme (DPAP) R. D. & W. C. D. (R.D)
3. Integrated Rural Energy Programme (IREP) I.B. & L.D. (Energy)
4. Share Capital and Regional Rural Development Bank P.D. (IF)
5. Rural Employment— Jawahar Rojgar Yojna (NREP). R. D. & W. C. D. (W.C.D.)
5A. Rural Training Centre (R.D.D. & W.C.)
6. Employment Guarantee Scheme (E.G.S.) P.D.
7. Land Reforms R. & F.D. (Rev)

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य	परिणाम	योजनेचे नांव/कार्यक्रम
Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य	Target लक्ष्य	Anticipated Achievement अपेक्षित साध्य	(10)	(२)	(१)
(6)	(7)	(8)	(9)			
...	...	...	...	...	...	१०. कृषि शिक्षण आणि संशोधन कृ. व पदूम
...	...	...	...	...	...	११. कृषि वित्तिय संस्थात गुंतवणूक स.व.व.उ.वि. (सहकार) कृ. व पदूम
41,853	41,853	55,804	55,804	55,804	...	१२. सहकार स.व.व.उ.वि.
87,355	47,355	120,697	120,687	120,687	...	एकूण-एक-कृषि व संलग्न सेवा- (१ ते १२)
65,815	85,815	87,753	87,753	87,753	...	दोन. ग्रामीण विकास- ग्रामीण विकासाकरिता विशेष कार्यक्रम
...	...	...	...	...	...	१. स्वर्णजयंती ग्राम विकास योजना ग्रा.वि.वि.
...	...	...	...	...	...	२. अवर्षण प्रवण क्षेत्र विकास कार्यक्रम ग्रा.वि.वि.
...	...	...	...	...	...	३. एकात्मिक ग्रामीण उर्जा कार्यक्रम उ.ऊ.व का.वि.
...	...	...	...	...	...	४. प्रादेशिक ग्रामीण बँकेसाठी भाग-भांडवल नि.वि.
...	५. ग्रामीण रोजगार- जवाहर रोजगार योजना ग्रा.वि.वि. व ज.सं.
...	५अ. ग्रामीण प्रशिक्षण केंद्र
...	६. रोजगार हमी योजना नि.वि.
...	७. भू-सुधारणा म.व.व.व. (अ)

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Major Head/ Sub-Head/ Scheme मुख्य शिर्ष/उप शिर्ष/योजना	Unit परिणाम	Tenth Five Year Plan (2002-2007)	Annual Plan 2002-2006 वार्षिक योजना २००२-२००६	
		Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य	Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
8. Community Development—				
(i) Activities for Cremation and Burial Ground (R.D. and W.C.D.) (RDD)
(ii) Grant-in-aid to Yashada R.D. and W.C.D.(RDD)
(iii) Modernation of Rural Development R.D. and W.C.D.(RDD)
(iv) Rural Sanitation Programme W.S.S. W.C.D. (RDD)
9. Panchayat Raj Institutions R.D. and W.C.D.(RDD)
10. Adarsh Gaon R.D. and W.C.D.(RDD)
11. International Fund for Agriculture Development (I.F.A.D.) R.D. and W.C.D.(RDD)
12. Rural Group Life Insurance Schemes R.D. and W.C.D.(RDD)
13. Yashwant Gram Samruddhi Yojana (RDD)
Total —II Rural Development (1 to 12)	...	364,691	65,815	57
III. Special Area Programmes—				
1. Wardha Plan (P.D.)
2. Special Action Plan For Gadchiroli part of Chandrapur district Dhule, Nanded, Yavatmal and Bhandara Districts (T.D.D.)
3. Special action plan for hilly area (P.D.)
4. Western Ghat Development (P.D.)
Total —III Special Area Programme (1 to 4)

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)

वार्षिक योजना २००८-२००९

वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (९)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	८. सामुहिक विकास पंचायत (१) दहन दफनासाठी जमीन संपादन (ग्रा.वि.वि.)
...	(२) यशदासाठी अनुदाने
...	(३) ग्रामीण भागांचे आधुनिकीकरण
...	(४) ग्रामीण स्वच्छता कार्यक्रम (पाणी पु. व स्व.)
...	९. पंचायत राज संस्था ग्रा.वि.वि.
...	१०. आदर्श गाव ग्रा.वि.वि.
...	११. शेती विकास कार्यक्रमासाठी असणारा आंतरराष्ट्रीय फंड
...	१२. ग्रामीण गट-विमा योजना (ग्रा.वि.वि.)
...	१३. यशवंत ग्राम समृद्धी योजना (ग्रा.वि.वि.)
65,815	65,815	87,753	87,753	87,753	...	एकूण-दोन ग्रामीण विकास (१ ते १३)
...	तीन-विशेष क्षेत्र विकास कार्यक्रम
...	१. वर्धा योजना
...	२. गटचिरोली व चंद्रपूर जिल्हा अक्कल कुवा, धडगाव व किनवट तालुका या निवडक क्षेत्रासाठी विशेष कृषि योजना (आ.वि.वि.)
...	३. डोंगरी विभागाच्या विकासासाठी विशेष कृती योजना (वि.वि.)
...	४. पश्चिम घाट विकास कार्यक्रम (वि.वि.)
...	एकूण-तीन-विशेष क्षेत्र विकास कार्यक्रम (१ ते ४)

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		Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)	
IV Irrigation and Flood Control—				
1. Major and Medium Project I.D.
2. Irrigation Corporation ..				
(i) Krishna Valley
(ii) Vidharbha
(iii) Tapi
(iv) Konkan
(v) Godavari
3. Rehabilitation.. R. & F.D.
4. Loans to project affected persons.. R. & F.D.
5. M.C.I.P. (Road)
6. M.C.I.P. (Agri)
Total—IV-Sub-Total—Major and Medium Project (1 to 6)
2. Minor Irrigation (Local Sector) C. & T.D. (Co-op.)
R.D. and W.C.D.(RDD)
State Sector (I.D.)
R.D. and W.C.D.(RDD).
Sub-Total Minor Irrigation
3. Command Area Development Programme I.D.
4. Ayacut Development A & A.D.F
5. Flood Control Projects
Sub-Total CADA,Ayacut and Flood Control (3 to 5)
Total—IV-Irrigation and Flood Control

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (१)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	चार-पाटबंधारे व पूरनियंत्रण--
...	(१) मोठे व मध्यम प्रकल्प पा.वि.
...	(२) पाटबंधारे महामंडळ
...	(अ) कृष्णा खोरे प्रकल्प
...	(ब) विदर्भ पाटबंधारे प्रकल्प
...	(क) तापी पाटबंधारे प्रकल्प
...	(ड) कोकण पाटबंधारे प्रकल्प
...	(इ) गोदावरी पाटबंधारे प्रकल्प
...	(३) पुनर्वसन म.व.व.वि.
...	(४) प्रकल्पग्रस्तांसाठी कर्जे म.व.व.वि.
...	(५) महाराष्ट्र पाटबंधारे प्रकल्प (रस्ते)
...	(६) महाराष्ट्र पाटबंधारे प्रकल्प (कृषि)
...	एकूण-चार मोठे व मध्यम प्रकल्प (१ ते ६)
...	२. लघु पाटबंधारे (स्थानिक क्षेत्र)
...	(१) सहकार विभाग
...	(२) ग्रामविकास विभाग (राज्य क्षेत्र)
...	(३) पाटबंधारे विभाग राज्य क्षेत्र
...	(४) जलसंधारण विभाग
...	उप-बेरीज-२ लघु पाटबंधारे
...	३. जलप्रदाय क्षेत्रविकास पा.वि.
...	४. आयकट क्षेत्रविकास व.व.स.वि.
...	५. पूर नियंत्रण प्रकल्प पा.वि.
...	उप-बेरीज-जलप्रदाय क्षेत्रविकास, आयाकट व पूर नियंत्रण (३ ते ५)
...	एकूण-चार-पाटबंधारे व पूर नियंत्रण

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		Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)	
V. Power Development—				
1. Hydro Project		86,468	57,884	30,312
(1) I.D. Rehabilitation
(2) R. & F.D.
Sardar Sarovar				
(1) I.D.
(2) Public Health
(3) R. & F.D. (F)
(4) R. & F.D. (Agri.)
(5) Environment
(6) A. & A.D.F. (F)
(7) R. & F.D. (afft)
2. Sardar Sarovar Project— I.D.
3. Thermal Project (M.S.E.B.) I.E. & L.D.
4. Non Conventional Sources of Energy I.E. & L.D.
Total—V-Power Development	...	86,468	57,884	30,312
VI. Industry and Minerals		96,381	92,353	98,538
(1) Village and Small Scale Industries				
I.E. & L.D. (Ind.)
H.T.&E.D. (Employ)
C.E. & T.D. (Textile)
C.E. & T.D. (Co-operation)
Trade and Commerce (T. and C.D.)
Sub Total—1 Village and Small Scale Industries	...	96,381	92,353	98,538
(2) Medium and Large Scale Industries				
I.E. & L.D. (Ind.)
C & T.D.(Textile Department)
C & T.D.(Co-operation Department)
S.W.C.A.S. & S.D.
Sub-Total-2 Medium and Large Scale Industries

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (१)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
28,584	28,584	38,112	38,112	38,112	...	पाच-विद्युत विकास- १. जल विद्युत प्रकल्प पा.वि. (अ) म.व.व.वि. (महसूल)
...	...	...	...	...	...	सरदार सरोवर (१) पा.वि. (२) सार्वजनिक आरोग्य (३) म. व. व. वि. (वने) (४) म. व. व. वि. (कृषि) (५) पर्यावरण (६) कृ. व पदूम (७) म. व. व. वि. (वनीकरण)
...	...	...	...	...	...	२. सरदार सरोवर प्रकल्प ३. औष्णिक प्रकल्प उ.ऊ.व.का.वि. ४. ऊर्जेची अपारंपारिक साधने उ.ऊ.व.का.वि.
28,584	28,584	38,112	38,112	38,112	...	एकूण-पाच विद्युत विकास
4,028	4,028	5,370	5,370	5,370	...	सहा-उद्योग व खनिजे- (१) ग्रामीण व लघुउद्योग उ.ऊ.व.का.वि. शि.व.से.वि. (सेवायोजना) स.व.व.वि. (वस्त्रोद्योग) सहकार व वस्त्रोद्योग विभाग व्यापार आणि वाणिज्य
...	...	...	...	...	...	उप-बेरीज-(१) ग्रामीण व लघुउद्योग
4,028	4,028	5,370	5,370	5,370	...	२. मोठे व मध्यम उद्योग उ.ऊ.व.का.वि. (उद्योग) स.व.व.ऊ.वि. (वस्त्रोद्योग विभाग) स.व.व.ऊ.वि. (सहकार) स.क.सा.का.की.व.वि.
...	उप बेरीज-(२) मोठे व मध्यम उद्योग

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Major Head/ Sub-Head/ Scheme मुख्य शिर्ष/उप शिर्ष/योजना (1)	Unit परिणाम (2)	Tenth Five Year Plan (2002-2007)	Annual Plan 2002-2006 वार्षिक योजना २००२-२००६	
		Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य (3)	Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)
(3) Infrastructural facilities for central public sector undertaking I.E. & L.D. (Ind)
(4) Mineral and Metallurgical Industries I.E. & L.D.
- Total—VI- Industry & Minerals (1 to 4)	96,381	92,353	98,538
VII-Transport				
1. Ports and Light Houses H.D.
2. Civil Aviation G.A.D.
3. Roads and Bridges P.W.D.
4. Road Transport (M.S.R.T.C.) H.D.	8,022	7,903	9,153
(ii) Motor Vehicle H.D.
5. Inland Water Transport H.D.
6. Urban Transport (U.D.) U.D.
P.W.D.
7. States Participation in Railway Project H.D.
Total-VII—Transport (1 to 7)	8,022	7,903	9,153
VIII-Communication				
IX-Science Technology				
1. Science and Technology G.A.D.
2. Remote Sensing Application Centre P.D.
3. Water Pollution Control ENV
Total—IX-Science Technology and Environment (1 to 4)

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (१)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	(३) केंद्रिय/खाजगी उद्योग क्षेत्र उपक्रमाकरिता मूलभूत सुखसोयी उ.ऊ.व.का.वि.
...	(४) खनिज व धातुविषयक उद्योग उ.ऊ.व.का.वि.
4,028	4,028	5,370	5,370	5,370	...	एकूण-सहा-उद्योग व खनिजे (१ ते ४)
...	सात-वाहतूक
...	१. बंदरे व दीपगृहे गृ.वि.
...	२. नागरी विमान वाहतूक सा.प्र.वि.
...	३. रस्ते व पूल सा.बां.वि.
119	119	158	158	158	...	४. रस्ते वाहतूक (म.रा.मा. परिवहन मंडळ) गृ.वि. मोटार वाहतूक गृ.वि.
...	५. भू-अंतर्गत जल वाहतूक गृ.वि.
...	६. नागरी वाहतूक (न.वि.) न.वि.
...	सा.बां.वि.
...	७. रेल्वे प्रकल्पात राज्याचा सहभाग गृ.वि.
119	119	158	158	158	...	एकूण-सात-वाहतूक (१ ते ७)
...	आठ-दळणवळण
...	नऊ-वैज्ञानिक सेवा व संशोधन
...	१. विज्ञान व तंत्रज्ञान सा.प.वि.
...	२. रिमोट सेंसिंग ॲप्लिकेशन सेंटर न.वि.
...	३. जल प्रदूषण नियंत्रण पा.वि.
...	एकूण-नऊ-वैज्ञानिक, तंत्रज्ञान आणि पर्यावरण (१ ते ४)

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		Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य (3)	Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)
X-General Economic Services—				
1. Statistics P.D.
2. Planning Machinery P.D.
3. Computerisation in Mantralaya (G.A.D)
4. Yashwantrao Chavan Academy of Development Administration YASHADA (G.A.D.) and other Training Institutes.
5. Prizes of Districts under 20 point Programmes P.D.
6. Local Development Programme P.D.
7. Tourism—				
(i) M.T.D.C. H.D.
(ii) Director of Tourism H.D.
(iii) Other Schemes H.D.
(iv) Forest Tourism R. & F.D. (F)
Sub-total Tourism (i-ii-iii)
Total—X-General Economic Services (1 to 8)
XI-Social & Community Services—				
1. General Education S.E.D. H.T.E. & E.D.	...	4,207.953	2,811,723	1,212,703
Sub-Total—General Education	...	4,207.953	2,811,723	1,212,703
2. Sport and Youth Services S.W.C.A.S. & T.D.	...	3,433.293	3,433,020	3,450,905

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)

वार्षिक योजना २००८-२००९

वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (१)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	...	...	...	...	...	दहा-सर्वसाधारण आर्थिक सेवा (१) सांख्यिकी नि.वि.
...	...	...	...	...	...	(२) नियोजन येत्रणा नि.वि.
...	...	...	...	...	...	(३) मंत्रालय संगणीकरण सा.प्र.वि.
...	...	...	...	...	...	(४) यशवंतराव चव्हाण प्रशासनिक संस्था सा.प्र.वि. व इतर प्रशिक्षण संस्था
...	...	...	...	...	...	(५) जिल्ह्यांना वीस कलमी कार्यक्रमांतर्गत बक्षिस वाटप नि.वि.
...	...	...	...	...	...	(६) स्थानिक विकास कार्यक्रम
...	...	...	...	...	...	(७)पर्यटन (एक) म.प.वि.म. गृह विभाग (दोन) पर्यटन संचालनालय गृह विभाग (तीन) इतर योजना गृह विभाग (चार) वन पर्यटन म.व.व.वि.
...	...	...	...	...	...	उप बेरीज-पर्यटन (एक दोन तीन)
...	...	...	...	...	...	एकूण दहा-सर्वसाधारण आर्थिक सेवा (१ ते ८)
1,396,230	1,396,230	1,861,640	1,861,640	1,861,640	...	अकरा-सामाजिक आणि सामूहिक सेवा- १. सामान्य शिक्षण शा.शि.वि. उ.तां.शि.वि.
1,396,230	1,396,230	1,861,640	1,861,640	1,861,640	...	उप बेरीज-सा. शिक्षण
273	273	364	364	364	...	२. क्रीडा व युवक सेवा स.क.सा.का.क्री.प.वि.

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		Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)	
3. Art and Culture S. E.D.	1,483	1,483	759
S.W.C.A.S. & T.D.				
1. Other Culture
2. Achology & Musscumes Shivaji Statue Raigad Fort G.A.D.
3. Cultural Programme
4. Marathi Rajy Parishad (G.A.D.) and other Schemes.
Sub-Total—3 Art and Culture	1,483	1,483	759
4. Technical Education H.T.E. & E.D.		3,336	2,232	288
(1) Engineering Poly. (Part-I)
(2) Vocational (part-II)
Total —Technical Education	3,336	2,232	288
5. Health		171	57	114
1. Medical Education and Druge M.E.D.
2. Employes State Insurance Scheme M.E.D
3. Public Health and Sanitation P.H.D U.D.
Total 5—Health (1 to 3)	171	57	114
6. Water Supply and Sanitation U.D.D	44,299	43,610	10,191
R.D.D
Total—6- Water supply and Sanitation	44,299	43,610	10,191
7. Housing P.W.D	161	166	79
H. & S.A.D (Hsg)
R. & F.D.(F)

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Major Head/ Sub-Head/ Scheme मुख्य शिर्ष/उप शिर्ष/योजना (1)	Unit परिणाम (2)	Tenth Five Year Plan (2002-2007) Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य (3)	Annual Plan 2008-2009 वार्षिक योजना २००८-२००९	
		Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)	
R. & FD (R)
R.D. & W.C.D. (R.D.)
R. & FD(Gaathan)
A. & C.D. (Agri)
H.D. (Prohibition)
I.E. & L.D.
Sub-Total—7. Housing	...	161	166	79
8. Urban Development	...	2,83,062	212,360	132,273
U.D.D
R.D.D
H. & S.A.D.
Development of Megacity (Mumbai) U.D.
Sub-Total—Urban Development	...	2,83,062	212,360	132,273
9. Information and Publicity.... G.A.D.	...	126,129	87,075	43,075
10 Welfare of B.C. S.W.C.A.S. & S.D. P.W.D. V.J.N.T. Dept. T.D.D.	...	3,025,559	23,04,183	1,899,137
Sub-Total 10 Welfare of B.C.	...	3,025,559	23,04,183	1,899,137
11. Social Welfare	...	88,567	74,149	78,218
S.W.D. (P.H.)
H.D.
GAD
Mahila B.K.D.
Mahila & Balvikas Samiti (M.B.K.D.)
Sub-Total—Welfare of S.C.	...	88,567	74,149	78,218
Total—B.C. & Social Welfare 10 m& 11	...	31,14,126	23,78,332	19,77,355
Grand Total—Ac	...	12,410,522	23,78,332	19,77,355

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan. 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan. 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (९)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	...	...	...	...	...	म.व.व.वि. (म.)
...	...	...	...	...	...	ग्रा.वि.व.ज.सं.वि.
...	...	...	...	...	...	म.व.व.वि. (गावठाण)
...	...	...	...	...	...	कृषि
...	...	...	...	...	...	ग.वि. (दारुबंदी)
...	...	...	...	...	...	उ.ऊ.व.का.वि.
14	14	14	18	18	...	अ बेरीज-७ गृह निर्माण
70,702	70,702	94,269	94,269	94,269	...	८. नगर विकास
...	...	...	...	...	...	न.वि.वि.
...	...	...	...	...	...	ग्रा.वि.वि.
...	...	...	...	...	...	ग.वि.वि.स.वि. गलिच्छ वस्ती सुधारणा
...	...	...	...	...	...	महानगरचा विकास (मुंबई) न.वि.वि.
70,702	70,702	94,269	94,269	94,269	...	उप बेरीज-८
39,054	39,054	52,072	52,072	52,072	...	९. माहिती आणि प्रसिद्धी सा.प्र.वि.वि.
721,376	721,376	961,834	961,834	961,834	...	१०. मागासवर्गीयांचे कल्याण
...	...	...	...	...	...	(१) स.क.सा.का.व.क्रा.व.प.वि.
...	...	...	...	...	...	(२) सा.बां.वि.
...	...	...	...	...	...	(३) वि.जा.भ.ज.वि.
...	...	...	...	...	...	(४) आ.वि.वि.
721,376	721,376	961,834	961,834	961,834	...	उप बेरीज-१० मागासवर्गीयांचे कल्याण
14,418	14,418	19,224	19,224	19,224	...	११. समाजकल्याण
...	...	...	...	...	...	स.क.वि. (सा.आ.)
...	...	...	...	...	...	गृ.वि.
...	...	...	...	...	...	सा. प्र. विभाग
...	...	...	...	...	...	महिला व बालकल्याण विभाग
...	...	...	...	...	...	महिला व बालविकास समिती
...	...	...	...	...	...	(महिला व बालकल्याण विभाग)
14,418	14,418	19,224	19,224	19,224	...	उप बेरीज-अकरा समाजकल्याण
735,794	735,794	981,058	981,058	981,058	...	एकूण- मागासवर्गीय व समाजकल्याण (१० ते ११)
2,458,526	2,065,976	2,458,526	3,168,700	3,2995.78	...	एकूण-

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		Target लक्ष्य (4)	Actual Achievement प्रत्यक्ष साध्य (5)	
12. Labour & Labour Welfare				
H. & T.E.D. (Technical)	97,633	70,925	22,080
H. & T.E.D. (Employ)
I.V. & L.D. (Labour)
H. & S.A.D.
R. & F.D.
Co-operation
Total Labour and L.W.	97,633	70,925	22,080
13. Nutrition				
Mahila Balkalyan Deptt.	8,000	6,000	3,000
Total-Nutrition	8,000	6,000	3,000
14. Employment and Self Employment Programme E. & S.E.D.
Total —Employment and Self Employment
Total—XI—Social and Community Services (1 to 13)
C. General Services XII-General Services				
1. Public Works—Infrastructural Facilities for social services				
P.W.D.
R.D. & W.C.D.(R.D.)
R.F.D. (Revenue)
R. & F.D. (F)
L.E.&L.D.(Lab)
H.D. (Prohibition)
H.D.(Transport)
H.D. (Jail)

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan. 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan. 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (१)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
26,708	26,708	35,610	35,610	35,610	...	१२. कामगार व कामगार कल्याण उ.व.तं.शि.वि. (तंत्रशिक्षण) उ.व.तं.शि.वि. (रोजगार) उ.ऊ.व.का.वि. गृ. व. वि. स. वि. म.व.व.वि. सहकार
26,708	26,708	35,610	35,610	35,610	...	एकूण-बारा कामगार व कामगार कल्याण
2,000	2,000	2,000	2,660	2,666	...	१३. पोषण महिला व बाल कल्याण विभाग
2,000	2,000	2,000	2,660	2,666	...	एकूण-तेरा पोषण
...	...	...	...	...	...	१४. रोजगार आणि स्वयं रोजगार योजना
...	...	...	...	...	...	एकूण -रोजगार आणि स्वयंरोजगार
...	...	...	...	...	...	एकूण-ब-सामाजिक आणि सामूहिक सेवा (एक ते तेरा)
...	...	...	...	...	...	क. सामान्य सेवा बारा-सर्व सामान्य सेवा--
...	सामाजिक सेवांसाठी सार्वजनिक बांधकामाच्या प्रारंभिक सुविधा
...	सा.बां.वि
...	ग्रा.वि.वि
...	म.व.व.वि (महसूल)
...	म.व.व.वि (वन)
...	उ.ऊ.व.का.वि (कामगार)
...	गृ.वि (दारुबंदी)
...	गृ.वि (वाहतूक)
...	गृ.वि (तुरुंग)

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		Target दहावी पंचवार्षिक योजना २००२-२००७ लक्ष्य	Target लक्ष्य	Actual Achievement प्रत्यक्ष साध्य
(1)	(2)	(3)	(4)	(5)
H.D. (Home Guard)
L. & J.D.
C. & T.D. (Co-op.)
A. & A.D.F. (Agri.)
H.D.
Total—C-XII-General Services
XIII- Others Programme				
(1) Digaster Management Athority/National Cyclone risk mitagation
(2) Pandarpur plan/Guru-Ta-Gaddi Programme (P. P.)
(3) Unlocated Additional Outlay for Statutory Development Boards
(4) Undistributed
(5) Naxatile Action Plan
(6) Vidarbha Development Plan
(7) Marathwada Development Plan
(8) Konkan Development Plan
(9) Rashtriya Sam Vikas Yojana
(10) Non-Budgetable
(11) Akkalkuva-Dhadgaon Spl. Programme (TDD)
(12) Outlay provided for NABARD. HUDCO etc
(13) Development Packages
(14) Addl. outlay for Project Unite and other special programme
Grand Total—(I to XIII)	12.287.440	7.541.687	4.137.504

मागासवर्गीयांसाठी विशेष घटक योजना (विधयो-२)
 वार्षिक योजना २००८-२००९
 वि. घ. यो. साठी प्रस्ताविक भौतिक लक्ष्य

Annual Plan, 2006-2007 वार्षिक योजना २००६-२००७		Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Target वार्षिक योजना २००८-२००९ लक्ष्य (10)	परिणाम (२)	योजनेचे नांव/कार्यक्रम (१)
Target लक्ष्य (6)	Actual Achievement प्रत्यक्ष साध्य (7)	Target लक्ष्य (8)	Anticipated Achievement अपेक्षित साध्य (9)			
...	गृ.वि (होमगार्ड)
...	वि.व.न्या.वि.
...	स.व.व.वि
...	कृषि व.प.दु.म. (कृषि)
...	गृह
... एकूण--क--बारा-सामान्यसेवा
...	तेरा-इतर कार्यक्रम
...	(१) आपत्ती व्यवस्थापन प्राधिकरण/ राष्ट्रीय चक्रीवादळ धोका नियारण कार्यक्रम
...	(२) पंढरपूर कार्यक्रम/गुरुता गद्दी
...	(३) वैधानिक विकास मंडळासाठी अवितरित असलेल्या अतिरिक्त नियतव्यय
...	(४) अवितरित
...	(५) नक्षलग्रस्तासाठी
...	(६) विदर्भ विकास योजना
...	(७) मराठवाडा विकास योजना
...	(८) कोकण विकास योजना
...	(९) राष्ट्रीय सम विकास योजना
...	(१०) अर्थसंकल्पात समाविष्ट न होणारा नियतव्यय
...	(११) अक्कलकुवा-धडगाव विशेष कार्यक्रम (सा.वि.वि)
...	(१२) नाबार्ड, हुडको योजना इ. उपलब्ध होणार नियतव्यय
...	(१३) विकास पॅकेजस
...	(१४) प्रोजेक्ट युनाईट व इतर विशेष कार्यक्रमांना अतिरिक्त नियतव्यय
2.458.526	2.458.526	2.458.526	2.458.526	3.206.976	...	एकूण बेरीज-(एक ते तेरा)

STATEMENT-DP-1
ANNUAL PLAN 2008-2009
OUTLAY - BY HEAD OF DEVELOPMENT FOR DISTRICT PLAN

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पिय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
A-Economic Services					
I. Agriculture and Allied Services—					
1. Crop husbandry A. & A.D.F. (Agri)	40926.00	.....	.....	13020.54	104.99
2. Horticulture A. & A.D.F. (Agri)	2600.-00	.....	.....	3231.23	423.36
3. Soil and Water Conservation—					
(1) A. & A.D.F. (Agri)	.....	.....	.....	.....	.....
(2) R. D. & W. C. D. (W.C.D.)	6438.95	.....	.....	7835.91	100
(3) R. & F. D. (Forest)	1614.00	.....	.....	289.50	100
(4) I. D. (khar Land)	.....	.....	.....	.....	.....
Sub Total—3, Soil and water Conservation ...	8052.95	.....	.....	8125.41	.....
4. Animal Husbandry A. & A.D.F. (A.D.F.)	7173.00	.....	.....	3968.03	100.00
5. Dairy Development A. & A.D.F. (A.D.F.)	1542.00	.....	.....	254.63	100
6. Fisheries A. & A.D.F. (A.D.F.)	3982.00	.....	.....	1182.12	100
7. Forest and wild life R. & F. D. (F)	7062.00	.....	.....	1842.90	100
8. Social Forestry R. D. & W. C. D. (Water conservation)	11579.00	11579.00	100	1000.00	100

विवरणपत्र—डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
			अ. आर्थिक सेवा
			एक. कृषि व संलग्न सेवा-
14245.01	१. पीक संवर्धन कृ. व पट्टम (कृषी)
1040.92	२. फलोत्पादन कृ. व पट्टम (कृषी)
.....	३. मृद व जलसंधारण
.....	(१) कृ. व पट्टम (कृषी)
10938.58	(२) ग्रं. वि. व जल स. वि. (जलसंधारण)
418.31	(३) म. व व. वि. (वने)
.....	(४) पा.वि. (खार जमिनी)
11356.89	उप-बेरीज-३. मृद व जलसंधारण
6821.01	४. पशुसंवर्धन कृ. व पट्टम (पट्टम)
306.99	५. दुग्धशाळा विकास कृ. व पट्टम (पट्टम)
1987.91	६. मत्स्यव्यवसाय कृ. व पट्टम (पट्टम)
3904.50	७. वने व वन्यजीवन म. व व. वि. (वने)
500.00	500.00	100	८. (ब) सामाजिक वनीकरण म. व व. वि. (वने) (जलसंधारण)

OUTLAY - BY HEAD OF DEVELOPMENT FOR DISTRICT PLAN

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पिय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
9. Food Storage and Warehousing C. & T. D.	.....	.....	.....	.....	.....
10. Agricultural Education and Research A. & A.D.F.(A.D.F. )	.....	.....	.....	.....	.....
11. Investment in Agricultural Financial Institution C. & T. D. (Co-op)	.....	.....	.....	.....	.....
12. Co-operation C. & T. D. (Co-op)	29528.80	25197.58	85.33	4046.95	91.79
Total—I-Agriculture and Allied Services ... (1 to 12)	112445.75	36776.58	32.71	36512.81	.....
II. Rural Development					
<i>Special Programme for Rural Development—</i>					
1. Swarnajayanti Gram Vikas Yojna (SJGY) R. D. & W. C. D.	16608.77	.....	.....	5651.58	87.23
2. Drought Prone Area Programme (DPAP) R. D. & W. C. D. (R.D)	19550.00	.....	.....	4504.62	100
3. Integrated Rural Energy Programme (IREP) I.B. & L.D. (energy)	638.00	.....	.....	.....	.....
4. Share Capital and Regional Rural Development Bank P.D. (IF)	.....	.....	.....	.....	.....
5. Rural Employment— Sompurna Gramin Rojgar Yojna R. D & W. C. D. (W.C.D.)	55941.20	.....	.....	10499.42	96.29
6. Empoyment Guarantee Scheme (E.G.S.)P.D.	279753.79	.....	.....	100000.10	100
7. Ashwasit Rojgar Yojna	.....	.....	.....	.....	.....
8. Indira Awas Yojna (WCD)	55958.80	.....	.....	14599.84	97.89

CXXXVII

विवरणपत्र-डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
.....	.....	.....	९. गोदामे व बखार स.व.व.उ.वि.
.....	.....	.....	१०. कृषि शिक्षण आणि संशोधन कृ. व पदूम (पदूम)
.....	.....	.....	११. कृषि वित्तिय संस्थात गुंतवणूक स. व. व. उ. वि. (सहकार)
6820.46	3650.19	45.98	१२. सहकार स.व.व.उ.वि. (सहकार)
46983.69	4150.19	.....	एकूण-एक-कृषि व संलग्न सेवा-(१ ते १२)
7014.10	.....	.....	दोन. ग्रामीण विकास- ग्रामीण विकासाकरिता विशेष कार्यक्रम-
8754.12	.....	.....	१. स्वर्णजयंती ग्राम विकास योजना ग्रा.वि.वि.
.....	.....	.....	२. अवर्षण प्रवण क्षेत्र विकास कार्यक्रम ग्रा.वि.वि.
.....	.....	.....	३. एकात्मिक ग्रामीण ऊर्जा कार्यक्रम उ.ऊ.व का.वि.
.....	.....	.....	४. प्रादेशिक ग्रामीण बँकेसाठी भाग भांडवल नि.वि.
3110.37	.....	.....	५. ग्रामीण रोजगार-संपूर्ण ग्रामीण रोजगार योजना ग्रा.वि.वि.
80000.00	79451.34	99.31	६. रोजगार हमी योजना नि.वि.
.....	.....	.....	७. आश्वासित रोजगार योजना
12342.86	.....	.....	८. इंदिरा आवास योजना

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पीय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
7. Land Reforms	117.17	.....	.....	1.10	.....
8. Community Development—					
(i) Activities for cremation and Burial Ground (R.D. and W.C.D.(RDD))	161.00	.....	.....	47.98	100%
(ii) Grant in-aid to yashada R.D. and W.C.D.(RDD)	.....	.....	.....	.....	.....
(iii) Modernation of Rural Development R.D. and W.C.D.(RDD)	.....	.....	.....	.....	.....
(iv) Rural sanitation Programme.. W.S.S. W.C.D. (RDD)	84201.17	.....	.....	4891.16	100%
(v) Sant Gadgebaba Sanitation Programme (W.S.S.S.D. )	.....	.....	.....	.....	.....
9. Panchayat Raj Institutions R.D. and W.C.D.(RDD)	.....	.....	.....	.....	.....
10. Adarsh Gaon (R.D.D.W.C.D. (W.C.D.)	.....	.....	.....	.....	.....
11. International Fund for Agriculture Development (I.F.A.D.) R.D. and W.C.D.(RDD)	.....	.....	.....	.....	.....
12. Rural Group Life Insurance Schemes R.D. and W.C.D.(RDD)	.....	.....	.....	.....	.....
13. Yashwant Gram Sammrudhhi Yojana (R.D.D.)	.....	.....	.....	.....	.....
14. Integrated wast laud Dev. Programme (DPAP) (W.C.D.)	.....	.....	.....	156.18	100
Total —II Rural Development (1 to 14)	512291.90	.....	.....	140484.87	.....
III. Special Area Programmes—					
1. Wardha Plan (P.D.)	1533.00	1533.00	100.00	.....	.....
2. Special Action Plan For Gadchiroli, Chandrapur districts and Akkalkua, Dhadgaon and Kinwat Talukas (T.D.D)	.....	.....	.....	.....	.....
3. Special action plan for hilly area (P.D.)	25259.00	25259.00	100.00	4525.00	100

विवरणपत्र—डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
0.60	७. भू-सुधारणा म. व. व. (म)
319.65	८. सामुहिक विकास पंचायत
.....	(१) दहन दफनासाठी जमीन संपादन (ग्रा.वि.वि.)
.....	(२) यशदासाठी अनुदाने
.....	(३) ग्रामीण भागांचे आधुनिकीकरण
5367.24	(४) ग्रामीण स्वच्छता कार्यक्रम (पाणी पु. व स्व. वि.)
1.00	(५) संत गाडगेबाबा स्वच्छता कार्यक्रम (पाणी पु. व स्व. वि.)
.....	९. पंचायत राज संस्था (ग्रा.वि.वि.)
.....	१०. आदर्श गाव (ग्रा.वि.वि.)
.....	११. शेती विकास कार्यक्रमासाठी असणारा आंतरराष्ट्रीय फंड.
.....	१२. ग्रामीण गट-विमा योजना (ग्रा.वि.वि.)
.....	१३. यशवंत गट-विमा योजना (ग्रा.वि.वि.)
576.19	१४. एकात्मिक पडीक विकास कार्यक्रम (जलसंधारण वि.)
117486.13	79451.34	.....	एकूण-दोन ग्राम विकास (१ ते १४)
.....	तीन-विशेष क्षेत्र विकास कार्यक्रम
.....	१. वर्धा योजना
.....	२. गडचिरोली व चंद्रपूर जिल्हा, अक्कल-कुवा, धडगाव व किनवट तालुका या निवडक क्षेत्रासाठी विशेष कृषि योजना (आ.वि. विभाग).
5430.00	5430.00	100	३. डोंगरी विभागाच्या विकासासाठी विशेष कृती योजना नि.वि.

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पीय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
4. Western Ghat Development (P.D.)	.....	.....	.....	2317.00	.....
Total—III Special Area Programme (1 to 4)	26792.00	26792.00	100.00	7796.00	100.00
IV Irrigation and flood control—					
1. Major and Medium Project I.D.	3017.79	3017.79	100	9649.43	100
2. Irrigation Corporation ..					
(i) Krishna Valley..	.....	.....	.....	.....	.....
(ii) Vidharbha..	.....	.....	.....	.....	.....
(iii) Tapi..	.....	.....	.....	.....	.....
(iv) Konkan..	.....	.....	.....	.....	.....
(v) Godavari..	.....	.....	.....	.....	.....
3. Rehabilitation.. R. & F.D.	.....	.....	.....	.....	.....
4. Loans to project affected persons.. R. & F.D.	.....	.....	.....	.....	.....
5. M.C.I.P. (Road)	.....	.....	.....	.....	.....
6. M.C.I.P. (Agri)	.....	.....	.....	.....	.....
Total - IV - Sub-Total - Major and Medium Project (1 to 7)	3017.79	3017.79	100	9649.43	100
2. Minor Irrigation (Local Sector)					
(1) C. & T.D. (Co-op.)	1.50	.....	.....	.....	.....
(2) R.D. and W.C.D.(RDD) (0-100 ha.)	22932.00	.....	.....	13317.69	100
Minor Irrigation (State Sector)					
(3) (I.D.)	81587.31	.....	.....	11300.00	188.00
(4) R.D. and W.C.D.(WCD) (101-250 ha.)	47059.33	24561.17	.....	3647.00	100
Sub-Total Minor Irrigation	151580.14	24561.17	.....	28264.69	.....
3. Command Area Development Programme I.D.	.....	.....	.....	.....	.....

विवरणपत्र-डीपी-१
वार्षिक योजना २००८-२००९
जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमाकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
3560.00	3560.00	100	४. पश्चिम घाट विकास कार्यक्रम
8990.000	8990.00	100	एकूण-तोन-विशेष क्षेत्र विकास कार्यक्रम (१ ते ४).
.....	.....	.....	चार-पाटबंधारे व पूरनियंत्रण
.....	.....	.....	(१) मोठे व मध्यम प्रकल्प पा.वि.
.....	.....	.....	(२) पाटबंधारे महामंडळ
.....	.....	.....	(अ) कृष्णा खोरे प्रकल्प
.....	.....	.....	(ब) विदर्भ पाटबंधारे प्रकल्प
.....	.....	.....	(क) तापी पाटबंधारे प्रकल्प
.....	.....	.....	(ड) कोकण पाटबंधारे प्रकल्प
.....	.....	.....	(इ) गोदावरी पाटबंधारे प्रकल्प
.....	.....	.....	(३) पुनर्वसन म.व.व.वि.
.....	.....	.....	(४) प्रकल्पग्रस्तांसाठी कर्जे म.व.व.वि.
.....	.....	.....	(५) महाराष्ट्र पाटबंधारे प्रकल्प (रस्ते).
.....	.....	.....	(६) महाराष्ट्र पाटबंधारे प्रकल्प (कृषि).
.....	.....	.....	एकूण-चार-मोठे व मध्यम प्रकल्प (१ ते ६).
.....	.....	.....	२. लघु पाटबंधारे (स्थानिक क्षेत्र) (१) सहकार विभाग
19191.71	17410.33	90.72	(२) ग्रामविकास विभाग लघु पाटबंधारे (ग्रा.वि.वि.) (०-१०० हे.)
19708.73	450.00	2.40	(३) पाटबंधारे विभाग राज्य क्षेत्र
3423.91	.....	.....	(४) जलसंधारण विभाग (१०१-२५० हे.)
42324.35	17860.33	42.20	उप-बेरीज-२. लघु पाटबंधारे
.....	.....	.....	३. जलप्रदाय क्षेत्रविकास पा. वि.

STATEMENT-DP-1
ANNUAL PLAN 2008-2009
OUTLAY - BY HEAD OF DEVELOPMENT FOR DISTRICT PLAN

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पीय नियतव्य (2)	Earmarked Outlay सीमांकीत नियतव्य (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
4. Ayacut Development R.D. and W.C.D.(RDD)	1340.00	.....	.....	311.02	100
5. Flood Control Projects I.D.	.....	.....	.....	83.99	100
Sub-Total CADA,Ayacut and Flood Control (3 to 5)	1340.00	.....	.....	394.79	.....
Total—IV-Irrigation and Flood Control	155937.93	27578.96	17.83	38308.91	.....
V. Power Development—					
1. Hydro Project I.D.	.....	.....	.....	.....	.....
(A) R. & F.D. (Rehabilitation)	.....	.....	.....	.....	.....
2. Sardar Sarovar Project—					
(a) I.D.	.....	.....	.....	.....	.....
(b) Public Health	.....	.....	.....	.....	.....
(c) R. & F.D. (FH)	.....	.....	.....	.....	.....
(d) R. & F.D.(Agricultural)	.....	.....	.....	.....	.....
(e) Environment	.....	.....	.....	.....	.....
(f) A.D.F. (Fish)	.....	.....	.....	.....	.....
(g)R. & F.D. (Affares)	.....	.....	.....	.....	.....
Total – Sardar Sarovar	.....	.....	.....	.....	.....
3. Thermal Project (M.S.E.B.) I.E. & L.D.	.....	.....	.....	8736.26	100
4. Non Conventional Sources of Energy I.E. & L.D.	.....	.....	.....	.....	.....
5. Rural Electrification I.E. & L.D.	84900.00	.....	.....	3302.74	.....
Total—V-Power Development	84900.00	.....	.....	12039.00	100
VI. Industry and Minerals					
(1) Village and Small Scale Industries					
(1) I.E. & L.D. (Ind.)	5435.00	.....	.....	3000.00	100
(2) E.&S.E.D. (Employ)	.....	.....	.....	.....	.....
(3) C.E. & T.D. (Textile)	2909.85	.....	.....	801.06	100

विवरणपत्र-डीपी-१

वार्षिक योजना २००८-२००९

जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकित नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
686.40	(४) आयाकट क्षेत्रविकास ग्रा.वि.व.ज.स.वि.
685.50	(५) पूर नियंत्रण प्रकल्प पा.वि.
1371.90	उप-बेरीज-जलप्रदाय क्षेत्रविकास. आयाकट व पूर नियंत्रण (३ ते ५)
43696.25	17860.33	.....	एकूण-चार-पाटबंधारे व पूर नियंत्रण
.....	पाच-विद्युत-विकास- १. जलविद्युत प्रकल्प पा.वि.
.....	(अ) म.व.व.वि. (महसूल) पुनर्वसन २. सरदार सरोवर प्रकल्प (अ) पा.वि.
.....	(ब) सार्वजनिक आरोग्य
.....	(क) म.व.व.वि. (वने)
.....	(ड) म.व.व.वि. (कृषि)
.....	(इ) पर्यावरण
.....	(एफ) कृ. व पटुम (मत्स्य)
.....	(जी) म.व.व.वि. (वनिकरण)
.....	एकूण-सरदार सरोवर
9657.00	३. औष्णिक प्रकल्प उ.ऊ.व.का.वि.
.....	४. ऊर्जेची अपारंपारिक साधने उ.ऊ.व.का.वि.
6542.96	५. ग्रामीण विद्युत किरण
16199.96	एकूण-पाच विद्युत विकास सहा-उद्योग व खनिजे-
.....	(१) ग्रामीण व लघुउद्योग
3113.35	(१) उ.ऊ.व.का.वि. (उद्योग)
.....	(२) रोजगार व स्वयंरोजगार विभाग (रोजगार)
659.71	(३) स.व.व.ऊ.वि. (वरत्रोद्योग)

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पिय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
C.E. & T.D. (Co-operation) ..	2000.00	.....	.....	33.87	.....
Trade and Commerce (T. and C.D.)	.....	.....	.....	.....	.....
Sub Total—1 Village and Small Scale Industries ...	10344.85	.....	.....	3834.93	.....
(2) Medium and Large Scale Industries					
(1) I.E. & L.D. (Ind)	.....	.....	.....	.....	.....
(2) C & T.D.(Textile Department) ..	17089.50	16500.00	96.55	3592.00	100
(3) C & T.D.(Co-operation Department) ....	.....	.....	.....	.....	.....
(4) S.W.C.A.S. & S.D.	.....	.....	.....	.....	.....
Sub-Total—2 Medium and Large Scale Industries ...	17089.50	16500.00	96.55	3592.00	100
(3) Infrastructural facilities for central public sector undertaking I.E. & L.D. (Ind)	.....	.....	.....	.....	.....
(4) Mineral and Metallurgical Industries I.E. & L.D.	.....	.....	.....	.....	.....
Total—VI-Industry & Minerals (1 to 4) ...	27434.35	16500.00	.....	7426.93	.....
VII-Transport					
1. Ports and Light Houses H.D.	4650.00	.....	.....	1675.69	100
2. Civil Aviation G.A.D.	.....	.....	.....	.....	.....
3. Roads and Bridges P.W.D.	119710.14	55000.00	.....	67317.51	.....
R.D.D.	.....	.....	.....	.....	.....
4. Road Transport (M.S.R.T.C.)					
(i) H.D.	.....	.....	.....	.....	.....
(ii) Motor Vehicle. H.D.	.....	.....	.....	.....	.....
5. Inland Water Transport H.D.	180.00	149.85	100
R.D.D.	89.00	56.16	100
6. Urban Transport					
(1) U.D.
(2) P.W.D.

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विवरणपत्र—डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			(१)
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	
61.75	स. व वस्त्रोद्योग विभाग (सहकार)
.....	वाणिज्य आणि व्यापार विभाग
3834.81	उप-बेरीज-(१) ग्रामीण व लघुउद्योग
0.11	२. मोठे व मध्यम उद्योग
3282.92	3181.01	96.90	(१) उ.ऊ.व.का.वि. (उद्योग)
.....	(२) स.व.व.ऊ.वि. (वस्त्रोद्योग)
.....	(३) स.व. व ऊ.वि. (सहकार)
.....	(४) स.क.सा.का.की.व.वि. (घिन्ननगरी))
3283.03	3181.01	.....	उप बेरीज-(२) मोठे व मध्यम उद्योग
.....	(३) केंद्रिय/खाजगी उद्योग क्षेत्र उपक्रमाकरिता मूलभूत सुखसोयी उ.ऊ.व. का.वि.
.....	(४) खनिज व धातुविषयक उद्योग उ.ऊ.व.का.वि.
7117.84	3181.01	.....	एकूण—सहा-उद्योग व खनिजे (१ ते ४)
2925.49	सात-वाहतूक
.....	१. बंदरे व दीपगृहे गृ.वि.
78719.67	30000:00	38.11	२. नागरी विमान वाहतूक सा.प्र.वि.
678.37	३. रस्ते व पूल सा.बां.वि. ग्रा.वि.वि.
.....	४. रस्ते वाहतूक (म.रा.मा. परिवहन मंडळ (१) गृ.वि. (२) मोटार वाहतूक गृ.वि.
249.60	५. भू-अंतर्गत जल वाहतूक गृ.वि. ग्रा.वि.वि.
110.52	६. नागरी वाहतूक (१) न.वि.वि. (२) सा.बां.वि.
.....	
.....	

STATEMENT-DP-1
ANNUAL PLAN 2008-2009
OUTLAY - BY HEAD OF DEVELOPMENT FOR DISTRICT PLAN

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पीय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
7. States Participation in Railway Project H.D.	.....	.....	.....	.....	.....
Total-VII—Transport (1 to 7) ...	124629.14	55000.00	.....	69199.21	.....
VIII-Communication	.....	.....	.....	.....	.....
IX-Science Technology					
1. Science and Technology G.A.D.	.....	.....	.....	.....	.....
2. Remote Sensing Application Centre 3425 00 P.D.	.....	.....	.....	.....	.....
3. Water Pollution Control ENV	.....	.....	.....	.....	.....
Total—IX-Science Technology and Environment (1 to 4) .....	.....	.....	.....	.....	.....
X-General Economic Services—					
1. Statistics P.D.	.....	.....	.....	.....	.....
2. Planning Machinery P.D.	.....	.....	.....	.....	.....
3. General Plan Scheme P.D.	.....	.....	.....	.....	.....
4. Computerisation in Mahtralaya (G.A.D)	.....	.....	.....	.....	.....
5. Training Institutes Yashada and other (G.A.D.)	.....	.....	.....	.....	.....
6. Prizes of Districts under 20 point Programmes P.D.	.....	.....	.....	.....	.....
7. Local Development Programme P.D.	137700.00	137700.00	100.00	38226.54	130.02
8. Tourism— (i) M.T.D.C. H.D.	531.00	1177.55	100

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विवरणपत्र-डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
.....	७. रेल्वे प्रकल्पात राज्याचा सहभाग गृ.वि.
82683.65	30000.00	36.28	एकूण--सात-वाहतूक (१ ते ७)
.....	आठ-दळणवळण
.....	नऊ-वैज्ञानिक सेवा व संशोधन-
.....	१. विज्ञान व तंत्रज्ञान सा.प.वि.
.....	२. रिमोट सेंसिंग ॲप्लिकेशन सेंटर नि.वि.
.....	३. जल प्रदूषण नियंत्रण पा.वि.
.....	एकूण--नऊ-वैज्ञानिक तंत्रज्ञान आणइ पर्यावरण (१ते ४)
.....	दहा-सर्वसाधारण आर्थिक सेवा
.....	(१) सांख्यिकी नि.वि.
174.30	(२) नियोजन यंत्रणा नि.वि.
.....	(३) सर्वसाधारण योजना (नि.वि.)
.....	(४) मंत्रालय संगणीकरण सा.प्र.वि.
.....	(५) प्रशिक्षण विभाग, यशदा व इतर (सा.प्र.वि.)
.....	(६) जिल्ह्यांना वीस कलमी कार्यक्रमांतर्गत बक्सिस वाटप (नि.वि.)
36740.00	36740.00	100	(७) स्थानिक विकास कार्यक्रम नियोजन विभाग
.....	(८) पर्यटन (एक) म.प.विम. गृह विभाग
3669.34	

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पीय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
(ii) Director of Tourism H.D.	.....	.....	.....	.....	.....
(iii) Strengthening of Control Room R.F.D. (Rev.)	.....	.....	.....	.....	.....
(iv) Forest Tourism R. & F.D. (F)	379.00	.....	.....	130.00	25.24
Sub-total Tourism (i-ii-iii) ...	910.00	.....	.....	1407.42	100
Total—X-General Economic Services ...	138610.00	137700.00	.....	39633.96	.....
XI-Social & Community Services—					
1. General Education S.E.D. H.T.E. & E.D.	64686.97 12345.00	..... .....	..... .....	9349.87 1939.83	100 100
Sub-Total—General Education ...	77031.97	.....	.....	11289.70	100
2. Sport and Youth Services S.E.S.D.	3750.00	.....	.....	3501.65	100
3. Art and Culture					
(1) H.T.E. & E.D.	862.00	.....	.....	458.72	84.99
(2) T & Cul. Aff. Dep	473.71	.....	.....	17.00	100
(3) Marathi Rajy Parishad (G.A.D.)	.....	.....	.....	.....	.....
(4) Chatrapati Shivaji Statue/Other Statue	.....	.....	.....	.....	.....
Sub-Total—3 Art and Culture ...	1335.71	.....	.....	475.72	.....
4. Technical Education H.T.E. & E.D.	.....	.....	.....	.....	.....
(1) Engineering Poly. (Part-I)	.....	.....	.....	.....	.....
(2) Vocational (part-II)	7210.00	.....	.....	2545.76	100
Total 4—Technical Education ...	7210.00	.....	.....	2545.76	100
5. Health					
1. Medical Education and Drugs M.E.D.	3240.63	.....	.....	932.38	84.85

विवरणपत्र—डीपी-१
वार्षिक योजना २००८-२००९
जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकित नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(9)
.....	(दोन)पर्यटन संचालनालय गृह विभाग
116.00	(तीन)नियंत्रण कक्षाचे बळकटीकरण म.व.व.वि. (महसूल)
1250.41	(चार)वन पर्यटन म.व.व.वि.
4919.75	उप बेरीज—पर्यटन (एक दोन तीन)
41910.05	36740.00	.....	एकूण दहा—सर्वसाधारण आर्थिक सेवा (१ ते ८)
5726.92	अकरा-सामाजिक आण्ड सामूहिक सेवा—
3516.38	१. सामान्य शिक्षण शा.शि.वि. उ.तां.शि.वि.
9243.30	उप बेरीज—शा.शि.वि.
5606.28	२. क्रीडा व युवक सेवा शा.शि. व. क्री.वि.
846.27	३. कला व संस्कृती (१) उ व तं.शि. व से. विभाग
100.00	(२) पर्यटन व सांस्कृतिक कार्य विभाग (सा. बां)
.....	(३) (मराठी राज्य विकास संस्था, (साप्र.वि.)
147.00	(४) छत्रपती शिवाजी स्मारक/इतर स्मारक
1093.27	उप बेरीज—कला व संस्कृती
.....	४. तांत्रिक शिक्षण उच्च व तंत्र शिक्षण विभाग
.....	(१) इंजिनियरींग व पॉली
3705.10	(२) व्यवसाय शिक्षण
3705.10	एकूण—४ उच्च व तंत्र शिक्षण •
.....	५. आरोग्य—
1871.69	१. वैद्यकीय शिक्षण आणि औषधे वै.शि.वि.

STATEMENT-DP-1
ANNUAL PLAN 2008-2009
OUTLAY - BY HEAD OF DEVELOPMENT FOR DISTRICT PLAN

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पिय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
2. Employes State Insurance Scheme M.E.D	100.00	.....	.....	.....	.....
3. Public Health and Sanitation		.....	.....	.....	.....
P.H.D ..	41010.00	.....	.....	25800.85	.....
U.D.D. ..	.....	.....	.....	.....	.....
Total 5—Health (1 to 3) ...	45250.63	.....	.....	26733.23	.....
6. Sewerage and Water Supply					
U.D.D ..	174827.00	174827.00	100.00	4124.00	137.47
R.D.D ..	234966.00	136824.27	58.23	87196.02	109.27
Total—6-Sewerage and Water supply ...	409793.00	311651.27	76.05	91320.02	.....
7. Housing					
P.W.D	.....	.....	.....	.....	.....
H. & S.A.D (Hsg)	10790.00	2358.00	21.85	4148.55	.....
R. & F.D.(F)	100.00	.....	.....	.....	.....
R. & FD(Gaathan)	600.00	.....	.....	105.02	.....
R. & FD (R)	.....	.....	.....	.....	.....
R.D. & W.C.D. (R.D.)	.....	.....	.....	.....	.....
H.D. (Polising Housing)	.....	.....	.....	.....	.....
I.E. & L.D.	.....	.....	.....	.....	.....
S.J.C.A..S & S.A.D.	.....	.....	.....	.....	.....
Sub-Total—7. Housing ...	11390.00	.....	.....	4253.57	.....
8. Urban Development					
U.D.	260301.10	24713.50	90.00	22911.38	54.59
R.D.D	4000.00	.....	.....	1778.51	.....
Development of Megacity (Mumbai) U.D.	.....	.....	.....	.....	.....
H. & S.A.D.	.....	.....	.....	.....	.....
Sinhastha Kumbhamela
Sub-Total—Urban Development ...	264301.10	24713.50	24689.89

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विवरणपत्र-डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
.....	.....	.....	२. राज्य कामगार विमा योजना वै.शि. व औ. वि.
89896.33	.....	.....	३. सार्वजनिक आरोग्य आणि स्वच्छता सा.आ.वि. नगर विकास विभाग एकूण-५ आरोग्य (१ ते ३)
91768.02	.....	.....
6290.00	6290.00	100	६. मलप्रवाह आणि पाणीपुरवठा न.वि.वि. (नागरी)
29397.72	12971.03	44.12	ग्रा.वि.वि. (ग्रामीण)
35687.72	19261.00	.....	एकूण-६ मलप्रवाह आणि पाणीपुरवठा
.....	.....	.....	७. गृहनिर्माण
2665.00	.....	.....	सां. बा. वि.
.....	.....	.....	गृ. नि. वि.
288.50	.....	.....	म. व. व. वि. (वन)
.....	.....	.....	म. व. व. वि. (गावठाण)
.....	.....	.....	म. व. व. वि. (महसूल)
50.00	.....	.....	ग्रा. वि. वि.
.....	.....	.....	गृ. वि. (पोलिस गृह)
.....	.....	.....	उ. ऊ. व का. वि.
3003.50	.....	.....	सा. न्या., सा.का. व वि. सहाय वि. अ बेरीज-७ गृह निर्माण
40632.84	12183.00	.....	८. नगर विकास
4514.49	.....	.....	न. वि. वि. ग्रा. वि. वि.
.....	.....	.....	महानगरचा विकास (मुंबई) न.वि.वि. गृ.वि.वि.स.वि. सिंहरथ कुंभमेळा
200.00	.....	.....
.....	
44967.33	12183.00	.....	उप बेरीज-नगर विकास

STATEMENT-DP-1
ANNUAL PLAN 2008-2009
OUTLAY - BY HEAD OF DEVELOPMENT FOR DISTRICT PLAN

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पिय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
9. Information and Publicity ..	320.00	.....	.....	84.10	.....
G.A.D.					
10. Welfare of B.C.					
S.W.C.A.S. & S.D.	77075.15	.....	.....	37070.11	100
T.D.D	30863.50	.....	.....	25652.33	100
P.W.D.	.....	.....	.....	.....	.....
V.T.N.T. & O.B.C.Devp. Deptt.	6293.00	.....	.....	1693.53	100
Sub-Total 10 Welfare of B.C. ...	114231.65	.....	.....	64416.37	.....
11. Social Welfare	622.73	.....	.....	114.32	100
S.W.C.A.S. & S.D. (P.H.) ..	2373.91	.....	.....	742.01	99
Mahila B.K.D.	.....	.....	.....	.....	.....
H.D.	.....	.....	.....	.....	.....
Mahila & Balkalyan Samittee ..	3463.00	.....	.....	811.20	100
Sub-Total—Social Welfare ...	120684.03	.....	.....	1667.53	.....
12. Labour & Labour Welfare ..					
H. & T.E.D. (Technical) ..	40168.00	.....	.....	19985.12	.....
H. & T.E.D. (Employ)	18.00	.....	.....	.....	.....
I.V. & L.D. (Labour)	.....	.....	.....	25.00	.....
S.J.C.A. S & S.A.D.	1707.00	.....	.....	.....	.....
R. & F.D.	.....	.....	.....	.....	.....
Co-operation	8.00	.....	.....	.....	.....
Total Labour and L.W ...	42650.67	.....	.....	20010.12	.....
13. Nutrition ..	1426.68	.....	.....	3389.90	100
Mahila Balkalyan Deptt.					
Total-Nutrition ...	1426.68	.....	.....	3389.90	100
14. Employment and Self Employment Programme E. & S.E.D.	.....	.....	.....	.....	.....
Total —Employment and Self Employment	.....	.....	.....	.....	.....
Total—XI—Social and Community Services (1 to 14)	985290.38	336364.77	.....	308149.99	.....

CLIII

विवरणपत्र-डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(१)
130.00	९. माहिती आणि प्रसिद्धी सा.प्र.वि.
87948.42	१०. मागासवर्गीयांचे कल्याण सा.का.सा.का.व.वि.स.वि. आ.वि.वि. सा.बां. विभाग वि.जा. व भ.ज. विभाग
43907.13	
.....	
2985.32	
134840.87	उप बेरीज-१० मागासवर्गीयांचे कल्याण
291.35	११. समाजकल्याण सा.न्या.वि. म.वा.क.वि. गृ.वि.
1824.49	
.....	
.....	
1057.70	महिला व बालकल्याण समिती
3173.54	उप बेरीज-अकरा समाजकल्याण
29553.40	१२. कामगार व कामगार कल्याण उ.व.तं.शि.वि. (तंत्रशिक्षण) उ.व.तं.शि.वि. (रोजगार) उ.ऊ.व.का.वि. (कामगार) गृ.व.वि.स.वि. म.व.व.वि. सा.न्या.सां.का. व वि.स.वि.
.....	
5.00	
.....	
.....	
.....	
29558.40	एकूण-बारा कामगार व कामगार कल्याण
7100.70	१३. पोषण महिला बालकल्याण विभाग एकूण-तेरा पोषण
.....	
.....	१४. रोजगार आणि स्वयंरोजगार योजना एकूण-रोजगार आणि स्वयंरोजगार योजना (अकरा) (से. व. स्व. रो. वि.)
.....	
369698.03	31064.00	.....	एकूण-सामाजिक आणि सामूहिक सेवा (एक ते चौदा)

(Rs. in lakh)

(1)	Tenth Five Year Plan 2002-07 दहावी पंचवार्षिक योजना २००२-०७			Annual Plan 2007-08 वार्षिक योजना २००७-०८	
	Projected Outlay प्रकल्पीय नियतव्यय (2)	Earmarked Outlay सीमांकीत नियतव्यय (3)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (4)	Anticipated Expenditure अपेक्षित खर्च (5)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (6)
XII- General Services					
1. Public Works—Infrastructural Facilities for social services					
P.W.D.
R.D. & W.C.D.(R.D.)
R.F.D. (Revenue)
R. & F.D. (F)
L.E.&L.D.(Lab)
H.D. (Prohibition)
H.D.(Transport)
H.D. (Jail)
H.D. (Home Guard)
L. & J.D.
C. & T.D. (Co-op.)
A. & A.D.F. (Agri.)
H.D. (F.S.I.)
Total—C-XII-General Services
XIII Others Programme					
(1) Maharashtra Earthquake Rehabilitation Programme
(2) Unlocated Additional Outlay for Statutory Development Boards
(3) Undistributed
(4) Naxalife Action Plan
(5) Marathwada Devp. Plan
(6) Konkan Devp. Plan
(7) Vidarbha Devp. Plan
(8) Non-budgetable Outlay
(9) Outlay provided from NABARD.Hudco etc
(10) Outlay from SJD, TDD etc.
(11) Sihanstha Kumbh Mela/Pandharpur Plan
(12) Rashtriya Sam Vikas Programme
(13) Special programme for Akkalkuva and Dhadgaon
(14) Development Packeges
(15) Addl. Outlay for Project unite and other spl. Programme
Grand Total—(I to XIV)	2168331.45	640154.03	29.52	601938.63	95.85

CLV

विवरणपत्र-डीपी-१
 वार्षिक योजना २००८-२००९
 जिल्हा योजनासाठी विकासक्षेत्रनिहाय नियतव्यय

(रुपये लाखात)

Annual Plan 2008-09 वार्षिक योजना २००८-०९			
Proposed Outlay प्रस्तावित नियतव्यय (7)	Earmarked Outlay सीमांकीत नियतव्यय (8)	% to Total Outlay एकूण नियतव्ययाशी टक्केवारी (9)	(9)
			बारा-सर्व सामान्य सेवा-- सामाजिक सेवांसाठी सार्वजनिक बांधकामाच्या प्रारंभिक सुविधा
.....	सा. बां. वि.
.....	ग्रा. वि. वि.
.....	म. व. व. वि. (महसूल)
.....	म. व. व. वि. (वन)
.....	उ. ऊ. व का. वि. (कामगार)
.....	गृ. वि. (दारुबंदी)
.....	गृ. वि. (वाहतूक)
.....	गृ. वि. (तुरुंग)
.....	गृ. वि. (होमगार्ड)
.....	वि. व न्या. वि.
.....	स. व. व. वि.
.....	कृषि व प.दु.म. (कृषि)
.....	गृह (एफ.एस.आय.)
.....	एकूण-क-बारा-सामान्य सेवा
			तेरा- इतर कार्यक्रम
.....	(१) महाराष्ट्रातील भूकंप ग्रस्तांचे पुनर्वसन कार्यक्रम
.....	(२) वैधानिक विकास मंडळासाठी अद्वितीय असलेला अतिरिक्त नियतव्यय
.....	(३) अद्वितीय (आदिवासी)
.....	(४) नक्षलग्रस्तांसाठी कृती कार्यक्रम
.....	(५) मराठवाडा विकास कार्यक्रम
.....	(६) कोकण विकास कार्यक्रम
.....	(७) विदर्भ विकास योजना
.....	(८) अर्थसंकल्पात समाविष्ट न होणारा नियतव्यय
.....	(९) नाबार्ड, हुडको इ. मधून उपलब्ध होणारा नियतव्यय
.....	(१०) सान्या.वि., आ.वि.वि. इ. साठी नियतव्यय
.....	(११) सिहस्थ कुममेळा/पंढरपूर योजना
.....	(१२) राष्ट्रीय सम विकास कार्यक्रम
.....	(१३) अक्कलकुवा धडगाव विशेष कार्यक्रम
.....	(१४) विकास पॅकेजेस
.....	(१५) प्रोजेक्ट युनाईट व इतर विशेष कार्यक्रमांतली अतिरिक्त नियतव्यय
735365.48	211816.87	28.80	एकूण बेरीज- (एक ते चौदा)

(Rs. in crore)

Point No.	Item बाब	Tenth Five Year Plan (2002-2007) Outlay दहावी पंचवार्षिक योजना (२००२-२००७) नियतव्य 3	Annual Plan, 2002-2006 Actual Expendi- ture वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च 4	Annual Plan, 2006-2007 Actual Expenditure वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च 5
1	2	3	4	5
01	Attack on Rural Poverty—			
	(a) Swarnjayanti Gram Swarojgar Yojana	140.67	123.38	37.08
	(b) Jawahar Rojgar Yojana	.....	.....	.....
	(c) Village and small Industries	516.46	16.37	9.90
	(d) Co-operation	456.14	8.56	4.27
	(e) Sampurna Gramin Rojgar Yojana	559.41	470.61	115.83
02	Strategy for Rainfed Agriculture—			
	(a) Dry Land Farming Development of Microwater sheds.	.....	.....	.....
	(b) Drought Prone Area Programme	195.50	15.20	8.83
03	Bigger Harvests—			
	(a) National Oilseeds Development Programme	15.00	.....	.....
	(b) National Pulses Development Programme	4.00	.....	.....
	(c) Horticulture Fruit, Crops and Vegetable crops	97.44	16.67	15.83
	(d) Animal Husbandry	7.55	11.21	10.89
	(e) Dairy Development	30.60	.....	.....
	(f) Fisheries	207.42	49.42	30.86
04	Enforcement of Land Reforms—			
	Land Reforms	.....	.....	.....
05	Special Programmes for Rural Labour—			
	(a) Strengthening of Enforcement Machinery for Implementation of minimum wages in agriculture	.....	.....	.....
	(b) Rehabilitation of bonded labour	24.00	1.00	9.00
06	Clean Drinking water—			
	Rural Water Supply Programme in State Sector and Sewerage and Sanitation	2349.66	1284.37	658.03
07	Health for all—			
	(a) Community Health Centres	103.00	87.26	28.13
	(b) Primary Health Centres	135.75	164.93	79.39
	(c) Sub-Centres	99.00	62.28	34.35
08	Two Child Norm—			
	(a) Family Welfare Programme	997.34	343.00	45.87
	(b) ICDS	347.07	25.73	30.09

(रुपये कोटीत)

Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Outlay नियतव्यय	कलम क्रमांक	बाब
Approved outlay नियतव्यय	Anticipated Expenditure अपेक्षित खर्च	8		10
6	7			
56.52	56.52	6097.82	०१.	ग्रामीण दारिद्र्याविरुद्ध संघर्ष—
.....	.....	.....		(अ) स्वयंजयंती ग्राम स्वयंरोजगार योजना
.....	.....	.....		(ब) जवाहर रोजगार योजना
.....	.....	.....		(क) ग्रामीण व लघुउद्योग
.....	.....	.....		(ड) सहकार
104.99	104.99	3110.37		(इ) संपूर्ण ग्रामीण रोजगार योजना
.....	.....	.....	०२.	पावसावर अवलंबून असलेल्या शेतीचा विकास—
.....	.....	.....		(अ) कोरडवाहू शेतीचा विकास करण्यासाठी छोटे पाणवहाळ क्षेत्र
39.65	39.65	8754.12		(ब) अवर्षणप्रवण क्षेत्र विकास कार्यक्रम
5.39	6.36	5.64	०३.	प्रगत शेती—
2.14	5.86	4.96		(अ) राष्ट्रीय तेलबिया विकासाचा कार्यक्रम
38.70	38.89	61.46		(ब) राष्ट्रीय कडधान्ये विकासाचा कार्यक्रम
16.76	167.55	1650.78		(क) फलोत्पादन-फळे, भाजीपाला
.....	.....	.....		(ड) पशुसंवर्धन
76.39	76.39	42.41		(इ) दुग्धविकास
.....	.....	.....		(फ) मत्स्यव्यवसाय
.....	.....	.....	०४.	जमीन सुधारणेची अंमलबजावणी—
.....	.....	.....		जमीन सुधारणा
.....	.....	.....	०५.	ग्रामीण मजुरासाठी विशेष कार्यक्रम—
9.00	9.00	1.00		(अ) शेती उद्योगाला किमान वेतन लागू करण्यासाठी अंमलबजावणी यंत्रणा बळकट करणे.
.....	.....	.....		(ब) वेठबिगारांचे पुनर्वसन
871.96	871.96	453.98	०६.	पिण्यासाठी स्वच्छ पाणी—
.....	.....	.....		राज्य क्षेत्रातील ग्रामीण पाणीपुरवठा कार्यक्रम आणि मलनिःस्सारण व स्वच्छता
188.34	55.49	226.58	०७.	सर्वांसाठी आरोग्य—
409.66	254.35	535.82		(अ) सामूहिक आरोग्य केंद्र
54.37	41.59	67.06		(ब) प्राथमिक आरोग्य केंद्र
.....	.....	.....		(क) उप केंद्र
67.21	67.21	277.90	०८.	दोन मुले हे परिमाण—
91.56	55.25	56.18		(अ) कुटुंब कल्याण कार्यक्रम
.....	.....	.....		(ब) एकात्मिक कृत बालविकास सेवागम

(Rs. in crore)

Point No.	Item बाब	Tenth Five Year Plan (2002-2007) Outlay दहावी पंचवार्षिक योजना (२००२-२००७) नियतव्यय	Annual Plan, 2002-2006 Actual Expenditure वार्षिक योजना २००२-२००६ प्रत्यक्ष खर्च	Annual Plan, 2006-2007 Actual Expenditure वार्षिक योजना २००६-२००७ प्रत्यक्ष खर्च
1	2	3	4	5
09	Expansion of Education—			
	(a) Elementary Education	1068.78	51922.58	32225.35
	(b) Adult Educataion	72.10	100.48	96.87
10	Justice to Scheduled Caste and Scheduled Tribes—			
	(a) Programmes for Welfare of Scheduled Castes	3932.50	284.86	332.85
	(b) Programmes for Welfare of Scheduled Tribes (TSP)	3818.34	244.11	352.72
11	Equity of women	.....	.....	.....
12	New Opportunities for youth—	228.45	83.00	49.18
	Youth Welfare and sports			
13	Housing for the people—			
	(a) Rural Housing—			
	(i) Indira Awas Yojana for SC/ST	559.59	123.43	19.62
14	Improvement of slums—			
	Environmental Improvement of the urban slums (Dist.)	500.00	.....	7470.00
	(State)			
15	New strategy for forestry—			
	Trees plantation	683.41	43.83	23.61
16	Environmental Programme	.....	.....	.....
17	Concern for the consumer	.....	.....	.....
18	Energy for the Villages—			
	* (a) Rural Electrification	749.00	208.79	574.74
	** (b) Improved Chullas	.....	.....	6.12
	** (c) National Programme for Bio-Gas Development	25.00	3.98	30.00
	* (d) Integrated Rural Energy Programme	5.58	0.21	5.33
19	Responsive Administration	.....	.....	.....

CLIX

विवरणपत्र टीपीपी-१
प्रारूप वार्षिक योजना २००८-०९
२० कलमी कार्यक्रमांतर्गत योजनांवरील नियतव्यय आणि खर्चदर्शक विवरणपत्र

(रुपये कोटीत)

Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan 2008-2009 Outlay नियतव्यय	कलम क्रमांक	बाब
Approved outlay नियतव्यय	Anticipated Expenditure अपेक्षित खर्च	8		10
6	7	8		10
35585.37	35585.37	48164.17	०९.	शिक्षणाचा विस्तार—
124.00	124.00	33.00		(अ) प्राथमिक शिक्षण
				(ब) प्रौढ शिक्षण
2060.00	2060.00	2332.80	१०.	अनुसूचित जाती व जमाती न्याय—
				(अ) अनुसूचित जातीसाठी कल्याण कार्यक्रम (विद्ययो)
1798.00	1798.00	1941.50		(ब) अनु. जमातीसाठी कल्याण कार्यक्रम (आउयो)
.....	.....	.....	११.	स्त्रियांसाठी समानता
39.37	39.37	131.11	१२.	युवकांना नवीन संधी—
				युवकांचे कल्याण व क्रीडा
			१३.	लोकांसाठी गृहनिर्माण—
				(अ) ग्रामीण गृहनिर्माण
.....	125.32	.....		१. अनु. जाती/जमातीसाठी इंदिरा आवास योजना
.....	7465.00	.....	१४.	गलिच्छ वस्त्यांची सुधारणा—
				शहरी गलिच्छ वस्तीत पर्यावरण सुधारणा
			१५.	वनीकरणासाठी नवीन धोरण
31.97	31.71	41.85		झाडे लावणे
.....	.....	.....	१६.	पर्यावरणाची सुरक्षितता
.....	.....	.....	१७.	ग्राहकांचे हितरक्षण
			१८.	खेड्यांसाठी उर्जा—
50.00	50.00	73.42		*(अ) ग्रामीण विद्युतीकरण कार्यक्रम
.....	.....	.....		***(ब) सुधारित चुली
3.30	3.30	.....		***(क) बायोगॅस निर्मितीचा राष्ट्रीय कार्यक्रम
1.00	1.00	1.00		*(ड) एकात्मिक ग्रामीण उर्जा कार्यक्रम
.....	.....	.....	१९.	जबाबदार प्रशासन

STATEMENT TPP-II
ANNUAL PLAN, 2008-2009
20-POINT PROGRAMME—OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

Point No.	Item बाब	Xth Five Year Plan 2002-2007 Target दहावी पंचवार्षिक योजना (२००२-२००७) Target	Annual Plan, 2002-06 Achievement वार्षिक योजना २००२-०६ Achievement	Annual Plan, 2006-07 वार्षिक योजना २००६-०७	
				Target लक्ष्य	Achievement साध्य
1	2	3	4	5	6
01	Attack on Rural Poverty—				
	(a) Swarnjayanti Gram Swarojgar Yojana	.....	393923	179025	177589
	(b) Village and small Industries	.....	.....	.....	.....
	(c) Co-operation	.....	.....	.....	.....
	(d) Sampurna Gramin Rojgar	2869.5	2455.24	.....	.....
02	Strategy for Rainfed Agriculture—				
	(a) Dry Land Farming Development of Microwater sheds.	.....	.....	.....	.....
	(b) (i) Drought Prone Area Programme	.....	.....	1403	Ogoing
	
03	Bigger Harvests—				
	(a) National Oilseeds Development	.....	.....	.....	.....
	(b) National Pulses Development Programme	.....	.....	.....	.....
	(c) Horticulture Fruit, Crops and Vegetable crops	253850	721393	50000	60490
	(d) Animal Husbandry	47085	18504	4288	4257
	(e) Dairy Development	.....	.....	.....	.....
	(f) Fisheries	80427	28499	14085	12635
04	Enforcement of Land Reforms—				
	Land Reforms	.....	.....	.....	.....
05	Special Programmes for Rural Labour—				
	(a) Strengthening of Enforcement Machinery for Implementation of minimum wages in agriculture	.....	.....	.....	.....
	(b) Rehabilitation of bonded labour	.....	.....	.....	.....
06	Clean Drinking water—				
	Rural Water Supply Programme in State Sector and Sewerage and Sanitation	50782	7867	N.A.	N.A.
07	Health for all—				
	(a) Community Health Centres	39	35	14.00	12.00
			(2)	(-)	(-)
	(b) Primary Health Centres	180	55	132.00	130.00
		(16)	(9)	(114)	(112)
	(c) Sub-Centres	2538.00	728	2538.00	1812.00
		(367)	(151)	(367)	(218)

विवरणपत्र टीपीपी-२
 वार्षिक योजना २००८-०९
 २० कलमी कार्यक्रमांतर्गत योजनांवरील नियतव्यय आणि खर्चदर्शक विवरणपत्र

(रुपये लाखात)

Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan, 2008-2009 वार्षिक योजना २००८-२००९	
Target लक्ष्य	Anticipated Achievement साध्य	Target साध्य	
7	8	9	१
388555	388555	.....	०१. ग्रामीण दारिद्र्याविरुद्ध संघर्ष— (अ) स्वर्णजयंती ग्राम स्वयंरोजगार योजना (ब) ग्रामीण व लघुउद्योग (क) सहकार (ड) संपूर्ण ग्रामीण रोजगार योजना
.....	.....	.....	०२. पावसावर अवलंबून असलेल्या शेतीचा विकास— (अ) कोरडवाहू शेतीचा विकास करण्यासाठी छोटे पाणवहाळ क्षेत्र (ब) (१) अवर्षणप्रवण क्षेत्र विकास कार्यक्रम (२) हरियाली
1403	.....	.....	०३. प्रगत शेती— (अ) राष्ट्रीय तेलबिया विकासाचा कार्यक्रम (ब) राष्ट्रीय कडधान्ये विकासाचा कार्यक्रम (क) फलोत्पादन-फळे, भाजीपाला (ड) पशुसंवर्धन (इ) दुग्धविकास (फ) मत्स्यव्यवसाय
50000	58007	75000	०४. जमीन सुधारणेची अंमलबजावणी— जमीन सुधारणा
6504	9984	10661	०५. ग्रामीण मजुरासाठी विशेष कार्यक्रम— (अ) शेती उद्योगाला किमान वेतन लागू करण्यासाठी अंमलबजावणी यंत्रणा बळकट करणे. (ब) वेढबिगारांचे पुनर्वसन
14000	14000	14000	०६. पिण्यासाठी स्वच्छ पाणी— राज्य क्षेत्रातील ग्रामीण पाणीपुरवठा कार्यक्रम आणि मलनिःस्सारण व स्वच्छता.
N.F.	N.F.	7000	०७. सर्वांसाठी आरोग्य— (अ) सामूहिक आरोग्य केंद्रे (ब) प्राथमिक आरोग्य केंद्रे (क) उप केंद्रे
12.00	12	20	
(-)	(-)	(-)	
130.00	130	100	
(112)	(112)	(89)	
1812	1812	880	
(218)	(218)	(106)	

STATEMENT TPP-II
ANNUAL PLAN, 2008-2009
20-POINT PROGRAMME—OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

Point No.	Item बाब	Xth Five Year Plan 2002-2007 Target दहावी पंचवार्षिक योजना (२००२-२००७) Target	Annual Plan, 2002-06 Achievement वार्षिक योजना २००२-०६ Achievement	Annual Plan, 2006-07 वार्षिक योजना २००६-०७	
				Target लक्ष्य	Achievement साध्य
1	2	3	4	5	6
08	Two Child Norm—				
	(a) Family Welfare Programme	Not Fixed due to	" Target Pro Approach "	adopted by GOI since April 1996	
	(b) ICDS	.....	.....	113.63	67.31
		.....	.....	25.73	30.09
09	Expansion of Education—				
	(a) Elementary Education (Enrollment in thousand)	12138	11088	11144	11144
	(b) Adult Education post literacy	8	6	8	2
	compagin dists				
10	Justice to Scheduled Caste and Scheduled Tribes—				
	(a) Programmes for Welfare of Scheduled Castes (SCP).	.....	.....	284.86	332.85
	(b) Programmes for Welfare of Scheduled Tribes (TSP).	.....	.....	244.11	352.72
11	Equity of women—	.....	.....	.....	.....
12	New Opportunities for youth—	500	294	140	298
	Youth Welfare and sports No of Institutes				
13	Housing for the people—				
	(a) Rural Housing—				
	(i) Indira Awas Yojana for SC/ST	.....	.....	123.43	19.62
14	Improvement of slums—				
	Environmental Improvement of the urban slums (Dist.)	.....	.....	.....	7470.00
	(State)				7465.00
15	New strategy for forestry—				
	(a) Farm forestry (seedings in lakhs)	14	.....	.....	.....
	(b) Plantation on community Public land—Area in ha.)	1500	611	611	335
					1067.37 km.
16	Environmental Programme	.....	.....	.....	.....
17	Concern for the consumer	.....	.....	.....	.....
18	Energy for the Villages—				
	* (a) Rural Electrification	.....	.....	.....	.....
	** (b) Improved Chullas	.....	.....	.....	.....
	** (c) National Programme for Bio-Gas Development	.....	.....	500.00	.....
	* (d) Integrated Rural Energy Programme	.....	.....	75.00	.....
19	Responsive Administration	.....	.....	.....	.....

विवरणपत्र टीपीपी-२

वार्षिक योजना २००८-०९

२० कलमी कार्यक्रमांतर्गत योजनांवरील नियतव्यय आणि खर्चदर्शक विवरणपत्र

(रुपये लाखात)

Annual Plan, 2007-2008 वार्षिक योजना २००७-२००८		Annual Plan, 2008-2009 वार्षिक योजना २००८-२००९	
Target लक्ष्य	Anticipated Achievement साध्य	Target साध्य	१
7	8	9	
			०८. दोन मुले हे परिमाण— (अ) कुटुंब कल्याण कार्यक्रम (ब) एकात्मिक कृत बालविकास सेवागत (क) प्रकल्प संख्या लाभार्थी
75.28	.....	.....
17.18	.....	.....
11200	11200	11962	०९. शिक्षणाचा विस्तार— (अ) प्राथमिक शिक्षण (पट नोंदणी हजारात) (ब) प्रौढ शिक्षण साक्षरत्तर कार्यक्रम जिल्हे संख्या)
3	3	8	
.....	.....	.....	१०. अनुसूचित जाती व जमातींना न्याय— (अ) अनुसूचित जातींसाठी कल्याण कार्यक्रम (विधयो) (ब) अनु. जमातींसाठी कल्याण कार्यक्रम (आउयो)
.....	
.....	.....	.....	११. स्त्रियांसाठी समानता—
510	110	175	१२. युवकांना नवीन संधी— युवकांचे कल्याण व क्रीडा (युवक संस्थांना सहाय्य) संस्था
.....	.....	.....	१३. लोकांसाठी गृहनिर्माण— (अ) ग्रामीण गृहनिर्माण १. अनु. जाती/जमातींसाठी इंदिरा आवास योजना
.....	.....	.....	१४. गलिच्छ वस्त्यांची सुधारणा— शहरी गलिच्छ वस्तीत पर्यावरण सुधारणा
.....	.....	325	१५. वनीकरणासाठी नवीन धोरण— झाडे लावणे
1867	1867	250	
154 km.	.....	.....	१६. पर्यावरणाची सुरक्षितता
.....	.....	.....	१७. ग्रामकांचे हितरक्षण
.....	.....	.....	१८. खेड्यांसाठी उर्जा— *(अ) ग्रामीण विद्युतीकरण कार्यक्रम **(ब) सुधारित चुली **(क) बायोगॅस निर्मितीचा राष्ट्रीय कार्यक्रम *(ड) एकात्मिक ग्रामीण उर्जा कार्यक्रम
1.15	1.15	1.25	
.....	
8800	8800	8500	
.....	
.....	.....	.....	१९. जबाबदार प्रशासन

CHAPTER 2

ECONOMIC SCENE OF MAHARASHTRA

Preparation and implementation of Five Year Plans and Annual Plans is one of the most important instruments for General Economic Development of the State. The essential goals of planning were creation of infrastructure, improvement of standard of living of the people below the poverty line and attainment of self-reliance. Creation of employment opportunities was also main focus. The State continues to have the problems of imbalance in regional development, inadequate infrastructure for fast urbanization and recurring spells of scarcity, particularly of drinking water. The Annual Plans were, therefore formulated on this background. A brief overview of Economic Development of Maharashtra is given in the subsequent paragraphs.

Population

2.2 The population of Maharashtra as per 2001 Census was 9.69 crore. The population growth in the State during the decade 1991-2001 was 22.7 per cent, Maharashtra is the second largest State in India in respect of population. The estimated population of the State as on 1st March, 2007 was about 10.55 crore. The density of population (persons per sq.km.) in 2001 was 315 for the State as against 313 for the country. The average annual compound growth rate of Maharashtra during 1991 to 2001 is 2.1 per cent which is slightly less than the corresponding growth (2.3 per cent) during the earlier decade.

Urbanisation

2.3 As per 2001 Population Census, the percentage of urban population to total population in Maharashtra was 42.4 as against 27.8 for the country. Brihanmumbai alone had one-third of the urban population and 12.4 per cent of total population in the State. This also indicates the importance of Brihanmumbai in urban planning. Twenty two Municipal Corporation areas in the State together accounted about 70 per cent of total urban population in the State. In respect of the proportion of urban population, the State stands second amongst the major States after Tamil Nadu (43.9 per cent).

2.4 *Migration.*—According to the population census 2001, Maharashtra witnessed largest in-migration of population from different states during the last decade *viz.*, 1991-2001. The total no. of in-migrants in the state was 3.2 million. The no. of out migrants from the state was 0.89 million. Thus the total no. of net migrants was 2.3 million. The net number of migrants in during 1981-91 was only 0.87 million showing a significant growth of net migrants in to the state during last decade. Important states from where major migration witnessed were Uttar Pradesh (0.9 million), Karnataka (0.4 million), M. P. (0.27 million), Gujrat (0.24 million), Bihar (0.22 million) and A. P. (0.19 million). Among the interstate male migrants, work/employment has been the primary reason for migration (Uttar Pradesh 73 per cent and Bihar 79.1 per cent). From the adjoining states, 'marriage and moved with households' were cited as important reasons for migration.

Total no. of in-migrants to total population in Greater Mumbai is 15.1 per cent (second largest) with Delhi 16.4 per cent as the highest.

The share of in-migrants in the total population in Maharashtra is 8.2 per cent which is the highest in major states and percentage of migrants to total migrants in the country is 16.4 percent which is the highest in all states.

Migration rate (per 100 persons) is 3.0 as against the Growth rate of population 22.73. The all India migration rate is 0.09 with Growth rate of population 21.54.

2.5 The birth rate in Maharashtra State decreased from 32.2 in 1971 to 18.5 in 2006. The decrease in birth rate at all-India level during this period was from 36.9 in 1971 to 23.5 in 2006. The death rate for Maharashtra decreased from 12.3 in 1971 to 6.7 in 2006. This rate decreased from 14.9 in 1971 to 7.5 in 2006 at all-India level. Regarding infant mortality rate it drastically decreased from 105 in 1971 to 35 in 2006 for Maharashtra. The infant mortality rate at all-India level during the corresponding period decreased from 129 to 57. The above indicators reflect the rapid progress made by the State on the health front. Amongst the major States in India (population more than one crore as per 1991 census). Maharashtra (18.5) ranked sixth in respect of birth rate in 2006. In respect of death rate Maharashtra (6.7) ranked Fifth during 2006. Regarding infant mortality rate Maharashtra (35) ranked Second during 2006.

Economic Classification of workers

2.6 According to 1991 census, total number of main and marginal workers in the State was 339.10 lakh. The same increased to 411.73 lakh in 2001 i.e. by 21 per cent over 1991. The percentage of cultivators and agricultural labours together to the total workers (main plus marginal) has decreased to 55 per cent in 2001 from 62 per cent in 1991. The percentage increase in the total number of workers over the decade (1991-2001) followed by the decline in the percentage of cultivators and agricultural labours indicates the possible shift of the working force to sectors other than primary sectors. This appears to be an indication of development of economy in the desired direction.

2.7 According to 2001 Census, the working population in the State accounts for nearly 42.5 per cent of the total population. The percentage of workers among (a) males and females (b) rural and urban areas, differ widely. This percentage was 53 for males and 31 for females. The percentage of workers in rural areas, was 49 as against 34 for urban areas.

State Income

2.8 Since the State of Maharashtra was formed on 1st May, 1960, it would be more appropriate to compare the sectorwise State Income of 1960-61 with rest of the years. Estimated State Income in 2006-07 at the current prices stood at Rs.4,37,035 crore. Of this, the primary sector accounted for 14.9 per cent, the secondary sector 25.9 per cent and the remaining viz. the tertiary sector 59.2 per cent. The share of primary sector in 2006-07 was much lower than the corresponding share in 1960-61, which was 35.4 per cent. On the other hand, the share of tertiary sector in 2006-07 was much higher than the corresponding share in 1960-61 which was 45.7 per cent. In other words, the decrease in the share of the primary sector during the period 1960-61 and 2006-07 is reflected in an increase in the share of tertiary sector.

Per Capita State Income

2.9 The per capita income of Maharashtra in 2006-07 at current prices was Rs.41,331 while it was Rs. 29,642 for the country as a whole. The higher per capita income of the State appears to be essentially due to the relatively better developed tertiary sector in the State economy.

2.10 The State Income of Maharashtra at constant (1993-94) prices is estimated to have gone up by 739 per cent between 1960-61 and 2006-07. The per capita State income at constant (1993-94) prices is estimated to have increased by 210 per cent between 1960-61 and 2006-07, the State Income increased at a compound growth rate of 4.7 per cent and the per capita State income at 2.5 per cent. The indices of (i) State Income, (ii) Per Capita State income are given in the following table.

TABLE No. 2.1

Indices of State Income, per capita State Income at constant (1993-94) prices

Year (1)	State Income (2)	Per Capita State Income (3)
1999-00	100.0	100.0
2000-01	96.9	95.1
2001-02	100.3	96.7
2002-03	107.2	101.8
2003-04	114.9	107.4
2004-05	124.5	114.5
2005-06	136.4	123.6
2006-07	149.7	133.6

Sectorwise Growth trends in State Income

2.11 During the 7 year period from 1999-2000 to 2006-07, the State Income at constant (1999-2000) prices has grown at a compound annual growth rate of 5.9 per cent. In this period the primary sector which consisting of agriculture, forestry, fishing and mining has grown at an compound annual growth rate of 3.7 per cent. The secondary sector which comprises manufacturing, construction, electricity, gas and water supply has grown at a compound annual growth rate of 4.9 per cent. The tertiary sector consisting of transport, communications, banking and insurance, real estate, public administration and other services has grown at a compound annual growth rate of 7.1 per cent. The tertiary sector has seen the largest growth rate in the 7 year period.

Agriculture

2.12 As per the figures available for latest year 2004-05 at national level the net shown area of the State was 12.4 and the gross cropped area was 11.8 per cent of the corresponding figures at national level. Although Maharashtra had 10.5 per cent (according to 2004-05 figures) share in the total area of foodgrains in the country, production of foodgrains in the State, was only 5.31 per cent of all-India production in 2004-05. Similarly, in respect of cotton, though Maharashtra had 32.32 per cent of the area under cotton, the production in the State was only 17.89 per cent of the all-India production in 2004-05. This low productivity was largely a result of insufficient irrigation facility available in the State. In 2004-2005, about 17.4 per cent of the gross cropped area in the State was irrigated as against 41.9 per cent for the country as a whole.

2.13 In 2005-06 the gross irrigated area was 37.11 lakh hectares and this was about 16.5 per cent of total cropped area. The irrigated area in 2004-05, however, has been about two and half times more as compared to 1960-61.

2.14 During the third year of the Tenth Plan (2005-06), the food grains production was at the level of 118.10 lakh tonnes. Table below shows the index numbers of agricultural production (base 1979-82=100) for each of the years 1984-85, 1989-90, 1995-96 and from 1999-00 to 2006-07.

TABLE No. 2.2
Index Number of Agricultural Production by Broad Groups
(Base Triennial average 1979-82=100)

Group of Crop (1)	Weights (2)	84-85 (3)	89-90 (4)	95-96 (5)	1999-2000 (6)	2000-01 (7)	2001-02 (8)	2002-03 (9)	2003-04 (10)	2004-05 (11)	2005-06 (12)	2006-07 (13)
1. Cereals	42.22	89.8	124.2	111.0	114.6	96.9	100.4	84.6	88.9	95.4	105.72	116.24
2. Pulses	10.44	98.9	177.9	167.6	225.1	167.3	192.9	206.8	195.0	170.2	204.31	231.73
Total Foodgrains	52.66	91.6	134.9	122.2	136.5	106.8	118.8	116.8	109.9	110.2	125.31	139.14
3. Oilseeds	9.16	97.9	178.1	138.8	111.5	90.6	90.0	84.6	78.5	86.5	91.23	84.07
4. Fibres	9.93	98.0	150.8	192.1	211.8	123.2	183.8	177.4	210.4	200.8	215.89	315.40
5. Miscellaneous	28.25	102.3	136.4	175.3	191.3	179.0	162.7	154.3	94.5	88.8	140.40	234.98
6. Total Non-Foodgrains	47.34	100.6	147.5	171.2	180.2	150.2	153.1	145.6	115.7	111.8	146.72	222.65
7. All Groups	100.00	95.9	140.8	145.7	157.2	127.4	135.0	130.4	112.7	110.0	135.44	178.67

2.15 The above table brings out large fluctuations in the production of agriculture sector since 1995-96. There was, a general declining trend in foodgrain production from the year 2002-03 to the year 2003-04 and increasing trend from 2004-05 to 2006-07. The oil seeds production, however, has shown a declining trend since 2000-2001 to 2003-04 and increasing trend in 2004-05 and 2005-06 and further decreased in 2006-07. But there was rise in all groups of crops production during 1999-2000. During the year 2002-03, 2003-04 and 2004-05 trend was decline declining. But during 2001-02 there was rise in all group of Crop Products and in 2005-06 and 2006-07 was also rise with respect to earlier year. The index number of agriculture production (base : 1979-82 = 100), in 1995-96 was 145.7. It has increasing trend till 1999-2000, however, fallen in 2000-01 to 127.4. After that during 2001-02 index has increased upto 135.0 and had fallen to 130.4 in 2002-03, 112.7 in 2003-04 and 110.0 in 2004-05 and raise to 135.44 in 2005-06 and 178.67 in 2006-07

Horticulture Development

2.16 Maharashtra has a potential and plenty of scope to grow various horticulture crops. The State Government has undertaken a programme to promote horticulture development through establishment of nurseries and granting of capital subsidy to small and marginal farmers and schedule castes and schedule tribes farmers to encourage them to grow selected fruit crops. This programme has been linked with E.G.S. since 1990-91. Upto 1990-91 area under different fruit crops was 2.42 lakh hectares whereas since 1990-91 till November, 2007 the new areas of 0.65 lakh hectares was brought under different fruit crops in irrigated and unirrigated areas under this programme.

Area, Production and Productivity of Principal Crops in Maharashtra State

2.17 The area under rice had gone up from 13.0 lakh hectares in 1960-61 to 15.97 lakh hectares in 1990-91. Thereafter till 2004-05 the area (15.09 lakh hectares) has more or less remained stable or slightly less. In 1960-61 the production of rice was 13.69 lakh tonnes. In 1990-91 it was 23.44 lakh tonnes, however in 2005-06, the production of rice was increased to 26.95 lakh tonnes. The productivity of the rice crop has increased from 1.05 tonnes per hectare in 1960-61 to 1.68 tonnes per hectare in 2006-07. The average productivity of rice in the triennium ending 2005-06 at the all-India level was 2,056 kg. per hectare. Where as in Maharashtra it was 1,635 kg. per hectare, below the national average.

2.18 Jowar is the main foodgrain crop in Maharashtra. In 1960-61 the area under jowar was 62.84 lakh hectares and in 1985-86 it had reached a peak level of 66.28 lakh hectares.

Thereafter there has been a reduction in the area sown under Jowar crop and in 1995-96 it was 56.58 lakh hectares. In 1997-98 the area slightly decreased to 55.00 lakh hec. and it decreased further to 51.37 lakh hec. in 2001-02, 44.40 lakh hec. in 2003-04 and increased to 47.56 lakh hec. in 2004-05 and 47.40 lakh hec. in 2005-06 and again decreased to 46.18 lakh hec. in 2006-07. In 1960-61 the production of jowar was 42.24 lakh tonnes which corresponds to a yield per hectare of 672 kg. The productivity of this crop decreased in some years and now it has been gradually improving. The highest yield per hectare of 1,129 kg. was reached in 1992-93 when the production was at a peak level of 66.88 lakh tonnes. The productivity had decreased to 761 kg. per hec. However, the productivity of jowar increased to 783 kg. per hec. and the production was 37.11 lakh tonnes in 2006-07. The cropwise figures about productivity of jowar are available for the triennium ending 2005-06. In this period, the all-India yield for jowar per hectare was 796 kg. whereas, the yield rate for Maharashtra of 734 kg. per hectare for jowar, lower than the national average.

2.19 The area under pulses has gone up from 23.49 lakh hectares in 1960-61 to 28.40 lakh hectares in 1985-86 and further during 1996-97 the area increased upto 33.25 lakh hec. This area increased to 35.57 lakh hec. during 2000-01 and decreased in 2005-06 (34.32 lakh hec.) and further increased in 2006-07 (38.28 lakh hec.). The production of pulses had gone up from 9.89 lakhs tonnes in 1960-61 to 22.09 lakh tonnes in 1999-2000. However, in 2006-07 it declined to 19.92 lakh tonnes. The yield rate in this period has gone up from 421 kg. per hectare to 613 kg. per hectare in 1999-2000 and in 2006-07 also it was 581 kg. per hec. In the triennium ending 2005-06, at the all-India level, the average yield rate of pulses was 604 kg. per hectare and for Maharashtra the yield rate was 548 kg. per hectare, less than the national average.

2.20 The area under cotton was 25.0 lakh hectares in 1960-61. In 1990-91 the area under cotton had reached to 27.2 lakh hectares. Further in 1999-2000 the area under cotton increased to 32.5 lakh hectares, however, in 2004-05 it has been declined to 28.3 lakh hectares. The production of cotton (Lint) which was 2.84 lakh tonnes in 1960-61 had reached a level of 3.19 lakh tonnes in 1990-91. In 1996-97 it reached a level of 5.34 lakh tonnes. But in 2000-01, it has decreased to 5.20 lakh tonnes. In 2006-07 it has, however, increased to 7.85 lakh tonnes. The productivity of cotton has increased from 114 kg. per hectare in 1960-61 to 173 kg. per hectare in 1996-97. Also in 2005-06 it had increased to 253 kg per hec. In the triennium ending 2005-06, the all-India average yield rate of cotton (lint) was 330 kg. per hectare. Whereas the yield rate for Maharashtra was 184 kg. per hectare, below the national average.

2.21 The area under groundnut has decreased from 10.83 lakh hectares in 1960-61 to 4.42 lakh hectares in 2006-07. Other oilseeds have replaced groundnut. The area under total oil seeds in 2006-07 was 38.63 lakh hectares as against 18.68 lakh hectares in 1960-61. The yield rate per hectare of groundnut, however, has increased from 739 kg. per hectare to 891 kg. per hectare in this period. In the triennium ending 2005-06, at the all-India level, the yield rate of groundnut was 1,182 kg. per hectare as against 1,083 kg. per hectare for Maharashtra.

2.22 The harvested area under sugarcane has increased from 1.55 lakh hectares in 1960-61 to 4.42 lakh hectares in 1990-91. In 2006-07 the area under sugarcane decreased to 8.49 lakh hectares. The production of sugarcane in 1960-61 was 1.04 crore tonnes and this increased to 3.81 crore tonnes in 1990-91. However, it has increased to 6.62 crore tonnes in 2006-07. The productivity of sugarcane per hectare has increased from 66.9 tonnes in 1960-61 to a peak level of 91.74 tonnes in 1980-81. In 2006-07 the productivity of sugarcane was 78.0 tonnes per hectare. In the triennium ending 2005-06, the yield rate of sugarcane per hectare at the all-India level was 63.73 tonne per hectare. However, the yield rate of 66.24 tonnes per hectare in the case of Maharashtra was more than the national average.

Industries

2.23 Maharashtra continued to occupy the foremost position in the country in respect of its share in factory employment. The industrial activity in the State, is mainly concentrated in four districts viz. Mumbai city, Mumbai Suburban District, Thane and Pune. Total No. factories in the year 2006 was 30,684 and average daily factory employment was 12.8 lakh in the state. However, as a result of industrial locational policy, the share of these districts in factory employment has gone down from 77 per cent in 1975 to 52 per cent in 2006.

Highlights of organised manufacturing sector

2.24 The Annual Survey of Industries (ASI) provides detailed data about the organised manufacturing sector, which now covers mainly industries in 'D' category of the newly introduced National Industrial Classification of 2004. From the year 1998-99 the sampling design and coverage of survey have undergone revision and hence 2004-05 results are not comparable with the results of earlier years. The estimated number of factories as per ASI 2004-05 (latest results tabulated) was 18,912 as against the number of factories 14421 in 1984-85. Similarly the employment in the factories covered in ASI was 11.62 lakh in 2004-05 as against 11.86 lakh in 1984-85. In the year 1993-94 the total number of factories were 17,227 having an employment of 13.95 lakh, the value of output as per ASI 2004-05 was Rs. 3,58,879 crore as against Rs. 22,114 crore in 1984-85.

2.25 The composition of the organised industrial sector in Maharashtra has undergone a considerable change in the last two decades. In the early sixties, the consumer goods industry was more prominent than the capital goods and the intermediate goods industry. However, in the recent past, the capital goods and the intermediate goods industries have assumed greater importance than the consumer goods industry. The share of the capital goods and intermediate goods industries together in terms of value added has increased to 88 per cent in 2004-05 as against 48 per cent in 1960.

2.26 The advent of liberalisation has already given an impetus to the rapid industrial development of the State. Since August, 1991 upto July, 2007, 140,69 projects involving an investment of Rs. 38,91,90 crore to be taken up in Maharashtra have been registered with the Government of India, which are in different stages of implementation. Of these, 6,475 projects have started their production.

2.27 The industrial development after liberalisation is also characterised by the participation of non-resident Indians/Foreign Direct Investors (NRIs/FDIs). Under Foreign Direct Investment Scheme, 39,82 projects with an investment of about Rs.70,856 crore have been approved by the Government of India for Maharashtra State upto July, 2007. Of this approvals, 1,623 units have already been commissioned upto July, 2007.

Import and Export through Nhava-Sheva and Mumbai Ports

2.28 The Mumbai Port Trust handled 523.64 lakh tonnes cargo comprising 161.61 lakh tonnes of coastal and 362.03 lakh tonnes of overseas cargo in 2006-07. In the previous year, 441.90 lakh tonnes of cargo was handled, comprising of 147.19 lakh tonnes of coastal and 294.71 lakh tonnes of overseas cargo. Besides this, Mumbai Port Trust also handled passenger traffic during 2006-07, which totalled 1.83 thousand comprising of entirely overseas passengers.

2.29 The cargo handled by Jawaharlal Nehru Port Trust at Nhava-Sheva was 448.15 lakh tonnes in 2006-07, as against 378.36 lakh tonnes in the previous year.

Sugar Production

2.30 In 2006-07, 141 sugar factories were in production in the co-operative sector of the State. These factories crushed 732.75 lakh tonnes of sugarcane in 2006-07.

Electricity

2.31 The installed capacity of electricity generation including captive and non-conventional in Maharashtra during 2006-07 was 15,453 MW. Besides this installed capacity, the State's share in the installed capacity of National Thermal Power Corporation and the Nuclear Power Corporation was 2,531 MW. The total generation of electricity in 2006-07 increased by 6.2 per cent over the previous year to 73,129 million KWH. During 2007-08 upto December, 2007 the generation of electricity was 51,040 million KWH which was higher by 3.4 per cent in the corresponding period of 2006-07. The total consumption of electricity in 2006-07 was 62,085 million KWH which was higher by 4.7 per cent than the consumption of 59,287 million KWH during 2005-06. The per capita total consumption of electricity which was 569.2 KWH in 2005-06 increased to 578.5 KWH during 2006-07. The average plant load factor of MAHGENCO's thermal plants increased from 73.1 per cent in 2005-06 to 73.7 per cent in 2006-07. The transmission and distribution losses of electricity in Maharashtra during 2006-07 are 5.5 and 29.5 per cent respectively.

The Scheme of Monopoly Procurement of Cotton

2.32 Under the Maharashtra Raw Cotton (Procurement, Processing and Marketing), Act, 1971, 0.16 lakh quintals of cotton valued at Rs 11.35 crore was procured during 2007-08 up to November, 2007 as against 32.65 lakh quintals of cotton valued at Rs. 644.74 crore in 2006-07. After processing the cotton procured during 2006-07, 6.88 lakh bales were pressed and 20.18 lakh quintals of cotton seed was obtained. During 2006-07, 5.63 lakh bales were sold and 21.18 lakh quintals of cotton seed was sold at Rs. 205.63 crore. The average selling price per bale for 2006-07 works out to Rs. 9032.

Scheduled Commercial Banks and Credit

2.33 As on 30th September, 2007 the total number of banking offices (branches) of scheduled commercial banks in the State was 6,797 which accounted for 9.4 per cent of the total scheduled commercial banking offices (72,117) in the country. Of the total scheduled commercial banking offices in the State, 30 per cent were in the rural areas, 18 per cent were in semi-urban areas, whereas 52 per cent were in the urban areas. Greater Mumbai alone accounted for 47 per cent of the total banking offices in urban areas of the State. The number of scheduled commercial Banking offices per lakh population in the State as on 30th September, 2007 was 6.3 which was same as that All India. The aggregate deposits of the scheduled commercial banks in the State at the end of September, 2007 were Rs. 7,31,830 crore which were higher by 31 per cent than those in the previous year. During the same period gross credit of these banks increased impressively by 21 per cent to arrived at Rs. 6,69,861 crore.

2.34 The outstanding credits of all scheduled commercial banks in the State as on 31st March, 2006 were Rs. 3,95,369 crore and were higher by 36 per cent than that of the previous year. The total credit by the scheduled commercial banks in the State at the end of March, 2006 manufacturing sector accounted for a sizable share of 35 per cent, followed by personal loans (16.4 per cent). The agriculture and allied activities accounted for only 5.2 per cent.

Annual Credit Plan

2.35 With a view to improving Rural Credit Delivery System a scheme viz. Service Area Approach(SAA) has introduced by Reserve Bank of India (RBI). The targets and achievements in respect of credit from financial institutions for the last two years are given in the table No.2.3.

TABLE No. 2.3
Credit disbursement in Maharashtra State under the Annual Credit Plan

		(Rs. in crore)					
Sr. No.	Sector	2005-06			2006-07		
		Target	Achievement	No. of beneficiaries (in numbers)	Target	Achievement upto Sept., 2006	No. of beneficiaries (in numbers)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Agriculture & Allied Activities	8,805	7,672 (87)	8,07,205	12,605	5,843 (46)	5,27,390
2.	Rural Artisans, Village & Cottage Industries & SSI	956	1,032 (107)	7,930	1,360	483 (36)	2,895
3.	Other Sectors	3,011	4,021 (133)	4,84,120	4,065	2,079 (51)	1,76,769
	Total ...	12,772	12,725 (99)	12,99,255	18,030	8,405 (44)	7,07,054

Note : Figures in brackets indicate percentages of the achievement to target. * up to end of September, 2006.

2.36 During the year 2005-06 under the Annual Credit Plan, total credit of Rs. 12,725 crore was disbursed to about 12.99 lakh beneficiaries in the rural areas of the State. During the current financial year 2006-07 by the end of September, 2006 credit of Rs. 8,405 crore was disbursed to 7.7 lakh beneficiaries. Of the total credit disbursement during 2005-06 under sector lending programme, Agriculture & allied activities, Rural artisans/Village and Cottage Industries, SSI and other sectors accounted for 60 per cent, 8 per cent and 32 per cent respectively. The Largest of credit disbursement proposed under Annual credit plan 2007-08 is Rs. 20,900 crore.

Literacy and education

2.37 The literacy rate of population aged seven and above for Maharashtra according to 2001 Census was 76.9 per cent which was significantly higher than that of India (64.8 per cent). In 1991 the literacy rate was 64.9 per cent in the State. Among the major States in India, Maharashtra ranked second in respect of literacy rate in 2001. The literacy rate for males and females was 86.0 and 67.0 per cent respectively in 2001.

2.38 The number of students in primary and secondary schools in Maharashtra per thousand population in 2004-05 was 200. The corresponding figure at all-India level during 2004-05 was 189. Maharashtra ranks fifth among all the Major States in respect of this indicator.

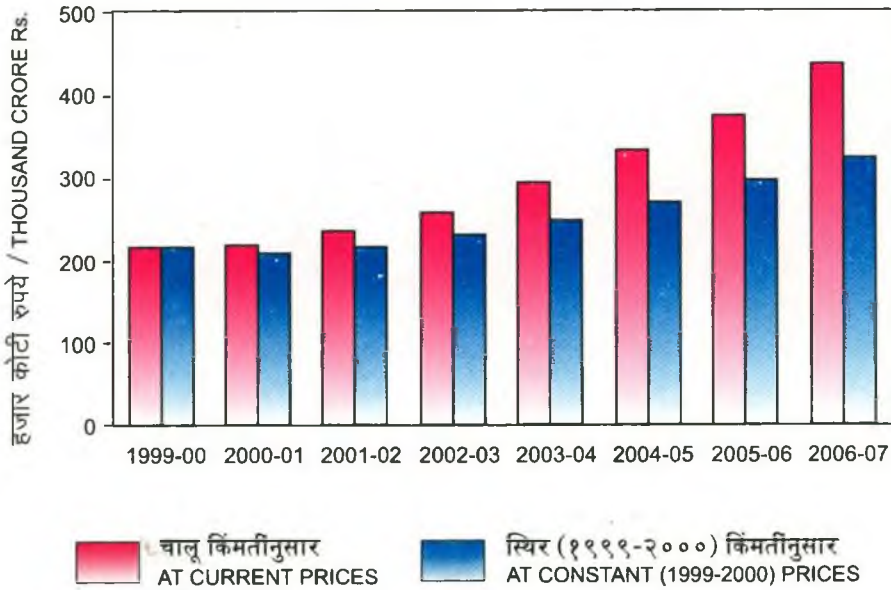
Employment

2.39 Creation of employment is one of the most important objective of any plan in India. The important segment in providing Employment is the rural area. In Maharashtra, Government has guaranteed unskilled employment in rural areas subject to certain conditions. Under Employment Guarantee Scheme about 4.7 crore mandays of employment was provided during the year 2006-07. Under the Sampoorna Gramin Rojgar Yojana 4.5 crore mandays of employment was generated in 2006-07.

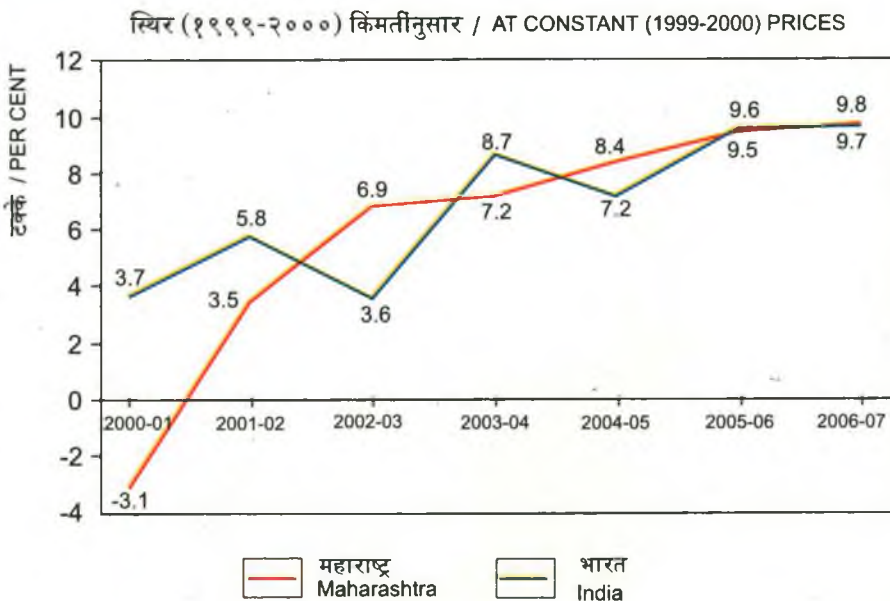
2.40 The number of candidates on the Live Register of the Employment and self employment guidance Centres, as at the end of Dec, 2007 were 32.14 lakh. Of these 4.90 lakh candidates were having educational qualification below matriculation (including illiterates). The number of S.S.C. candidates were 10.57 lakh. The number of candidates with engineering diploma and number of I.T.I. trained candidates were 2.28 lakh. There were 4.49 lakh Graduate candidates and 0.40 lakh candidates were Post-Graduate. Most of the Graduates and Post-Graduates were in the disciplines other than engineering technology and medicine.

महाराष्ट्र राज्य MAHARASHTRA STATE

राज्य उत्पन्न
STATE INCOME

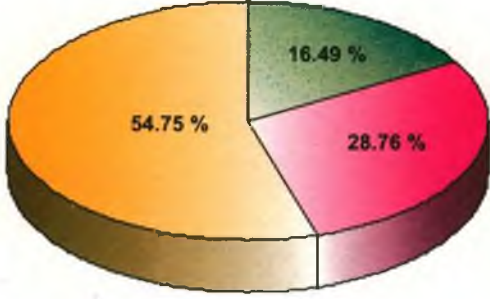


राज्य व राष्ट्रीय उत्पन्नाचे वृद्धिदर
GROWTH RATES OF STATE & NATIONAL INCOME



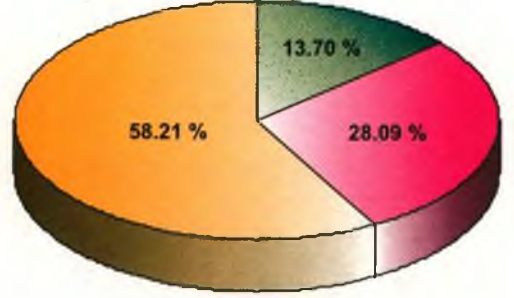
महाराष्ट्र राज्य MAHARASHTRA STATE

स्थूल राज्यांतर्गत उत्पाद : क्षेत्रवार विभागणी
SECTORAL COMPOSITION OF GSDP



2,47,830 कोटी रुपये / Rs. CRORE

1999-2000

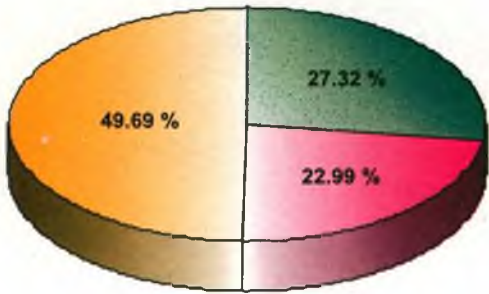


5,09,356 कोटी रुपये / Rs. CRORE

2006-2007

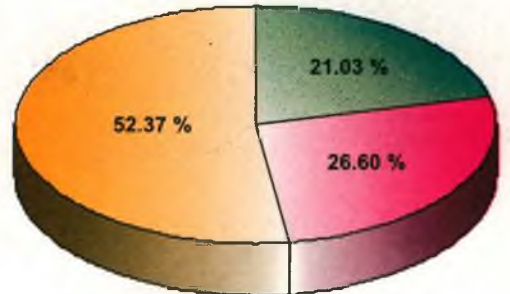


स्थूल देशांतर्गत उत्पाद : क्षेत्रवार विभागणी
SECTORAL COMPOSITION OF GDP



17,86,525 कोटी रुपये / Rs. CRORE

1999-2000



37,90,063 कोटी रुपये / Rs. CRORE

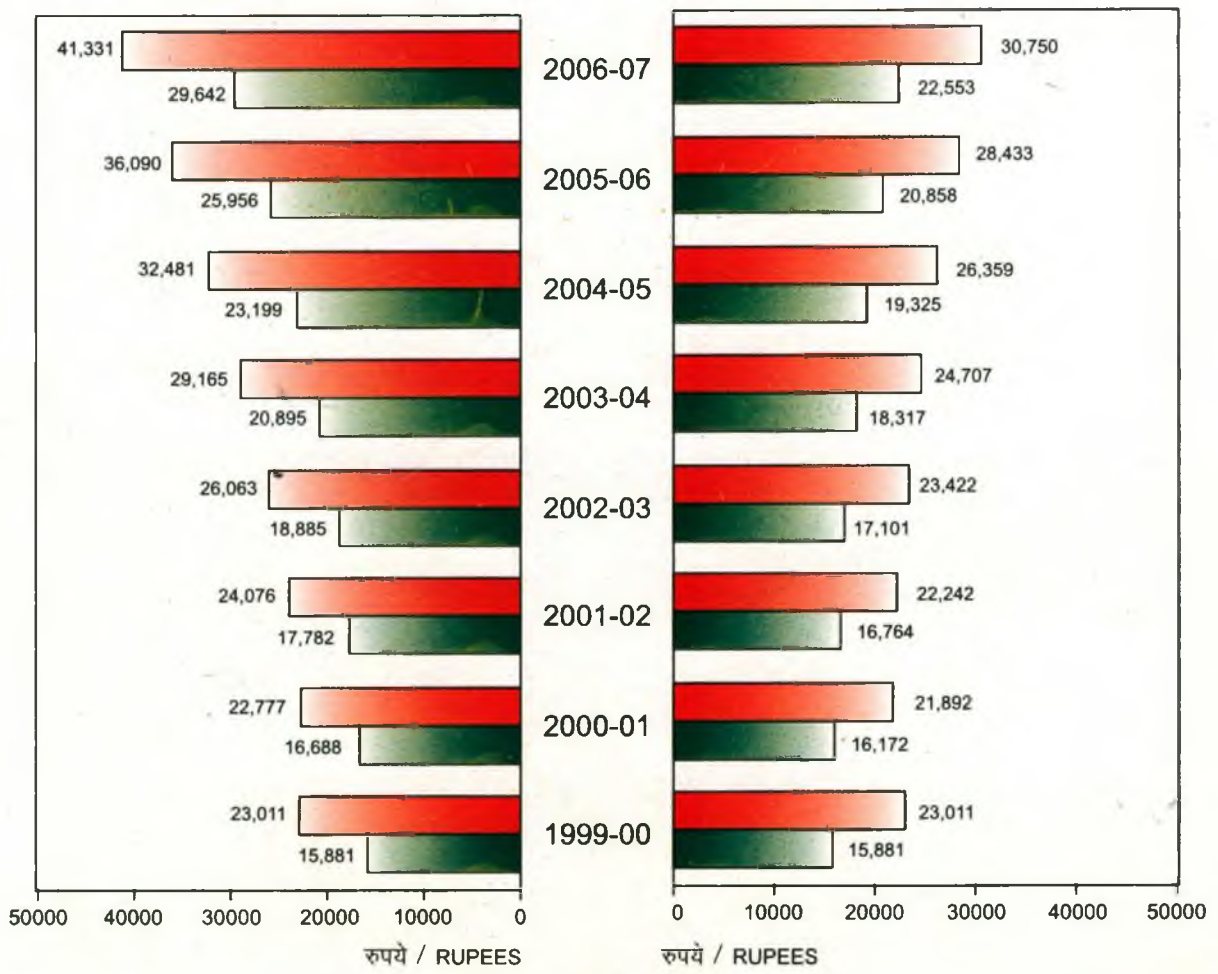
2006-2007

महाराष्ट्र राज्य MAHARASHTRA STATE

दरडोई राज्य व राष्ट्रीय उत्पन्न
PER CAPITA STATE AND NATIONAL INCOME

चालू किंमतीनुसार
 AT CURRENT PRICES

स्थिर (१९९९-२०००) किंमतीनुसार
 AT CONSTANT (1999-2000) PRICES



राज्य / STATE
 राष्ट्रीय / NATIONAL

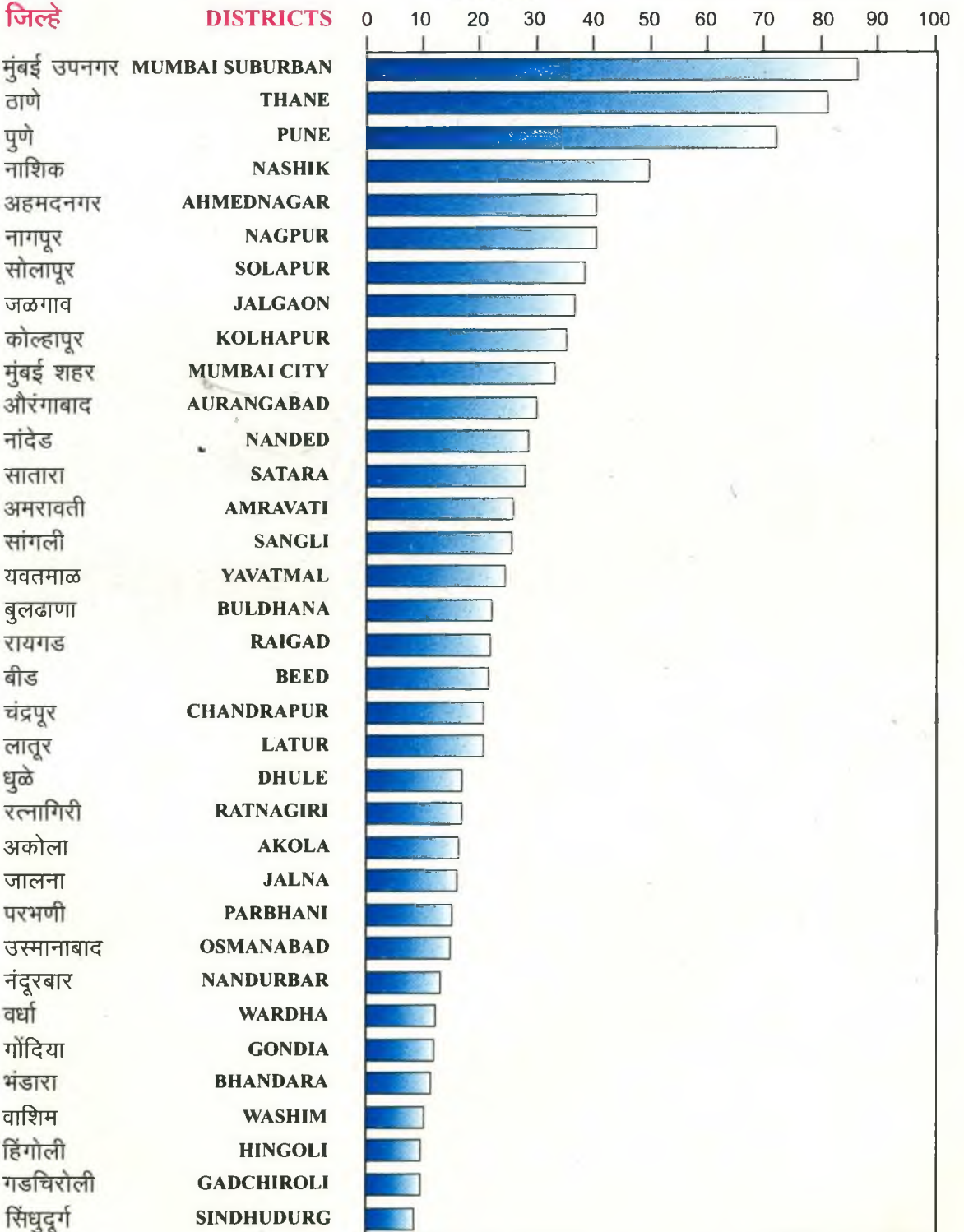
महाराष्ट्र राज्य MAHARASHTRA STATE

जिल्हा निहाय लोकसंख्या

DISTRICTWISE POPULATION

जनगणना २००१ / 2001 POPULATION CENSUS

लोकसंख्या लाखात / POPULATION IN LAKH



CHAPTER 3

PLANNING PROCESS

Introduction

Planning process involves answers to the following questions :-

- (i) What are the resources,
- (ii) What is desired to be achieved,
- (iii) How it should be achieved, and
- (iv) What is actually achieved.

This implies monitoring, feedback, evaluation and modification and readjustments.

3.2 Planning of resources was introduced to achieve planned development to ensure rapid progress and equitable distribution of the fruits of progress. For this purpose it was necessary to lay emphasis on minimum needs of the people, creation of infrastructure and employment, production of essential equipments and materials and to reduce dependence on foreign countries by making the country self sufficient and self reliant. This could be seen from the objectives of the nine plans so far formulated. The aim was also to build "Socialistic Pattern of Society" by reducing gap between the rich and the poor. With this background, the Government of India established the Planning Commission in the year 1952 and real process of planning started from that year.

Planning Machinery

3.3. At the national level Planning Commission was established in 1952 as mentioned earlier. The Prime Minister is the Chairman and other members include Union Ministers for Finance and Planning and other Ministers holding key portfolios and a few other non-official members who are experts in various fields relating to planning, namely, economics, finance, industry, social science, etc. For looking after day to day work of the Planning Commission there is Deputy Chairman at the Centre.

3.4. The Planning Commission, functions through various divisions mentioned below :-

- (a) Divisions dealing with group of activities, like agriculture and rural development, education, employment, manpower, health and family planning, industry and minerals, village and small scale industries, housing and urban development, water supply and sanitation, irrigation and command area development, energy including non-conventional sources of energy, roads and communications, welfare of backward classes, etc.
- (b) Divisions dealing with special aspects, like economic affairs and finance, information and monitoring, perspective planning, multi level planning, plan coordination, scientific and technological research, social planning and socio-economic research, statistics and surveys, programme evaluation, the 20-point programme, etc.
- (c) State Plans Division, dealing with group of States and coordination between the Central and State Plans.

These divisions are normally headed by Advisers, who are drawn from amongst the experts in the respective field.

3.5. The functions of the Planning Commission are as follows :-

- (a) Assessment of material, capital and human resources of the country and investigate possibilities of their augmentation,
- (b) Formulation of a plan for most effective and balanced utilization of the resources,
- (c) Determine priorities and define stages in which the plan should be carried out and propose resource allocation for completion of each stage,
- (d) Identify factors retarding economic development and suggest remedial measures so as to ensure successful implementation of the plan,
- (e) Determine the nature of machinery necessary for securing successful implementation of each stage of the plan,
- (f) Apprise from time to time the progress achieved and recommend essential adjustments, and
- (g) Make such interim or ancillary recommendations as appear to be appropriate either for facilitating the discharge of duties assigned to it or on a consideration of prevailing economic conditions, current policies, measures and developmental programmes, or an examination of such specific problems as may be referred to it for advice by the Central or State Governments.

The Planning Commission is devised as a "Brain Trust" at the Centre for evolving policies, priorities and programmes for the socio-economic development of the country and for ensuring effective and successful implementation of such policies programmes by both the Centre and the States for the common good of the country's overall development.

3.6. Another high level body involved in the Planning Process at national level is the National Development Council (NDC). It provides a forum where policies, priorities and programmes are discussed and a close coordination between Centre and the State is brought about. Here also the Prime Minister is the ex-officio Chairman of the NDC. It also includes Chief Ministers of all the States, Lt. Governors of the Union Territories and all the members of the Planning Commission. This is the highest policy making body at the national level and its main function is to approve plan policy, priorities and programmes as outlined in the draft five year/annual plans, review their implementation, take appropriate decision on the adjustments warranted from time to time, guide the States and Union Territories in regard to the plan development. The decisions at the meeting of the NDC are arrived at through method of consensus.

Planning Machinery in Maharashtra

3.7. At the State level there are two high level bodies namely, Planning Sub-Committee (PSC) and State Planning Board (SPB). Their functions are generally the same as that of the Planning Commission or the NDC. The Chief Minister is the Chairman of both these bodies and Minister for Finance and Planning is member of these bodies. Similarly, a few Ministers holding key portfolios and representing various areas of the State are members of the PSC. Though there are no non-official members on PSC, non-official members, representing various fields relating to planning, are appointed on the SPB. While the role of the PSC is to take final decision regarding all aspects of the planning. SPB is an advisory body. Below the PSC, there is an independent Planning Department at Mantralaya level which was created in September 1972. Its functions are, more or less, similar to that of the Planning Commission. However,

the Planning Department in the State has general control over all items relating to planning. The functions of the Planning Department are as follows :-

- (i) Assist Government in formulating Plan Policies
- (ii) Preparation of five year/annual/perspective plans of the State
- (iii) Plan formulation, implementation and monitoring,
- (iv) Evaluation,
- (v) Assessment of resources for Plan,
- (vi) Coordination of institutional finance, including externally aided projects.

Principal Secretary/Secretary of the Planning Department is also a Development Commissioner, the Chief Secretary being the Chief Development Commissioner. In the capacity of the Development Commissioner, the Planning Secretary has responsibility of preparation of five year/annual/perspective plans of the State and keep close watch on their implementation, monitoring and evaluation. He has also to exercise function coordination between various Mantralaya departments and Planning Commission in the matters relating to plan formulation and implementation.

3.8. At the Divisional level, Divisional Commissioners have been designated as the Development Commissioners. They are assisted by a small planning cell headed by an Officer on Special Duty drawn from the cadre of Joint Directors of Economics and Statistics, with a small supporting staff. Their main function is to oversee the functioning of the DPCs and serve as vital link between the planners at the State level and at the district level. The planning and co-ordination of MPLAD programme and Local Development Programme of MLA/MLC has also been assigned to this Cell.

3.9. At the district level, planning organization consists of a planning cell in the office of the district Collector. This cell is headed by the District Planning Officer drawn from the cadre of the Deputy Director of Economics and Statistics. He has supportive staff consisting of a Assistant Planning Officer, Sectional Engineer, Deputy Account, Stenographer, Clerk-cum-Typist etc. The cell has to attend to the entire work of the DPC including MPLAD Programme and MLA Fund Programme under the control and guidance of the district Collector. At the district level, there is a DPC in each district. The composition and functions of the DPC are mentioned in chapter 38.

3.10. At the Centre, an almost similar procedure is followed by the Planning Commission. The draft National Five Year Plan, after its consideration by the Central Cabinet, is placed before the NDC for consideration. The plans are also approved by the Parliament in the case of the National Plan and by State Legislature in the case of the State's Plans.

In the process of preparation of five year and annual plans, the Finance Department is also closely associated for assessing the resources available for the plans. These resources are assessed on the basis of the following items :-

- (1) Balance from current revenues,
- (2) Contribution of public enterprises,
- (3) State Provident Fund,
- (4) Loans against Small Savings,
- (5) Miscellaneous capital receipts (Net),
- (6) A.R.M.,
- (7) Bonds/Debentures,
- (8) Adjustment of opening balance,
- (9) Open Market Borrowings,
- (10) Negotiated loans (LIC, GIC, NABARD, etc.),
- (11) Central assistance -
 - (i) Normal,
 - (ii) Externally Aided Projects.

Annual Plans

3.11. The important steps in formulation of the annual plan of the State and time table is as follows :—

In the month of April, Planning Department estimates, on a very rough scale in consultation with the Finance Department, the size of the next year's Annual Plan on a provisional basis. The district plan size is also worked out on the assumed size of the annual plan and the ceilings for preparation of district plans is communicated to the DPCs for preparing their draft plans. The amount so available is distributed amongst various districts on the basis of the following formula :—

Item	%	of total district outlay
(1) Total population of the district	...	60
(2) Urban population in the district	...	5
(3) Population of Scheduled Castes and Schedule Tribes	...	5
(4) Backwardness in agriculture	...	5
(5) Backwardness in irrigation	...	4
(6) Backwardness in Industry	...	5
(7) Backwardness in Communications	...	5
(8) Special problems of coastal areas	...	1.5
(9) Special problems of drought prone areas	...	3
(10) Special problems of forest areas	...	1.5
(11) Amount held in reserve at the State level for supplementing programmes relating to for supplementing special problems of some districts.		5
		<hr/> 100 <hr/>

Tribal Sub-Plan

3.12. From the year 1993-94, the Tribal Sub-Plan (TSP) is being prepared by the Tribal Development Department and the Department is also informed of the size of the annual plan of the subsequent year which is at present 8.9% of the budgetable outlay.

Scheduled Caste Sub Plan

3.13. From 1996-97, the Scheduled Caste Sub Plan is being prepared by the Social Justice, Department. For this purpose 10.2% of the budgetable outlay of total plan is made available to that Department.

A detailed time-table for preparation of the district plan is also communicated to the DPCs along with the guidelines for preparation of the annual plan. Steps involved in the preparation of the district plan are as follows :—

The Collector, who is ex-officio member secretary of the DPC gets the consolidated proposals from the Planning Cell in collectorate, which receive the proposals from the Panchayat at District Level and Municipalities. These proposals are broadly classified into three categories, namely (i) continuing schemes or activities (ii) inevitable expansion of schemes, etc. wherever applicable and (iii) entirely new schemes or programmes.

At the District Level, a Planning Cell in the office of the Collector, receive the proposals from the District Implementing Officers, prepared by the Panchayat at District Level and Municipalities and submit it to the DPC through the Collector. An officer of the Planning Department who keeps liaison with the district planning process, is also associated with the work of the Planning Cell. While examining these proposals, the Planning Cell takes into account the financial ceiling indicated by Government, the requirements of continuing schemes and inevitable expansion of programmes and the guidelines issued by the Planning Department as also by the Administrative Departments and Heads of departments as well. As regards the works/programmes like minor irrigation, medium irrigation, roads, water supply, etc. the DPC decides upon the priorities, which considered by the Collector while examining the feasibility of including new works in the draft Annual Plan. On completion of the initial scrutiny by the Planning Cell at the district Level, these proposals are again discussed by a senior officer of the Planning Department with the Collector and modifications/adjustments required so as to confirm to the guidelines and policies of the Government, are suggested for consideration of the DPC. The draft Annual Plan so vetted by the senior officer of the Planning Department is then placed before the DPC for approval. Modifications, if any, approved by the DPC are incorporated in the draft Annual Plan which is then submitted by the Collector to the Planning Department and also other Administrative Departments and Heads of Departments. The draft Annual Plans are then examined in the Planning Department with reference to the policies and priorities of the Government in regard to the State's Annual Plan. The draft plan is then discussed in the State level meetings presided over by the Minister (Planning). The draft District Annual Plans so finalized after discussions at the State level meetings are then incorporated in the State's Annual Plan submitted to the Planning Commission and the Ministries of Government of India. After the Annual Plan of the State is finalized in discussion with the Planning Commission, modifications approved by the Planning Commission are incorporated in the final District Annual Plan and communicated to the Collector and Member-Secretary.

3.14. Simultaneously, as the district plan process starts, the Planning Department communicates to the various administrative departments the estimated size of their sector and

calls for proposals from them. Following are the general steps involved in preparing plan at the State level :—

Month	Stages
July-November	Preparation of proposals by administrative depts., their scrutiny by the Planning Department followed by discussion with Secretaries of Administrative Departments by the Principal Secretary, P.D. and preparation of tentative Plan frame with reference to Five Year Plan and resources available for the Plan.
September-October	(1) Preliminary discussions at officers' level with the GOI regarding resources. (2) Final discussion with regard to resources with the Deputy Chairman of the Planning Commission by the Chief Minister.
December	Approval of the Cabinet to the draft Plan, forwarding the draft Plan to the Planning Commission and Central Ministries.
January	Discussion with Central Working Groups by the Officers of the State Govt.
February	Review of allocation in the light of discussion with the Planning Commission, adjustment in Annual Budget Estimates, preparation of budget-linked-plan.
March	Presentation of the Budget to the State Legislature, discussion and voting.
April	Communication of final grants to Heads of Departments and discussion by concerned departments and beginning the implementation of the Plan.

In view of the liberalization of economic policy, the Planning Commission has now restricted its role to the "indicative planning" and the State is given freedom to formulate the Plan on the basis of resources available. Discussions at the Chief Minister levels with the Planning Commission takes place at the begining of Plan formulation.

Statutory Development Boards

3.15. There was persistent demand for removing regional imbalance in state's development. In pursuance an unanimous resolution was passed by the State Legislature, President of India has authorised the Hon. Governor of Maharashtra to establish Development Boards under article 371(2) of the Constitution of India. Accordingly, Development Boards for Vidarbha, Marathwada and the Rest of Maharashtra have been established in May 1994. According to article 371(2) of the Constitution of India the Governor of Maharashtra after taking into account the requirement of the State as a whole ensure equitable distribution of Plan funds within the areas of these three boards. The allocations for various development sectors and schemes are made as directed by the Governor. This is a new concept in the Planning Process of the state. This process has come into effect from the Annual Plan of 1995-96.

Procedure for release of grants

3.16. The State Government has issued following orders for release of funds in respect of district Plan schemes :—

- (a) Immediately after the commencement of the financial year, the Administrative Departments are required to place grants at the disposal of the officers responsible for implementing the schemes at the district level, under intimation to the Heads of Departments instead of channelizing the grants through the Heads of Departments.
- (b) The release should relate to all individual programme for which provisions have actually been made in the budget and funds duly authorized by the State Legislature and the district-wise break up should strictly be in accordance with the provisions approved for each district in the Annual Plan document.
- (c) Simultaneously, the Administrative Departments should issue formal administrative sanctions in respect of individual schemes as may be necessary for audit purposes.
- (d) For issuing such administrative sanctions, a period of one month following the voting of the demands by the State Legislature is allowed. However, in case these orders are likely to be delayed for some reasons, the Heads of Departments have been empowered to authorize the implementing officers at the district level to continue to implement the schemes included in the Annual Plan limited to the provision for the scheme/schemes in the budget for that year.

The implementation of this procedure is required to be closely watched at the State level by the Planning Department and at the district level by the Collector and Member-Secretary of the DPC. The Collectors report to the Planning Department instances of delay in respect of release orders as also sanctions and such instances are followed up with the concerned Administrative Departments by the officers of the Planning Department appointed to liaison with the DPCs.

Reappropriation of savings

3.17. As a sequel to the policy of district planning, it is necessary to ensure that the outlays earmarked for each district in accordance with the formula of weightages are utilized within the district during the year. In the implementation of various programmes, occasions arise when additional funds are required for certain programmes while there could be savings under some other programmes. In the normal course, the reappropriation of savings would be done by the Heads of Departments and Controlling Officers with reference to the total amount voted under a particular major head of account controlled by these officers. The State Government has, therefore, vested the powers of reappropriation of savings in the DPCs, subject to certain conditions. The reappropriation suggested by the DPCs, within the budgetted provision in the approved Plan is required to be taken into account while formulating the revised estimates by the Administrative Departments.

Local Development Programme of MLA/MLC

3.18. Another important aspect of Decentralized Planning is the introduction of Local Development Programme from the year 1984-85. The State Government introduced this programme under which a certain amount was allotted to districts on the basis of number of Legislative Assembly constituencies in the district. These funds are required to be spent equally in the Assembly constituency areas for small works which are required to be taken as the felt needs of the people at local level, but which do not generally get place in the normal Plan Process. The Government implements this programme State Level from 1999-2000.

Scheduled Caste Sub Plan

3.19. According to the guidelines of the Government of India, 10.2 per cent of the total Annual Plan allocations are required to be spent on the schemes benefiting Scheduled Castes and Nav Budhas (on the basis of SC/N.B. population to the percentage of total population of the State). In spite of making best efforts, it was not possible to spend 10.2 per cent outlay so far. Out of the outlay allocated to Scheduled Caste Sub Plan 80 per cent is distributed to the districts for district level schemes. This would ensure not only fulfilment of the direction of Government of India for spending 10.2 per cent amount of budgetable outlay on SC population but would also result in proper planning for uplifting the SC population in the State by the D.P.Cs.

Pattern of allocation of funds to districts

3.20. As mentioned earlier, classification of schemes into district level and State level was made at the time of introduction of the District Planning and allocation of funds to both these categories of schemes was done on pragmatic basis i.e. according to the flow of funds to these schemes in the earlier 2-3 years. The allocation of funds then was in the ratio of 60 per cent for district level schemes and 40 per cent for State level schemes. However, during the course of the last 10-12 years, many developments have taken place. Classification of certain district level schemes like Major Irrigation Projects into State level schemes has taken place and this necessitated change in allocation of funds. A variety of schemes named as "State Pool Schemes" has emerged. These were really district level schemes under the purview of the DPCs. However, it was found that DPCs were not able to either initially plan such activities at district level or accommodate their requirement within the ceiling available, e.g. World Bank Aided Projects, LIC loans, requirement of Employment Guarantee Scheme. These schemes had to be classified as "State Pool Schemes" for which both planning and funding is being done by the Administrative Departments at the State level, and they do not now remain within the purview of the DPCs. Thirdly, in spite of concerted efforts by the State Government, it was not possible to achieve the objective of balanced development of the districts. The State Government had, therefore, appointed a Indicator and Backlog Committee (I&BC) to go into the problem of regional imbalance. The I&BC identified imbalance of the order of Rs. 14006.77 crore in 9 sectors viz. Irrigation, Transport and Communication, Education, Public Health, Water Supply, etc. Government is now earmarking specific funds for removal of the identified imbalance in various districts. The outlay for the regional imbalance schemes pertaining to district level schemes is being communicated by the Planning Department.

Appraisal

3.21. From the facts and figures regarding development in the State given in this Plan Document, it would be seen that Maharashtra has made tremendous progress in the matter of development for improving quality of life of the people. The Plan Process as mentioned above, has taken roots and people's participation in the Plan Process has also been achieved. Though much has been done, there are difficulties faced by State Government in the Planning Process which are enumerated below :—

- (1) Plan size is one of the most important aspect of development. This depends on the Plan resources, particularly, the financial resources. According to the present system, the funds available after providing for the committed expenditure i.e. non-plan expenditure are made available for Plan expenditure. The Planning Department which is responsible for development in the State through implementation of plans, has little or no control over the non-plan expenditure. This has resulted in reduction of share of plan expenditure over the years. Similarly, whatever assets are created through the implementation of various plans are required to be maintained. However, it is observed that the assets created particularly with reference to roads, buildings, irrigation works, etc. are not properly maintained for want of non-plan funds.

- (2) There are a large number of Centrally Sponsored Schemes. These schemes are required to be implemented as per the directions of the Government of India. There is very little freedom in making deviation in the schemes according to the local needs of the various States. There is a competition to attract Government of India assistance in respect of such schemes even at times sacrificing the local interests. These schemes are generally district level schemes and there is a tendency to first make provisions for these schemes on priority basis, with the result the DPCs get very little scope for introducing new schemes according to their choice. Similarly, in respect of Centrally sponsored schemes, the State Government has to make matching provision ranging from 25% to 50% according to funding pattern. Planning Process in the State starts very early in the previous year whereas Government of India communicates its share at a very late stage at the time of annual discussion on the draft Plan or even after commencement of the Plan year. This necessitates adjustments in the State Plan already approved.
- (3) After the District Planning was introduced, a lot of changes have taken place with regard to development in various districts and plan strategy. The formula for distribution of funds among districts has become outdated particularly in view of the introduction of preparation of separate and independent Tribal Sub-Plan by Tribal Development Department and Special Component Plan by the Social Justice Department. The formula also does not provide for weightage for area of district. The share of the District Plan is also gone down as mentioned above, from 60 per cent to about 30 per cent. With the result, the scope of the DPCs have narrowed further.
- (4) The Government had also introduced monthly monitoring system by evolving a new software for the same. This software has been installed in the offices of all district planning officers since June, 1999 and monthly reports are collected by the Directorate of Economics & Statistics.
- (5) During the course of a year Government takes new policy decisions. Also, frequently, there are natural calamities like droughts and floods in the State. This requires adjustment of plan allocations already made resulting in cuts in allocations already approved for other sectors. This has become a regular feature in State's Plan process. This gives a considerable set back to the plan programmes already formulated. In fact, efforts should be made to meet such contingencies by mobilising additional resources.
- (6) In Maharashtra, Employment Guarantee Scheme is implemented with a view to give employment to unskilled labourers in rural areas. Though its objective is achieved to a considerable extent, is an unplanned programme in the annual plan and 7-9 % of the total outlay is allocated for the programme.
- (7) The efforts made to introduce Block Level Planning were not successful mainly because of lack of machinery for planning at Block Level.

3.22. From the preceding paragraphs, it will be seen that in Maharashtra there is a proper Planning Machinery and the Decentralized Planning has taken roots in the State. Though there is a need for improving certain aspects, the special characteristics of the Maharashtra's Planning Process could be summed up as follows :-

- (i) Decentralized Planning,
- (ii) Local Development Programme of MLA/MLC
- (iii) Independent Tribal Area Sub-Plan by earmarking certain percentage of plan outlay,
- (iv) Separate Scheduled Caste Sub Plan on the lines of T.S.P.
- (v) Establishment of Statutory Development Boards under Article 371(2) of the Constitution of India.

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CHAPTER 4

CENTRAL PLAN ASSISTANCE

The State's Annual Plans, Five Year Plans are supported by the Central Assistance. The State are entitled to get the following types of Central Assistance for the Annual Plan/Five Year Plan :—

- (a) Normal Central Assistance which is governed by the modified Gadgil Formula.
- (b) Additional Central Assistance which is received for implementation of externally assisted projects.
- (c) Assistance for schemes like, AIBP, Western Ghat etc.

Apart from the above, Central Assistance is received for the various Centrally Sponsored Schemes.

4.2 The Normal Central assistance is given as per the formula which is known as Gadgil formula. Gadgil Formula of determining the Central Assistance to the State is being adopted from the fourth F.Y.P. 1969-74. This formula has been revised from time to time as shown below :—

Criteria	Year			
	1969	1980	1990	Dec. 1991
1) Population	60%	60%	55%	60%
(2) Tax efforts (performance)	10%	10%	...	7.5%
(3) Per capita Income	10%	20%	25%	25%
(4) On going irrigation/ Power Projects.	10%	...	...	...
(5) Special Problems *	10%	10%	15%	7.5%
(6) Fiscal Management	...	...	5%	...

* Special problems includes, problems relating to metropolitan areas, floods, chronically drought affected areas and tribal areas.

4.3 In the NDC meeting held in January 1997 it was pointed that the modified Gadgil/ Mukharjee formula revised by N.D.Council in December 1991 based on which normal Central assistance is determined does not take into account the strain on the resources of a State where the extent of immigration is high. Immigrants into Maharashtra constitute about 7% of the population, according to the 1991 Census. We would like to suggest that the population criterion, which has a weightage of 60% in the modified Gadgil/Mukharjee formula should be split into two elements, so that a weightage of 5% is given to net immigration into a State and 55% to the population of the State as per 1971 Census. 5% of the Central assistance should be distributed to the State having net immigration, in proportion to the net cumulative immigration since 1971, including natural growth of immigration in the earlier decades.

4.4 Per capita income of States like Maharashtra is overstated to some extent because the remittances to other States by labour coming into Maharashtra in search of better opportunities which result in an outflow of funds from Maharashtra and correspondingly, the per capita income of the recipient States is understated. Therefore, the gap between high per capita income States and low per capita income States is also much wider than if the flow of funds because of remittances were to be taken into account. Thus, these operates to the disadvantage of States like Maharashtra when the criterion of per capita income is used and also when the criterion of distance from the State having the highest per capita income is used. Allowance should therefore be made for these factors in determining Central assistance.

4.5 The various Ministries of Government of India were releasing Central Assistance upto 1968-69 on a schemewise/projectwise basis and the balance as a miscellaneous development loan from the Finance Ministry. However, from the year 1969-70, the procedure for releasing Central Assistance is changed for SCP/TSP, Special Central Assistance is released by Ministry of Welfare in the form of Grant and the remaining Central Assistance is being released by the Finance Ministry in the form of block loans (70%) and block grants (30%) which is related to the performance of states Annual Plan. If there is any shortfall in the total size of the plan, the Central Assistance (loan and grants) is reduced to that proportion.

4.6 The Twelfth Finance Commission (TFC) has recommended that the 70 per cent amount of Central Assistance which was being released as block loan should be modified and the Central Government should confine itself to extending plan grants to the states and leave it to the states to decide how much they wish to borrow and from whom.

Additional Central Assistance for Externally Aided Projects

4.7 The State Government has been receiving external aid for projects in various sectors over the last two decades. External aid has been used primarily for the development of infrastructural facilities such as the development of roads, irrigation, water supply, and power projects both hydro and thermal. The external assistance has been obtained so far from such agencies as the World Bank, EEC (European Economic Community), JBIC, Japan and KFW Germany etc.

4.8 When the State proposes to pose a project for external assistance, its primary responsibility is to make the provision of adequate funds to cover the cost of the project and to have competent technical staff for implementing the project. The assistance is either in the form of grant or loan, or both, to cover the entire cost of the project or some percentage of project cost as per the agreement. Unless adequate outlay is provided in the Annual Plan/Five Year Plan, as per the yearwise schedule of requirement of funds, the projects are not accepted for external aid. The required outlay is, therefore, provided in the Annual Plan and ACA is claimed on the basis of the expenditure as per the agreement. Hence this ACA is estimated while working out the resources for the Annual/F.Y.P. and treated as a part of resource of the Annual Plan size. The ACA is not paid directly to the State Government but routed through the Government of India and Government of India releases it to the State on the basis of the expenditure incurred on the Externally Aided Projects. Since August 1992, the Government of India is transferring 100 percent of the external aid to the State Government. The State Government has to pay back this additionality received by way of loan from the foreign donor in instalments to the Government of India. The Government of India in turn pays back the loan with interest in foreign exchange to the donor. Many of the loans received from the foreign donors are in the nature of soft loans where the pay-back period is 20 years.

4.9 The details of ongoing external aided projects including physical targets and achievement is discussed in Chapter-6 of this book.

Central Assistance for Centrally Sponsored Schemes

4.10 There are two types of Centrally Sponsored Schemes for which Central Assistance is received. They are -

- (i) Central Sector Schemes, and
- (ii) Centrally Sponsored Schemes.

Central Sector Schemes

4.11 For these schemes because of their national importance, the schemes are initiated, proposed and formulated by the Central Ministries concerned, approved by the Planning Commission and financed largely by the Centre. The schemes are implemented by the States as they are in the sector of States' competency.

Centrally Sponsored Schemes

4.12 Upto the 4th Five Year Plan, Central assistance to State for implementation of plan programmes within the State's jurisdiction was given in the form of schemewise allocation of funds. However, later the Government of India felt that the system of schemewise assistance should be continued as it had earlier resulted in an inequitable distribution of central assistance. These schemes were then classified as Centrally Sponsored Schemes. Besides 100% Centrally Sponsored Schemes, for the other Centrally Sponsored Schemes the percentage of Central assistance is different for the different schemes i.e. 25,33,50,75 or 80 percent etc. and balance amount is required to be spent by the concerned State. The Central Assistance is received in different manner as under :—

- (i) Central Assistance is received by Mantralaya Department from Ministries of Central Government.
- (ii) Central Assistance received from Corporation or Agencies of Central Government.
- (iii) Central Assistance directly received by institutes from Central Government and their Corporation etc.

4.13 In accordance with the decision of the NDC in December 1991, 113 Centrally Sponsored Schemes have been transferred to the States alongwith the resources, of which 7 schemes not pertain to Maharashtra. Out of 113 Centrally Sponsored Schemes approved by the NDC for transfer to states, 68 Centrally Sponsored Schemes have been discontinued/non-starter/completed etc., 26 Centrally Sponsored Schemes have been transferred to state in 1992-93 with funds, 8 CSS have been transferred to state without funds, 8 CSS have been concurred for retention as Central Sector Schemes by the Planning Commission and 3 CSS have been proposed for retaining as Central Sector Schemes by the Ministry of Textiles. The Central Government should continue its involvement throughout, since it has become difficult to implement the schemes, transferred to this state without Central Support.

4.14 The pattern of sharing of central assistance for Centrally Sponsored Schemes, outlay and actual expenditure for Tenth Five Years Plan (2002-07), central assistance actually received during Annual Plans 2005-2006, 2006-2007 and Actual expenditure for Annual Plan 2006-07, anticipated expenditure for Annual Plan 2007-08 and proposed central assistance for Annual Plan 2008-09 is shown in the GN-6 Statement of Annual Plan publication part-II.

CHAPTER 5

INSTITUTIONAL FINANCE

For more than 4 decades, the State Government is formulating and implementing Five Year Plans and Annual Plans for the Socio-economic development of the State in general and weaker sections in particulars. Efforts are being made to mobilise maximum possible resources for development. In the past, the emphasis was given on providing resources for various development activities from the State budget. Main source of funds for financing the Plan Outlay, is through taxation and borrowings. However, there is limit to which additional funds can be mobilised from taxation. It is, therefore, recognised that the development activities in the State cannot be meaningfully carried out with the budget finance alone, and thus the need for mobilising finance through other sources is keenly felt. In this context the Financial Institutions can play an important role by way of providing complimentary credit support to selected beneficiary oriented schemes implemented by various Government Departments. Accordingly Commercial Banks (CB), Regional Rural Banks (RRB), Primary Agricultural Credit Societies (PACS) and other financial institutions extending ground level credit to various Government sponsored programmes, such as IRDP, PMRY, SJSRY etc.

5.2 With a view to improve Rural Credit Delivery System, a Credit Plan is prepared by the Lead Bank of the district for priority sectors which covers (1) Agriculture and Allied Activities; (2) Rural Artisans, Village and Cottage Industries and SSI; (3) Trade and Services. This plan is prepared in consultation with the District Development Agencies and as per the directives given by the Reserve Bank of India (RBI). The above plans consists of loan and advance to the beneficiaries of various Government Sponsored Programmes.

5.3 The disbursement under the Annual Credit Plan during (Except Mumbai) 2005-2006 to 2007-2008 (upto September 2006) PACS, CB, RRBs etc. is as follows :—

Annual Credit Plan

(Rs.in crore)					
Sr. No.	Priority Sector	Credit Dis- bursement 2005-2006	Credit Dis- bursement 2006-2007	Credit Dis- bursement 2007-2008 (upto Sept. 2006)	Target 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
1.	Agriculture and Allied Services	7672	7672	5843	.....
2.	Rural Artisans V& C Industries and SSI	1032	1032	483	.....
3.	Trade and Services (Other Priority)	4021	4021	2079	.....
Total ...		12725	12725	8405	.....

Various Committees

5.4 There are various Committees to review the progress of the Lead Bank Scheme and suggest measures to remove the bottleneck in implementing the programmes. Some

Committees have been set up at State Level also in which policy matters, difficulties of bankers with Government and difficulties of Government with banks are discussed and guidelines are decided for effective implementation of the programmes.

- (i) District Level Consultative Committee—The Committee has been constituted under the Chairmanship of the Collector. Lead Bank Officer is convener of this Committee. Quarterly meetings are held in which review of the Annual Action Plan is taken and measures are suggested to improve the quality and quantity of lending.
- (ii) District Level Review and Co-ordination Committee—For effective implementation of Development Plans, half yearly meetings of this Committee are held under the Chairmanship of District Collector. Public representatives viz. M.Ps. and M.L.As. are invited for the meetings of District Level Review and Co-ordination Committee.
- (iii) State Level Coordination Committee (SLCC)—SLCC has been constituted under the Chairmanship of the Chief Secretary. In this committee specifically the problems faced by the Government in implementation of subsidy linked credit programmes are taken up so as to raise maximum institutional finance for development programmes.
- (iv) State Level Bankers Committee—The Committee has been constituted for the purpose of sorting out the difficulties experienced by the bankers and also by Government and also to sort out certain problems such as amendment to certain Acts/ Rules, development of infrastructure, recovery, coverage of villages etc. As per the RBI directives the SLBC Meetings are to be held quarterly. Bank of Maharashtra is the convener of this committee
- (v) State Level Bankers Committee of Regional Rural Banks—A separate committee has been constituted to sort out the problems faced by the RRB, which is also expected to meet quarterly. The convener of this Committee is NABARD.
- (vi) Minority Communities Welfare Committee—This Committee has been constituted under the Chairmanship of the Chief Secretary. Under Prime Minister's 15 Point Programme for welfare of Minority Communities, review of credits extended by the Commercial Banks to these minority communities is being taken up on quarterly basis for Mumbai and Aurangabad Districts as per the RBI's guidelines.

CHAPTER 6

EXTERNALLY AIDED PROJECTS

The State Government is receiving external aid for various projects over the last two decades. External aid is used primarily for the development of infrastructure facilities such as the development of roads, irrigation, water supply and power projects both hydro and thermal. External assistance is obtained from agencies such as the World Bank, USAID (United States Agency for International Development), EEC (European Economic Community), OECF (Overseas Economic Cooperation Fund) which is now JBIC (Japan Bank for International Cooperation), KfW of Germany and IFAD (International Fund for Agricultural Development).

6.2 When the State proposes to pose a project for external assistance, its primary responsibility is to make adequate provisions to cover the cost of the project and to have competent technical staff for implementing the project. The assistance is either in the form of grant or loan, or both, to cover the entire cost of the project or part of the project cost. The assistance / loan is not paid directly to the State Government but is routed through the Government of India. The external aid is released to the State Government as additional Central Assistance.

6.3 The State Government has to repay back this additionality received by way of loan from the foreign donor in instalments to the Government of India. The Government of India in turn repays the loan with interest in foreign currency to the donor. Most of the loans received from the foreign donors are in the nature of soft loans where the repayment period is 20 to 40 years for the Government of India and 20 years for the State Government.

The following projects are completed :

Completed Projects	Year
1. Maharashtra Power Project I	1998-99
2. Maharashtra Power Project II	1998-99
3. Maharashtra Rural Water Supply Environmental Sanitation & Health Education Project	1998-99
4. Maharashtra Water Control Development Project for Konkan	1998-99
5. 4 x 108 M.W. Gas Turbine Unit, Uran	1998-99
6. Maharashtra Emergency Earthquake Rehabilitation Programme	1998-99
7. 2nd Technician Education Project	1999-2000
8. Establishment of Fresh Water Prawn Hatchery	1999-2000
9. Maharashtra Forestry Project	2000-2001
10. Ajanta-Ellora Development – Phase I	2000-2001
11. Maharashtra Rural Credit Project	2001-2002
12. Mumbai Sewage Disposal Project	2003-2004
13. Ghatghar Pumped Storage Project	2002-2003
14. National Hydrology Project	2003-2004
15. Saline Land Reclamation Phase II	2004-2005
16. Maharashtra Health System Development Project	2005-2006

6.4 During 2007-2008, 8 Projects were under implementation by the State. Out of these, 5 projects are assisted by World Bank while 3 other projects are assisted by JBIC Japan (1), KfW Germany (2).

6.5 During the Tenth Five Year Plan (2002-2007) period the expected Additional Central Assistance is Rs.15019.19 crore for ongoing & proposed project.

6.6 An outlay of Rs. 1224.52 crore is proposed during 2008-2009 for the ongoing projects excluding local /Regional bodies contribution. It is anticipated that Rs. 818.30 crore Additional Central Assistance will be received from Government of India.

6.7 The salient features and physical as well as financial progress of the externally aided projects are given below in brief :—

PROJECT No. 1

MUMBAI URBAN TRANSPORT PROJECT (IDA CR No.3662 IN) (IBRD CR No. 4665 IN)

Funding Agency	: World Bank 57%, Govt. of Maha. & Indian Railways, Other PIA's 43%
Duration of Project	: November 2002 to June 2008
Cost of Project	: Rs. 4526.00 Crores.
External Assistant	: Million 542 US \$ (Rs. 2602 Cr.)
Cumulative Expenditure Upto December 2007	Rs. 2098.00 Crores
Outlay for 2007-2008	: Rs. 474.60 Crores (Loan Component)
Expenditure upto Dec. 2007 during 2007-2008	: Rs. 291.02 Crores
Proposed outlay for 2008-2009:	Rs. 403.00 Crores (Loan Component)

Salient features of the Project

Mumbai Urban Transport Project (MUTP) has been initiated by Government of Maharashtra (GOM) and Mumbai Metropolitan Region Development Authority (MMRDA) together with Indian Railways to bring improvements in transport and transportation systems in Mumbai Metropolitan Region (MMR). The main objectives of MUTP are i) to enhance the capacity, efficiency and financial viability of the urban transport systems, particularly mass transport systems in Mumbai Metropolitan Region (MMR), and ii) to promote institutional development and capacity building. The estimated cost of MUTP is Rs.4526 crores. Of this, an amount of Rs.2602 crores will be a World Bank Loan and Rs.1924 crores will be counterpart funds from the implementing agencies viz. Mumbai Railway Vikas Corporation (Indian Railways) Rs.865 crores, Government of Maharashtra Rs.988 crores, Municipal Corporation of Greater Mumbai Rs.64 crores and BEST Rs. 7 crores. The Rail component estimated cost is Rs.3140 crores, Road Component cost is Rs.884 crores, Resettlement and Rehabilitation component cost is Rs.480 crores and Rs.22 crores are for fees etc. and works proposed there under are given below :

1. **Rail Component** includes such as procurement of rolling stock (EMUs), AC to DC conversion, construction of new lines between Kurla-Thane, Borivali-Virar. Optimisation of existing tracks etc. The estimated cost of the Railway Project is Rs.3140 crores and that of Railway R & R is Rs.399 crores. The total cost is to be shared by the GOM and the Indian Railways/GOI on 50:50 basis.

Road Component consists of two East-West link roads Jogeshwari-Vikhroli Link Road and Santacruz-Chembur Link Road, 3 ROB's - 2 at Jogeshwari - 1 at Vikhroli, 25 Pedestrian Subways, Area Traffic Control System, SATIS at 6 stations, Purchase of 644 buses for BEST, Institutional Studies etc.

R & R Component involves Resettlement and Rehabilitation of about 22575 Households which are affected due to Rail and Road transport projects and their R & R is integral part of the MUTP.

2. Institutional Arrangement :

(a) Project Management Unit (PMU) has been set up to implement the R & R activities and also to Co-ordinate and monitor the Rail and Road Transport components. The PMU is headed by Project Director who is assisted by the Joint Project Directors and Project Managers.

(b) MMRDA has overall responsibility of project management and monitoring. MCGM, MSRDC and BEST will implement Road Projects while MRVC is implementing Rail component projects. The MMRDA is working as implementing agency for the R & R component.

(c) Mumbai Rail Vikas Corporation (MRVC) has been setup jointly by the Ministry of Railways and Government of Maharashtra to implement Rail Component Projects. The Rail Component Expenditure (including R & R) is shared 50:50 between the Government of Maharashtra and the Indian Railways.

(d) Two High Power Committees have been setup to monitor the progress of the project and to advise MMRDA on R & R issues.

3. **Key Dates** : The MUTP Project and Loan Agreements were signed with World Bank on 5th August, 2002 and the loan of the World Bank is effective from 6th November 2002. The project is expected to be completed by June 2008.

4. **Rail Component** : Optimisation of all 3 Suburban Rail Network is in progress. Of this, works on harbor line is almost completed. The works of 5th and 6th lines between Kurla-Thane and two additional lines between Borivali-Virar are in progress. About 80% work of these new lines is completed. The conversion of DC to AC work is 23% completed Tender for purchase 101 EMU (Electrical Multiple Units) has been finalized. New Trains will be operative during the project period. Overall Financial and Physical progress is 40% approximately.

5. Road Component :

(a) **Road Network** : As on 31 Dec. 2007, the Construction of Jogeshwari-Vikhroli Link Road (JVLR) Phase -I is about 92% completed and that of Santacruz-Chembur Link Road (SCLR) Phase- I is 32% completed. The Phase I and II expected to be completed by December 2008.

(b) SATIS, PGSS & ROBs :

Station Area Traffic Improvement System (SATIS) : The work has been dropped from the MUTP but will be taken up by MMRDA Government's approval is awaited.

Pedestrian Grade Separator Scheme (PGSS) : The works at 2 locations (Mahim Church and Metro) only will be done under MUTP and dropped 4 locations (Phadake Chawk, Siddhivinayak Chowk, Shivaji Park, Kataria Junction).

RoBs : Three Rail over Road Bridges (RoBs) have been proposed [Jogeshwari (North), Jogeshwari (South) and Vikhroli]. Due to delay in implementation this work is dropped from MUTP but will be completed by MCGM from their own resources.

(c) **Technical Assistance** : MCGM has appointed (with approval of World Bank) two consultants in October, 2003 for Technical Assistance to Road Maintenance Unit and Technical Assistance for Traffic Management Unit. This work is in progress.

(d) **Area Traffic Control** : MCGM has approved the tender of this work. The work is in progress.

(e) **BEST Buses** : BEST undertaking is procuring 644 new buses and all the new buses are operational.

(6). Resettlement & Rehabilitation Component :

About 20,000 Project affected eligible families are being resettled as per the policy approved by Government of Maharashtra for MUTP. So far about 17782 families have been shifted, as on 31st December 2007.

7. Financial Progress : The cumulative expenditure of Rs. 2098.00 crores is incurred upto 31.12.2007 on MUTP. Of this expenditure of Rs.524 crores on R & R component, Rs. 332 crores on Road Component, Rs.1218 crores on Rail Component and Rs.22 crores Fees etc. has been incurred. The Loan Component (Bank Funded) is Rs. 687 Crores.

8. Provisions for 2008-09 : A budget provision of Rs.444.69 crores has been made by respective implementing agencies in their budgets. The GOM will get Rs. 304.31 Crores World Bank Loan through GOI and the MOR will get Rs.404 crores. The counterpart fund amounts are provided by the implementing agencies in their respective budgets. MMRDA will contribute the counter part funds on behalf of Government of Maharashtra.

PROJECT No. 2**MAHARASHTRA WATER SUPPLY AND SANITATION PROJECT (JALSWARAJYA)**

Funding Agency	World Bank
Duration of project	30.9.2003 to 30.9.2009
Cost of the project	Rs.1395.52 crores.
External Assistance	268.60 M.US \$
Cumulative Expenditure Upto December 2007	Rs. 864.45 crores
Outlay for 2007-2008	Rs. 603 crores
Expenditure upto Dec. 2007 during 2007-2008	Rs. 270.00 crores
Proposed outlay for 2008-2009	Rs. 67.95 crores

Salient Features :

A The Project's Development Objectives (PDO) are to :

(a) Increase rural households access to improved and sustainable drinking water sanitation services; and

(b) Institutionalize decentralization of rural water Supply and Sanitation (RWSS) service delivery to rural local Governments and communities. The project will directly benefit about 2800 Village Panchayats in 26 districts covering about 7 million rural population. The project will be implemented in three successive overlapping batches during a six year period from 2003-2009.

Project Dates

Board Approval	Aug. 26, 2003
Effectiveness Date	Oct. 29, 2003
Original Closing Date	Sept. 30, 2009
MTR Date	7th Dec. 2006
Original Credit Amount	Us \$ 181 million
Amount Disbursed	Us \$ 80.15 million

The project is based on community driven approach where schemes are conceptualised, developed and implemented by villagers.

The criteria for selection of VPs are well-defined and primarily focused on NC/PC status, water quality problems and the community participation of villagers.

The Project investment are expected to directly benefit about 3216 VPs covering 8.1 Million population. The project is expected to directly benefit 0.8 Million tribals in 2043 tribal settlements through the implementation of a Tribal Development Programme.

Project Finance Data

	US \$ Million	INR Million	% of Sharing
Project Outlay	268.00	13,955.25 Million	.....
World Bank Share	181.00	937.61 Crore	67.20%
GoM Share	73.60	377.10 Crore	27.00%
Beneficiaries Share	14.00	80.82 Crore	5.80%

Project Operational and Implementation Details

Number of Grama Panchayats expeted to be covered	:	3,080
Number of Grama Panchayat covered	:	630
Number of Village Water and Sanitation Committee expected to be formed:		3,210
Number of Village Water and Sanitation Committee formed	:	3,194
Population to be covered : 70.00 Lacs (approximately 13.83% of State's Population)		
population covered : 47.28 Lacs (approximately 13.4% of State's Population)		
Number of Tribal Habitation/Padas to be covered	:	1,700
Number of Tribal Habitation/Padas covered	:	2,017

Physical Progress :

Physical progress of Schemes as on 31st Nov. 2007

Achievement	<p>Out of total 3080 Gram Panchayats 630 Gram Panchayats water supply schemes are operational 2430 Gram Panchayats are in implementation stage and 20 Gram Panchayats are in Planning stage.</p> <p>540 Villages have been awarded Nirmal Gram purskar and 1559 villages have been declared (Open Defecation Fee Villages)</p> <p>More than 23065 new SHGs have been formed and 21120 SHGs have been revived.</p>
Project implementation	<p>The project implementation is planned and will close on the due date the major mile stones are as follows—</p> <p>All source works will be completed by May 2008</p> <p>All scheme works will be completed by March 2009</p> <p>Closure works from March 2009 to September 2009</p>

Disbursement by IDA

Year	Target as Per PAD in \$	Actual Disbursement in \$M	Progressive Target as per PAD in \$M	Progressive actual disbursement in \$M
2003-2004	7.00	0.72	7.00	0.72
2004-2005	15.00	2.24	22.00	2.96
2005-2006	40.00	19.23	62.00	22.19
2006-2007	60.00	57.96	122.00	80.15
2007-2008	50.00	.....	172.00	.....
2008-2009	9.00	.....	181.00	.....
Total	181.00	80.15	.....	.....
% of Disb./ Expen. to total outlay		44.28		

PROJECT No. 3**Technical Education Quality Improvement Programme (Cr. 3718 IN)**

Funding Agency	:	World Bank
Duration of Project	:	4-2-2003 to 30-6-2008
Cost of Project	:	Rs. 177.16 Crores.
External Assistant	:	(Multi State Project)
Comulative Expenditure Upto January 2008		Rs. 159.66 Crores
Outlay for 2007-2008	:	Rs. 27.01 Crores
Expenditure upto Dec. 2007 during 2007-2008	:	Rs. 16.51 Crores
Proposed outlay for 2008-2009:		Rs. 17.50 Crores

Salient feature :

Government of India has decided to implement Technical Education Quality Improvement Programme (TEQIP) by taking a soft loan of Rs. 1550.00 Crores. Quality International Development Association (IDA i.e World Bank). The programme aims to bring in systematic transformation of Technical Education in India. This is to be achieved through intensive for excellence in Engineering Colleges and Polytechnics to make the system much demand drive, quality conscious and responsive to rapid economic and technological change occurring both at national and international levels.

In all, 13 States are participating in this project cycle I and II and Maharaashtra State is one amongst them. The Project Agreement was assigned with the World Bank on 4th February 2003. As per the agreement, money has to be spent first through State budgetary provision and reimbursement will be done by the World Bank/Govt. of India. From the Maharashtra State, 17 institutes are selected in the first and second cycle of the project having total allocation of Rs. 170.16 crores. These institutes includes 3 lead engineering institutes. 11 network engineering institutes and 3 network polytechnics.

Physical Progress :

This expenditure has to be incurred mainly achieving academic excellence having components such as Equipments, Books & LRs. Staff Training, Civil Works, Furniture, etc.

● Construction of library/academic building, renovation of class rooms, laboratories etc. by spending Rs. 13.01 crores under civil works and Rs. 8.04 crores under Furniture.

● Modernization of Laboratories and setting up of New Laboratories spending Rs. 89.99 crores at all the 17 Project Institutions.

● Established Campus Wide Networking at all the Project Institutes and by making use of this facility the institutes have developed MIS.

● Strengthening of Libraries through books, learning materials by spending Rs.13.72 crores.

● Imparted training to faculty and staff through various training programmes for technical up gradation and improving managerial capacity costing Rs. 7.97 crores.

● 9 new PG courses started at Engg. Colleges.

PROJECT No. 4**Ajanta-Ellora Conservation and Tourism Development Project (II) (ID-P 150)**

Funding Agency	: JBIC JAPAN
Duration of Project	: 31st July 2003 to 31st July 2008
Cost of Project	: Rs.360.00 Crores.
External Assistant	: 7331.00. Million Japanese Yen.
Cumulative Expenditure	: Rs 93.07 Crores
Upto December 2007	
Outlay for 2007-2008	: Rs 77.00 Crores
Proposed outlay for 2008-2009	: Rs. 0.00 Crores

Salient Features :**A. Objective**

To conserve and preserve monuments and natural resources, improve the infrastructure and visitor management, carry out tourist development activities and training programs for higher quality of tourism, and improve the quality of life of local population in Maharashtra, predominantly in Ajanta-Ellora region and Aurangabad division.

B. Loan Allocation

As per Schedule 2 of the Loan Agreement, the brief of the allocation of proceeds of the loan is given below :—

Sr. No.	Allocation Category	Amount of Loan Allocated (in Million Japanes Yen)	% of Expenditure to be Financed
(1)	(2)	(3)	(4)
(A)	Monument Conservation/Infrastructure Development/Tourism Development (except Afforestation and Micro-Credit)	6,104	100
(B)	Afforestation and Micro-Credit	50	100
(C)	Consulting Services	413	100
(D)	Interest during Construction		
	(i) with respect to (A) and (C)	474	
	(ii) with respect to (B)	1	
(E)	Contingencies	289	
Total		7,331	

Note.—Items not eligible for financing are as shown below :—

- (a) General Administration Expenses.
- (b) Taxes and Duties.
- (c) Purchase of land and other real property.
- (d) Compensation.
- (e) Other indirect items.

C. Work Components

The work components for execution in Phase-II project are :

- 1. Monument/Heritage Conservation
- 2. Infrastructure Development
- 3. Tourism Development.

The brief of the work components and sub-components with their base costs under JBIC loan is given below. The project location are depicted in Exhibit 1.

5.1. Monument Conservation :

Work Sub-component				Cost in Million Rs.
Ajanta Caves	...	...	...	43.01
Ellora Caves	...	...	...	50.90
Pitalkhora caves	...	...	...	50.90
Aurangabad Caves	...	...	...	6.33
Bibi-Ka-Maqbara	...	...	...	23.27
Daulatabad Fort	...	...	...	42.96
Patnadevi Temple	...	...	...	3.35
Survey & Maintenance	...	...	...	105.48
Total Base Cost of Monument Conservation Component ...				367.87

5.2. Infrastructure Development :

Work Sub-component				Cost in Million Rs.
Improvement of Aurangbad Airport	...	...	...	607.03
Afforestation	...	...	...	14.2
Improvement of Roads	...	...	...	185.28
Water Supply at Tourist Attractions	...	...	...	48.80
Total Base Cost of Monument Conservation Component ...				855.34

5.3. Tourism Development :

Work Sub-component				Cost in Million Rs.
Ajanta Tourist Complex	...	...	...	376.58
Ellora Tourist Complex	...	...	...	155.09
Public Awareness Activities	...	...	...	301.50
Human Resource Development	...	...	...	9.51
Computerization of Tourist information	...	...	...	17.81

Work Sub-component				Cost in Million Rs.
Micro Credit	...	...	...	5.00
Lonar Conservation and Development	...	...	...	25.23
State Archaeological Monuments	...	...	...	9.00
Additional Sub Projects in Vicinity of Caves	...	...	...	236.76
Total Base Cost of Monument Conservation Component				1,136.48

5.4. Component Summary :

Work Component				Cost in Million Rs.
Monument Conservation	...	...	...	367.87
Infrastructure Development	...	...	...	855.34
Tourism Development	...	...	...	1,136.48
Grant Total of Base Cost of all works (Rounded off figure in Million Rs.)				2,360
Total price escalation of all works (Round off figure)	...	...	...	152
Total contingency of all works (Rounded off figure)	...	...	...	118
Grand total of sanctioned loan amount for all works				2,630
Consultancy services	...	...	...	168
Interest during construction	...	...	...	194
Total project loan amount (Rounded off figure in Million Rs.)				2,992
Total project loan amount (Rounded off figure in Million Japanese Yen*)				7331

*1 Rupee = 2.45 Japanese Yen

Physical Progress :

Review of design is completed for all components. Procurement for most of the components has also been completed. Physical and financial progress of the project in various State components is as below—

**Ajanta Ellora Conservation and Tourism Development Project—Phase II
(AEDP-II)**

Physical Progress

1. AFFORESTATION (PDM)

The Forest Division has carried out the following activities;

Pre-monsoon prepatation

Maintenance and painting barbed wire fencing Ellora

Preparation of Signboards

2. IMPROVEMENT OF ROADS (PWD)

2-A) Satkund—Pitalkhora (10 Km) :

Road work : Widening completed Asphalting completed

CD Works : completed

Open drains : In progress

Built-up-Gutters : In progress.

Minor Bridges : 1 bridge completed 1 in progress

Junction Improvement : Completed

Afforestation : Avenue plantation, is in progress.

Signages : Work undertaken.

2-B) Pahur—Jamner Stretch (14.6 Km.) :

Roadwork : Widening Asphalting almost completed.

Widening of HP Culverts : 4 completed, 4 in progress.

Widening of Slab drains : 1 completed and 2 in progress

Reconstruction of Slab drains : All 6 are completed

Re-construction of HP Culverts : 2 in progress

Widerning of Minor Bridges : 1 in progress.

Junction improvement : Work will be taken up soon.

Afforestation avenue plantation : Work will be taken up soon.

Signages : 50 % work completed, rest in progress.

2-C) Bhusaval—Jamner Stretch (14.25 Km.) :

Roadwork : Widening, asphaltting, strengthening completed of 11.2 Kms. Rest is in progress.

Widening of HP Culverts : 3 completed, 1 in progress.

New construction of HP Culverts : 3 completed, 1 in progress

Widerning of Minor Bridges : 3 in progress.

Junction improvement : 2 in progress.

Afforestation avenue plantation : Work will start soon.

3 WATER SUPPLY AT TOURIST ATTRACTIONS (MJP)

Ajanta view point—Ellora scheme—Both schemes work already started and is in progress.

3-A) Ellora WSS

15900m. pipe procured (100%)

4220m. pipe laying completed

Raw water rising main 23% completed.

RCC Elevated service reservoir 36 % completed.

Staff Quarter is in progress.

3-B) Ajanta view point (WSS) :

Excavation completed for ESR.

Pipeline being procured.

4. TOURIST COMPLEXES (MTDC) :**4-A) Ajanta visitor center :**

Excavation work in progress.

Site Infrastructure work completed.

Labour cutting and material godown completed.

4-B) Ellora visitor center :

Layout completed.

Site Infrastructure set-up is in progress.

5. Media and PR activities (MTDC) :**5-A) PR Activities (International) :**

The contract agreement (4) signed.

PR activities (Domestic) :

MOT Concurrence is being procured for appointment.

Advertising :

Printing of Aurangabad Brochure completed.

Aurangabad region's map completed.

Print campaign is in progress.

Online advertising campaign completed.

5-B) Computerization :

Deccan Odyssey (under development)

Resort Reservation System (under development)

Static website completed.

Update links of different web completed.

5-C) Human Resource Development

MCED finalised : Agreement between MTDC and MCED being finalised.

Overseas training being finalised.

State Archeology Monuments (Through ASI)

3 Gates i. e. Delhi, Makai and Bhadkal

Sonei Mahal museum work

Both work will start soon. Formalities completed.

Micro-Credit Finalizing disbursement plan model

NGOs, Local banks, HSGs, identified.

Lonar Development

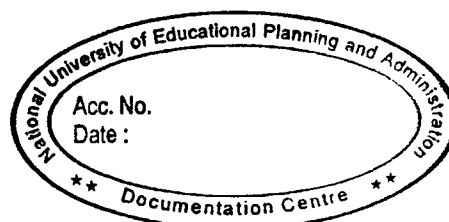
Concept plan completed.

Work will start soon.

Expenditure up to December 2007 :

Departments : (Rs. In crores)

Forest Department	01.20
PWD	15.30
MJP	02.83
MTDC	73.74



PROJECT No. 5**MAHARASHTRA MINOR IRRIGATION PROJECT (9765173)**

Funding Agency	: KFW Germany
Duration of the project	: 31.12.1998 to 30.12.2008
Cost of the Project	: Rs. 185.06 crores
External Assistance	: 23.00 Million URO (126.55 crore)
Cumulative Expenditure upto March 2007	: Rs. 29.8 crores KFW
	: Rs. 11.96 crores GOM
Outlay for 2007-2008	: Rs. 37.48 crores
Expenditure upto Dec. 2007	: Rs. 5.06 crores KFW
	: Rs. 1.52 crores GOM
during 2007-2008	: Rs. 6.58 crores
Proposed outlay for 2008-2009	: Rs. 31.00 crores (KFW 25.00 crores +GOM
	: Rs. 6 crores).

Salient features :-**(a) Project Duration :**

Project is divided into two phases

(1) Pilot Phase 3 years (Feb. 2001 to 2004)

(2) Main Phase 4 years (2004 to Dec. 2008)

One year of transition phase added in pilot phase.

The pilot phase consists following 6 Districts :

Pune, Sangli, Aurangabad, Jalgaon, Buldhana, Yavatmal.

The Main Phase consists following 14 Districts :

Aurangabad, Osmanabad, Amaravati, Buldhana, Washim, Solapur, Beed, Jalna, Yavatmal, Akola and Nagpur, Latur, Bhandhara and Chandrapur.

The program Executing agency for MIP-M is the Minor Irrigation (Local Sector) of the Rural Development and Water Conservation Department.

The pilot phase of MIP-M started in February 2001. The Main Phase has started from 1st March 2005.

(b) Program Objectives and Target ::

The main objective of MIP-M is to increase income of small farmers and their families. To following are the target to achieve during 8 years of MIP-M.

(1) To increase irrigated area by 7800 ha

(2) To increase average cropping intensity twice.

(3) To increase agricultural production twice.

To achieve the above target it is proposed to established 51 MI schemes in 16 district of Maharashtra.

Physical Program :

Overall list of schemes proposed under MIP-M and physical status is attached herewith.

Brief Batch wise Physical Status of schemes under MIP-M

Physical Achievements :

● As at end May 2007 headworks are completed in 14 schemes and distribution systems operational (better than 50%) in 7 schemes. Headwoeks on a further 18 schemes and the balance distribution system in schems with completed head works are under construction.

● 894 ha of irrigation was achieved in rabi season 2006-07 and approximately 36 ha of hot weather irrigation in 2007 against potential created of 2276 ha.

Main achievements are summarised as follows :

Serial No.	Achievements	No. of Scheme	Total Number
1	Headworks completed	.. 20	32
	Headworks on-going	.. 8	
	DPR approved	.. 4	
2	Distribution System completed	.. 5	32
	Distribution System on-going	.. 10	
	Design drawing and Estimate of Distribution System is under preparation	.. 17	

6. MAHARASHTRA RURAL WATER SUPPLY PROJECT

Funding Agency	: KFW Germany
Duration of the project	: 4-6-2002 to 31-12-2009
Cost of the Project	: Rs. 189.77 crores
External Assistance	: Rs. 133.43 crores
Cumulative Expenditure upto March 2007	: Rs. 40.36 crores
Outlay for 2007-2008	: Rs. 39.85 crores
Expenditure upto Dec. 2007 during 2007-2008	: Rs. 6.58 crores
Proposed outlay for 2008-2009	: Rs. 60.76 crores

Salient features

Rural Water Supply Project, Maharashtra (Aaple Pani) is community led and demand driven project, which is being implemented through financial assistance of Kfw Bank (A German Govt. Development Bank) in Pune, Almednagar and Aurangabad districts of Maharashtra.

The project aims at improvement in health and cleanliness habits through sustainable water supply schemes and complementary measures for groundwater management, health education and sanitation. The aim is to be achieved by capacity building of the villagers and ensuring community contribution in water supply schemes with full responsibility for O and M cost recovery.

As per agreement with Kfw, 61 villages have to be tackled under Phase-I and 240 villages to be tackled under Phase-II of the project.

Financial details of the Project :

Serial	Details	Amount (Rs. in Crores)
1	German Assistance	133.43
		<i>Loan</i> 125.70
		<i>Grant</i> 7.73
2	GoM Share	49.79
3	Popular Contribution	6.56
Total		189.77
4	Cummulative expenditure up to December 2007.	.. 40.36

Physical Progress :

First Phase—Out of total 61 Villages, 54 village's schemes completed and are in operation. Remaining 7 schemes will be completed by March 2008.

The Project implementation is planned and will close on the due date. The major mile stones are as follows—

The village action plans have been finalized.

All the sources for 240 villages will be developed by May 2008.

All the schemes in these willages will be completed by March 2009.

PROJECT No. 7**MAHARASHTRA WATER SECTOR IMPROVEMENT PROJECT**

Funding Agency	: World Bank
Duration of the project	: 30.9.2005 to 30.9.2011
Cost of the Project	: Rs. 1860.60 crores
External Assistance	: Rs. 1535 crores
Cumulative Expenditure upto December 2007	: Rs. 58.35 crores
Outlay for 2007-2008	: Rs. 438.00 crores
Expenditure upto Dec. 2007 during 2007-2008	: Rs. 40.09 crores
Proposed outlay for 2008-2009	: Rs. 340.00 crores

1.0. Maharashtra is the second largest state (30.8 million ha) with the third largest population (97 million) in India. About 58 per cent of the state's population is in rural areas, 80% of whom are dependent on agriculture for their livelihood. The rural poverty rate is about 32 % (1999/2000). Poverty rates are very high among cultivators and agricultural laborers. The availability of water in the state is highly uneven, both spatially and temporarily most of the rainfall occurs in just 40 to 100 days. The ultimate irrigation potential of the state is about 12.6 million ha, of which 8.5 million ha is from surface water and 4.1 million ha from ground water sources, As of June 2003, total irrigation potential created in the state was 4.8 million ha (surface 3.8 million ha and ground water 1 million ha), or about 37 % of ultimate irrigation potential.

2.0 The water sector in Maharashtra is faced with following critical challenges.

2.1 Competition among different sectors has increased dramatically, giving rise to disputes and conflicts. Of the total water used in the state, about 80 % goes to irrigation, 12 % for domestic water supplies, 4% for industrial use and the remainder for other uses such as livestock and hydro and thermal power. With an urban population of about 41 million (42%) and rapidly growing urban centers and industries, the long term efficient and equitable intra and inter-sectoral management of the state's scare water resources will become more critical.

2.2 Poor quality irrigation service delivery is undermining the performance of irrigated agriculture.

2.3 limited cost recovery in the irrigation sector contributed to inefficient on-farm use of irrigation water and added to the fiscal burden of the state. More importantly, the large state-guaranteed market borrowings by the irrigation Development Corporations (IDC's) to finance construction of storage infrastructure, which without distribution systems completed is not generating any return, exacerbating the fiscal crisis in the state.

2.4 Planning and management of water resources in the state are fragmented and un-coordinated and is not being done holistically, treating surface and groundwater as one resource.

3.0 Hence GoM has taken a policy decision to form Water User's Associations (WUA's) on all irrigation projects and hand over irrigation management to them. Water would be supplied to them only in bulk on volumetric basis. In this way the formation of WUA's will be mandatory.

4.0 The canal network of the irrigation schemes is in a deteriorated condition mainly due to—

- (a) Deferred maintenance on account of financial constraints and
- (b) Non participation of beneficiaries in operation and maintenance process.

Hence it is proposed to rehabilitate and modernize distribution system before handing over to WUA's for irrigation management. As this work will require funds on large scale. GoM has decided to take up Maharashtra Water Sector Improvement Project (MWSIP). Necessary agreement for this has been signed between GOM and World Bank on 19.8.2005. The project envisages to rehabilitate and modernize about 286 irrigation projects (including 9 major, 13 medium and 264 minor schemes) covering about 668850 ha. Culturable Command. It also includes beneficiaries contribution at Rs. 500 ha. in the form of cash or kind for only those civil works which will be carries in WUA's area. The Government of Maharashtra's and beneficiaries share will be respectively about 61.15 million US\$ and 7.18 million US\$ and World Bank's loan will be 325 million US\$.

5. The project consists of following four main components :

- (a) Institutional Restructuring and Capacity Building
- (b) Improving Irrigation Service Delivery and Management
- (c) Innovative Pilots
- (d) Project Management

The Project sub-components are as follows :

(a) Institutional Restructuring and Capacity Building (Rs.924.51 M/US\$ 21.11 Million)

(a.1) Establishment and Operationalization of Maharashtra Water Resources Regulatory Authority (MWRRA) : (provision Rs.157.74 million/US\$ 3.6 million)

The component includes provision of incremental establishment cost, consultancy and other required cost of Good & Equipment and Recurrent cost of MWRRA. The authority will be established and fully functional within first year of the project, as per MWRRA Act, 2005.

(a.2) Restructuring and Capacity Building of Irrigation Development Corporations (IDCs) (Provision Rs.43.60 million/US\$ 1.00 million).

Presently there are 5 different Irrigation Development Corporation (IDCs) in different River Basins which are looking after mainly construction activities of ongoing schemes. It is necessary to convert these into River Basin Agencies (RBAs) that will directly work under State Government. Also it is necessary to build capacity of RBAs for efficient water management. It is proposed to convert MKVDC into MKVWRC under this project with necessary amendment in MKVDC Act and based on experience of it, GOM will convert balance IDCs into WRCs. The necessary provision for consultancy and trainings is therefore made under this component.

(a.3) Restructuring & Capacity Building of Water Resources Department (WRD) (Provision Rs.220.03 million/US\$5.02 million)

The project will support training to officers of Water Resources Department, Agricultural Department and GSDA on Participatory Irrigation Management. This will also cover strengthening of Maharashtra Engineering Research Institute, Engineering staff college, Nashik and Directorate of Irrigation Research and Development, Pune.

(a.4) Strengthening & Capacity Building of Water and Land Management Institute (WALMI) (Provision Rs.64.73 million/US\$ 1.48 million)

The State have Water and Land Management Institute (WALMI) at Aurangabad which is going to play a vital role in Farmers Organisation & Training (FOT) under MWSIP. This Institute needs to be strengthened to deliver the required training as per proposed programme.

(a.5) Integrated Computerized Information System (Provision Rs.438.41 million/US\$ 10.01 million)

It is proposed to introduce Information Technology (IT) and development by providing necessary IT infrastructure upto division level including networking computers with the help of additional servers etc. and development of suitable MIS model alongwith training to the end users about software applications and ground rules for data management.

(B) Improving Irrigation Service Delivery and Management (Rs.14075 M/US\$ 321.35 M)

(b.1) Participatory Rehabilitation and Modernisation (Provision Rs.11393.00 M/US\$ 260.13 M)

It is proposed to rehabilitate and modernize the distribution system of about 286 irrigation schemes (Major/Medium/Minor) covering a CCA of about 668850 ha. before handing over them to WUAs. This will also include the rehabilitation of the drainage schemes in the affected command of 3 major irrigation schemes.

(b.2) Dam Safety Works (Provision Rs.1022.86 M/US\$ 23.35 M)

For sustainability of water delivery system, it is essential that corresponding head works of these schemes are also in good state of health, hence it is proposed to carry out all the required repairs of the dams, of selected 286 schemes as per Dam Safety Regulatory Panel's advice.

(b.3) Formation and Capacity Building of Water User Association (Provision Rs.423.87 M/US\$ 9.68 M)

It is proposed to form "Water User Associations" (WUAs) on every scheme and provide necessary technical and infrastructural support and training to enable the WUAs to take over and manage distribution system efficiently. It is proposed to supply water on volumetric basis instead of present area basis.

(b.4) Improved Water Management Practices in selected projects (Provision Rs.46 million/US\$ 1.05 million)

Provision is made under this component for water entitlement administration to be taken up initially in Krishna River Basin (Kukadi Project) and to be extended later on in other Basins.

(b.5) Strengthening Agricultural Support Services (Provision Rs.1004.88 million/US\$ 22.94 million)

A separate component is kept for agricultural support services that will be executed by Agricultural Department. This will include on farm training to farmers to improve crop productivity by adopting modern technique and efficient use of water as well as other inputs like fertilizers and pesticides. The Agro-Polyclinics of Agricultural Department will also be upgraded under this component. This district level Agriculture Technology Management Agencies (ATMA) will be established in 21 districts under the Chairmanship of District Collector to control & monitor activities and co-ordination of Govt. farmers (Village Support Groups & Krishi Vigyan Mandal) and NGOs.

(b.6) Basex on identified issues in each river basin environmental and social management plan will be prepared to mainstream environmental concerns under this component. An integrated Socio Environmental Assessment (ISEA) Study has been completed by GOM. It identified water sector related social and environmental issues and recommended suitable Socio Environmental Management Framework (SEMF) alongwith sample mitigation plan. It also reviewed policies, plans, legal and institutional frame work to help achieve long term sustainable solutions. In order to prepare and implement the mitigation plans in the project wherever required out of 286 sub projects, necessary provision has been kept under this component.

(c) Innovative Pilots (Rs.210.02 million/US\$ 4.8 million)

(c.1) Pilots (Provision Rs.115.12 million/US\$ 2.69 million)

It is proposed to take up pilot schemes at four places in the selected area for Aquifer Level Ground Water Management. This component will be executed by Water Supply Department. Under this component community will be organized into Ground Water Management Association (GWMA) that will be trained & supported by Technical Support Groups (TSG). Necessary infrastructure to observe & manage ground water levels in selected aquifers will be provided.

(c.2) Piloting Commercialization of Irrigation Service

Management : (Provision Rs.92 million/US\$ 2.70 million)

In order to achieve optimization in Irrigation outputs, commercialization of Irrigation Management will be experimentally take up as a pilot in 3 or 4 schemes totalling to about 400 ha. CCA. Private agency or company will be promoted to take up community/ contract farming with farmers participation under this component. Provision for consultancy & rehabilitation of distribution system is made for the same.

D. Project Management (Rs.158 million/US\$ 4.02 million)

(D.1) Project Preparation and Management Unit (PPMU) (Provision Rs.76 million/US\$ 1.74 million)

The present Project Preparation Unit will be converted into Project Preparation & Management Unit (PPMU). This unit will monitor physical and financial progress and co-ordinate with different departments and also take up evaluation studies periodically and keep liaison with World Bank.

(D.2) Monitoring & Evaluation (Provision Rs.46 million/US\$ 1.46 million)

It is proposed to have a third party Project Monitoring & Evaluation alongwith Government's benchmarking system for the same.

(D.3) Information Education & Communication (Provision Rs.36 million/US\$ 0.82 million)

For effective Participatory Irrigation Management (PIM) dissemination of information and creating public support for information and functioning of WUAs & educating service providers is necessary. This will be achieved through electronic and print media advertising alongwith posters and banners. The component also supports necessary consultancy for this.

6. Project Benefits

The project on completion will generate irrigation facilities in about 286 existing schemes covering a Culturable Command Areas of 668850 ha. ensuring equitable distribution of water among head & tail reach farmers. Due to rehabilitation measures some water will be saved which will generate additional irrigation in an area of about 1.0 lakh ha. The agricultural production will increase by about 7 lakh tons per year.

7. Project Implementation

Detailed Project Implementation Plan (PIP) has been prepared and finalised by GOM in April 2005. The project is negotiated with World Bank in May 2005 and subsequently approved by the World Bank in June 2005. Project Agreement has been done on 19th August 2005 and it is declared as effective from 29th Sept. 2005. In order to implement the project a separate Project Preparation and Management Unit (PPMU) has been established at State Level.

The expenditure till Dec. 2007 during current. year is Rs. 40.09 crores and cumulative expenditure is Rs. 58.35 crores. Budget provision for 2007-2008 is Rs. 438.00 crores (Revised Rs. 136.00 crores) however, Budget demand for 2008-2009 is Rs. 340.00 crores. Reimbursement claims of Rs.20.58 crores have been submitted to World Bank.

8. Physical Progress

1) Maharashtra Water Resources Regulatory Authority (MWRRA) has been established and fully operational.

2) Out of 1329 Water User Associations (WUAs) to be formed, 1319 WUAs (99%) are formed, their management committees are elected and first round training for committee members in completed.

3) At present about 30% of procurement of the Project (about Rs. 360 crores) is completed. It is planned to complete 80% of procurement up to end of June 2008.

4) All the key consultancies such as Monitoring and Evaluation (M & E), Information, Education and Communication (IEC), Project Management Consultancy for Integrated Computerized System are awarded and are working.

5) Since, the beginning of the Project 3 World Bank Missions have visited Maharashtra for reviewing progress of Maharashtra Water Sector Improvement by the World Bank is in the Aide-Memmoire of these Missions.

PROJECT No. 8

NATIONAL CYCLONE RISK MITIGATION PROJECT (NCRMP)

Funding Agency	: World Bank
Duration of the project	: 2007-08 to 2011-12
Cost of the Project	: Rs. 34.00 crores
External Assistance	: Mil Us.
Expenditure upto Dec. 2007 during 2007-2008	: Nil
Proposed outlay for 2008-2009	: Mou is yet to be finalise.

Main features of the Project

(A) At the national level, total cost of the project is Rs. 1,050 crores and an amount of Rs. 36 crores would be allocated to the Government of Maharashtra. The project provides for the support from the Government of Maharashtra in terms of providing human resources and infrastructure for implementation of the project.

Different budget heads will be as follows :

- *Human Resource Support
- *Studies and Consultancies
- *Documentation
- *Training and Technology Transfer
- *Awareness Building
- *Institutional Strengthening
- *Research Activities
- *Seminars, Workshops, Consultations, Study Tours
- *Equipments and Machinery
- *Physical Works
- *Monitoring and Evaluation
- *Contingent expenditure

(2) Objectives

The objective of the project is to minimize vulnerability and make people disaster resilient and infrastructure disaster proof. The key objectives of the project are :

- *Strengthening of cyclone tracking and monitoring system
- *Early warning dissemination
- *Storm surge modeling
- *Preparation of Disaster Management Plans at different levels

- *Conservation and regeneration of mangrove Forests
- *Coastal shelterbelt plantation
- *Construction of Saline embankments
- *Construction of cyclone shelters
- *Coastal canal system
- *Dredging of river mouths
- *Industries in coastal zones
- *Use of remote sensing and GIS techniques
- *Strengthening training institutions
- *Training of engineers/masons in cyclone resistant construction
- *Involvement of post graduate and research students

Implementation Strategy

- *Developing policy guidelines and action plans to achieve the objectives
- *Organizing consultations at all levels for assessment and progress of the programme
- *Mobilization of resources and expertise both within and outside the country

Implementation Process

At the central level :

1. The Ministry of Home Affairs will implement the project at the national level.
2. A Programme Management Board under the chairmanship of Home Secretary will be constituted for overall supervision of the project.
3. A National Cyclone Steering Committee will be constituted under the Joint Secretary (DM), Ministry of Home Affairs with representatives of concerned Ministries/agencies/concerned State Governments as members. The committee will monitor the progress of the project and suggest coordination mechanism at the State and district levels.

At the State level :

1. The Department of R & R has been nominated as the nodal agency.
2. Disaster Management Unit within the Department of Relief and Rehabilitation would implement the programme.
3. The State Steering Committee constituted under the chairmanship of Chief Secretary for Gol-UNDP Disaster Risk Management Programme will review, control and guide the implementation of the project in the State.
4. The DRM team would work very closely with this project.
5. Director, Disaster Management Unit has been designated as the focal point for the project.

5.0 Financial Proposal

Government of India has indicated about allocation of Rs. 34 crores which includes the contribution of State Government. Keeping in view this following budgetary allocation is proposed.

Statement showing year-wise budgetary allocation for the National Cyclone Risk Management Project

Serial No.	Component	Concerned Agency/Department	Proposed Budget	Allotted Budget	Year-wise break-up			
					2006-07	2007-08	2008-09	2009-10
1	Construction of anti-erosion bunds.	Coastal Engineer	14.44	10	2.5	2.5	2.5	2.5
2	Construction of saline embankments.	Kharland Development.	14.89	10	2.5	2.5	2.5	2.5
3	Establishment of communication network.	Relief and Rehabilitation Department.	11.47	11	2.75	2.75	2.75	2.75
4	Mangrove forests regeneration.	Social forestry	4.63	4	1	1	1	1
5	Training and capacity building.	Yashada	5	1	0.25	0.25	0.25	0.25
Total ...			50.43	36	9	9	9	9

The grants would be spent as shown in the table. Sector-wise prioritization of works will be finalized upon the receipt of actual grants.

7. Project Implementation

Detailed Project Implementation Plan (PIP) has been prepared and finalised by GOM in April 2005. The project is negotiated with World Bank in May 2005 and subsequently approved by the World Bank in June 2005. Project Agreement has been done on 19th August 2005 and it is declared as effective from 29th September 2005. In order to implement the project a separate Project Preparation and Management Unit (PPMU) has been established at State Level.

6.37 The approved outlay for 2007-2008 and the proposed outlay for 2008-2009.

(Rs. in Crore)

Serial No.	Name of the Project	Proposed Cost (Latest)	External Aid to be Received	Outlay for 2007-2008	Outlay for 2008-2009	Target for A.C.A.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(A) World Bank Assisted Projects :						
(1)	Mumbai Urban Transport Project	4526.00	542.00 (MUS\$)	474.00	707.31	403.00
(2)	Rural Water Supply & Santitation Project (Jalswaraj)	1395.52	268.60 (MUS\$)	603.00	67.95	45.80
(3)	Technical Quality Improvement Programme	177.16		27.01	17.50	14.00
(4)	Maharashtra Water Sector Improvement Project	1860.60	1535.00 (Crores)	438.00	340.00	280.50
(5)	National Cyclone Risk Mitigatsion Project	34.40	.....	.....	.....	.....
Total—(A) :		7993.28	.....	1542.01	1132.76	743.30
(B) Assistance from the Agencies other than World Bank						
JBIC Japan Assisted Project :						
(6)	Ajanta Ellora Development Ph. II (ID P 150)	330.00	7331 (M YEN)	77.00	0.00	0.00
KFW General Assisted Project						
(7)	Minor Irrigation Project	185.06	126.55 (Crores)	37.48	31.00	25.00
(8)	Maharashtra Rural W.S. Project	189.77	133.43 (Crores)	39.85	60.76	50.00
Total—(B)		704.83	.....	154.33	91.76	75.00
(C) Proposed Projects						
(9)	National Hydrology Project Phase II (World Bank)	.....	.....	.....	.....	.....
Total—(C)		.....	.....	.....	.....	.....
Total—(A+B+C) :		8698.11	.....	1696.34	1224.52	818.30

□□

CHAPTER 7

REGIONAL DEVELOPMENT BOARDS AND REMOVAL OF BACKLOG

Allocation of funds:— Under Article 371(2) of the Constitution, separate Development Boards for Vidarbha, Marathwada and the rest of Maharashtra were constituted by the Hon. Governor on 1st May 1994. The Development Boards shall from time to time—

- (a) ascertain relative levels of development in different sectors in relation to its area on the basis of appropriate indicators, having regard to the levels of development in the State as a whole;
- (b) assess the impact of various development efforts in removing backlog and in achieving overall development within its area;
- (c) suggest the levels of development expenditure over the area of the Development Board during a plan period including the annual plan; and
- (d) prepare an annual report on its working and send it, as far as practicable, within three months after the end of every financial year, to the Governor for placing it before the Maharashtra State Legislature.

According to clause 7 of the Development Boards for Vidarbha, Marathwada and rest of Maharashtra Order, 1994 the Governor has to ensure equitable allocation of funds for developmental expenditure over the areas of Development Board, subject to the requirements of the State as a whole.

A statement indicating Board-wise and Development Sector-wise Allocations of total Plan Outlay as proposed in Annual Plan 2008-2009 is given in the Statement GN-I(A).

7.2. Increased participation in planning process :—In order to make the plan formulation more participative by the regional development boards for their respective areas, the Chairman of the Development Boards are appointed as a members of the State Planning Board. The members of the Development Boards are also appointed as a member of the district planning committee's in all the districts of the region. The Executive Chairman of the State Planning Board is also appointed as a member of three Development Boards. At the State level also, the regional development boards have been associated in the formulation of State Level Plan.

7.3 Allocation of funds for removal of backlog :—Government had appointed a Fact Finding Committee (FFC) in August 1983 to assess the regional backlog in various sectors of development and to suggest measures to remove the same. The FFC submitted its report in June 1984, in which it had worked out a backlog of Rs. 3186.78 crores under 9 development sectors, as follows :—

(Rs. in crore)

Name of the Sector/Sub-sector	Amount of Backlog				
1. Roads	600.29
2. Irrigation	1385.92
3. Village Electrification	240.65
4. General Education	91.55
5. Technical Education (including ITI)	83.40
6. Health Services	221.21
7. Water Supply	378.24
8. Land Development and Soil Conservation	177.77
9. Veterinary Services	7.75
				Total	3186.78

The region-wise break up of the above backlog was as under :—

1. Greater Mumbai	...	...	...	...	9.71 (0.30%)
2. Konkan	...	...	...	...	295.62 (9.28%)
3. Western Maharashtra	...	...	...	...	884.05 (27.74%)
4. Marathwada	...	...	...	...	750.85 (23.56%)
5. Vidarbha	...	...	...	...	1246.55 (39.12%)
Total ...					3186.78

The process of removal of above backlog was started from the year 1985-86. The Development Board-wise provisions made for removal of backlog & expenditure incurred till March, 2004 is shown in Annexure - A.

The outlay provided & actual expenditure for the removal of backlog in the Ninth Five Year Plan (1997-2002), 2002-2003, 2003-2004, 2004-2005, 2005-06 and 2006-2007 is as below :

				(Rs. in crore)
Sr.No. (1)	Annual Plan (2)	Outlay (3)	Expenditure (4)	
1.	1997-1998	1100	1180.55	
2.	1998-1999	1100	908.95	
3.	1999-2000	1100	916.22	
4.	2000-2001	1100	917.14	
5.	2001-2002	1720	947.02	
6.	2002-2003	1060	267.50	
7.	2003-2004	1190	269.71	
8.	2004-2005	2182	184.32	
9.	2005-2006	1400	874.50	
10	2006-2007	1475	787.38	

7.4 Indicators & Backlog Committee

After the establishments of the Development Boards in June, 1994, it became necessary to work out the revised backlog of the different regions of the State, a new exercise is necessary to identify new indicators of backlog, if any and workout the backlog afresh as there appeared to have been accumulation of backlog despite attempts for its removal.

Committee of Expert members from the three Boards the "Indicators & Backlog" was set up in November 1995 to identify appropriate indicators & to update the backlog identified by the Fact Finding Committee.

The Governor fixed following objectives for the Indicators and Backlog Committee -

- (a) to decide on appropriate indicators for assessing relative levels of development and appropriate sectors for assessing the backlog in different areas,
- (b) to ascertain relative levels of development according to such indicators and the backlog in different sectors for every districts, and where applicable for every Taluka having regard to the levels of development in the State as a whole,
- (c) to suggest appropriate action for bringing about balanced regional development on the basis of the relative levels of development and the backlog. So ascertained; and
- (d) to suggest appropriate methods for ensuring equitable allocations of development expenditure over the areas of the three Development Boards.

The Committee submitted its report in July, 1997.

Considering, the development took place till March, 1994, the Indicators & Backlog

committee identified fresh backlog of Rs.15355.77 crores in the 9 sectors which were considered by the FFC.

The Statutory Board-wise breakup of this backlog is as given below :-

Region	Backlog (Rs. in Crores)	Percentage to total backlog
Vidarbha	6961.02	45.33%
Marathwada	4626.55	30.13%
Rest of Maharashtra	3768.20	24.54%
Total	15355.77	100.00%

The physical backlog calculated by the Indicators & Backlog Committee was not acceptable to the departments namely Irrigation, Health, Water Supply & Technical Education. Hon. Governor, therefore, reconstituted the Indicators & Backlog Committee with the additional terms of reference to finalise the physical and financial backlog region-wise as on March 31, 1994 in the sectors of Irrigation, Energy, Higher & Tech. Education & Irrigation (CADA) mentioned in the Indicators & Backlog committee report, in consultation with the concerned departments. After considering the views of the above departments reconstituted Indicators & Backlog Committee finalised the backlog at Rs.14006.77 crores as on 31st March, 1994. Development Board-wise & Sector-wise breakup is as per Annexure- B. The financial backlog of all the sectors except Irrigation remained constant. Only for the Irrigation sector, the new backlog worked out to Rs.7418 crores instead of Rs.8767 crores shown earlier.

Government has accepted Indicator & Backlog Committee report in principle & decided to provide funds for removal of backlog from the year 2001-2002.

7.5 Remaining Backlog as on 1/4/2000

Hon. Governor has instructed the Planning Department to conduct a reconciliation of remaining physical backlog as on 1st April 2000 out of the physical backlog identified by the Indicator and Backlog Committee and the financial cost of removing this remaining physical backlog as on 1st April 2000. Accordingly, Planning Department collected the information regarding region-wise remaining Physical Backlog as on 1st April 2000 removed during the Annual plan 1994-95 to 1999-2000 and the corresponding financial backlog as on 1st April 2000 and communicated the remaining backlog as on 1st April 2000 is Rs. 11974.44 crore.

The region-wise and sector-wise information of the financial backlog as approved by the Governor as on 1st April 2000 is given in Annexure - C.

7.6 Annual Plan 2008-2009

An outlay of Rs.1400.00 crores is earmarked for the removal of backlog of sector other than Irrigation. It's Boardwise and Sectorwise distribution is on the basis of remaining backlog as on 1st April 2007 as directed by Hon. Governor.

Annexure - A

Statement showing Outlay Provided & Actual Expenditure
for removal of backlog from 1985-86 to 2006-2007

(Rs. in crore)

Sr. No.	Annual Plan	Rest of Maharashtra		Marathwada		Vidarbha		Total	
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1.	1985-86	89.24	56.79	50.25	32.38	60.51	43.87	200.00	133.04
2.	1986-87	119.20	74.99	61.04	48.00	69.76	57.95	250.03	180.94
3.	1987-88	123.28	94.30	74.14	59.59	102.58	90.17	300.00	244.06
4.	1988-89	167.47	145.26	96.02	79.15	136.51	141.00	400.00	365.41
5.	1989-90	225.70	190.78	99.84	91.15	174.46	154.85	500.00	436.78
6.	1990-91	193.48	174.82	84.49	77.10	172.04	161.00	450.01	412.92
7.	1991-92	217.37	177.77	90.50	80.82	177.13	157.40	485.00	415.99
8.	1992-93	200.79	181.52	110.17	108.65	187.03	190.35	497.99	480.52
9.	1993-94	194.98	200.25	97.94	111.68	204.88	174.11	497.80	486.04
10.	1994-95	195.49	291.43	124.91	161.37	179.60	238.40	500.00	691.20
11.	1995-96	202.00	251.11	191.00	175.30	307.00	305.23	700.00	731.64
12.	1996-97	260.13	182.84	235.49	194.80	404.38	382.54	900.00	760.13
13.	1997-98	284.13	469.43	311.59	277.21	504.28	433.91	1100.00	1180.55
14.	1998-99	353.18	325.49	291.86	277.33	454.96	306.13	1100.00	908.95
15.	1999-2000	353.00	287.92	292.00	265.81	455.00	362.49	1100.00	916.22
16.	2000-2001	353.00	219.24	292.00	301.27	455.00	396.63	1100.00	917.14
17.	2001-2002	368.42	232.54	490.55	351.06	861.03	363.42	1720.00	947.02
18.	2002-2003	444.13	77.51	263.33	81.99	352.54	108.00	1060.00	267.50
19.	2003-2004	504.20	92.47	269.78	84.25	416.02	92.99	1190.00	269.71
20.	2004-2005	939.79	61.34	495.97	53.30	746.24	69.68	2182.00	184.32
21.	2005-2006	605.55	310.26	314.72	158.35	479.73	405.89	1400.00	874.50
22.	2006-2007	650.92	302.80	322.29	163.53	501.79	321.05	1475.00	787.33
Total		7045.45	4400.86	8659.88	3234.09	7402.47	4957.06	19107.80	12592.01

Annexure - B

Statement showing Region-wise and Sector-wise backlog as calculated
by the Re-constituted Indicators & Backlog Committee
as on 31st March, 1994 & accepted by the Hon. Governor

(Rs. in crore)						
Sr. No.	Development Sector	Rest of Maharashtra	Marath-wada	Vidarbha	Total	Sector (%) to Total Backlog
1.	Irrigation	934.00 (12.59%)	2401.00 (32.37%)	4083.00 (55.04%)	7418.00 (100%)	52.96%
2.	Roads	776.08 (33.44%)	554.32 (23.88%)	990.76 (42.68%)	2321.16 (100%)	16.57%
3.	General Education	101.33 (57.13%)	36.45 (20.55%)	39.58 (22.32%)	177.36 (100%)	1.27%
4.	Technical Education Vocational Training	325.77 (60.99%)	95.85 (17.95%)	112.49 (21.06%)	534.11 (100%)	3.81%
5.	Health Services	650.40 (53.18%)	359.44 (29.39%)	213.16 (17.43%)	1223.00 (100%)	8.73%
6.	Water Supply (Rural & Urban)	44.65 (14.11%)	98.79 (31.22%)	172.99 (54.67%)	316.43 (100%)	2.26%
7.	Land Dev., Soil & Water Conservation & Horticulture	318.90 (40.44%)	162.00 (20.54%)	307.65 (39.02%)	788.55 (100%)	5.63%
8.	Veterinary Services	3.05 (56.07%)	1.04 (19.12%)	1.35 (24.81%)	5.44 (100%)	0.04%
9.	Electrification of Pumps	224.02 (18.32%)	295.66 (24.18%)	703.04 (57.5)	1222.72 (100%)	8.73%
Total		3378.20 (23.63%)	4004.55 (28.77%)	6624.02 (47.60%)	14006.77 (100%)	100.00%

(Figures in bracket indicate percentage of sectoral backlog of the region to total sectoral backlog)

Annexure - C

Statement showing Region-wise and Sector-wise remaining backlog as on 1st April 2000
after taking into account the backlog removed during
1994-95 to 1999-2000

(Rs. in crore)

Sr. No.	Development Sector	Vidarbha	Marath-wada	Rest of Maharashtra	Total	Sector (%) to Total Backlog
1.	Irrigation	3956.50	2173.96	487.91	6618.37	55.27%
2.	Roads	693.97	437.57	657.69	1789.23	14.94%
3.	General Education	14.86	13.33	50.04	78.23	0.65%
4.	Technical Education *	105.23	73.23	241.09	419.55	3.50%
5.	Health Services*	187.34	422.74	743.59	1353.67	11.30%
6.	Water Supply	27.20	78.72	0.00	105.92	0.89%
7.	Land Dev., Soil & Water Conservation & Horticulture	133.21	50.98	245.23	429.42	3.59%
8.	Veterinary Services	0.13	0.87	3.17	4.17	0.04%
9.	Electrification of Pumps	660.19	295.66	220.03	1175.88	9.82%
10.	Total :	5778.63	3547.06	2648.75	11974.44	100%

* Final Backlog is not yet decided in these sectors.

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CHAPTER 8

TRIBAL SUB-PLAN

The geographical area of Maharashtra State is 3,07,713 kms. of which the area under Tribal Sub-Plan is 50,757 kms. which works out to about 16.5 per cent. There are 47 Scheduled Tribes in all, whose combined population as per the 2001 Census is 85.77 lakh which is 8.85 per cent of the State's total population of 968.48 lakh (District-wise total and Tribal population is shown in Annexure- I). The main tribes in Maharashtra are the Bhils, Gonds, Mahadeo Kolis, Pawras, Thakurs and Varlis. Three tribes Kolam, Katkari and Madia Gond have been notified as Primitive Tribes. Out of the 85.77 lakh tribal population in the State, about 51 per cent live in the tribal areas and 49 per cent live outside these areas.

8.2 The tribal population in the State is largely concentrated in 15 districts, mainly in the Western hilly districts of Dhule, Nandurbar, Jalgaon, Nashik and Thane (Sahyadri region) and the eastern forest districts of Chandrapur, Gadchiroli, Gondia, Nagpur and Yavatmal (Gondwana region).

8.3 As per Govt. of India's direction the tribal population is concentrated in 24 Integrated Tribal Development Projects (ITDP) and 43 Modified Area Development Approach (MADA) and 24 mini MADA/Cluster.

8.4 The Tribal Sub-Plan (T.S.P.) comprises the infrastructure facilities provided in the ITDP, MADA and Mini-MADA Pockets as well as the flow to tribals living both within and outside these tribal areas, as part of the individual beneficiary oriented schemes.

Objectives

8.5 The starting point for special Sub-Plan for tribal development is that there are glaring and unacceptable gaps between the economic and human resource development status of the tribal and non-tribal population in the State.

The objectives of the TSP are :-

- (i) To narrow the gap between the levels of development in the tribal areas and the other areas ;
- (ii) To improve the standard of living of the tribal community ;
- (iii) To tackle important problems facing the tribal people and
- (iv) To speed up the process of social and economic development of the tribal people.

8.6 The Tribal Sub-Plan is formulated by the Tribal Development Department according to the recommendations of the Sukthankar Committee since 1993-94. Planning Department communicates fixed outlays to the TDD for formulation of TSP. The TDD decides the outlay for different schemes keeping in view the actual benefits accruing to the tribal people.

8.7 The details of outlay for the Tenth Five Year Plan 2002-2007, outlay actual expenditure for Annual Plan 2002-2006 and 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 is as follows :-

(Rs. in Crores)						
Item	10th Five Year Plan 2002-2007 outlay	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008 Outlay	Anticipated Expenditure	Annual Plan 2008-2009 Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
T.S.P.	3818.34	2156.81	1323.04	1798.00	1798.00	1941.50

Annual Plan 2008-2009

8.8 Schemes which directly benefit the tribal population as a whole as well as individual beneficiary oriented schemes have been taken up under the Tribal Sub-Plan. Substantial outlays are provided for Rural Development, Development of Hilly areas in TSP Districts, Minor Irrigation, Road Development, Education, Health and Water Supply. etc. The break-up of Sectoral outlays for Annual Plan 2008-2009 under Tribal Sub-Plan are as under :-

(Rs. in Lakhs)

Head of Development		Annual Plan 2008-2009			
		Outlay for State Level Scheme	Outlay for District Level Scheme	District Backlog	Total
(1)	(2)	(3)	(4)	(5)	
I. Agriculture and Allied Services	131.00	5207.46	--	5338.46	
II. Rural Development	--	6148.26	--	6148.26	
III. Special Action Programme (Akkalkua Dhadgaon)	3000.00	--	--	3000.00	
IV. Irrigation and Flood Control	18010.40	5172.30	--	23182.70	
V. Power Development	550.00	3005.05	--	3555.05	
VI. Industry and Minerals	250.00	45.50	--	295.50	
VII. Transport and Communications	2500.00	14788.58	--	17288.58	
VIII. General Economic Services	--	141.80	--	141.80	
IX. Social and Community Services					
(i) General Education	0.00	34.10	--	34.10	
(ii) Technical Education	--	126.88	--	126.88	
(iii) Art and Culture	--	--	--	--	
(iv) Sport and Youth Services	50.00	716.00	--	766.00	
(v) Health	100.00	12839.63	--	12939.63	
(vi) Water Supply	0.00	4292.88	--	4292.88	
(vii) Housing	4200.00	--	--	4200.00	
(viii) Urban Development	1000.00	112.44	--	1112.44	
(ix) Information and Publicity	10.00	6.00	--	16.00	
(x) Welfare of B.C. (including SCA and Artical 275 (1) Assis).	57540.00	43907.13	--	101447.13	
(xi) S.C.Welfare (S.W.D.)	--	--	--	--	
(xii) Women and Child Welfare	--	205.27	--	205.27	
(xii) Labour and Labour Welfare	1450.00	4874.96	--	6324.96	
(xiv) Medical Education Drug	10.00	20.15	--	30.15	
(xv) Nutrition (W. and C.W.Deptt.)	1500.00	2204.21	--	3704.21	
(xvi) Reserve	--	--	--	--	
Total - Social and Community Services	65860.00	69339.65	--	127949.65	
GRAND TOTAL	90301.40	103848.60	--	194150.00	

Special Central Assistance

8.9 The programmes under the TSP are supplemented by the Government of India under the Special Central Assistance. The yearwise Special Central Assistance received is shown below :-
(Rs. in Lakh)

Year (1)	Amount received from GOI (2)
1997-98	3400.84
1998-99	3532.21
1999-2000	2974.57
2000-2001	2974.57
2001-2002	3723.83
2002-2003	2837.74
2003-2004	3351.00
2004-2005	3351.00
2005-2006	3351.00
2006-2007	3888.00
2007-2008	3888.00
2008-2009	4062.00

Special Programmes under TSP

8.10 The Nav Sanjeevan Yojana aims at integrated and co-ordinated implementation and strengthening of various schemes being implemented for the upliftment of tribals. At present the following schemes have been included in the Nav Sanjeevan Yojana - Employment Programme, Health Services, Nutrition Programme, Supply of food grains, consumption loan scheme and Grain Bank Scheme.

Khavati Loan

8.11 It is proposed to give Khavati loan to marginal farmers and landless labourers at revised rate of Rs.2000 for a unit of 4 members of a family, Rs.3000 up to 8 units and Rs.4000 for above 8 units. The loan is to be granted 70% in form of food-grains and 30% in cash. An outlay of Rs.5300.00 lakh has been provided for year 2008-09 for this purpose.

Monitoring and Review :

8.12 There are 24 Project Level Implementing Committees constituted by the Tribal Development Department to monitor the implementation of the schemes in TSP area. This Committee is also involved in the Planning process at the time of formulation of the project level plan.

CHAPTER 9

SCHEDULED CAST SUB-PLAN

Government of India, introduced the concept of Scheduled Caste Sub-Plan for the Scheduled Castes for ensuring their speedy development, since Scheduled Castes predominantly belong to the weaker sections of the society. They have few assets and are generally dependent on agricultural labour and other low income occupations. They mostly continue to pursue traditional occupations and are generally unable to avail themselves of the new employment opportunities generated through various economic development activities. As such it was necessary to have an overall perspective of the development of Scheduled Castes/Nav Buddhas comprising economic, educational and social aspects and fulfilment of minimum needs.

9.2 Approach of the State Government :

Taking into consideration the guidelines issued by the Government of India, the State Government has decided that :—

(a) the Scheduled Caste Sub-Plan should include schemes giving direct benefits exclusively to the Scheduled Castes individuals/families or to their basties to the maximum possible extent.

(b) the department concerned with the non-divisible sectors explore possibility of quantifying funds exclusively for the Scheduled Castes, including Nav Baudhdhas.

(c) the Special Central Assistance to be released by the Government of India shall be utilised for enhancing the subsidy to the persons belonging to the Scheduled Castes and Nav Baudhdhas below the poverty line. The maximum subsidy under the scheme shall not exceed 50 per cent of the total admissible financial assistance. Where subsidy under the existing scheme is below 50 per cent (to the Scheduled Castes and Nav Baudhdhas beneficiaries), it will be increased upto 50 per cent and where no subsidy is provided under various schemes, the subsidy may be provided upto 50 per cent, and subsidy proposed under the Scheduled Caste Sub-Plan shall be sanctioned to the families belonging to the Scheduled Castes and Nav Buddhas who are living below the poverty line and whose income does not exceed Rs. 39,000 in rural areas per annum.

9.3 Population :

Accordinging to 2001 Census, population of Scheduled Caste is 98,81,656 comprising of 45,05,375 male and 42,52,467 female. The percentage of Scheduled Castes population to the total population of Maharashtra State as per 2001 Census is 10.20%. The districtwise population of Scheduled Caste as per 2001 Census has been indicated in Annexure "A".

9.4 Tenth Five Year Plan 2002-2007 :

The responsibility of actual formulation of the Scheduled Caste Sub-Plan (SCSP) vests with the Social Welfare Department (SWD). On communicating the outlay by Planning Department, the SJD decides the outlay for different schemes keeping in view the actual benefits accruing to the SC population.

The outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 is as follows :—

(Rs. in crores)						
Item	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
				Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
S.C.S.P.	3932.50	2083.04	1495.00	2060.00	2060.00	2332.80

9.5 Annual Plan 2008-2009

The outlay provided for SCSP in Annual Plan 2008-2009 is Rs. 2332.80 crore out of which Rs. 1152.87 crore is for district level and Rs. 1179.93 crore is for state level schemes.

The sectoral break-up of outlay is as follows :—

(Rs.in lakhs)			
Head of Development	Outlay for Annual Plan 2008-2009		
	State Level Scheme	District Level Scheme	Total
(1)	(2)	(3)	(4)
I. Agriculture & Allied Services	...	13013.37	13013.37
II. Rural Development	...	8232.28	8232.28
III. Special Area Programme	...	.....	.....
IV. Irrigation and Flood Control	10000.00	.....	10000.00
V. Power Development	...	3537.91	3537.91
VI. Industry & Minerals	100.00	1637.84	1737.84
VII. Transport & Communications	...	1373.41	1373.41
VIII. General Economic Services	...	.....	.....
IX. Social & Community Services—			
(i) General Education	...	2570.75	2570.75
(ii) Technical Education	...	40.23	40.23
(iii) Art & Culture	...	.....	.....
(iv) Sport & Youth Services	...	2116.76	2116.76
(v) Health (PH)	...	271.10	271.10
(vi) Medical Education	...	.....	.....
(vii) Water Supply	1000.00	3683.24	4683.24
(viii) Housing	600.00	14.00	614.00
(ix) Urban Development	...	12925.15	12925.15

(1)	(2)	(3)	(4)
(x) Information & Publicity .....	.....	94.50	94.50
(xi) Welfare of B.C. ...	106072.99	62948.42	169021.41
(xxi) Social Welfare ...	170.00	1470.73	1640.73
(xiii) Labour & Labour Welfare ...	.....	892.88	892.88
(xv) Nutrition (W.& C.W.Deptt.) ...	.....	464.44	464.44
(XVI) Employment and Self Employment ...	50.00	.....	50.00
Total—Social & Community Services ...	107892.99	87492.20	195385.19
Grand Total ...	117992.99	115287.01	233280.00

The outlay for Scheduled Caste Sub-Plan is 10.20 per cent of the budgetable outlay of the State's Annual Plan for the year 2008-2009.

The Sub-Sectorwise and the schemewise break up of the above outlay has been shown in the S.C.P.I. and GN-2 Statements of the A. P. 2008-2009 Part-II document. The details of various programmes for the benefit of the Scheduled Castes and Nav Buddhas have been incorporated in the chapter of welfare of Backward Class.

9.6 Special Central Assistance :

The programme under Scheduled Caste Sub-Plan is being supplemented by the Government of India by way of Special Central Assistance. The year wise Central Assistance received is shown below :—

Period/Year (1)	Special Central Assistance received (2)
1997-98	1952.45
1998-99	1673.92
1999-2000	2067.30
2000-2001	2722.00
2001-2002	3314.14
2002-2003	1077.10
2003-2004	1991.36
2004-2005	2924.36
2005-2006	2541.20
2006-2007	3412.12
2007-2008	3044.12
2008-2009 (Anticipated)	4500.00

9.7 Administrative Machinery for SCSP :

Monitoring and review of schemes under SCSP is directly conducted by the concerned Administrative Departments. The Social Welfare Department functions as the Nodal Department for co-ordinating the Scheduled Caste Sub-Plan activities in State.

ANNEXURE A

2001 Census - Districtwise population of Scheduled Castes

Sr. No. (1)	Name of the District (2)	Total Population (3)	Population of S.C. (4)	Percentage of S.C. (5)
	Maharashtra State	96878627	9881656	10.20%
1	Mumbai	3338031	183469	5.5%
2	Mumbai Suburban	8640419	401569	4.6%
3	Thane	8131849	339720	4.2
4	Raigad	2207927	53667	2.4
5	Ratnagiri	1696777	24515	1.4
6	Sindhudurg	868825	38536	4.4
7	Nashik	4993796	426516	8.5
8	Dhule	1707947	309102	6.4
9	Jalgaon	3682690	286777	7.8
10	Ahmednagar	4040842	404685	12.0
11	Pune	7232555	761857	10.5
12	Satara	2808994	246110	8.8
13	Sangli	2583524	313474	12.1
14	Solapur	3849543	578123	15.0
15	Kolhapur	3523162	449641	12.8
16	Aurangabad	2897013	404685	12.9
17	Jalna	1612980	181017	11.2
18	Parbhani	1527712	152463	10.0
19	Beed	2161250	281240	13.0
20	Nanded	2876259	498196	17.3
21	Osmanabad	1486586	245790	16.5
22	Latur	2080285	404251	15.4
23	Amravati	2607160	446623	17.1
24	Buldhana	2232480	241623	10.8
25	Akola	1630239	168447	10.3
26	Yavatmal	2458271	252802	10.3
27	Nagpur	4067637	696461	17.1
28	Wardha	1236736	158630	12.8
29	Bhandara	1136146	201949	17.8
30	Chandrapur	2071101	296927	14.3
31	Gadchiroli	970294	108824	11.2
32	Nandurbar *	1311709	41412	3.2
33	Gondiya *	1200707	167699	14.6
34	Washim *	1020216	162663	15.9
35	Hingoli	987160	100697	11.2

CHAPTER 10

BHARAT NIRMAN

Prime Minister Gramodaya Yojana

Government of India had introduced Prime Minister's Gramodaya Yojana (PMGY) in order to achieve the objective of sustainable Human Development at the village level. Primary Education, Primary Health, Rural Drinking Water Gramin Awas (Shelter), Nutrition, Rural Electrification, Gram Sadak Yojana were the development sectors for Prime Minister Gramodaya Yojana.

Planning Commission has discontinued this programme since 2005-06 and introduced a new programme i.e. *Bharat Nirman*

Bharat Nirman

This is time bound plan for rural infrastructure by Government of India in partnership with State Government and PRIs during 2005-06 to 2008-09. This includes six sectors viz. Rural Electrification, Roads, Safe source of Drinking Water, Telephone connectivity, Irrigation and housing. For all above sectors, except for telephone connectivity, many schemes are already operational in the State under various programmes. The status of various programmes is as follows:-

- **Rural Electrification**- The programme envisages electrification of the remaining 1,25,000 villages in the country. In addition it is also proposed to provide electric connections to 23 Million households all over the country. 90% capital subsidy will be provided by the Government of India towards the cost of the projects under the scheme. Electrification of unelectrified 'Below Poverty Line' households will be financed with 100% capital subsidy at the rate of Rs.1500 per connection in all rural habitations.

- **Roads**- The Pradha Mantri Gram Sadak Yojana is being implemented in this State since 2000. The primary objective of PMGSY connectivity by All Weather Road to the eligible unconnected habitations in the rural areas, in such a way that all unconnected habitations with a populations of 1000 persons and above are covered in three years (2000-2003) and all unconnected habitations with a population of 500 persons and above by the end of Tenth Plan Period (2007). PMGSY is included in the prestigious Bharat Nirman Programme from 2005-06.

2. As per the guidelines of PMGSY, the maintenance of rural roads constructed under PMGSY, Tender Premium/Excess Amount, Differential Cost of Concrete Road has to be bear by the State Government. So to meet these expences, an outlay of Rs. 598.63 lakhs is sanctioned in the Annual Plan 2007-08. And outlay of Rs. 950.00 lakh is Sanctioned in the Annual Plan 2008-09.

- **Drinking water**- In Maharashtra *Accelerated Rural Water Supply Programme* is being implemented wherein contribution of Govt. of India and Govt. of Maharashtra share is 1:1basis. On the same basis the scheme is included in Bharat Nirman and an expenditure of Rs. 404.40 crores is expected for the State in the current year 2007-08 with state matching share of Rs. 404.40 crores.

- **Telephone**- Total number of uncovered villages are 6441 in the State. Universal services obligation fund assigned task of providing VPTs on the basis of this through open tender and in this case the work has been assigned to the Bharat Sanchar Nigam Ltd. The scheme will not be implemented through the State Government. However for Rural Development it is an important scheme.

- **Rural Housing**– The scheme called *Indira Awas Yojana* is already being implemented in the State by the Rural Development Department. Bharat Nirman also includes rural housing to address the rural housing shortage identified in 2001 census. Under this programme estimated number for building rural houses in the state is around 10 lakhs and the scheme specifically target the rural 'Below Poverty Line (BPL)' households-75% weightage is given to housing shortage & 25% to the poverty ratios prescribed by Planning Commission for state level allocation, 75% weightage is again given for housing shortage and 25% to SC/ST population of the districts. Grant assistance is provided to the extent of Rs.25,000 per house for normal areas & Rs.27,500 for hilly areas.

- **Irrigation**– Under the programme, over the four year's period an additional one crore hectare of land is to be brought under irrigation. In Maharashtra additional land to be brought under irrigation by big and medium projects is 17 lakh hectares and 1,44,667 hectares through small projects. Details of projects and fund requirements have been furnished to the Ministry of Water Resource Management. Necessary assistance from Government of India for the same is requested.

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CHAPTER 11

TWENTY POINT PROGRAMME-2006

The Twenty Point Programme—1986 has been restructured in conformity with the priorities of the Government as contained in the National Common Minimum Programme (NCMP), the Millennium Development Goals (MDGs) of the United Nations and the SAARC Social Charter. The restructured Programme, called Twenty Point Programme—2006 (TPP-2006); was approved by the Central Cabinet on 5th October 2006.

The TPP-2006 comes into force from 1st April 2007. TPP-2006 has Points for the benefit of the rural and urban people. Its thrust is towards programmes for eradicating poverty and improving the quality of life of the poor and the under-privileged people all over the country. The programme covers various socio-economic aspects like poverty, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-Governance, etc.

Items covered under TPP_2006 are administered by the Administrative Ministries of Government of India concerned under their respective programmes and implemented by the State Governments and U. T. Administrations. All the 66 items of TPP-2006 are not amenable to reporting on a monthly basis. Also, some of the schemes/programmes are yet to be operationalized by the Central nodal ministries concerned. These items will be monitored only after these schemes come into existence and their frequency of monitoring will be decided later. Out of the 66 items, 25 items will be monitored on monthly basis. Remaining items will be monitored on annual basis as the information in respect of these items will be made available on annual basis by the concerned Ministry. The list of 25 monthly monitored items is as under:—

- (1) Employment generation under the National rural Employment Guarantee Act.
- (2) Swaranjayanti Gram Swaarojgar Yojana
- (3) Sampoorna Grameen rojgar Yojana
- (4) Self help Groups
- (5) Distribution of Waste Land to landless
- (6) Minimum Wages Enforcement (including Farm Labour)
- (7) Food Security
 - (i) Targeted Public Distribution system
 - (ii) Antodaya Anna Yojana
- (8) Rural Housing—Indira Awaas Yojana
- (9) EWS/LIG Houses in Urban Areas
- (10) Rural Areas—Accelerated Rural Water Supply Programme
- (11) Immunisation of children

- (12) Sanitation Programme in Rural Areas
- (13) Institutional Delivery
- (14) SC Families Assisted
- (15) ST Families Assisted
- (16) Universalisation of ICDS Scheme
- (17) Functional anganwadis
- (18) Number of Urban poor families assisted under seven point charter viz. Land tenure, housing at affordable cost, water, sanitation, health, education and social security.
- (19) Afforestation
 - (a) Area Covered under Plantation on—Public and forest Lands
 - (b) Number of Seedlings planted on—Public and forest Lands
- (20) Rehabilitation of handicapped and orphans
- (21) Welfare of the aged
- (22) Rural Roads—PMGSY
- (23) Rajiv Gandhi Grameen Vidyutikaran Yojana
- (24) Energising Pump sets
- (25) Supply of electricity.

The monitoring, implementation and review system of the Ministry of Statistics and Programme Implementation is as follows:—

MONITORING, IMPLEMENTATION AND REVIEW SYSTEM IN MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION

INPUT	... MONTHLY REPORTS FROM STATE/UTs AND NODAL MINISTERS.
PROGRESSING	... COMPILATION AND ANALYSIS OF MONTHLY PROGRESS REPORT.
OUTPUT	... *MONTHLY PROGRESS REPORT *CASPULE REPORT *ANNUAL REVIEW REPORT BASED ON ALL ITEMS OF TPP-2006.
EVALUATION STUDIES	... EVALUATION OF PERFORMANCE OF STATES/UTs AND IMPACT OF TPP-2006.
FOLLOW UP	... *LETTERS FROM THE MINISTER TO THE CHIEF MINISTER *DISCUSSION WITH CHIEF MINISTERS/VISIT TO STATE HQ AND FILED VISITS. *DISCUSSION WITH THE CENTRAL MINISTERS *BRINGING MAJOR ISSUES TO THE NOTICE OF THE PMO AND THE CABINET SECRETARIAT.

A statement indicating items to be monitored on monthly and yearly basis along with the parameters to be monitored under each item, unit of reporting and the name of the agency furnishing the information is given below:—

**TWENTY POINT PROGRAMME (TPP)-2006
FORMAT FOR MONTHLY PROGRESS REPORT**

Sl. No.	Name of the Item	Parameters/Indicators/Schemes to be monitored	Unit
Garibi Hatao (Poverty Eradication)			
1	Employment generation under the National Rural Employment Guarantee Act.	(i) No. of Job cards issued	Number
		(ii) Employment generated	
		(iii) Wages given in cash and Kind	
2	Swaranjayanti Gram Swarojgar Yojana	Individual Swarogaries Assisted	Number
		(i) Total	
		(ii) SC	
		(iii) ST	
		(iv) Women	
3	Sampoorna Grameen Rojgar Yojana	Wages Employment Generated	Number of Mandays
		(i) Total	
		(ii) SC	
		(iii) ST	
		(iv) women	
4	Self help Group	SHGs under SGSY	Number
		-SHGs formed	
		-SHGs to whom income generating activities provided	
Kisan Mitra (Support to Farmers)			
5	Distribution of waste land to the landless	Land Distributed	Hectare
		(i) total	
		(ii) SC	
		(iii) ST	
5		(iv) Other	Hectare
			Hectare
			Hectare
			Hectare
Shramik Kalyan (Labour Welfare)			
6	Minimum Wages Enforcement (including Farm labour)	(a) Agriculture and Farm Workers	Number
		(i) Inspections made	
		(ii) Irrregularities detected	
		(iii) Irregularities rectified	
		(iv) Claims field	
		(v) Claims settled	
		(vi) Prosecution cases pending	
		(vii) Prosecution cases filed	
		(vii) Prosecution cases decided	
		(b) Others	

Serial (1)	Name of the Item (2)	Parameters/Indicators/Schemes to be monitored (3)	Tonnes (4)
Khadya Suraksha (Food Security)			
7	Food Security	(i) Allocation of Food Grains to States/UTs	Tonnes
	(i) Targeted Public Distribution system	(ii) Off take of States/UTs	
	(ii) Antodaya Anna Yojana	(i) Allocation of Food Grains to States/UTs	Tonnes
		(ii) Off take of States/UTs	
Subke Liye Aawas (Housing for All)			
8	Rural Housing-Indira Awaas Yojana	(i) Houses sanctioned	Number
		(ii) Houses constructed	
9	EWS/LIG Houses in Urban Areas	(i) Houses sanctioned	Number
		(ii) Houses constructed	
Shudh Peya Jal (Clean Drinking Water)			
10	Rural Areas- Accelerated Rural Water Supply Programme	(i) Habitations covered (NC and PC)	Number
		(ii) Slipped back Habitations with water quality problems covered.	
Jan Jan Ka Swasthya (Health for all)			
11	Immunisation of Children	(i) Routine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles- Infants Immunised.	Number
		(ii) Pulse Polio Immunisation Programme- Infants Immunised.	Number
12	Sanitation Programme in Rural Areas	Individual Household Latrines constructed	Number
13	Institutional Delivery	Delivery in institutions	Number
Anusuchit Jaati, Jan Jaati, Alp-sankhyak Evam Anya Pichhra Varg Kalyan (Welfare of Scheduled Casts, Scheduled Tribes, Minorities and OBCs)			
14	SC Families Assisted	SC Families Assisted	Number
15	ST Families Assisted	ST Families Assisted	Number
Bal Kalyan (Child Welfare)			
16	Universalization of ICDS Scheme	ICDS Blocks Operational (Cumulative)	Number
17	Functional Aganwadis	(i) Aganwadis functional (cummulative)	
		(ii) Children covered	
		(iii) Malnutrition cases noticed	
Basti Sudhar (Improvement of Slums)			
18	Number of Urban poor families assisted under seven point charter viz. Land tenure, housing at affordable cost, water, sanitation, health, education, and social security.	Poor Families Assisted	Number
Paryavaran Sanrakshan evam Van Vridhi (Environment Protection and Afforestation)			
19	Afforestation	(a) Area covered under Plantation on-Public and Forest Lands.	Number
	(a) Area covered under Plantation on-Public and Forest Lands.	(b) Number of Seedlings planted on-Public and Forest Lands.	
	(b) Number of Seedlings planted on-Public and Forest Lands.		
Samajik Suraksha (Social Security)			
20	Rehabilitation of handicapped and orphans.	Rehabilitation of handicapped	
		(i) Deen Dayal Rehabilitation Scheme- Beneficiaries.	Number
		(ii) Assistance to disabled persons for purchase/fitting of Aids and Appliances- Beneficiaries Rehabilitation of Orphans.	Number
		(i) Assistance to Home for children (Shishu Greh)	
		-In country adoptions	

Serial	Name of the Item	Parameters/Indicators/Schemes to be monitored	Tonnes
(1)	(2)	(3)	(4)
21	Welfare of the aged	... -Inter country adoptions. Under the Scheme- Integrated Programme for older persons (i) Beneficiaries under Day-care Homes (ii) Beneficiaries under Old-age Homes.	Number
Gramin Sadak (Rural Roads)			
22	Rural Roads-PMGSY	... Length of Road constructed	Kilometer
Grameen Oorja (Energization Area)			
23	Rajiv Gandhi Grameen Vidyutikaran Yojana.	Villages electrified	Number
24	Energising Pump sets	... Pump sets energized	Number
25	Supply of Electricity	... (i) Electricity demanded (ii) Electricity supplied (iii) shortage observed	Number of connections.

In addition to the above columns, the information on Targets' and achievement are required to be collected simultaneously every month.

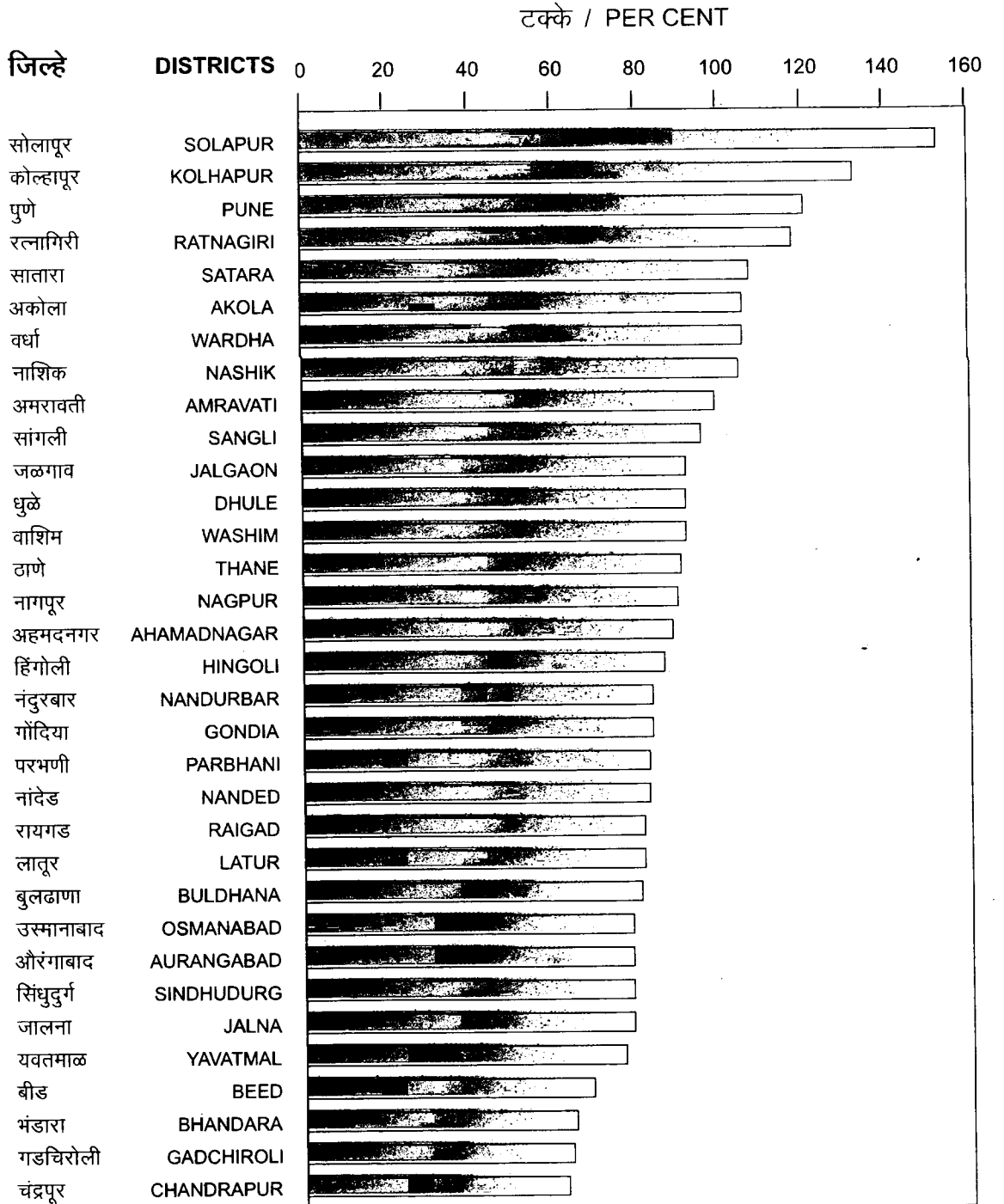
Under 20-Point Programme an outlay of Rs. 125.00 lakh has been approved for 2008-09 for awards to the districts.

महाराष्ट्र राज्य MAHARASHTRA STATE

वीस कलमी कार्यक्रम

TWENTY POINT PROGRAMME

प्रगतीची टक्केवारी / PERCENTAGE OF PROGRESS - 2006-2007



CHAPTER 12

EMPLOYMENT AND MANPOWER

The Government of Maharashtra has given priority to employment generation by making it one of the core objectives of the IX Five Year Plan. Although it has been an important objective of all earlier plans and some of the schemes have been undertaken to create employment directly, the Government of Maharashtra was aware that employment still remained a residue and an indirect outcome of the target of growth, laid down in the Plan. Government is, therefore, initiating action to tie up vocational and technical education to exploit the full potential of generation of self employment. With this end in view Government has identified various areas in which employment generation could be activated and these have been discussed in this Chapter at length. The State of Maharashtra has been a pioneer in introducing the Employment Guarantee Scheme as far back as in 1972. This scheme has ensured employment and minimum wages to the rural work force. The EGS has been supported by the Centrally Sponsored Schemes like the Indira Awas Yojana and the Sampoorna Gramin Rojgar Yojana. Today the most pressing problem is that of the urban educated unemployed. The Centrally Sponsored Scheme Nehru Rojgar Yojana provides some relief to the urban population. This is further being supported by the schemes such as the Prime Minister's Rojgar Yojana, Sanjay Gandhi Swavalamban Yojana, Seed Money Assistance Scheme and the Training for the Acquisition and Upgradation of Skills Scheme.

Population

12.2 As per Population Census 2001, the population of Maharashtra is 9.67 crores, of which population of the rural area is 5.57 crores whereas population of urban area is 4.10 crores. Average annual growth rate for the decade 1991-2001 is 2.06 per cent. on the basis of this growth rate, population as on 1st October i.e. mid-year for the Tenth Five Year Plan period (2002-2007) is calculated and given in the table no. 12.1 :—

TABLE No. 12.1

Projected population (All ages) of the State

(Figures in lakhs)

Year (1)	Rural			Urban		
	Males (2)	Females (3)	Person (4)	Males (5)	Females (6)	Person (7)
2002-03	291.17	278.76	569.94	229.42	200.43	429.85
2003-04	295.51	282.53	578.04	236.30	206.42	442.72
2004-05	299.91	286.35	586.26	243.39	212.58	455.98
2005-06	304.37	290.23	594.60	250.69	218.93	469.63
2006-07	308.90	294.15	603.05	258.22	225.47	483.68

12.3 The population in the age group 15-59 years is considered as a predominant source of supply to the labour market. the age-group wise population based on the Population Census

2001 for the State is not yet available. Therefore, the ratio of population in the age group 15-59 years as estimated on the basis of the results of the state sample of 55th round of National Sample Survey (NSS) has been used. Thus, the projected population in the age-group 15-59 years for the State for the Tenth Five Year Plan period (2002-2007) is given in the Table No. 12.2 :—

TABLE No. 12.2
Projected population (age group 15-59) of the State

(Figures in lakhs)

Year (1)	Rural			Urban		
	Males (2)	Females (3)	Person (4)	Males (5)	Females (6)	Person (7)
2002-03	170.22	168.18	338.31	147.86	129.06	276.91
2003-04	172.75	170.45	343.13	152.30	132.91	285.20
2004-05	175.32	172.76	348.00	156.87	136.88	293.74
2005-06	177.93	175.09	352.95	161.57	140.97	302.53
2006-07	180.58	177.46	357.97	166.42	145.18	311.59

Labour Force

12.4 The data collected through sample surveys under the National Sample Survey (NSS) programmes has been used for obtaining the estimates of labour force, including unemployment. This data under the NSS is collected with three different approaches (i) usual (ii) current weekly and (iii) current daily status. The usual status measures engagement of the population was engaged for relatively longer period of the reference year. The current weekly status measures engagement of the population during the reference week on the basis of activities carried out on each day of that week. Similarly, the current daily status measures engagement of the population on a reference day. Under the usual status, a person is classified as unemployed if he/she is unemployed for a relatively longer period of the reference year, while under the current weekly status, a person is classified as unemployed if he/she is unemployed on all seven days of the reference week. The current weekly status is more relevant for measurement of unemployment as well as employment in the rural areas since the population in the rural lacks in continuous or regular type of employment due to seasonal nature of agriculture activities which are still most important activities in the rural areas. While in the urban areas, the usual status is more relevant in the measurement of employment and unemployment.

12.5 In the NSS surveys, a person is classified into three categories viz. (i) Working (employed), (ii) seeking and/or available for work (unemployed) and (iii) not available for work (not in the labour force). The categories (i) and (ii) together constitute the labour force.

12.6 The latest survey round under which the detailed data on employment and unemployment was the 55th round of NSS. The field work of this survey round was carried out during 1st July 1999 to 30th June, 2000. The provisional results of the state sample based on the survey data for Maharashtra have been utilized in deriving the estimates of labour force and unemployment during the Tenth Plan period i.e. 2002 to 2007. In doing so, it has been assumed that the Labour force participation rate and unemployment rate in each year of the Tenth Five Year Plan would be the same as provided by the 55th survey round in 1999-2000. As mentioned earlier, the estimates of labour force and unemployment as given in the subsequent paragraphs are with respect to current weekly status for rural areas and usual status for urban areas of the State.

12.7 The Table No. 12.3 gives labour force participation rate, work participation rate and unemployment rate on the basis of the 55th survey round for the population in the age-group 15-59 years.

TABLE No. 12.3
Labour force, work participation and unemployment rates

Sr.No. (1)	Item (2)	(55th Round)			
		Rural		Urban	
		Males (3)	Females (4)	Males (5)	Females (6)
1.	Percentage of labour force to population	83.84	47.82	80.51	16.48
2.	Percentage of workers to population	82.26	47.45	76.88	15.29
3.	Percentage of unemployed	1.88	0.77	4.51	7.22

12.8. On the assumption that the above rates would be considered to hold good in the Tenth Five Year Plan, the number of labour force, number of unemployed persons and net addition to labour force for each year is worked out and shown in Table No. 12.4 :-

TABLE No. 12.4
Estimates of labour force and no of unemployed persons (in the age-group 15 - 59) including net addition to labour force in each year of the Xth Plan.

Year (1)	Rural		Urban				Total* Unem- ployed+ net addi- tion to labour force (10)		
	Labour Force		Labour Force		Unemployed* +Net addition to labour force each year				
	Males	Females	Males	Females	Males	Females			
	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
2002-03	142.71	80.42	2.68	0.62	119.04	21.27	5.37	1.54	10.21
2003-04	144.83	81.51	4.80	1.71	122.62	21.90	8.95	2.17	16.63
2004-05	146.99	82.61	6.96	2.81	126.30	22.56	12.63	2.83	25.23
2005-06	149.18	83.73	9.15	3.93	130.08	23.23	16.41	3.50	32.99
2006-07	150.40	84.86	11.37	5.06	133.98	23.93	20.31	4.20	40.94

12.9. The estimated number of total unemployed persons before Tenth Five Year Plan period is 10.21 lakhs. Besides there would be net addition of 30.43 lakh persons to the labour force during the Tenth Five Year Plan. Thus, 40.94 lakhs employment will have to be provided during plan period. Of this the number of employment required in urban areas is estimated at 24.51 lakhs and the rest 16.16 lakh in rural areas. This does not mean that 40.94 lakh persons would be unemployed at the end of Tenth Plan Period, since many persons would find employment as a result of normal growth.

Employment in organised sector as per Employment Market Information

12.10 The distribution of employment in March, 2003 in organised sector classified by broad economic activities revealed that 26.11 per cent of the total employment is in manufacturing activity, 39.80 per cent in community, social and personal services, 12.52 per cent in transport, storage and communications, 9.86 per cent in financing, insurance, real estate and business services, 3.45 per cent in constructions, 3.17 per cent in electricity gas, water supply etc. and the remaining were in other economic activities. The changes in employment in organised sector by broad industry divisions at the end of the Eighth Five Year Plan and at the end of each of the Five Year Plan up to March 2002– 2003 can be seen from the following table :—

TABLE No. 12.5

Industry division (1)	No. of employees in lakhs at the end of								
	March 1993 to 96 (2)	March 1997 (3)	March 1998 (4)	March 1999 (5)	March 2000 (6)	March 2001 (7)	March 2002 (8)	March 2003 (9)	March 2004 (10)
1. Agriculture, Hunting, Forestry and Fishing	2.41	0.54	0.54	0.53	0.52	0.51	0.50	0.50	0.50
2. Mining and Quarrying	2.05	0.45	0.44	0.43	0.42	0.41	0.43	0.42	0.42
3. Manufacturing	46.19	9.00	11.55	11.27	10.78	10.26	9.79	9.38	9.09
4. Electricity, Gas and Water	4.58	1.10	1.16	1.17	1.17	1.17	1.15	1.14	1.12
5. Construction	5.80	1.41	1.40	1.38	1.35	1.34	1.27	1.24	1.22
6. Wholesale & Retail Trade & Restaurant and Hotels.	2.90	0.45	0.73	0.74	0.76	0.78	0.74	0.91	0.86
7. Transport, Storage & Communications	20.41	5.03	5.11	5.12	5.13	5.09	5.07	4.50	4.46
8. Financing, Insurance & Real Estate & Business Services.	11.50	2.47	3.05	3.14	3.16	3.17	3.18	3.54	3.70
9. Community, Social & Personal Services	56.10	14.06	14.50	14.32	14.31	14.22	14.21	14.30	14.26
Total ...	151.94	34.51	38.48	38.10	37.60	36.95	36.34	35.93	35.63

It can be seen from the table that there is increase in employment in most of the economic activities during the five years of the VIIIth Plan.

12.11 One of the important sources for assessing unemployment is the data relating to the number of employment seekers on the Live Register of Employment Exchanges. Although these figures suffer from certain conceptual and coverage limitations, it does throw some light on the trends in the employment in the State.

12.12 The following table shows the position regarding number of candidates registered, vacancies notified, candidates placed in employment and those remained on the Live Register of Employment Exchange in the State for the last six years.

TABLE No.12.6

Year	No. of registrations notified	No. of vacancies notified	No. of placement	No. of applicants on the L.R. of exchanges
1993-94	6,14,895	53,596	24,863	33,51,162
1994-95	6,32,684	50,030	23,443	34,63,778
1995-96	7,50,161	52,310	21,404	36,93,248
1996-97	6,53,525	51,367	21,258	37,99,063
1997-98	6,96,780	44,442	21,381	39,23,371
1998-99	7,84,882	46,372	16,047	41,52,155
1999-2000	8,52,838	45,151	16,670	42,25,722
2000-2001	6,68,526	31,844	17,120	43,22,086
2001-2002	6,37,820	32,883	11,827	44,14,783
2002-2003	6,90,972	44,416	10,119	3,978,989
2003-2004	6,52,506	48,062	17,900	3,917,208

12.13 The job opportunities that are notified to the Employment Exchange are far less than the inflow of registrations and therefore, the number of applications on Live Register is increasing.

Unemployment amongst educated

12.14 Yearwise trends in unemployment of educated persons i.e. Matriculates and above from December 2004 to December 2006 can be seen from the following table :—

TABLE No. 12.7

Sr. No.	Educational level	December 2004	December 2005	December 2006
1.	SSC.	27,94,564	24,19,928	23,76,266
2.	ITI.	1,33,673	1,18,333	1,20,774
3.	Engineering Diploma Holders	63,124	63,124	61,081
4.	Graduates	3,57,072	3,50,764	4,45,975
5.	Post Graduates	38,463	38,463	34,234
Total . . .		33,86,896	28,84,112	30,38,330

Special Employment Programmes for generation of rural employment

12.16 In order to improve the employment opportunities in the rural areas in general and in agriculture activity in particular, massive investments have been proposed for filling the gaps in the productive infrastructure of agriculture and allied activities. This includes improvement in soil and water resources, vegetation growth and rural communication. Besides, programmes taken up under the Swarnajayanti Gram Swayam Rojgar Yojana would also help

in improving the earnings of the families below the poverty line. This programme would generate direct and indirect employment opportunities in the rural areas. Besides these programmes, special employment generation programmes viz; Employment Guarantee Scheme and the Government of India sponsored Sampoorna Gramin Rojgar Yojana, Nehru Rojgar Yojana are also in operation.

12.17 Government has launched various programmes through the District Industries Centres, SICOM, MSFC, MIDC, MAIDC, MSSIDC, Regional Development Corporations for promoting the Industrial activity in the State which may be able to generate additional employment/self employment opportunities. In addition to this, Government has launched the following special programmes for the promotion of employment/self employment opportunities for the educated unemployed.

Seed Money Scheme

12.18 The objective of the scheme is to encourage unemployed person to take up self-employment ventures through industry, service and business, by providing soft loans to meet part of the margin money to avail institutional finance.

Eligibility :

Local unemployed person or group of persons fulfilling :

- 1) Age Group : 18 to 50 years
- 2) Qualification : Std. VII pass
- 3) Domiciled in the state of Maharashtra for the last 15 years.

Scope :

Projects costing upto Rs.10 lakhs for industry, service and business activity.

Seed Money Assistance at 15 per cent of the project cost approved by financial institutions is offered. In case of projects costing upto Rs.1 lakh, the quantum of assistance ranges from 15 per cent to 22.5 per cent, depending on the caste and economic condition of the applicant. The repayment of loan starts after three years in four yearly installments except in the case of loan for vehicles, where it starts after six months of loan availment.

12.19 The progress of the scheme is given in the following table :—

TABLE No. 12.8

Sr. No. (1)	Period (2)	Target		Achievement	
		Financial (3)	Physical (4)	Financial (5)	Physical (6)
1.	2000-2001	687.18	1837	684.50	1494
2.	2001-2002	460.66	1049	436.81	963
3.	2002-2003	362.73	867	375.25	891
4.	2003-2004	252.87	585	251.99	625
5.	2004-2005 (upto Nov.2004)	405.26	1020	203.94	437

Sanjay Gandhi Swavalamban Yojana

12.21 This scheme gives cover to both educated and uneducated, unemployed/underemployed persons who are not able to get financial assistance from Banks or other financial institutions because of their inability to provide adequate security or margin for loans. The scheme envisages grant of interest free small loans not exceeding Rs. 2500 to the needy persons so as to enable them to have gainful employment by setting up their own ventures in small trade/business/services/tiny industry, etc. From among the eligible persons, priority is given to those in whose families there is not a single earning member with regular employment. Local sanctioning committees of Non-officials (MP/MLA/MLCs etc.) at the level of each taluka and each city have been constituted with tahsildar/Naib Tahsildar as its Secretary. Loans are disbursed to the applicants concerned on obtaining a personnel bond from them. For this an outlay of Rs.204.96 lakh is for the Annual Plan 2003-2004.

Employment Promotion programme Scheme.

12.22 For relieving unemployment amongst the educated unemployed, the Government has formulated schemes on the basis of guidelines given by the Planning Commission for training, acquisition and upgradation of skills in private sector establishments and public sector undertakings. Under this training scheme, the educated unemployed persons are given in plant training or such other practical training so as to enable them to stand on their own feet. The training is spread over a period of six months and during this period a stipend ranging from Rs. 300 to Rs. 1000 depending upon the level of education of trainee is paid to the trainee. This training programme aims at changing the attitude of the young people. Instead of carrying on a frustrating search for the white collar jobs, they are encouraged to take up jobs such as operatives, shop floor jobs, etc.

Under the Training Schemes, the training is arranged in the following areas :—

(i) Production, assembly, designing, quality control, planning and maintenance in any manufacturing concern or a service industry.

(ii) Handicrafts.

(iii) Accounts, typing, stenography, store-keeping, telex and telephone operating, data processing on computers, etc. The list is not exhaustive but indicative.

Recruitment to the scheme for acquisition and upgradation of skills is done exclusively from the employment seekers borne on the Live Register of Employment Exchanges. In case, a particular Employment Exchange does not have adequate number of candidates possessing requisite skill, the candidates are drawn from other Employment Exchanges, if possible.

While sponsoring candidates for training, preference is given to those belonging to Scheduled Castes and Scheduled Tribes, Nomadic Tribes and Vimukta Jatis as well as to war widows and ex-servicemen and physically handicapped.

The number of educated unemployed trained and absorbed in employment in they year 2005-2006 are given in the following table :—

TABLE No. 12.10

Sr. No.	Period	No. of candidates placed under training	No. of candidates completed training	No. of candidates absorbed in employment
(1)	(2)	(3)	(4)	(5)
1	2005-06	8456	6206	1232

New Employment Generation areas

12.23. The question of employment generation will have to be given higher priority in the IXth five year plan in order to provide substantial employment opportunities to the unemployed in the near future. Various available statistics indicate worsening of the employment situation in the last few years, particularly amongst the educated class. While employment generation is an outcome of growth in the national income, yet looking to the seriousness of the emerging situation, creation of durable employment will have to be integrated in formulation of schemes under various sectors of the plan. Employment creation targets will have to be co-related with gainful programmes and strategies. Focus will have to be on promoting employment intensive activities. The various areas in which employment generation programme can be activated are described below:-

(1) Agriculture

The share of agriculture in total employment of the State has declined from 70 percent in 1961 to 62 percent in 1981. While in the long run this decline would be further accentuated

through appropriate policies relating to industrialisation, agriculture still has a potential to provide employment for a large number of people in the State. Besides, since the dependence of the majority of the population of the State still continues to be on agriculture, the full potential of agriculture needs to be exploited to provide fuller employment to the existing people in the rural areas. To achieve this, efforts are required to be made on the one hand to raise the productivity of the land and on the other to increase the non-farm employment. Irrigation increases both output as well as employment of labour per hectare accompanied by new technology and it increases output far more. Thus for generating employment, with the conditions of scarcity of water in the State, it is absolutely essential that efficient use of the water is promoted and the investments on various projects and schemes for making water available for irrigation are made to yield fruit as quickly as possible. In this context, the State has to encourage policies which will promote efficient use of water on the one hand and the crop diversification in getting higher value crops on the other. This would include multiple cropping, diversification to commercial crops, taking up of horticulture developmental programme and floriculture, etc. These offer substantial use of labour in agriculture. The programme of watershed development, by ensuring better management of the water in the watershed, holds great promise. Institutions like the Pani Panchayat could be developed and encouraged all over the State to make better use of scarce water resources.

(2) Sericulture

Sericulture offers substantial scope for employment, especially for women and landless labour who may be willing to take employment outside the household. The basic constraint is inadequate infrastructure. This can be removed through a well thought out package of investment in this sector. This programme is being implemented under Western Ghat Programme. The Government has taken up sericulture development programme in selected 10 districts on pilot basis under E.G.S. from 1994-95.

(3) Agro-based Processing

Marketing of the products of Agro-processed industries is the major constraint on the development of agro-based processing industry whose employment potential has been well brought out by the Panjabrao Krishi Vidyapeeth.

(a) *Fisheries* :— The potential of brackish water fisheries and deep sea fishing is not yet fully exploited. Development of deep sea fishing is limited by the lack of on shore landing and processing facilities. Prawnseed farming can create large scale employment opportunities in various fields like pond construction, preparation, management, natural seed collection and its distribution, etc. Difficulties of marketing fresh water fish have prevented speedy development of fresh water fishing. Provision of infrastructure of cold storage, ice factories and refrigerated transport facilities would go a long way in increasing both output and employment in this sector.

(b) *Dairying* :— Development of dairying would increase employment in the farm sector in general and for small and marginal farmers in particular, quite substantially. The basic strategy adopted by the State to promote dairying has been quite sound. Attention is being now focused on the development of dairying in the backward areas and on the diversification of output.

(c) *Poultry* :— Poultry as an organised activity has not made much headway in the State. It holds the same kind of promise as dairying in increasing employment and incomes in the farm sector. An integrated effort for its development would include supply of layers and other inputs at the appropriate time and establishment of a network for marketing. Maharashtra has many large cities which constitute an immense market for poultry products and this advantage is being fully exploited.

(4) Khadi & Village Industries

Although the potential of the industries to absorb labour is large, it has not been realised in practice because of (i) neglect of quality, (ii) failure to upgrade technology, (iii) inadequacy of organisational structure at the grass-roots level, and (iv) failure to develop marketing facilities.

(5) Large Scale Industries

Growth of large scale industry depends largely on the policies by the Union Government. The State Government could attract some industrial activity to Maharashtra by improving the quality of its physical and administrative infrastructure. The industrialisation of various districts is influenced by the location policy.

(6) Tourism

With its beaches, mountain ranges and long historical background there is substantial scope for development of tourism in the State. Identification of centres of tourist attraction and careful development of facilities including hotels, transport, and communication is being carefully planned.

(7) Other Areas (Garment manufacturing, Diamond cutting)

It is possible to identify such areas which have potential of development in the State and which can also generate sizeable employment. Garment manufacturing Industry has of late come up tremendously in the Country. It has not only earned a lot of foreign exchange but has also provided very sizeable employment. It is felt that a special incentive scheme is developed to promote export oriented garment industry in the State, it would contribute to a great extent to creation of employment. Another employment sector activity that can be thought of is 'Diamond cutting Industry' and the associated activities. This industry has expanded manifold in the recent years and major expansion has taken place in the neighbouring State of Gujarat. It is highly labour intensive activity where skilled manpower is necessary. This industry can be promoted not only by providing facilities of infrastructure and other services but also by dovetailing the needs of this industry with the programme of vocational education and technical training. Efforts are therefore being made in that direction.

EMPLOYMENT AND SELF EMPLOYMENT DEPARTMENT ANNASAHEB PATIL BACKWARD DEVELOPMENT CORPORATION

On the 27th November 1998 Government of Maharashtra established the Annasaheb Patil Backward Development Corporation for effective implementation of employment & self-employment programme raising available manpower and resources from the state to benefit economically backward youth of the society.

Rs. 1 Crore 50 lakhs is approved outlay for year 2006-2007 annual plan. Rs. 1 crore 65 lakhs is approved outlay for five year 2007-2008 annual plan Rs. 11 Crore 60 lakhs is approved outlay for the year 2008-2009 This Corporation acts mainly for the upliftment of economically weaker sector. Two Schemes of Corporation are as follows :—

(A) Seed Capital Scheme :—Under this scheme maximum loan Rs 5 lakhs is made available. A beneficiary alone is to raise 5% of the total amount of loan while 60% is available from bank and 35% amount of loan is available from Corporation. Rate of interest is p.a. is 4% on loan taken from corporation Repayment period is 5 years.

(B) Group Project Scheme :—Under this scheme self help groups completing three years after registration and minimum of 100 functioning self groups' registered voluntary organisation is only to make loan available who is to recover loan amount too. Self help Group may has minimum 7 and maximum 19 members. Self help group must be connected with bank. Corporation will give loan to voluntary organisation 4% and this voluntary organisation will allow loan to self help group at 6% interest rate. Corporation will allow loan to organisation 10 times equal of the total amount of saving of groups established by voluntary organisation or Rs. 15,00,000 whichever is less. Repayment period of loan will be five years.

Moulana Azad Minorities Development Finance Corporation & National Minorities Development and Finance Corporation.

On 28 the september 2000 Moulana Azad minority Development Corporation was established for upliftment of economically backward class from minorities. Under various schemes of this corporation loan at lower interest and guidance as well as assistance is given to start own bussiness for economic capablity. This are two loan schemes for candidates of this corporation while 5 schemes are implemented by National Minorities Development and Finance Croperation.

For the year 2007-2008 annual plan Rs. 1.54 crore and 1.50 crore is approved and for the year 2008-2009, Rupees 1.50 Crore and 1.40 Crore is approved outlay for share capital towards Moulana Azad Minorities Devlopment Finance Corporationand National Minorities Development and Finance Corporation.

(A) Seed Capital Scheme :—Under this scheme maximum loan Rs 5 lakhs is made available. A beneficiary alone is to raise 5% of the total amount of loan while 60% is available from bank and 35% amount of loan is available from Corporation. Rate of intrest is p.a. is 4% on loan taken from corporation Repayment period is 5 years.

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Employment & Self Employment Department.—Brief Nootes about various Schemes proposed during the financial year 2008-2009.

State Level Schemes : (Labour & Labour Employment)

1. Computerisation of employment & Self Employment guidance Centres :

Computerisation of this organisation is completed. To purchase computer material (Floopy, Types, Ribbon, Printer, etc.) to replace some hardware & for maintenance of hardware of all 61 offices Rs. 90 Lakhs is approved outlay for the year 2007-2008 and an outlay of Rs. 120.00 lakhs is approved for the year 2008-2009.

2. Training of Officials under the Directorate of Employment & Self employment

Employment & Self-Employment Officers are deputed to CIRTES, New Delhi for training in various subjects concerned with the Employment exchange activities. Officers are also deputed to various training programme arranged by other Government Institutes. For this purpose Rs. 8 lakhs is approved outlay for the year 2007-2008 and an outlay of Rs. 4.00 lakhs is approved for the year 2008-2009.

3. Payment for Professional & Special Services :

This scheme is aimed at making survey about the available skilled manpower in Maharashtra considering the head of various entrepreneurs for employing employees as per thie needs. It is also needed to undertake educational survey. For this purpose of survey Rs. 25 lakhs is approved outlay for the year 2007-2008 and an outlay of Rs. 1.00 lakhs is approved for the year 2008-2009.

4. Development of Career Literature, Library & Web-site improvement

Day by day the employment opportunities are decreasing and the demand for jobs in increasing. Much of the population is in rural area and the basic facilities like educational institutes, Daily News Paper are not available. They also lack in the general Knowledge due to the remote area.

It is a duty of the government and Employment Organisation as a franchise of the government to provide facilities to rural unemployed. Hence it is proposed to open Libraries at District Level to cater the needs of needy poor. For this purpose Rs. 30 lakhs is approved outlay for 2007-2008 and an outlay of Rs. 7.00 lakhs is approved for the year 2008-2009.

5. Joint Training Programme for Skill Upgradation

This scheme is proposed considering the following points :

1. To encourage the Unemployed for Self-employment.
2. To impart vocational guidance Training to Unemployed Persons.
3. To develop Self Employment Skill among Unemployed.
4. To render help for carrying out own business.
5. To make arrangement of Loans for business purpose.

In this regard the NACARD & MARDEF are being consulted. For this purpose Rs. 67 lakhs is approved outlay for 2007-2008 and an outlay of Rs. 39.00 lakhs is approved for the year 2008-2009.

6. To impart Self Employment Training to Unemployed Candidates (SCSP Scheme)

This Scheme is being implemented to impart training to unemployed belonging to SC, DT/NT and OBC. Rs. 50 lakhs is approved outlay for 2008-2009.



CHAPTER 13

AGRICULTURE

CROP HUSBANDRY, AGRICULTURAL EDUCATION AND RESEARCH, HORTICULTURE AND SOIL AND WATER CONSERVATION

(1) CROP HUSBANDRY

Social Base of Maharashtra's Agriculture

13.1 As per 1991 Census, population of Maharashtra is 787.48 lakh, out of which 406.86 lakh are males and 380.62 lakh are females. 382.52 lakh people reside in rural area and 304.96 lakh in urban area. 177.82 lakh are agricultural workers. The agricultural workers include operational land holders and agricultural labourers. As per census 1995-96, Operational holders are 106.52 lakh with their area of 198.80 lakh.

Agricultural Holding-wise break up is given in the following Table :-

TABLE

Category of land holders	No. of holders in lakh	Area in lakh ha.
1. Marginal having land less than 1 hectare	42.66	20.76
2. Small farmers having land 1 to 2 hectare...	31.75	46.86
3. Semi medium 3 to 4 hectares	21.52	38.72
4. Medium 5 to 10 hectares	9.43	54.36
5. Large land holding above 10 hectares. ...	1.16	18.80
Total ...	106.52	198.80

13.2 Operational holders belonging to Scheduled Castes are 8.68 lakh with their area of 12.79 lakh hectares consisting about 8.15 per cent of the total holding. Scheduled Tribe land holders are 6.38 lakh with their area of 14.58 lakh hectares consisting about 6.39 per cent of the total holding.

Drainage regions

13.3 Agriculture in Maharashtra is not only rainfed, but many a times the farmers also have to face drought conditions. Agriculture is mostly dependent on rains received through the South-West and North-East monsoon in between June to October and North-East monsoon rains are received after middle of October also. The State may be divided into three natural drainage regions :-

1. Coastal region known as Konkan.
2. Western Ghat and Deccan Plateau area
3. Assured and heavy to medium rainfall region (Eastern Vidarbha and portion of Central Vidarbha).

13.4 The State has four Agricultural Universities carrying out research in their respective regions to generate location specific technology for sustaining crop production. The Indian Council for Agricultural Research has identified Maharashtra into 9 National Agricultural Research Zones for developing location specific technology. The State has been further divided into 72 Eco- units as per soils and hectares. Out of this, 178.41 lakh hectares is net sown area which represents approximately 58.00% of the total geographical area. 37.48 lakh hectares area is under crops sown more than once. Thus the total area under different crops in Kharif, Rabi and Summer is around 215.89 lakh hectares. Predominantly farming is practised in Kharif season covering 455.41 lakh hectares and remaining 60.88 lakh hectares are covered under Rabi and Summer crops. Area not available for cultivation is as under :—

(Figures in lakh hectares)

1. Forest	...	51.50
2. Non agricultural uses	...	13.52
3. Barren and uncultivable land	...	15.44
4. Permanent pasture	...	11.08
5. Culturable waste	...	9.59
6. Current and other follows	...	24.18
7. Land under tree crops	...	3.28
	Total ...	129.19

13.5 Out of total gross cropped area of 215.89 lakh hectares, 178.41 lakh hectares is net sown and 37.48 lakh hectares area is sown more than once. Land put to non agricultural purposes has gone upto 13.52 lakh hectares upto 1998-99 and again 4.00 lakh hectares area would be required for non-agricultural use in next 20 years. This non-agricultural area is required for industries, urban residential and other purposes. However the net sown area has remained almost the same inspite of increase in N.A. since 1961 to 1991. This is so because between 1960 to 1990 lot of encroachments in the forest and Gairan lands were regularised for cultivation which in turn compensated the purposes. Another reason is area under cultivable waste and permanent pastures has been brought under cultivation or it is used for non agricultural purposes.

13.6 During Kharif season, the prominent cereal crops like paddy, jowar, bajra, ragi, maize and under major pulse crops like Arhar (Tur), Moog, Udid are grown. However, major commercial crops grown during Kharif are cotton and sugarcane.

13.7 During Rabi season, major cereal crops grown are jowar, wheat, maize and under pulses Gram is the major pulse crop. Under oilseeds, major crops are sunflower, rabi, sunflower, linseed, rape seed and mustard summer cultivation primarily depend upon availability of irrigation water. The crops grown are summer groundnut and sunflower.

13.8 Only 12.82% out of the total cropped area in the State is under irrigation against national average of 25%. As per National Irrigation Commission's report not more than 30% of the cropped area can be brought under irrigation even if all the sources are tapped. This is bound to take a long time and thus remaining 70 per cent cropped area will continue have to be as rainfed. At present, out of the total irrigated area approximately 55% is under well irrigation and 45% irrigation is from surface irrigation. All the irrigation reservoirs are totally dependent on South-West monsoon for their replenishment. The ground water availability has been estimated at 3.45 million hectare meters, but due to peculiar Deccan trap structure this also heavily depends upon precipitation.

Significant achievement in agriculture sector in the state

13.9 Maharashtra is mainly rainfed State having 85% of total area under cultivation as rainfed. However, the farmers are very hard workers, their efforts have contributed towards the progress in Agriculture.

Strategy for Agricultural Production

13.10 The strategy for increasing agricultural production in the State will have following salient features.—

- (1) Since in 1993-94 the Kharif jowar production and productivity reached a new height. The production has become surplus. To maintain the pace between requirement and production, some area from this crop will be diverted to other crops viz. Soyabean and pulses.
- (2) Since the Soyabean crop is gaining popularity in the state, it is decided to increase area under this crop. As part of this strategy, soyabean crop will be advocated as a preceeding to pre-seasonal and Suru cultivation of sugarcane and as an intercrop with cotton and tur.
- (3) To increase production of pulses and oilseeds, emphasis will be given on popularisation of use of bio-fertilizers and use of bio-pesticides and diverting area from crop viz. Cereals, cotton, wheat ect. Special efforts will be made to bring more and more area under intercropping of pulses and oilseeds in cotton, jowar and bajra.
- (4) The productivity of paddy in eastern Vidarbha has been a point of concern. The State Government therefore, decided to lay more emphasis on increasing paddy productivity in this area by resorting to massive production and use of blue green algae, green manuring, SREE method and four point method of paddy cultivation.
- (5) Considering scare water resources, the State Government have attached highest priority to promote micro irrigation concept in the State. The encouraging response of drip and sprinkler irrigation system for horticultural crops, sugarcane and oilseeds led the State Government to formulate massive programme of drip irrigation through State resources.
- (6) Productivity of cotton is also a matter of concern to the State Government. The low productivity of this crop is mainly due to rainfed area which is 97 per cent.

Agriculture Policy

13.11 The Agriculture Policy adopted by the State Government aims at the following :—

- (1) Development of the Sector on a sustainable basis by using the available resources economically, efficiently, effectively and in an environmentally sound manner with a view to increase farmers income and production.
- (2) To envelope the needs of vulnerable sections, generate both skilled and unskilled employment and make a positive intervention towards poverty alleviation.
- (3) To promote agriculture development on commercial and industrial lines.
- (4) To prepare plan of action for full exploitation of the limited water resources.
- (5) To improve the working of Agricultural Universities.
- (6) To promote farm and infrastructural facilities for post harvest management, storage, transport, marketing and export to ensure that farmers will get due price for their produce.
- (7) To improve the systems relating to Agricultural Produce Market Committees.

Implementation of Centrally Sponsored Schemes under Work Plan

13.12 The Agriculture is the biggest private enterprise in the country. While agricultural scientists, research workers and progressive farmers fix up the realm of possibility of what could be achieved in the field of agricultre, it is expected from the State to bridge the gap between what can be achieved and what is being achieved actually on the farmer's field.

Technology transfer through extension is the corner stone of Work Plan. The entire approach towards finalizing a Work Plan to be implemented, is based on the working out the field level requirement of each and every individual farmer with the help of field survey to be conducted for each village and computerization of the collected massive data and its interpretation to produce village production plan in the field of agriculture, horticulture and soil conservation. For implementation of this Work Plan, The Central assistance of 90 % against State's contribution of 10% is available.

13.13 The Ministry of Agriculture, Government of India has approved Work Plan consisting of 46 Schemes related to the Agriculture Development which includes Crop Husbandry, Horticulture and Soil Conservation from the year 2000-2001. Government of India has given approval of total plan allocation of Rs. 97.00 Crores for the year 2007-2008, this includes Central share of 90% amounting to Rs. 138.33 Crores and State Share of Rs. 13.83 Crores. For implementation of this work plan, Central assistance will be 80% subsidy and 20% loan. For Crop Husbandry 16 schemes are included in work Plan, Remaining 4 schemes are related to Water Conservation Department.

Appointment of High level Committee under the Chairmanship of Dr.M.S.Swaminathan to decide the policy on Agricultural Development

13.14 Government had constituted a High Level Committee under the Chairmanship of internationally renowned agriculture expert Dr.M.S.Swaminathan to prepare the draft plan for agriculture development in the State for 25 years in future. The Committee has submitted its report on 31st December 2002. The report consists of about 347 recommendations which includes reorganisation of Land Use Board, establishment of Virtual University, to extend the crop insurance scheme to all dry land farmers, creation of quality control laboratories, promotion of organic farming, establishment of chain of marketing information centres, strengthening of women participation in agriculture, promotion of related agriculture research activities etc. as major recommendations.

Annual Plan 2008-2009

13.15 Through The State is leading State as for as per capita income and ranks second on the bodies area and population, there are various natural constraints for agricultural development in the State National average for irrigation potential is 36 %, but irrigation potential of the State is 16.5% and there is hardly any possibility for increasing the same in near future.

With the implementation of EGS linked horticulture scheme the State has made tremendous progress in horticulture. Though the production has increased, the facility for processing, marketing and export of agriculture produce have become the need of the home. To face the constraints emerging with the implementation of WTO, the strategy during the Tenth Five Year Plan has been as under :—

- (1) To adopt measures to face the constraints arising with the WTO,
- (2) Use of Bio-Technology and information Technology in agriculture development,
- (3) With the implementation of new technology and WTO development of human resources and revision in various legal act and rules wherever necessary,
- (4) Integrated and sustainable use of natural resources (water and forest), reduce the cost of cultivation and increase productivity. productive, use of Bio-Technology and support for agro-processing.

13.16 For the Crop Husbandry developmental sector Actual Expenditure for Outlay for Tenth Five Year Plan 2002-2006, Actual Expenditure for Annual Plan 2002-2006 and

2006-07, Outlay and Anticipated Expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 is as under :-

Programme	(Rs. in lakh)					
	Tenth Five Year Plan 2002-2007	Annual Plan 2002-2006	Annual 2006-07 Actual Expenditure	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
	Outlay	Actual Exp.		Outlay	Anticipated Expenditure	
1	3	4	5	6	7	8
Agriculture and Allied Corp Husbandry	47941.00	25287.72	21148.53	18951.50	23317.39	24191.31

13.17 The physical targets for the Annual Plan 2008-2009 under Crop Husbandry sector are given in the following table :-

TABLE

(Figure in lakh MT)

Crops (1)	Annual Plan 2008-2009 Target (2)
(A) Foodgrains	
(i) Total cereals	139.36
(ii) Pulses	25.16
Total (A) Foodgrains	164.52
(B) Oilseeds	58.86
(C) Sugarcane	702.25
(D) Cotton (lakh bales)	52.86

DIRECTION AND ADMINISTRATION

Vasantrao Naik State Agricultural Management Institute, Nagpur

13.18 This institute is established at Nagpur and is functioning from 1st July 1992. The main object of establishing this institute is to impart integrated and need based training to officers and staff of Agriculture Department regarding modern techniques in various subjects alongwith management skills. This institute is also strengthening the training activities by co-ordinating and by keeping contacts with similar national level institutes. The institute will also provide technical support to the seven regional level training institutes and will co-ordinate their training programmes.

To give boost to the development of training infrastructure in the state, the apex Training Institution at Nagpur and seven regional institutions functioning in different divisions are declared as autonomous in the State. An anticipated expenditure for 2007-2008 is Rs. 50.00 lakh for the year 2008-2009 is Rs. 50.00 lakh outlay provided from the State Budget.

Information Support for Agriculture extention (CSP) (75:25)

13.19 In the changing circumstances, modern technology is developing day by day. Hence it is necessary to have a knowledge of latest technology for the officers and field staff. For this purpose a new scheme of "Multi-media support for agriculture extension has been implemented from the year 1999-2000. In the scheme, the components like training to officers and staff, organization of agricultural exhibition, visit to modern demonstration farms, providing audio-visual facilities in training class, providing information booklets, leaflets, folder etc are included. An anticipated expenditure will be Rs. 131.96 for 2007-2008. This scheme now will be implemented as centrally sponsored scheme. Central and State share as 75 : 25 lakh. For this an Outlay of Rs. 200.00 lakhs is proposed for the Annual Plan 2008-2009. (CSS. Rs. 150.00 : State Rs. 50.00)

COMMERCIAL CROPS

Technology Mission for Cotton Development (75:25)

13.20 With a view to increase the production of exportable and required varieties of cotton. Intensive Cotton Development Programme is being implemented in the state. It envisages to encourage farmers to adopt new varieties by imparting them training. Efforts are made to increase the area under irrigated cotton by resorting to drip and sprinkler system under micro irrigation. This is Centrally Sponsored Scheme and sharing of expenditure is 25 : 75 per cent basis by the State and Central Government respectively. This scheme is implemented 20 selected cotton growing districts, namely Dhule, Nandurbar, Jalgaon, Jalna, Solapur, Satara, Aurangabad, Beed, Parbhani, Hingoli, Nanded, Buldhana, Akola, Washim, Amravati, Yeotmal, Wardha, Nagpur, Chandrapur and Latur.

Under the scheme, various incentives and subsidies are available. The main components of this scheme are as under :—

- (1) Distribution of certified seeds,
- (2) Plant protection chemicals / appliances,
- (3) Sprinkler / drip irrigation,
- (4) Demonstration of acid delineated seed, Pheromone traps and N.P.V.,
- (5) Training of farmers,
- (6) Integrated pest management.

Proposed outlay for this scheme for the Annual Plan 2008-09 is Rs. 1612.08 lakhs (CSS Rs. 1209.06 : Rs.. 453.02).

National Oilseeds Production Programme (CSP) (75:25)

13.21 To meet the requirement of edible oil, Government of India has launched an ambitious programme of oilseeds production. To achieve the targeted production of various oilseeds, incentives like subsidy on plant protection chemicals, certified seeds, sprinkler sets, Rhyzobium culture, plant protection appliances and improved implements, are given. This scheme is being implemented in all districts in Maharashtra except Thane and Raigad.

Following incentives are given under this scheme :—

- (1) Certified Seed Production Programme (seed village).
- (2) Transport and Gypsum.
- (3) Rhyzobium culture.
- (4) Sprinkler sets.
- (5) Plant Protection appliances and improved farm implements.
- (6) Crop demonstrations.
- (7) Plant Protection chemicals.

The expenditure on the scheme will be shared between Central Government and State Government on 75 : 25 basis. During the year 2007-08 anticipated expenditure will be Rs. 2464.51 lakh. An Outlay of Rs. 4146.40 lakhs is proposed for the Annual Plan 2007-2008. (CSS Rs. 3359.80 and ST Rs. 786.60).

Sugarcane Development Programme (CSP) (75:25)

13.22 Sugarcane production programme is implemented throughout the state under work plan scheme.

- (1) Organisation of sugarcane demonstration plot for improved sugarcane variety, doses, new plantation and ratoon crop.
- (2) Foundation and certified seed production programme.
- (3) For getting better yield in development of land.
- (4) Improved implements.

An anticipated expenditure Rs 1302.68 lakh will be for 2007-2008. This scheme is now implemented as centrally sponsored scheme on (75 : 25) Central-State basis. For this an Outlay of Rs. 843.96 lakhs is proposed for the Annual Plan 2008-2009. (CSS Rs. 632.97 and ST Rs. 210.99).

National Pulses Production Programme (CSP) (75:25)

13.23 With a view to enhance the pulses production, a special programme for production of pulses is in operation for the last several years. The scheme is implemented in 28 districts in the State. Priority has been given for increasing production by adopting intensive cultivation methods. Under this scheme, various incentives like subsidy for foundation and certified seed, subsidy for rhizobium culture, distribution of minikits are provided. Programmes such as integrated pest management, pheromone traps, demonstrations, training of farmers, distribution of Dalchakkis on subsidy are also included. In addition, subsidy on sprinkler sets is also available under this programme. The expenditure under this scheme is shared by Central and State Government on 75 : 25 sharing basis. An Outlay of Rs. 2264.40 lakhs is for the Annual Plan 2008-2009. (CSS Rs. 566.10 and ST Rs. 1698.30).

Special Foodgrains Production Programme (Rice) (State)

13.24 The main object of scheme is to increase average per hectare yield and production of paddy in all the paddy growing districts. This is a State Sponsored Programme under which subsidy is available on the following components :—

Components — Seed village programme,

- (i) Distribution of certified seed,
- (ii) Supply of plant protection equipment's,
- (iii) Distribution of power tillers,
- (iv) Production of Blue green alleges,
- (v) Supply of green maturing etc.

An Outlay is not provided for the Annual Plan 2008-2009

Integrated Maize Development Programme (CSP) (75:25)

13.25 A scheme has been launched by Government of India in the year 1996-97 to accelerate development of maize. The State Government has decided to implement the scheme in identified districts. The sharing pattern of State and Central is 25 : 75. Under the scheme the items viz. field demonstration on production technology and I.M.P. demonstration training to farmers on crop production technology, incentives for use of improved implements, incentives for use of certified seeds of hybrid and improved varieties and publicity through electric media are incorporated.

An anticipated expenditure of Rs. 85.80 lakh will be for 2007-2008. An Outlay of Rs. 109.89 lakhs is proposed for the Annual Plan 2008-2009. (CSS Rs. 89.89 and ST Rs. 20.00).

CEREALS DEVELOPMENT PROGRAMME (75:25)

13.26 The production of Jowar, Bajara, Wheat, Rice, major cereal crops and cash crop sugarcane programme is taken. Area under sugarcane and cereal is respectively Rs. 6.00 lakh and Rs. 104.67 lakh. Centrally sponsored integrated cereal development programme and sustainable sugarcane development programme is now integrated under the work plan and the scheme of development of cereal and sugarcane crop is now implemented as centrally sponsored scheme. The Share of Central and State is respectively 75:25%, in order to increase production and productivity per hectare advance technology has been demonstrated to the farmers. For this, various programmes like human resource development, supply of improved agriculture implements, production and breeder, foundation and certified seeds for cereals and demonstrations with the improved programme is taken for the sugarcane development. Anticipated expenditure of Rs. 891.00 lakh will be for 2007-2008. For the year 2008-2009 outlay of Rs. 690.79 lakh has been proposed. (CSS Rs. 646.79 and ST Rs. 44.00).

Strengthening of Agriculture Training Institute (100% Centrally Sponsored)-

13.27 For updating the knowledge and skill of the staff and officers of Agriculture Department with a view to propagate the human resources development activity, it has been decided to strengthen the Agriculture Training and Management Institutes *viz* Vasantrao Naik State Training and Management Institute, Nagpur, Aurangabad, Amravati, Nasik, Pune, Kolhapur and Khopoli.

For the year 2008-2009 outlay of Rs. 300.00 lakhs has been proposed

Strengthening of Soil Testing & I.P.M. Laboratories

13.28 29 Soil testing laboratories are established in the State for examining soil samples, water samples etc. To provide material and equipments and also to provide other expenditure for the smooth working of the Laboratories 100% Centrally Sponsored Scheme of strengthening of Soil Testing Laboratories is implemented from the year 2000-2001 under the work plan.

An Outlay of Rs. 750.00 lakhs is proposed for the Annual Plan 2008-2009.

Strengthening of Agri-Polyclinic (100% Centrally Sponsored)

13.29 Agri-polyclinics are established on Taluka Seed Farms and Government nurseries. At the end of 2003-2004 173 Agri-polyclinics have been established. For strengthening the polyclinic, providing facilities like repairs to the structure, equipments, provide training facilities and other activities are provided. An Outlay of Rs. 100.00 lakhs is proposed for the Annual Plan 2008-2009.

Seed Production Programme in Selected Villages (Central-State Share 75:25)

13.30 To encourage farmer to produce quality seed and to give them knowledge about scientific production of Seed and also to give them guidance the scheme of Seed Production Programme in selected villages is implemented in the State. Since 2000-2001 this scheme is included in work plan and the share of the Central & State is 75:25 % respectively. An Outlay of Rs. 2400.00 lakhs is for the Annual Plan 2008-2009. (CSS Rs. 1800.00 and ST Rs. 600.00).

Hybrid Basmati Development Programme (Central-State Share 75:25)

13.31 In the State Paddy is cultivated on about 15.00 lakhs hectare and, the productivity of the crops is not satisfactory. To improve productivity and to popularise hybrid/Basmati rice cultivation in the State, the programme of Hybrid Paddy and Basmati Development Programme is implemented in the State. Since 2000-2001 this scheme is included in work plan and the share of the Central & State is 75:25% respectively. An Outlay of Rs. 20.00 lakhs is for the Annual Plan 2008-2009. (CSS Rs. 15.00 and ST Rs. 5.00.)

Strengthening of Taluka Seed Farms (100% Centrally Sponsored)

13.32 The Taluka Seed Farms are established with an objective to guarantee the latest seed of hybrid and high yielding varieties of different crops to farmers. To make strengthening of the existing construction and also to undertake training connected activities, to provide facilities of irrigation, etc., the scheme of strengthening of Taluka Seed Farms is implemented in the State. An Outlay of Rs. 300.00 lakhs is for the Annual Plan 2008-2009.

Strengthening of Fertilisers Seed and Insecticides Testing Laboratories (100% Centrally Sponsored)

13.33 For effective quality control fertilizers and insecticides, testing of agricultural input samples with sophisticated equipments and exercise strict quality control, the programme of strengthening of fertilizers and insecticides compost laboratories are implemented in the State. Fertilizers and Insecticides testing laboratories are situated in Pune, Thane, Nasik, Auranagabad and Amravati districts. For maintenance and upgradation of equipments and other related material, the scheme of strengthening of fertilizers and insecticides testing laboratories is implemented in the State. An Outlay of Rs. 600.00 lakhs is for the Annual Plan 2008-2009.

Scheme for production and use of Vermicompost/Bio-Fertilizer Production and marketing assistance (State/CSP).

13.34 To encourage farmers, especially small and marginal farmers for making use of vermi-compost in their fields, Non-Government Organisations, horticulture nurseries, agricultural universities, etc. are given subsidy for erecting shades for vermi-composts. For the scheme of production of vermi-culture 100% subsidy is given. In this scheme 100% centrally sponsored scheme of organic fertilizer is also included. An Outlay of Rs. 1000.00 lakhs is for the Annual Plan 2008-2009. (CSS Rs. 750.00 and ST Rs.250.00).

CROP INSURANCE

National Agricultural Insurance Scheme

13.35 Nearly 87 per cent of Maharashtra's agriculture being solely dependent on rainfall and a large portion of this being located in drought prone area, the risk to be borne by farmers in their economic activities is extremely high. In order to give protection to farmers against untimely rains and uncoverable climatic conditions, Comprehensive Crop Insurance Scheme was introduced in 1985. At present paddy, jawar, bajra, groundnut, tur, sunflower, sesamum, niger, soyabean, ragi, wheat, gram are included under comprehensive crop insurance scheme.

Till recently comprehensive crop insurance scheme was in vogue under which 100 per cent subsidy for premium to small and marginal farmers was granted by State and Central Government on 75 per cent and 25 per cent sharing basis. The scheme is now modified and renamed as National Agricultural Insurance Scheme which would be made applicable to loanee as well as non-loanee farmers. The earlier scheme was confined only to cereals, pulses and oilseeds crops whereas the new scheme is also extended to crops like cotton and sugarcane. The scheme will be implemented on 50 : 50 per cent sharing basis. For subsidising premium of small and marginal farmers and for paying the compensation to the affected farmers, an outlay of Rs. 625.00 lakhs is proposed for the Annual Plan 2008-2009. Central share is directly deposited to General Assurance Corporation.

Personnel Accident Insurance Scheme for Farmers

13.36 With a view to assist aggrieved farmers in distress conditions like accident Government has taken a decision to give compensation in form of Insurance cover for personal accident of farmers. Insurance premium is paid by State Government. Assistance upto Rs. 1.00 lakh is paid to farmer. Outlay of Rs. 1121.30 lakhs has been proposed year, 2008-2009

AGRICULTURE ECONOMICS AND STATISTICS

Timely reporting of agricultural intelligence statistics (CSP) (100%)

13.37 The scheme is being implemented mainly with the object of improving the accuracy and reliability of the earlier and final forecast reports on principle crops and make them available on a stipulated date to obtain separate estimates of area under irrigated and unirrigated.

The scheme is implemented with a view to collect data and land utilisation statistics in the sample villages (randomly selected in each revenue circle) and complete the estimates of the area under each category of the ninefold classification etc. The central assistance for this scheme is 50 per cent. An Outlay of Rs.70.00 lakhs is for the Annual Plan 2008-2009. (Rs. 70.00).

Improvement of Crop Statistics (CSP)

13.38 The main object of the scheme is to improve the accuracy and reliability of data collected in respect of the area and yeild statistics of principle crops by organizing supervision over the field work on a rationalized basis. This scheme is in operation since 1975-76. From 2007-2008 this Scheme is 100% Centrally Sponosored An Outlay of Rs. 35.00 lakhs has been proposed 2008-2009.(Rs. 35.00).

SMALL AND MARGINAL FARMERS

Assistance to Tribal Farm Families

13.39 The scheme for giving financial assistance to the tribal farmers in tribal sub-plan, outside tribal sub-plan, M.A.D.A. areas and premitive tribes are being implemented by Agriculture Department. The main tribal sub plan scheme is implemented in 16 districts viz. Thane, Raigad, Nashik, Dhule, Nandurbar, Jalgaon, Ahmednagar, Pune, Nanded, Nagpur, Yavatmal, Amaravati, Bhandara, Gondiya, Chandrapur and Gadchiroli. The assistance available under this main scheme to each tribal farm family on various items is as follows

Sr. No.	Item	Percentage of limit of subsidy	Maximum Subsidy Rs.
1	Land Development Work	100	11,000
2	Supply of inputs kits	100	1,500
3	Plant protection appliances and improved Agricultural implements	100	6,000
4	Repairs to old well	50	4,000
5	Supply bullock pairs	50	3,500
6	Supply of bullock carts	50	2,700
7	Pipe line 300 mt.	50	8,000
8	In well boring	50	8,000
9	Pumpsets	100	10,000
10	New well	100	61,500
11	Floriculture Development Programme	100	2000
12	Kitchen Garden Programme	100	200
13	Supply of Tarpaulin cloth	100	10,000
14	Barbed wired fabrics	100	15000
15	Food grain storage bin	100	15000
16	Supply of sprinctor for Drip Irrigation	100	25000

Beneficiaries are entitled to receive benefit according to their needs for one or more items. The financial assistance is limited to only Rs. 30,000 per family. But the beneficiaries who receive the benefit of new well item, the subsidy upto Rs. 61,500 is admissible. The scheme is applicable to the tribal farmers whose annual income is Rs. 20,000 and land holding is upto 6 hectares. An outlay of Rs. 1751.66 lakh for Annual Plan 2008-2009.

Assistance to Scheduled Caste/Nav Budhists farm families (75:25)

13.40 Under this scheme, financial assistance is given to selected beneficiaries which enables them to increase the productivity of their land and improve economic condition. The assistance available under this scheme on various items is as follows.—

Sr. No.	Item	Percentage of Subsidy	Maximum limit Rs.
1	Land Development	100	11,000
2	Supply of inputs	100	1,500
3	Plant protection appliances and improved Agricultural implements	100	6,000
4	Repairs to old well	50	4,000
5	Supply bullock pairs	50	3,500
6	Supply of bullock carts	50	2,700
7	Pipe line	50	8,000
8	In well boring	100	8,000
9	Pumpsets	100	10,000
10	New wells	100	61,500
11	Floriculture Development Programme	100	2000
12	Kitchen Garden Programme	100	200
13	Supply of Tarpaulin cloth	100	10,000
14	Barbed wired fabrics	100	15000
15	Food grain storage bin	100	15000
16	Supply of sprinctor for Drip Irrigation	100	25000

Beneficiaries are entitled to receive benefit according to their needs for one or more items. The financial assistance is limited only to Rs. 30,000. But the beneficiaries who receive the benefit of new well, the subsidy upto Rs. 61,500 is admissible. An Outlay of Rs. 8554.73 lakhs is for the Annual Plan 2008-2009.

Setting up Agro-Polyclinic and Agri-clinics

13.41 The scheme for setting up Agro-polyclinic in each districts and Agri-clinics in each taluka is incorporated in the agriculture policy. This scheme aims at effective and speedy transfer of technologies to the farmers. These centres are being established on Government farms and nurseries. An Outlay of Rs. 100.00 lakhs is for the Annual Plan 2008-2009.

CENTRALLY SPONSORED SCHEMES

Promotion for Agricultural Mechanization (100 per cent C.S.P.)

13.42 The object of the scheme is to promote agricultural mechanization, timely field operations and thereby increase agricultural production. Subsidy at the rate of 30 per cent limited to Rs. 30,000 on purchase of small tractors below 18 H.P. and implements is available under this scheme. This subsidy is available to individual or group of farmers having perennial irrigated land holding between 6 to 8 acres. The tractors and allied equipments are being supplied by M.A.I.D.C. An Outlay of Rs. 1000.00 lakhs is for the Annual Plan 2008-2009.

Crop estimation, surveys on fruits, vegetables and minor crops (100 per cent C.S.P.)

13.43 The main object of the scheme is to estimate yield, collect useful ancilliary information on inputs and cultivation practices, and to provide data for forecast of crops covered under the scheme. An Outlay of Rs. 60.00 lakhs is for the Annual Plan 2008-2009.

World Agricultural Census (100 per cent SP)

13.44 The main object of the scheme is to provide comprehensive information on agriculture at a global level on uniform and comparable basis. Under this scheme agricultural census and input survey is carried out as part of National Programme after every five years. The total cost involved in this scheme is borne by Government of India except expenditure on printing and stationery which is entirely borne by State Government. Rs. 132.00 outlay is for 2008-2009.

Effective Particiaption of Women in Agriculture (75:25)

13.45 This is a 75:25 per cent Central sector scheme which is being implemented in Thane district in the state as a pilot scheme since July 1994. On the same pattern the scheme is being implemented throughout the state except Thane district under department's work plan. Training would be organized in order to guide the farm women who are engaged in the agricultural operation and motivate them to participate in agricultural development programmes. Under this scheme three women facilitators have been appointed on temporary basis. Each facilitator has formulated ten groups of twenty women farmers in each group. The facilitators are supposed to train the selected women farmers in Agriculture and allied aspects. An Outlay of Rs. 600.00lakhs is for the Annual Plan 2008-2009. (CCS Rs. 450.00 : Rs. 150.00)

Vidarbha Package Assistance to farmers for six districts for agriculture production

13.46 The State Government has decided to give assistance to the economically disabled farmers in farmers suicide prone six districts of Vidarbha region from 2005-06. This scheme includes assistance for land development, subsidy for seeds plant protection and improved implements, in well boring, bullock pair, bullock-cart, pipe line, pumpsets, kitchen gardening, organic and bio-manures, bio-fertilisers etc. An outlay of Rs. 5000.00 lakhs is for the Annual Plan 2008-09.

Vidarbha Package-technology mission of organic farming.

13.47 The State Government has decided to implement Organic Farming Mission in farmers suicide prone six districts of Vidarbha Region from 2005-06. This scheme includes promoting organic farming through standardisation and project approach schemes. An outlay of Rs. 1250.00 lakh is provided for Annual Plan 2008-09.

Tribal Area Sub Plan

13.48 Under Crop Husbandry Sector, out of a total outlay of Rs. 24191.31 lakh an outlay of Rs. 1751.66 lakh has been provided for the year 2008-2009 to give benefit to Tribals.

Scheduled Caste Sub Plan

13.49 Out of the total outlay of Rs. 24191.31 lakh under Crop Husbandry sub sector for Annual Plan 2008-2009, an outlay of Rs. 8554.73 lakh and Special Component Plan Programme.

Rashtriya Krishi Vikas Yojana

13.50 The RKVY aims at achieving 4% annual growth in the agricultural sector during the XI Plan period, by ensuring a holistic development of Agriculture and allied sectors. The main objectives of the scheme are ;

- (i) To incentivise the states so as to increase public in Agriculture and allied sectors.
- (ii) To provide flexibility and autonomy to states in the process of planning and executing Agriculture and allied sector schemes.
- (iii) To ensure the preparation of agriculture plans for the districts and the states based on agro-climatic conditions, availability to technology and natural resources.
- (iv) To ensure that the local needs/priorities are better reflected in the agricultural plans of the states.
- (v) To achieve the goal of reducing the yield gaps in important crops, through focussed interventions.
- (vi) To maximize returns to the farmers in Agriculture and allied sectors.
- (vii) To bring about quantifiable changes in the production and productivity of various Components of Agriculture and allied sectors by addressing them in a holistic manner.

It will be permissible for the states to initiate special with definite time-lines, and clear objectives for Agriculture and allied sectors excluding forestry and wild life, and plantations (ie., Coffee, Tea and Rubber) For this purpose, the RKVY would be available to the states in two district streams, At least 75% of the allocated amount shall be proposed under Stream-I for specific projects. The amount under Stream-II, will be available for strengthening the state sector schemes and filling the resources gaps.

The pattern of funding is 100% Central grant and the eventual goal is that the additional investments made through the RKVY scheme will lead to at least 4% growth in agriculture. The states are given sufficient flexibility under the scheme to make appropriate local choices so that the outcomes are as envisaged in the RKVY Objectives. The states are required to prepare the Agriculture Plans for the district and the state the comprehensively cover resources and indicate definite action plans.

Action taken by the state for the implementation of RKVY

For implementation and monitoring of the RKVY programme the Govt. has established following committee as per the guidelines :—

1. State level sanctioning committee headed by the Hon. Chief Secretary.
2. Divisional committee headed by Divisional Revenue Commissioner.
3. District committee headed by District Collector.
4. Technical support group committee headed by District Superintending Agril. Officer.
5. Maharashtra Small farmers agricultural business consortium as a nodal agency.

Funding Pattern :—

Under the RKVY scheme the Govt. of India approves funds under stream I for the special project under Agricultural and allied sector. For this a level sanctioning committee under the chairmanship of Hon. Chief Secretary has been set up to scrutinize and approve the project of Agriculture and allied sectors. The meeting of the said committee was held on 4th December 2007. The proposal submitted by the Soil & Water Conservation Department, Co-operation and Marketing department were discussed and approved by the committee.

Under RKVY the Govt. of India has released rs. 34 50 crores under stream II, and Rs. 90.60 Crores under stream I for the year 2007-08.

National Food Security Mission

13.51 The National Development Council (NDC) in its 53rd meeting held on 29th May 2007 adopted a resolution to launch a Food Security Mission to increase Production of Rice, Wheat and Pulses.

For Pulses 168 districts for Rice 133 district and for Wheat 138 district of 14 state have been selected for this.

From Maharashtra following 18 districts for Pulses, 6 districts for Rice and 8 districts for Wheat have been selected.

Pulse—Nashik, Jalgaon, Ahmednagar, Aurangabad, Jalna, Latur, Osmanabad, Nanded Parbhani, Hingoli, Buldhana, Akola, Washim, Amravati, Yavatmal, Wardha, Nagpur, Chandrapur.

Wheat—Ahmednagar, Aurangabad, Dhule, Nagpur, Nashik, Parbhani, Pune, Solapur.

Rice—Nashik, Pune Bhandara, Gondia, Chandrapur, Gadchiroli.

This mission is being implemented from Rabi Season of this year. Various components like crop demonstrations, supply of Certified Seeds on subsidised rates, Integrated Nutrient Management, Integrated Pest Management, Farmers Training and Seed Production to increase local seed availability are implemented through this mission.

For Rabi season 2007-08 programme of Rs. 8.58 crore for Pulses programme of Rs. 0.74 crore for Rice and programme of Rs. 2.11 crore for Wheat totalling Rs. 11.43 crore have been sanctioned by Central Government.

Accordingly the mission is being implemented in Rabi Season.

(2) AGRICULTURE EDUCATION AND RESEARCH

13.52 The four Agricultural Universities have been established in the State as detailed below. Accordingly the responsibility of Lower Education, Higher Education, Extension Education, Research and Seed Production is vested with the Agricultural Universities as per the provisions under the Maharashtra Agricultural Universities Act, 1983.

- (1) Mahatma Phule Krishi Vidyapeeth, Rahuri, District Ahmednagar.
- (2) Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth, Dapoli, District Ratnagiri.
- (3) Dr. Punjabrao Deshmukh Krishi Vidyapeeth, Akola.
- (4) Marathwada Krishi Vidyapeeth, Parbhani.

The 25 Agricultural Diploma Courses and 5 Mali Training Certificate Courses have been sanctioned on grants basis under four Agricultural Universities. Total 26 Degree Colleges, Post Graduate Courses and Ph.D. Courses in Agriculture and Allied Faculties are in operation on grant basis under four Agricultural Universities. The State Government has taken policy decision to sanction Diploma and Certificate Courses in Lower Education and Degree Courses in Higher Education on non-grant basis through the Private Organizations in the State. Accordingly, the four Agricultural Universities have sanctioned 181 Agricultural Diploma Courses and 11 Mali Training Certificate Courses on non-grant basis. Government has in Higher Education on non-grant basis through the Private Organizations in the State. Accordingly, the four Agricultural Universities have sanctioned 181 Agricultural Diploma Courses and 11 Mali Training Certificate courses on non-grant basis accorded approval to start 32 Agriculture and Allied Colleges on non-grant basis. The Programmes under All India Co-ordinate Research Projects are under going in four SAUS on various aspects of agriculture Reaearch Development.

Maharashtra Council for Agricultural Education and Research, Pune

13.53 The Maharashtra Council for Agricultural Education and Research is established having its headquarter at Pune in order to co-ordinate the activities and programmes of education, research, extension education, etc. and to prepare periodical evaluation report of the various programmes under the four Agricultural Universities.

Total 103 Sub Projects are in operation under the four Agricultural Universities with the 75% financial assistance from the Indian Council of Agriculture Research, New Delhi and 25% financial assistance from the State Government under the All India Co-ordinated Research Project.

Annual Plan 2008-2009

13.54 An outlay of Rs. 2000.00 lakhs is provided for various schemes under the 4 Agricultural Universities and MCAER, Pune. It is proposed to implement new schemes regarding Bio-technology and Tissue-culture Research Programmes, construction of girls hostels, Post Graduate Diploma Course in Post-harvest Technology at Dapoli, etc. and to strengthen the existing schemes under the Agricultural Universities during *the Tenth Five Year Plan*.

(3) HORTICULTURE

Introduction

13.55 Due to the geographical background of Maharashtra, a wide range of fruits, vegetables, spices, condiments and flowers are grown. The Horticulture Development Programme covers all above crops. Horticulture is an allied activity under Agriculture Sector, participation in which not only results in incremental incomes to the cultivators but also in generating employment in rural areas.

The new ' Horticulture Development Programme linked with Employment Guarantee Scheme' aims to accelerate the Horticulture Development activities during VIII Plan by speedy coverage of new areas under fruits vegetables. Under the Horticulture programme, production and supply of genuine planting material of various fruit crops is also envisaged.

Horticulture Development Programme linked with Employment Guarantee Scheme

13.56 The objective of this programme is to accelerate new area coverage under fruit crops. Since, this programme is closely linked with Employment Guarantee Scheme, additional rural employment will be generated. 15 fruit crops are covered which include Mango, Cashew, Bor, Coconut, Chiku, Guava, Mosambi, Tamrind etc. In addition to this spices, medicinal and Aromatic plants are covered under this scheme. Any farmer can be a beneficiary of this scheme and there is no restriction of land holding. Cost norms for three years period have been worked out and the rate of subsidy is as under and area under this per beneficiary is 0.20 hec. minimum and maximum of 2.00 hec.. In Konkan and Western Ghat minimum area admissible is 0.10 hec.. :-

- (i) Small/Marginal Farmers/ SC/ST/NTs ... 100% Labour and Material cost
(ii) Other farmers ... 100% Labour cost and 75% material cost

13.57 An outlay for the Tenth Five Year Plan and Expenditure for Annual Plan 2002-2006, 2006-07, and Outlay for 2007-2008 and Anticipated expenditure and proposed outlay for 2008-2009 is as mentioned below :-

(Rs.in lakh)

Item	Tenth Five Year Plan 2002-2007 Actual Exp.	Annual Plan				
		2002-2006 Actual Expenditure	2006-2007 Actual	2007-2008 Outlay	2007-2008 Anticipated Expenditure	2008-2009 proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Micro Irrigation Scheme	12044.00	7604.58	1924.45	1001.34	2882.26	448.17
2. Strengthening of Horticulture Nurseries.	1200.00	614.29	358.10	534.76	534.76	806.50
3. A Horticulture Plant Protection.	182.25	76.38	125.97	178.95	178.95	771.55
4. Coconut development Board Sponsored Programme (State/CSP) other major fruit crops.	...	...	63.33	20.00	...	25.00
5. Assistance to Tribale Farm families to bring them above	...	...	...	205.00	...	555.00
6. Small farmers Agril Business Consorticum (State/CSP)	...	50.00	...	...	...	...
7. Kitchen Gardening (Fruit and vegetable planatation) for tribal Families.	124.95	79.99	30.00	30.00	30.00	30.00
8. National Horticulture Mission. (CSP/State) Integrated mango Production Technology for Kokan (New Scheme)	...	...	...	3375.00	3792.77	3500.00
	...	...	...	...	...	10.00
Total	13551.20	8425.17	2501.85	5345.05	7418.74	6146.22

(1) National Horticulture Mission

13.58 The Centrally Sponsored Scheme under Horticulture has been merged in National Horticulture Mission from the year 2005-2006. Under this Scheme central share will be released to state horticulture agency directly. The expenditure on the Scheme will be shown between Central Government and State Government on 85 : 15 basis. The anticipated expenditure for the year 2006-07 is Rs. 25,000.00 lakhs. For the year 2007-2008 Rs. 3375.00 lakhs has been proposed from the State Budget as 15% state share. For the year 2008-09 Rs. 3500.00 lakhs is proposed from the State Budget as 15% state share.

National Horticulture Mission under this implemented in 33 districts of the state and covers 46 major fruit crops. The major activities under this mission include are Establishment of model nurseries, HRD, INM, IPM, Organic farming strengthening of Government nurseries, Post-harvest management (cold storage units, pack house etc.) innovative projects including ongoing programmes like self employment and value addition on field.

(2) Sprinkler/Drip Irrigation System (Central: State 80:20) for Horticulture Development Micro irrigation Scheme.

13.59 One of the major tools in increasing horticulture production is water. The most efficient method of using irrigation water is drip system. By using drip irrigation more than 3 times area could be brought under irrigation with same quantity of irrigation water. For this purpose "Drip Irrigation Scheme" to enhance the cultivation area of horticulture is under implementation. The State scheme has been integrated with the central scheme. The subsidy has been revised from the year 2005-06 to 50% from the previous of 25%. The central and state share is also changed from 75:25 to 80:20 for the year 2007-2008 proposed outlay is Rs. 3657.59 lakhs where as sanctioned outlay is Rs. 1001.34 lakhs. Proposed outlay for year 2008-09 is Rs. 448.17 lakhs as state share.

Strengthening of horticulture Nurseries

13.60 Due to introduction of the Horticulture Development Programme linked with the Employment Guarantee Scheme demand of planning material has been increased many fold. It is therefore, necessary to strengthen the existing infrastructure of 136 Government Horticulture Nurseries. This scheme is implemented as state scheme. All outlay sanctioned for Annual Plan 2007-2008 is Rs. 534.76 lakh. Proposed outlay for year 2008-09 is Rs. 806.50 lakhs.

(15) Horticulture Plant Protection

13.61 The objective of this scheme is to control important pests and diseases on horticulture crops. 50 percent subsidy is given to cultivator for control of pests diseases for adopting plant protection measures. An outlay sanctioned for Annual Plan 2007-08 is Rs. 100.00 lakh. Proposed outlay for year 2008-09 is Rs. 771.55 lakhs for horticultural crops.

Kitchen Gardening (Fruit and vegetable plantation) for Tribal Families.

13.62 This scheme is being implemented in 12 districts of the state for tribal families. The main object of this scheme is to reduce the malnutrition of tribal population and make them available balanced diet rich in nutrients. An outlay of Rs. 30.00 lakhs for this scheme is sanctioned for the year 2007-08 whereas proposed outlay for the year 2008-09 is Rs. 30.00 lakhs.

Coconut development Board

13.63 This is 100 per cent centrally sponsored scheme for Coconut Development Board. A proposed outlay of Rs. 25.00 lakhs. For the year 2008-2009.

13.64. Integrated Mango Production Technology For Konkan

Sr. No.	Details	Period	Cost/ha
(1)	(2)	(3)	(4)
1	Integrated Nutrient Management before Monsoon.	June	11,500
2	Paclobutrazol (cultar) treatment for regular and early flowering.	July-August	18,000
3	Integrated pest and disease management	October-February	13,500
3	Reduce fruit drop and enhance fruit quality.	February-April	4000
Total Cost . . .			47,000

Total Expenses per hectare for implementation of this package will be Rs. 47,000 with a subsidy @ 50% cost/ha will be Rs. 23,500. Any farmer having minimum area of 0.20 ha to maximum area of 2.00 ha under mango plantation will be considered eligible for the benefit. With a annual target of 10,000 ha total fund requirement per year will be Rs. 2350.00 lakh.

SOIL AND WATER CONSERVATION**Development**

Soil conservation is the basic programme for sustained agricultural production. It brings about permanent improvement in the land resources and helps in preserving moisture in the soil for a longer period. Almost 80 to 85 per cent of the State's agricultural production comes from the rainfed areas. Following programmes comes under Soil and Water Conservation Sector :—

- (1) Integrated Watershed Development Programme
- (2) Vidharbha Watershed Development Mission
- (3) Marathwada Watershed Development Mission
- (4) Prime Minister Package (Cheekdam)
- (5) Soil Conservation (backlog)
- (6) Maharashtra Water Conservation Corporation.

Sr. No.	Item	Unit	Annual Plan 2008-09 Target
(1)	(2)	(3)	(4)

Dry Land Rainfed Farming

1	Area covered under watershed	Hect	1210
2	Construction water harvesting structure	Thousand	.....
(a)	Earthen	No.	6500
(a)	Cement	No.	6000

An outlay and Expenditure during 10th Five Year Plan, Annual Plan 2002-2007, 2002-2006, 2006-08 and 2008-09 are given below :—

(Rs.in lakh)

Scheme/ Programme	Tenth Five Year Plan 2002-2007	Annual Plan 2007-2008				
		2002-2006	2006-2007	Outlay	Anticipated Expenditure	2008-2009
		Actual Expenditure	Actual Expenditure			proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Soil and Water Conservation Sector	164733.00	59239.25	39946.88	48255.91	48255.91	38878.78

13.69 Annual Plan 2008-2009 for **Soil and Water Conservation** is as follows:—
(Rs.in lakh)

Sr. No.	Programme	Annual Plan 2008-09 Outlay
(1)	(2)	
1	Integrated Watershed Development Programme	13218.78
2	Vidharbha Watershed Development Mission	500.00
3	Marathwada Watershed Development Mission	1000.00
4	Prime Minister Package (Cheekdam)	6000.00
5	Soil Conservation (backlog)	13160.00
6	Maharashtra Water Conservation Corporation.	4000.00
	Total	37878.78

INTEGRATED WATERSHED DEVELOPMENT PROGRAMME (1) SPEEDY WATERSHED DEVELOPMENT PROGRAMME

In the State, out of 250 hacter area is available for Watershed Development activities out of which 93 lakh hacter area is convered. Under this Programme 32000 watershed have been started of which 9000 watersheds are completed. In order to speed up the completion of these incomplete watersheds, Special programme is undertaken to complete at least one watershed in each 353 talukas of the State. During the year 2007-2008 for this special programme sufficient funds will be made available out of the grants sanctioned for this year for various watershed development schemes. Thus for successful completion of this programme maximise public participation will be taken. It is also proposed to complete incomplete wateshed in a time bound programme which will give better opportunities for income generation at village level.

(B) PERSPECTIVE PLANS

Watershed Programme is implemented under different watershed scheme through varuous agencies. But the information regarding status/position of this programme at Taluks, District State Level No. of watershed started completed, incomplete, pending and alos the funds requirement for the scheme could not be easily available. Therefore Perspective Plan for each district is b eing prepared. Now it is possible to prepare Integrated Planning of Watershed Programme and also to undertake timebound watershed development programme for incomplete watershed. Out of 353 talukas, village and watershed wise information of 127 talukas is made available on website.

For Integrated Watershed Development Programme and outlay of Rs. 13218.78 lakhs were proposed for the year 2008-09

CENTRALLY SPONSORED RASTRIYA KRUSHI VIKAS YOJANA

(1) Farm Ponds Development Programme

Ministry of Agriculture, Government of India has declared Special Programme/Scheme to achieve the 4% agricultural development rate fixed by National Agriculture Development Council. Under this programme in cotton growing 16 districts of Vidarbha and Maharashtra region the Water Conservation Programme is undertaken in which 17500 farm ponds will be developed during the year 2007-2008. Out of these 17500 farm ponds, in Akola, Amravati and Buldhana districts 1500 farm ponds will be developed in the Purns valley of Amravati region totaling 4500 farm ponds. The remaining 13 districts 1000 farm per district will be developed totaling 13000 farm ponds. For this Special Programme Central Government has sanctioned funds of Rs. 80.00 crores. this funds will be made available for completion of this programme. In order to complete this work before Kharid season of the year 2007-08, special efforts will be made for the same.

(2) Repairs of Ex-Malguzari Tanks

Ministry of Agriculture, Government of India has declared Special Programme to achieve 4% growth rate in agriculture sector fixed by National Development Council. Under this Programme repairs of Ex-Malguzar tanks will be undertaken in Gadechiroli, Chandrapur, Gondia and Bhandara districts of Vidarbha region during the year 2007-08. For this programme Government of India has sanctioned rs. 20.00 crores, for repairs of these 685 tanks. After completion of the repair works 2657 ha. irrigation potential will be restored.

(3) Construction of Shallow Tube Wells

Ministry of Agriculture, Government of India has declared Special Programme to achieve 4% growth rate in agriculture sector fixed by National Development Council. Under this Programme construction of shallow tube wells will be taken up in Gadechiroli, Bhandara, Gondia and Chandrapur districts of Vidarbha region and Ramtek taluka of Nagpur district during the year 2007-08. Total target will be 1150 tube wells, out of which 500 tube well in Gadechiroli, 200 each in Bhandara, Gondia and Chandrapur districts and 50 in Ramtek taluka of Nagpur district. For this special programme Government of India has sanctioned funds of Rs. 14.00 crore. After completion of these tube wells 870 ha. irrigation potential will be created.

Vidarbha Watershed Development Mission

For the development of waste/degraded land of Maharashtra, the Government has given emphasis on the watershed programme. Accordingly, a State level mission called "Integrated Watershed Development, a State level mission called "Integrated Watershed Development and Rural Livelihood Mission" has been established. However, considering the peculiar geographical conditions of Marathwada such as rainfed area, lack of vegetation, water scarcity etc. a separate mission for 8 districts of the Marathwada have been established on 24th October 2005.

Similarly, some part of the Vidarbha regions consists of saline water behld. Hence, though ground water stronge is possible, water scarcity exists. Still worse, some districts are unalbe to store ground water. Again a few districts have sufficient rain fall belt the water conservation capacity is poor. To overcome this situation and to increase the availability of water and develop agro-industires and cottaghe industries and thus solving the problems of the farmers, a separate mission for Nagpur and Amravati divisions is established on 28th February 206 and now made some amendment is that on 13th September 2006. For the year 2006-2007, Rs. 100.00 crore was available for the mission. For the year 2007-08 outlay of Rs. 125.00 crore is available for the mission and For the year 2008-09 an outlay of Rs. 5.00 crore is made available under this scheme.

Marathwada Watershed Development Mission

For the development of waste/degraded land of Maharashtra, the Government has given emphasis on the watershed programme. Accordingly, a State level mission called "Integrated Watershed Development, and Livelihood Mission" has been established. However, considerign the peculiar geographical conditions of Marathwada such as rainfed area, lack of vegetation, wate scarcity etc. a separate mission for 8 districts of the Marathwada have been established on 24th October 2005 and now made amendment is that on 13th Septmber 2006. For the year 2006-07, Rs. 25.00 crore was available for the mission. For the year 2007-08 outlay of rs. 37.00 crore is available for the mission and For the year 2008-09 and outlay of Rs. 10.00 crore is made availalbe undr this scheme.

THE SPECIAL PACKAGE ANNOUNCED BY HON'BLE

PRIME MINISTER FOR THE 6 DISTRICTS UNDER THE VIDARBHA REGION

The State Goverment has declared special package for the suicide prone farmers in the 6 districts viz Buldhana, Akola, Washim, Amravati, Yeotmal and Wardha of Vidarbha Region vide GR dated 19 December 2005. According to the said package, the watershed programme is to be implemented on 90000 ha. participation of 6000 farmers is proposed in the Rain Water Hargvesting Programme and the construction of 9000 checkams is also under the above package. The implementation of Watershed development programme and rainwater harvesting programme is to be carried out by the NABARD. An expenditure to the tune of Rs. 18000.00 lakhs estimated for the next 3 years @ Rs. 2 lakhs /checkdams. The budgetory provision of Rs.6000.00 lakhs is sanctioned for the financial year 2006-2007. An outlay of Rs.6000.00 lakhs is made available for the financial year 2007-08.

An outlay of Rs. 6000.00 lakhs is made available under under this scheme. This Programme will be implimented with the negotiable loan under RIDF from NABARD.

THE BACKLOG REGARDING SOIL AND WATER CONSERVATION PROGRAMME IN THE STATE

According to the recommendations of the Indicator and Backlog Committee, the backlog regarding soil and water conservation programme in the State is estimated to the tune of 780377 ha. as on 1st April, 1995. Out of this backlog to the tune of 6,46,162

has. is covered up to 31st March, 2006. Accordingly the backlog as on 1st April, 2006 was 1,34,217 ha. An outlay of Rs. 9543.00 lakhs is available financial year 2006-07. The provision of Rs. 9956.00 lakhs was made during the current year. The outlay of Rs. 13160.00 lakhs is made available under this scheme.

MAHARASHTRA WATER CONSERVATION CORPORATION

Maharashtra Water Conservation Corporation has been established on 22nd August 2000. The Corporation has been established on 22nd August 2000. The Corporation is a body corporate. It has been entrusted with the functions and duties connected with promotion, operation and rapid development and regulation of the watershed, soil and water conservation, Social Forestry Schemes and irrigation projects having irrigable command area upto 250 hectares, keeping this in view, the Corporation has undertaken the works in seven districts having permanent irrigation backlog and 14 districts where irrigation backlog prevails as declared by the 1997 Backlog Committee.

In the year 2006-2007 Government gave Rs. 3933.74 lakhs to Corporation to complete the ongoing M/Scheme. An outlay of Rs. 3100.00 lakhs are made available for the year 2007-2008 and an outlay of Rs. 4000.00 lakhs is made available under this scheme for the year 2008-09.

The various Centrally Sponsored Scheme programmes which will be undertaken in the Annual Plan 2008-09 is discussed below :—

(A) Watershed Development Programme

The Centrally Sponsored Schemes under Watershed Development are (i) Integrated Watershed Development (ii) National Watershed Development Programme (iii) Inter State River Valley Projects.

Since irrigation potential in the State is limited to only 18 percent of the total cultivated area, the development of scientific rainfed agriculture is of paramount importance. Moreover of the total irrigation potential only 40 to 50 percent is on account of surface irrigation and remaining is accounted for underground water resources. This in turn, can be enhanced by proper watershed management method which reduces surface runoffs and improve infiltration and recharge capacities.

Government of Maharashtra have, therefore, consciously taken a policy decision to reorganize the structure by creating new Department of Water Conservation for proper coordination among the developmental programmes related to soil conservation and water management etc. The programme is in operation in 26679 watersheds.

(i) National Watershed Development Programme for Rainfed Areas:—

The national Watershed Development Programme for Rainfed Areas is a major thrust programme launched by the Department of Agriculture and Cooperation under Ministry of Agriculture, Government of India during the VIII Plan period. This is a 100 percent Centrally Sponsored Scheme with 80% subsidy and 20% loan. This scheme intends to generate successful models of development in the community development blocks of the country where less than 30% area is under assured means of irrigation. This scheme aims at comprehensive development of all dry land area and is expected to generate sufficient employment. For this programme in the Annual plan 2008-09 outlay of Rs. 2000.00 lakhs is made available under this scheme.

(ii) Inter State River Valley Project :—

For prevention of catchment deterioration, the River Valley project was launched by Government of India during III Five Year plan.

This scheme is 100% Centrally Sponsored Scheme having 90% share of GOI and 10% share of GOM. In Maharashtra, the catchment selected for implementation of this scheme are Nagarjun Sagar in Solapur, Sangli, Satara and Osmanabad districts, Damanganga in Thane and Nashik district, Sardar in Nandurbar district.

Under this scheme integrated micro-watershed projects are prepared. Government of India has approved 14 Watershed in 1994 and has also given technical sanction to additional 43 projects in 1994. The estimated cost of these 57 projects is Rs. 37.54 crore.

The Narmada catchment (Dhule district) of Sardar Sarovar Project is recently included in the catchments under this scheme by Govt. of India. The integrated micro-watershed projects are being prepared. For this programme in the Annual plan 2008-09 outlay of Rs. 4000.00 lakhs is proposed.

III. State Land Use Board:—for this Board Rs. 25.00 lakhs are proposed for 2008-09.

CHAPTER 14

ANIMAL HUSBANDRY

ANIMAL HUSBANDRY

14.1. Plan objectives of Animal Husbandry Sector are given below :—

- (i) Augmentation in the livestock and Poultry Production with due emphasis on achieving low production costs to enhance export.
- (ii) Creation of Self-employment opportunities for the educated un-employed youths and rural poor.
- (iii) Development and preservation of indigenous germplasm upgradation/Genetic improvement and expansion of breeding facilities for augmenting AI coverage to non-descript breedable cows and buffaloes.
- (iv) Providing efficient veterinary health coverage to the livestock to maintain optimum production efficiency by needful expansion of the infrastructure of veterinary institutions and also by effective re-organisation of the existing institutional infrastructure.
- (v) Promote export of livestock and poultry products by creating a desirable disease-free environment status in the State.
- (vi) Under CSS it has been proposed to strengthen and modernise State Biological unit. Disease Investigation Section.

14.2 To achieve the aforesaid objectives, following major strategic policies have been adopted—

- (i) Supply of units of milch animals and goat units to the weaker sections for generating self-employment and also utilising services of un-employed veterinarians. Animal husbandry related training for creation of employment and self-employment opportunities.
- (ii) Strengthening of the infrastructure of veterinary institutions.
- (iii) Exploring the export potentials for meat as well as poultry and poultry products and promotion of export by creating “Disease Free Zones”.
- (iv) Under the scheme “National Project for Cattle and Buffalo Breeding”, Maharashtra Livestock Development Board has been established at Akola inaugurated by Hon. Chief Minister of Maharashtra on 12th September 2003.

14.3 The target and achievement in terms of animal products such as, Milk, Eggs and Wool are given below :—

Item	Unit	Tenth Five	Annual Plan				
		Year Plan	2002-2006	2006-2007	2007-2008	Anticipated	2008-2009
(1)	(2)	2002-2007 Target	Achievement	Achievement	Target	Achivement	Target
		(3)	(4)	(5)	(6)	(7)	(8)
1 Milk	000 M.T.	6910	26004	6978	7185	7185	7400
2 Eggs	Millions	3650	13720	3400	3780	3780	389
3 Wool	Lakh Kgs.	17.22	60.06	16.67	1744.00	1744.00	17.61

14.4 Annual Plan 2008-2009, detail of the schemes and outlay Rs. 8231.97 lakh, are given below :—

(Rs. in Lakh)

Sr. No.	Programme	Outlay for 2008-2009
(1)	(2)	(3)
1	Veterinary Services & Animal Health	4612.44
2	Extension & Training	319.09
3	Cattle & Buffalo Development	2061.67
4	Poultry Development	71.70
5	Direction & Administration	368.58
6	Sheep Development.	333.79
7	Other Schemes	159.20
8	Feed & Fodder Development	84.50
9	Removal of Backlog (Veterinary Dispensary)	100.00
10	Administration Investigation and Statistics	.....
11	Meat Processing	121.00
Total ...		8231.97

Some Important Schemes are as under :—

(I) Direction & Administration :

14.5 Computer, Xerox and Fax machines and other essential office contingent items will be provided to the offices of the District Animal Husbandry Officers Zilla Parishads and also to the District Deputy Commissioner, Computers will be installed in the Office of Commissioner, Animal Husbandry & Regional Joint Commissioner. All Regional Joint Commissioner Offices will be connected by network connection (WAN) An outlay is Rs. 368.58 lakhs has been earmarked for this programme in 2008-2009.

(II) Extension and Training :

Scheme pertaining to inservice diploma training to Live Stock Supervisor/Assistant Live Stock Development Officer has been discontinued. Instead training programme on State Level has been started. Exhibition Extension and infertility diagnosis/treatment camps are being arranged with sufficient funds and the same will be continued in future. Veterinary university has been established at Nagger. Construction program pertaining to the Administrative building at Nagger Dairy Science Technology at Varied, District-Yavatmal has been undertaken. Establishment of university sub-center at Udgir, District-Latur with construction has been implemented total allocation for 2008-09, earmarked for these programmes has been at Rs. 319.09 lakh.

(III) Veterinary Services and Animal Health :

14.6 Animal Health Support is vital for optimum production of livestock, so also for reducing losses due to morbidity and motility. As on 31 March 2006, 31 Veterinary Polyclinics 1405 Veterinary Dispensary (Grade - I) and 2008 Veterinary Aids Centres (Grade-II Centers) are rendering Veterinary Health coverage to the livestock in the State. In addition to the above institutions 61 mobiles Clinics, 468 Key Village units and 48 Key Village Center are also catering veterinary health coverage.

At Taluka level the implementation of the scheme Mini Polyclinics has been under taken and 39 new Mini Polyclinics are going to be established in the current year.

Funds are also provided to carry out the spill over construction works of Veterinary Dispensary/Veterinary Aids Centers. New construction works are also proposed to be taken up. Realizing the limitations regarding availability of funds for taking up new construction on works all efforts will be made to tap the funds under integrated rural development programme (Infrastructural development) In 10th Five Year Plan 172 Veterinary mini Polyclinics have been established at taluka level. In tune with this for strengthening of taluka level mini polyclinic funds will be provided by District Planning Committee. A total allocation of Rs. 4612.44 lakhs. has been earmarked for this programme for the year 2008-2009 .

(IV) Cattle & Buffalo Development :

14.7 The Scheme of Special Livestock Production Programme for rearing of crossbred herifers as well as graded female Buffalo calves will be implemented in 23 district. Beneficiary Oriented Schemes, such as providing assistance for rearing of crossbred cow units and supply of feed to the milch animals will be implemented for the benefit of Scheduled Caste/New Buddhists and Tribal Beneficiaries under Special Component Plan and Tribal Area Sub Plan respectively.

A total allocation of Rs. 2061.67 lakhs is approved for 2008-2009.

(V) Poultry Development :

14.8 For strengthening of Central Hetcheries and duck Breeding Farm funds has been kept in 11th Five Year Plan.

Total outlay earmarked for this programme is Rs. 71.70 lakhs for 2008-2009.

(VI) Meat processing :

14.9 Under this programme a scheme for modernization of the quality control laboratory (realated with certification of meat for export) are being implemented.

The Quality Control Laboratory at Mumbai will be strengthened for which a allocation of Rs. 121.00 lakhs is approved for 2008-2009.

(VII) Fodder Development :

14.11 In each district establishment of fodder cooperative society is to be established as per Dairy Cooperative society an outlay of Rs. 77.00 for 2008-2009.

(ii) In each district fodder development demonstration plot on 100 per cent subsidy Rs. 250 per plot fodder seed distribution is proposed for 2008-09 is Rs. 7.50 lakh.

(VIII) Tide Schemes :

Following Schemes have been included—

1. Distribution of Goat units in Nutrition Programme for Adolscent Girls. An outlay for 2008-2009 Rs. 1.00 lakh.

(IX) Other Schemes :

(G) Discretionary Grants (State level) :

14.12 Funds are required for carrying out urgent but major repair works of Veterinary institutions/Regional and District Offices. These workes both of civil and electrical type are being carried out by Public Work Department. However, necessary provision is required to be made by Animal Husbandry Department in the budget estimates of Public Work Department. Therefore an outlay Rs. 159.20 lakhs is approved for the year 2008-2009.



CHAPTER 15

DAIRY DEVELOPMENT

INTRODUCTION

Maharashtra State has the distinction of being the pioneer State in the field of Dairy Development in the country. The consumers also are provided quality milk at prices fixed by the Government. Dairy Development activities are encouraged and promoted all over the State and not restricted to specific pockets or areas in the State. It has been established that careful monitoring of the dairy development programme is very effective and remunerating source of income for farmers throughout the year. Besides, it has good potential for employment generation both in rural and urban areas.

15.2 The objectives of the Dairy Development sector in the State are mainly—

- (i) to integrate with various agencies and to implement dairy activities right upto village level and to establish effective development programme so as to contribute to, and work as Catalyst, in the overall rural development in the State.
- (ii) to ensure guaranteed remunerative price to milk producers for their milk and assurance of procuring is to the tune of 135 Mts./per day. Active co-operative federations have proved capability to market liquid milk as various milk products. Thus, it can therefore be said that Government's policy of actively supporting "Dairying" has the milk that is covered by milk producers through their primary co-operatives to Government Milk Schemes or their federal bodies and
- (iii) to ensure supply of good quality milk to urban and semi-urban markets in the State at reasonable price.

Approach

15.3 The present level of procurement of milk in Maharashtra has reached 44 lakh litres per day, through the network of 31000 primary co-operative societies, 73 taluka unions and 28 district federations. Besides a State level apex federation has been set up. Processing capacity of all the dairies put together is about 72.05 lakh liters per day and milk powder plants capacity yield rich dividends. Dairy activities continues to provide substantial subsidiary occupation to the farmers and supplement their income. It has the potential of providing viable economic activity and employment opportunities. Procurement marketing and processing activity involved in the business has adequate scope for engaging the needy people.

Present Infrastructure

15.4 The following infrastructure is available in the State:-

TABLE 1

Sr. No.	Type of Plant	Capacity in lakh litres per day					
		Government		Co-operative		Total	
		No. (3)	Capacity (4)	No. (5)	Capacity (6)	No. (7)	Capacity (8)
(1)	(2)						
1.	Chilling Plants	72	7.09	56	15.87	128	22.96
2.	Processing Dairies	32	31.90	32	40.25	64	72.15
3.	Milk Powder Plants.	4	51 MT (per day)	5	90.00 MT (per day)	9	141.00 MT (per day)
4.	Distribution Depot.	1	0.20	4	13.00	5	13.20

THE PHYSICAL & FINANCIAL TARGETS AND ACHIEVEMENTS*(A) Physical Aspects***TABLE 2**

Item	Unit	Tenth Five Year Plan 2002-2007 Target	Annual Plan				
			2002-2006 Achieve.	2006-2007 Achieve.	2007-2008 Target	Anticipated Achievement	2008-2009 Target
			(3)	(4)	(5)	(6)	(7)	(8)
Milk Procurement	lakh litres	50.00	45.00	44.00	44.00	44.00	44.00
Milk distn.	lakh litres	42.00	38.00	38.00	44.00	44.00	44.00

*(B) Financial Aspects***TABLE 3**

(Rs.in lakh)

Item	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan				
		2002-2006 Actual Exp	2006-2007 Actual Exp.	2007-2008		2008-2009 Outlay
		(3)	(4)	Outlay (5)	Anticipated Expenditure (6)	(7)
Dairy	3060.00	692.28	2315.43	755.63	755.63	862.55

STRATEGES FOR THE ANNUAL PLAN 2008-2009 :-

15.5 The losses in the dairy sectors mainly on account of—

- providing consumer subsidy and determining price of milk less than actual cost incurred.
- sustain burden of interest and depreciation on the investment made and still accepting surplus milk.
- acceptance of surplus milk, its conversion into SMP, WB and sale at loss.

Now, this policy is partially changed and co-operative sector is also asked to shoulder the responsibility of utilizing surplus milk. As a part of the memorandum of understanding, it has been decided to handover the infrastructure to functional co-operatives.

ANNUAL PLAN 2008-2009

15.6 An outlay of Rs. 862.55 lakhs is proposed for this sector during the period 2008-2009 some important schemes are as under :—

(Rs. in lakhs)

Sr. No.	Scheme	Annual Plan 2008-2009 Proposed Outlay (3)
(1)	(2)	(3)
1	Government Milk Schemes (Strngthening and Modernisation	307.99
2	Extension, Training/Employment/Self Employment ...	250.00
3	Cattle-cum-Dairy Development Programme. ...	304.56
Total ...		862.55

ONGOING WORKS UNDER STATE PLAN**Extension and Training :**

15.7 At State level farmer training programme is carried under specil package programme.



CHAPTER 16

FISHERIES

Introduction

16.1 A long coastline of 720 kms. with a continental shelf area of 1,12,000 sq.kms., over 3 lakh ha. of fresh water area and 10,000 ha. of suitable brackish water area form the major natural resources for the development of fisheries of Maharashtra State.

16.2 The marine fish production, which has a potential of producing 4,50,000 tonnes of fish from 40 fathom depth. However, during the past few years the marine fish production seem to have reached a stage of stabilisation with average 4,00,000 tonnes. Fresh water fisheries potential is under-utilized. As such more attention is being given for the development of Inland Fisheries, Fresh water prawn culture is also being encouraged. Due attention is also being given for the development of brackish water aquaculture, taking in to consideration, the various restrictions regarding mangrove forests and other environmental issue, fresh water and Brackish water fishery is now encouraged. The average consumption of fish, which forms one of the rich sources for supply of animal proteins to the local population stands around 3 to 5 kg. of fish in the urban area and even less than 1 kg. in rural area.

Aims and Objectives

16.3 The main aims and objectives of the Fisheries Development are outlined as follows :—

- (i) to optimise the fish production from available and new water resources by extending the area of operation and by increasing productivity.
- (ii) to impart educational and occupational training to the fishermen and to encourage new entrants to the culture fisheries.
- (iii) to improve fishing efficiency by way of providing model facilities like GPS, wireless set etc. to marine fisheries.
- (iv) to develop infrastructure such as harbours and jetties, the factories and cold storage etc. for proper landing and processing of fish in marine sector.
- (v) to ameliorate the socio-economic condition of the fishermen who come from the weaker section of the society.

Physical and Financial Aspects :

16.4 A Physical aspect

It is envisaged to achieve level of 2,00,000 MT in inland fish production, 4,80,000 MT in marine production, 500 MT in brackish water fisheries. It is proposed to achieve this production by way of increasing fish seed and prawn seed production in inland sector, improvement in fishing efficiency in Marine sector, and providing proper infrastructure facilities.

Xth Five Year Plan and Annual Plan 2008-2009 Target are as follows :—

TABLE 1

Sr. No.	Item	Unit	Tenth Five Year Plan Target	Actual achievement 2002-06	Actual achievement 2006-07	Anticipated achievement 2007-08	Proposed 2008-09
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Fish Production—(Annual level)						
	(a) Inland	000 M T	150.00	127.00	133.00	200.00	200.00
	(b) Marine	„	400	387	400	480	480
	(c) Brackish Water	„	0.50	0.25	0.25	0.50	0.50
2	(a) Mechanisation fishing boats (commulative).	No.	8800	8489	8610	8900	9000
	(b) Deep sea fishing boats	No.	30	10	10	30	30
3	Fish seed farms (commulative)	No.	45	42	42	42	42
4	Fish Seed Production (Annual level).	No Million	225	167	201	170	180
5	Fish water prawn hatchery (commulative).	No.	0	0	.....	1	1
6	Fish water prawn seed production (Annual level).	No. Million	0	0	.....	0	20

TABLE 2

(Rs. in lakh)

Sector	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan				
		2002-2006 Actual Exp.	2006-2007 Actual Exp.	Outlay 2007-2008	Anticipated Expenditure	2008-2009 Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fisheries	5846.00	3373.28	1363.45	3879.72	3879.72	4005.48

Annual Plan 2008-2009, Schemewise approved outlay are given below:

(Rs. in lakhs)

Serial No.	Scheme	Annual Plan 2008-2009
(1)	(2)	(4)
FISHERIES 101240500		
1	Direction & Administration	.....
2	Extension and Training	1.20
3	Inland Fisheries	737.71
4	Brackishwater Fisheries	5.50
5	Marine Fisheries	727.27
6	Landing and Berthing Facilities	1228.69
7	Preservation, Transport and Marketing	252.00
8	Assistance to Public Sector Undertaking	27.50
9	Fisheries Cooperatives	13.93
10	Other Schemes	311.68
11	The Scheme—E-Governance in Fisheries	...
12	Maratjawada Package	700.00
Total		4005.48

In the Annual Plan 2008-09, some important schemes are as follows :—

Extension and training—

Presently the Development of Fisheries is not having proper infrastructure for extension and training activities. It is proposed to avail the training and extension support with the financial assistance under the centrally sponsored schemes on the fisheries training centers. The outlay proposed for the scheme is Rs. 1.20 lakhs for the year 2007-08.

Inland Fisheries—

Potential for Inland fisheries are available in the form of—

- (1) Reservoir more than average 200 ha. area.
- (2) Minor Irrigation tanks up to 10 to 20 ha.
- (3) Tanks below 10 ha.

Potential for Inland fisheries is available in the form of large irrigation reservoirs, medium and minor irrigation projects and village tanks and ponds. Fish seed is the prime input for the development of inland fisheries. The state is having 42 fish seed production farms. It is proposed to improve these farms as to operate them at optimum capacity. Fresh water prawn aquaculture is the new emerging activity. The State Government is setting up a prawn seed hatchery project at Dapchari, District Thane, with the assistance of France Government. The hatchery will be put to operation and will start its production from 2007-08.

The tanks and reservoirs are given to fisheries co-op societies for fish seed stocking and fish production.

The centrally sponsored scheme FFDA is being implemented for the development of small water bodies and production of quaculture.

Brackish Water Fisheries—

About 10,000 ha area of Brackish water land is available for prawn farming in coastal districts of the state. Centrally sponsored scheme of BFDA is being implemented in 4 coastal districts of Maharashtra.

16.5 **Marine Fisheries**— Now Fish production is on an average of 4.00 lakh tones. The present exploitation in area is up to 75 m. fathom. It is expected to extend the area of fishing up to 110 fathom. Hence instead of the present mechanised boats of 13 to 13.5 mt. length, the medium size boats of 14 to 16 m. length need to be brought into operation. The assistance for the same can be availed from NCDC. Schemes for assistance in use of electronic equipment has been introduced since 1999-2000. This will ensure safety as well as increased production. An outlay for this scheme is provided in Annual Plan 2008-2009 is Rs. 727.27 lakh.

16.6 **Development of fishing harbours** — There are only 3 fishing harbours in the state as of now, Sagoon Dock and Ferry Wharf in Mumbai and Mirkarwada in Ratnagiri. Construction of fishing harbours are taken up on priority with Central Assistance at Agrav in Raigad and 3 Jetties, each in Raigad and Sindhudurg district respectively. Survey work in Harne and Sakrinate are also to be taken up. The construction of 2 harbour (Arnala and Jaigad) and 16 jetties are in progress. In the year 2008-2009 an outlay of Rs. 1228.69 lakh is being provided for development of fishing harbour and facilities under crash programme.

16.7 **Improvement in fishing operation**—To increase the present level of fish production in marine sector, modern technology is to be made available to the non-traditional fishing craft. For that following programmes are proposed in the plan period.

- (1) Use of various petrol saving different technical devices.
- (2) Introduction of coastal aquaculture practice of ovster, mussel, sea weeds.
- (3) To provide the information of fishing potential zone in time, to the fishermen, development of seperate agency is proposed.

16.8 **Preservation, Transport and Marketing** — Insulated boxes on boat, provision of ice factory and cold storage at the landing sites are the major requisites for maintaining the quality of fish. Setting of fish stalls at appropriate location is also taken up. Considering the difficulties in setting of ice factories and cold storage at the landing centre, it is also proposed to provide the ice making machine of less capacity. An outlay of Rs. 252.00 lakhs is provided for 2008-2009.

16.9 **Inland Fisheries** -(Fish seed production on farms) Potential for Inland fisheries are available in the form of -

- (1) Reservoir more than average 200 ha.area.
- (2) Minor Irrigation tanks up to 10- 20 ha.
- (3) Tanks below 10 ha.

For this scheme an outlay of Rs. 737.71 lakh has been approved for 2008-2009.

16.10 **Development of tanks of below 200 ha. and above 200 ha.** :— Tanks below and above 200 ha. are given to Fisheries Co-op. Societies for fish farming and stocking of fingerlings etc..

16.11 **Development of small tank under F.F.D.A.** —Small tanks below 10 ha. are mostly suitable for fresh water aquaculture. Fish Farmer Development Agency are already working in the State for the development of this potential. More thrust will be given on intensive culture through FFDA to achieve production level of 1500 kg. per hectare. Existing small ponds have already been taken up for development in FFDA scheme. It is observed that most of the barren land is not useful for agriculture purposes. It is proposed to take up the programme on large scale for construction of small ponds especially on agricultural land in suitable conditions. The State Fisheries intends to promote the construction of such ponds and assist the fish farming through the medium of FFDA. The construction and operational cost of the pond is beyond the reach of small farmers. The farmers, which have their land, would be helped for fish pond construction. An outlay of Rs. 38.88 lakhs is provided for 2008-2009.

16.12 **Fresh water Prawn Seed Production Farming**—An external-aided project (Indo-France 20:80) this project will be established at Dapchery, District Thane. An outlay of Rs. 200.00 lakhs has been approved for the year 2008-2009.

16.13 **Fisheries Co-operative Development**—To strengthen the fishermen co-operative societies, it is essential to have a separate wing in the fisheries department for the same. An outlay of Rs. 13.93 lakh is provided for the year 2008-2009.

□ □

CHAPTER 17

FORESTS AND SOCIAL FORESTRY

(I) Forests Introduction

17.1 Forest is one of the major renewable sources of our State. The Forest play an important role in maintaining the ecological balance of the nature. They include harmonious cycling of water resources, storage of soil and moisture, moderating influence of floods, control over air, water and noise pollution moderation of temperature, better rainfall distribution, providing decentralised rural employment and food supply to disadvantaged section of population. Due to continued degradation and destruction of the forests in our State in the past, the evil effects in the form of soil erosion, floods, increased run-off, loss of genetic diversity etc. are manifest. The loss of forest cover is causing great concern to ecology in general and environment in particular. Forest, being the precious natural renewable resource, a sustainable management of this resource is most essential.

17.2 The major objectives of the plan in forestry sector are :

- (1) assist rural communities living in and around forests;
- (2) improve and increase productivity of forests;
- (3) conserve and develop flora and fauna;
- (4) provide employment to the rural poor in general;
- (5) increase production of minor forest produce;
- (6) associate rural poor with forest development through decentralised micro-planning.

17.3 Maharashtra State has a total geographical area of 30.7713 million ha. of which, forests account for 6.387 million ha., thereby, constituting 22.91% of the State's geographical area. The area covered by forests in Maharashtra is 64,335 sq.km. which is about 21 per cent of the total geographical area of the State. The State ranks third in the country in relation to the extents of forest area.

17.4 The details of outlay and actual expenditure for the Xth Five Year Plan, Annual Plan 2002-2006, 2006-2007, 2007-2008 and 2008-2009 and Approved outlay 2008-09 is as follows :—

(Rs. in lakhs)

Sector	Tenth Five Year Plan 2002-2007 Actual Exp.	Annual Plan				
	2002-2006 Actual Exp.	2006-2007 Actual Exp.	2007-2008 Outlay	2007-2008 Anticipated Expenditure	2008-2009 Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Forest	52762.00	5044.24	1341.62	5763.53	5758.98	6438.65

The Annual Plan 2008-2009

17.5 A total outlay of Rs. 6438.65 lakh is proposed for 2008-2009. Schemewise details are given below :—

		(Rs.in lakh)
Sr. No. (1)	Activity (2)	Annual Plan 2008-2009 (3)
I- FORESTRY SECTOR		
1	Extension and Training	75.88
2	Survey of Forest Resources	...
3	Wildlife and environment conservation.	260.50
4	Forest Protection	245.00
5	Plantation	2396.51
6	Development of Forest produce	362.90
7	Forest Communications	82.74
8	Investment in Public Sector & other Undertakings	...
9	Other Schemes	1494.70
10	Akkalkuva Dhadgaon Special Action Plan	650.00
11	Maharashtra Forestry Project Co-Ordination Unit	...
12	Administrative Building	...
13	Joint Forest Management	750.98
14	Ajanta /Ellora Development Plan	119.44
15	Maharashtra Natural Resources Management Project (J.B.I.C)	...
Total ...		6438.65

17.6 Some important Scheme under the forest Programme in the Annual Plan 2008-09 are as below :—

I-Extension and Training :

17.7 An outlay of Rs. 75.88 lakh has been approved in 2008-2009 for six Research Centres namely at Kamara, Chanda, Jalna, Nagpur, Wada and Pune. It is also proposed to undertake research test and field trials of the experiment, as per the approved quinquennial 5 years research programmes.

II-Survey of Forest Resources :

17.8 An outlay of Rs. 000.00 lakh has been provided for Annual Plan 2008-2009 for survey and demarcation of forest and acquired forest areas.

III-Wildlife and Environment Conservation:

17.9 Wildlife conservation work in five National Parks and 31 sanctuaries are carried out by 100% centrally sponsored scheme and 50% assisted scheme. An outlay of Rs 260.50 is Approved for the Annual Plan 2008-2009.

IV-Forest Protection:

17.10 Forest protection has attained utmost importance in the present day context. The proposals provide for protection of forests from all types of damages like biotic and abiotic. Forests are also proposed to be protected from fires. The existing check posts are proposed to be strengthened. The number of mobile squads will be increased and all rounds and ranges will be connected with wireless by creating divisional forest wireless controls. Forest protection committees will be formed to involve people in forest protection and incentives will be provided for forest protection. The works are to be undertaken on priority to strengthen forest protection and management as per Action Plan formulation as per direction of the Bombay high court in W. O. No. 1277/2000. An outlay of Rs. 245.00 lakhs approved for Annual Plan 2008-2009.

V-Plantation:

17.11 Plantation in forest area is taken up in various forms. Plantation of fuel wood/firewood/forest produce resource plantation, small timber plantation, fodder project, teak and bamboo plantation, plantation of minor forest produce. An outlay of Rs. 2396.51 has been proposed for 2008-2009.

VI-Development of Forest Resources :

Inferior quality of grass increases extensively in degraded forest. It is necessary to implement the Development of Forests Resources Scheme to curtail inferior quality of grass and to increase palatable and nutritious grass and to improve quality of forest. So also to improve production capacity and quality of forest by planting Moha, Agane, Tendu, Hirda, Kaju and Chandan species, Development of Minor Forest Produce Scheme is implemented. An outlay of Rs. 362.90 lakh has been provided for the year 2008-2009.

VII-Forest Communication :

It is essential to improve the roads in forest areas especially in SC & ST community areas for their upliftment. An Outlay of Rs. 82.74 Lakh has been proposed for the year 2008-2009 under Tribal Sub-Plan

VIII-Share Capital contribution to Forest Development Corporation of Maharashtra Ltd.

17.12 Under this programme, provision of share capital to Forest Development Corporation of Maharashtra Ltd., is made. An outlay of Rs. 0.00 lakh has been provided for this purpose in the Annual Plan 2008-2009.

IX-17.13 other Schemes for Annual Plan 2008-2009

Scheme	Outlay (Rs. in Lakh)
(1) Amenities to Staff and Labour	8.25
(2) Forest Protection From Fire	8.00
(3) Development of Park/Smriti Udyan	47.92
(4) Road construction from Kanhari Gumphas to main gate.	25.00
(5) Construction Road from Naukavihar Bridge to MAFCO	55.00
(6) Demolish encroachment from Malad City Survey	8.00
(7) Protection wall in Sanjay Gandhi Udyan	200.00
(8) Plantation Programme	45.00
(9) Joint Forest Management	237.20

X-Dhadgaon Akkalkuva talukas in Nandurbar district are not develop therefore to get emploment to trible people in trible areas. Special Action Programmne implemented from year 2007—2008. An Outlay of Rs. 650.00 Lakhs Approved for Annual Plan 2008—2009.

XI-Maharashtra Forestry Project Co-ordination Unit:

An outlay of Rs. 0.00 Lakh for the year 2008-2009 for office expences.

XII Administrative Building

An Outlay of Rs. 00.00 lakh for the year 2008-2009 to complete the miscellaneous work of Administrative Building at Nagpur.

XIII OECF Japan assisted-Ajanta-Ellora Development Plan:

17.14 OECF Japan assisted Ajanta-Ellora Project has been formulated to develop the surrounding area of Ajanta and Ellora. The Programme consists of afforestation, development of resources and creation of tourism facilities. An Outlay of Rs. 119.44 lakhs approved for Annual Plan 2008-2009.

IV Joint Forest Management

17.15 In order to supplement the National Afforestation Programme and maximize coverage of forest fringe villages, it is proposed to take up 1000 villages where central Government assisted project under Forest Development Agency have not been approved. 30000 Ha. area in 1000 villages will be taken up for JFM activities for which an outlay of Rs.750.98 lakh is proposed for 2008-2009.

XV Maharashtra Natural Resources Management Project (JBIC)

17.16 The objective of the Maharashtra Natural Resources Management Project is to improve livelihood sources for the poor tribals residing in the vicinity of forest by Natural Resources Management through people participation. An Outlay of Rs. Nil Lakh for scheme in the year 2008-2009.

17.17 Centrally Sponsored Schemes namely Tiger Project (Wildlife and Nature Conservation), fuel and fodder development project, integrated afforestation and Eco-development project etc. are being implemented by the Forest Department.

17.18 Centrally Sponsored Schemes Approved Outlay for 2008-2009 is given below :—

		(Rs.in lakh)
Sr. No. (1)	Activity (2)	Outlay 2008-2009 (3)
CENTRALLY SPONSORED SCHEMES -		
1.	Tiger Project (Wildlife and Nature Conservation) (50%/100)	227.00
2.	Integrated Forest Protection Schemes (Modern Forest Fire Control Methods) (75%/25)	125.00
		352.00

II SOCIAL FORESTRY

Introduction

17.19 In Maharashtra, 21 % of the geographical area, is forest land and about 15% of the land is under good tree cover. The National Forest Policy envisages that 33% of the total geographical area is required to be maintained under tree cover in order to restore ecological balance, achieve a pollution free environment and to ensure overall economic development in the country. Xth Five Year Plan has established specific and Monitorable Targets for key indicators of human development. One of the Monitorable Targets is increase in forest and tree cover to 25% by 2007 and 33% by 2012. This cannot be achieved simply by conserving the existing tree cover on forest lands and by undertaking plantations of degraded forest land only. In brief, large scale plantation activities are required to be extended beyond the forest areas. Therefore, large scale plantations on non forest lands have to be undertaken to achieve the targets under Xth Five Year Plan.

17.20 Maharashtra state has about 53 lakh ha. of non-forest waste land. This includes about 24 lakh ha. of private waste lands. The objectives of Social Forestry activities are to make such non-forests, community and private wastelands more productive through active participation and co-operation of the people and to reduce pressure on forests. Therefore, large scale plantations on such community and private waste lands, Farmbunds, Railway/Road/ Canal sides, areas of Municipal Corporations/Municipalities, campus of schools, colleges, industrial and social institutions, etc. is necessary to achieve the required percentage of tree cover as emphasized in xth Five Year Plan.

17.21 **The main objectives of Social Forestry in Maharashtra are :-**

- (1) To augment the production of firewood, fodder, small timber, fruits etc. by undertaking massive tree planting in community and private waste lands in rural areas with the active support and involvement of local people and reduce pressure on natural forests.
- (2) To increase the scope of rural employment and help in mitigating the migration of rural people towards urban areas in search of employment.
- (3) To help restore ecological balance and in general, improve the quality of human life in rural areas.

17.22 The details of outlay for the Tenth Five Year Plan, Proposed Outlay for Annual Plan 2008-2009 and actual expenditure for 2002-2006, 2006-2007 and anticipated expenditure and outlay for 2008-2009, as follows :—

(A) Financial Aspects

(Rs. in lakh)

Sector	Tenth Five Year Plan 2002-2007 Actual Exp.	Annual Plan				
		2002-2006 Actual Expenditure	2006-2007 Actual Expenditure	2007-2008 Outlay	2007-2008 Anticipated Expenditure	2008-2009 Outlay
(1)	(2)	(4)	(5)	(6)	(7)	(8)
Social Forestry	11579.00	255.39	355.16	1000.00	1000.00	500.00

17.23 The Proposed outlay for Social Forestry Programme for Annual Plan 2008-2009 is as under :—

(Rs.in lakh)

Sr. No.	Social Forestry Programme Outlay	Annual Plan 2008-2009 Proposed
(1)	(2)	(3)
1	Human Resource Development and Dissemination of Technology	198.00
2	Kisan Nursery	61.00
3	Protection of Costal Area through Afforestation	14.00
4	Strengthening and Modernization of Government Nurseries	143.00
5	Plantations on Non Forest Community Lands in Watershed and Other areas.	84.00
Total		500.00

17.24 Human Resource Development, Publicity and Extension Programme (Publicity and Training) :

Publicity programme and Training Programme are the two main programme which are included in this programme.

Public Awareness, Publicity and Extension Programme :

With the purpose of providing information to the public about various schemes implemented by Social Forestry Department and creating awareness among them about tree planting, tree conservation, environmental protection, pollution control and make the people plant trees on large scale on their private lands, wastelands and agricultural lands, Public awareness, Publicity & Extension Programme is implemented by Social Forestry Department.

By organising Essay, Drawing and Elocution competitions in three categories viz. College, Secondary School as well as photography competition which is open to all, the efforts are made to increase students and peoples participation in the work of awareness of tree planting.

Apart from this, awareness about tree planting is made through participation of Social Forestry Department in various agricultural exhibition and organising gramsabhas.

To provide the information about the Social Forestry programme to the public and to get their maximum participation in tree planting programme, publicity is made through

advertisement on S.T. Buses/Railways as well as circulation of various printed material like folders, posters, stickers, calenders, success stories, Vanashri award folders and booklet of Social Forestry Schemes. In addition to this, the programmes about importance and need of Social Forestry are broadcasted through electronic media like All India Radio and Doordarshan etc. Audio-visual cassettes are produced in addition and they are displayed in agricultural exhibitions and other programmes.

Under this programme Essay, Drawing and Elocution competitions for College and Secondary School students and Drawing competition for Primary School students would be organized whereas Photography competition open to all would be organized. The publicity of Social Forestry will be done through newspapers also.

Training Programme

With the purpose of communicating the schemes of Social Forestry to public, implement them effectively and make available technical know how of the schemes, the training programmes are organised. Public representatives, NGOs, Vanashri and Indira Priyadarshini Vriksha Mitra Puraskar winners are very useful for communicating these skills to people. For that purpose training and workshops are organised for such persons at Tahsil, District, Circle and State Level and awareness among them is created. By bringing the Individual beneficiaries of Social Forestry together at places where Social Forestry Schemes are implemented effectively, the information about the schemes and technical knowledge is given to them and thereby they are encouraged to implement these schemes on Private Land and Wasteland areas.

There is a major role of Social Forestry employees in implementation of various Government schemes. It is necessary to train the employees to know the ins and outs of the schemes, the development of Nursery through modern technology, knowledge of collecting seed from another trees of valuable species and certify it as well as to know new plantation models. With the purpose of increasing agricultural yield through Agro-forestry, different Agro-forestry models are prepared and thereby pilot plantations are taken for encouraging farmers for taking such planatation, the Social Forestry employees and individual farmers are required to be trained. For spreading the concept of Social Forestry public awareness and publicity is needed and this is the main aim of arranging training programmes.

By increasing contacts amongst the NGOs doing Social Forestry works, individuals, Social Forestry Officers/Employees, the exchange of thoughts/technical knowledge/difficulties and to grasp the thinking methods, various training programmes are organized.

The Social Forestry Department has its training centre at Rajgurunagar in Pune district whereas Forest Department has its training centers at Shahapur, Pal, Chikhaldara and Chandrapur. The Social Forestry Employees/Chairpersons of NGOs/Villagers are trained about different Agro-forestry models, the development of Nursery through modern technology and works to be taken for development of saline lands, thereby it is proposed to develop Human Resources and further publicity will be done through them.

To increase the people's participation in Social Forestry programme it is necessary to continue Public awareness, Publicity and Extension programme which has been started in the Tenth Five Year plan.

An outlay of Rs. 170.00 lakh is sanctioned under this scheme for the year 2007-08. For the year 2008-09 an outlay of Rs. 198.00 lakh is proposed under this scheme.

2 Plantations on Non-Forest Community Lands in Watershed and Other areas :

Common lands are available in large scale in Maharashtra. These Lands can be made productive to its land use capability in Eight and Ninth Five Year Plan tree plantation on non- forest community lands in identified watersheds programme was implemented, it was continued in Tenth plan also.

In this programme free planting and management plan is being prepared with full co-operation and participation of the villagers. Provision is made to fulfill all the needs of the villagers. Tree planting programme is taken up as per the advise of the Gram Panchayat. Benefits of tree planting and produce is available to Gram Panchayat. It is to be used by Gram Panchayat for the development of village as per the present policy in vogue.

An outlay of Rs. 200.00 lakh is sanctioned under this scheme for the year 2007-08. For the year 2008-09 an outlay of Rs. 84.00 lakh is Approved under this scheme.

3 Protection of Coastal Area through Afforestation :

Coastal land erosion due to sea water and winds can be checked with the help of Plantations of mangrove species and Sum along the coastal belt. This will help in reducing the desastorous effects of natural calamities like Tsunami and also help in restoration of ecological balance.

An outlay of Rs. 30.00 lakh is sanctioned under this scheme for the year 2007-08. For the year 2008-09 an outlay of Rs. 14.00 lakh is Approved under this scheme.

4 Kisan Nursery :

Kisan nursery scheme came into existence for decentralisation of nurseries and to give technical know how of preparation of seedlings to the beneficiaries. So also to create employment and increase the economic level of the beneficiaries.

An outlay of Rs. 100.00 lakh is sanctioned under this scheme for the year 2007-08. For the year 2008-09 and outlay of Rs. 61.00 lakh is Approved under this scheme.

5 Strengthening and Modernization of Government Nurseries :

In this scheme, it is proposed to use advanced technology of creation of Mist Chamber to raise tall seedlings. To fulfill the needs of seedlings under various development schemes central nurseries have been established in 29 districts.

Many progressive agriculturists professionals want to plant commercially valuable tree species on their land to get maximum profit. To fulfill this need of the agriculturists the department have to raise quality and tall seedlings. These are to be raised to increase the success of the planting and there by to increase productivity. To supply quality and fall seedlings there is a need to use modern technology like mist chamber etc. For this there is a need to technologically upgrade central nurseries. Also in order to provide High grade planting material High-Tech nurseries need to be established. Hence this has been proposed in Eleventh Five Year Plan.

Scheme for Technological upgradation of 29 central nurseries and that of establishment f 3 High-Tech nurseries is being proposed in the 11th Five Year Plan. .

An outlay of Rs. 500.00 lakh was sanctioned under this scheme for the year 2007-08. For he year 2008-09 an outlay of Rs. 143.00 lakh is proposed under this scheme.

CHAPTER 18 CO-OPERATION

Introduction

18.1 With the enactment of the first Co-operative Societies Act in 1904, the Co-operative Movement was given a statutory basis which enabled the growth of Rural Credit Co-operatives, Central and State Co-operatives Banks, Urban Employees Credit Societies, Urban Cooperative Banks, Marketing Co-operatives and Processing Co-operatives, Housing Co-operatives and Labour Co-operatives. No field of social and economical activity is left untouched by co-operatives. The Co-operative society provides forum of voluntary action and local initiative in the economic development of the nation. Functioning on the principles of democratic control and member's participation in management, co-operative societies have become an important forum for involvement of the masses in social and economic activity and thus become an important tool of a change particularly in rural areas. The State Government helps the co-operatives by way of share capital contribution and by giving loan guarantees.

The progress of the Co-operatives during the first some decades of formation of Maharashtra State is given below :—

TABLE 1

Item (1)	As on 30th June 1981 (2)	As on 30th June 1991 (3)	As on 30th June 1999 (4)	As on 30th June 2000 (5)	As on 30th June 2001 (6)	As on 30th June 2002 (7)	As on 30th June 2003 (8)
1 No. of Co-operatives	60,747	1,18,457	1,36,785	1,52,745	1,58,016	1,65,789	1,73,402
2 No. of members (in lakh)	48	317	409	413	417	439	465
3 Paid up share capital(Rs.in cr.)	600	2,464	5,440	5,967	7,372	7,876	12,865
4 Of which Govt. share (Rs. in cr.)	105	465	722	992	995	1,161	2,037
5 Loans advanced (Rs.in cr.)	116	7,155	21,578	59,332	72,756	49,181	55,133
6 Own Funds (Rs. in cr.)	...	39.35	117.99	1,37.13	14348	19,262	28,718

Xth Five Year Plan outlay Actual Expenditure of Annual Plan 2002-2006 and 2006-2007 and outlay of Annual Plan 2008-2009.

18.2 Outlay for Tenth Five Year Plan 2002-2007, An actual expenditure for Annual Plan 2002-2006 and actual expenditure for 2006-2007 outlay and anticipated expenditure for 2007-2008 and outlay for 2008-2009 are given below :—

TABLE 2

Sector/sub-sector (1)	Tenth Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay (5)	Anticipated Expenditure (6)	
1 Investment in Agricultural Financial Institution	4836.00	2642.46	.....	.....	.....	.....
2 Storage, Warehousing and Marketing (C.S.S. 50 : 50)	925.00	.....	.....	.....	.....	.....
3 Co-operation	45614.00	10047.79	5860.52	6644.28	6644.28	9005.52

18.3 The important programmes executed under the Co-operation Sector include assistance to credit Co-operatives, assistance to Adivasi Co-operative Societies, Development of Co-operative Marketing, Assistance to Co-operative Sugar factories, Agricultural Processing units, Assistance to consumer stores in rural and urban areas etc.

Investment in Agricultural Financial Institutions, Storage, Warehousing and Marketing are the sub-sectors which are closely connected with the Co-operative Sector.

I. INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

18.4 The Maharashtra State Co-operative Agriculture and Rural Development (MSCARD) Bank disburses long term loans to the Agriculturists through its 303 branches at district and taluka level. These loans are given for minor irrigation works like sinking of new wells, repairs of existing wells, purchase of pump-sets, electric motors etc. These lending programmes are also undertaken by floatation of bonds to which State Government, Central Government, MSCARD Bank and other "Apex Level Financial Institutions" also contribute their shares.

II. STORAGE, WAREHOUSING AND MARKETING

State Warehousing Corporation

18.5 The Maharashtra State Warehousing Corporation is the nodal agent of the Central Warehousing Corporation and the State Government, for storage of agricultural products, seeds, fertilisers, and other notified commodities. The authorised share capital of this Corporation is Rs. 1500.00 lakh. The paid up share capital is contributed equally by State Government and the Central Warehousing Corporation.

18.6 In Agricultural marketing, the Agricultural Produce Market Committees (APMCs) monitor the regulation of transactions of purchase and sale of regulated agricultural commodities under the Maharashtra Agricultural Produce Marketing (Development and Regulation) Act, 1963.

Some important schemes in the Sector

III. CO-OPERATION

18.7 An outlay for Tenth Five Year Plan 2002-2007. An actual expenditure for Annual Plan 2002-2006, actual expenditure for 2006-2007. An outlay and anticipated expenditure for 2007-2008 and an outlay for 2008-2009.

TABLE 3

(Rs. in lakh)

No.	Sector	Tenth Five Year Plan 2002-2007 outlay	Annual Plan 2005-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
					Outlay	Anticipated Expenditure	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Assistance to credit Coop. Societies	28929.00	3847.77	3067.64	5229.74	5229.74	7581.22
2	Assistance to Adiwasi Coop. Societies	621.36	149.48	896.09	82.13	82.13	52.05
3	Development of Cooperative Marketing	136.86	3.07	0.21	0.50	0.50	.....
4	Development of Agricultural Processing. (Sugar Fact)	13429.00	5636.39	1573.77	1148.81	1148.81	1251.80
5	Agro Processing and others. (other than Sugar Factory)	1517.87	278.82	231.49	151.00	151.00	90.25
6	Consumers Stores / Departmental stores	645.94	102.45	86.22	25.00	25.00	25.00
7	Distribution of Consumer Articles.	9.97	0.31	0.10	2.10	2.10	0.20
8	Training and Education	324.00	29.50	5.00	5.00	5.00	5.00
9	Computerisation of Commissioner Office, Pune.	.....	.....	.....	.....	.....	.....
	Total	45614.00	10047.79	5860.42	6644.28	6642.28	9005.52

(1) Assistance to Credit Co-operatives

18.8 There are 45980 credit co-operatives societies functioning in the State. In scarcity conditions, when the members are not in position to repay the crop loan, the credit co-operative societies grant fresh loans to such farmers by converting overdues in medium/long term loans for which an outlay of Rs. 5229.74 lakh was provided for 2007-2008. The anticipated expenditure is Rs. 5229.74 lakh. An Outlay of Rs. 7581.22 lakh is proposed for Annual Plan 2008-2009.

[A] Dr. Panjabrao Deshmukh Crop Production Incentive Scheme

The Crop Production Incentive Scheme now known as Dr. Panjabrao Deshmukh Interest rebate Scheme is being implemented in the modified form from 1-5-1999. A member of Primary Agricultural Credit Society who has borrowed crop loan of Rs. 25,000 or less and has repaid the same alongwith full interest by the scheduled date is entitled to get the benefit of 4% incentive on the principal loan amount.

An outlay of Rs. 2625.95 lakh is provided for the year 2007-2008. An Outlay of Rs. 6393.68 lakh is for Annual Plan 2008-2009.

[B] Loans to Co-operative credit societies for conversion of short term loans into medium term loan

Extension of co-operative credit for agricultural production is one of the major programme implemented by the Co-operation Department. Short term, medium term and long term credit (on clearance to the DCCB by the NABARD) is made available to the agriculturists under these programmes. Short Term loans are converted to medium term loan during the case of natural calamities or other such disasters, which affect recovery of short term loans. The target for conversion of short term loans into medium term loans for the Proposed Annual Plan 2008-2009 is Rs. 25.00 lakh.

[C] Maharashtra Co-operative Development Corporation

The funds which are made available for co-operative organisations in the State from various sources i.e. from National Co-operative Development Corporation, Co-operative banks, other financial institutions are inadequate and are not continuous. Likewise co-operatives themselves raise share capital and deposits from their members for funding their activities. Financing agencies, institutions and banks consider only the debt portion for these co-operatives. In this process, co-operatives have not been able to tap the capital market as the same is not envisaged as per the principles of co-operation. With a view to raise funding capacity of these co-operatives, "Maharashtra Co-operative Development Corporation" has already been set up in August, 2000 and registered under the Indian Companies Act of 1956.

For the Annual Plan 2007-2008, an outlay of Rs. 250.00 lakh was provided for share capital contribution.

[D] Apart from these schemes total Rs.35.79 lakh, was provided for (i) Providing to farmers short term Corp. loan at the rate of 6%, (ii) interest subsidy to small farmers.

(2) Assistance to Adivasi Co-operative Societies

18.9 The various components of this scheme are, assistance to Societies for godown facilities, training of personnel, purchase of vehicles and assistance for revitalisation of Adivasi Societies. The reorganisation of adivasi societies is being taken up on the basis of the recommendations of the Committee constituted by the Tribal Development Department. The recommendations are that—

- (i) To reorganise the Adivasi Co-operative Societies on the following criteria.—
 - (a) Area of operation should be limited to 5 to 10 kms.
 - (b) For 5,000 population there should be one Society,
- (ii) While reorganising the Societies on the above lines, the existing societies should be liquidated.
- (iii) To extend financial assistance to these Societies in the following manner :—
 - (a) To increase rate of Commission in monopoly procurement.
 - (b) To increase rate of Commission in fair price shops dealings.
 - (c) Managerial loan given to Adivasi Co-operative Societies from the 4th to the 7th year to be converted into subsidy.

An outlay and anticipated expenditure for the Annual Plan 2007-2008 is Rs.82.13 lakh and Rs. 81.79 lakh. An outlay for Annual Plan 2008-09 is Rs. 52.05 Lakhs.

(3) Development of Co-operative Marketing

18.10 The Cooperative Marketing Structure consists of State Co-operative Marketing Federation at the State Level, Vidarbha Cooperative Marketing Society at Regional level for Nagpur and Amravati Divisions and the Primary Marketing Co-operatives at the Tahsil level. There are 1140 marketing Co-operatives. The basic objective of the Co-operative marketing is to prevent exploitation of agriculturists by traders and to enable the cultivators to have better returns of their produce by making arrangements for purchase and sale of their products.

An outlay and anticipated Expenditure for the Annual Plan 2007-2008 is Rs. 0.50 lakh & 0.50 lakh respectively.

(4) Development of Agricultural Processing

18.11 (a) *Share Capital Contribution to Co-operative Sugar Factories.*—Co-operative Sugar Factories which form a part of agro-industrial complex started in the Co-operative sector in the State have proved of tremendous success in changing the face of rural economy. At present, there are 223 registered Sugar Factories in existence out of which 120 sugar factories are in production. Out of 223 sugar factories 202 are in Co-operative Sector and 21 are in Private Sector. These factories have not only assured a fair return to the primary producers but have acted as development centres in rural areas of the State. Large areas are being brought under sugar-cane cultivation in the State and a large number of proposals of new sugar factories have been received by the State Government. Government has revised pattern of assistance from the existing pattern of 1:3 to 1:5 to the Co-operative Sugar Factories located in Vidarbha and Marathwada region. 37 New cooperative sugar factories have been sanctioned during the Eight Five Year Plan. The Government approved Normative cost of the project of a new sugar factory of 2500 T.C.D. capacity is about Rs. 48 crore. The debt equity ratio in respect of new sugar factories is 60:40. National Co-operative Development Corporation (NCDC) provides matching contribution (i.e. in the range of 50% & 65% depending upon location of the factory) towards Government Share Capital. The equity participation is as under (for 1: 3 pattern) :—

(1) Own contribution of the share holder	...	10%
(2) State Government	...	30%

An outlay and anticipated expenditure for the year 2007-2008 is Rs. 1148.81 lakh and Rs. 1148.81 lakh respectively. An outlay for Annual Plan 2008-2009 is Rs. 1251.80 lakh.

Since 1974-75, the State of Maharashtra is in the forefront in sugar production as compared to other States in the country. 34% of the total sugar is produced in Maharashtra. As well as in Ninth Five Year Plan 16 sugar factories have been approved are having 1250 TCD capacity and the Govt. approved Normative cost of these factories is Rs. 28 crores. The ratio of share capital and loan etc. is the same as in 8th Five Year Plan.

The Table below indicates the number of Sugar factories in the State and sugarcane crushed by them.

Year	No. of sugar factories in production	Sugarcane crushed in M.Ts. lakh
1988-89	90	230.53
1989-90	92	355.03
1990-91	93	372.31
1991-92	94	365.07
1992-93	99	297.34
1993-94	97	246.84
1994-95	108	450.00
1995-96	115	510.00
1996-97	115	310.13
1997-98	115	336.38
1998-99	119	479.30
1999-2000	133	571.00
2000-2001	133	562.00
2001-2002	135	483.97
2002-2003	122	483.97
2003-2004	159	529.26
2004-2005	101	194.00
2005-2006	142	445.57
2006-2007	163	798.39

(b) *Assistance to Tribal/SC/NBS for purchase of shares.*— To give opportunity for Scheduled Caste and Nav Buddhas and Tribal farmers for participation in cooperative sugar factory this assistance is provided. An outlay of Rs. 134.85 lakh provided in the Annual plan 2007-2008.

Agricultural Processing other than Sugar Factories :

(c) *Ginning and Pressing Units.*—The scheme of share capital for ginning and pressing units is an important scheme under the Co-operative Sector. The State Government is implementing the scheme of procurement of cotton. In Maharashtra, there are 289 Ginning and Pressing Co-operatives.

(d) *Agro-processing.*—The establishment of processing units supports farmer's prices, which tend to fall steeply in the post-harvest season. It also creates further employment opportunities in cleaning, transporting and processing raw produce, as well as to establish integrated processing units to make use of all parts of the agricultural raw materials. An outlay and anticipated expenditure for 2007-2008 is Rs. 1148.81 lakh and Rs. 1148.81 lakh respectively. An outlay for Annual Plan 2008-2009 is Rs. 1251.80 lakh.

The existing pattern of financial assistance is as follows :—

- (1) 60:40 i.e. 60% loan and out of remaining 40%, State Government gives 20% as share Capital to be matched by equal contribution by the Society.
- (2) Under National Co-operative Development Corporation III Scheme, the pattern is 60:40. 60% Loan, 30% Share Capital by the State Government and remaining 10% share capital to be raised by the Society.
- (3) National Co-operative Development Corporation scheme for perishable items such as fruits and vegetables debt equity ratio of 70:30 i.e. 70% Loan, 22.50% share Capital from State Government and remaining 7.5% from the Society.
- (4) National Co-operative Development Corporation Scheme for non-perishable items the debt equity ratio of 65:35 i.e. 65% loan, 26% Government Share Capital and remaining 9% share Capital from the Society.

(5) Assistance to Consumers Co-operative Societies (Urban & Rural)

18.12 The basic idea behind organising Consumer Co-operative Society is to protect the consumer from exploitation by middle men and to provide consumer articles to common man at fair price and also to control the trend of prices. With these objectives in view, the State Government, give financial assistance to consumer Co-operative Stores for various purposes. The schemes under this programme include share capital to consumer stores, societies, wholesale consumer stores, primary stores etc. There are 3449 Primary Consumers Stores registered so far and 161 whole sale consumers stores have been established. An outlay and anticipated expenditure provided for 2007-2008 is Rs. 25.00 lakh and outlay for 2008-2009 is 25.00 lakhs.

(6) Schemes for Co-operative Training, Education and Propoganda

18.13 The Maharashtra Rajya Sahakari Sangh, Pune is entrusted with the work of implementation of the Scheme of training and education of official and non-official workers in Co-operative movement. The Sangh has been functioning as an apex institution with 5 Divisional Co-operative Boards and 30 District Co-operative Boards. The Sangh undertakes various types of training programmes including organisation of special course in co-operative banking at co-operative training college, Nagpur and Pune, Urban Co-operative banking diploma course, specialised courses for various labour societies etc. An outlay and anticipated expenditure for 2007-2008 is Rs. 5.00 lakh. An outlay for Annual Plan 2008-2009 is Rs. 5.00 lakh.

In the Annual Plan 2008-2009 an outlay of Rs. 9005.50 lakh is provided for co-operation sector, in which Rs. 156.05 lakh is provided under the Tribal Sub-plan and Rs. 505.75 lakh under the Special Component Plan.



CHAPTER 19

RURAL DEVELOPMENT

Swarnjayanti Gram Swarojgar Yojana

19.1. IRDP, TRYSEM, DWCRA, SITRA are Centrally Sponsored Schemes, for these Central and State share are 50:50 similarly Million wells Scheme and Ganga Kalyan Scheme the share of Central and State is 80:20. The Schemes were in operation till 1998-99 and from April, 1999 the new Programme known as “Swarnjayanti Gram Swarojgar Yojana” (SGSY) has been launched. For this new scheme share ratio of Central and State Government is 75:25 respectively.

19.2. The objective of SGSY is to bring the assisted poor families (Swarozgaris) above the poverty line by providing them income generating assets through combination of bank credit and Govt. subsidy. It would mean ensuring that the family should get minimum Rs.2000 per month.

Salient Features :

1. Swarnjayanti Gram Swarojgar Yojana (SGSY) aims at establishing a large number of micro enterprises in the rural areas, building upon the potential of the rural poor.

2. Towards this ends, SGSY is conceived as holistic programme of micro Enterprises covering all aspects of Self-employment viz. Organisation of the Rural poor into self groups and their capacity building, Planning of activity cluster, infrastructure built up, technology, credit and marketing.

3. In establishing Micro Enterprises the emphasis under SGSY is on the cluster approach. For this, 4-5 key activities will be identified for each block based on resourced occupational scheme of people and availability of markets, selection of activities will be approved by the Panchayat Samities at block level and DRDAs / Zilla Parishad at district level, major share of SGSY will be in the activity cluster.

4. SGSY will also focus on Group Approach. At the block level, at least half of the groups will be exclusively women groups. In this connection, efforts would be made to involve women members in each SHG.

5. Subsidy under SGSY will be uniform at 30% of the project cost, subject to maximum of Rs. 7500. In respect of SCs/STs, however, this will be 50% and Rs. 10,000 respectively. For groups of Swarozgaris (SHGs) the subsidy would be at 50% of the cost of scheme, subject to a ceiling of Rs. 1.25 lakhs. There will be no monetary limit on subsidy for irrigation projects. Subsidy will be back-ended.

6. SGSY will particularly focus on the vulnerable groups among the rural poor. Accordingly, the SCs/STs will account for at least 50% of the Swarozgaris, women for 40% and disabled for 3%.

7. SGSY will be implemented by the DRDAs through Panchayat Samities.

TENTH FIVE YEAR PLAN 2002-2007

19.3. An outlay of Rs. 14067.25 lakhs was approved for this scheme for the Tenth Five Year Plan, 2002-2007. An outlay Rs. 3812.10 lakhs is approved for Annual Plan 2006-2007 and Rs. 5651.58 lakhs is approved for Annual Plan 2007-2008.

ANNUAL PLAN 2008-2009

19.4. An outlay of Rs. 6097.82 lakh is proposed for Annual Plan the year 2008-09.

II. DROUGHT PRONE AREA PROGRAMME**Background :**

19.5. Maharashtra is predominantly a Drought Prone State accounting 23% of the total area falling under Drought Prone Zone on the country. As much as 73% of the State's geographic area is classified as semi arid-eco region. As much as 85% of the area under cultivation is rainfed. The State has as many as nine Agro Climatic Regions, most of which experience indeterminate and erratic rain fall.

The watershed landscape in the State is divided into two regions, 6 river basins, 16 catchments, 76 sub-catchments, 396 watersheds, 1505 sub-watersheds (GSDA) and over 60000 micro-watersheds.

The Centrally Sponsored Drought Prone Area Programme was initiated in the State 1973-1974 in 14 districts, 87 DPAP blocks including 13 State sponsored blocks. Later the Government of India identified 148 blocks as DPAP which are spread over 25 districts in the State. It was decided to implement this programme on watershed development basis with effect from April, 1995 for which detailed guidelines for watershed development were issued by the Central Government. Since, 1995 this programme is implemented in 148 blocks over 25 districts.

The Government of India has recently revised the Guidelines for watershed development under the programme. The main objectives of the revised guidelines are as under :-

- (1) Developing wastelands / degraded lands, drought prone and desert areas on watershed basis, keeping in view the capability of land, site conditions and local needs.
- (2) Promoting the overall economic development and improving the socio-economic development and improving the socio-economic condition of the resource poor and disadvantaged sections inhabiting the programme areas.
- (3) Mitigating the adverse effects of extreme climatic conditions such as drought and desertification on crops, human and livestock population for their overall improvement.
- (4) Restoring ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover.
- (5) Encouraging village community for :
 - (a) Sustained community action for the operation and maintenance of assets created and further development of the potential of the natural resources in the watershed.
 - (b) Simple, easy and affordable technological solutions and institutional arrangements that make use of and build upon, local technical knowledge and available materials.
- (6) Employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the village.

New DPAP Phase II (1999)

19.6. The Government of India had indicated, in March 1999, a provisional target of 1752 micro watersheds for the second phase of the restructured programme, of which, 1403 micro watersheds have been sanctioned in five phases so far (1999-2002) for 148 Centrally assisted DPAP blocks in the State. The total sanctioned project cost in respect of the projects under implementation is Rs. 39900 lakhs.

Allocation for the Centrally assisted blocks is shared by the Central and the State Government on 75:25 basis.

Since year 1999-2000 upto November 2007, a total of Rs. 18591.12 lacs released to DRDAs. The central share accounts for Rs. 13443.31 lakhs, and the state share of Rs. 5148.12 lakhs.

FINANCIAL PROGRESS

The total expenditure incurred upto November 2007 is Rs. 18392.08 lakh, which comes to 92.50 % of the amount released.

Of the 1403 projects, 1177 have been allotted to 124 NGOs and, the remaining, 226 to the Government Agencies. The implementation has been started in 1397 watersheds.

DPAP (Phase III) Hariyali (2003)

19.7. The New Watersheds projects under DPAP is being implemented in accordance with the guidelines for Hariyali in Maharashtra. The project shall be implemented over a period of five years from the date of its sanction as per the guidelines for Hariyali.

The Watershed Development Project under DPAP is being implemented in 148 Centrally Assisted Blocks spread over 25 district in the state.

The Government of India has sanctioned 1395 projects for the State upto 30 November 2007. The total sanctioned project cost in respect under implementation is Rs. 41850 Lakhs.

Allocation for the Central assisted blocks is shared by the Central and the state government on 75:25 basis. These projects are being implemented through DRDAs under the supervision and guidance of the State Government and Government of India.

The government of India has sanctioned 1403 Water sheds under Drought Prone Area Programme & 1,395 Water sheds under Hariyali Scheme. These 2,798 Watersheds are ongoing. The Government of India sanctioned approximately 300 Watersheds every year.

Tenth Five Year Plan 2002-2007

19.8. For this scheme share ratio of central and state Government is 75 : 25 respectively In Tenth five year plan 2002-2007 an outlay of Rs.19500.00 lakh is sanctioned. An outlay Rs. 4504.62 lakh is approved for Annual Plan 2007-2008.

19.9. An outlay Rs. 8754.12 lakhs is approved for Annual Plan 2008-2009.

19.10. The revised guidelines for watershed development issued by the Government of India incorporate several innovative features such as twin track approach, convergence of various Centrally Sponsored Programmes in the project areas and a probation period for projects. The watershed based development programmes of the Ministries of Rural Development and Agriculture, Government of India have been recently converged in so far as institutional mechanism for their implementation is concerned. Consequently, a state watershed development committee has been constituted under the Chairmanship of Chief Secretary, Maharashtra State for implementation and monitoring of watershed projects under DPAP, IWDP NWDPA and WDF etc.

Centrally Sponsored Integrated Wastelands Development Programme

19.11. (1) The Integrated Wasteland Development Programme is being implemented in the state since 1998 with the financial aid of the Government of India. 84 projects are sanctioned till date in the state. Watershed area development works are in progress over 5.33 lakh Ha. in the project areas. The grants for this scheme are made available by Government of India through the District Rural Development Agency. An outlay of 576.19 lakh is proposed for Annual Plan 2008-2009.

District Rural Development Agency Administration

19.12. The scheme DRDA Administration has been launched since the year 1999-2000. The expenditure on salary and office contingencies in the DRDAs is to be incurred under this scheme. The scheme is to be funded on 75 : 25 basis by Govt. of Maharashtra respectively.

The DRDAs are classified in four categories i.e. "A", "B", "C" and "D" depending on the number of blocks in the district. The administrative cost are fixed according to the class of DRDA. The administrative cost the number of DRDAs in the State according to the class in as follows.

Sr. No.	No. of Blocks	Catagaries	Administrative cost	Number of DRDAS in the State
(1)	(2)	(3)	(4)	(5)
1	< 5	A	46.00	2
2	6-10	B	57.00	16
3	11-15	C	65.00	14
4	> 15	D	67.00	1

19.13. Central Government has instructed to consider 5% increase in the expenditure every year for this scheme. An outlay of Rs. 2514.12 lakhs is approved for the Tenth Five Year Plan. An outlay of Rs. 581.81 lakhs is approved for the Annual Plan 2007-08 whereas Rs. 661.80 lakh is Approved for the Annual Plan 2008-09.

Trysem Training Centres and Mini ITI

19.14. IRDP, TRYSEM, DWACRA, SITRA, GKY and MWS Schemes are merged into new scheme known as Swarnajayanti Gram Swarozgar Yojana (SGSY) which is implementing from 1st April, 1999. 29 Trysem Training Centres and 30 Mini ITIs were established in the state under TRYSEM were closed due to non-availability of Central Government share. As the infrastructure available at these centres would not remain idle. Government of Maharashtra has taken decision in the Cabinet Meeting on 8th December, 1999 to continue 29 TTCs and 30 Mini ITIs and self-employment programme in these training centres by the State Government and Zilla Parishads. 75 to 90% financial assistance will be provided by the State Government and 10 to 25% financial assistance will be available from the income of Zilla Parishads vide Government Resolution No.TTC-1099/CR No. 643/41, dated 3th February, 2000. In the Year 2000-2001 many Trysem and Mini ITI centres could not be started due to non availability of funds.

19.15. Rs.3093.75 lakhs is approved for the Tenth Five Year Plan and an outlay of Rs. 241.28 lakh is approved for 2007-08. Rs. 254.48 lakh is Approved for Annual Plan 2008-09.

Yashwant Gram Samriddhi Yojana

19.16. Government has decided to introduce Yashwant Gram Samrudhi Yojana from the financial year 2002-03 in the State mainly to strengthen Gram Sabha and Gram Panchayats and to involve them in the planning process of development schemes to be undertaken in their villages. An outlay of Rs. 61.13 crores has been made available for this scheme by planning Department for the year 2007-08 and outlay of Rs. 21279.00 Lakhs is approved for the Annual Plan 2008-09.

Under this scheme, Village Panchayat can take scheme amounting to Rs. 10.00 lakhs during a Financial year. Out of this contribution from the people remains 15% (10% for S. C. and Tribal areas) and remaining 85% and 90% amount will be released by Government.

I. SHARE CAPITAL CONTRIBUTION TO THE REGIONAL RURAL BANKS

19.17. The Regional Rural Banks (R.R.Bs) are jointly sponsored by Government of India, State Government and Commercial Banks to cater to the needs of weaker sections of the society. These are established as per the provisions of Regional Rural Banks Act, 1976. Initially the share capital for each RRB was Rs. 24 lakhs which was shared by the Government of India, Sponsoring Bank and State Government in the ratio of 50 %, 35% & 15% respectively. There are at present 10 RRBs in Maharashtra State.

19.18. The Kelkar Committee appointed by Government of India in 1986-87 to look into the loss of RRBs and review the functioning of RRBs recommended that the RRBs should be strengthened by providing additional share capital contribution of Rs. 25.00 lakhs each at every time. Accordingly all the RRBs were given additional share capital at the rate of 15 % i.e. Rs. 3.75 lakhs to each bank at every stage. Upto the end of the year 1996-97 all the existing 10 RRBs were given additional share capital bringing their issued share capital upto Rs. 100.00 lakhs each. As per directives of Government of India no new RRBs are proposed to be opened but the existing banks are to be strengthened by providing them additional share capital from time to time.

19.19. Government of India took decision to restructure RRBs in the country step by step to cleansing their Balance Sheet & provide for unprovided bad debts and liquidity support. Accordingly two RRBs in the State viz. Aurangabad-Jalna Gramin Bank and Thane Gramin Bank were selected for additional share capital in the first phase of comprehensive restructuring. State's total share of Rs. 88.423 lakhs was given to these banks in the financial year 1995-96. In second phase two more RRBs from the State viz. Yavatmal Gramin Bank and Buldhana Gramin Bank were selected for restructuring. State Government have released there total share capital of Rs. 85.144 lakhs to them in 1996-97. In this way State Government has released their total share capital of Rs.172.572 lakhs to four RRBs in comprehensive restructuring in two phases.

19.20. In the year 1997-98 Government of India released its share capital, to the Regional Rural Banks, therefore, State Government was supposed to disbursed its 15% share capital Rs.3.50 crores. The total additional share capital of Rs.195.921 lakh of State Government for the year 1998-99 was released during the year 2000-2001. As Central Government has released additional share capital during 2000-2001, the State Government was supposed to release its 15% share amounting Rs.240.759 lakh. However, due to policy of plan cut available budgeted outlay of Rs.95.449 lakh could be disbursed to RRB's during the year 2000-2001. In order to realease balance of share capital of the State Government for the year 2000-2001, it was proposed to provide outlay of Rs.146 lakh during the year 2001-2002. Out of that Finance Department had given approval for Rs. 43.59 lakh to disburse to RRB's. In order to release balance amount of share capital of the State Government. An outlay of Rs.127.70 lakh was budgeted during 2002-2003. Out of which Rs.101.72 lakh were disbursed. It was proposed to provide outlay of Rs.50.00 lakh during the year 2004-2005 to 2005-2006. However, the amount was not disbursed to RRB's. For 2007-08 it is proposed to budget Rs. 55.00 lakh on the same.

IV. COMMUNITY DEVELOPMENT AND PANCHAYAT

19.21. Community Development aims at the implementation of small schemes, which are of vital importance from the point of view of the well being of the society as a whole, but which have not been included in any other development programme.

19.22. The following schemes are implemented under this sector:

- (1) Grant-in-aid to institutions manufacturing and supplying latrine seats.
- (2) Grant-in-aid to Zilla Parishads for construction of individual latrine to individual house holders in the rural areas.
- (3) Establishment of State Centre for Research and Training in Rural Development.
- (4) Providing land for cremation and burial grounds in villages.

19.23. Following statement showing an outlay and anticipated expenditure for Annual Plan 2007-2008 and Annual Plan 2008-09

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Annual Plan 2007-2008		Annual Plan
		Outlay	Anticipated Expenditure	2008-2009 Outlay
(1)	(2)	(3)	(4)	(5)
A.	Rural Sanitation Programme (Implemented by Water Supply & Sanitation Dept)			
(i)	Grant in aid to Z.P. for construction of individual latrine for individual house holder in rural areas State sponsored. (District Scheme)	385.48	385.48	585.88
(ii)	Construction of latrine (CSP). (State Share) (Dist Scheme)	4505.68	4505.68	4781.36
(iii)	Construction of Latrine (C.S.) (State Share) (State Pool)	650.00	650.00	898.53
(iv)	Sant Gadgebaba Gram Swachhata Abhiyan (State Pool)	1100.00	1100.00	1001.00
1.	Grant-in-aid to YASHADA (State Action Plan)	110.00	110.00	200.00
2.	Providing land for cremation & burial grounds in villages	47.98	47.98	319.65
	Total ...	6799.14	6799.14	7786.42

State Action Plan

19.24. State Action Plan is Centrally sponsored scheme (75 : 25) in this scheme, training programme is implemented for officers and elected representatives of Panchayat Raj institute from 2003-04. Training is most important component in the Government system for effective implementation of various programmes. Rural Development is a challenging task before the Government in order to improve the standard of living of rural people and to eradicate poverty. State Action Plan is prepared by Yashada and approved by the Government of India comprising training of elected representatives in all Panchayat Raj institutions alongwith some field level employees and officers will definitely help these functionaries to improve their performance.

To achieve the expected objectives in rural development and effective implementation of programmes, individual skills and organisational capabilities are necessary for the functionaries working in these institutes. It is therefore imperative that elected representatives of PRIs are properly oriented and trained to enable them to perform their

assigned role effectively and efficiently in rural development. The details of State Action Plan-Target, Achievement, grants and incurred expenditure are as follows :—

Sr. No.	Name of the Scheme	Year	Target	Achievement	Sanctioned Grants	Expenditure
					Rs. in lakhs State + Central	Rd. in lakhs
1	State Action Plan.	2003-04- to 2005-06 (Phase 1)	125,000	142456	546.58 + 182.19 = 728.77	728.77
		2006-07 to 2008-09 (Phase 2).	125,000	125,000 (expected)	492.46 + 164.15 = 656.61 (expected) 1st instalment of Rs. 137.41 lakh (Central share) and Rs. 44.80 lakh (State share) is sanctioned.	213.52 (upto Sept., 2007.

An outlay of Rs. 200.00 lakhs is approved for the Annual Plan 2008-09.

Rural Sanitation Programme

19.25. As per census of 1991, out of 96 lakhs families residing in rural area, only six lakhs families were having the facility of individual latrines. It means remaining 90 lakhs families were not having this facility. Taking into consideration, the inconvenience caused to the rural people especially the rural ladies, Government has decided to take up the programme of constructing the latrines in the rural areas.

(2) The revised guidelines for implementation of centrally sponsored Rural sanitation Programme were issued in April, 1999. According to the new policy, it has been decided to implement the programme on the basis of "Demand Oriented" instead of "Target oriented" the decision in respect of State Sponsored Scheme has not been taken yet.

(3) Besides construction of latrines, other components have also been taken under these programme. Subsidy of individual latrities increased by Central Government from April 2006. Now, ration of subsidy is as below :—

(Rs. in lakhs)

Sr. No.	BLCU Cost (Rs.)	Contribution		
		Govt. of India	State	Household
(1)	(2)	(3)	(4)	(5)
1.	Upto Rs. 1500/-	Upto 60%	20%	20%
2.	Between Rs. 1500/- & Rs. 2000/-	upto 30%	30%	40%
3.	More than Rs. 2000/-	Nil	Nil	100%

(4) With the intention to gear up the programme of rural sanitation and to increase the involvement of people in the programme. Sant Gadagebaba Gram Swachatta Abhiyan is being implemented in rural areas of the State. The selection committees are constituted at various levels from Zilla Parishad constituency to State level to select the best Gram Panchayats in this programme. The first three best Gram Panchayatis from each panchayat samiti will be awarded Rs. 25,000 , Rs. 15,000 and Rs. 10,000 respectively. First three Gram Panchayats in each district will be awarded Rs. 5 lakhs, Rs. 3 lakhs and Rs. 2 lakhs respectively. Likewise, two Grampanchayat will be awarded Rs. 10 lakh and Rs. 6 lakhs and first 3 Grampanchayats in the State will be awarded Rs. 25 lakhs, and Rs. 15 lakh and Rs. 12.50 lakhs respectively in the name of Rashtra Sant Tukdoji Maharaj. Also first 3 cleanest Panchayat Samittes in the State will be awarded Rs. 7.50 lakhs, Rs. 5 lakhs and Rs. 2.50 lakhs and first three Zilla Parishads in the State will be awarded Rs. 15 lakhs, Rs. 10 lakhs and Rs. 5 lakhs respectively in the name of Rashtrapita Mahatma Gandhi.

(5) It has been decided in 2005-06, to honour Schools doing best work in the field of sanitation by giving cash prizes in the name of Sane Guruji Clean School and to honour Anganwadi doing best work in the field of sanitation by giving cash prizes in the name of Savitribai Phule Clean Anganwadi as follows—

		Cleac School	Clean Anganwadi
A) Panchayat Samiti level . .	First Prize	Rs. 0.10 lakhs	Rs. 0.05 lakhs
B) District Level . .	First Prize	Rs. 0.50 lakhs	Rs. 0.25 lakhs
C) Division level . .	First Prize	Rs. 1.00 lakhs	Rs. 0.50 lakhs
D) State level . .	First Prize	Rs. 3.00 lakhs	Rs. 1.00 lakhs

(6) The Government of India has launched Nirmal Gram Purskar Yojana with the aim to completely stop the practice of open defecation in rural areas. Under this Scheme, cash prize are given to village Panchayats, Panchayat Samitis and Zilla Parishads who stop open defecation completely and thereby keep village clean. Under this scheme, cash prize are also given to person/institutions who promote toilet construction and their proper use in rural people. The following 100% centrally sponsored prizes are given under this programme.

Sr. No.	Open Defecation Free Area	Population Criteria	Cash Incentive Recommended	Incentive to Individuals	Incentive to Organisations/ other than PRIS
(1)	(2)	(3)	(4)	(5)	(6)
		Up to 1,000	0.50		
	Gram	1,000 To 2,000	1.00		
1	Panchayat	2,000 To 5,000	2.00	0.10	0.20
		5,000To 10,000	4.00		
		Above 10,000	5.00		
2	Block	Upto 50,000	10.00		
		Above 50,000	20.00	0.20	0.35
3	District	Upto 10 lakh	30.00	0.30	0.50
		Above 10 lakh	50.00		

(7) In the Tenth Plan 2002-2007 Under Rural Development programme An outlay of Rs. 84201.17 lakhs is approved for Rural sanitation and An outlay of 4825.00 lakhs for Sant Gadagebaba Gram Swachatta Abhyan. For this two scheme in the Annual Plan 2007-2008 an outlay of Rs. 5541.16 lakhs Rs. 1100.00 lakhs for Annual Plan 2008-09 an outlay of Rs. 6265.77 lakhs and Rs. 1001.00 lakhs is approved.

PROVIDING SUFFICIENT LAND FOR CREMATION AND BURIAL GROUNDS

19.26. According to the provision under clause 45 of the B.V.P. Act, 1956 and Sr.No.37 of the Village List appended to the said Act as Schedule-I, every Gram Panchayat is expected to provide, maintain and regularise sufficient land for the purpose of cremation and burial grounds in the village/villages under its jurisdiction. It has been noticed that in some of the villages, no land have so far been provided for this purpose. Government has, therefore, decided to provide sufficient land for the purpose of cremation and burial grounds, acquiring private land if necessary. This is a district level programme of the State Government. During Tenth Five Year Plan an outlay of Rs. 161.00 lakh is sanctioned An outlay of Rs. 47.98 lakhs is approved for the Annual Plan 2007-08. An outlay of Rs. 319.65 lakh is Approved for the Annual Plan 2008-09.

V- LAND REFORMS

Financial Assistance to the Assignees of Surplus Land under Ceiling (Dist. CSP)

19.27. Financial Assistance is provided to the allottees of surplus lands under the Maharashtra Agricultural Lands (Ceiling on Holdings) Act, 1961. A scheme of grant of financial assistance to the allottees of surplus land is in existence in the State since the year 1975-76. Financial Assistance at the rate of Rs. 1000 per hectare was being granted till the year 1983-84. The rate of financial assistance has been raised to Rs. 2500 per hectare, since the year 1984-85. Under this scheme financial assistance is granted for construction of wells (as additional grants), purchase of agricultural implements, land development and tree planting. The expenditure incurred under this Scheme is borne equally by the Central and State Government, Government of India has stopped its 50% share on the scheme. Therefore this scheme has not remained as Centrally Sponsored Scheme. Now the State Government has taken decision to continue this scheme as State Sector Scheme from 2001. In Tenth Plan 2002-07 outlay of Rs. 116.06 lacs is approved. Rs. 1.10 lakh outlay is approved for the Annual Plan 2007-08. An outlay of Rs. 0.60 lakh is approved for Annual Plan 2008-09

Financial Assistance to Tribals for Restoration of Alienated Land (Dist.)

19.28. The Maharashtra Restoration of Lands to Scheduled Tribes Act, 1974 (Maharashtra 14 of 1975) provides for restoration to Tribal, his land lawfully alienated to non-tribal between the period from 1st April, 1957 to 6th July, 1974. Since inception of the scheme, restoration of 30256 hectares of land to 16386 tribals has been ordered of which 28191 hectares of land has already been restored to 15435 tribals. Rest of 633 cases are involved in the court matters. For restoration of the land, the law requires the tribal to pay to a non-tribal an amount equal to 48 times the assessment of the land plus the value of improvement made, if any, by the non-tribal in the land as determined by the Tahsildar.

19.29. For enabling the tribals to pay the above amount to non-tribal, a scheme is being implemented under the Tribal Area Sub-Plan, since 1976-77 for giving financial assistance to them, in the Tribal Sub-Plans Area. Under this scheme financial assistance is given to the tribals as indicated below:—

(i) Loan: An amount equal to six times, the assessment of the land plus the value of improvement, made if any by the non-tribal in the land as determined by the Tahsildar. The loan is interest free and repayable in 12 annual instalment.

(ii) Subsidy: An amount equal to 42 times the assessment of the land.

19.30. The scheme has been extended in February 1984 to the tribals outside the Tribal Sub-Plan Area. Up till now 5,723 tribals have been given financial assistance of Rs. 17.04 lakhs.

19.31. An outlay of Rs. 7.00 lakhs is sanctioned for the Tenth Five Year Plan. For this Scheme. An outlay of Rs.0.22 lakh was approved for the Annual Plan 2003-2004 and no outlay is proposed since 2004-05.

Financial Assistance to Tribal Tenant Purchasers to pay off Purchase Price under the Tenancy Law (Dist.)

19.32. (1) Tenancy Laws in force in the State confer ownership rights on the tenants, in respect of the land in their cultivating possession on certain specified dates. For this they have to pay to their landlords purchase price as determined by the Agricultural Lands Tribunal. By and large, purchase price so fixed is between 60 to 100 times the agricultural assessment of the land in backward areas. For enabling tribals to pay the above price, the scheme was undertaken in 1976-77 under the Tribal Area Sub-Plan, to grant financial assistance to tribal tenant purchasers. This scheme has also been extended to the tribals outside Tribal areas, since 1984. Up till now 15,340 tribals have been given financial assistance of Rs. 52.34 lakhs.

(2) An outlay of Rs. 2.00 lakhs is sanctioned for the Tenth Five Year Plan. An outlay of Rs.10.25 lakh is approved for the Annual Plan 2003-2004 and outlay since the year 2004-05 is not proposed.

Strengthening of Revenue Administration and Updating of Land Records (State/CSP)

19.33. In 1991-92, the Government of India decided to undertake a scheme for strengthening of Revenue Administration and updating of the Land Records and to provide grants equal to 50% to the State and Central Governments. Under 'Land Reforms' total outlay of Rs. 2555.00 lakhs is approved for the Tenth Five Year Plan. For the Annual Plan 2007-2008 Rs.1300.00 lakhs outlay is approved.

Adarsha Gaon Yojana (Model Village Scheme)

19.34. The Adarsha Gaon Yojana is being implemented in the State from the year 1992. This scheme is being implemented as State Plan scheme from the year 1997. The aim of this scheme is basically to develop self reliant and selfsufficient villages. The aim of this scheme is "Government's participation in people's programme". Accordingly the villagers/villages participating under this programme are required to take an oath to follow the "Panch Sutri" i.e. five principles named, Nashabandi, Charaibandi, Kurhadbandi, and Shramadan.

The Adarsha Gaon Yojana is being implemented in 201 villages in 33 districts in the State. This is a 100% State Government funded scheme. The provision for this scheme for 10th FYP was Rs. 6173.17 Lakhs. The provision of Rs. 2 crores has been sanctioned for the financial year (2007-08) and outlay of Rs. 200.00 lakhs has been approved for year 2008-09.

CHAPTER 20

RURAL EMPLOYMENT EMPLOYMENT GUARANTEE SCHEME, SAMPOORNA GRAMIN ROJGAR AND INDIRA AWAAS YOJANA

EMPLOYMENT GUARANTEE SCHEME

INTRODUCTION

20.1 With a view to alleviating poverty by providing gainful employment to the poorer sections of the community in rural areas as well as 'C' class municipal councils in the State, the Employment Guarantee Scheme (EGS) was started in the year 1972. The State Government has given the statutory support to the guarantee of employment through the enactment of the Maharashtra Employment Guarantee Act, 1977, which has been brought into force from 26th January 1979.

Aims and Objectives of the Scheme

20.2 The principal aim of the Employment Guarantee Scheme is to provide gainful and productive employment to the people in rural areas and in the areas of 'C' Class Municipal Councils, who are in need of work and are prepared to do manual labour but cannot find it on their own. The employment has to be gainful to the individual and productive to the economy of the State. The guarantee to provide work has been restricted to unskilled manual work. The fundamental objective of the scheme is to undertake the works which will be durable community assets and to link the wages with the quantity of the work done.

Salient Features

20.3 (1) All adult persons residing in villages and 'C' Class Municipal councils areas are covered under this programme. However, a person who is more than 15 years old but less than 18 years can also be given employment under this scheme if there is no earning member in the family.

(2) The guarantee is given at the district level. The person demanding the work has no choice of particular work. The guarantee is to provide work anywhere in the district, though operationally works are normally provided within the Panchayat samiti area. If the work is not available within the radius of 8 km. where the employment seeker lives, then work is provided beyond 8 km. from his residence anywhere in the district, with necessary camping arrangements and travelling expenses (once while going to the work and again after completion of work or closure of work, for returning to residence).

(3) The works are implemented through the Government Departments, like Irrigation, Public Works, Agriculture, Water Conservation, Forest, and Zilla Parishads (referred to as implementing agencies).

(4) Employment seeker has to get his name registered under this scheme with the Registering Authority of the village i.e. Talathi or Gramsevak by filling form No. 1 prescribed

under rules. Thereafter he/she has to ask for employment under EGS from Samiti Officer (Tahsildar) or from Registering Authority in the concerned village by filling form No.4. The Samiti Officer has to provide work under the scheme within 15 days after the receipt of application in form No. 4 i.e. "demand for work". The employment seeker is required to declare that he will work for a continuous period of at least 30 days on the work to which the Samiti Officer has directed. The Samiti Officer directs the employment seeker to the implementing agency of the work by giving the employment seeker directive in form No. 7. The implementing agency has to employ the person on the work, if the person presents himself on work within 7 days of the receipt of the letter issued by the Samiti Officer. Failure to provide employment creates the liability on the State for payment of unemployment allowance at the rate of Rs. 2 per day.

(5) Only productive works are permitted under the scheme. With a view to minimise the recurrence of drought in the State, it has been prescribed that moisture conservation and water conservation works should be given priority. Accordingly, priority of works is fixed as follows:—

(a) Moisture and water conservation-Labour intensive components of major and medium irrigation projects, canal works, state and local sector minor irrigation, percolation and village tanks and underground bandharas.

(b) Soil conservation and land development works.

(c) Afforestation.

(d) Road works both Plan & Non-plan.

(e) Integrated Watershed Development Programme.

(6) The works which have unskilled wage component of more than 60 percent of the total cost of work are permitted under the employment guarantee scheme. For road and tank works this percentage is required to 51 percent.

(7) The works are invariably executed departmentally by engaging labourers on muster rolls. The labourers are however, not paid according to the number of days they remain present on the work but are paid according to the quantity of work done on the basis of rates fixed for different items of work. These rates for different items are so fixed that an average person working diligently for 7 hours a day, should earn wage equal to the minimum wage prescribed for agriculture labour for the concerned zone viz. Zone I - Rs. 72/-, Zone II - Rs. 70/-, Zone III- Rs. 68/-, Zone IV - Rs. 66/- per day. under the Minimum Wage Act.

(8) Ex-gratia payment upto Rs.50000 is admissible in case of death and in the proportionate of percentage of disablement in case of injury of a worker on the work.

(9) Welfare amenities are provided to the labours such as drinking water, creches, rest shade, first aid facilities, etc.

Planning of works

20.4 The Collector prepares an annual plan for employment guarantee scheme works in his district for the period from 1st October to 30th September of next year. In addition to on going schemes, a shelf of approved schemes is kept ready so that the employment that can be provided (measured in terms of mandays) is 150 percent of the expected employment need during the ensuing year.

Sanction and implementation of works under E.G.S.

20.5 The Collector is empowered to sanction works costing upto Rs. 50 lakhs and the Divisional Commissioner upto Rs. 75 lakhs. Works costing above Rs. 75 lakhs are to be approved by the State Government.

Conditions for starting works

20.6 The full requirement of labour of agriculture sector as well as that of plan and non-plan works of the government/Local bodies should be first met. Thereafter labour requirement of existing on-going EGS works should be fully met. New EGS works can be started thereafter. New works under the scheme can be commenced if only (a) at least 25 labourers (15 labourers in case of tribal and forest areas) become available for that work, and (b) the workers cannot be absorbed on the on-going EGS/Plan, Non-Plan works or schemes. However, exception can be made for works in hilly areas. Similarly, afforestation works also can be taken up wherever necessary to do so.

Organisational arrangement for implementing the scheme

20.7 (1) Three tier administrative set up has been evolved to ensure close and effective liaison and continuous supervision over the programme. Committees for Planning, Direction, Control and Co-ordination have been set up at the State, District and Panchayat Samiti level.

(2) At the State level, the Planning Department is overall in charge of the programme covering all aspects of planning administration, provision of funds, monitoring and evaluation of the programme.

(3) The Commissioner of the Revenue Division controls EGS works in his Division.

(4) The Collector is overall incharge of the programme at the district level.

(5) At Panchayat Samiti Level, the Tahsildar has been assigned the function of the assessment of demand for employment and deployment of labourers on different works in the Panchayat Samiti area.

(6) The Planning Department makes a budget provision and releases the quarterly credit limits to the Collectors. The Collectors have discretion to make further releases to the implementing agencies at the district level who in return release funds to the sub-divisional officer for payment of expenses incurred on implementation of the works. An account of expenditure is required to be maintained by the implementing agencies at the primary and district level in accordance with the normal procedure laid down by the Government.

(7) Weekly and Monthly Progress Reports have been prescribed for the E.G.S. These reports are sent by the implementing agencies to the Collectors for onward transmission to the Planning Department. The information in regard to the number of works in progress, labour potential, labour attendance at the end of the week etc. is obtained in the weekly report. The category, number of works sanctioned, completed and in progress, employment potential of these works, actual mandays generated at the end of the month, the total wage component of expenditure incurred during the month are obtained in the monthly progress report.

Inspection and Vigilance

20.8 (1) The inspection and the vigilance duties are assigned at the divisional level to the Commissioner with the assistance of the Officer on Special duty in each division. In addition

to this, Collectors, Chief Executive Officers of Zilla Parishads, Deputy Collectors, Tahsildars and Supervisory Officers of the implementing agencies are duty bound to supervise and inspect the E.G.S.works, as per the norms prescribed.

(2) To minimise the malpractices, the Divisional Commissioner has been empowered to take disciplinary action against implementing officers of Employment Guarantee Scheme under the Maharashtra Conduct, Discipline and Appeal Rules. Vigilance squads have also been constituted at District/ Divisional and State levels. The labourers have been given identity cards- cum-wage books in which their attendance and the wages received by them are shown, which also helps in reducing the instances of malpractice.

Resources

20.9 In order to raise resources for the implementation of the scheme, the State Government has levied special taxes as shown below :—

(1) Tax on profession, trades, callings and employment.

(2) Additional tax on motor vehicles for Employment Guarantee Scheme.

(3) Additional tax on Sales Tax for the Employment Guarantee Scheme.

(4) Special assessment of irrigated agriculture land.

(5) Surcharge on land revenue for Employment Guarantee Scheme.

(6) Tax on non-residential urban lands and buildings under Maharashtra Education Cess Act, for Employment Guarantee Scheme.

(7) The State Government has to make a matching contribution equal to the net collection of taxes and levies as mentioned above every year.

People's participation

20.10 (1) Consequent to the keen interest evinced at all levels in the rural employment programme, the State Legislature has constituted a special Legislature Committee to examine, assess and evaluate the working of the State's employment guarantee scheme, with special reference to benefits accrued to and the impact made on the people employed under the scheme, and to find out the deficiencies and shortcomings, if any, and to suggest measures to remove them and to improve the said scheme.

(2) At the district and Panchayat Samiti levels, District and Panchayat Employment Guarantee Committees respectively are appointed. In such committees, persons belonging to the backward classes, representatives of labourers, women are included on these District and Panchayat Committees.

Horticulture Development under the E.G.S.

20.11 The Government has linked up horticulture development with Employment Guarantee Scheme under which 100 per cent subsidy is made available to small and marginal farmers and to the scheduled caste, scheduled tribe farmers. Farmers having

larger holding are also covered under this programme who are now allowed 100 per cent subsidy only on labour charges and 75 per cent on the cost of material under the scheme. Under this programme 0.34 lakh hectares of land was brought under fruit crops from April 2002 to March 2003. The target of 50000 hectares of land has been fixed for the year 2004-2005 and 2005-2006. The target of 50,000 hectares of land including Jatropa Plantation has been fixed for the year 2006-2007 and for the year 2007-2008 the target of 78,000 hectares of land including Jtropa Plantation has been fixed.

Jawahar Wells Programme under E.G.S.

20.12 A New Programme of digging 10,00,000 wells on the land of small and marginal farmers called "Jawahar Wells" has been undertaken under EGS from the year 1988-89 on the land of small and marginal farmers. Till the end of March 2005, 101968 wells were constructed and 2820 wells were in progress. The maximum unit cost of one well is around Rs. 61500. From 1999 Target of 1.00 lakhs Jawahar Wells is determined for five years target of 25000 wells had been fixed for 2007-2008.

20.13 The categorywise Expenditure and Mandays generated during the period is as under :—

(Figures in lakhs)

Year	Item	Irrigation	Roads	Agriculture	Forest	Jawahar wells	Horti-culture	Staff and machinery	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2002-2003	Expenditure	10961.44	25158.61	23343.83	8631.40	4923.34	8698.40	4431.44	2656.68	88805.14
										**94.86
										88900.00
	Mandays	193.70	465.90	462.77	159.81	91.16	158.73	...	...	1545.05
2003-2004	Expenditure	17015.81	24713.92	49201.89	7498.29	...	...	3054.76	3495.56	104980.33
										**90.70
										105070.93
	Mandays	309.38	449.34	894.59	136.36	...	...	...	63.54	1853.21
2004-2005	Expenditure	13714.78	21660.42	51825.51	13294.27	10253.96	10978.50	890.11	128.61	122872.73
	Mandays	249.34	393.84	942.32	241.69	186.95	199.59	...	4.63	2217.86
	(Provisional)									
2005-2006	Expenditure	12323.09	12088.43	36403.00	8739.05	11360.29	11579.90	5246.79	583.60	98324.12
	Mondays	224.06	219.79	661.87	158.89	206.55	210.54	...	10.61	1692.32
2006-2007	Expenditure	...	...	...	...	14675.94	12037.00	1558.35	235.84	71790.94
	Mondays	...	...	...	...	266.84	218.85	...	4.29	1230.56

* Break up not available.

20.14 In all 591100 different types of works were started under the EGS since its commencement till March 2004. Out of these works 573270 works are completed.

The broad categorywise number of works sanctioned and completed till March 2005 are given below :—

Category	No. of works (Provisional)	
	Started	Completed
1. Labour Intensive component of major and medium irrigation projects and canal works.	...	...
2. Minor Irrigation Works—		
(a) Minor Irrigation works		
(b) Percolation Tanks	56216	53211
(c) Other Minor Irrigation works		
3. Soil Conservation and land Development (Blocks)	375098	369629
4. Afforestation and other Forest works	39499	37824
5. Road works	72917	66984
6. Other works	47370	45622
Total ...	591100	573270

Maharashtra Rural Employment Guarantee Scheme—

20.15 (1) It is a matter of great pride for the State that the Parliament, taking a cue from the State legislation on employment guarantee, has enacted the National Rural Employment Guarantee Act, 2005 (NREGA).

(2) Government of India launched NREGS in 200 districts in the country (12 districts in Maharashtra) from 2nd February 2006 to provide 100 days guaranteed employment to Rural Households. As per the directions of G.O.I., Maharashtra launched MREGS w.e.f. 2nd February 2006 incorporating better features of both NREGS and State EGS. In Second Phase six other districts (Thane, Wardha, Buldhana, Washim, Akola and Osmanabad) included in this scheme from 1st April 2007. According instruction from central government this scheme has been implemented in all Districts in Maharashtra from 1st April 2008. The guarantee to provide work for round the year is given to the every rural labour demanding the unskilled work. Government of Maharashtra will borne the expenditure for the work days which are not admissible under the Central Act.

(3) State EGS Act, 1977 amended as per Central Act on 29th December 2006 incorporating better features from NREGA-2005 and EGSA-1977. Minimum Wage is revised to Rs. 66,68,70,72 per zone 50 per cent works are to be implemented through Village Panchayat for which 50 per cent funds are transferred to Gram-panchayat.

(4) Bhandara District is declared as pilot district for social audit. State EGS Council is formed under Chairmanship of Hon'ble Chief Minister.

(5) 32,30,657 families have registered under MREGS so far. Out of above, 28,76,170 are given Job Cards, while 615041 families have been provided employment on demand. Labour attendance as on 8th December 2006 is 29,297 on 2,145 works in 18 districts. Out of Rs. 415.92 crore received for NREGS an expenditure of Rs. 247.71 Crore has been incurred.

Tenth Five Year Plan 2002-2007

20.16 An outlay of Rs. 2797.00 crores is approved for Tenth Five Year Plan 2002-2007 and expecting creation of mandays of 4500 lakhs.

Annual Plan 2005-2006

20.17 An outlay of Rs. 993.00 crores is approved for the Annual Plan 2005-2006 and against it, 14.19 crores mandays is created.

Annual Plan 2006-2007

20.18 An outlay of Rs. 571.61 crore is approved for the Annual Plan 2006-2007 and against it, creation of 11.02 crores mandays is anticipated.

Annual Plan 2007-2008 and 2008-2009

20.19 An outlay of Rs. 100000.10 lakh is Approved for the year 2007-2008 and against it, creation of 12.12 crores mandays is anticipated. An outlay of Rs. 80,000.00 lakhs is approved for the year 2008-09.

Sampoorna Gramin Rojgar Yojana

20.20 (1) The Government of India has indicated the Sampoorna Gramin Rojgar Yojana as an important scheme of poverty alleviation in the 10th Five Year Plan. The Honourable Prime Minister of India, on 15th August, 2001 has declared the new employment scheme linked with food security namely Sampoorna Gramin Rojgar Yojana. Accordingly, Government of India has merged the Employment Assurance Scheme and Jawahar Gram Samridhi Yojana into Sampoorna Gramin Rojgar Yojana and Sampoorna Gramin Rojgar Yojana has been started implementing in the country w.e.f. 25/9/2001.

(2) In the year 2001-2002, the EAS and JGSY continued as a part of SGRY, (upto 31/3/2002). From 1/4/2002, and the SGRY was implemented as an integrated scheme in the State.

(3) The scheme is self targeting in nature. The main objective of the scheme is to give the security to the rural poor and create a water conservation/watersheds, Roads and small infrastructures by generating the employment for poverty alleviation through the employment and foodgrains.

(4) The SGRY is open to all rural poor (BPL and APL), who are in need of wage employment and willing to take up manual on unskilled works in an around his/her village and habitation. However, the preference is given to the poorest among the poor, SC/ST and parents of child labours withdrawn from hazardous occupation. 30 per cent employment opportunities are reserved for women.

(5) The programme is being implemented as a centrally sponsored scheme on cost sharing basis between Central and State in the ratio on of 75:25. The resources are distributed in the ratio of 20:30:50 amongst Zilla Parishad, Intermediate Panchayat and Gram Panchayat 22.5 per cent of the annual allocation (inclusive of foodgrains) of the Zilla Parishad and Panchayat Samiti is spent on individual beneficiaries/group schemes for SC/STs below the poverty lines. Priority is given to provide economic assets to individual beneficiaries for sustainable livelihood. Also minimum 50 per cent of the Village Panchayat share of allocation (inclusive of foodgrains) under SGRY is earmarked for the creation of need based village infrastructure in SC/ST habitations/wards.

(6) From the current year 2007-2008 this scheme is being implemented only in the 15 Districts of the State as 18 Districts have been transferred to newly centrally sponsored scheme National Rural Employment Guarantee Scheme. The Government of India has fixed the outlay of Rs. 25703.73 lakh for 2006-2007. An approved outlay of Rs. 55941.20 lakhs for Tenth Five Year Plan, 2002-2007 and Rs. 15283.77 lakhs for 2006-2007. (General Rs. 9067.48 Lakh, SCP Rs. 2982.83 Lakh and TSP/OTSP Rs. 3233.46 Lakh).

(7) In the Annual Plan 2007-2008 outlay of Rs. 10499.42 lakhs is Approved. An outlay of Rs. 3110.37 is approved for the year 2008-09 for this scheme.

Indira Awaas Yojana

20.21 (1) From April 1989 Indira Awas Yojana, being implemented as a sub-scheme of JRY. The Central Government has given an independent status to this scheme since 1996, and this Scheme is being implemented independently in the rural areas. Under this scheme houses are being constructed for people who are below poverty line. The funding pattern of this scheme is 75:25. In order to construct durable houses of quality the State Government has decided to increase the value of per house to Rs. 30,000/-. The break up of this amount is as below :—

	Rs.
(a) Central Government Share (75%)	18750
(b) State Government Share (25%)	6250
(c) State Government (Additional)	3500
(d) Beneficiary share	1,500
Total	30,000

(2) Government of India expanded Indira Awaas Yojana of the State Scheme and decided to implementing Revised Scheme from 1st April 1991. accordingly, transfer upgradation, unserviceable old (kutchacha)/Renewable houses to New (semi pucca/pucca) houses.

(3) Construction of new houses 80% of funds under Indira Awaas Yojana will be utilized. Construction of unserviceable kutcha houses to semi-pucca/pucca houses at the rate of Rs. 10,000 per unit, 20% of the available funds under Indira Awaas Yojana, are utilised for this purpose.

(4) In the Tenth five year plan, 2002-2007 an outlay of Rs. 55958.80 lakhs is approved. The Government of India has allocated the funds under Indira Awaas Yojana Rs. 15643.12 lakh during the current year 2006-2007. Accordingly an outlay approved for Annual plan 2006-2007 of Rs. 11054.39 lakh, (General Rs. 4297.00 lakh, SCP Rs. 4490.20 lakh and TDD Rs. 2267.19 lakh).

(5) The Government of India has allocated the funds under Indira Awas Yojana Rs. 21727.25 lakh with physical target of 115879 houses for 33 districts for the current year 2007-2008. Accordingly the provision of Rs. 14599.64 lakh (General Rs, 4737.14 lakh, SCP Rs. 7362.52 lakh and TDD Rs. 2499.98 lakh) has been made available in the state budget respectively.

(6) For the next year 2008-2009 provision given by DPC is shown below :—

		(Rs. in lakhs)
		Annual plan 2008-2009
1	Rural Development Department (GENERAL)	5239.10
2	Social Justice Department (SCP)	4706.40
3	Tribal Development Department (TSP)	2397.36
TOTAL		12342.86

CHAPTER 21

IRRIGATION

Introduction

21.1 In the Irrigation Sector we have sought to achieve multiple objectives of providing relief by way of Irrigation water to the droughtprone areas, by providing extra outlays for the removal of regional imbalance

To utilise the State share of water, the Maharashtra Krishna Valley Development Corporation has been established in January, 1996. To accelerate the progress of irrigation projects in Vidarbha region, Government of Maharashtra has established the Vidarbha Irrigation Development Corporation in March 1997, similarly Konkan Irrigation Development Corporation in December 1997, the Tapi Irrigation Development Corporation in December 1997 and the Godavari Marathwada Irrigation Development Corporation have also been established in April 1998. The State has also given priority to maximise the flow of irrigation potential from Minor Irrigation Projects as these have short gestation period and can help to remove the backlog in the irrigationally backward areas.

21.2. The total cultivable area in the State of Maharashtra is 221.55 lakh hectares, after independence & before starting of Five Year Plan, 2.74 lakh hect. of land in the State was under Irrigation of which as per the report of the IInd Maharashtra Irrigation Commission 85 lakh hectares can be brought under irrigation from surface water.

21.3. Availability of adequate, timely and assured irrigation is a critical determinant of agricultural productivity. Experience shows that 1/3rd area of the State often get exposed to scarcity conditions or conditions akin to scarcity and this, therefore, calls for a paramount need to pay special attentions towards making availability of water in draught prone ares. The effects of irrigation facilities are in fact, seen most dramatically in the drought prone areas of the State, which, when provided with water have transformed the landscape from one of stark barrenness to lush greenery. Irrigation in the drought prone areas has made it possible to take at least one assured crop and hence the persistent demand for more projects in these areas. The Central Water and Power Commission has laid down following priorities in respect of use of water :-

- (1) Primary Water
- (2) Irrigation
- (3) Hydro
- (4) Industrial and other use priorities.

21.4 Outlay and actual expenditure for Tenth Five Year Plan 2002-2007, Outlay for Eleventh Five Year Plan 2007-2012, Outlay and anticipated expenditure for 2007-2008 and outlay for Annual Plan 2008-2009 are given below : —

(Rs. in lakhs)							
Sector/sub-sector (1)	T.F.Y. Plan 2002-2007		Eleventh Five Year Plan 2007-2012 outlay (4)	Annual Plan 2006-2007 Actual Exp. (5)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (8)
	Outlay (2)	Actual Expenditure (3)			Outl ay (6)	Anticipated Expenditure (7)	
1.a) Major & Medium Irrigation & Common scheme (Including AIBP & Nabard)	313797.00	33887.45	320185.00	242663.00	314694.23	314694.23	493000.00
b) Rehabilitation	12204.00	3663.48	10000.00	8100.00	8000.00	8000.00	9600.00
c) Loans to Project Affected Persons	1510.00	745.29	1714.00	25.00	50.00	50.00	57.00
d) Maharashtra Krishna Valley Development Corporation	775300.00	—	11534.59	100.00	300.00	300.00	1000.00
e) Vidarbha Irrigation Develop- ment Corporation	—	—	69355.89	100.00	300.00	300.00	1000.00
f) Tapi Irrigatin Development Corporation	—	—	46428.82	100.00	300.00	300.00	1000.00
g) Konkan Irrigation Develop- ment Corporation	—	—	47894.08	100.00	300.00	300.00	1000.00
h) Godavari Marathwada Irrigation Development Corporation	—	—	—	100.00	300.00	300.00	1000.00
i) Ext. Aided Project (Word Bank)	—	—	—	38963.00	43800.00	43800.00	33524.00
Sub Total (a to h)	1102811.00	38296.22	854913.38	290251.00	368044.23	368044.23	541181.00
21.4							
2. Minor Irrigation							
a) State Sector I. D.	132100.00	59786.44	125334.00	4538.73	22883.20	22883.20	19191.71
b) State Sector R.D. & W.C.D.	152300.00	76084.94	45410.00	8492.27	9872.00	9872.00	7226.09
c) Local Sector R.D. & W.C.D.	40000.00	22133.93	22932.00	8999.37	12417.69	12417.69	19708.73
d) Co-operative Lift Irrigation	564.00	67.50	640.00	0.00	0.0	.....	700.00
Total (2) Minor Irrigation	324964.00	149216.87	204316.00	22030.37	45172.89	45172.89	46826.53
3. Command Area Development							
Flood Control	100000.00	16193.00	30250.00	6073.00	5500.00	5500.00	3000.00
	500.00	469.36	377.00	206.10	183.77	183.77	785.50
Total 1+ 4...	1471037.00	209770.81	693516.00	312987.47	415400.89	415400.89	591793.03

Annual Plan 2008-2009**Major and Medium Irrigation Project**

21.5 The details of the programme for major and medium irrigation projects included in the Annual Plan 2008-2009 are as follows :—

(Rs. in lakh)

Sector/Scheme (1)	Annual Plan 2008-2009 Outlay (2)
Government Contribution for the Corporations—	
1. Maharashtra Krishna Valley Development Corporation.	52127.90
2. Vidarbha Irrigation Development Corporation	71821.10
3. Tapi Irrigation Development Corporation	9798.11
4. Konkan Irrigation Development Corporation	5251.97
5. Godavari Marathwada Irrigation Development Corporation.	34561.08
Total for Corporations	173560.15
6. Project under AIBP	225602.70
7. Restoration of water bodies under AIBP	7123.10
8. Minor Projecs	24491.70
9. Residual Work	24500.00
Projects under Government.—	
1. Major Projects & Medium Projects(NABARD) ...	30154.05
2. Minor Projects (NABARD) ...	25845.95
3. Common Schemes and SEC (CADA) ESTT ...	1722.35
4. Maharashtra Water Sector Improvement Project	33524.00
Total—	372963.85
Rehabilitation R & F D	
1. Rehabilitation	9600.00
2. Loans to PAPs.	57.00
Total	382620.85

Note. — Outlays indicated above include outlays for backlog.

Statement showing the irrigation potential created through major, medium and minor Irrigation Works (State Sector) from the eighth five year plan onwards.

Sr. No.	Plan Period	Addl. potential (Lakh Ha)	Cummulative potential (Lakh Ha.)
(1)	(2)	(3)	(4)
1.	Tenth Five Year Plan (2002-2007)	5.91	38.12
2.	Eleventh Five Year Plan	...	...
3.	Annual Plan 2007-2008	...	3.00
4.	Annual Plan 2008-2009	1.5	4.5

Backlog - Fact Finding Committee

21.6 Much of the backlog identified by the Fact Finding Committee is in the Irrigation Sector. Removal of backlog in the Irrigation Sector, at the time of identification by the FFC, had been estimated to cost Rs.1385.92 crores. Accordingly Rs.5671.11 crores have been spent by Irrigation Department and Water Conservation Department upto March 2001 for removal of backlog. From 2002 to 2003 process has been started for removal of backlog as per Indicator & Backlog Committee.

Indicators & Backlog Committee

Hon'ble Governor of Maharashtra has constituted a Joint Committee of the three Development Boards, the Indicators and Backlog Committee for assessing the relative levels of development and computing the Backlog of the three different regions and districts of Maharashtra. The reconstituted Indicators and Backlog Committee estimated backlog at Rs. 14006.77 crore. Allocation for backlog removal on the basis of this report was first made in Annual Plan 2001-2002. Governor's directive the backlog is proposed to be liquidated in a period of four years beginning from 2007-2008 to 2009-10

The directives of the Hon'ble Governor under Rule 7 of the Development Boards for Vidarbha, Marathwada and Rest of Maharashtra order 1994 regarding the region-wise distribution of the Annual Plan outlays, the quantum of backlog, time-frame for its removal and region-wise and sector-wise allocation for removal of backlog indicated in his letter dated 6th March, 2006.

The Governor had issued following directives with regard to the Irrigation Sector.

The distinction between backlog and non-backlog allocations should be removed in the Irrigation Sector and the Divisible outlays in the overall allocation in the Irrigation Sector as a whole, which includes both the budetable and Non-budgetable outlays, should be distributed amongst the areas of the three Development Boards on the basis of the following weightages:

As given in the directives of Hon. Governor, dated 1st March 2007.

Year	Weightages to			on going projects.
	backlog	Population	Net Sown Area	
2006-2007	25	40	20	15
2007-2008	35	30	20	15
2008-2009	45	20	20	15
2009-2010	55	10	20	15

Further, Hon'ble Governor has directed the State Government to raise Non-budgetable resources for Irrigation sector from the market, for State as a whole and distribute it amongst the areas of the three Development Boards equally as per formula mentioned above.

Taking into consideration the directives of the Hon'ble Governor formal orders for constituting a new SPV viz. Maharashtra Patbandhare Vittiya Co. were issued vide PD G.R., dated 27th September, 2002 SICOM is entrusted with the work of the new SPV.

Maharashtra Krishna Valley Development Corporation

21.7. The Government of Maharashtra has set up in January 1996, "The Maharashtra Krishna Valley Development Corporation" for the purpose of expeditious planning, investigation, designing and managing of irrigation projects, hydro electric power process and command area development including flood control in the Krishna Valley, so that 594 thousand million cubic feet (TMC) of water from the Krishna Valley is utilised by the State before 2000 A.D., in accordance with the Krishna Valley Disputes Tribunal Award. The head quarter of the Corporation is located at Pune. It is necessary to mobilise huge funds to the tune of Rs. 13667.29 crores for the implementation of the projects involved. Out of this the Government of Maharashtra has to provide a sum of Rs. 6834 crores to the Corporation of its share of capital spread over a period of 5 years.

Vidarbha Irrigation Development Corporation

21.8. To accelerate the progress of irrigation projects in Vidarbha Region, Government of Maharashtra established "The Vidarbha Irrigation Development Corporation" and has since handed over 15 major and 49 medium and 188 minor irrigation projects to the Corporation. The total balance cost of these 252 projects is 11493.25 crores. Out of this 5747 crore is to be contributed by the Government in 10 years and the balance amount is to be raised from the open market through debentures by the Corporation. The Corporation has a target of 11 lakh hect. of irrigation potential to be created by the Corporation within 10 years. Now the Government has decided to handover the works of all the projects in Vidarbha region to the Corporation.

Konkan Irrigation Development Corporation

21.9. To accelerate the progress of the Irrigation projects in Konkan Region Government of Maharashtra established "The Konkan Irrigation Development Corporation" in December 1997 and handed over 5 major 12 medium and 77 minor ongoing projects to the Corporation. The balance cost of these 5 major 12 medium and 77 minor projects as on 1st April 2006 is Rs. 4728.00 crores and on completion of these projects an irrigation potential of 252,000 Ha. will be created. Out of the total investment required for these projects part amount is proposed to be raised through private bonds. In addition to these projects, the Talamba major projects has been handed over to the Corporation. Now the Government has decided to handover the works of all the projects in Vidarbha region to the Corporation.

Tapi Irrigation Development Corporation

21.10. To accelerate the progress of irrigation projects in Nashik, Dhule and Jalgaon Districts Government of Maharashtra established "The Tapi Irrigation Development Corporation" in December 1997 and handed over 9 major and 48 medium and 113 minor ongoing projects to the Corporation. The balance cost of these projects as on 1st April 2006 is Rs. 5843.00 crores and on completion of these projects an irrigation potential of 498000 Th. Ha. will be created. Out of the total investment required for these projects part amount is proposed to be raised through private bonds.

Godavari Marathwada Irrigation Development Corporation

21.11. Godavari Marathwada Irrigation Development Corporation is established in August 1998 to accelerate the works of the projects in the 7 districts of the Marathwada viz. Aurangabad, Jalna, Parbhani, Beed, Osmanabad, Latur and Nanded and Nashik and Ahmednagar of the North Maharashtra region. It is proposed to complete 14 major, 27 medium and 332 minor irrigation projects in the above districts. The cost of these projects is 5537 crore. Out of this Government is required to contribute Rs. 2769 crores in 7 years as share cost and Rs. 5537 crores required to be raised as debentures from Open Market. The Corporation has a target of 4.57 Thousand hectares. potential to be created in 7 years.

An outlay of Rs. 173560.15 lakhs. As a Govt. contribution to the Irrigation Corporations in plan 2008-09 is as below :—

		(Rs. in Lakhs)
(A) Corporations		Govt. contribution
1	Krishna Valley -	52127.90
2	Vidarbha -	71821.10
3	Tapi -	9798.11
4	Konkan -	5251.97
5	Godavari -	34561.08
Total		173560.15
(B) Government - .....		.....
(C) Reotation of Water bodies (AIBP)		7123.10
		180683.25

Inter-State Projects

21.12. The State Government is executing the Pench and Bawanthadi Projects jointly with the Government of Madhya Pradesh, the Tillari project with the Government of Goa, the Dudhganga Project jointly with the Government of Karnataka and the Lower Penganga and Lendi jointly with the Government of Andhra Pradesh. . The Dhudhaganga Project has been taken over by M.K.V.D.C. Provisions for these projects have been made taking all relevant factors into consideration.

Flood Control Programme

21.13. This programme is implemented at State as well as at District level for the protection of probable flood affected areas. An outlay of Rs. 785.50 lakhs has been provided for this Programme during the year 2008-2009.

Survey and Investigation

21.14. It is necessary to compile hydrological data for assessing the availability of water and the volume of floods in the various rivers and their tributaries. For this purpose, the instrumentation network will have to be improved. Investigation and aerial surveys are also required to be carried out for investigation of future projects.

Rehabilitation

21.15. For providing civic amenities like supply of drinking water, school rooms, samaj mandir road, electricity etc. to the project affected persons, an outlay of Rs. 9600.00 lakh has been provided in the Annual Plan 2008-2009.

Housing Loans to Project Affected Persons

21.16. In order to provide assistance to the Project Affected Persons for construction of new houses in the plot allotted to them in the resettled villages, housing loan is sanctioned to the Project Affected Persons. The Khatedar PAPs are granted a loan of Rs. 8000/- and non-Khatedar PAPs are granted a loan of Rs.4000/-. An outlay of Rs. 57.00 lakhs is provided for Annual Plan 2008-2009.

Minor Irrigation (I.D.)

21.17. Irrigation schemes having a culturable command area of less than 2000 ha. have been classified as minor irrigation schemes. Minor irrigation schemes play an important role as their gestation period is minimum. Besides, it is possible to spread the benefits of irrigation to isolated patches where benefits from major and medium irrigation cannot be economically extended. District Master Plans for Minor Irrigation Project have been prepared for all the districts in Maharashtra on the basis of topo-sheet studies. As per these master plans total number of possible Minor Irrigation Projects in Maharashtra are 3623 and the potential that can be created is 11.40 lakh ha. Out of these Minor Irrigation Projects 2355 have been completed by June 2003 and the irrigation potential created through these schemes is 8.75 lakhs ha. As on today, 292 Minor Irrigation projects are under construction and the ultimate Irrigation Potential of these schemes is 0.55 lakhs ha. is created. Thus up to date Irrigation Potential of 9.30 lakhs ha. of Irrigable Area is created for M.I. Project and the same is 91% of ultimate Irrigation Potential, an additional Irrigation Potential 0.96 lakh ha. will be created from M.I. schemes in Progress. These projects are undertaken under various programmes like District Plan, State Pool, Backlog removal plan, Tribal Development Plan etc.

An total outlay of Rs. 19191.71 lakhs and out of this Rs. 12506.40 lakh is provided for Tribal Sub-Plan has been provided for 2008-2009. Out of total tribal outlay, Rs.0.0 lakhs has been allocated to the 5 Irrigation Corporations.

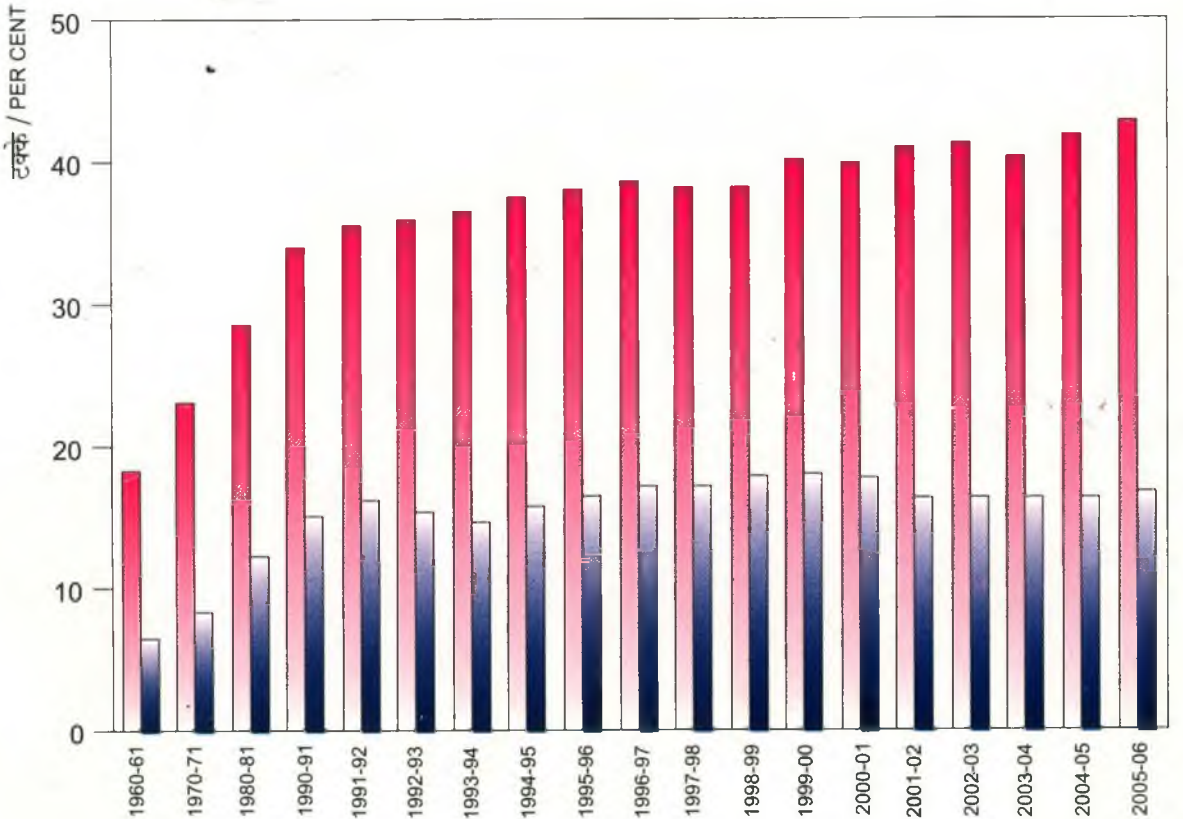
Types of Minor Irrigation Schemes :—

21.18 Minor Irrigation schemes consist of irrigation and Percolation tanks, diversion Bandharas, kolhapur and konkan type weirs, lift irrigation schemes, tube wells, renovation of malguzari tanks and land drainage schemes. Minor Irrigation Projects (State Sector) (Costing Rs. 1 crore) are mainly District level schemes.

महाराष्ट्र राज्य MAHARASHTRA STATE

सिंचित स्थूल क्षेत्राची लागवडीखालील
स्थूल क्षेत्राशी टक्केवारी

PERCENTAGE OF GROSS IRRIGATED AREA
TO GROSS CROPPED AREA



Co-operative Lift Irrigation Schemes (Agriculture and Co-operation Department)

21.24. The objective of cooperative lift irrigation scheme is to make available irrigation facilities to the cultivators who cannot otherwise avail of irrigation from rivers, canals, dams, bandharas, tanks etc., and thus enable them to improve the productivity of their land. The scheme is ideal for isolated patches of land where benefits of major or medium irrigation projects cannot be economically extended. An outlay of Rs.700.00 lakhs is provided for Annual Plan 2008-2009.

Command Area Development Programme

21.25. Irrigation water can be put to full productive use only if the command area is made ready to receive the water. For this land has to be properly leveled with bunds of suitable shapes, water courses and field channels constructed to carry water to individual fields, fields drains provided to remove excess water and roads provided for easy transportation. Besides, for effective agricultural extension, timely supply of input like credit, seeds and fertilisers are required. This calls for an integrated area development approach, requiring action in several disciplines, with emphasis on a balanced and comprehensive development of irrigated areas. For redusing gap between potential created and unilised Centrally Sponsored Command Aera Development Programme is implemented since Fifth Five Year Plan (1974-79).

21.26. Centrally sponsored Command Area Development (CAD) Programme is implemented on major projects in the State since April 1947. For implemenation of CAD programme seven CAD Authorities headed by Superintending Engineer and Administrator, has been established in the State. After completion of field channel and filed drain construction, projects are deleted form the programme. Accordingly Bagh, Itiadh, Ghod (1984) Girna, Mula, Purna, Manjra, Pench (2001) Jayakwadi Vishnupuri, Upper Godawari, Kadwa, Hatnur, Panzan, Warna (2003) total 15 projects are deleted from the propgramme. At present, CAD programme is implemented on 10 major projects. CAD Authoritywise, regionwise, ongoing projects are as follows :—

CAD Authorities (1)	Regional Chief Engineer (2)	Ongoing Projects (3)
Pune	Chief Engineer (SP), Water Resources Department, Pune	Khadakwasla Krishna, Kukadi Chaskaman
Solapur	As above	Bhima
Nanded Irrigation Circle Nanded	Chief Engineer Water Resources Department Aurangabad.	Upper Pengana
Budhana Irrigation Project Circle, Buldhana	Chief Engineer Water Resources Department Amravati	Wan
Upper Wardha Project Circle Amravati.	Chief Engineer Water Resources Department Amravati	Upper Wardha
Nagpur	Chief Engineer Water Resources Department Nagpur	Lower Wunna
Thane Irrigation	Chief Engineer Water Resources Department Mumbai	Surya

21.27. Comparative provision for Annual Plan 2007-2008 and 2008-2009 are as follows :—
Rs. In Lakh

Item	Annual Plan 2007-2008	Annual 2008-2009
State Outlay	5500	3000.00
Anticipated Central Share	1045	2200.00
Total:	6545	5200.00

Main CAD Activities

21.28. (i) **Land Development (LD) Part-I Works** : Field channel, field drain, and structures, their on Field Channel lining are executed under LD Part-I works. Physical progress of LID Part-I works on 110 ongoing projects is as follows :-

			In Thousand ha
Total Culturable Command Area	...	...	871.14
LD Part-I work completed upto 1-4-2002	...	...	498.858
Anticipated Achievement	2007-2008	...	21.00
Target for	2008-2009	...	25.000

(iv) **Farmers Participation Programme**—Farmers tours, to visit Agriculture Universities, Water and Land Management Institute, Aurangabad, research farm, progressive farmer's farm etc. are arranged every year for training farmers in modern Agriculture techniques. Also farmers training courses and field demonstration are arranged by WALMI. For farmers tours provision of Rs. 30.00 lakh in 2007-2008 and Rs. 30.00 lakh in 2008-2009 is made.

(v) **Water User's Association**—Policy of decision has been taken to form Water User's Association (WUA'S) on each Project and to provide necessary assistance for internal arrangements for efficient management after taking over distribution system. Also to supply water on volumetric basis instead of cropwise area basis. Maharashtra management of Irrigation system by farmers (MMISF) Act 2005-a independent act for formation of WUA's is in force since 15 May 2005. For implemented on 286 major, medium and minor projects. WUA's are also formed according to Co-operative Act on non-MWSIP Projects. Status of information of WUA's according to above both Acts is as below (Ending August 2007).

Rural Development and Water Conservation/Jal-4

Minor Irrigation :

The Minor Irrigation Schemes with irrigation potential up to 250 Hectares were termed as Minor Irrigation (Local Sector) Schemes. The Schemes upto 100 hectares are executed by Zilla Parishad. The Schemes between 101 to 250 Ha. are executed by Executive Engineers and 6 Supdt. Engrs., M.I.(L.S) Circle. The following types of schemes are included in Minor Irrigation Programme.

- 1) Minor Irrigation Tanks
- 2) Kolhapur type weirs bandharas
- 3) Under ground bandharas
- 4) Division bandharas
- 5) Precolation Tanks (Indirect Irrigation)
- 6) Storage Tank
- 7) Lift Irrigation schemes (Tribal Area)
- 8) Special Repairs of Ex-Malguzari Tank.

Minor Irrigation :-Local Sector (0 to 100 Ha.)

The out-lay of Rs. 197.09 Crore is available for the schemes of Minor Irrigation Local Sector (0 to 100 Ha) during the year 2008-2009. Out of this, an outlay of Rs. 3.5 crore is earmarked for the tribal sub-plan. By which 9803 Ha. Irrigation potential will be created.

Minor Irrigation :-State Sector (101 to 250 Ha.)

The out-lay of Rs. 72.26 crore is available for the schemes of Minor Irrigation State Sector (101 to 250 Ha.) during the year 2008-2009. Out of this, an outlay of Rs. 31.00 crore is earmarked for the Kfw German assisted Minor Irrigation Project and an outlay of Rs. 5.00 crore is earmarked for the tribal sub-plan. By which 3825 Ha. Irrigation potential will be created.

Prime Ministers Vidharba Package :

Under Prime Ministers Vidharba Package Rs. 30,00 Crore is available for the Projects having Irrigation Potential upto 250 Hectore.

Other Items.—Budget provision for establishment under Secretary (CAD) research and training organisation e.g. METI, WALMI, DIRD, Land Development and Irrigation management establishment under CAD Authorities is provided from CAD Annual Plan. Provision of Rs. 00.00 lakh has been proposed for the establishment in 2008-2009.

7.00 MAHARASHTRA WATER SECTOR IMPROVEMENT PROJECT**1.0 Background**

The Government of Maharashtra (GoM) is implementing the Maharashtra Water Sector Improvement Project (MWSIP) with the financial assistance from the World Bank. The total estimated cost of the Project is about US\$ 394 million of which US\$ 325 million is the loan amount from the World Bank. The project has become effective on September 29, 2005, and will have a duration of six years. It is scheduled to be completed by September 30, 2011, and the date of closure for financial settlement as per Loan Agreement is 31st March 2012.

2.0 Project Development Objectives :

The development objectives of the Maharashtra Water Sector Improvement Project (MWSIP) are : (i) to strengthen the state's capacity for multi-sectoral planning, development and sustainable management of the water resources, and (ii) to improve irrigation service delivery and productivity of irrigated agriculture.

3.0 Project Components :

The Project has 4 main components comprising 16 subcomponents.

(A) Institutional Restructuring and capacity Building (Base Cost Rs. 924.51m/US\$ 21.11 Million)

(A-1) Establishment and Operationalization of Maharashtra Water Resources Regulator Authority (MWRRA) : (Rs. 157.74 million/US\$ 3.6 million).

(A-2) Restructuring and Capacity Building of Irrigation Development Corporation (IDCs) (Base cost Rs. 43.60 million/US\$ 1.00 million).

(A-3) Restructuring and Capacity Building of Water Resources Department (WRD) (Base cost Rs. 220.03 million/US\$ 5.02 million).

(A-4) Strengthening and Capacity Building of Water and Land Management Institute (WALMI) (Base cost Rs. 64.73 million /US\$ 1.48 million).

(A-5) Integrated Computerized Information System (Base cost Rs. 483.41 million/US\$ 10.01 million).

(B) Improving Irrigation Service Delivery and Management. (Base cost Rs. 14075 Million/US\$ 321.35 Million).

(B-1) Participatory Rehabilitation and Modernization (Base cost Rs. 11393.80 million/US\$ 260.13 million).

(B-2) Dam Safety Works (Base cost Rs. 1022.86 million/US\$ 23.35 million)

(B-3) Formation and Capacity Building of Water User Associations (Provision Rs. 423.87 million/US\$ 9.68 million).

(B-4) Improved Water Management Practices in selected projects (Base cost Rs. 46 million/US\$ 1.05 million).

(B-5) Strengthening Agricultural Support Services. (Base cost Rs. 1004.75 million/US\$ 22.94 million).

(B-6) Environmental and Social Management Plan (base cost Rs. 183.75 million/US\$ 4.20 million).

(C) Innovative Pilots. (Base cost Rs. 210.02 million/US\$ 4.8 million).

(C-1) Piloting User-centered Aquifer level Ground Water Management Pilot (Base cost Rs. 115.12 million/US\$ 2.69 million).

(C-2) Piloting Commercialization of Irrigation Service Management : (Base cost Rs. 92 million/US\$ 2.70 million).

(D) Project Management. (base cost Rs. 158 million/ US\$ 4.02 million).

(D-1) Project Preparation and Management Unit (PPMU) (base cost Rs. 76.0 million/US\$ 1.74 million).

(D-2) Monitoring and Evaluation (Base cost Rs. 46 million/US\$ 1.46 million).

(D-3) Information Education and Communication. (Base cost Rs. 36 million/US\$ 0.82 million).

4.0 Financial Progress

Total Project cost (base cost) is estimated as Rs. 15385 million and total expenditure as on 31/03/2007 was Rs. 182.60 million. The world Bank has already disbursed US\$ 30 million in the Special Account for this Project. Out of the above expenditure reimbursement received upto 31/3/2007 is Rs. 43.00 million. Claims of remaining expenditure are in process of reimbursement from World Bank. Cumulative expenditure upto 31/10/2007 is Rs.318.70 Million.

Project does not have any serious implementation issues and World Bank in its Aide Memoire of the First Review Mission of the Project conducted in June 2006 has expressed satisfaction about implementation of this Project.148149

5.0 Financial Programme for the 11th Five Year Plan

Expenditure upto 03/2007 is Rs. 18.36 Crores and current year (2007-08) estimated expenditure is Rs. 136.00 Crores. The balance cost of the Project out of total expenditure cost Rs. 1860 Crores.

Year				Estimated expenditure Rs. In Crores
2007-08	...	...	...	136
2008-09	...	...	...	340
2009-10	...	...	...	550
2010-11	...	...	...	500
2011-12	...	...	...	292.40
Total	...	...	...	1818.40

AYACUT Development

21.32. Irrigation plays a vital role in agricultural production and hence the State Government is taking steps for maximising utilisation of irrigation potential under the various major and medium irrigation projects. Land development works in most of the major irrigation projects are executed through Command Area Development Authority, whereas in the rest of the major and medium irrigation projects, land development works are being done by the Rural development and water conservation Department, under Ayacut Development Programme.

21.33. The land development is undertaken in two parts, Part-I works consist of construction of filed channels with masonry works, field drains, graded bunds and coulets. This work is done as a part of irrigation projects itself and expenditure is not recovered from beneficiaries. Irrigation Department provides necessary funds for these works. Whereas Part-II consists of levelling and grading and is undertaken by the Rural Development and Water Conservation Department from its own funds after obtaining written consent from beneficiaries initially and later on the cost of the work done, is recovered from the beneficiaries.

21.34. Most of the works of Ayacut development are carried out under Employment Guarantee Scheme and normal outlay, so provided here helps as supplementary grant.

21.35. For this programme an outlay of Rs. 690.40 lakh is for the Annual Plan 2008-2009.

CHAPTER 22

ENERGY

Introduction

Energy is one of the crucial inputs in the process of economic development and the availability of power is the sine-qua-non for future progress. Power is a vital infrastructural service which helps the performance of all important sectors from agriculture, commerce and industry etc. Maharashtra has been enjoying a relatively comfortable position with regard to power availability. However, the rising demand in the agricultural, industrial and commercial sectors is causing strain on the power supply in the State. The emphasis on the speedy development of power in the State would have to continue as it is inextricably linked with the industrial development which is the basis of the economic development of the State.

22.2 The sheer magnitude of power projects, both thermal and hydro makes these projects highly capital intensive. The State Government is therefore, finding it difficult to finance such works. A decision has been taken to invite private sector participation in power sector. The selected private agencies will be invited to take up projects for generation, and the power so generated will be purchased by the MSEB according to the procedures detailed in the contractual agreement.

Plan Outlay

22.3 The table below gives outlay for Tenth Five Year Plan, actual expenditure 2002-2007, actual expenditure 2006-2007, outlay provided for Eleventh Five Year Plan 2007-2012 & Annual Plan 2008-2009.

(Rs. in crore)							
Sector/sub-sector (1)	T.F.Y.Plan 2002-2007		Eleventh Five Year Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
	Outlay (2)	Actual Expenditure (3)	2007-2012 outlay (4)	2006-2007 Actual Exp. (5)	Outlay (6)	Anticipated Expenditure (7)	2008-2009 Outlay (8)
I. Hydro Projects (including S.S.P.&Rehabilitation)	1860.79	1860.79	2215.61	300.00	675.00	675.00	400.00
II. Thermal Projects—							
(i) Generation	1139.00	1139.00	2200.00	400.00	642.00	642.00	288.00
(ii) Transmission	1919.00	1919.00	927.19	168.58	80.00	80.00	90.00
(iii) Distribution	1141.00	1141.00	2922.76	481.41	421.55	421.25	655.43
(iv) Rural Electrification	749.00	749.00	1000.00	109.45	50.00	50.00	73.42
(v) General Assets, Acquisition of Licences, etc. & Software	152.00	152.00	.....	.....	.....	.....	.....
(vi) Others (Best)	108.97	100.97	100.00	25.00	23.00	23.00	.....
Total - (II)	5100.00	5100.00	7149.95	1184.44	1266.55	1266.55	1504.42
III. Non-conventional Sources of Energy	103.84	103.84	116.28	6.75	15.00	15.00	18.00
Grand total (I+II+III)	7064.63	7064.63	9481.84	1491.19	1781.55	1781.55	1449.00

Physical performance

22.4. The achievement in Xth Five Year Plan 2002-2007, achievement in 2006-2007, targets for XIth Five Year Plan and anticipated achievement 2007-2008 and proposed target and proposed target for for 2008-09 are given below :-

Item	Unit	T.F.Y. Plan 2002-2007		Eleventh Five Year Plan 2007-2012 target	Annual Plan 2006-2007 Achievement	Annual Plan 2007-08		Annual Plan 2008-2009 Target
		Target	Achieve- ment			Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A-Generation								
Hydro	MW	1063.45	1058.95	732.60	5.00	.....	----	----
Thermal	MW	500	500	5150	500.00	.....	.....	---
B-Transmission								
(a) 66 to 400 K.V.	Ckt.	5704	5963	15793	1338	1402	1402	1284
including H.V.D.C.	MVA	9575	10638	40744	5932	7240	7240	5870
	MVAR	----	----	1000	200	200	200	450
(b) 33 KV Kms.	Ckt. Km.	3750	3719	2000	1500	.....	.....	.....
	MVA	2105	2415	.....	1200	.....	.....	.....
	MVAR	----	----	----	200	.....	.....	.....
C-Rural Electrification								
Energisation of Pumpsets	Nos	231000	383795	567000	1,00,000	1,15,000	1,15,000	1,25,000

Removal of Regional Backlog

22.5 The review of the progress made for removal of backlog identified by the Fact Finding Committee, the Backlog Indicator Committee has predetermined the district-wise backlog. Accordingly, as on 6/3/2006 the State's Physical Backlog of Agricultural pumps is 195545 with financial backlog of Rs. 281.75 crores. Efforts are being carried out to remove the said backlog in the next five years. An outlay of Rs. 372.46 crores to provided for this purpose during the year 2008-09.

Tribal Sub Plan

22.6 The State has achieved 100 per cent electrification of villages including tribal villages as on 31.3.2006. Out of 41428 hamlets (Wadis) in the State, 9992 are in tribal area. As on 31st March 2006, 37627 hamlets have been electrified which covers 75% in tribal area. As such 3801 hamlets are still to be electrified out of which 1303 are tribal. However, all these tribal hamlets are located in dense forest area and hence not ffeasible for electrification.

For the year 2008-2009 an outlay of Rs. 3102.22 lakhs is provided for tribal area. Energisation of 2000 agricultural pumpsets and 4000 domestic connections are proposed during the year.

Special Component Plan

22.7. During the Year 2008-2009 expenditure of Rs. 3537.91 lakhs is anticipated for energisation of 4901 agricultural pumpsets and 22081 domestic connections. An outlay of Rs. 3537.91 lakhs is provided for the year 2008-2009 for energisation of 5000 agricultural pumpsets and 8000 domestic connections under Special Component Plan.

Energy sector

Recommendation of study group

22.8. Out of the total State Plan outlay energy sector has received large part of the outlay. A study group has been appointed by the State Planning Board to take a review of expenditure vis-à-vis power generate in the State. The study group has come to the following conclusion.

- (A) In the Xth plan emphasises should be increase in the speed of generation, transmission and distribution.
- (B) Taking into consideration the future shortfall in the power a plan programme for prioritisation of supply to agriculture, domestic, commercial and individual needs to be taken. In case of Industry individuals requiring less amount of power should be given priority and industry using more power should be made to combine to the generation and transmission cost.
- (C) Current ratio of 20:80 in case of Hydro and Thermal Power needs to be increase to 40:60. Small Hydro Projects and Pump Storage Scheme requires less period for completion and thereafter should be taken up in the Xth Plan.
- (D) Special emphasises should be given to co-generation, flattening of load curve and getting extra natural gases from Central Government for energy project.
- (E) In the case of Non-conventional energy taking into consideration the need of rural power solely among the emphasises. The need of plantation of the trees useful for fuel. Such plantation should be taken up with the help of Non-government agencies.
- (F) The study group has strongly recommended private party participation in major Thermal Project.
- (G) With a view of additional resources being made available to energy sector grant in aid sanction unless the sector needs to be reviewed and reduced. The Study group has also recommended system improvement, operation, improved tariff rates and cut in grant-in-aid during the Xth Plan. The grant sanctioned under rural electrification also needs to be reduced.

Hydro Project

22.9 An outlay of Rs. 400.00 crores has been provided for 2008-2009 for Hydro Projects which includes provision for strengthening of Intake tunnel of Koyna-IV.

Planning for future

22.10 Major hydro projects of conventional type in the State have been already harnessed. Emphasis is therefore now being laid on development of pumped storage schemes and small hydro projects including irrigation dam based schemes/canal drop schemes.

With the advent of Super Thermal Power Stations, a stage has come now to back-down thermal generating stations during off-peak periods i.e. during nights even though power cuts may be applied on day-peaks. The question, therefore, would be to supplement the power system by means of flexible stations which could be switched on when required and switched off when not required and which could even be converted into loads. Only this way the surplus energy available during off peak period could be utilised efficiently and economically. Pumped Storage Schemes are ideally suited for such situation which also acts as battery for the grid.

Spillover Works

22.11 For departmental Operation and Maintenance of Bhandardara-II, Majalgaon, Karanjwan and Yeoteshwar projects commissioned prior to 1st April, 2004 provision is made during 2008-2009.

The total installed Hydro capacity as on 1-4-2005 is 2849.325 MW including capacity of 447 MW in the Private Sector (M/s Tatas and 18 MW from Private Sector) and projects viz. Shahanoor (1 × 0.75 MW) is expected to be commissioned upto March, 2005. During the XIth Plan period, addition to the installed Hydro capacity will be to the extent of 732.60 MW including 5 ongoing project viz. Ghatghar Pumped, S.S. (2x125 MW) interstate Sardar Sarovar Project (391.5 MW) and Dolwahal (2x1 MW), Wan (1x1.5 MW) Konal (2x5 MW) and other proposed new scheme.

22.12 On going projects and outlay for 2008-2009

(1) Ghatghar Pump Storage Scheme (2 x 125 MW)

The project is located in Thane/Ahmednagar districts. The upper reservoir will be situated on Pravara river near Ghatghar village upstream of the existing Bhandardara dam in Akole taluka of Ahmednagar district. The lower reservoir will be constructed on a small nalla near village Chonde Budruk, taluka Shahapur of Thane district. It is proposed to install two reversible units of 125 MW capacity each in an underground power house. Peak energy generation will be about 467 Mus. per annum. The Overseas Economic Co-operation Fund, Japan has Sanctioned a loan of 11414 million Yens (loan account IDP-53) in December 1988. An outlay of Rs. 7002.67 lakhs has been proposed for 2008-2009.

(2) Sardar Sarovar Project (1450 MW) - Maharashtra's share (391.5 MW)

This is a multi-purpose inter-State project involving the States of Madhya Pradesh, Gujarat, Maharashtra and Rajasthan. A dam is under construction on the Narmada river near Navgam village in Gujarat. Six generating units of 200 MW capacity will be installed in the river bed power house and 5 generating units of 50 MW capacity each will be installed in the canal head power house. The total installed capacity will be 1450 MW. Maharashtra's share of power from this project will be 27 per cent, i.e. 391.5 MW. Total payment made to Gujarat upto March 2003 is Rs. crores. An outlay of Rs. 11555.00 lakhs has been provided, for 2008-2009.

(3) Dolwahal (2 x 1 MW)

The project envisage surplus water releases from the Dowahal Irrigation Weir with installation of two Generating units of 1 MW capacity each located in Roha Taluka, dist. Raigad. Expected annual generation is about 5.56 Mus. The outlay of Rs. 215.55 lakhs is proposed for 2007-2009. Preliminary works of the project are in progress. M.N.E.S. New Delhi agreed to provide capital subsidy to this project. This project is proposed to be completed on Turnkey basis for which tenders finalisation process is in progress.

(4) Shahanoor (1 x 750 MW)

The project envisage utilisation of Irrigation releases from the Shahanoor Irrigation Dam with an installation of one 750 KW Generating units located in Achalpur Taluka, dist. Amravati. Expected annual generation is about 2.68 Mus. Outlay of Rs. 95.81 lakh is proposed. in Annual Plan 2008-2009. This project is commissioned.

(5) Konal (2 × 5 MW)

The project envisages utilisation of the releases through underground tunnel for Irrigation from Tillariwadi Dam situated in Sawantwadi Taluka, dist. Sindhudurg. Expected annual generation is about 50.94 Mus. An outlay of Rs. 75.00 lakhs is proposed for 2008-2009. The work of the project has commenced in 2003-2004. M.N.E.S, New Delhi agreed to provide capital subsidy to this project. This project is proposed to be completed on Turnkey basis.

(6) Wan (1 × 1.5 MW)

Wan Hep envisages installation of one generating unit of 1500KW capacity at the foot of Wan river irrigation dam by awaiting irrigation release for power generation. The project is situated at village Wari, Taluka - Telhara, District-Akole. Expected annual generation is about 4.20 MVS. M.N.E.S. , New Delhi agreed to provide capital subsidy to this project. This project is expected to be completed on Turnkey basis. An outlay of Rs. 90.34 lakhs is proposed for 2008-2009.

(7) Kumbhe (1 × 10 MW)

The Kumbhe H.E.P. is located village. Kumbhe, Taluka- Mangaon, District-Raigad. The project envisage installation of one unit of 10 MW capacity in surface power house at the foot of Nirabai dam. Expected annual generation is 26.84 M.V.S. An outlay of Rs. 1775.25 lakhs is proposed for 2008-2009.

New Schemes :

22.13 A lumpsum provision of Rs. 10.00 lakhs has been proposed for 2008-2009.

Survey and Investigation

22.14 An outlay of Rs. 579.15 +Mantralaya establishment Rs. 19.06 lakhs is proposed for 2008-2009 for survey and investigation of Hydro Projects.

Rehabilitation of Project Affected People

22.15 An outlay of Rs. 0.0 lakh is provided for 2008-2009 for rehabilitation of project affected people. This work is carried out by Revenue and Forest Department.

Modernisation & Renovation

Outlay of Rs. 10.00 lakhs has proposed for 2008-2009 for modernisation and renovation work.

Thermal Power Projects

22.16 While formulating the Annual Plan 2008-2009 as the following priorities have been kept in view as regards thermal power projects :-

- (i) To maximise benefits from the existing capacity by making suitable provision for Renovation & Modernization Programme for generation schemes and installation of capacitors in the system in order to reduce the transmission and distribution losses.
- (ii) To continue on-going projects.
- (iii) To undertake projects which have been sanctioned and to be executed during the X Plan period and XI five year plan proposed.
- (iv) To take up schemes yet to be sanctioned but which must necessarily be taken up during the X Plan for the benefits to accrue in the IX Plan period or early part of the XI Plan period (2007-2012).
- (v) To pay due attention to the rural sector as more than 50 percent of the total outlay will flow to this sector.

Thermal Power Projects

22.17 While formulating the Annual Plan 2008-2009, following principles were considered on priority regarding thermal power projects :-

- (i) Maximum returns from the Renovation & Modernization Programme of power generation projects and installing capacitors to avoid losses during transmission and distribution.
- (ii) Priority is given to on-going projects.
- (iii) Starting sanctioned projects during Xth Five Year Plan and XIth five year plan.
- (iv) Starting those projects which are already been sanctioned in IXth Five Year Plan but not started in the same. Priority is given to starting them in Xth Five Year Plan.
- (v) Priority is given to the rural areas. 80 percent of the total outlay is given to rural areas.

22.18 The anticipated expenditure for 2007-2008 and outlay for 2008-2009 for Thermal Power Generation Programme is as follows :-

Programme	Anticipated Expenditure 2007-2008	XIth F.Y.P Plan 2007-2012 outlay	(Rs.in crores)
			Propose Outlay 2008-2009
(i) Thermal Generation	692.00	2200.00	288.00
(ii) Transmission including Distribution & System Improvement	524.55	3949.95	743.00
(iii) Rural Electrification	50.00	1000.00	73.42
(iv) General Assets, Acquisition of Licences & Software	.....	.....	.....
Total :	1266.55	7149.95	1104.42

Generation schemes

22.19. The outlay for XIth Five Year Plan (year 2007-012) for various generation schemes of MSEB was earlier proposed to be Rs.1,12,400 lakhs. However, giving due consideration to the new projects and R & M schemes being taken up for implementation during XIth Plan period, the revised fund requirement works out to Rs.2,20,000 lakhs. an outlay of Rs. 95,760.00 lakhs is proposed for the year 2008-09.

A brief write-up on the generation schemes for which an outlay provision is made is furnished below :

D) Schemes under execution

- (1) Parli TPS Expansion Unit-2 (1 × 250 MW).—The letter of award of main plant package for Parli TPS Expansion Unit 2 has been placed on M/s BHEL on 31st August 2006. The capital expenditure on this project during the year 2008-09 is estimated to be Rs. 393 Crs. of which Rs. 57.00 Crs. have been provided for in the Annual Plan.
- (2) Paras TPS Expansion Unit-2 (1 × 250 MW).—The letter of award of main plant package for Paras TPS Expansion Unit 2 has been placed on M/s. BHEL on 31st August 2006. The capital expenditure on this project during the year 2008-09 is estimated to be Rs. 393 Crs. of which Rs. 85.00 have been provided for in the Annual Plan.

- (3) Khaperkheda TPS Expansion (1×500 MW).—The letter of award of main plant package for Khaperkheda TPS Expansion is proposed to be placed on 23rd January 2007. The capital expenditure on this project during the year 2008-09 is estimated to be Rs. 1050 Crs. of which Rs. 61.00 Crs. have been provided for in the Annual Plan.
- (4) Bhusawal TPS Expansion (2×500 MW).—The letter of award of main plant package for Bhusawal TPS Expansion is proposed to be placed on 23rd January 2007. The capital expenditure on this project during the year 2008-09 is estimated to be Rs. 1575 Crs. of which Rs. 85.00 Crs. have been provided for in the Annual Plan.
- (5) New Starts.—MAHAGENCO proposes to implement Koradi TPS Expansion (1×800 MW), Chandrapur TPS Expansion (1×800 MW) and Replacement power plants at Koradi (1×800 MW), Bhusawal (1×250 MW), Parli (1×250 MW) and plans to incur capital expenditure Rs. 1600 Crs. (Bhusawal), Rs. 400 Crs. (Chandrapur) and for replacement plants Rs. 1600 Crs. (Koradi), Rs. 60 Crs. (Bhusawal), Rs. 30 Crs. (Parli) and Rs. 30 Crs. (Paras) during 2008-09.

Private Sector Participation in Power Generation

22.20 With the amendment to the Indian Electricity Act by the Government of India; the State Power Sector has attracted Private Sector Participation. Recently Government of Maharashtra has approved Private Sector Power Projects.

Dabhol Dabhol Project :

22.21 The Dabhol Power Project and the management of Dpc was restructured in 2005 with the help of GOI. After the restructuring, the assets of Dabhol Power Project were transferred to Ratnagiri Gas and Power Pvt. Ltd. a company prompted by NTPC and GAIL. Also, Enron, GE and Bechtel have taken exit from the management of DPC and their shares have been transferred to an Indian company named New Age Power Co.

Ratnagiri Gas and Power Pvt. Ltd. has commissioned Block II of the project on imported naphtha on temporary basis in October 2006. The construction work of Block I and III is on progress. CERC has determined tariff of Rs 5.01 per unit for electricity generated temporarily by Block II.

Transmission and Distribution

22.22 The Transmission lines alongwith associated substations form an essential link between power stations and load centres and have a vital role to play in the integrated operation of the power system. Maharashtra has one of the largest power transmission systems in the country. An outlay of Rs. 314.43 crores has been proposed for this purpose in 2008-2009.

Rural Electrification

22.23 Out of 40748 towns and inhabited villages of the State (as per 1991 census) 40687 towns and inhabited villages have been electrified as on 31.3.1999. The remaining 61 villages are either devoid of population or will be submerged. Thus Maharashtra has achieved 100% village electrification as on 31.3.1999. Out of total villages electrified, 1180 villages were electrified by using Solar P.V. Panels. Out of these 1180 villages, 871 villages have been converted subsequently into conventional grid system. Balance 309 are difficult to convert due to various reasons like forest clearance etc.

Total 24.17 lakhs agricultural pumpsets are proposed for energised upto 31.3.2006. A target of energising 1,25,000 pumpsets is proposed for 2008-2009.

During Tenth Plan electrification of 110 hamlets, wadis of 8000 rural industrial connections and 3 lakh domestic connections are proposed. An outlay of Rs. 73.43 crores is provided for 2008-2009.

General Assets, Acquisition of Licensees Training and Software in MSEB

22.24 For the procurement of vehicles (essentially required for O&M works) and for creating infrastructure facilities for housing, consumers service centres, administrative buildings for the MSEB's office, pole factories, Research and Development Works, Training Programme Software and for acquisition of Licences.

MAHARASHTRA ENERGY DEVELOPMENT AGENCY —

Maharashtra Energy Development Agency registered as a Society on 26th July 1985, MEDA as an organization commenced actual functioning from July 1986. MEDA's mandate is to undertake development of renewable energy and facilitate energy conservation in the State of Maharashtra, as a State Nodal Agency under the umbrella of the ministry of Non-conventional Energy Sources (MNES), Government of India. Apex controlling body of MEDA is the Governing Body, with Hon. Minister for Non-conventional Energy, Maharashtra State, as Chirman and secretaries of six other departments as Ex-officio member and Director General, MEDA, as a member secretary.

MEDA did extensive work in the field of renewable energy focused on rural areas and stand-alone devices. Integrated Rural Energy Planning (IREP) programme was the main plank of its activities. Recently MEDA has concentrated on rural electrification of remote and unaccessible villages through renewable energy systems. Energy conservation work was also taken up in 400 industries in the State. An outlay of Rs. 1900.00 lakh is provided for MEDA during the year 2008-09.

B. POWER GENERATION FROM RENEWABLES : MEDA'S NEW FRONTIER

Maharashtra is second in the Country in production of power from renewables and installed 1630.00 MW capacity projects (including Small Hydro)

1. Wind Power Project :

a) Wind Power potential in the country has been assessed at 45,000 MW, while in Maharashtra it is 4138MW, as on today. The potential sites have been identified after study carried out at different wind monitoring stations. To instill confidence in the technology, demonstration Projects of 11.09 MW were installed in the State with support from MNES and MEDA's own Fund.

Technical viability of demonstration projects and investor friendly policy announced by the Government of Maharashtra has facilitated private investment of more than Rs. 5800 Crores in the wind sector. Upto 31st December, 2006, 1294 MW of private wind power projects have been installed in the State at 12 sites. Asia's largest Wind Farm has been developed at Vankusavade plateau of Satara district.

2. Small Hydro Power :

Seasonal and perennial water flow in remote areas is a good source of energy. Microhydro power technologies have reached maturity. Even portable hydro-power systems are available. In Maharashtra, out of the total identified potential of 600.00 MW (234 sites), 207.08 MW (27 sites) are installed by the Irrigation Department. MEDA has undertaken detailed survey and investigation of 3 micro hydel projects, with MNES assistance. MEDA is assisting Tribal department of Government of Maharashtra to develop SHP project in far flung area of Nandurbar district under Special Action Programme. MEDA has undertaken the work of potential assessment study in Maharashtra.

3. Agro-waste Biomass power :

The social, economic and environmental benefits of biomass power for long term sustainability have been accepted. The technology has attained maturity and is reaching the

stage of commercialization. The national potential of grid quality power from surplus biomass material is assessed to be 16,000 MW while the same in Maharashtra is 781 MW. Attractive policy for private participation in Maharashtra is showing encouraging trend from private investors. As a result first project of 6.00 MW capacities installed and commissioned at Key Pulp and Power Ltd. Satara and another Agro-waste Power Project of 8 MW capacities is installed and commissioned at MIDC, Gondia Further projects of 346.700 MW (37 nos.) are in pipeline. 15 Biomass Power Project profiles have been created for helping the potential investors.

4. Bagasse Co-generation Power :

Bagasse is a byproduct of cane that is used as a fuel in boiler for production process steam. In Maharashtra, total 98.060 MW projects are commissioned. In addition MEDA has approved 15 projects having total capacity of 233.5 MW. Proposals of nearly 463 MW of exportable power are cleared by Maharashtra Electricity Distribution Company Ltd. The potential of Grid Quality from Bagasse based co-generation is about 1250 MW.

5. Power from Urban and Industrial Waste :

waste generation due to domestic and commercial activities and commercial activities is not a new thing. It was not considered a problem just a few centuries ago since it was manageable. The post industrial revolution era saw rapid urbanization and industrialization resulting in large scale waste generation concentrated at certain urban centers. Recent technological advances have proven that waste-to-energy projects are commercially viable. In Maharashtra, the potential is estimated to be 287 MW for Urban waste and 350 MW for Industrial waste. Techno-economic viability and conducive Government policies have created interest in private investors. In total, 6.125 MW of projects on industrial waste are already working successfully in Maharashtra. MEDA is conducting survey for preparation of action plan on "Industrial Waste (Gaseous(Liquid(Solid). Industrial Cogeneration, Waste heat recovery" in the State of Maharashtra.

6. Remote village electrification (RVE) programme :

Ministry of Non-Conventional Energy Sources (MNES) has initiated Remote village electrification program with an objective to electrify remote census villages and remote hamlets of electrified census villages through non-conventional energy sources such as solar energy, small hydro power, biomass, wind energy, hybrid system etc. Implementation of the program will help to achieve the goal of 100% village electrification in the country by 2012. By focusing on remote census village and remote hamlets of electrified census villages, the program aims at bring the benefits of electricity to people living in the most backward deprived regions of the country.

7. State Level Energy park. :

The first ever state level energy park is established at the Peshwe Park, Pune by MEDA, in collaboration with the Pune Municipal Corporation. This centrally located place is the most ideal location for setting-up an energy education park for spreading awareness about renewable energy among the masses. Renewable Energy-based exhibits which are interactive and participatory in nature would be exhibited in the Park through the setting up of various information pavillions. The much loved 'Phulrani', the toy train on fossil fuel, will be now powered by solar energy. Various new proposals are proposed in all the districts of Maharashtra. It will not only be used but will be a demonstration for others

8. New Technologies :

Following projects will be taken up during 11th five year plan under research and development activity.

(a) During current financial year a programme of production of new non-conventional fuel Biodiesel will be taken up. Large scale plantation of Jatropha oil seed producing plants will be promoted. This will generate employment opportunity for rural people and farmers will be able to get some revenue from barren lands.

(b) Power generation from waves :

The project of power generation from oceanic waves is at the stage of research and development MOU has signed by MEDA with Messrs Apar Urja Pvt. Ltd. Mumbai and company will submit report to MEDA in due course of time.

(d) Geothermal Project :

The geothermal capacity of Maharashtra is about 4000 MW Government is considering to implement geothermal power project in Jalgaon district. The proposal in this regard is prepared and forwarded to Shri Harinarayan, Deputy Director, National Geo Physical Research Institute for their necessary comments.

(d) Conversion of biogas from cow dung to CNG :

Cow dung is available on large quantity in the villages on which Biogas can be prepared. The research work is under progress for delivering Biogas through cylinders and utilizing it for vehicles.

(f) Urjankur Nidhi Trust :

To achieve goal fixed in development non-conventional energy sources and to create healthy environment of private participation in non-conventional energy projects and to develop the non-conventional energy sources systematically. The Government of Maharashtra has taken decision to form Urjankur Nidhi Trust with Government Share of Rs. 218.00 crores and Rs. 200.00 crores of private investors. The Trust is established and registered under Indian Trust Act-1882. With the seed money of Rs. 418.00 crores the investment Management Co. will raise fund of Rs. 2800.00 crores for establishment of 1000 MW Non-conventional power projects.

9. OTHER PROGRAMMES :

India is a developing country. Based on present rate of economic development, it is necessary to increase installed capacity from 107972 MW to 215800 MW. The energy cost is increased as a result of depletion of conventional energy sources. Based on estimates given by various research institutes working in energy sector, the stock of all and natural gas will last for another 18 and 26 years respectively.

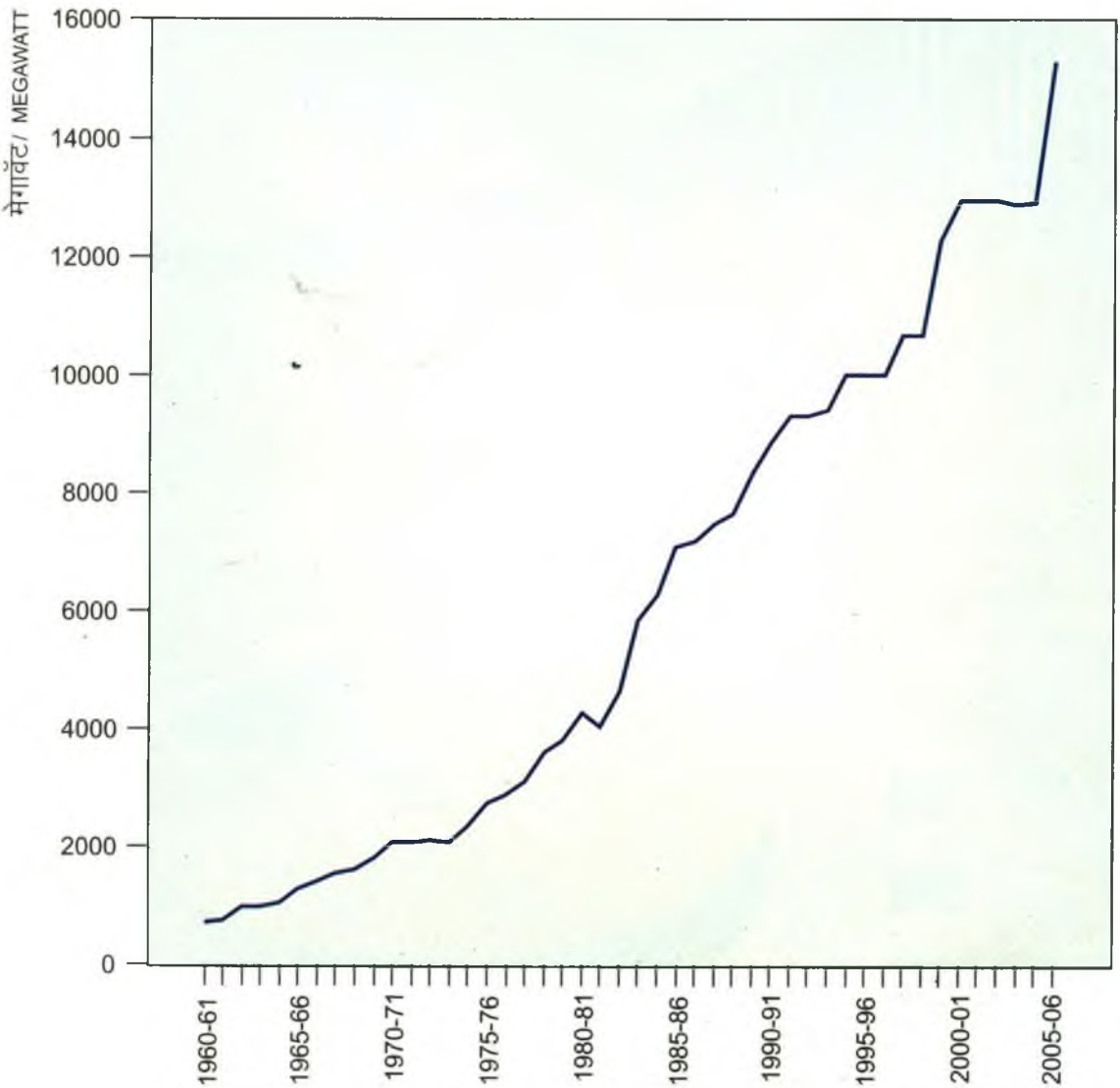
Maharashtra has always been ranked as number one in industry and energy sector. However, since last few years, we are facing shortage of electricity which has hampered our economic development. Although electricity generation is highest in the country, there is still a gap of 5000 MW between demand and supply. The gap between demand and supply of electricity can definitely be reduced as a result of energy conservation. The estimated scope of energy conservation in industrial, agriculture, domestic and commercial sector is 25%, 30%, 20% and 30% respectively.

The government of Maharashtra has notified the Maharashtra Energy Development Agency (MEDA), as the Designated Agency to coordinate, regulate and enforce the provisions of the energy conservation act within the state of Maharashtra vide G. R. No. ESA 1002/CR-8192-NRG-5 dated 12th March, 2003. Maharashtra Energy Development Agency (MEDA) has implemented energy conservation programme in different sectors since inception. Under "Save Energy Programme" MEDA has done remarkable work upto 1st April, 2006 and energy audit as being carried out 400 industries which have resulted in substantial energy saving in

महाराष्ट्र राज्य MAHARASHTRA STATE

वीज निर्मितीची स्थापित क्षमता

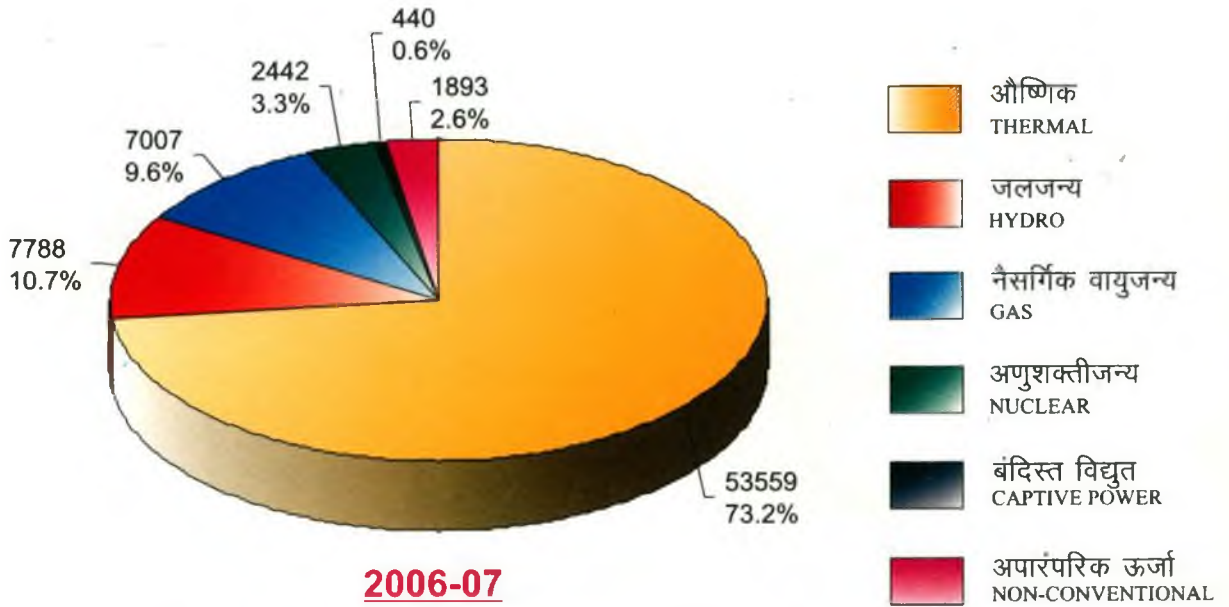
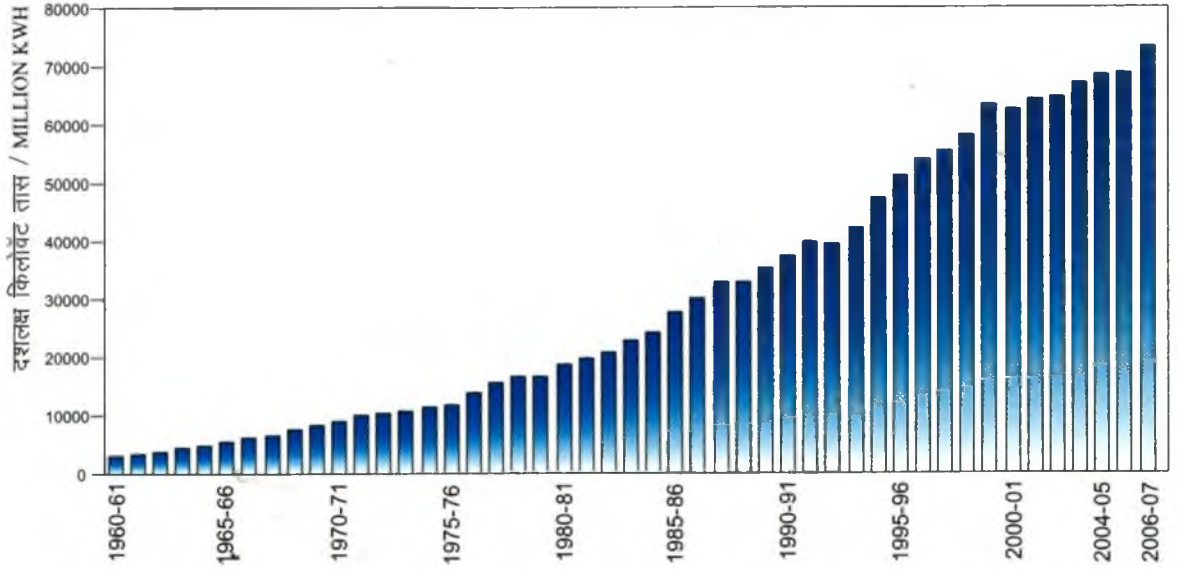
INSTALLED CAPACITY OF ELECTRICITY GENERATION



महाराष्ट्र राज्य MAHARASHTRA STATE

वीज निर्मिती

GENERATION OF ELECTRICITY



2006-07

73,129 दशलक्ष किलोवॉट तास / MILLION KWH

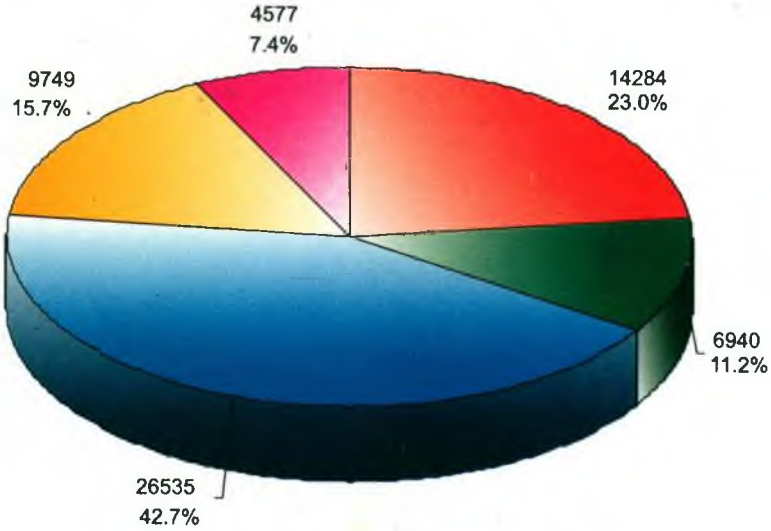
महाराष्ट्र राज्य MAHARASHTRA STATE

विजेचा वापर

CONSUMPTION OF ELECTRICITY



2006-07

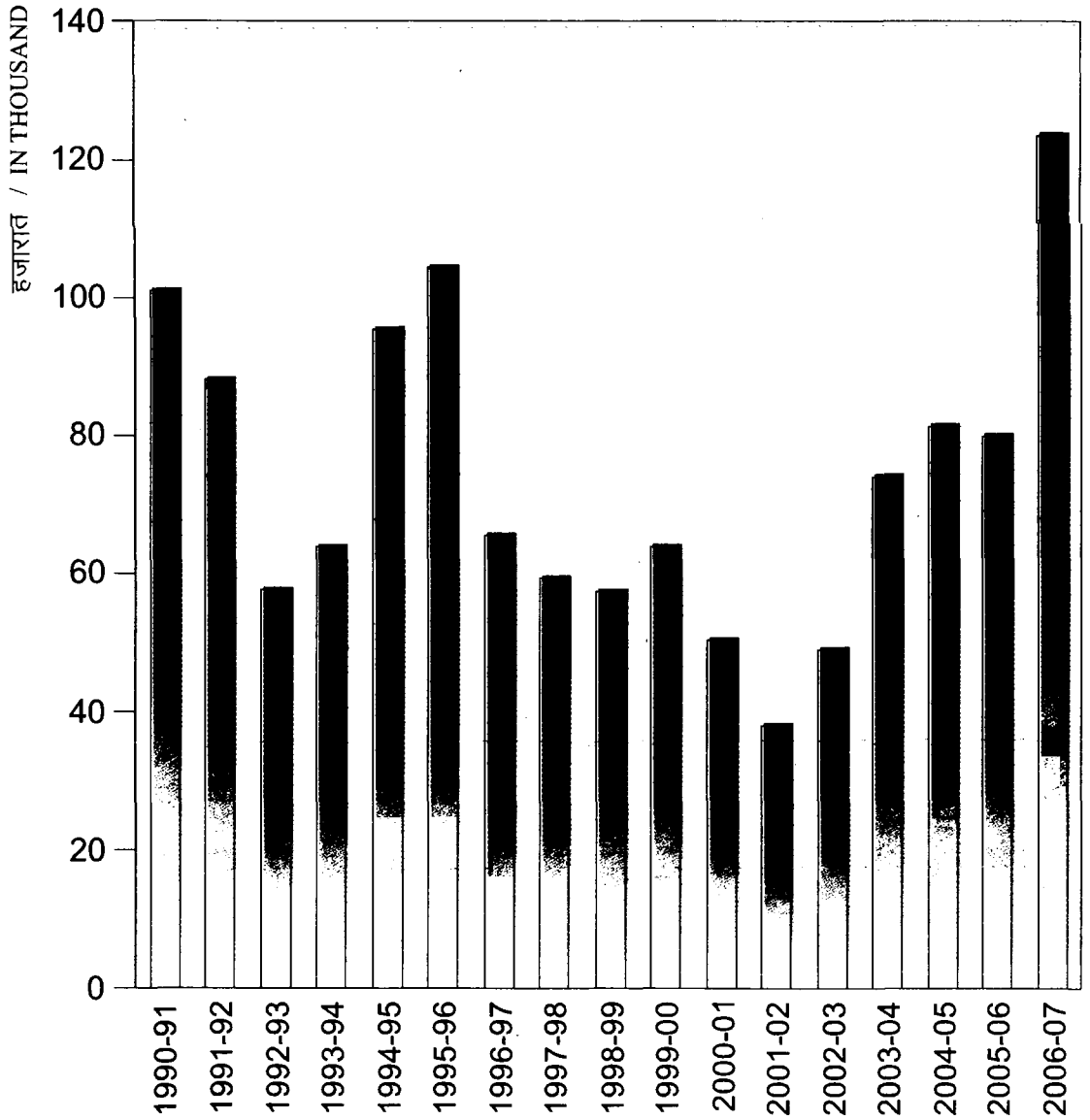


62,085 दशलक्ष किलोवॅट तास / MILLION KWH

महाराष्ट्र राज्य MAHARASHTRA STATE

वर्षानिहाय वीज पुरवठा केलेल्या पंपसंचाची संख्या

YEARWISE NUMBER OF PUMPSETS ELECTRIFIED



industries. This is a significant step forward for MEDA, who as the state nodal agency for renewable energy, now has the additional responsibility of promoting and developing energy efficiency.

MEDA has entered into an agreement with international institutes for technical cooperation in the field of Demand Side Management and demonstration projects. Under this agreement, MEDA has initiated energy conservation in water supply scheme for Nashik Municipal Corporation.

B. Off Grid Decentralised Power Generation :

The Wind-Solar Hybrid System generates electricity with the help of Wind Aero-generator and SPV panels. During certain seasons when solar radiation is low, the velocity of wind is high and vice versa, making wind and solar energy complementary to each other and obtaining maximum electricity output throughout the year. Various projects for assisting financial support are proposed in this sector. Small wind aero generator with photovoltaic module will be installed in Urban and Rural sector which can be used for lighting purpose. Efforts will be made to replace conventional charging of UPS in all sector wherever feasible by wind solar system. In urban sector, in most of the areas the inverters are installed where from the power is used during the load shedding period. These inverters are used to charging the battery conventionally.

C. SPV Power Plan :

Conversion of Solar Energy into Electrical Energy is called Solar Photovoltaic Energy. The main component of this plant are Solar Photovoltaic modules, Inverter, Battery, Electronics controls, Control room. Transmission and Distribution Systems, poles for Street lighting, Compact Fluorescent Tubes (CFL) of 11 watts used in households and street lighting.

The electricity is stored in battery bank through the Solar Photovoltaic panels of the required capacity. The individuals then use the stored/generated electricity transmitted through inverter, Transmission and Distribution line, poles and CFL of 11 watts. There is tremendous demand for such unit in rural and govt. sector.

D. SPV Domestic/Community Lighting System :

The system comprises 2 or 4 Nos. of 9 W CFL of high luminous efficiency (light output equivalent to a 60 W incandescent lamp) with built-in inverter, SPV Panel, charge controller, storage battery and indoor luminaires. SPV Community systems are suitable for powering lamps and A.D.C. fan (of 20 watts capacity). There is tremendous demand for such unit in rural and govt. sector. The financial assistance is proposed for these unit in 11th Five Year Plan.

E. SPV Street Lighting System:

System with 11 W Compact Fluorescent Lamps (CFL) has the unique of switching 'ON' at dusk and 'OFF' at dawn automatically. The system comprises SPV Panel, battery and luminaires fittings mounted suitably on a pole. There is tremendous demand for such unit in rural, gram panchayat area and govt. sector.

F. Medha as facilitating agency :

Since its inception in 1985 MEDA, has successfully played its role in the implementation of programme on renewable energy.

MEDA has successfully utilised grants received from the Government of Maharashtra under the schemes of NRSE, IREP, WGDP and TSP on various programmes and the amounts

D. SPV Domestic/Community Lighting System : utilized during 10th Five Year Plan.

National Project on Biogas Development (RDD) :

22.27 National Project on Biogas development is a 100 per cent Centrally sponsored Scheme. Under this programme a subsidy of Rs.3500 per plant is issued to beneficiaries of SC/ST, small and marginal farmers, landless laborers and hilly areas. A subsidy of Rs. 2700 is issued to general category beneficiaries. In addition the above subsidies central subsidy is also available on following terms under this programme.

(1) Mason/Trainer/Construction-cum-Maintenance training/Trainer's training	Rs.19,000 per training course.
(2) Users Training for Women	Rs. 1,000 per course.
(3) Turn key fee	Rs. 700 per family type Plant.
(4) Latrine attached biogas plants	Rs.500 (additional subsidy).
(5) Repairs of defective Biogas Plants	50% of the current subsidy rate applicable to a beneficiary for repair of nonfunctional plants beyond guarantee period.

An outlay of Rs. 3.5 crores is provided for this programme during year 2008-09.

□ □

CHAPTER 23

INDUSTRY AND MINING

INTRODUCTION

23.1 Maharashtra is amongst the leading States in the Country in the field of industrialisation. The main thrust of the Government's Policy has been on the dispersal of industries to the developing areas of the State through the provision of incentives and the creation of social infrastructural facilities at a number of growth centres, improvement in private sector participation, improvement in provision of social infrastructure etc. Apart from large and medium scale industry, the State Government has emphasised employment oriented activities in the village and small industry sector. Emphasis is given to information technology and creation of infrastructure in the industrial townships at Butibori (Nagpur), Sinnar (Nashik), Nandgaon Peth (Amaravati), Waluj-Shendre (Aurangabad), Kushnur (Nanded), Kagal Hatkanangale (Kolhapur), Mahad (Raigad), Nivli Phata (Ratnagiri) and Indapur (Pune). The area of these industrial townships will range from 2,000 hectares to 7,000 hectares.

Annual Plan 2008-2009

23.2 An Outlay for Tenth Five Year Plan 2002-2007, the sub-sectorwise actual expenditure for 2002-2006, actual expenditure for 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2007-2008 are given in the following table:—

(Rs. in lakh)

Sector (1)	Tenth Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
			-----		Outlay (5)	Anticipated Expenditure (6)
A) Village & Small-Scale Industries	49646.00	16260.81	13249.75	6931.87	6931.87	6784.55
B) Medium & Large Industries	20000.00	6948.05	9070.22	3692.00	17582.00	3409.82
C) Infrastructure facilities for Joint / Central Sector Projects.	.....	.....	.....	.....	.....	.....
D) Mineral Development	.....	.....	.....	.....	.....	.....
Total ...	69646.00	23208.86	22319.97	10623.87	24513.87	10194.37

23.3 Various programmes of industrial development to be undertaken during Annual Plan are discussed in the following paragraphs:—

A) Village and Small Scale Industries

Seed Money Assistance to educated unemployed

23.4 The Scheme for Seed Money Assistance to educated unemployed was implemented since 1972-73. A review of all Schemes revealed that a major potential target group of unemployed who are skilled and experienced in vocational trades but not qualified SSC examination was deprived of benefits of the Schemes.

The objectives of the scheme is to encourage unemployed persons to take up self-employment ventures through industry, service and business by providing soft loan to meet part of their margin money for availing of institutional finance.

Seed Money assistance at 15% of the project cost approved by financial institutions is offered. In case of projects costing up to 1 lakh, the quantum of assistance ranges from 15 per cent to 22.5 per cent, depending on the caste and economic condition of the applicant.

The repayment of loan starts after three years in four yearly installments except in case of loan for vehicles, where it starts after six months of availability of loan.

The project costing up to Rs. 10.00 lakh will be eligible for assistance. The financial and physical targets achievement for the last three years are as follows :—

Year	Expenditure (Rs. in lakh)	Beneficiaries Target (Numbers)	Achievement (Numbers)
2004-2005	269.45	1020	596
2005-2006	487.66	1227	1180
2006-2007	562.97	1601	1291

For the Xth Plan, an outlay of Rs. 4370.00 lakhs is approved and Annual Plan 2007-2008 an outlay of Rs. 1517.68 lakhs is approved. For Annual Plan 2008-2009, an outlay of Rs. 1116.22 Lakhs is proposed.

Co-operative Industrial Estates

23.5 The objective of the scheme is to promote industrial growth and create employment potential in rural areas of the state especially in the Small Scale Sector. Government assists such co-operative estates in two ways. One, it allots them Government lands or acquires private lands for them and two, it gives/arranges finance needed by them for acquiring and developing it and providing infrastructure facilities thereon. The estate is required to raise 20% Share Capital which is supplemented by further 20% contributed by Government as Government Share Capital and 60% is arranged as loan through financing institution like LIC/MSFC/Banks etc.

There are 140 Co-operative Industrial Estates organised under the scheme so far in the State. Government has contributed Rs.1038.00 lakhs to their share capital and given Government guarantee for a loan of Rs.1877.00 lakhs raised by them. 50 Industrial Estates have been given lands by Government. These estates have generated employment for around 1,14,216 rural population.

From the financial year 2003-2004, this scheme has been converted into as State Level Scheme.

For Annual Plan 2007-2008 an outlay of Rs. 279.81 lakhs is earmarked. For Annual Plan 2008-2009, an outlay of Rs.11.54 lakhs is proposed.

Entrepreneurial Training Programme :

23.6 Under this scheme the training programme is conducted by Maharashtra Centre for entrepreneurship development, training to the educated unemployed persons to take up self-employment ventures. It consists of one day guidance programme and 7 days training programme.

1. Entrepreneurship Introductory Programme (Udyojakata Parichay Karyakram) of 1 day (Non-residential).
2. Entrepreneurship Development Training Programme (12 days Residential)
3. Technical Training Programme (15 days to 2 months Non-Residential)

The financial and physical targets and achievements for the last three years are as follows:-

Year	Expenditure (Rs. in lakh)	Beneficiaries Target (Numbers)	Achievement (Numbers)
2004-2005	19.93	6661	4977
2005-2006	70.98	10604	12084
2006-2007	654.70	35099	26218

For Annual Plan 2007-2008 an outlay of Rs. 1036.98 lakhs is approved. For Annual Plan 2008-2009, an outlay of Rs. 1670.05 Lakhs is proposed.

District Industries Centres (DIC)

23.7 The objective of the scheme is to provide financial assistance in the form of margin money for the promotion of small and tiny industries in semi-urban and rural areas.

All towns and rural areas having population of less than 1 lakh are covered under the scheme. The loan assistance is admissible to all tiny units having investment in plant and machinery not exceeding Rs.2.00 lakh. The extent of assistance is limited to 20% of the total investment or Rs.40000/- whichever is less in case of the entrepreneurs belonging to general category and in case of entrepreneurs belonging to SC/ST, assistance upto 30% of total fixed capital investment or upto maximum of Rs. 60000/- whichever is less is provided.

The State Govt.'s rate of interest on this loan is 4% and repayment is within 7 years.

Performance of last three years :—

Year	Financial Expenditure (Rs. in lakh)	Physical Target (Numbers)	Physical Achievement (Numbers)
2004-2005	21.42	241	101
2005-2006	53.49	295	236
2006-2007	54.92	393	209

For Annual Plan 2007-2008 an outlay of Rs. 431.24 lakhs is earmarked. For the XIth Plan an outlay of Rs.1500.00 lakhs is proposed and Annual Plan 2008-2009, an outlay of Rs.237.58 Lakhs is proposed.

Export Promotion

23.10 The State Government have to play a major role in Export Promotion. Directorate of Industries is the nodal department with the responsibility of developing a cohesive and comprehensive strategy which includes identification of products with export potential.

Following sub-schemes are implemented under this scheme.

a) Scheme for grant of 50% subsidy on space-rent to SSI Units participating in exhibitions abroad :

This subsidy is granted for participation in foreign duly approved by the Trade Fair Authority of India, New Delhi which is an organization set up under the Ministry of Commerce, Government of India, New Delhi. The main objective of this scheme is to minimize the financial burden on small scale units and to encourage them to participate in an international exhibitions.

b) Scheme for establishing of permanent exhibitions Centre at Regional Offices and selected DIC offices :-

The objective behind this scheme is to create export awareness among the units coming-up in the underdeveloped area of the State. This scheme is being implemented in a phased manner.

c) Scheme for grant of export awards and merit certificates :

This scheme is being implemented since 1971-72. The export awards are given every year to the following categories of registered exporters :-

- i) Large Scale Manufacturer Exporters
- ii) Small scale Manufacturer Exporters
- iii) Merchant Exporters
- iv) Export House
- v) Trading House
- vi) Regional awards for SSI Units
- vii) State Govt. Corporations
- viii) Service Exporter

The main objective of this scheme is to recognise and appreciate the meritorious export performance of the above categories of registered exporters and to encourage them for better export performance in future.

d) Scheme for training in Export Promotion for the Officers of the Directorate of Industries :

The officers are mainly trained in export procedures and voluminous documentation involved in export, so as to equip them with full and complete knowledge about export procedure which is essential and useful while giving guidance to new exporters in various districts of the State.

This scheme is dropped from the plan. For Annual Plan 2006-2007 an outlay of Rs. 7360.00 lakhs is approved under Medium and large Industries sector. From the year 2007-2008 this scheme will be implemented as a Non-plan scheme.

e) Scheme for purchase of books for Export Promotion Library :

Under this scheme, important and valuable book and literature on export promotion are purchased in order to keep the library of Export Promotion Cell with upto date information.

For the Annual Plan 2007-2008 an outlay of Rs. 11.00 lakhs is approved. For Annual Plan 2008-2009. No outlay is proposed.

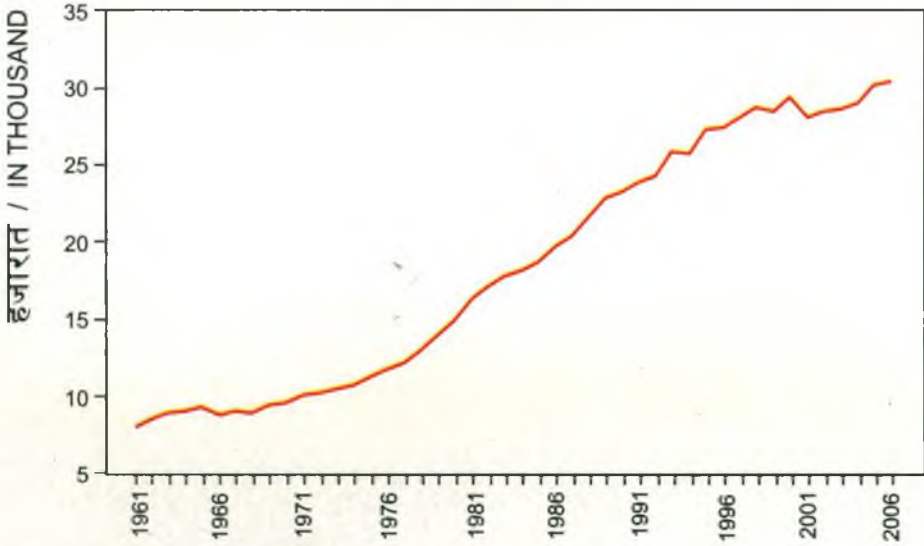
Maharashtra Small Scale Industries Development Corporation (MSSIDC)

23.11 The MSSIDC was established in the year 1962 under the Company's Act 1956 with an authorised capital of Rs.500.00 lakh which has been enhanced to Rs. 1000.00 lakh. Corporation has so far received Rs.528.81 lakhs as share capital contribution from State Government. The activities of MSSIDC comprises procurement and supply of raw materials, commercial warehousing, marketing assistance to SSI units, handicraft development and sales and export of goods from the SSI sector, etc.

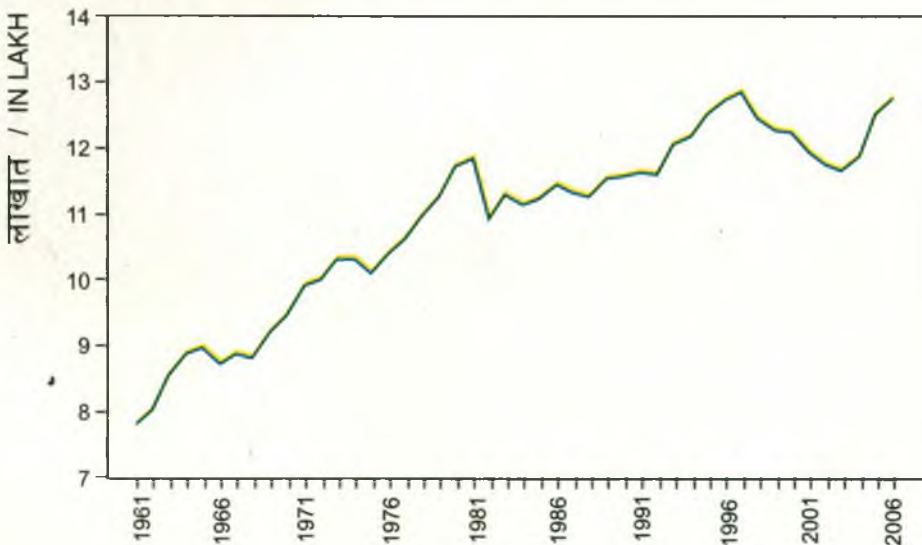
For the Xth Plan, an outlay of Rs. 700.00 lakhs is approved and an outlay of Rs. 75.00 lakhs is approved for the Annual Plan 2007-2008. For Annual Plan 2008-2009 an outlay of Rs. 30.00 lakhs is proposed.

कारखाने आणि कारखान्यांतील रोजगार FACTORIES AND FACTORY EMPLOYMENT

कारखान्यांची संख्या
NUMBER OF FACTORIES



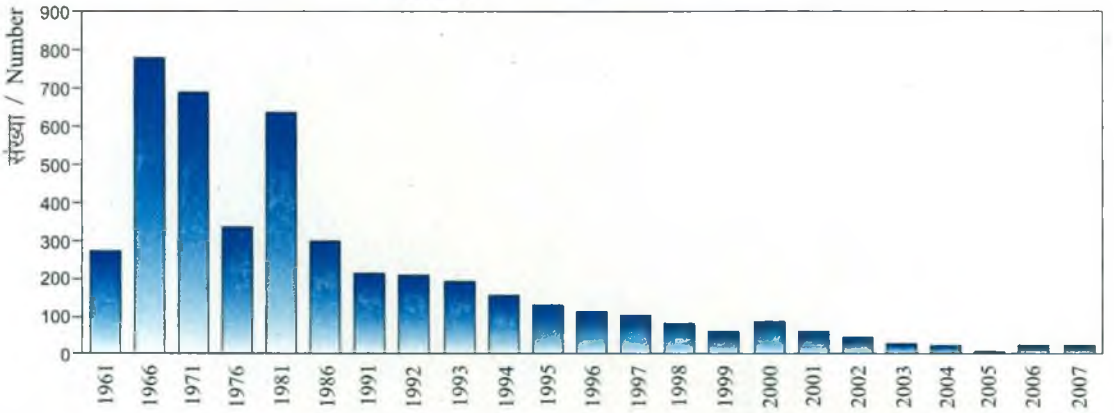
कारखान्यांतील सरासरी दैनिक रोजगार
AVERAGE DAILY FACTORY EMPLOYMENT



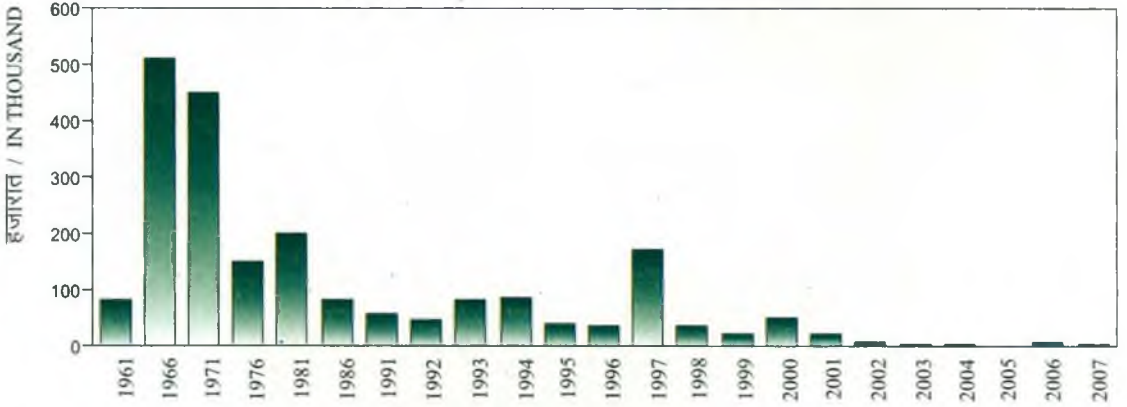
महाराष्ट्र राज्य MAHARASHTRA STATE

औद्योगिक विवाद INDUSTRIAL DISPUTES

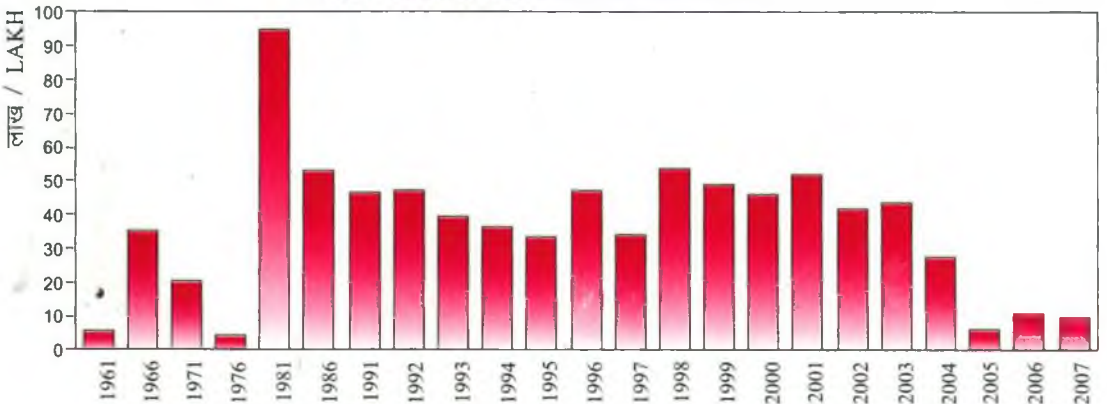
संप व टाळेबंदी / STRIKES AND LOCKOUTS



बाधित कामगार / WORKERS AFFECTED



वाया गेलेले श्रमदिन / MANDAYS LOST



Participation in Industrial Exhibition and Trade Fairs

23.12 The object of this scheme is to give wide visual publicity to the product of S.S.I. units in the State and enable them to secure lasting market avenues and also to provide opportunities to Small Scale entrepreneurs to see large varieties of ancillary and import substitution items at one place and motivate them to take-up production of such items.

Earlier Directorate of Industries used to organise Industrial Exhibitions upto 1983. Since 1984 onwards Maharashtra Small Scale Industries Development Corporation (MSSIDC) is organising the Industrial Exhibition both financially and physically through India Trade Promotion Organisation New Delhi on behalf of Govt. of Maharashtra.

India Trade Promotion Organisation (ITPO) New Delhi organize IITF every year at Pragati Maidan from 14th November to 27th November. During IITF, Corporation organizes Maharashtra Pavilion according to the theme decided by the High Power Committee wherein achievement, strength and potential of the State in various sectors are depicted. The funds approved by the High Power Committee for exhibition are transferred to MSSIDC for their disposal after getting sanction from the Govt.

For the Xth Plan, an outlay of Rs. 700.00 lakhs is approved and an outlay of Rs. 100.00 lakhs is approved for the Annual Plan 2007-2008 for this scheme. For Annual Plan 2008-2009 an outlay of Rs. 75.00 lakhs is proposed.

Development of Handicraft

23.13 Under the financial assistance from the Government, Corporation has been implementing various schemes for development of handicraft in the State. The schemes are as follows :

1. Development of Banjara wearing art	=	Rs. 35 lakh
2. Development of Paithani	=	Rs. 35 lakh
3. Cane & Bamboo Centre	=	Rs. 40 lakh
		<hr/>
	=	Rs. 110 lakh
		<hr/>

Of Rs. 10.00 lakhs was approved for the Annual Plan 2007-2008 for this scheme. For Annual Plan 2008-2009, an outlay of Rs. 20.00 lakhs is proposed.

Bio-Technology Development

23.14 Government of Maharashtra has announced a comprehensive Bio-Technology Policy, 2011. As a part of policy Government is setting up a Bio-Technology fund of Rs.50 crores with partnership of public and private sector. Initially, Government has given administrative sanction to create fund of 10 crores. Accordingly budget provision has been made for 1.00 crore in the financial year 2000-01 out of which Rs.16.67 lakhs were released. This BT fund will be utilised as per the directives given by Maharashtra Bio-Technology Commission. Mainly research based BT industries will be supported from fund.

For the Annual Plan 2007-2008, an outlay of Rs. 983.00 lakhs is approved. No outlay is proposed for 2008-2009.

Gramin Karagir Utkarsha Yojana

23.15 State Government under Project Unite 2004 has worked out the Scheme for three deprived classes of the Society. For implementation of the Scheme, Government is coordinating the scheme with Gramin Karagir Utkarsha Yojana which will be implemented through Maharashtra State Khandi and Village Industries Board with the help of Block Level Village Artisans Societies spread all over the State in different Talukas of the districts.

There are 305 BLVAS registered under Co-operative Societies Act of 1960 and through these Societies, nearly 4.73 Lakhs Artisans will be benefited thereby helping them to improve their financial and social conditions.

For this Scheme an outlay of Rs. 2.20 crores was approved for Annual Plan 2007-2008. For Annual Plan 2008-2009, an outlay is Nil. (This scheme is being approved by Government).

Industrial Cooperatives

23.16 Industrial Cooperatives are organised by village artisans i.e. balutedars as well as by workers in urban areas. There are in all 6218 societies registered. They undertake multifarious activities like blacksmith, goldsmith, carpentry, bamboo industry, electronics, manufacturing of cardboard boxes, stationary material, match box, candles, soaps, plates, handicrafts, etc. These societies are assisted by way of Govt. share capital contribution, loan and subsidy for tools and equipments, loan for workshed, managerial subsidy etc. In addition to this, the societies raise finance by way of cash credit from DCC banks but the rate of interest is comparatively high. To help them to reduce the burden of expenditure, interest subsidy is given by Govt.

The existing financial pattern of assistance is as under:

Item	Present scheme
1. Govt. share capital	... 3 times of paid up share capital i.e. in the ratio of 1:3.
2. Loan for purchase of shares	... 75% of face value of share or Rs.75of shares
3. Loan & subsidy for workshed godown.	Rs. 25000/-, 66.67% loan, 33.33% subsidy.
4. Tools & Equipments	... Rs. 20000/-, 50% loans, 50% subsidy
5. Management subsidy	... 3 years @ Rs. 800/- Rs.600/-, 600/-

An outlay of Rs.154.87 lakh provided for the year 2007-2008and anticipated expenditure is Rs. 154.87 lakh. An outlay for Annual Plan 2008-2009 is Rs. 36.04 lakhs

Financial assistance to Balutedar Societies (Block level Village artisans)

23.17 In order to improve the productivity and earning of the artisans who generally belong to Weaker Section by providing them improved tools and equipments, raw materials, finance, technical and management expertise, 307 block level artisans Coop. Socys. have been organised in the State and 527580 artisans have been enrolled as members. The District Central Coop. Banks are sanctioning cash credit to these societies. The village artisans belong to weaker section of the communities and they are known as balutedars, cobbler,blacksmith, pottery, etc. As per the present pattern Govt. share capital is granted twice the Share Capital collected from the members. In the year 2005-2006, Rs. 1135 lakhs Composite/Medium Term Loan have been distributed to the 7770 members of the BLVA Societies from 1st April 2006 to 31st July 2006, 5428 Members enrolled and Rs. 268.34 lakhs distributed as a Composite/Medium term loan to the members. An outlay of Rs. 33.87 lakh provided for the year 2007-2008 whereas an outlay for Annual Plan 2008-2009 is Rs. 60.75 lakh.

Development of Handlooms

23.18 There are around 32,000 handlooms in the State and about 0.80 lakh persons depend on handloom industry for their livelihood. About 90.00 per cent of handloom workers have been brought under co-operative fold in the State. There are nearly 680 primary handloom co-operative societies with over 77,000 members.

Government has been providing assistance to the handloom weavers in co-operative sector through schemes like grant of subsidy and loan for purchase of looms and other equipments ; management subsidy for sales depots of handloom cloth; interest subsidy to co-operative financing agencies; and propaganda, publicity and award Prizes. A provision of Rs.1060.81 lakh is provided for the 50% Centrally Sponsored Scheme for 2007-2008. Anticipated expenditure for the year 2007-2008 is Rs. 1060.91 lakh. A Provision for Annual Plan 2008-2009 is Rs. 1401.80 lakh.

Other important schemes taken up in the State with participation by the Central Government for the development of handlooms and betterment of handloom weavers are Thrift Fund and Group Insurance Schemes for handloom weavers; assistance for organising National Handloom Expo; construction of worksheds and Project Package Scheme.

The Maharashtra State Handlooms Corporation (MSHC) Ltd. set up with a view to develop handloom industry in general and to assist the weavers outside the Co-operative fold in particular was registered on 29th October 1971 under the Companies Act, 1956. The authorised share capital of the Corporation, which was Rs. 10.50 crore is being raised to Rs.75 crore, the paid up capital so far is Rs.71.69 crore. The Corporation implements its production programme through 30 Production Centres situated in the districts of Nagpur, Gadchiroli, Bhandara, Wardha and Solapur and has brought over 4028 handlooms under this. It provide yarn to the weavers participating in the production programme and in turn the finished goods are taken from them and marketed by the Corporation. A provision of Rs.300.00 lakh for share capital has been made for 2006-2007. Anticipated Expenditure for share capital in the year 2007-2008 is Rs. 100.00 lakh. A provision for Annual Plan 2008-2009 is Rs. 150.00 lakh.

The total outlay provided in the Annual Plan 2007-2008 for handlooms is Rs.1060.91 lakh & anticipated expenditure for the year 2007-2008 is Rs. 1060.91 lakh. An outlay for Annual Plan 2008-2009 for handlooms is Rs. 1401.80 lakh.

Dindayal Hatkargha Protsahan Yojana (Centrally Sponsored)

23.19 Textile Ministry of Central Government vide its letters dated 1.9.2000 and 12.9.2000 has intimated that a comprehensive Dindayal Hatkargha Protsahan Yojana for the development of expansion of Handlooms Industry has been introduced on 1st April, 2000. This scheme include different types of projects which are beneficial to handloom weavers, handloom co-operative society, their apex societies and Handlooms Corporation. Central Government and State Government has to contribute 50:50 proportion of financial assistance for the execution of the projects included under this scheme, as well as in some projects loan arrangements required to be made from Financial Institutions/Banks. In respect of Societies where participation of weavers/minorities/S.C.S.T. is 100%, in such cases proportion of financial assistance from Central Government is 75% and that of State Government is 25%. The various projects which are to be executed under the scheme will definitely prove to be helpful for providing working capital to Handloom weavers Society/Apex Society and Corporation, training, purchase of looms, Dobby Jecord, providing processing house, Influent plant, Bleaching, Dying, Finishing, common facilities, Designs, processors, marketing, incentive, strengthening the handlooms corporation and apex societies which ultimately leads to develop the handloom sector in the State. An outlay for Annual Plan 2007-2008 is proposed Rs. 0.01 lakh. This Scheme sanction up to March, 2007.

Development of powerlooms

23.20 The Government implements a scheme for grant of Government Share Capital Contribution (Margin Money) in the ratio of 1:2 to powerloom co-operative societies, with number of powerlooms in the State being 9.25 lakh. The Maharashtra State Powerloom Corporation (MSPC) was established as a Government Company on 1st February 1972 under the Companies Act, 1956 and provides technical and marketing assistance to selected groups of powerloom weavers. The authorised Share Capital of Corporation is Rs. 20.00 crore and paid up share capital is Rs.11.93 crore. An outlay for annual Plan 2007-2008 is proposed Rs.60.00 lakh. An outlay for Annual Plan 2008-2009 is proposed to be Rs.395.00 lakh.

The Government also implements the scheme for development of powerlooms co-operative societies with NCDC assistance. The schemes are for providing margin money assistance to the existing societies and for setting up worksheds and machinery, modernisation, establishment of process houses and readymade garment unit.

Sericulture

23.21 There is large potential for Sericulture in the State, given the number of landless labour and small and marginal farmers in the rural areas. The State Government provides assistance to farmers engaged in Mulerry and Tassar cultivation in the form of supply of improved mulberry cutting and sapplings at subsidised rates; production and subsidised supply of quality silkworm seed, intensive practical rearing, purchase of cocoons and all technical assistance. The State Government is also implementing different schemes of the Central Silk Board like on farm training and supply of start up tools of new farmers; creation of improved mulberry varieties; master reelers assistance; and support for preparation of extension and publicity material. The area covered under Mulberry cultivation will be 5600 Area during 2006-07. An outlay for Annual Plan 2007-08 is Rs. 801.06 lakh and anticipated expenditure is Rs. 801.06 lakh. An outlay for Annual Plan 2008-09 is 1303.38 lakh.

Mining Development

23.24 Schemes include the purchase of equipment required for carrying out Geological Surveys and Minerals exploration which envisages purchase of drilling machines, pumping sets, diamond bits, drilling accessories, laboratory equipment and vehicles required for miners exploration and Mineral Administration.

Most of the present drilling machineries and related equipments available with this Directorate are old and require replacement. Hence for better achievement in the exploration part of this Directorate new Drill machines and its accessories, Modern laboratory equipments are required. Similarly for smoothing the Mineral Administration and Mineral Exploration work vehicles like Cars, Jeeps and Trucks are required. Hence this Directorate have proposed to plan the purchase of the same in XIth Five Year Plan.

For Annual Plan 2007-2008, an outlay is Nil and For Annual plan 2008-2009 and outlay of Rs. 20.00 crores is proposed.

Centrally Sponsored Scheme :

Prime Minister's Rozgar Yojana

23.25 This 100% centrally sponsored scheme for financial assistance was launched on 2.10.1993 for providing sustained employment over a million educated unemployment youth during VIIIth Plan. This scheme is applicable both in rural and urban areas since 1.4.1994. Under the scheme project costing upto Rs.1 lakh per beneficiary are financed by banks at 95% loan and the remaining 5% as the promoter's contribution.

Project upto 1 lakh is covered in case of individuals. If two or more eligible persons joined together in a partnership, the project of higher cost would also be covered provided share of each person in the project cost is Rs. 1 lakh or less.

Projects upto Rs. 1 lakh are covered in the scheme for business activity and for Industry and Service activity it is up to Rs. 2 lakh. The entrepreneur is required to contribute 5% to 16.25% of the project cost as margin money. The balance is sanctioned as a composite loan by the bank. The Government of India will provide a subsidy @ 15% of the project cost, subject to ceiling of Rs. 7,500. In case of more than one beneficiary, the project can be up to Rs. 10.00 lakhs.

Performance of last three years as follows :—

Year	Physical Target	Physical Achievement
2004-2005	39000	37007
2005-2006	36000	35626
2006-2007	38200	36750

The scheme envisages 22.5% reservation for SC/ST and 27% for other backward classes.

For Annual Plan 2007-2008, an outlay of Rs. 220.00 lakhs is approved. Annual Plan 2008-2009, an outlay of Rs. 200.00 lakhs is proposed.

Maharashtra State Textiles Corporation Limited

Information for Economic Survey of Maharashtra 2004-05

23.25 The Maharashtra State Textiles Corporation Limited was incorporated as a fully owned State Government Company on 6th September 1966 to run and rehabilitate sick textile mills entrusted to it and to set up new textile mills in the industrially backward regions of the State. The authorised share capital of the MSTC is Rs. 240.00 crore and paid up capital as on 31st March 2005 is Rs. 236.15 crore.

Government has decided to close the Corporation on 10th Jan., 2001 after giving VRS as per Gujrat Pattern to its employees. Accordingly all the employees of mills/HO have been relieved and their terminal dues have been fully settled except few officers which are retain to complete the closure operations. The Corporation is in process to dispose of the assets of the mills by following the tender procedure.

The Corporation has sold the share of its subsidiary companies viz. Kalameshwar Textile Mills Ltd., Devgiri Textile Mills Ltd., Aurangabad & Pulgaon Cotton Mills Ltd., Pulgaon upto 31.3.2005. Presently Pratap Mills, Amalner is the only Subsidiary Company of the Corporation.

Co-operative Spinning Mills

23.26 During the last few five year plans, Government has been giving considerable thrust on setting up of co-operative spinning mills in the State in order to ensure higher value addition, provide better return to cotton farmers, augment the availability of yarn to the textile mills and weavers in the State and to increase the foreign exchange earnings through export of yarn. The approved pattern of contribution is 5:45:50, for members' share capital contribution, Government share capital contribution and term loan. An outlay of Rs. 3210.00 lakh (Including Special Component Plan) has been made for share capital contribution to the spinning mills for the year 2007-2008 Anticipated Expenditure is 24 An Outlay for Annual Plan 2008-2009 is Rs. 3282.92 lakh (Including Special Component Plan).

An outlay of Rs. 0.10 lakh is provided for Share Capital to Individual Entrepreneur/co-operative Industrial Unit Co-op. Textile Unit/Spinning/Weaving etc. and expenditure for 2007-2008 Anticipated Expenditure is 17581.90. An outlay of Rs. 300.00 lakh is provided for loan for rehabilitation of sick spinning mills for 2008-2009.

Tribal Sub Plan & Special Component Plan

23.27 Annual Plan 2008-2009 an outlay of Rs. 10194.37 lakh is provided for Industry and Mining Sector in which an outlay of Rs. SCP 212.90 lakh has been provided Special Component plan.

□ □

CHAPTER 24

TRANSPORT AND COMMUNICATIONS

24.1 Transport and Communications Sector comprises eight sub sectors *viz.*, (i) Road Development (Roads & Bridges), (ii) Road (M.S.R.T.C.), (iii) Motor Vehicles Department (iv) Ports and Light Houses (v) Inland Water Transport, (vi) Civil Aviation, (vii) State Participation in Railway Projects and (viii) Urban Transport. Outlay and Expenditure position at a glance in respect of the various Transport Sub Sectors is as follows :—

Sector (1)	Tenth.Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay (5)	Anticipated Expenditure (6)	
				(Rs. in lakhs)		
1. Road Development (Roads and Bridges) (P.W.D.)	257121.00	333646.05	148397.04	143096.54	163296.54	178661.63
2. Mumbai Road (P.W.D)	11352.00	1509.31	671.85	660.00	660.00	660.00
3. Prime Minister Gram Sadak Yojana (R.D.D.)	45000.00	.....	.....	.....	.....	.....
4. Road Transport (Maharashtra State Road Transport Corpn.) (H.D.)	5826.00	.....	.....	.....	.....	.....
5. Motor Vehicles (H.D.)	1022.00	126.40	197.24	866.00	866.00	866.00
6. Ports & Light Houses (H.D.)	9650.00	4965.96	1510.29	2375.69	2375.69	3163.25
7. Inland Water Transport (H.D. & R.D.D.)	200.00 132.05	1161.28 50.72	167.75 256.20	429.85 116.82	429.85 116.82	537.45 110.52
8. Civil Aviation (G.A.D.)	5908.00	8689.34	3874.68	4400.00	4400.00	6000.00
9. State's Participation in Railway Projects Sadak Yojana (H.D.)	4995.00	3026.75	.....	.....	.....	.....
10. Urban Transport (U.D.)	34000.00	70999.26	40000.00	47460.00	47460.00	70731.00
11. Improvement of Internal Village roads (R.D.D.)	.....	.....	.....	.....	.....	678.37
Total ...	375206.05	424175.07	195075.05	199404.90	219604.90	261408.22

51. ROAD DEVELOPMENT (ROADS & BRIDGES)

24.2 The Road Development in the state is being done in accordance with the 1981-2001 Perspective Road Development Plan. The main thrust of the this Road Development Plan is on providing communication links to all villages.

24.3 A large number of roads not originally included in the 1961-1981 revised Road Development Plan but constructed under E.G.S., scarcity and other programmes have now become part of the 1981-2001 Perspective Road Development Plan (Revised).

24.4 An outlay of Rs. 143096.54 lakh was provided for Road Development Programme for Annual Plan 2007-2008 and anticipated expenditure is Rs. 163296.54 lakh. Outlay for 2008-2009 is Rs. 178661.63 lakh.

24.5 Physical Progress Road Length (in kms.) upto March 2007

			(In Kms.)		
Category			1981-2001 Target	Achievement as on 31-3-2007	Black topped Length
(1)			(2)	(3)	(4)
(1) National Highways	...	...	3112	4367	4354
(2) State Highways	...	...	35583	33675	32896
(3) Major District Roads	...	...	48615	49147	36789
(4) Other District Roads	...	...	51396	45674	22952
(5) Village Roads	...	...	131304	100801	25562
Total—Road Length			270010	233664	122553

24.6 Annual Plan 2008-2009

							(Rs. in lakhs)
Sector	Tenth Five Year Plan 2002-2007	Annual Plan 2002-2006	Annual Plan 2006-2007	Annual Plan 2007-2008		Annual Plan 2008-2009	
	Outlay	Actual Exp.	Actual Exp.	Outlay	Anticipated Expenditure	Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1. Road Development (Road and Bridges)	257121.00	333646.05	148397.04	143096.54	163296.54	178661.63	
2. Mumbai Roads (P.W.D.)	11352.00	1509.31	671.85	660.00	660.00	660.00	

24.7 The budget funds in this sector are seldom sufficient to satisfy the public demand for roads. Government has, therefore, been exploring the various possibilities of augmenting the state resources. Some of the major sources which are being considered by the Government as below :—

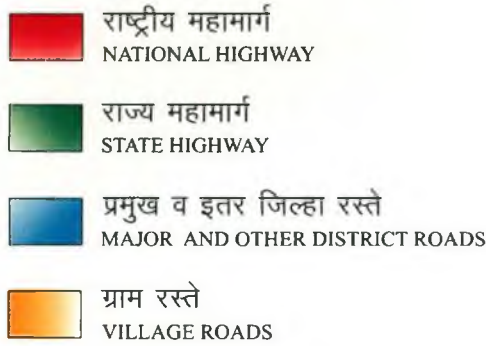
Central Road Fund

24.8 As per Central Road Fund Act-2000 a cess of Rs.1 per liter is levied on petrol (from June, 1988) and that of Rs. 1 per liter on Diesel (from June 1999) which are then credited to Central Road Fund. Under Central Road Fund 30% of sum of 50% cess from diesel and 100% cess from petrol is provided to States for improvement of State Roads. Under this scheme 417 Road and Bridge works are sanctioned in the State and are in progress. The estimated cost of these 417 works is Rs.106276.06 lakh. The anticipated commutative expenditure incurred up to January, 2008 is Rs. 76155.00 lakh. Outlay for 2008-09 is Rs. 160.85 lakh.

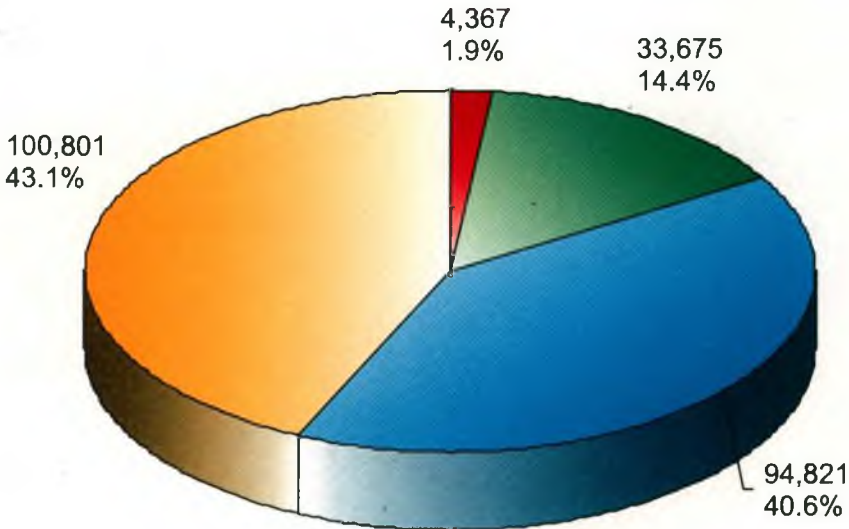
महाराष्ट्र राज्य MAHARASHTRA STATE

विविध प्रकारानुसार रस्त्यांची लांबी
(सा.बां.विभाग व जिल्हा परिषदा यांच्या देखभाली खालील)

ROAD LENGTH BY DIFFERENT TYPES
(UNDER MAINTENANCE OF PWD AND ZPs)



आकडे कि.मी. मध्ये
FIGURES IN K.M.



३१ मार्च, २००७ रोजी
AS ON 31st MARCH, 2007

Private Sector Participation (P.W.D. & M.S.R.D.C.)

24.9 Developing infrastructural facilities such as roads, bridges and building are taken up either through M.S.R.D.C. or through private participation by P.W.D.

- (i) Construction of 700 Km. lane road of N. H. Standard from Mumbai to Nagpur *via* Aurangabad is taken up through M.S.R.D.C. This road is expected to be completed by end of March, 2008.
- (ii) Integrated Road Development Plans (IRDP) costing about Rs. 1268 crores for cities like Pune, Aurangabad, Nagpur, Amravati, Solapur, Nandurbar, Kolhapur, Nanded and Baramati are taken up through M.S.R.D.C.
- (iii) Construction of 50 flyovers in and around Mumbai city :- Work of 41 flyovers is completed.
- (iv) Construction of 06 km. Worli Bandra Sea Link costing Rs. 1306.00 crores is in progress.

Some of the important works taken in hand with brief details are as follows :- Out of total 169 works costing Rs. 21175 crores 45 works costing Rs. 16106 crores are taken up through M.S.R.D.C. while remaining 124 works costing Rs. 5068 crores are being taken on B.O.T. basis through P.W.D. Out of these 169 works, 90 works of Rs. 3862 crores are completed, 26 works of Rs. 3610 crores are in progress, 25 works of Rs 1730 crores are at tender stage and 28 works costing Rs. 11971 crores are at preliminary stage.

Backlog in the Road Sector

24.10 The Indicator Committee appointed by the State Government had worked out total backlog in the Road Sector with respect to achievements as on 1st April 2005 as Rs. 99535.00 lakh current prices. Outlay for the year 2008-09 is Rs. 4000.00 lakh.

HUDCO Loan Project

24.11 It was proposed to take a loan of Rs.100000.00 lakh from HUDCO for construction of Roads & Bridges. Out of this a loan of Rs. 49100.00 lakh has already been sanctioned by HUDCO in first phase. The road length proposed to be improved under the first phase is 4493 km. including 4437 CD works and 669 bridges.

24.12 Second phase of loan proposal had been sent to HUDCO in 2002-2003. HUDCO has sanctioned a loan of Rs.50131.00 lakh for Roads and Bridges works. The road length proposed to be improved under the second phase is 6623 km. including 1813 CD works and 338 bridges.

An outlay of Rs. 3000.00 lakh is proposed for the year 2008-2009.

Details of some of the major schemes are as given below :—

Minimum Needs Programme

24.13 Under Minimum Needs Programme, the aim is to connect all villages with all weather roads in the Ninth Plan.

24.14 The State's Policy based on recommendations of Planning Commission in 1986, as modified for the IX Five Year Plan Period is as below :—

(i) Hilly or Tribal areas—

(a) 100 per cent linkage to villages with population over 500.

(b) 75 per cent linkage to villages with population between 200 to 500.

(ii) Other Areas—

(a) 100 per cent linkage to villages with population over 1000.

(b) 75 per cent linkage to villages with population 500-1000.

These connections were to be provided within a period of 5 years (1997-2002) as per census.

24.15 This programme will get supplemented to some extent from E.G.S.

24.16 The position of village connectivity achieved upto 31-3-2007 is as follows :—

(1991 Census)

Population Group (1)	Total No. of villages (2)	Connected by all-weather roads		Connected by fair-weather roads	
		No. (3)	% (4)	No. (5)	% (6)
Above 1500	9259 (771)	9255 (779)	99.96 (99.74)	3 (1)	0.03 (0.12)
1000-1500	7046 (970)	7006 (956)	99.43 (98.55)	36 (14)	0.51 (1.44)
500-1000	12410 (2198)	12223 (2129)	98.49 (96.86)	160 (56)	1.28 (2.54)
200-500	8130 (1919)	7372 (1686)	90.67 (87.85)	577 (175)	7.09 (9.11)
Less than 200	3567 (1143)	2928 (791)	82.08 (69.20)	427 (253)	11.97 (22.13)

Tribal sub-plan figures in bracket.

Sakav Programme (Foot Bridges)

24.17 The 1981-2001 Road Development Plan of Maharashtra proposes construction of 4,945 sakavs (foot bridges) across rivulets to enable inhabitants of hilly areas to have access to nearest road and market place. Initially, this programme was restricted to the hilly areas of Konkan but it is now extended to all districts of the State. An outlay of Rs. 5460.68 lakh is proposed for the year 2008-2009.

NABARD

24.18 Government of Maharashtra has also taken up an ambitious programme of black topping and improvement of rural roads with loan assistance from NABARD under R.I.D.F. Nabard has so far sanctioned a loan of Rs. 2121.56 crore for these works. The Road length proposed to be black topped under this programme is 19199 km. including CD works and Bridges.

An outlay of Rs. 27000.00 lakh is proposed for the year 2008-2009.

3. MOTOR VEHICLES DEPARTMENT

24.22 Motor Vehicles Department administers the Motor Vehicles Act, 1988, the Mumbai Motor Vehicles (Taxation of Passengers) Act, 1958 and Mumbai Vehicles Tax Act, 1958, Maharashtra Motor Vehicle Rules, 1988 and Central Motor Vehicle Rules, 1988. The Department has regulatory responsibilities aimed at Road Safety and the efficient use of the road system. Keeping in view the growing importance of the Road Transport easy availability and affordability of vehicles and importance of road safety, an outlay of Rs. 866.00 lakh is proposed for the year 2008-2009.

Construction of Artificial Test Track

24.23 The department has proposed construction of artificial test tracks at important regional offices. An outlay of Rs. 60.00 lakh is proposed for the year 2008-09.

Computerisation

24.24 For the upgradation of the computer system, for purchase of hardware in Transport Commissioner's Office and all Regional Transport Offices, Rs. 20.00 lakh is proposed for the year 2008-2009.

Creation of Flying Squads Vehicles and Staff

24.25 One of the prime responsibility of motor vehicles department is to ensure road safety and to recover due taxes from the defaulting vehicle owners. At present, these two activities are being handled by the officers who are deployed at the check-posts and by Flying Squads which move on the National Highways and State Highways and check all types of vehicles.

As mentioned above, Enforcement Squads implement the provisions of enforcement on road. The enforcement activities are :—

- (1) Checking of vehicles and checking of the tax payment and other documents.
- (2) Checking of vehicles for safety items and over-load goods.
- (3) Checking of clandestine operation.
- (4) Checking of passenger buses.

24. 26 The department has established 59 Flying Squads and 22 check-posts to regulate the enforcement activities. On an average 45 offices has one enforcement squad and given extra squad for five offices. The advantage of enforcement is two- fold i.e. it yields government revenue and its existence on road compels the motorists to pay the taxes in time. In addition to these enforcement activity, this department has also created special squads for checking vehicles for the emission standards which are prescribed under the law. It is, therefore, proposed to create 5 Enforcement Squads at Thane, Nagpur and Aurangabad, Hingoli, Bhandara.

Purchase of Equipment for testing mechanical fitness of vehicles

24.27 The Inspector of Motor Vehicles department are carrying-out the inspection of heavy goods and passenger vehicles periodically. Inspectors issue fitness certificate which is valid for one year. In order to do this important work systematically, the department proposes to purchase some important equipments like brake testing mechanical fitness of vehicle for transport offices.

Auto Pollution Control

24.28 As per provision of Rules 115 & 116 of Central Rules, 1989 it is necessary for every vehicle to carry a valid pollution under Control Certificate accordingly it is mandatory to carry availed P.U.C. certificate with the motor vehicle. At present there are 6 Mobile Pollution Control Squad. Motor vehicle department proposed.

Publicity and Education

24.29 This department has to play an important role in road safety and hence public education will have to be an important activity of this department. T.V. and other media are considered for the best and fast communication and hence it is also proposed to give some T.V. adds. It is also proposed to give wide coverage through All India Radio and other media. An outlay of Rs. 1.00 lakh is proposed for Annual Plan-2008-09.

Aquisition of Land

24.30 An outlay of Rs. 160.00 lakh is proposed for Annual Plan-2008-2009.

Modernisation of border check posts

Due to poorly equipped border check posts the vehicular traffic suffers long delays and many irregular practices prevail. To overcome these problems the state proposes to moderise upgrade and automise the border check posts. An outlay of Rs. 600.00 lakhs is proposed and for annual plan 2008-2009.

Training to staff—An outlay of Rs. 25.00 lakh is provided for the year 2008-09.

4. PORT DEVELOPMENT

24.31 Maharashtra has a long coast line of 720 kms. and 48 minor ports from Dahanu in the North to Kiranpani in the South, covering coastal districts of suburban Mumbai, Thane, Raigad, Ratnagiri and Sindhudurg. There are 35 rivers creeks, which are navigable and offer a vast potential for development of Transport.

The ports Organisation was established by the Government of Maharashtra with a view to develop ports and harbours for meeting the requirements of ships and shipping to regulation licensing and registration of boats/vessels, conservacey, levying of fees etc.

The State Government has constituted the Maharashtra Maritime Board to grant core autonomy and to provide more flexibility in the development and administration of the minor ports. The Board consists amongst others, five non-official members and the Chief Executive Officer is the Member-Secretary of the Board.

The Maharashtra Maritime Board implements the following Schemes :—

(A) Development of Minor Port.

(B) Development of Inland Water Transport.

24.32 Port Department/Maharashtra Maritime Board is a service department which provides services to the passengers and cargo traffic in the 48 Minor ports & creeks. Where construction of Jetties and passenger facilities are undertaken.

Privatisation of Minor Ports

24.33 Since the Government has liberalised its policy regarding development of minor ports, number of entrepreneurs have shown willingness to construct captive jetties at their cost to handle their own cargo. The New Industrial policy of the State Government lays emphasis on private sector participation in building of infrastructure for ports, jetties roads leading to ports etc.. Some of the industrial units have been permitted by the Government to construct captive jetties for their own use on Build, Operate and Transfer (BOT) basis. Some of them are as follows.

(1) Gujrat Ambuja Cement Co. Ltd. at Ulwa Belapur

(2) Finolex Pipes Ltd. at Ranpar

(3) Vikramispat Ltd. at Revadanda

(4) Ispat Industries Ltd. at Dharmtar

(5) Dabhol Power Co. at Dabhol

All the above companies have already commissioned and operating the Jetties.

The response in general to the new policy of Government is encouraging and is expected to give a fillup to the development of ports. Consequently, industrial development of Maharashtra in general and Konkan region, in particular has gained momentum.

Annual Plan-2008-2009

24.34 An outlay of Rs. 3163.25 lakh is provided for Year 2008-2009 & an outlay of Rs.9650.00 lakh is provided for Tenth Five Year Plan 2007-2012 as shown below :—

Name of the scheme	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009
				Outlay	Anticipated Expenditure	
				(5)	(6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Ports and light houses.						
(1) Investigation, Hydro-graphic Survey and Other Investigations.	1000.00	74.34	30.55	10.00	10.00	8.00
(2) Alongside Facilities	450.00	34.13	4.24	14.24	14.24	57.10
(3) Passenger Amenities	100.00	319.38	20.35	6.85	6.85	244.00
(4) Capital Dredging and Surveying.	3500.00	1969.53	273.49	30.00	30.00	5.00
(5) Purchase of Flotilla	500.00	174.90	363.00	.....	.....	50.00
(6) Navigational Aid	100.00	15.32	0.85	11.85	11.85	151.88
(7) Anti Sea Erosion Scheme.	4000.00	2378.36	817.81	1642.75	1642.75	2492.51
(8) Konkan Development Programme.	.....	76.15	.....	.....	.....	.....
(9) Road/Rail connectivity to the Port and Break Water Construction (State Level).	.....	.....	.....	660.00	660.00	174.76
Total	9650.00	4965.96	1510.29	2375.69	2375.69	3163.25

DETAILS OF SOME OF THE MAJOR SCHEMES ARE AS GIVEN BELOW :—**Hydrographic Survey and other Investigations (State Level)**

24.35 For Hydrographic Survey at minor ports, investigation and model studies of Ratnagiri, Rajapur, Dhabol, Jaigad, Redi, Tarapur, Vijaydurg and purchase of DGPS current meter, Distomat V.H.F. etc., Rs. 8.00 lakh is proposed for the year 2008-2009.

Alongside Facilities (District Level)

24.36 There are some passenger jetties at a, Rewas, Karanga, Dighi and Mora and other passenger Jetties which need special repairs to provide the facilities to the passengers to tap their full potential. Rs. 57.11 lakh is proposed for the year 2008-2009.

Approach roads to the jetties, electrification, special repairs to jetties, construction of new jetties for passenger traffic and cargo and to complete the spillover works of constructions and extension of break-water wall at Bhagwati Bunder at Ratnagiri District.

Passengers Amenities at Ports (District Level)

24.37 Certain works such as providing passenger sheds, waiting sheds, water supply, sanitary facilities, improvements in landing facilities, Parking places, approach roads etc. at minor ports are undertaken under this scheme. Rs. 224.00 lakh is proposed for the year 2008-2009.

Navigational Aids (District Level)

24.38 Navigational aids such as light-houses, buoys, beacons, transit lights strom warning signals and replacement thereof are necessary for safe navigation in harbours for ships, marine crafts etc. There are a number of minor ports and fishing hamlets where fishing folk go to sea regularly. For their safety, navigational aids have to be provided as per demand. Rs. 151.88 lakh is proposed for the year 2008-2009.

Anti sea erosion works (District Level)

24.39 There are number of places along the coast where erosion takes place. To stop the erosion by construction bands etc. The total length of the coastline severely affected by sea erosion is about 263 kms. out of which a length of about 120 kms. needs reformation, strengthening and about 150 kms. Length of coastline yet to be protected from erosion by fresh work. Rs. 2492.51 lakh is proposed for the year 2008-2009.

Dredging (State Level)

Presently this department has I bucket dredger yearly capacity of dredging is abour cubic meters. The accumulation of silt at port is a natural process and the dredgers with the department are not sufficient to dredge this silt as per requirement. As per present estimates about 44.55 lakh cubic meters silt is to be dredged which requires capital dredging. Hence, the total quantity to be dredged is divided over a period of 5 years. The dredging will be undertaken as decided by the board. An outlay of Rs. 5.00 lakhs has been proposed for annual plan 2008-2009.

Purchase of Flotilla (State Level)

The port officers are required to pilot the ships and to assist the ships in anchoring and to carry out load line surveys at the ports, for which, pilot-cum-inspection launches and tuge are required. Existing dredgers with the department are very old and their capacity is very less and other vessels with the Maharashtra Maritime Board are also very old and need replacement. Accordingly, replacement and acquisition of the following vessels have been planned. An outlay of Rs. 50.00 is provided for 2008-09.

(a) Bucket Dredgers	...	1
(b) Self-propelled hopper barges	...	4
(c) Replacement of Hydrographic Survey Launch	...	2
(d) inspection-cum-pilot launch	...	0
(e) Tug	...	5

New Scheme

Providing Road/Rail connectivity to Ports and Break Water Development (New Scheme)

So far such facilities were not included in plan. Ports will be developed on BOT/BOOST basis through public-private participations but in some cases Government will have not provide viability gap funding for Rail/Road connectivity. An outlay of Rs. 174.76 lakhs has been proposed for annual plan 2008-2009.

INLAND WATER TRANSPORT

24.41 Maharashtra State has great potential for the development of Inland Water Transport. There are total 35 rivers creeks which are navigable. The traffic is mostly passengers travelling through small launches. Cargo Traffic is also carried out in some creeks. Rs. 537.45 lakh is proposed for the year 2008-2009.

Hydrographic Surveys and other investigations (State Level)

24.42 Out of 60 creeks in the State, 9 are major creeks, which are used for passenger and cargo traffic. At present, some of the creeks have not been surveyed at all. In accordance with the recommendations of the Inland Water Ways Authority of India, it is proposed to survey all identified water-ways in particular Ulhas River-Thane Creek for movement of cargo and passenger traffic near Mumbai which will help Trade, Commerce, Industry and Local people to ascertain their potential for development. Rs. 262.85 lakh is proposed for the year 2008-2009.

Alongside facilities/passenger Amenities at creek ports :—(District Level)

For this purpose an Outlay of Rs. 249.60 lakh is proposed for the year 2008-09.

Centrally sponsored Scheme-Inland Water Transport

The state share of 10 per cent of the cost of centrally, sponsored scheme for development of Inland Water Transport amounting to Rs. 354.07 lakhs is proposed in the Annual plan of 2006-2007. The total cost of the projects is Rs. 4337.56 out of which Rs. 2477.49 will be provided by the Central Government and remaining cost of Rs. 1585.00 will be met from the fund available from Maharashtra Maritime Board. A provision of 10 per cent. *i.e.* 25.00 lakhs as State Share is proposed for C.S.S. for IWT during 2008-2009.

Under Centrally sponsored scheme, six Inland Water Transport projects were sanctioned. Out of total sanctioned amount for above six schemes, the outstanding amount of State share Rs. 136.55 Lakh (10%) and Central share Rs. 1139.59 Lakh (90%), the total outstanding amount Rs. 1276.14 Lakh has been released in the year 2006-2007.

In addition to above six schemes, two new Inland Water Transport schemes are approved by Central Govt. 1. Mahsala to Manmad (Rajpuri Creek) Agradanda at an Estimated cost of Rs. 335.35 Lakh. 2. Penganga river-Isapur project at an Estimated cost of Rs. 390.00 Lakh. The total amount of administrative approval for these two projects is Rs. 725.35 Lakh. Out of which (90%) Central share is Rs. 652.82 Lakh and (10%) State share is Rs. 72.53 Lakh for which demand for making provision in the year 2007-2008 is proposed.

5. CIVIL AVIATION

24.43 At present there are 22 airstrips/airports in the State of Maharashtra. However, the 5 airports *viz.* Pune, Mumbai, Aurangabad, Nashik and Nagpur belongs to Government of India. These airports are maintained and developed by Air Authority of India. Rests 15 airports belongs to State of Maharashtra and they are maintained by the State Governments authorities.

(1) These airports namely Ratnagiri, Nanded, Gondia, Kolhapur, Osmanabad, Amravati, Baramati, Latur are within the jurisdiction of Maharashtra Industrial Development Corporation. However, Gondia airport has been transferred to Airport Authority of India for maintenance and development. However, the proposal for transferring the airports namely, Kolhapur and Baramati is under consideration of State Government.

(2) The airports namely Phaltan, Karad, Solapur, Chandrapur, Dhule which were administered by the Public Works Department have been transferred to Maharashtra Airports Development Company for maintenance and development. Maharashtra Airports Development Company is a State Government undertaking. However the remaining Rajgad airports Tal. Kinwat, Dist. Nanded raised with the Public Works Department.

(3) Jalgaon airport has been handedover to Jalgaon Municipal Corporation for maintenance and development.

The Maharashtra Industrial Development Corporation has taken up the work of development of Sindhudurg airport from their own funds and also taken up the extension work of the airstrip at Nanded airport.

24.44 At Present, the airports/airstrips which belongs to State Government are being use for the state own aircrafts and helicopters. These airstrips are also being used by the private company's by paying the landing charges to the State Government. Now the State Government has decided to utilize these airports for the commercial used. The State Government will invite "Expression of Interest" for the commencement of Flying Training Institutions through private professionals in this field.

24.45 The Mihan Project forms to be the integral part of the Vidarbha Development is being developed on "B.O.T." basis through Maharashtra Airport Development Company. The total cost of the project is to the tune of Rs. 2,581 Crores. This project requires 4311 Ha. lands out of which the quantum of private land covers 3003 Ha. and out of which 1856 Ha. of private land has been acquired. The State Government has agreed to make available funds of Rs. 200 Crores for this project. Rupees 115 Crores have been released.

24.46 During 2008-2009 the provision of Rs. 6000.00 lakhs has been made for the development of airports/airstrips and Mihan Project.

6. STATE PARTICIPATION IN RAILWAY PROJECTS

24.47 West Coast Railway Line popularly known as Konkan Railway has been a long felt need of the people of coastal districts of Maharashtra, Karnataka, Goa and Kerala.

24.48 A company by the name of "Konkan Railway Corporation" has been established by the Govt. of India during the year 1990 under the Companies Act, 1956, with equity base of Rs. 25000.00 lakh (subsequently increased to Rs. 80647.00 lakh) for constructing the broad gauge railway line from Roha to Mangalore (distance 762 km.). The equity capital is to be contributed by the Government of India and State Governments of Maharashtra, Karnataka Goa and Kerala in the proportion of 51%, 22%, 15%, 6% & 6% respectively.

24.49 The State Government has already paid Rs. 16026.75 lakh as its share of equity capital. Maharashtra Government has to pay Rs. 1715.50 lakh to the Corporation. Outlay proposed for the Tenth Five Year Plan is Rs. 4995.00 lakh.

7. URBAN TRANSPORT

24.50 Maharashtra State has reached the highest level of urbanisation in the Indian Union with nearly 35% of the total population living in 276 cities and towns. The place of urbanisation is likely to accelerate further in future years.

24.51 The highest concentration of urban population in Class-I cities of Maharashtra has led to severe urban problems such as rapidly growing slums, chronic deficiency in basic amenities and public services like housing, public transportation etc.

MUMBAI URBAN TRANSPORT PROJECT

In order to make improvement in public urban transport in Mumbai Metropolitan Region Government of Maharashtra and Indian Railway are jointly implementing Mumbai Urban Transport Project with the help of World Bank. Total cost of the project is Rs. 4526 Crores. World Bank has sanctioned Rs. 2602 Crores for the project. The work of the project is started in year 2002 and will be completed by year 2008. Government of Maharashtra and Indian Railway jointly established Mumbai Railway Vikas Corporation for the implementation of rail project under MUTP. The expenditure on rail project including R & R will be done by Government of Maharashtra and Indian Railway on 50 : 50 basis.

2. An outlay of Rs. 70731.00 lakhs is proposed for year 2008-09.



CHAPTER 25

SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Science and Technology

25.1 Science and Technology is an important input in the development process in the modern economics. Scientific knowledge and technology keeps changing and has a strong bearing on competitiveness in the economy. It is therefore necessary to generate and utilise new knowledge and new technology in different sectors to improve productivity and effectiveness of the activities. Emphasis has been given on programmes of applied nature.

25.2 The details of outlay for Tenth Five Year Plan 2002-2007, actual expenditure during Annual Plan 2002-2006, 2006-2007, outlay & anticipated expenditure during Annual Plan 2007-2008, outlay for 2008-2009 for Science and Technology have been given in the table below :—

(Rs. in lakhs)

Sector	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Proposed Outlay
				Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Science & Tech.	4325.00	100.00	1000.00	1100.00	1100.00	1430.00

Rajiv Gandhi Science and Technology Commission :

25.3 Considering the overall development objectives, inputs of science and technology become relevant in those sectors where innovations have a scope to contribute positively and on a wider scale. In this respect, following points need to be kept in mind for generating programmes and projects.

1. Utilise existing S & T Infrastructure in the country for various programmes of S & T applications.
2. Providing higher inputs for generation/deployment of innovative appropriate technologies to enhance the economic benefits.
3. Innovative technological solutions are required in important sector such as Health Services, Water Management, Agriculture, Energy, Natural Resources, Rural Vocations, Education etc.
4. Contribute to improve the quality of science education and effective science popularisation.
5. Support mechanism has to be improved for research activities and eventual technology transfer at the field level.

25.4 With this approach, and to make the Science and Technology programmes more effective and useful, the State Government has now set up “Rajiv Gandhi Science and Technology Commission”, a statutory body under an Act of the Legislature. The Commission consists of Dr. Vasant Gowariker as the Chairman and Dr. M. S. Swaminathan, Dr. Ram Takwale and Dr. T. Ramasamy (Secretary, Department of Science & Technology, Govt. of India)

as the Members. The Chief Secretary, Secretary (Finance), Secretary (Planning) and Secretary (S & T), Govt. of Maharashtra are the ex-officio members of the Commission. The Commission would undertake field oriented programmes of technology utilisation, studies and surveys, creation of specialised centres/institutions whenever necessary, implement national S&T activities, undertake science popularization programmes etc. For undertaking such activities the Commission would set up adequate infrastructure consisting of head office at Mumbai and facilitating centres at Pune, Aurangabad, Nagpur, Jalgaon and Dapoli, covering different regions of the State for generating and implementing programmes. All the projects/programmes would be implemented through the existing institutions (including national laboratories, universities and colleges), field agencies and NGOs.

25.5 The Commission has already received over 300 pre-proposals which are under scrutiny. Some of these projects would be implemented in coming years. New proposals are received on a regular basis and by 2008-2009 some of these projects are expected to be implemented. The Commission is also initiating new major projects having multi-institutional participation. Details of the projects/programmes is enclosed.

25.6 Considering the projects under implementation, new projects under processing, new proposals expected to be received till 2008-2009, initiatives of the Commission for major multi-institutional projects, infrastructure development for the Commission and its Centres, the outlay for 2007-2008 is Rs. 1100.00 lakhs and anticipated expenditure is Rs. 1100.00 lakhs. The outlay for 2008-2009 is Rs. 1430.00 lakhs.

Maharashtra Remote Sensing Application Centre :

25.7 A Maharashtra Remote Sensing Application Centre (MRSAC), Nagpur, one of the Centre of excellence in the country, is carrying out well defined and active service towards promotion and utilization of Remote Sensing (RS) and Geographic Information System (GIS) for management of natural resources, environment and supports to disasters management in Maharashtra State.

The Government of Maharashtra established Maharashtra Remote Sensing Application Centre in 1988, under the administrative control of Planning Department, at Nagpur to cater the needs of the State. The objectives of the Centre are as under :—

To create awareness for utilization of remote sensing technique and GIS for management of natural resources. To promote the optimum utilization of the remote sensing techniques and GIS by user agencies and also to provide technical guidance to all the user departments. To identify, plan and evolve specific need in connection with remote sensing and GIS for natural resources mapping and management in the state, based on continuous dialogue and interaction with user departments. To provide on-job training and education in the field of remote sensing and GIS. To establish data archival on satellite imagery and database generation by using remote sensing for reference to the user agencies as per needs. To update periodical database on natural resources of the State.

2. The Centre is well equipped with adequate scientific instruments as well as compute facilities so as to take up studies related with development, management and monitoring of natural resources using RS & GIS.

3. The Centre has completed over a decade and half of its active service and in the process generated various thematic maps using Remote Sensing and GIS techniques providing spatial and non-spatial information on different aspects of natural resources.

4. A good GIS database is essential for all planning activities and decision making process. MRSAC has generated the database comprising both spatial and non-spatial data.

5. The spatial data consists of data on natural resources such as soils land use/land cover, geomorphology, groundwater potential, slope, watershed besides infrastructure, administrative boundaries and non-spatial data related to socio-economic parameters.

6. The satellite derived database information in combination with ground support data is an excellent input which can be updated from time to time.

7. This database helps in evaluating the existing situation in terms of the natural resources status and its spatial distribution in relation to socio-economic conditions.

8. The database has been generated in different scales to support the decision making process at different levels. The database for rural areas are available from 1:250,000 scale to 1:10,000 scale and for the urban areas, large scale database in the scale of 1:2,000 to 1:500 is being generated using high resolution satellite data.

9. Towards effective utilization of GIS database by the line departments at the district level, MRSAC has been organizing training programmes for State Government at various levels in the State to ensure strong base for operational use of the database.

10. Keeping in view the objectives of the Centre in the year 2007-08 following projects sponsored by Department of Space, Government of India and by the various departments of Government of Maharashtra are under execution.

10.1. Crop Acreage and Production Estimation (CAPE) of cotton and Rabi Jawar.

10.2. Execution of Natural Resources Information System (NRIS)—Phase-II Establishment of database at district level and imparting training to district official on utilization of GIS database and planning and management of natural resources.

10.3. Sugarcane Acreage Estimation in Irrigation Commands of Maharashtra State—for Irrigation Department, GoM.

10.4. Creation of large-scale database using high-resolution satellite data—for Municipal Corporations/Councils.

10.5. Micro Level (Cadastral) action plans generation for development of land and water resources—for Agriculture, Social Forestry, Forest Department, Zilla Parishad and NGO.

11. In addition to ongoing projects, following new projects have been undertaken by MRSAC.

11.1. Land use/Land Cover Mapping on 1:50,000 scale using multi-date satellite data for Maharashtra State under NR Census Programme.

11.2. Coastal Zone Studies using RS & GIS on 1:25,000 for Maharashtra State.

11.3. Groundwater Potential map, districtwise, (1:50,000 scale) of Maharashtra State under Rajiv Gandhi National Drinking Water Mission.

11.4. National Wetland Inventory Assessment (NWIA) under NR Census Programme.

11.5. Land degradation mapping of Maharashtra State on 1:50,000 scale as part of NR Census Programme.

11.6. Waste land mapping of Maharashtra State on 1:50,000 under NR Census Programme.

12. Time to time updation of existing facilities such as machine, equipment computer system, furniture and building is essential for smooth and effective functioning of the centre. In view of this it is necessary to provide adequate budgetary support to purchase scientific instruments and to meet administrative expenses. Since, the centre does not have its own financial grant. The Government of Maharashtra provides 100 per cent grant in aid to meet recurring and non-recurring expenditure, considering this, a provision of

Rs. 250.00 lakhs is made during 2007-2008 towards purchase of machinery, equipment administrative expenses, projects, etc. However, the anticipated expenditure is Rs. 250.00 lakhs. A provision of Rs. 250.00 lakhs for the year 2008-2009 has been already approved by Government of Maharashtra.

25.8 The following table shows the actual expenditure during outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006, 2006-07, outlay and anticipated expenditure for Annual Plan 2007-2008, outlay for Annual Plan 2008-2009 for Maharashtra Remote Sensing Application Centre.

(Rs. in lakhs)							
Sr. No.	Name of the Scheme	Tenth Five Year Plan	Annual Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
		2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
(1)	(2)	Outlay	Actual Exp.	Actual Exp.	(6)	Expenditure	Outlay
		(3)	(4)	(5)	(6)	(7)	(8)
1.	Maha. Remote Sensing Applications Centre.	901.00	485.39	200.00	250.00	250.00	250.00

Environment :

25.9 National Lake Conservation Plan (NLCP) and State Lake Conservation Scheme :

NLCP is a centrally sponsored scheme with a 30 % state share. The objective of the scheme is to restore, protect and conserve ecologically degraded and polluted lakes in urban and semi-urban area.

Under this scheme 14 lakes have been covered from Maharashtra State i.e. Powai lake, Mumbai; 9 lakes from Thane (Rs. 4.60 Cr.) Mahalakshmi Lake Vadgaon, (Rs. 1.85 Cr.); Ranakala Lake, Kolhapur (Rs. 8.65 Cr.), and Varaladevi Lake, Bhivandi (Rs. 4.60 Cr.), Work of Powai lake is completed in April 2003 with the cost of Rs. 4032 Cr. Total cost of the approved works under NLCP's Rs. 21.93 Cr. All works are in progress and expected to be completed as per schedule.

State Lake Conservation Scheme :

25.10 Lakes are useful for groundwater recharging, support bio-diversity and microclimate, drinking water, fishing, recreation and for flood mitigation. Considering their vital importance State Government also funds provides for conservation works of Yamai Lake, Pandharpur (Rs. 2.92 Cr.); Hanuman Lake, Katol (Rs. 2.13 Cr.) Charlotte Lake, Matheran (Rs. 3.63 Cr.) and Jaysingrao Lake, Kagal (Rs. 2.61 Cr.) since inception of the scheme in the year 2007. The conservation and restoration works of these lakes are in progress as per the schedule.

Environmental Information System (ENVIS)

25.11 ENVIS is 100% centrally sponsored scheme with an objective to develop environmental information highway. The main focus is to collate, collect and decimate proper and scientific information related to environmental issues to decision-makers, policy makers, students and public. State ENVIS centre is established in March, 2003. Since then this centre has developed dedicated website with an *URL: <http://envis.maharashtra.gov.in>*. Website contains information on Status of Environment, Environmental data bank, News Repository System, E-library, Legislation, Schemes, Slide shows, Photo gallery, Discussion forum, Complain Redressal System, Environmental Education, Kid's Corner with quiz and books on environment for children. Centre also publishes monthly Marathi magazine 'Lunanubandh' and electronic ENVIS NEWSLETTER to decimate environmental information and spread awareness up to grassroots level.

National Green Corps (NGC)

25.12 NGC is an ambitious 100% sponsored programme of Central Environment Ministry. The objective of the scheme is to spread environmental awareness through school students and educated them through various participatory programs on Environmental Conservation and Protection.

Since the year 2002, 250 Eco-clubs have been established in the select schools of each District of the State. Each Eco-clubs involves participation of 50 students. As on today 8844 eco-clubs with 4,42,500 students are active in the State. Various participatory projects like Smritivan Development, Seed Bank Development, impact of fire crackers, noise and water pollution etc. are conducted by students of these Eco-clubs. Government of India gives Rs. 2500 annum as a grant to each school.

ENVIRONMENTAL AWARENESS EDUCATION FUNDAMENTAL, RESEARCH AND ENVIRONMENTAL CONSERVATION PROJECTS.

25.13 State and Central Government have promulgated laws and regulation for environmental protection and conservation. But lack of active participation of students, local bodies, NGO's and general public is not fulfilling of the objective of environmental protection and desired conservation. Therefore new scheme is proposed to ensure correct and factual dissemination of knowledge pertaining to the environment to correct misconception and to ensure publicity to Government laws and regulations conduct awareness programmes for student, local bodies NGOs and general public including public campaigns competitions awards conservation projects etc.

Sensitization Programme for Awareness regarding Environmental issues :

Various activities and programme specific and appropriate to urban rural, tribal and backward area targeting school students local Bodies and specific local environmental conversation issues will be implemental for environmental conversation under this scheme. This will be implemented through methods like competitions, awards, workshops training programme, people movement environmental activities etc.

Project for Environment improvement

Various projects/schemes specific to local environment of urban rural backward and tribal areas will be implemented. This comprise municipal solid waste management, project for improvement for local environment and proposal based on clean environmental technologies.

For above proposed schemes budget provision of Rs. 50.00 lakhs for financial years 2007-08 has been approved.

Monitoring cell of Environment Safeguard measures for Sardar Sarovar Project

25.14 On recommendation of Central Government it has been decided to establish Environment Monitoring cell for Sardar Sarovar project in Environment department. The cell co-ordinate activities like catchment area treatment, compensatory afforestation, health services etc. related with water conservation department, forest department, health department & water resources department.

25.15 An outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006, 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008, and outlay for Annual Plan 2008-2009 for environment programme is indicated below:—

(Rs. in lakhs)

Sr. No.	Name of the Sector	Tenth Five	Annual	Annual	Annual	Annual	Annual Plan
		Year Plan	Plan	Plan	Plan	Plan	2008-2009
		2002-2007	2002-2006	2006-2007	Outlay	Anticipated	Proposed
(1)	(2)	Outlay	Actual Exp.	Actual Exp.	(6)	Expenditure	Outlay
		(3)	(4)	(5)		(7)	(8)
1.	Environment	300.00	.....	250.00	300.00	250.00	270.00

CHAPTER 26

GENERAL ECONOMIC SERVICES (STATISTICS, PLANNING MACHINERY, YASHADA & TOURISM)

I. STATISTICS

26.1 The approved outlay for the Tenth Five Year Plan 2002-2007, actual expenditure for 2002-06, 2006-07, outlay and anticipated expenditure for 2007-08 and proposed outlay for Annual Plan 2008-09 are indicated in the table below :—

(Rs.in lakhs)						
Sub-Sector	Tenth Five Year Plan 2002-2007 Approved Outlay	Annual Plan 2002-2006 Actual Expenditure	Annual Plan 2006-2007 Actual Expenditure	Annual Plan 2007-2008 Approved Outlay		Annual Plan 2008-2009 Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Statistics	732.00	57.23	7.81	516.00	516.00	375.00

26.2 The important schemes are described below :—

1. MODERNISATION OF ELECTRONIC DATA PROCESSING EQUIPMENTS IN THE DIRECTORATE

Under the scheme the following items have been proposed.

(a) Replacements of existing servers IBM-RS.6000/25S, OSCAR-1000 & Pentium processor installed in EDP Center with a new suitable latest computer system and to purchase the furniture for Computer.

(b) Replacement of Pentium Computers, Printers and UPS installed at Regional and District Statistical Offices during 1999.

An outlay of Rs. 65 Lakh has been proposed during the Annual Plan 2008-2009.

2. STRENGTHING OF DIRECTORATE OF ECONOMICS & STATISTIC

Under this scheme, following items have been proposed for which an outlay of Rs. 187.50 Lakh is proposed in annual plan 2008-09.

(a) **To organise workshop/seminar.**—It is proposed to organise a workshop/seminar on the socio-economic issues of interest to State Government for improving utility of the publication “Economic Survey of Maharashtra”, during every year of Eleventh Five Year Plan 2007-2012. For this, an outlay of Rs. 2.50 Lakh has been proposed in the Annual Plan 2008-2009.

(b) **Renewal of sitting arrangements of officers and staff in the offices of Directorate of Economics & Statistics, Mumbai.**—It is proposed to change the old sitting arrangements (Tables, Chairs, Cupboards, Racks, Cabins, ceilings etc.) of the officers and staff posted in New Administrative Building, 4th and 7th Floor, Opp. Mantralaya and in the office situated in the Administrative Building, Mumbai Suburban District, 8th Floor, Bandra (East) of DES and making new and convenient cubical sitting arrangements. For this, an outlay of Rs. 185.00 Lakh has been proposed in the Annual Plan 2008-09.

3. STATE'S PARTICIPATION IN ANNUAL SURVEY OF INDUSTRIES (ASI)

Under this scheme, field work in the survey of selected residual sample units of about 3,500 factories under Annual Survey of Industries (ASI) scheme and 900 factories for working out State Index of Industrial Production (SIIP) is undertaken with the available manpower of Directorate of Economics & Statistics. An outlay is proposed to incur the expenditure towards daily allowance, transport allowance and postage.

An outlay of Rs. 16.50 lakh has been proposed in the Annual Plan 2008-2009.

4. ORGANISATION OF STATISTICAL WORKSHOP FOR EMPLOYEES OF DES

Under this scheme, it is proposed to undertake atleast one workshop in each year for employees of DES to have knowledge of the changes and aspects related to Human Development and its indices.

An outlay of Rs. 2.00 lakh has been proposed in the Annual Plan 2008-2009.

5. INCREASING NUMBER OF SRS CENTRES IN ORDER TO GET RELIABLE REGIONAL LEVEL ESTIMATES OF BIRTH RATE AND DEATH RATE

Under this scheme, it is proposed to increase the number of SRS centres for data collection in order to get reliable estimates of birth and death and other vital statistics at regional level.

An outlay of Rs. 13.15 lakh has been proposed in the Annual Plan 2008-2009

6. SETTING UP DISTRICT STATISTICAL OFFICES FOR HINGOLI, GONDIA AND GREATER MUMBAI DISTRICTS

Under this scheme, it is proposed to establish one District Statistical Office, each for newly created districts of Hingoli, Gondia and another District Statistical Office for Greater Mumbai district.

An outlay of Rs. 72.96 lakh has been proposed in the Annual Plan 2008-2009.

7. STRENGTHENING OF STATE UNIT OF NATIONAL SAMPLE SURVEY DIVISION

Under this scheme, it is proposed to increase the existing sample size under the NSSO in order to generate districtwise estimates with some degree of accuracy. For designing and execution of large scale sample surveys, critical analysis of collected data and for preparation of reports it is proposed to create five posts under this scheme, which include Additional Director-1, Stenographer (HG)-1, Statistical Assistant-2, and Peon-1.

An outlay of Rs. 12.94 lakh has been proposed in the Annual Plan 2008-2009 for this scheme.

8. PROVIDING FINANCIAL AID TO DISTRICT STATISTICAL OFFICES FOR PRINTING OF STATISTICAL PUBLICATIONS

Under this scheme, it is proposed to give financial assistance to the District Statistical Offices for printing of statistical publications namely District Socio-economic survey, Municipal year Book, Taluka indicators, etc.

An outlay of Rs. 4.95 lakh has been proposed in the Annual Plan 2008-2009.

II. STRENGTHENING & COMPUTERISATION OF DISTRICT PLANNING OFFICES

26.3 The programme comprises the strengthening of the districts, planning machinery to make it more effective, the computerisation of Planning Offices in all districts, is almostly all completed. For these purpose an outlay of Rs.483.00 lakh had been provided in the Tenth Five Year Plan and Rs.71.04 lakhs has been provided in the Annual Plan 2003-2004. As District Planning offices of newly created 4 districts (Hingoli, Gondia, Washim and Nandurbar) no vehicles were provided yet. An Outlay of Rs.5.50 lakh has been proposed for the year 2008-09.

DEVELOPMENT BOARDS

26.4 In exercise of powers conferred under Article 371(2) of the Constitution of India, Hon. Governor of Maharashtra has constituted three Development Boards for Vidarbha, Marathwada and the rest of Maharashtra on 1st May 1994. The headquarters of these Boards are at Nagpur, Aurangabad and Mumbai. An outlay of Rs. 168.00 lakhs has been provided for the Annual Plan 2007-2008 for these Boards and 2008-09, Rs. 243.41 lakhs.

STATE PLANNING BOARD

26.5 State Planning Board is Advisory Board of State Government and. The Executive Chairman of the State Planning Board has been given the status of Cabinet Minister. An amount of Rs. 30.00 lakhs had provided for Annual Plan 2008-2009 for the allied matters of the Board.

EVALUATION STUDIES

26.6 Evaluation studies are taken up by the Directorate of Economics and Statistics, as well as by Private Institutions. This private institutions will be paid consultancy fees for carrying out evaluation studies. An outlay of Rs. 4.50 lakhs had provided for Annual Plan 2008-2009.

PUBLICATION OF PERSPECTIVE PLAN

26.7 Every district brings out a perspective plan for the district. Rs. 1.00 lakhs outlay has been provided for Annual Plan 2008-2009 for this scheme.

COMPUTERISATION IN MANTRALAYA

26.8 The State Government has recognized the need for proper use of Information Technology to make Government Administration speedy and public oriented. A policy has been framed to computerise Government activities at headquarters and it's allied offices. The Directorate of Information Technology is the nodal department which gives guidance and co-ordinates with the computerisation proposals received from the respective administrative departments and their sub-ordinate offices and to keep watch on implementation.

For execution of computerisation of Government offices an outlay Rs. 11.80 crores and for E-Governance project outlay Rs. 68.20 Crores is provided for the year 2008-2009.

MAHARASHTRA MANAV VIKAS MISSION

Government of Maharashtra has constituted "Maharashtra Manav Vikas Mission" to increase the Human Development Index in respect of 12 selected backward districts in Maharashtra. For this purpose provision of Rs. 65.00 crores has been made for the year 2008-2009.

TRAINING PROGRAMME**YASHWANTRAO CHAVAN ACADEMY OF DEVELOPMENT ADMINISTRATION
(YASHADA) PUNE**

26.9 The Yashwantao Chavan Academy of Development Administration, Pune (YASHADA) is an autonomous body which receives 100% aid from Government of Maharashtra out of which 50% grant-in-aid was used to be received from G.A.D. & 50% grant-in-aid from Rural Development Department (RDD). Share from RDD includes 50% from G.O.I. The State Government has decided to sanction a lumpsum course fee amount of Rs. 4.00 crore from the current financial year (2006-2007) to the YASHADA for three years in order to have continuity in the extensive programme of YASHADA of imparting training. If "YASHADA" is able to tap grant under Centrally Sponsored Scheme for training of Class I and Class H Officers of Government of Maharashtra, then preferably the State share shall have to adjust within the limit of Rs. 4.00 crores. The grant-in-aid which was being given to YASHADA by the Rural Development Department will be ceased to be budgeted from the next financial year. The basic function of YASHADA is to impart training to Class I officers of State Government and also to function as State Institute of Rural Development, and integrated approach to training, which is interdisciplinary as well as focus on development administration is imparted here. YASHADA will undertake nearly 1200 courses and trains 30,000 officers in the year 2007-2008.

An outlay of Rs. 340.45 lakhs and Rs. 50.00 lakhs in the Xth Five Year Plan 2002-2007 and Annual Plan of the year 2007-2008 is approved respectively. An outlay of Rs. 45.00 lakhs in the Annual Plan of the year 2008-2009 has been provided.

**(B) MARATHWADA PRASHASHKIYA AND VIKAS PRASHIKSHAN PRABODHINI,
AURANGABAD.**

26.10 This Training Institute located in Aurangabad, where administrative training is imparted to Class-II officers and on job training to Class-III employees in the Marathwada Region. In all, 60 courses are proposed to be organised for year 2007-08. The participants in each course would be 1800.

An outlay of Rs. 169.05 lakhs and Rs. 25.00 lakhs in the Xth Five Year Plan and Annual Plan of the year 2007-2008 is approved respectively. For Annual Plan 2008-2009, an outlay of Rs. 30.00 lakh is approved.

**(C) DR. PUNJABRAO DESHMUKH VIDHARBHA PRASHASHKIYA VA VIKAS
PRASHIKSHAN PRABODHINI, AMRAVATI**

26.11 Dr. Punjabrao Deshmukh Vidharbha Prashashkiya Va Vikas Prashikshan Prabodhini, Amravati is set up with the purpose of imparting training. *The construction of the building for this institute is expected to be completed in two years after which the training institute will start functioning in full swing.* An outlay of Rs. 30.00 lakhs have been provided in the Annual Plan of 2007-2008 for construction work proposed to be taken up in that year. This institute will arrange training programme for the Class II officer and Class III employees in the year 2007-2008.

An outlay of Rs. 190.50 lakhs and Rs. 30.00 lakhs in the Xth Five Year Plan and Annual Plan of the year 2007-2008 is approved respectively. An outlay of Rs. 35.00 lakhs in the Annual Plan of the year 2008-2009 had provided.

26.12 The actual expenditure for the Ninth Five Year Plan 1997-2002, Outlay for the Tenth Five Year Plan, 2002-2007, actual expenditure for 2002-2005, 2005-2006, outlay and anticipated expenditure for 2006-2007 and outlay for the Annual Plan 2007-2008 and 2008--2009 is given below :—

TABLE

(Rs.in lakhs)

Sub/Sub-Sector	Ninth Five	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan	Plan	Outlay	Anticipated	Plan
	1997-2002	2002-2007	2002-2006	2006-2007		Expenditure	2008-2009
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Actual Exp.	Outlay	Actual Exp.	Actual Exp.			Outlay
Yashada							
General Administrative Department.	230.14	340.45	562.67	50.00	50.00	50.00	45.00
Rural Development Department Community Department Sector	276.65	269.80	.....	300.00	31.93	31.93	.....
Total ...	506.79	610.25	562.67	350.00	81.93	81.93	45.00
M.P. & V.P.P. Aurangabad	213.13	160.05	68.33	20.00	25.00	25.00	30.00
Dr. Funjabrao Deshmukh V.P. & V.P.P. Amaravati	280.83	190.50	212.19	30.00	35.00	35.00	35.00

V. TOURISM

26.13 There is immense scope for development of tourism in Maharashtra State. Tourism is a fast growing industry with scope for both employment generation and earning of foreign exchange. The State has formulated and adopted a policy for tourism development in consultation with the representative of the travel trade, travel writers and Central Government agencies.

The objectives of the tourism policy —

- (1) bring about planned tourism growth with the help of experts and local participation.
- (2) disseminate information on tourism attractions and provide visitors with an enriching experience
- (3) upgrade existing tourism facilities
- (4) provide tourism facilities of international standards at selected areas.
- (5) provide facilities for youth and budget tourists
- (6) provide recreational facilities near major business, industrial and urban centres.
- (7) earn more foreign exchange for the country
- (8) generate employment, especially in the interior areas of the State.
- (9) protect its natural and cultural resources with integrated development in an ecologically sustainable manner.
- (10) promote its arts and crafts including handicrafts and handlooms and folk arts.

The Role of the State Govt. in Tourism Development

26.14. The State Government will function as catalyst and confine its efforts to infrastructural development, dissemination of information and co-ordination of sectoral activities to create conditions for attracting substantial private sector investment in the tourism sector. It is not the job of State agencies to run hotels and tourist buses and gradually the State will withdraw from such operations and hand them over to the professionals in the tourism industry. The State will also provide fiscal incentives, assist in providing suitable sites and remove bottlenecks, especially those connected with infrastructural development. The State accords high priority to manpower development and protection of the interests of the tourists. It will set up or assist in setting up training institutions and suitable systems for ensuring quality control in tourism services. It will encourage more active participation of voluntary groups and the associations of hoteliers, the travel trade and tour operators in ensuring that the tourists are provided a fair deal. The State will ensure that its natural and cultural resources will be enhanced with the help of tourism activities and nothing that disturbs the ecological balance will be permitted.

26.15 Maharashtra Tourism Development Corporation(MTDC) has been established under the Companies Act, 1956, for systematic development of tourism on commercial lines,with an authorised share capital of Rs.2500.00 lakhs. The paid up share capital of the Corporation as on 31st March 2003 is Rs. 1508.88 lakhs. The Corporation receives from the State Government financial assistance in the form of share capital contribution. The State Government has entrusted all commercial and promotional tourism activities to this Corporation.

26.16 MTDC supplements its resources through Central and State Government. Identified certain thrust areas as shown below :—

- (1) Restoration and balanced development of National Heritage projects of cultural, historical and tourist importance;
- (2) Attracting tourists both domestic as well as International; and
- (3) Development of selected tourist spots popular with the tourists.

The actual expenditure for the Tenth Five Year Plan 2002-2007 outlay for the Eleventh Five Year Plan 2007-2012, actual expenditure for 2003-2004, 2004-2005, 2005-06 and outlay and anticipated expenditure for 2006-2007 and outlay for 2007-2008 and 2008-2009 is given below :—

TABLE

(Rs.in lakhs)

Sub-Sector (1)	Tenth Five Year Plan 2002-2007 Outlay. (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay (5)	Expenditure (6)	
i) Share Capital Contribution of State Govt. to M.T.D.C.	150.00	46.50	...	100.00	100.00	0.00
ii) Director of Tourism	10671.00	11193.45	7600.00	7211.47	7211.47	6250.00
iii) External Aided Project	...	7606.50	7000.00	7700.00	3850.00	0.00
iv) Other District level schemes.	531.00	1779.68	1075.00	1277.42	1277.42	3669.34
v) Forest tourism ...	230.17	872.29	338.01	533.56 (73.33)	369.47	1270.41
vi) ECO Tourism	...	...	...	1100.00	1021.50	500.00
Total ...	11582.17	21498.42	16013.01	17922.45	14029.86	11689.75

26.17 With the advent of liberalisation in the Indian Economy, tourism has become a major thrust area for generation of employment and earning foreign exchange. Expansion of trade and business is already bringing in large number of foreign visitors and also N.R.Is.

26.18 Three areas having the highest tourism potential in the State have been identified for infrastructure development on priority basis. These are known as 'A' category tourist places and consists of Ajanta-Ellora, Elephanta, Sindhudurg District and Lonar which is one of the 3 meteorite craters in the world. These destinations are of national and international significance. There are 36 other identified destinations which can be said to have state-wide significance. These are known as 'B' category tourists places. The rest of the state has been placed in 'C' category and has local tourism potential. Our commitment of efforts and resources for infrastructure development reflect the perception of priorities inherent in this categorisation.

Ajanta-Ellora

26.19 Ajanta and Ellora Caves have been declared as a 'World Heritage Site' by UNESCO. With the help of JBIC (Government of Japan) a project i.e. Ajanta-Ellora Conservation and Tourism Development is under implementation. The first Phase is already completed in March, 2002 with a cost of Rs. 128 Crores which includes cave conservation, Aurangabad airport development massive afforestation, road development, water supply, electricity supply and publicity, etc. JBIC has sanctioned Phase-II programme and sanctioned Rs. 300 Crores (7331 Million Yen) and Rs. 60 Crores are to be borne by the implementing agencies. An agreement between Government of India and JBIC (Govt. of Japan) was signed in March, 2003 and this agreement came in effect from 31st July, 2003. The 2nd Phase includes cave conservation, Aurangabad airport development, road development, water supply, conservation of monuments (State Archaeology), Lonar development, Tourist complex (Visitors Centre) at Ajanta and Ellora, Media Plan, Micro Credit etc. The work of 2nd Phase has already started. State Government has taken a decision to adopt a reimbursement funding procedure for implementation of the same.

Developing Sindhudurg District as a Tourism District

26.20 As per the recommendations of the XIIth Finance Commission the special grant of Rs. 250 Crores has been sanctioned for the Coastal Tourism in Maharashtra. This grant will be given by the Central Government in a phased manner for the period of four years (Rs. 62.50 Crores for each year) i.e. 2006-2007 to 2009-2010. The said amount will be utilized for the selected tourism places in the coastal area of 720 kms. In Maharashtra.

2. An amount of Rs. 62.50 Crores received during the year 2007-2008 will be utilized on development projects and Tourism Places as follows—

Multipurpose Floating Platform/Barge, Art and Craft Village at Mumbai, Raigad Fort, Chaplun, Ganpatipule, Scuba Diving Centre at Malvan, Kunkeshwar, Vengurla Circuit, Dajipur Land Acquisition, Public Toilets, Marketing, Boardi and Vasai Works at various tourist places.

Action Plan for the year 2008-2009 will be implemented in selected places in coastal area of Maharashtra, in the similar manner.

Shivneri Fort Development

26.21 The birth place of Chatrapati Shivaji Maharaj the inspiring personality and a deity of Maharashtra, Fort Shivneri is planned to be developed into tourists centre by providing tourism facilities and improving roads and surrounding environs:

26.24 The schemewise outlay for 2008-2009 is as under :—

(Rs. in lakhs)

Sr. No.	Items	Outlay for Annual Plan 2008-2009
1.	Share Capital to MTDC	.....
2.	Grant-in-aid :—	
	a. Development of Ajanta & Ellora	.....
	b. Costal & ECO Tourism	6250.00
	c. Publicity	.....
	d. Development of specific Religious Centres from Tourism point of view	.....
	e. Development of specific Heritage Centres in Tourism point of view	.....
	f. State share for GOI assisted Scheme	.....
	g. Tourist Infrastructure facilities	.....
	h. Other District Level Schemes	3669.34
	i. Development of Shivneri Fort	.....
	f. Luxure train	.....
Total		9919.34

FOREST TOURISM

26.26 Forest Tourism plays a vital role in bringing people close to nature and creating love among them for forest life facilities required for stay of tourists at these places is proposed with and outlay of Rs. 1270.41 lakhs provided for 2008-09 and also Rs. 500.00 lakh outlay provided for ECO Tourism forest Programme in the year 2008-2009.

□□

CHAPTER 27

EDUCATION AND YOUTH WELFARE

Education plays a vital role in achieving human development, hence, universalisation of school education and complete eradication of illiteracy among the people in the age group of 15 to 35 years is one of the basic objectives of the Tenth Plan.

27.2 The thrust areas identified for General Education are:—

(1) To accelerate the tempo of universalisation of School Education Programme, especially in Tribal Sub-Plan area, hilly/inaccessible areas and other backward areas.

(2) To reduce the drop-out rates among the students at Primary Education level by launching special campaigns for motivation of weaker sections of society.

(3) To create congenial atmosphere in the rural and backward areas by involving local bodies in villages in the process of universalisation of school education programme.

(4) To educate the economically weaker sections of the society about the importance of school education for their children with the assistance of teachers' organizations, voluntary organizations, volunteers from Government and Non-Government institutions like the Rotary and Lions Clubs. This will help to create awareness among the illiterate.

(5) To encourage the families of the weaker sections to send their children for primary education by taking ameliorative measures for their economic upliftment.

(6) To identify the adult illiterates within the age group of 15 to 35 years and to ensure their participation in the total literacy campaign.

(7) To increase the tempo of adult education programme, by organising motivation campaigns in the Tribal Sub-Plan and backward area.

(8) To encourage involvement of cooperatives/factories functioning in the rural areas in the process of eradication of illiteracy among adults.

27.3 General Education Sector, outlay for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2002-2006, 2006-2007 outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 are given below:—

Sector/Sub-Sector		(Rs. in lakhs)					
		Tenth Five Year Plan 2002-2007	Annual Plan 2002-2006	Annual Plan 2006-2007	Annual Plan 2007-2008		Annual Plan 2008-2009
		Outlay	Actual Exp.	Actual Exp.	Outlay	Anticipated Expenditure	Outlay
(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)
I. School Education Department—							
1. Elementary Education	106878.00	51922.53	32225.35	32225.35	35585.37	35585.37	48940.89
2. Secondary Education	113085.00	29986.15	23072.45	23072.45	21998.32	21998.32	18165.47
3. Adult Education	7216.00	196.48	96.87	96.87	124.00	124.00	33.00
4. Other Edu. Prg.	7851.00	2484.05	550.77	550.77	2220.59	2220.59	866.64
5. Physical Edn./NCC	1187.00	.....	.....	.....	50.00	50.00	50.00
S.E.D. Total	236811.00	83593.26	55915.44	55915.44	59978.28	59978.28	65006.00

(Rs. in lakhs)

SectorSub-Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan			Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
(1)	Outlay	Actual Exp.	Actual Exp.	(5)	Expenditure	Outlay
(2)	(3)	(4)	(5)	(6)	(7)	(7)
II. Higher and Technical Education Department—						
6. University and Higher Education	18862.00	4211.57	6742.35	5609.86	5609.86	7202.29
7. Physical Education (NSS)	930.00	67.97	56.05	29.97	29.97	59.93
Total (6 and 7) ...	19792.00	4279.54	6798.40	5639.83	5639.83	7262.22
Grand Total ...	256603.00	87872.80	62743.84	65618.11	65618.11	7226.22

Some of the important programmes under General Education and allocation in the Annual Plan 2007-2008 are as under.

Opening of Primary Schools in Schoolless Villages

27.4 The new revised policy of the Government states that a primary school should be opened for 200 population and where no schooling facility exists within the radius of 1 K.M. and in the hilly and inaccessible areas for 100 population and 1 K.M. distance.

Providing primary education facility for out of school children

27.5 Primary Schools are proposed to be opened in the vicinity of sugarcane factories in order to provide education to children of sugarcane workers. The class-rooms will be provided by the sugar factories concerned. These schools will be run by the Zilla Parishads.

27.6. In rural areas Primary School facility is available within radius of 1.5 K.M. and for population of 200 while in hilly and inaccessible areas for population of 100, still there are such habitations which do not fulfill above conditions. For these habitations Government has started Vasti Shalas.

Mahatma Phule Shikshan Hami Yojana

27.7. Children from rural areas are working as child labour mainly in Agricultural field, Animal Husbandry, Sugarcane Cutting, and children from urban areas working at different places as child labour and shelterless children are deprived from Primary education. To provide the education facility to such children this scheme is started. These school Centres are opened for 10 to 20 children and run by Voluntary organisation. Local voluntary teachers are appointed on contract basis through voluntary organisations and paid Rs. 1000/- p.m. as honorarium, total expenditure per centre per year estimated to Rs. 16,900.

Rajiv Gandhi Vodyartha Suraksha Yojana Students of all recognised Schools/Collges/Educational Instutions are covered in this scheme. The insurance is paid by Government.

Sarva Shikshan Abhiyan

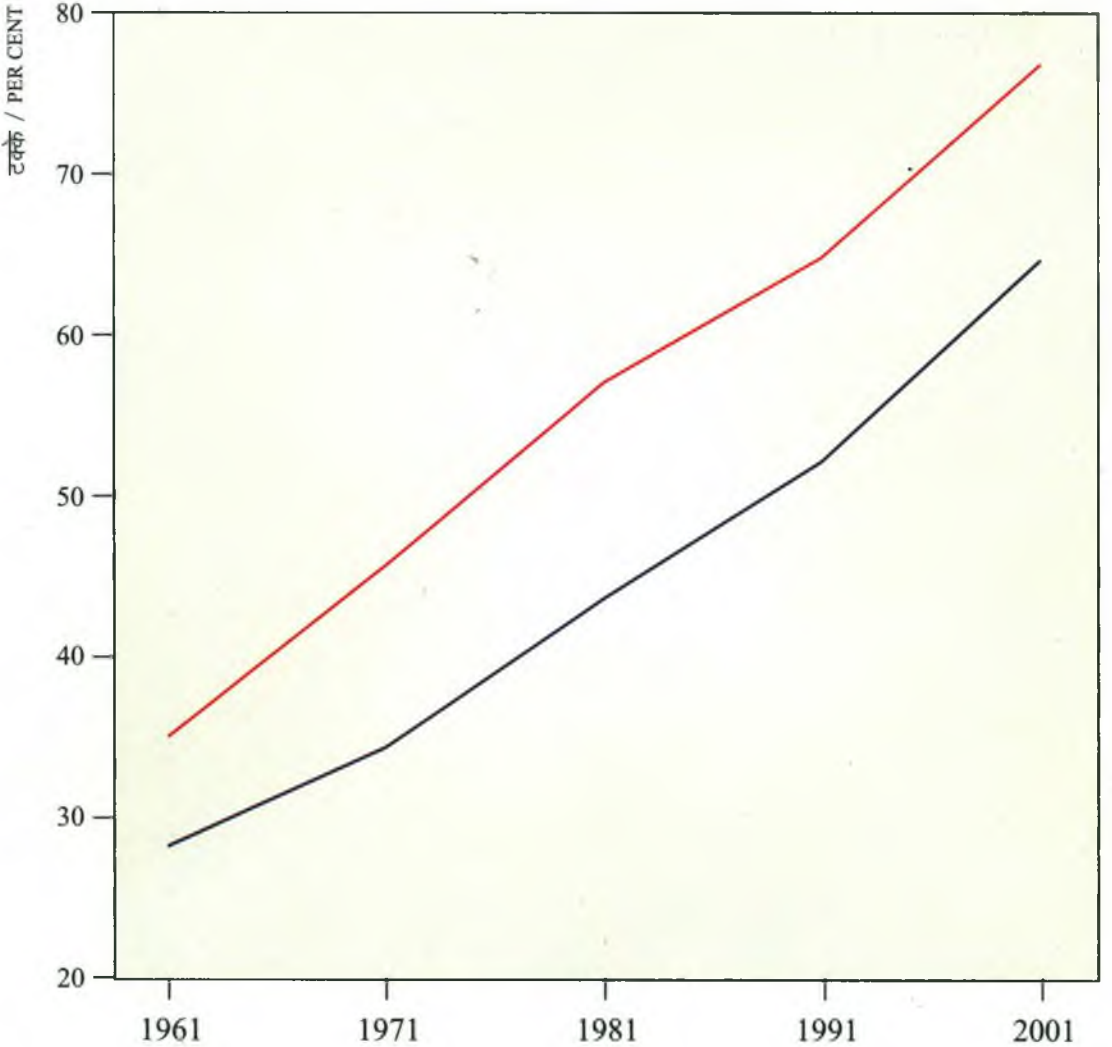
27.8. To achieve the target of Universalisation of Primary Education and to enroll the 100% children of age group 6 to 14; Government of India introduced this scheme. The Central Government Assistance for this scheme 75% in 10th Five Year Plan and 65% thereafter. This scheme is implemented in the State by Maharashtra Prathamik Shikshan Parishad. Also Committees and Sub Committees are appointed at district level. This Abhiyan includes 11 schemes of Primary Education. Outlay for Annual Plan 2008-2009 is Rs. 40250.00 lakhs.

महाराष्ट्र राज्य MAHARASHTRA STATE

साक्षरतेची टक्केवारी

LITERACY PERCENTAGE

— भारत INDIA — महाराष्ट्र MAHARASHTRA



जनगणना वर्ष / CENSUS YEAR

टीप :- १९६१ व १९७१ ची साक्षरतेची टक्केवारी ५ वर्ष व त्याहून अधिक, तर १९८१, १९९१ व २००१ ची साक्षरतेची टक्केवारी ७ वर्ष व त्याहून अधिक वयाच्या लोकसंख्येसाठी आहे.

Note :- Literacy rates for 1961 and 1971 relate to population aged five years and above and the rates for the years 1981, 1991 and 2001 relate to population aged 7 years and above.

Some of the targets of this scheme is 100% enrollment of age group of 6 to 14 year and to provide qualitative Primary education to all children by 2007 and to complete school education of all students by 2010.

Appointment of Primary School Teachers

27. The Government has introduced a Shikshan Sevak Scheme for the appointment of Primary School Teachers under this scheme. Shikshan Sevaks are appointed on Honorarium basis for first three years. The outlay for appointment of Shikshan Sevaks due to natural expansion.

Book Banks

27.10 Government has started the scheme of book banks in primary schools to provide a set of books to the needy students. These sets are required to be replaced periodically. The outlay for Annual Plan 2008-2009 is Rs. 303.23 lakhs.

Free text books are provided to all the students studying in Standard I to IV of Zilla Parishad Primary School of the 103 blocks where the female literacy rate is below the national average. An outlay for Annual Plan 2008-2009 is Rs. 251.48 lakhs.

Uniforms and Writing Material

27.11 A set of free uniforms and writing material is provided to all students belonging to the SC/ST category for Standard I to IV studying in Zilla Parishads Schools. The scheme is implemented in the area where literacy rate is low. Outlay for Annual Plan 2008-2009 is Rs. 1302.80 lakhs. Free uniforms and writing material is provided to all the students of Std. I to IV of primary schools in 103 blocks where female literacy rate is below the national average. An outlay for Annual Plan 2008-2009 is Rs. 757.85 lakhs.

Attendance Allowance to Girls from Weaker Section of the Society

27.11 To provide incentive and to give social justice to those girls who are especially from the tribal community, S.C. Vimukta Jatis/Nomadic Tribes and economically weaker sections of the society, who are below poverty line the scheme of Attendance Allowance to girls of SC/ST and economically weaker sections of the society has been introduced. Under this scheme Rs. 1.00 per day per student attendance allowance for 220 working days in a academic year is given to the parents of these girls. Outlay provided for this scheme in the Annual Plan 2008-2009 is Rs.1356.27 lakhs.

SECONDARY EDUCATION

27.13 The Secondary Education is by and large managed by private institutions and grant-in-aid is paid on the basis of the approved formula. The Secondary Schools which were initially permitted on no grant-in-aid basis will receive grant-in-aid as per following criteria :

No grant for the 1st four years, 20% grant in the fifth year, 40% grant in the sixth year, 60% grant in the seventh year and 80% grant in the eighth years 100% grant in the ninth year onward.

However, the schools in tribal areas are eligible to receive 100 percent grant-in-aid from the Fifth year. The average rates of grants to be paid per school are given below :—

In percentage	...	approximately
(A) 20 per cent grant	...	Rs. 1.60 lakhs
(B) 40 per cent grant	...	Rs. 3.20 lakhs
(C) 60 per cent grant	...	Rs. 4.80 lakhs
(D) 80 per cent grant	...	Rs. 6.40 lakhs
(E) 100 per cent grant	...	Rs. 8.00 lakhs

In November 2001 decision is taken hereafter to permit new secondary schools only on permanent No-grant basis.

Opening of New Non-Government Secondary Schools

27.15 For providing grant-in-aid to Non-Government Secondary Schools, those sanction prior November 2001. In the Annual Plan 2008-2009 an outlay of Rs. 8287.05 lakhs is provided for this purpose.

Development and Expansion of Non-Government Secondary Schools

(Additional Division)

27.16 In order to provide new divisions to accommodate the increasing number of students coming to the Secondary Schools from Primary Schools and also to reduce the additional recurring expenditure, Government has decided to apply the grant-in-aid formula which is applicable to secondary schools to the additional divisions also. The average rates of grants per division as per norms within financial limit are given below :-

a) 20% grant	Rs. 0.20 lakhs (5th Year)
b) 40% grant	Rs. 0.60 lakhs (6th Year)
c) 60% grant	Rs. 0.90 lakhs (7th Year)
d) 80% grant	Rs. 1.20 lakhs (8th Year)
e) 100% grant	Rs. 1.50 lakhs (9th Year onward)

An outlay of Rs. 5998.00 lakhs is provided for Annual Plan 2008-2009

In November 2001 decision is taken hereafter to permit new schools only on permanent No grant basis.

Development and Expansion of Higher Secondary Education (Additional Divisions)

27.16 A. Additional Divisions are sanctioned for Natural Expansion for Higher Secondary Education. An outlay for Annual Plan 2008-2009 is Rs. 2189.04 lakhs.

Grants to Zilla Parishads for construction of Buildings of Ex-Government Secondary Schools.

27.17 An outlay of Rs. 520.25 lakhs is provided in Annual Plan 2008-2009.

Sainik Schools

27.18 The Government gives higher priority to setting up of one Sainik Schools in each Districts. An outlay of Rs. 45.54 lakhs is provided in Annual Plan 2008-2009.

OTHER EDUCATIONAL PROGRAMME

Educational Concession to Students

27.19 Under the other Educational Programme, the Department has proposed various educational concessions like E B C. concessions, free education to Girls upto XII standard and free Education of D. Ed. course to Girl students in the area where proportion of women-literacy is less, and concessions to wards of Ex-Servicemen :—

(Rs. in lakhs)						
SectorSub-Sector	Tenth Five Year Plan 2002-2007 Outlay	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
(1)	(2)	(3)	(4)	Outlay (5)	Anticipated Expenditure (6)	(7)
1 Concession to Wards of Ex-Servicemen	.....	9.24	3.87	9.91	9.91	8.70
2 EBC concession to Wards of Primary Teachers	247.00	132.50	41.99	80.10	80.10	93.55
3 Stipend to Tribal Students	463.00	.....	.....	.....	.....	29.00
4 Free Education to Boys of granted institutions upto Xth Std	545.00	1211.10	401.58	463.86	463.36	390.51

ADULT EDUCATION PROGRAMME

27.20 As per the new Policy of Education 1986 the National Literacy Mission Authority was established to eradicate illiteracy within a specified time limit. The NLMA has prescribed detailed guidelines for the implementation of "Total Literacy Campaign" in the specified area.

The State Government has implemented "Total Literacy Campaign" in all districts of the State.

As per the financial pattern laid down by the NLMA / Government of India at present the cost per learner is expected to be Rs. 65 to Rs. 110 per literate in post Literacy Campaign. The Government of India bears 2/3rd of the total project cost under the TLC and Post Literacy Programme and the State Government has to bear remaining 1/3rd expenditure. Under the Tribal Sector Government of India bears 4/5th of the total cost of the TLC and FLC projects and the State Government has to bear remaining 1/5th of the cost of the project.

27.20 A. As post literacy is essential to prevent the relapse into illiteracy the Central Government has started Post Literacy Programme. This Post Literacy Programme at present is being completed in the following 26 districts —

(1) Wardha (2) Sindhudurg (3) Latur (4) Nanded (5) Pune (6) Jalna (7) Ratnagiri (8) Parbhani (9) Aurangabad (10) Hingoli (11) Beed (12) Osmanabad (13) Kolhapur (14) Ahmednagar (15) Yavatmal (16) Solapur (17) Gondia (18) Amravati (19) Satara (20) Sangli (21) Jalgaon (22) Akola (23) Buldhana (24) Nagpur (25) Bhandara (26) Gadchiroli.

The Central Government has recently proposed a new scheme for neo Literates namely "Scheme of Continuing Education". The Central Government will bear 100% expenditure for first three years, thereafter for subsequent two years cost will be shared equally by Government of India and the State Government. An outlay of Rs. 33.00 lakhs is provided for Plan 2008-2009.

Construction of Office Building for N.C.C.

27.21 There are 64 Units of N.C.C. working in the State. Most of these units are located in the rental premises. This has necessitated the construction of independent offices at places like Kolhapur, Aurangabad, Nagpur, Amravati and Solapur. An outlay of Rs. 50.00 lakhs is provided in Annual Plan 2008-2009.

27.22 Total outlay for General Education Sector under School Education Department for Annual Plan 2008-2009 is Rs. 65000.00 lakhs. This includes T.S.P. of Rs. 134.10 lakhs, S.C.P. of Rs. 2570.75 lakhs.

UNIVERSITY and HIGHER EDUCATION

Higher Education

27.23 The State has 12 Non-Agricultural Universities, 1183 Arts, Science, Commerce, Education and Law Colleges, 75 Research and Cultural Institutions and 4 Pre-I.A.S. Centres.

27.24 The State Government has taken a decision to give grant-in-aid to the selected Non-Government Colleges in the State as per the following criteria —

- (1) No Grant-in-aid will be paid to these affiliated colleges during the period of first three years.
- (2) Grant-in-aid for salary will be paid after three years as per following rates —
 - (a) Fourth Year, 25% of admissible expenditure.
 - (b) Fifth Year, 50% of admissible expenditure.
 - (c) Sixth Year, 75% of admissible expenditure.
 - (d) Seventh Year and thereafter 100% of admissible expenditure.
 - (e) Women's Colleges and colleges situated in tribal area, 100% of admissible expenditure after completion of three year.

27.26 The number of Government Colleges are 21 and there are 4 Institutions of Science directly conducted by the Government.

The bulk of institutions of higher education in the State are managed by Registered Societies and Public Trusts. As to the funding of these privately managed higher education institutions, the majority receives substantial assistance from Government by way of grant-in-aid. Thus, this is an highly subsidised area where necessary steps are being taken to scale down subsidies gradually. The system of higher education, therefore, would have to be described as "Privately Managed" but funded by Government through grant-in-aid.

Strengthening of the Directorate of Higher Education

27.27 The need of the additional staff has arisen as a result of increase in the number of Non-Government Colleges, to maintain GPF accounts of teaching and non-teaching staff of Non-Government Colleges. for strengthening the Directorate. Outlay for Annual Plan 2008-2009 is Rs. 100.00 lakhs.

Matching Grants to Universities

27.28 Every year State Government has to provide prescribed share to the Universities for completion of construction works approved by University Grants Commission. Non-agricultural Universities are also paid grant-in-aid for salary. These Universities have to cater to the needs of growing number of students by opening of new faculties/departments. Outlay for a Plan 2008-2009 is Rs. 5.00 lakhs.

In addition the State Government also provides grants to Universities for campus development. This includes items such as electrification, water supply, construction of approach roads, compound walls, etc.

Amravati University

In Annual Plan 2007-2008 the provision of Rs. 30.00 lakhs has been kept.

27.30 (A) **Establishment of University at Nanded** :— In order to extend the educational facilities for Nanded, Parbhani and Latur districts. Swami Ramanand Tirth Marathwada University has been established in nanded. outlay for Annual Plan 2007-2008 is Rs. 75.00 lakh.

(B) **Development of Science Institutes** :— In order to provide equipments, machines, journals to construct buildings of science institutes at Mumbai, Nagpur and Aurangabad. Outlay for Annual Plan 2008-2009 is Rs. 410.07 lakh.

(C) **Maintenance grants to non-government colleges** :— For expansion, for maintenance and salary grants for Non-Government Colleges towards expansion and opening of new colleges in those talukas where there is no college in existence. An outlay for Annual Plan 2008-2009 is Rs. 1863.21 lakhs.

Yashwantrao Chavan Maharashtra Open University

27.31 The Yashwantrao Chavan Maharashtra Open University at Nashik was established in July 1989. And outlay of Rs. 60.00 lakhs is provided in Annual Plan 2008-2009.

Northern Maharashtra University, Jalgaon

27.33 This University caters to Jalgaon and Dhule districts. An outlay for Annual Plan 2008-2009 is Rs. 75.00 lakhs.

Kavi Kulguru Kalidas Sanskrit University, Ramtek, Nagpur

27.34 A provision of Rs. 70.00 lakhs is provided in Annual Plan 2008-2009

Expansion of Deccan College

27.35 The Deccan College Pune working in the field of linguistic and archeology has also been granted the status of deemed university by the University Grants Commission. An outlay for Annual Plan 2008-2009 is Rs. 100.00 lakhs.

Starting of Girls Hostel in Talukas (Priyadarshani Hostels)

27.36 To ensure the safety of girls taking education in the rural educational institutions, facility girls hostels are provided capacity at each taluka place. With a view to reducing the cost of operation and maintenance of these hostels, it is proposed to entrust the management of these hostels, to the voluntary agencies by paying grants to them as per grant-in-aid formula sanctioned by Government. An outlay for 2008-2009 is Rs. 25.00 lakhs.

Eklavya Scholarship Scheme

27.37 The scheme provides financial assistance to scholar but economically weaker students to enable them to undertake their post-graduation. The amount of assistance is Rs. 5000/- per student per year. The eligibility conditions are that the student should have secured 70% and 60% marks in the degree examination in science and other (non-science) disciplines respectively and that income of his parents should be less than Rs. 35000/- per annum. About 290 subjects under Science, Arts, Commerce and Education disciplines are covered under Eklavya Scholarship Scheme. An for Annual Plan 2008-2009 is Rs. 70.00 lakhs.

PHYSICAL EDUCATION

National Service Scheme

27.38 The National Service Scheme, which is a Centrally Sponsored Scheme, aims at involving university students in various social services and developmental activities in rural areas, side by side with their normal studies. The expenditure on the scheme is being borne by the Central Government and State Government in the ratio of 7:5. An outlay of Rs. 1076.80 lakhs is provided during the Eleventh Five Year Plan and outlay for Annual Plan 2008-2009 is Rs. 59.93 lakhs.

The total outlay for Annual Plan 2008-2009 is Rs. 7262.22 lakhs is provided for Higher Education sub-sector along with Rs. 59.93 lakhs provision for National Service Scheme.

27.39 The total outlay of Rs. 5513.98 lakhs is provided for "General Education" Sector for Annual Plan 2008-2009. This includes TSP outlay of Rs. 34.10 lakhs and SCP share of Rs. 2570.75 lakhs.

II. TECHNICAL EDUCATION (PART I)

Polytechnics and Engineering Colleges

27.40 The outlay provided for "Technical Education Part-I" for the Eleventh Five Year Plan, 2007-2012, actual expenditure for Annual Plan 2002-2006, and 2006-2007 outlay and anticipated Expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 is given below:—

		(Rs. in lakhs)					
Sector	Sub-Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
		Year Plan 2002-2007 Outlay	Plan 2002-2006 Actual Exp.	Plan 2006-2007 Actual Exp.	Outlay	Anticipated Expenditure	Plan 2008-2009 Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1.	Direction and Administration	40.00	.....	.....	5.00	5.00	20.00
2.	Polytechnics and Institutions	7133.00	678.28	3666.69	7599.50	7599.50	10655.02
3.	Engineering College and Institutions	26414.00	2709.92	3229.71	1581.50	1581.50	1508.98
4.	Other Programmes	250.60	59.55	35.00	21.00	21.00	21.00
5.	World Bank Aided Project	42403.00	9327.93	4987.00	2701.47	1657.47	739.00
Total		76237.00	12766.68	11918.40	11908.47	10864.47	12944.00

Thrust area for the Plan

27.41 The thrust areas in the field of technical education are improvement in the curricula of Engineering Education so as to make it relevant to the industrial and social needs, appropriate formal and non-formal programmes in technical education for the benefit of women, handicapped and economically and socially weaker sections. There is also a need for weeding out the obsolescence in the infrastructure facilities of technical institutions, promotion of qualitative improvement, introduction of educational facilities in the areas of emerging hi-technologies and implementation of the entire system of technical education in an organised manner directed towards relevance and excellence. In addition, emphasis needs to be placed on such areas as computer education for all, entrepreneurship development, introduction of community polytechnics for uplifting the rural areas, promotion of innovative research and development, continuing education and distance learning for those who have not had an opportunity of formal training and also for those who need retraining to face the challenges of a developing industrial world.

27.42 The above thrust areas have been grouped into the following sub-groups —

- (i) Efficiency of the System
- (ii) Linkage of Technical Education with employment,
- (iii) Diversification and removal of regional imbalance,
- (iv) Technical Education for women, SC / ST / VJNT,
- (v) Management and Administrative support,
- (vi) Continuing Education and retraining programme.

Expansion of Board of Technical Examination and Regional Offices--

27.43 The main function of the Board of Technical Examination is to conduct various examinations leading to Diploma and Post-Diploma Courses. Consequent upon the policy decision taken by the Government to allow private management to start Diploma level courses on no-grant basis, the workload of Board of Technical Examinations has increased tremendously. In order to cope up with large number of examinations, the Board of Technical Examination needs to be strengthened by establishing Regional Offices and by appointing technical and supporting staff at Central and Regional Offices.

Programmes for Government Polytechnics

Removal of deficiencies in staff equipment and building (Strengthening and Consolidation of existing Institutions)—

27.44 The outlay for Annual Plan 2008-2009 is Rs. 1360.27 lakhs.

World Bank Aided Project —

27.45 For improving standard of Technical Education Sub sector Development Programme in four Engineering Colleges and eight Polytechnic is taken in Maharashtra, with the help of world bank assistance. In this project 80% loan and 20% grant-in-aid is given by Government of India. For this purpose in Annual Plan 2008-2009 an outlay of Rs.739.00 lakhs is provided.

Modernisation of Machinery and Equipment

27.46 It is absolutely necessary to replace the old wornout and obsolete equipment in the Government Polytechnics by sophisticated modern equipment.

Capacity Expansion of Government Polytechnics (Backlog Schemes)

27.47 The backlog of seats worked out by the Fact Finding Committee is being removed by establishing new Government Polytechnics and increasing the intake capacity of the existing Polytechnics. An outlay for Annual Plan 2008-2009 is Rs. 8205.00 lakhs.

Construction of Hostel for Girl students

27.48 Considering the increased number of girl students seeking admission to Technical Courses, it is imperative to provide residential accommodation for girl students where girl students from Polytechnics and technical institutions at Degree and Diploma level Courses can be accommodated. These facilities will attract more girl students seeking admission to Technical Education, especially from rural areas. An outlay of Rs. 79.68 lakhs is provided during Annual Plan 2008-2009.

Programmes for Engineering Colleges

27.49 **Deficiency of Machinery and Staff.**—At present there are six Government Engineering Colleges at Pune, Karad, Aurangabad and Amravati. Gadchiroli and Jalgaon. These Colleges are affiliated to their respective Universities, which update their curriculum periodically and consequently the workload of different departments in Engineering Colleges increases. Besides, deficiency of non teaching staff is also felt from time to time. An outlay of Rs. 656.59 lakhs is for Annual Plan 2008-2009.

Expansion of facilities for Technical Education (Establishment of Engineering College)

27.50 An outlay of Rs. 711.32 lakhs has been provided during Annual Plan 2008-2009.

Construction of Hostel for Girls

27.52 Considering increased number of girl students seeking admission to Engineering Colleges it is imperative to provide residential accommodation for girl students. Outlay for Annual Plan 2008-2009 is Rs. 109.80 lakhs.

Establishment of Technological University

27.53 With a view to co-ordinating the Technical Education at State Level, the Government has established a Technological University at Lonare in Mangaon Taluka, District Raigad, under the 40-Point Programme (Development of Konkan Region). The aim of establishing this University is to promote advanced knowledge in Engineering Technology, Applied Sciences and to give an impetus to research and dissemination of knowledge in these faculties and promote the transference of Technology in the backward regions. Outlay for Annual Plan 2008-2009 is Rs. 12.27 lakhs.

27.54 A total outlay of Rs 12944.00 lakhs is provided for the "Technical Education Part-I" (Polytechnics Engineering Colleges etc.) for Annual Plan 2008-2009. This includes provision of Rs. 8205.00.00 lakhs for "Removal of backlog" and Rs. 739.00 lakhs for World Bank Project.

TECHNICAL EDUCATION (PART II)

Introduction

27.55 In Maharashtra State, the Scheme of Vocationalisation of Education is being implemented at 3 different levels i.e. Pre-S.S.C. Level. Vocational Education at +2, (bifocal) and Minimum Competency Based Vocational Courses under New Education Policy. In addition, there are limited Skill Certificate Courses conducted by the Maharashtra State Board of Vocational Examinations for out of school students.

27.56 For effective implementation of the Vocationalisation of Education, the following thrust areas have been identified:—

- (i) Efficiency of the System
- (ii) Linkage of Technical Education with employment.
- (iii) Technical Education for Women, SC/ST/VJNT.
- (iv) Management and Administrative support.
- (v) Change in curriculum as per needs for self employment.

The details of some of the important schemes are given in the following paragraphs

District Vocational Education and Training Offices

27.57 The Government of India has envisaged the strengthening of the District Units, to ensure the effective implementation of the New Education Policy.

Strengthening of Board of Vocational Examinations

27.58 In the State, there are about 3000 institutions running Certificate and Allied Vocational Courses. The examination of more than 1,00,000 students in more than 90 courses are conducted by the Board every year. The work of conducting Examination of Certificate and Allied Vocational Courses is voluminous and complicated. examinations for freshly identified need based vocational courses, it is necessary to strengthen the existing Board. With a view to conduct the examinations smoothly it is necessary to provide adequate staff, furniture and office equipment to the Board. For creating all these facilities in the Board of Vocational Examinations, outlay of Rs. 340.91 lakhs is provided for Annual Plan 2008-2009

New Education Policy and the Plan of Action :

Introduction of Vocationalisation at +2 Stage (C.S.P.)

27.59 Main emphasis in the New Education Policy is on the expansion of the Vocational Education Programme to the level of 25 per cent of the students undergoing education at +2 Stage in Maharashtra upto the year 2000. The present percentage of coverage of the students under the Vocationalisation of Education comes to 10.35 percent.

As per the New Education Policy and the Plan of Action prepared by the Government of Maharashtra on the lines of the NCERT Pattern, full competency based courses at +2 Stage have been introduced under which the contents of the Vocational Education are upto 70 percent of the total curriculum.

The New Education Policy Programme is being implemented in Maharashtra State from 1988-89 and since then about 48900 seats have been introduced in the 806 institutions (both Government and non-Government aided) to conduct the vocational courses. For these additional seats an outlay of Rs. 1500.00 lakhs has been provided during Tenth Five Year Plan. An outlay of Rs. 613.70 lakhs is approved for Annual Plan 2008-2009.

27.60 Vocational Education is imparted at Secondary School level in the State acquisition of land, construction of buildings, deficiency in equipment etc. Out of these 117 schools, 111 schools are run on subjects allotted by Government of India. This enables the Government to utilise the infrastructural facilities at the optimum level, thereby reducing the per capita cost. On an average, the per capita recurring expenditure per year of a technical high-school centre having 500 students (which is the economic strength for a centre) works out to Rs. 1000 per student. This does not take into account the capital and non-recurring expenditure on the infrastructural facilities.

Out of the 248 Non-Government Schools imparting Technical Education, 226 schools receive grant-in-aid from the Government and 22 schools are running, on no grant basis. The per capita expenditure in Non-Government Schools is more (on account of Building rent and Maintenance grant), which is approximately Rs. 1,500 per student per year.

Minimum Competency based Vocational Courses

27.61 The New Educational Policy lays stress on vocationalisation of education at +2 level of education. This is with a view to provide skill oriented training to youths to divert them from University education to world of work.

In line with this national Policy on Education, Minimum Competency based Vocational courses, numbering 31 have been started in Maharashtra in various Junior Colleges.

The teaching pattern has been evolved by Board of Secondary and Higher Secondary Education. Each course contains theory and practicals related to the subject, two languages and foundation course. The exams. are conducted by Maharashtra State Board of Secondary and Higher Secondary Examination Board. Stress is given on skill training and every student has to study for 6 papers during two years. 70 per cent of total time is allotted for the vocational subjects.

Central assistance is received for this programme, according to the pattern of assistance, 75 per cent of salaries of approved staff and 100 per cent assistance for raw material at an average rate of Rs. 300 per student per year is given by government of India for the period of five year plan outlay. One time assistance at the rate of Rs. 1,00,000 per course is given for procurement of equipment and equal amount for building.

27.62 The total outlay for "Technical Education Part-II (Vocationalisation)" is Rs.4076.01 lakhs Annual Plan 2008-2009. This includes TSP share Rs. 126.88 lakhs, SCSP share of Rs. 40.23 lakhs.

27.64 Total outlay of Rs. 17020.01 lakhs is provided for 'Technical Education' Sector for Annual Plan 2008-2009. This includes TSP outlay of Rs.126.88 lakhs, SCSP Rs. 40.23 lakhs and provision of Rs. 10849.00 lakhs for removal of Backlog.

III SPORTS AND YOUTH WELFARE

27.64 Physical Education and Sports have become an integral part of the educational system of our country for the promotion of which, both the Central and the State Government take keen interest. The main objective of Physical Education and Sports is to ensure all round development of youth which is necessary for preparing good citizens.

With a view to promoting and popularising games both in urban and rural areas and to developing youth welfare activities, the State Government has set up a separate Directorate of Sports and Youth Services.

The main objective of the Directorate of Sports and Youth Services is promotion of Sports and Youth Welfare in the State for which it undertakes the following activities —

- (1) Gives financial assistance for organisation of various youth welfare activities, such as, National Integration Camp, Leadership Training Camp, Social Service Camp, Hiking, Mountaineering, Rock Climbing, Cultural Activities etc.
- (2) Gives financial assistance for construction of Swimming Pool, Stadium, Gymnasia, Organisation of Sports Competitions, Coaching Camps, purchase of Sports equipments, development of play fields etc.
- (3) Organises sports competitions for students of Primary, Secondary Schools and Junior Colleges.
- (4) Deputes State Teams for National and International level competitions.
- (5) Provides coaching facilities to urban and rural boys and girls.
- (6) Organises tournaments and leadership Training Camps for Tribal boys and girls.
- (7) Trains teachers in Physical Education and Sports.

An outlay of Rs. 18882.80 lakh is for Annual Plan 2008-2009.

Details of some of the major schemes are given below.

Strengthening of the District Sports

27.65 With the increased emphasis on popularising sports, it is felt necessary to suitably strengthen the District Sports Offices by sanctioning additional staff and delegating powers wherever necessary for which outlay for Annual Plan 2008-2009 is Rs. 2.20 lakhs.

Financial Assistance for organisation of Social Service Camps

27.66 It is necessary to impart training to youth to channelise their energies for constructive activities and develop qualities of leadership amongst them. Voluntary Youth Organisations are encouraged to conduct Social Service Camps for youth, for which financial assistance up to Rs. 25,000 or 50 per cent of the expenditure, whichever is less, An outlay of Rs. 339.58 lakh is for Annual Plan 2008-2009.

Financial assistance to the Voluntary Youth Centres in Rural and Urban Areas.

27.67 Youth in the age group of 15 to 35 years constitute a large segment of the population which is a potential dynamic force. This force can be utilised easily in more purposeful activities. It is, therefore, necessary to give encouragement to the youth organisations established in rural and urban areas by way of financial assistance. Financial assistance upto Rs. 25,000 or 50 per cent of the expenditure, whichever is less is extended by Government. An outlay of Rs. 357.45 lakh is for Annual Plan 2008-2009.

District Coaching programme and establishment of the District Coaching Centre

27.68 For tapping the talents of the sportsmen and sports women coaching facilities are proposed to be provided at the District level. It is necessary to provide sports equipments, coaches and suitable facilities to such coaching centres. An outlay of Rs. 37.53 lakh is proposed for Annual Plan 2008-2009.

Grants for construction of Stadia

27.70 Minimum playing facilities are proposed to be provided at each district/divisional headquarter under this scheme. Financial assistance ranging from Rs. 5 lakhs to Rs. 20 lakhs for the district/divisional headquarter respectively, is being provided to the agencies coming forward for construction of stadia.

Financial Assistance for Development of Playgrounds

27.70 Educational Institutions and voluntary organisations are encouraged to come forward for development of grounds, construction of sanitary facilities, fencing, compound wall, store room etc. An outlay of Rs. 1627.06 lakh is for Annual Plan 2008-2009.

Development of Playgrounds and Gymnasia at each village

27.71 In order to create awareness about sports in villages, it is necessary to develop playgrounds and gymnasia with adequate facilities. It is, therefore, proposed to establish gymnasia along with playgrounds at each village, An outlay of Rs. 186.00 lakh is for Annual Plan 2008-2009.

Establishment of State, Division, District Sports Complexes in the State

27.71 Government of Maharashtra has been decided to construct a full-fledged District Sports Complex at every District in the State. This complex has complete facilities for indoor as well as outdoor games and training. For this Government is provided Rs. 4.00 crore grants for every District Sports Complex. Also Rs. 25.00 lakhs grant is given to Taluka Sport Complex and Rs. 10.00 lakh grant is given to Rural/Urban Sport Complex. Also Government is decided to construct the Divisional Sports Complex at Nagpur, Amravati and Aurangabad. An outlay for Annual Plan 2008-2009. is Rs.1311.52 lakhs.

Grant -in-aid to registered sport bodies

27.73 There are about 2000 registered bodies which help in popularising sports amongst the masses both in rural and urban areas. The Grant in aid is extended to these sports bodies through the sport council mainly for maintenance, purchase of sports equipment, development of ground, adventurous sports like mountaineering, trekking etc. An outlay of Rs. 10.00 lakh is for Annual Plan 2008-2009.

Financial Assistance for purchase of Artificial Surface

27.76 National and International Competitions are organised on artificial surfaces. For better achievement in particular disciplines i.e. Athletic, Hockey, Badminton, it is necessary to provide artificial surface. It is proposed to give financial assistance to the concerned Associations for the purchase of artificial surfaces. An outlay of Rs.50.00 lakh is provided for Annual Plan 2008-2009.

Sports University

27.79 In the Sports University, Boys and Girls under 14 years are selected and given intensive fitness and skill training. 11 centres are set up in different parts of the State to popularise Games and sports in that region.

Free Travel facilities to Sports Awardees

27.80 With a view to honouring them, the Arjun/Dronacharya/Shivchatrapati/Dadoji Kondadev awardees are given free travel facilities in the M.S.R.T.C. buses. Accordingly, an awardee will be eligible to travel free upto the limit of Rs. 500 per year within the State of Maharashtra.

FINANCIAL ASSISTANCE TO ASHWA MEGH SPORTS COMPETITION

27.82 Government has decided to held Inter-University Sports Competitions named as "Ashwa Megh Sports Competition" per year in one University. Under this scheme a Grant-in-aid upto Rs. 2.00 lakhs is given.

Chatrapati Shivaji Chashak Kabaddi Tournament

27.84 In order to encourage the local sport of kabaddi, an annual All-India Kabaddi tournament is held in collaboration with the Maharashtra State Association. Grant in-aid upto of Rs. 21.00 lakh will be given to the organising committee.

Late Khashaba Jadhav Chashak Wrestling Tournament

27.85 Khashaba Jadhav has been the only Olympian medalist with wrestling from Maharashtra. To commemorate his memory, an All-India tournament in wrestling is held every year.

IV. ART AND CULTURE

27.87 Maharashtra has a rich and varied cultural heritage from traditional folklore to modern and experimental arts like drama, dance, music, painting, handicrafts etc. State Government has been pursuing the policy of not only preserving the cultural heritage but also promoting them as instruments of culture education and national pride. The main objective is to promote national pride and culture identity and foster greater understanding among the different groups and people.

27.88 Actual expenditure for 2002-2006, and 2006-2007 outlay and Anticipated expenditure for Annual Plan 2007-2008 and outlay for Tenth Five Year Plan and Annual Plan 2008-2009 are indicated below —

(Rs. in lakhs)						
SectorSub-Sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	-----	-----	Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Art Education	400.00	143.03	108.90	60.00	60.00	114.91
2. Public Libraries	1587.00	548.04	464.33	679.82	588.72	922.87
3. Other Cultural Programme	100.00	8.00	25.54	445.00	45.00	10.00
4. Archaeology	1370.00	57.00	20.41	275.00	275.00	80.00
5. Museum	.....	.....	.....	110.00	115.00	70.00
6. Cultural Programme	3244.79	567.13	1528.28	1596.60	1675.00	492.17
7. Rajya Marathi Vikas Sanstha	165.00	31.95	50.00	55.00	55.00	75.00
8. Shivaji Statue Raigad Fort Smarak	35.00	.....	10.00	.....	.....	497.00
Total ...	6901.79	1355.15	2207.22	3221.42	2813.72	1634.27

Art Education

27.89 There are 4 Government and 26 (19 Aided + 7 Non-aided) Non-Government Art Institutions in the State which conduct Degree and Diploma courses in various art disciplines. It has now become essential to strengthen these institutions by providing modern equipments, machinery, trained personnel etc., so that they could effectively cater to the rapid changes in the technology and content of these courses. The present intake capacity of these Institutions are required to be increased as per natural growth.

27.91 An outlay Rs. 114.91 lakh is for Annual Plan 2008-2009 for Art Education.

Cultural Programmes

27.93 Several programmes have been started to promote culture and to encourage the local and unknown artists to exhibit their talents. Some of the major schemes which have been taken up include preservation of music, drama, etc. through tape and video recording, folk art, Inter State exchange of cultural troupes, providing tamasha, music, financial assistance to various institutions and distinguished persons engaged in promotion and propagation of art and culture etc. An outlay of Rs. 492.17 lakh is for Annual Plan 2008-2009.

Kala Academy

27.94 In order to encourage and nurture cultural ethos of Maharashtra particularly in the field of art and culture Government has established a Kala Academy at Ravindra Natya Mandir Complex, Prabhadevi, Mumbai.

The Kala Academy is a venue of cultural meets and the Academy mainly includes-

- (i) A store house of data in myriad aspects of ancient and contemporary arts and crafts;
- (ii) A live Cultural Centre encouraging study, research and experimentation in various disciplines of performing arts and crafts to improve, enhance and enrich knowledge and expertise in these disciplines.
- (iii) To act as a Catalyst for synthesis of various arts disciplines and contemporary practices and views;
- (iv) To provide for all facilities so as to create a congenial atmosphere, and provide amenities, equipment, state of the Art technical support, for encouraging and rewarding efforts in the direction of above stated objectives.

The following faculties would be housed in the Academy-

- (i) Faculty of Music,
- (ii) Faculty of Art and Crafts
- (iii) Faculty of Dance,
- (iv) Auditorium,
- (v) Museum of Ancient and Contemporary Arts and Crafts
- (vi) Art Gallery

An outlay of Rs. 50.00 is for Annual Plan 2008-2009.

Construction District Theatre.

27.95 Drama theatres in 11 districts of the State at an estimated cost of Rs. 300.00 lakhs per theatre are taken up. An outlay of Rs. 200.00 lakh is for Annual Plan 2008-2009.

Other Cultural Programmes :

Gujarati Acedamy

27.96 Gujarati Academy has been set up to promote literary talents in Gujarati language and to encourage exchange of creative ideas amongst writers and poets. For this, financial assistance is provided to prominent writers to publish books. Awards are given to prominent contributors to Gujarati Literature.

State Board of Literature and Culture

27.97 This Board has been established with the objective of developing and modernising Marathi language and literature. The Board has undertaken the following two main schemes.

- (a) Publication of books in Marathi on various subjects such as science, fine arts, history, etc., and translation of classics from other languages in Marathi and making them available to readers at moderate prices. The Board has so far published 626 books of which 4 volumes are ready.
- (b) The Board has undertaken the programme of compiling and printing of Marathi Dictionary in 10 Volumes. Besides this, work of compilation of encyclopaedia of Marathi Literature in four Volumes has also been taken up by the Board . First Volume has been published. The second volume will be taken up for publishing shortly. The Board has also undertaken the programme of compiling and printing Consolidated History of Marathi Film-Industry and Consolidated History of Marathi Drama.

An outlay for Annual Plan 2008-2009 is Rs.5.00 lakhs.

Archaeology

27.98 One of the main functions of the Department of Archaeology is to declare monuments of State importance as protected ones and to look after them. Identification of important archaeological sites and areas, standardisation of conservation work and creation of new archaeological offices are taken up for which outlay for the An outlay of Rs.80.00 is for Annual Plan 2008-2009.

Development of Museums

27.99 The Directorate of Archaeology and Museum lays emphasis on acquisition of objects and display of articles in the various Museums in the State. Since these Museums have great educational value, the Directorate disseminates the same by proper conduct of visitors and lectures. The Government not only establishes its own museums but also provides funds for establishing non- Government museums as well. There are, at present, 13 Government owned museums in the State. An outlay of Rs. 70.00 lakh is for Annual Plan 2008-2009.

Establishment of Santpeeth

27.100 The preaching of sainits is a rich,cultural heritage of Maharashtra. In order to preserve this cultural heritage it has been decided to establish a Sant Vidyapeeth at Paithan.

Public Libraries

27.101 In order to inculcate reading habits among the urban and rural people and to develop library movement in the State, Directorate of Libraries has been established. Public Libraries managed by voluntary organisations are paid grant-in-aid by Government as per their class and category. Public library can be established at any village having population of 500 or more.

Government District libraries are in 22 districts with DPC provision An outlay of Rs. 922.87 lakhs is for Annual Plan 2008-2009.

RAJYA MARATHI VIKAS SANSTHA

27.103 Rajaya Marathi Vikas Sanstha is established on 1st May, 1992 with the aim and objective of development of Marathi language and culture. The Sanstha is an autonomous body and is registered under the Societies Act 1860 and the Public Trust Act 1950. The Sanstha has full financial support from the Government of Maharashtra and accordingly State Government is giving 100 percent grant-in-aid to this Sanstha.

The Sanstha is also trying to start certain projects of literary works, dictionery of words used in Dalit Literature and also organising seminars relating to development of Marathi language.

An outlay of Rs. 75.00 lakh is for Annual Plan 2008-2009.

CHAPTER 28

HEALTH

The concept of health as envisaged by the World Health Organisation means state of complete physical, mental and social well being and not merely the absence of disease or deformity.

28.2. THRUST AREAS IN THE ANNUAL PLAN 2008-2009

1. Provision of comprehensive primary health care in all its many facets including population control.
2. Qualitative and quantitative improvement and strengthening of health care delivery system.
3. Development of Health man power.
4. Expansion and extension of medical health services particularly in rural, hilly, tribal areas to reduce inter regional and intra-regional disparities.
5. Priority in providing health services in urban slums and Scheduled Castes and Scheduled Tribes population areas.
6. Improving modernising & upgrading Hospital services by Operationalization of Regional Referral Centres, introduction of Nursing Home Facilities , improving accident emergency services, establishment of psychiatric wards, rehabilitative services, staff as per norm, construction of hospital complexes, strengthening Intensive Care Unit facilities,introduction of Trauma Care Services etc.
7. Inter-Sectoral Coordination with other health related social sectors like education, social welfare, women welfare etc.
8. The efforts will be made to reduce Birth Rate to 18.0, Death Rate to 6.4, Infant Mortality Rate (IMR) to 25 by 2004 A.D. This will be achieved by :—
 - (a) Improving monitoring and supervision.
 - (b) Improving availability of services and quality.
 - (c) Developing awareness about available services and social problems.
 - (d) Health counselling and services to adolescent boys and girls.
 - (e) Participation of various sectors and departments.
9. Implementation of Mental Health Policy and provision of Mental Health Services at grass root level through the existing infrastructure and decentralisation of services available at Regional Mental Health Institutes.
10. Training/Reorientation training for the medical and para - medical health service providers who are at the grass root level and with whom the community have direct contact.

11. Seeking participation of Non-Governmental Organizations, Private Practitioners with accountability in delivery of Health Services and implementation of National Health Programmes.
12. Providing adequate coverage to Indigenous Systems of Medicines (ISM) such as Ayurveda, Unani, Sidda and Homoeopathy.
13. Taking special steps for controlling epidemic situations in Tribal Sub-Plan Area especially sensitive Integrated Tribal Development Projects(ITDPS).
14. Strengthening of transfusion of blood and blood product services through State Blood Transfusion Council as a autonomous body with State Government Support.

IMPACT ON VITAL INDICATORS

28.3 The impact of the health services has appreciably improved the health status of the community which is evident from the following "Vital Indicators"

Sr. No.	Indicator	Maharashtra				India
		1971	1981	1992	2002	2002
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Crude Birth Rate	37.0	29.0	25.1	20.3	25.0
2	Crude Death Rate	16.9	9.2	7.9	7.3	8.1
3	Infant Mortality [B Rate (IMR)]	85	70	59	45.00	64.00
4	Life Expectancy at Birth	52.8	56.6	64.4	63.5	61.10
				—	(96-2002)	(91-96)
				(91-96)		
5	Maternal Mortality Rate	2.7	2.0	1-2	1-2	2-3

28.4 The following programmes are also implemented by the department of Health. The Family Welfare Malaria Eradication, Leprosy Control, T.B. Control, Filaria Control and Blindness control programmes are few of them.

28.5 Preventive and curative services are provided through the following Institutions :—

Serial No.	Institution	Number	No. of Beds
1	District Hospitals (Non Teaching)	...	7021
2	T. B. Hospitals	...	635
3	Hospitals for Women and Children	...	1066
4	Mental Hospitals	...	5755
5	Other Government Hospitals	...	402
6	Cottage Hospitals	...	166
7	Government Dispensaries	...	...
8	Sub-District Hospitals - 100 Beds	...	2100
	- 50 Beds	...	2650
	Total	...	19795

HOSPITAL AND HOSPITAL RELATED SERVICES

28.6 Under this programme, schemes related to mental health services, hospital services and hospital related services are covered.

The broad categorywise outlay and expenditure is as under :—

Sector	(Rs. in lakhs)					
	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	FiveYear Plan	Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Outlay	Anticipated	2008-2009
	Outlay	Actual Exp.	Actual Exp.		Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Mental Health	700.00	603.98	353.62	650.00	575.38	60.01
2. Hospital Services Schemes.	7940.00	7112.00	4059.36	8192.00	5274.49	6179.82
3. Hospital related Programme.	20835.00	56460.21	715.45	1398.00	836.00	155.01
Total ...	29475.00	64176.40	5128.43	10240.20	6685.87	6394.84

MENTAL HEALTH PROGRAMME

28.7 Decentralisation of the services offered by the Mental Health Institute to the district level hospitals and rehabilitation of Mental patients are the priority items under this programme.

Outlay provided for Annual Plan 2007-2008 is Rs. 650.00 lakhs. and the anticipated expenditure is Rs. 575.38 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.700.00 lakhs. The outlay for 2008-2009 is Rs. 60.01 lakhs.

HOSPITAL SERVICES SCHEME

28.8 This scheme includes establishment and Expansion facilities at District/Woman/Cottage/Hospitals (Normal DPDC) and provision of staff to District Hospitals as per bed strength. Increase in bed strength, establishment of two hospitals in Mumbai Suburban, upgradation of Casualty Services, modernisation of Burn Wards, Nursing Home facilities, Dental Clinic Centres at Cottage and Women hospitals, Psychiatric wards, Rehabilitation Centres for physically handicapped, construction etc. City Scan facilities are made available in Thirteen district hospitals in state

NON-TEACHING GOVERNMENT HOSPITALS AND DISPENSARIES IN MOFFUSSIL AREA

The Approved Outlay and Anticipated expenditure for 2007-2008 is Rs. 421.50 lakhs and Rs. 198.10 lakhs respectively. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 2500.00 lakhs. The outlay for 2008-2009 is Rs. 864.47 lakhs.

MINOR WORKS FROM DISCRETIONARY GRANTS (Repairs, additions & alterations)

28.9 An outlay of Rs. 250.00 lakhs is approved for Annual Plan 2007-2008 and anticipated expenditure is Rs. 250.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 500.00 lakhs. The outlay for 2008-2009 is Rs. 15.00 lakhs.

REMOVAL OF REGIONAL IMBALANCE

28.10 Index and Backlog Committee submitted its report in 1997 regarding comparative level of development, backlog and removal of regional imbalance on the basis of census of 1991 services existing in the year 1993. Out of total backlog, 85 Primary Health Centers, 726 Sub-Centres, 143 Rural Hospitals 19,523 beds was balance at that time. Out of total backlog, backlog of Primary Health Centres and Sub-Centres was completed. Out of backlog of Rural Hospitals 130 and 8639 beds was removed. Therefore, at this stage backlog of Rural Hospitals 13 and beds 11,192 is remaining. Total outlay of Rs. 48,392.00 lakhs is available for the year 2007-2008 out of expected expenditure is Rs. 19,403.03 lakhs. The total outlay of Rs. 7,000.00lakhs was available for the tenth five year plan 2002-2007. The outlay of Rs. 63970.00 lakhs is available for the annual plan 2008-2009.

UPGRADATION OF SERVICES

28.11 An outlay of Rs. 46.70 lakhs has been approved for 2007-2008 and the anticipated expenditure is Rs.46.70 lakhs. Under this programme Incentive Care Unit and Neo-natal I.C.U. are to be set up. Upto 1999-2000, Neo-natal I.C.U and 19 I.C.U.s. have been sanctioned. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 250.00 lakhs. The outlay for 2008-2009 is Rs. 31.35 lakhs.

REGIONAL REFERRAL CENTRES

28.12 The "Regional Referral Centres Services" with the facilities of Cardio Vascular and Therotic, C.T. Scan and Neurology, Nephrology and Urology, Oncology/Cobalt Therapy, Trauma Care, Plastic Surgery and Paediatric Surgery are proposed to be set up at District Hospitals of the Divisional Head Quarters. These services are to be started in Nashik and Amravati. An outlay of Rs. 2569.00 lakhs is approved for Annual Plan 2007-2008 anticipated expenditure is Rs. 2389.75 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.2500.00 lakhs. The outlay for 2008-2009 is Rs. 295.00 lakhs.

Jivandai Arogya Yojana

28.13 This scheme has been launched to provide assistance to the economically poor people for meeting the expenditure of costly surgery. For Heart, Kidney Brain Surgery and Cancer. Government has granted permission for creation of State Illness Assistance Fund of Rs. 250.00 Crores as a corpus.

The outlay and anticipated expenditure during 2007-2008 is Rs. 1500.00 lakhs and Rs.1500.00 lakhs respectively. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 1000.00 lakhs. The outlay for 2008-2009 is Rs. 853.99 lakhs.

HOSPITAL RELATED SCHEMES

Maharashtra Emergency Medical Services Project (Establishment of Trauma Care Units)

28.14 The State has prepared a comprehensive emergency medical service programme which provides the establishment of prompt and adequate medical services to meet all types of emergencies, especially for victims of road accidents in phased manner. Setting up of Trauma Care Units at Hospitals on National Highway is proposed. Each centre will also have a well equipped ambulances with staff. An outlay for Annual Plan 2007-2008 is Rs. 978.00 lakhs and the anticipated expenditure is Rs.836.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 635.00 lakhs.

10 Bedded ward for Trauma Care Unit constructed at every Civil Hospital with essential equipments was provided under Maharashtra Health System Development Project. The proposal 15 Additional Staff for each Trauma Care Unit is under consideration with Government

Cancer Control Programme

28.15 Under this programme, it is proposed to provide minimum facilities like (1) PAP Smear facilities, (2) Provision of Endoscopes, (3) Provision of Chemotherapy, Pain relief and Anti Cancerous drugs, (4) Histopathology services at General and Women Hospitals. The outlay for Annual Plan 2007-2008 is Rs. 420.00 lakhs. The outlay for Tenth Five Year Plan is Rs. 300.00 lakh. Proposed outlay for 2008-2009 is Rs. 0.01 lakhs.

MINIMUM NEEDS PROGRAMME (Rural & Urban Areas)

28.16 Under the basic minimum services, Government of India has accepted a three tier system of sub-centres (grass root level), Primary Health Centres (Middle Level) and Community Health Centres (Taluka Level) in the delivery of health care services in rural areas. 167 Mini PHCs and 61 Mobile Health Units are also established considering the local geographical situation. An approved outlay and anticipated expenditure for 2007-2008 is Rs.65337.33 lakhs and Rs. 35143.25 lakhs respectively. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 34525.00 lakhs. An outlay for Annual Plan 2008-2009 is Rs. 82946.70 lakhs.

ESTABLISHMENT OF SUB CENTRES PRIMARY HEALTH CENTRES COMMUNITY HEALTH CENTRES.

28.17. The Government has approved the Master Plan of Health Institutions based on 1991 Census population. The following Health Institutions will have to be established in the State in phased manner as-per availability of funds.

Serial No.	Particulars	Non-Tribal	Tribal	Total
(1)	(2)	(3)	(4)	(5)
1	Sub-Centres	10,535	2,015	12,550
2	Primary Health Centres—			
	(a) New	1,818	319	2,137
	(b) By shifting	...	...	...
3	Community Health Centres	362	67	429

INCREASE IN MEDICINE GRANT OF SUB CENTRES, PRIMARY HEALTH CENTRES AND COMMUNITY HEALTH CENTRES

28.18 An outlay Rs.4200.00 lakh is proposed for the Tenth Five Year Plan 2002-2007. The outlay for 2007-2008 is Rs.1378.50 The outlay for 2008-2009 is Rs. 2457.41 lakhs.

CREATION OF POSTS OF MULTIPURPOSE WORKERS (MALE)

28.19 In the functioning Sub Centres the role of Multipurpose Worker (Male) is extremely important. He helps in the implementation of National Health Programme. He also helps in maintaining environmental sanitation. The Government of India have recommended to sanction the post of Multipurpose Worker (Male) at every Sub-Centre. An outlay for Annual Plan 2007-2008 is Rs. 39.15 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.2000.00 lakhs. The outlay for 2008-2009 is Rs. 24.10 lakhs.

Construction of Sub-Centres

28.20 The outlay in the Annual Plan 2007-2008 was Rs. 1253.66 lakhs and anticipated expenditure is Rs.1253 66 lakhs. 137 sub-centres are proposed to be constructed in 2004-2005. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 400.00 lakhs. The outlay for 2008-2009 is Rs. 2521.08 lakhs.

28.21 Dai Training : For the Dai training programme in the sensitive Tribal Districts, an outlay of Rs. 38.99 lakhs in 2007-2008 and the anticipated expenditure is 38.99 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.100.00 lakhs. The outlay for 2008-2009 is Rs. 35.04 lakhs.

Providing Staff as per Norms to Rural Hospital

28.22 For the purpose of construction of community health centres, an outlay of Rs. 381.33 lakhs is proposed for 2007-2008. The provision of staff as per norms has been proposed at the community health centre. The outlay during Tenth Five Year Plan 2002-2007 is Rs.400.00 lakhs. An outlay for the year 2008-2009 is Rs. 143.00 lakhs.

Minimum Needs Programme (Urban Area)

28.23 In the Minimum Needs Programme (Urban Areas), there is a backlog of 190 health posts and PHCs and outlay of Rs. 100.00 lakhs is proposed in the annual plan 2007-2008. The outlay during Tenth Five Year Plan 2002-2007 is Rs.750.00 lakhs. The outlay for 2008-2009 is Rs. 0.01 lakhs.

National Rural Health Mission (N.R.H.M.)

28.24 Goal of the Mission is to provide accessible, affordable, effective, accountable and reliable health care to all citizens and in particular to the poorer and vinerable' sectnions of the population in the state. In addition the special goal is Reduction in Infant Mortality Rate total fertility rate and Maternal Mortality Ratio, increase the availability of Health Services, Prevention and control of communicable and non-communicable diseases, including locally endemic diseases, integrated comprehensive primary health care leading to population stabilization, inclusion of "AYUSH"Component in the Health Services, increase awareness about Healthy Lifestyle etc.

Govt. has providing Rs. 671.40 Crores for the year 2007-08. The grants made available and the expenditure thereof as on December 2007 is 23162.71 lakhs. This scheme included in an Annual Plan 2008-09 and Rs. 1590.00 lakhs outlay is proposed for this scheme.

Prevention and Control of Communicable Diseases (State Share under 50 per cent Centrally Sponsored Programme)

28.25 Under this category 50 per cent matching state share is provided for 50 per cent Centrally Sponsored Programme. (National Anti-Malaria Programme, National T.B. Control Programme, Filaria Control Programme etc.) The outlay of Rs. 5215.19 lakhs is proposed in the annual plan 2007-2008 and anticipated expenditure is Rs.5115.19 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.8,507.00 lakhs. The outlay for 2008-2009 is Rs. 2392.95 lakhs.

Grant-in-aid to Voluntary Organisations on 40:40:20 basis

28.26 Government of India implements a scheme of grant-in-aid to voluntary organisation for implementation of schemes under Health Sector on 40:40:20 basis, with Government of India and State Government contributing 40 per cent each while 20 per cent will be contribution of voluntary organisations. This grant is for construction of Hospitals and other non-recurring items.

State Sponsored Programmes

National Filaria Control Programme

28.27 This is 50% centrally sponsored scheme. Under this scheme, detection of affected patients and treatment to them is being carried out by Filaria Control Units.

An outlay of Rs. 250.00 lakhs is approved for 2007-2008 and anticipated expenditure is Rs. 250.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 500.00 lakhs. The outlay for 2008-2009 is Rs. 45.00 lakhs.

National Tuberculosis Control Programme

28.28 To break the chain transmission, to detect maximum number of sputam positive cases and to treat them effectively are the objectives of the National Tuberculosis Programme.

The outlay for 2007-2008 is Rs. 600.00 lakhs and anticipated expenditure is Rs. 600.00 lakhs. The outlay for Tenth Five Year Plan is Rs.3,500.00 lakhs. The outlay for 2008-2009 is Rs. 150.00 lakhs.

National Iodine Deficiency Disorder Control Programme

28.29 The Tenth Five Year Plan envisages setting up of 3 survey teams at Nashik, Akola and Thane. Vehicles for survey teams at Pune, Kolhapur and Nagpur are also proposed in the Tenth Five Year Plan.

The outlay during Tenth Five Year Plan 2002-2007 is Rs.50.00 lakhs. The outlay for 2007-2008 is Rs. 20.00 lakhs. The outlay for 2008-2009 is Rs. 0.01 lakhs.

Plague Control Programme

28.30 For material supplies to the Plague unit, an outlay of Rs. 1.85 lakh is approved for 2007-2008 and anticipated expenditure is Rs. 1.85 lakh. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 3.00 lakhs. The outlay for 2008-2009 is Rs.1.00 lakhs.

Establishment of State Blood Council

28.31 Blood Transfusion units are to be established in the State under the aegis of the Blood Transfusion Council. An outlay of Rs. 1000.00 Lakhs is approved in Annual Plan 2007-2008 and anticipated expenditure is Rs. 1000.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.500.00 lakhs. The outlay for 2008-2009 is Rs. 300.00 lakhs.

National Leprosy Control Programme

28.32 Leprosy control activities were launched in Maharashtra by the GOI in 1955. In 1981-82 Multi Drug Therapy was launched in the state in phasewise manner covering all the districts by 1955-96. It has given wonderful result in the form of reduction of previllance rate from 62.4 per 1000 to 2.95 in March, 2003.

Establishment Of Malaria Combat Teams

28.33 It is proposed to establish Malaria Combat Teams in the Tribal Areas to counter the incidence of Malaria. The outlay during Tenth Five Year Plan 2002-2007 is Rs.100.00 lakhs.

Establishment of District Hospital and Other Offices for Newly Created Districts of Nandurbar, Washim, Hingoli and Gondia .

28.34 The outlay during Tenth Five Year Plan 2002-2007 is Rs. 60.00 lakhs. The outlay for 2008-2009 is Nil.

Pulse Polio Programme

28.35 Eradication of Polio by 2000 A.D. is the pronounced objective of the Government of India. Accordingly massive Pulse Polio Immunization Campaigns are organised for children of 0-5 age group in the State. This is a fully funded programme by the Government of India with regard to Polio Vaccine and state level community education. Outlay is provided from State Plan resources to provided assistance in material supplies, man power training and local level education of community contingent expenses.

An outlay of Rs. 264.36 lakhs is approved for 2007-2008 and anticipated expenditure is Rs. 264.36 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs.1000.00 lakhs. The outlay for 2008-2009 is Rs. 209.66 lakhs.

Savitribai Phule Kanya Kalyan Yojana

28.36 Under this scheme incentives in the form of National Saving Certificates are provided to couples undergoing Family Welfare Operation after 2 female issues.

An outlay of Rs. 300.00 lakhs is approved for 2007-2008 and anticipated expenditure is Rs. 300.00 lakhs. The outlay during Tenth Five Year Plan 2008-2009 is Rs. 500.00 lakhs. The outlay for 2008-2009 is Rs. 65.00 lakhs..

Control of Epidemic

28.37 The approved outlay for 2007-2008 is Rs. 3600.00 lakhs and anticipated expenditure is Rs. 3600.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 500.00 lakhs. The outlay for 2008-2009 is Rs. 300.00 lakhs.

Bureau of Health Publicity

28.38 This Bureau covers the Health Education and Training components activities of all health programmes. The outlay for health Education Bureau is shown under three schemes viz. establishment and strengthening of IEC Bureau and Training of Medical and Para Medical Personnel.

An outlay of Rs. 500.00 lakhs is approved for 2007-2008 and anticipated expenditure is Rs. 500.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 500.00 lakhs. The outlay for 2008-2009 is Rs. 80.00 lakhs.

Strengthening of Public Health Laboratory

28.39 The outlay for Annual Plan 2007-2008 is Rs. 100.00 lakh. This includes upgradation of regional/state laboratories and research and training wing. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 400.00 lakhs. The outlay for Annual Plan 2008-2009 is Rs. 0.01 lakhs.

Strengthening of State Health Transport Organisation

28.40 The State Health Transport Organisation looks after the equipments/vehicles of the health department at State/Divisional/District offices. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 250.00 lakhs. The outlay for 2007-2008 is Rs. 50.00. The outlay for 2008-2009 is Rs. 0.01 lakhs.

Drushtidan Yojana

28.41 This scheme is introduced in 1995-96. Under this scheme free Eye check up of Ashram Schools children is carried out and spectacles are provided at free of cost to those having refractive error.

The approved outlay for 2007-2008 is Rs. 46.25 lakh and anticipated expenditure is Rs. 44.25 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 60.00 lakhs. The outlay for 2008-2009 is Rs. 52.90 lakhs.

World Bank Assisted Malaria Control Project (State Share)

28.42 The outlay for state share is to be provided in state plan for Malaria Control Project especially for Tribal Area.

The outlay for Annual Plan 2007-2008 is Rs. 1314.00 lakh and anticipated expenditure is Rs.1314.00 lakhs. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 2000.00 lakhs. An outlay for 2008-2009 is Rs. 300.00 lakhs.

Strengthening of Village level services

28.43 KEM Institute has advised Government of Maharashtra to contact Non-Government Organisation in this matter. NGO's have prepared models that will help the working of village level system. The outlay during Tenth Five Year Plan 2002-2007 is Rs. 250.00 lakhs. An outlay for 2008-2009 is Nil.

Compensation for Vasectomy Operation

28.44 It is observed that this operation is comparatively simple, more effective & less expensive & hence it has been decided to give an additional incentive from State Government to the concerned person who has undergone this operation under the Family Welfare Programme. Tenth Five Year Plan 2002-2007 is Rs. 500.00 lakhs. An outlay for 2007-2008 is Rs. 300.00 lakhs and anticipated expenditure is Rs. 300.00 lakhs. An outlay for 2008-2009 is Rs. 60.00 lakhs.

Family Insurance Scheme in Tribal Area :—

28.45 In the State the Death Rate of Infant & Mothers is more in Tribal Area as comparative to other Area. Reasons as Religious falth, Family economic position, illiteracy, lack of medical Equipments etc. Considering these reasons the Insurance Policy for Tribal people is much more needed to fulfill their Health problems. By this Insurance Policy they will get emergency & modern medical facilities.

As per the Census of India 2001, the Population is around 70.00 lacks in 15 Tribal Districts in the state. If there are 5 persons per family then the beneficieties will be 14.00 lakhs families. The Expenditure per Family per year may be consider is Rs. 200 and Total Expenditure per Year may be a 28.00 Crores. The outlay for 2007-2008 is 10.00 lakhs. An outlay for Annual Plan 2008-2009 is Rs. 0.01 lakhs.

TO PROVIDE INCENTIVES FOR PARTICULARLY MARRIGE OF GIRLS (Tribal & Marathwada Region.)

28.46 In the State particular age for Marriage is fixed by law for both male and famale (i.e. male is 21 & Female is 18). But even today most of the marraiges are below the age of 18 years of girls in Tribal & Marathwada region. The girls should Physically as well as Mentally prepared to face the changes or stress in pregnancy. Otherwise in preganancy or delivery period some times critical conditions like Anemia, early Birth & low weight infant Deaths and maternal Death may arise.

Considering these problems if the marriage of the girl is not carried between 15 to 18 years then the incentive of Rs. 1000 per Year will be given and total anticipated Expenditure is 22.86 Crores is expected. An outlay for Annual Plan 2007-2008 is Rs. 110.00 Lakhs. An outlay for Annual Plan 2008-2009 is Rs. 0.02 lakhs.

MEDICAL EDUCATION

28.47 The Thrust Areas identified in the field of Medical Education & Drugs Department are indicated below :—

- (i) Upgrading and modernising the medical facilities in Government Hospitals and Colleges.
- (ii) Setting up of Super Specialities in Teaching Hospitals.
- (iii) Establishment of New Government Medical Colleges.
- (iv) Establishment of Drug Testing Laboratories.

28.48 Outlay for Tenth Five Year Plan 2002-2007, actual expenditure for 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008, outlay for Annual Plan 2008-2009 is as under :—

		(Rs. in lakhs)					
Sr.	Sector	Tenth Five Year Plan	Annual Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
No.		2002-2007 Outlay	2002-2006 Actual Exp.	2006-2007 Actual Exp.	Outlay	Anticipated Expenditure	2008-2009 Proposed outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Director of Medical Edu. and Research Mumbai.	24280.43	14250.65	7822.17	8529.59	7529.59	9782.66
2.	Maharashtra Mental Health Inst., Pune	963.30	1.00	3.39	101.00	98.00	156.00
3.	Food & Drugs Adm. Mumbai	2668.80	208.10	52.26	600.00	600.00	307.25
4.	Haffkine Institute for Training Research Testing.	770.64	10.00	.....	100.00	100.00	100.00
5.	Haffkine Bio-Pharma. Corp. Ltd.	642.20	12.75	.....	50.00	50.00	.....

6.	Director of Ayurveda 1660.63	41.83	186.86	645.81	645.81	657.59
7.	Medical Edn. & Drugs Deptt.	.....	-----	.....	.....	.....
<hr/>						
	Total	30986.00	14524.33	8064.68	10836.97	9834.97
<hr/>						
						11003.50

28.49 A new drugs testing laboratory of food and drugs administrations was established at Aurangabad. The construction works of newly established Government Medical/college at Latur Akola and Kolhapur as per MCI requirements are in Progress Also phase I of the construction work of building of Maharashtra University of Health Science Nashik is completed. and construction ork of Phase II will be completed in the year 2008-2009. Construction works of Hospital building and other related building Dr. Babasahed Ambedkar and Research Centre Nagpur, Government Medical College at Yavatmal Solapur Ambejogai and Dhule was started. These construction are expected completed during XIth Five Year Plan 2007-12.

28.50 As per MCI norms Medical College and hospital attached to it should be in 1 campus or atleast in peri ferry five kms. at present Vanless hospital a private government aided is attached to Government Medical College Miraj whichis not in the campus of the college or periferry of 5 kms. therefore it has been decided to dealing the vanless hospitals from the Government Medical College Miraj and to start a new hospital in the campus in building. An outlay of Rs. 200.00 lakhs have been provided for the same in the Annual Plan 2007-2008.

(2) It has been decided to complete the works for which outlay provided in the Annual Plan 2008-2009 is as follows :—

(Rs. in lakhs)

Sr. No.	Name of work	Estimated Cost	Outlay provided in Annual Plan 2008-2009
(1)	(2)	(3)	(4)
1	Construction of 250 beded Hospital Building of Dr, Babasaheb Ambedkar Hospital and Research Centre Nagpur.	1400.00	20.00
2	Construction of new Hospital Building in place of B Block Building at Government Hospital Solapur	2000.00	770.00
3	Shifting of Government Medical College and Hospital Nanded to Vishnupuri, Nanded.	8400.00	120.00

4	Construction works of 502 residential quarters, 288 bedded hospital building and main building phase-2 at Government Medical College Yavatmal.	4000.00	200.00
5	Construction of 500 bedded Hospital Building at Government Medical College, Dhule.	3300.00	300.00
6	Construction works of Administrative Building Residential Doctors Hostels Building 230 bedded Hospital Building at ambejooi	2100.00	300.00
7	Construction of newly open Canser Hospital in Govt. Medical College and Hospital Aurangabad.	500.00	250.00
8	Construction of boys and girls hostel Building at Government Aurvedic Colleges at Mumbai/Nagpur/Nanded/Usmanabad.	1500.00	250.00
Total ...		23200.00	1970.00

(3) It has been decided to linked Government 14 Medical Colleges and 19 related Hospitals the State by computer a view to make available the date of patients case history students etc. online on internet. The work has been entrusted to TATA Infotech company on B.O.T. basis. Total estimated project cost of Rs. 15000.00 lakhs an outlay Rs. 200.00 lakhs is provided in the annual Plan 2008-2009.

(4) Under food and durgs administration here are two laboratories at Mumbai and Aurangabad. For establishment and strengthening of food testing laboratories at Aurangabad in Annual Plan 2008-2009. An outlay of Rs. 112.25 lakhs is provided.

(5) It has been decided to strengthen the Haffkiné Institute for training Research and Testing Mumbai by providing sophisticated machinery and equipment's during the XIth Five Year Plan. An Outlay of Rs. 100.00 lakhs is provided in Annual Plan 2007-2008.

(6) It has been decided to purchase a new machinery and equipment's and to replace the old machinery and equipment in the Government Medical Colleges and Hospitals in the State. An outlay of Rs. 4064.76 lakhs is provided in Annual Plan 2007-2008.

(7) For establishment of new and strengthening of existing sickle cell unit in state in Annual Plan 2008-2009 an outlay of Rs. 200.00 lakhs is provided.

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CHAPTER 29

WATER SUPPLY AND SANITATION

I. RURAL WATER SUPPLY

29.1 A large segment of the population (58 per cent) in Maharashtra lives in the rural areas in 43,722 villages. The rural drinking water supply programme is a part of the “20-Point Programme” as well as the “National Basic Minimum Services” and the Bharat Nirman Programme. Drinking Water in rural area is being provided by Piped Water Supply Schemes, Bore Wells and Dug Wells depending on the source of water, terrain and population of the villages.

29.2 As the entire State receives rainfall only for four months, Water retained underground and in the form of dams, rivers and canals is used during the remaining eight months. Extreme exploitation of the underground water has resulted in depletion of the water sources, leading to scarcity. The only solution to the problem of this nature is to conserve water on watershed basis, preferably with village as a unit. The availability of water is further complicated by the presence of salts in excessive quantities, fluoride, arsenic, iron and other toxic elements or biologically contaminated in natural water reservoirs at some places. In the background of these constraints, it is the endeavour of the State Government to exploit all the feasible water resources, which are comparatively permanent in nature.

29.3 Government has taken the following important decisions in the light of revised guideline of Central Government :-

- (1) Rural Drinking Water Supply Programme is implemented as communicated Demand driven approach.
- (2) Shivakalin Pani Sathavan Scheme is implemented for source strengthening.
- (3) 40 lpcd norms prescribed for preparing Rural Drinking Water Supply Schemes.
- (4) Rural Water Supply Schemes should be prepared considering future need of 15 years.
- (5) The beneficiaries has to pay 10% capital cost of the scheme as “ Community Contribution”. Also they have to bear 100% expenditure towards operation and maintenance of the scheme.
- (6) Active involvement of people and women in planning and implementation of the scheme.
- (7) For maintenance and operation of the Rural Water Supply Schemes, 15% of the budget provision and 15% provision for Accelerated Rural Water Supply Programme is to be provided to Z.P.s.
- (8) The cap on the water tax on the Rural Drinking Water Supply has been removed.
- (9) Village Water Supply and Sanitation Committee is to be constituted for implementation of the schemes under section 49-A of Mumbai Village Panchayats Act ,1958.

Due wells, bore well programme and piped water supply schemes costing less than Rs. 75 lakhs are executed by the Zill Parishads. piped water supply schemes costing more than 75 lakhs are executed by maharashtra Jeevan Pradhikarn.

29.4 State Government has accepted the guidelines of Government of India, norms for selection of villages/habitations and priority for coverage of villages/habitations as follows :-

(A) Norms for selection of Villages/Habitations :

- (1) Villages/habitants not having water source within 1.6 km. distance in plain area and 100 meters distance in hilly area.
- (2) Villages/habitations having water source but contaminated by excess salinity, iron, fluoride, arsenic or other toxic elements or biologically contaminated source.
- (3) Villages/habitation having availability of safe drinking water however not as per norms (less than 40 lpcd)

(B) Priority for coverage of Villages/habitations :-

- (1) Villages/habitations exclusively inhabited by SC/ST or having larger SC/ST population as enumerated in the Status Report of 1994 (Survey) and re-surveyed in 1996-97.
- (2) Coverage of villages/habitations getting contaminated, toxic water to be covered first and rest later.
- (3) Villages/habitants receiving less than 40 lpcd water to be brought to level of 40 lpcd.
- (4) Coverage of Schools/Anganwadies without drinking water facility.

29.5 Operation and maintenance of the schemes is the responsibility of the Village Panchayats/Zilla Parishads. For this purpose the Village Panchayats/Zilla Parishads raises funds by levying water tax. The "Maintenance and Repairs Fund" created by Government at the District level is being operated by the respective Zilla Parishad. Every Zilla Parishad is required to credit 20% of its income in this fund every year. In addition from 2000-2001 15% of the budgeted provision under Rural Water Supply and 15% of total allocation to be received from Central Government under A.R.W.S.P. is provided by the State Government to the Zilla Parishads for this fund. Also at village level a separate "Village Water Supply Fund" has been created in each Village Panchayat. In this fund 35% of the grants against land revenue and general and private water cess in respect of the water supply schemes is to be credited. However, as per new guidelines of government of India, 100% expenditure of Maintenance and Repairs of Water Supply Scheme has to be borne by the beneficiaries.

29.6 Government of India has launched Bharat Nirman Programme to Provide drinking water to the remaining uncovered habitations and schools over a period of 4 years. The State of Maharashtra has 22738 habitations uncovered from the comprehensive Action plan 1999 (Cap.-99). Action plan for coverage this uncovered habitations under Bharat Nirman Programme has been submitted to GOI. It involve expenditure are Rs. 32257.50 crore in next four years. This expenditure has been projected as per prevailing funding pattern under ARWSP and Swajaldhara. The action plan for slipped back habitation (habitation, which were cover earlier but slipped back to NC/PC subsequently, or new habitation.) is under preparation. The action plan for providing drinking water to all Govt. schools has also been prepared and envisages providing drinking water to 24464 remaining schools in next two years. It requires Rs. 44000.00 lakh of funds under ARWSP/Swajaldhara as State share.

29.7 The information regarding outlay and anticipated expenditure in 2007-2008 and the outlay for 2008-2009 is as follows:—

(Rs. in lakhs)

Eleventh Plan 2007-2012 Outlay (1)	Annual Plan 2007-2008 Outlay (2)	Annual Plan Anticipated (3)	Annual Plan Outlay (2008-2009) outlay (4)
320666.09	91695.02	91320.03	53087.97
(Including TSP and SCP)	5132.72 (TSP)	5132.72 (TSP)	4392.88 (TSP)
28229.97	3530.47	3530.47	3683.24
19427.58	(SCP)	(SCP)	(SCP)

Review of Annual Plan 2007-2008

29.8 Outlay approved for the Annual Plan 2007-2008 for Rural Water Supply Scheme is Rs. 87196.02 lakhs. The anticipated expenditure is Rs. 87196.02 lakhs from the State Plan.

29.9 An outlay of Rs. 45397.97 lakh has been provided for rural water supply and sanitation programme for the Annual Plan 2008-2009.

29.10 (1) KFW assisted Adple Pani Project

Through financial assistance of KFW Bank. (A German Government Development Bank), Apple Pani Project is implemented in Pune, Ahmednagar and Aurangabad districts of Maharashtra. Apple Pani project is a pioneer project based on demand driven and community participation principles. Beneficiaries have to bear 10 per cent of capital cost as popular contribution and 100 per cent O and M cost.

Original cost of the project is Rs. 152.44 crores which is enhanced to Rs. 189.77 crores due to the rise in exchange value of Euro. As per the cost the KFW share is Rs. 133.43 crores (Laon Rs. 125.70 crores Grant Rs. 7.73 crores), Government of Maharashtra share is Rs. 49.79 crores is to be collected by beneficiaries as popular contribution.

The project is to be implemented in 2 phase. In the 1st phase (Trial phase) out of 75 villages selected, 14 villages were deleted due to no response of people. Out of remaining 61 villages, in 54 villages water supply schemes are completed and in rest of 7 villages, WSS are on the verge of completion.

In 2nd phase out of 240 villages, village action plan have been prepared for 211 villages and in 53 villages work of WSS are initiated. All these 240 villages have been planned to be completed in all respect by the end of March 2009.

(2) World Bank Aided 2nd Maharashtra Rural Water Supply and Sanitation Project (Jalswarajya)

This project is being implemented in 26 Districts excluding 4 districts already taken in Sector Reforms and 3 districts of KFW projects. The project has following objectives.

(i) Increase rural household's access to improved and sustainable drinking water sanitation services.

- (ii) Institutionalize decentralization of rural water supply and sanitation service delivery to rural local government and communities.

The above objectives aims at empowering village communities in planning, designing, implementing community led water and sanitation facilities. To promote ownership and participation, the project would require village communities to pay 10% contribution for capital cost and bear 100% O and M cost of the water and sanitation scheme.

Project cost is Rs.1395.52 crore. State government share is Rs. 377.10 crore, World Bank share is Rs. 937.60 crore and beneficiary share is Rs. 80.82 crore. The project is being implemented in 3080 Grampanchayats from 26 districts out of which 20 GPs are in planning phase, 2430 GPs are in implementation Phase, 630 GPs completed O and M Phase and started water supply.

Rural Sanitation Programme

29.11 Under this scheme grant-in-aid is paid to Zilla Parishads for construction of surface drainage in villages. Each Zilla Parishad is given grant-in-aid equal to 60 per cent of the gross cost of the project and balance 40 per cent is required to be borne by the local bodies from their own resources. The maintenance of such works is the responsibility of the concerned Zilla Parishad/Panchayat Samiti.

Emergency Rural Water Supply Programme

29.12 Due to inadequate rainfall, the State faces the grave problem of acute scarcity of drinking water in number of villages every year and Government has to take emergency water supply schemes in those villages. The District Collectors are empowered for execution and monitoring of this programme. From the financial year 2002-2003 the budgetary provision for this purpose is made under Natural Calamity.

URBAN WATER SUPPLY

29.13 It is the responsibility of Municipal body to provide protected drinking water to the citizens and also to provide waste water disposal system for the towns. As the funds required for piped water supply schemes and sewerage schemes are generally very large, the Municipal Authorities are not in a position to take up such schemes entirely from their own funds. The Municipal Councils/Corporations are, therefore, given grant-in-aid by State Government. Loans from Life Insurance Corporation, India and financial institutions are also made available with Government Guarantee Schemes are executed by Maharashtra Jeevan Pradhikaran and after completion are handed over to the concerned Municipal Body. Considering of the constraints in mobilisation of resources, efforts are also being made to see whether some schemes could be executed through private sector participation.

29.14 In the places of fairs and pilgrimage centres, important hill stations, places of natural and strategic importance, etc., the policy is to undertake water supply schemes with 100 per cent Government finances, as far as possible.

29.15 In addition to the existing grant-in-aid Government has taken a decision to bear 100% expenses of development of water sources outside the radius of 8 K.M., 5 K.M. and 3 K.M. of the boundaries of 'A', 'B' and 'C' Municipal Councils, respectively. From 2000-2001 the

Municipal Councils/Corporations are required to pay 10% popular contribution towards capital cost of the scheme. The popular contribution towards Water Supply Schemes and sewerage schemes will be as follows :-

Class of Municipal Council/Corporation and Pradhikaran Schemes (1)	Financial pattern (percentage of gross cost of scheme)		
	State Government grant- in-aid (2)	loan (3)	Popular Contribution (4)
All Corporations (except Bombay Municipal Corpn.), Pradhikaran Schemes or Municipal Schemes.	23.33	67.67	10
'A' Class Municipal Councils	25	65	10
'B' Class Municipal Councils	40	50	10
'C' Class Municipal Councils having population of 20,000 and more,	50	40	10
'C' Class Municipal Councils having population of less than 20,000.	90	...	10

29.16 Centrally Sponsored Accelerated Urban Water Supply Programme for towns having population less than 20,000 (as per 1999 Census) will be financed with 45% grant-in-aid from Central Government, 45% grant-in-aid from Government of Maharashtra and 10% popular contribution. 37 Schemes have been sanctioned by G.O.I. since 1994-95. 15 schemes have been completed and out of these 11 schemes are handed over to concerned Municipal Councils. 2 schemes are commissioned. The work of remaining 20 scheme is in progress. The provision Of Rs. 700 lakhs as a state share and 400 lakhs as a central share have been made for the year 2007-08. The outlay of Rs. 1098 lakhs as a state share and outlay of Rs. 1098 lakhs have been proposed for the year 2008-09.

Review of Annual Plan 2007-2008

29.17 Outlay approved for the Annual Plan 2007-2008 for Urban Water Supply and Sewerage Scheme is Rs. 4499.00 lakh. The anticipated expenditure is Rs. 4499.00 lakh.

Removal of Backlog

29.18 According to the Index and Backlog Committee constituted by the Governor, financial backlog of Urban water supply as on 31st March 1994 was Rs.199.44 crore. The report has been approved in September 2001 by Government. Backlog is being removed the Remaining by providing adequate provision per year. Provision is made for the year 2007-2008 is Rs. 4.99 Cr. backlog was pertains to the Marathwada region. The backlog for this Department is Nil.

Leak Detection Scheme

29.19 In many towns/cities, the extent of leakages is quite large and it is a matter of concern. On one hand because of the leakages, the total availability of water to the consumers gets reduced and secondly there is also loss of revenue. Also the expenditure incurred on water supply and electricity is wasted. Through this scheme training is given to the concerned field staff to detect the leakages at various levels and stop the same. In order that the Local Bodies take necessary action to stop leakages. Government has declared a scheme Water and Energy Audit. Accordingly Government will grant an amount equal to 30% of budgetary provision being made for Urban Water Supply Scheme to those Local Bodies who implement Water and Energy Audit.

Urban Sanitation

29.20 To provide sufficient sanitation facilities to urban population is of highest priority. It includes individual latrine, sewerage and solid waste disposal.

(A) Sant Gadgebaba Nagari Swachhata Abhiyan

Sant Gadgebaba Nagari Swachhata Abhiyan is being implemented in urban area since 2002-03. Under this Abhiyan prizes will be given in the name of first Prime Minister Bharatratna Jawaharlal Nehru, to those urban bodies for doing excellent work in sanitation. The urban bodies have been divided for the competition as follows :-

- Group 1 - Municipal Corporation
- Group 2 - A and B Municipalities
- Group 3 - C Class Municipalities and Nagar Panchayats

Prizes for first two rounds in Group 1 will be given by the concerned Municipal Corporation at its own or by sponsoring prizes for rest of two rounds will be given by government. Prizes for first round in Group 2 and 3 will be given by the concerned Municipalities at its own or by sponsoring prizes for rest of rounds at district/ region/state level will be given by the state. Also Solid Waste Management, (2) Latrine and Sewerage Management, (3) Water Supply Management are special sector selected for 3 special prizes in each group.

(B) Solid Waste Disposal

Solid Waste Management has assumed greater significance in the wake of the Supreme Court judgement 2000. Henceforth, the accent in respect of the sanitation arrangements should be on holistic management rather than mere disposal of wastes. The conversion of biodegradable solid waste to manure through any of the available eco-friendly processes is perhaps the best way of solid waste minimisation. For this purpose Government should provide sufficient funds to Urban Local bodies.

29.21 The revised outlay approved for 2007-2008 for Urban Water supply and Sewerage scheme is Rs. 4499.00 lakhs and Rs. 7690.00 lakhs proposed for the year 2008.2009.

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CHAPTER 30 HOUSING

Besides, food and clothing shelter in the form of adequate housing facilities constitutes the most essential and basic human need. The importance of the sector has to be seen in the light of the increasing shortage of adequate housing facilities in rural as well as in urban areas. The problem is being continuously aggravated due to the rapid growth in population. Growth of urban population, rapid industrialisation and regional development are the factors aggravating the housing problem in the cities and towns in Maharashtra.

30.1 Outlay for Tenth Five Year Plan 2002-2007, actual expenditure for 2002-2006 and 2006-2007, outlay and anticipated expenditure for 2007-2008, Outlay for annual plan 2008-2009 are given below :—

(Rs. in lakh)						
Sector/Sub-sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Plan	Plan	-----		Plan
	2002-2007	2002-2006	2006-2007	Approved	Anticipated	2008-2009
	Outlay	Actual Exp.	Actual Exp.	Outlay	Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 Urban Housing	44000.00	7185.22	19692.27	62338.37	46192.58	173008.00
						(SCP 600.00)
2 Rural Housing	600.00	552.15	85.43	221.87	105.02	4488.50
3 Other Housing	10000.00	2428.79	591.52	15500.00	15500.00	16058.00
Total ...	54600.00	10166.16	20369.22	78060.24	61797.60	194154.50

30.2 The target for Tenth Five Year Plan 2002-2007, achievement for 2002-2006 and 2006-2007, target and anticipated achievement for 2007-2008 and target proposed for Annual Plan 2008-2009 under this Sector is indicated in the following table:—

Sector/Sub-sector	Unit	Tenth Five	Annual		Annual		Annual Plan 2007-2008		Annual
		Year Plan	Plan		Plan		-----		Plan
		2002-2007	2002-2006		2006-2007		Target	Anticipated	2008-2009
			Target	Achievement	Target	Achievement	Achievement	Target	Propose
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. Economically weaker section Housing Scheme	C D U	.....	5072	5921	1725	90	2087	315	450
2. Low income Group Housing Scheme	CDU	.....	16362	12220	2668	2678	3228	1150	1730
1. Middle Income & High Income Group	CDU	.....	7272	5350	1696	128	2052	985	988
4. Extension of village Gaothans	Village (Nos.)	.....	...	...	...	...	...	...	...

30.3 The outlay for Housing Sector for the Annual Plan 2008-2009 is Rs. 173008.00 lakh. The sub-sectorwise break-up is as under :—

Sector/Sub-Sector	Annual Plan 2008-2009 outlay			Total
	(Rs. in lakh)			
	General	SCP	TSP	
I. General Housing				
(a) Urban Housing	173008.69	600.00	...	173008.00
(b) Rural Housing	4488.50	...	---	4488.50
(c) Other Housing	16058.00	---	---	16058.00
Total	193554.50	600.00	...	193554.50

I-URBAN HOUSING

MHADA's Programmes of Housing :

30.4 The Maharashtra Housing and Area Development Authority (MHADA) has prepared a perspective plan in respect of housing requirement and the strategy to be followed for redressing the problem of housing shortage in different urban areas. The MHADA has identified 18 towns for taking up Housing on the basis of the importance of the towns, rate of urbanisation, population growth, regional development investment activities, etc. The MHADA secures funds for housing activities from HUDCO/LIC, Plan outlay from State Government, advance contribution from prospective allottees.

Special Planning Authority :

30.5 The MHADA has been appointed as Special Planning Authority for development of 1391 hectares of declared area of New Chandrapur. This envisages acquisition and development of land with infrastructure amenities like roads, electricity, water supply and drainage etc. and make it available for residential and industrial plot development.

Improvement of Services in the colonies of MHADA

30.6 This programme has been undertaken mainly because the residents of the MHADA Colonies are not willing to take over maintenance of the colonies unless the services are improved. This has delayed the transfer of colonies on ownership basis. To overcome this situation, this programme has been undertaken by MHADA through Government funds.

Construction of retaining walls in declared slum areas in Mumbai

30.7 Construction of retaining walls in declared slum areas is related with Mumbai and Suburban Mumbai Districts only. The outlay provided for Annual Plan 2008-2009 is Rs. 2421.00 lakh.

30.8 The outlay provided for Annual Plan 2008-2009 Strengthening of Protection walls (District) is Rs. 100.00 Lakhs.

(II) RURAL HOUSING

Gramin Niwara Yojana (Awas)

30.9 Government of India has accepted the responsibility of providing shelter to the poor in rural areas under Prime Minister Gramodaya Yojana (PMGY). This programme is based on the lines of the Indira Awas Programme for those below poverty line in the rural areas. The cost of the house under this programme would be Rs. 20,000, Rs. 30,000 and Rs. 50,000. Under this programme grant of Rs. 20,000 per house constructed on flat land and Rs. 22,000 for house in remote/hilly areas will be granted for repair of house. In addition SC/ST beneficiaries will be eligible for grants according to the priority.

30.10 Under the credit cum Subsidy Scheme the Central Government will sanctioned Rs. 7500 per beneficiary against which the State has to provide grant of Rs. 2500. The Scheduled Caste and Scheduled Tribe beneficiaries will be provided grants as per norms and percentage.

The programme of Gramin Niwara Yojana is also declared for the towns having population below 50,000. However, this scheme will be restricted to Scheduled Caste/Scheduled Tribe beneficiaries only. Now this scheme has been implemented by Rural Development Department.

EXTENSION OF VILLAGE GAOTHANS

30.11 The scheme for extension of village gaothans is primarily meant for a planned extension of the village sites to relieve congestion in the village due to increasing population pressure. Under this scheme, additional space is being provided to the villagers at a reasonable price. The need for extension of village gaothans also arises with a view to resettle Nomadic Tribes, Vimukta Jatis and Backward Class Communities in one place so that they can also be benefitted from the planned economic development in the rural areas. In this case, the beneficiaries need not necessarily belong to the same village where they want to settle down and the plots are distributed to these communities without charging occupancy price.

The total outlay provided for Annual Plan 2008-2009 is Rs. 4488.50 lakh.

(III) OTHER HOUSING

30.12 Construction of Government residential quarters has not kept pace with the increasing No. of officers and other staff, thereby leading to considerable hardships.

30.13 The construction programme of residential quarters comprises of the following activities :—

- (a) Pool quarters at Regional, District and Taluka places to be constructed at the discretion of the District Accommodation Committee.
- (b) Residential Quarters at Mumbai.
- (c) Construction of transit accommodation at Regional, District and Taluka Places.
- (d) Purchase of flats from CIDCO/MIDC/MHADA and under Urban Land Ceiling Act. and
- (e) Infrastructure facilities such as internal roads, street-lighting, drainage etc.

30.14 The total outlay provided for Annual Plan 2008-2009 is Rs. 3000.00 lakh.

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CHAPTER 31

URBAN DEVELOPMENT AND REGIONAL PLANNING

31.1 The State of Maharashtra with an area of about 3.08 lakh sq.km. (9.59 per cent of the country's total area) has a total population of 9.67 crore which is 9.4 per cent of the country's total population as per 2001 census. The total urban population in the State is about 4.10 crore which is about 42.4 per cent of the total population of the State and 13.77 per cent of the country's total population. The level of urbanisation (42.40%) compared to national average of 27.8% is the highest in the country. Even at that stage, Maharashtra would continue to remain the highest urbanised State in the country. The level of urbanisation of the State is however, not uniform. Mumbai- Pune belt dominates the urban scene while there are considerable regional disparities: As per 2001 Census, there are 40 towns in the State having population of 1 lakh and above. The major thrust of the industrial location and the urban development policy of the State is on containing the uneven growth and promoting growth of the economically backward areas of the State, thereby correcting regional imbalance in growth and development.

31.2 There are 22 Municipal Corporations in the State viz. Mumbai, New Mumbai, Pune, Nagpur, Solapur, Kolhapur, Thane, Kalyan-Dombivali, Bhivandi-Nizampur, Mira-Bhayender, Malegaon, Nashik, Pimpri-Chinchwad, Amravati, Ahmadnagar, Dhule, Jalgaon, Akola, Aurangabad, Ulhasnagar, Nanded-Wagala and Sangli-Miraj-Kupwad. The number of Municipal Councils in the State and Nagar Panchayat 225, Thus the total number of Municipal Corporation Municipal Council and Nagar Panchayat 247.

31.3 The Outlay for Xth five year Plan 2002-07 Actual Expenditure 2002-2006 and 2006-07, Outlay & Anticipated Expenditure for Annual Plan 2007-2008 and an Outlay for Annual Plan 2008-2009 are given below :—

Sector	Tenth Five Year Plan 2002-2007 Outlay (1)	Annual Plan 2002-2006 Actual Exp. (2)	Annual Plan 2006-2007 Actual Exp. (3)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (6)
				-----	-----	
				Outlay (4)	Anticipated Expenditure (5)	
Urban Development	304836.00	130925.85	106454.38	212891.29	212891.29	206869.00

31.4. The increase in urban population has given rise to many problems mainly unemployment, poor standard of living, lack of infrastructure facilities, environmental problems etc. Measures to tackle this problems includes -

- (i) employment generation.
- (ii) improving the quality of life, especially of the poor in a resource efficient manner.
- (iii) efficient and equitable delivery of Services, including urban transport.
- (iv) strengthening and reorienting the municipal authorities to enable them to play the role of development managers.
- (v) strengthening the existing institutional mechanism and,
- (vi) balancing the widening city size hierachies.

31.5 There are three urban development authorities viz.

- (i) Pimpri-Chinchwad.
- (ii) Mumbai Metropolitan Regional Development Authority (MMRDA).
- (iii) City Industrial Development Corporation (CIDCO).

Training in Town Planning

31.6 Under this scheme training is imparted to four departmental officers of the Town Planning Department. The training includes post-graduate degree courses in Urban Planning at School of Planning , New Delhi as well as to Post-Graduate degree course of M.E. (T and CP) at the College of Engineering , Pune. However taking into consideration the necessary responsibilities and demands for providing advice to local bodies, institutions, as well as Government, there is shortage of qualified town planners. It is therefore proposed to depute at least 8 engineering /architectural graduates for the New Delhi/Pune courses per year. Under this scheme 81 officers have been trained so far.

31.7 An outlay of Rs. 38.00 lakh is provided for the Annual Plan 2008-2009 for this programme.

Strengthening of Staff in Town Planning Department

31.8 The Town Planning Department is actively engaged in (a) Preparation of Development Plan including Monitoring Assignment of their Implementation, (b) Preparation of Regional Plans , (c) Preparation of Traffic and Transportation, (d) Execution of Development Plan Projects and Integrated Urban Development Programmes, and (e) Urban Research.

31.9 The work of revision of Development Plans and their implementation has been considerably increased due to ever increasing population and the amenities to be provided to the urban as well as rural areas. To cope up with the increased work mentioned above , it is decided to create additional staff in this Department.

Financial Assistance to Municipal Councils for Implementation of Development Plans.

31.10 Government sanctions financial Assistance to Municipal councils as below :-

class	Grant (Percentage)	Loan(percentage)
"A" class Municipal Councils	33.33	66.67
"B" class Municipal Councils	50	50
"C" class Municipal Councils	100	...

100 per cent grant-in- aid is given for their non-remunerative works. Approved projects in the development plans include :—

- (1) Acquisition of land for various purposes,
- (2) Contruction of Markets and Weekly Bazars, Schools, Roads, Dispensaries, Hospitals, Slaughter Houses, Libraries etc.
- (3) Development of burial and crematory grounds, Parks and gardens etc.

31.11 An outlay of Rs. 5050.44 lakh is proposed for Annual Plan 2008-2009.

Integrated Urban Development Programme of Small and Medium Towns (IDSMT)

31.12 The IDSMT is a Centrally Sponsored Programme. for which 60% grant is received from Government of India and the balance 40% is to be borne by State Government. Under this scheme, Municipal councils having population of 3 to 5 lakhs are also covered. So far Government of India has assisted 96 towns .

31.13 An outlay of Rs. 122.00 lakh is proposed for Annual Plan 2008-2009.

Special Grants for Development of Infrastructural Facilities of Municipal Corporation Cities.

31.14 The Municipal corporations are unable to provide infrastructural facilities to the public. In order to help the Municipal Corporation to provide better infrastructural facilities State Government has approved special grants for Development works in Municipal Corporation (excluding BMC). While distributing the grants the following criteria is observed:

1. On population basis 50 per cent,
2. Per capita productivity 15 per cent,
3. Capital cost 35 per cent,

The Municipal Corporations are also to equally share the cost of the schemes / projects undertaken under this programme.

An outlay of Rs. 4500.00 lakh is provided for Annual Plan 2008-2009.

Special Development Programme for Pilgrimage Centres

31.15 (i) Taking into consideration the large number of pilgrims visiting pilgrimage centres on special occasions, a special programme for development of pilgrim places. This programme envisages providing basic civic amenities such as drinking water, drainage system, street lighting etc. It is decided to undertake similar programmes at Paithan, Jejuri, Parli-Vaijanath and Pandharpur (Phase II) Nanded, Akkalkot, Shirdi, Trimbakeshwar, etc. for Urban Development Department. An outlay of Rs. 500.00 lakh is proposed for Annual Plan 2008-2009.

Development of Rural Pilgrimage places

(ii) Under this programme, basic amenities like sanitation, facilities like drinking water, internal roads etc. are provided to Pilgrims visiting pilgrimage places. An outlay of Rs. 4765.48 lakh is provided for District level Scheme and Rs. 2000.00 lakh for State Level Scheme for 2008-2009.

Land Acquisition for New Mumbai

31.16 CIDCO is assigned the work of developing, planning and taking-up construction activities in New Mumbai. The State Government acquires land and transfers it to CIDCO for development and disposal. Out of 19,300 hectares of notified land (including 3700 hectares salt pan), over 13,000 hectares have been acquired while about 6000 hectares are yet to be acquired. The total outlay of Rs. 593.53 lakh is provided for Annual Plan 2008-2009.

Open Market Borrowing

31.18 For carrying out developmental works in Municipal Corporation towns, the local bodies are allowed to borrow funds from commercial banks ceiling of which is determined by the State Government.

Urban Forestry Programme

31.19 The Urban Forestry Programme was first introduced in rural areas and 'C' Class Municipal Councils with population below the 15000. Government has now decided to introduce this programme in all the Municipal Councils and Corporations. For this programme 50 per cent grant-in-aid will be provided by the Government. Remaining 50 per cent expenditure is to be borne by the concerned Municipal Councils / Corporations.

Fire Fighting Training Centre:

31.20 An Outlay of Rs. 500.00 lakhs is provided for 2008-2009 construction of hostel building of the fire fighting training Centre and purchase of laboratory equipments.

Assistance for Development Plan Works in Municipal Corporation Areas

31.21 Schemes included in the approved Development Plans of Municipal Corporations are executed by them from their own funds. In order to assist Municipal Corporation, Government has decided to provide 23.33 per cent of the total expenditure as grant-in-aid to the concerned Municipal Corporation (excluding the Mumbai Municipal Corporation) for implementation of development schemes included in their sanctioned Development Plans. Outlay provided for the Annual Plan 2008-2009 is Rs. 4647.25 lakh.

Aesthetic Improvement Programme :

31.22 As part of environmental improvement scheme for beautifying the city of Mumbai, such as development of beaches and gardens, illumination of important buildings, afforestation, beautification of traffic islands and footpaths is undertaken. Outlay for the Annual Plan 2008-2009 is Rs. 4237.00 lakh.

Graveyards/Crematorium Development :

31.23 With a view of providing infrastructural facilities to the public, development of graveyards and crematorium is necessary. An outlay for Annual Plan 2008-2009 is Rs.1120.00 lakh.

Grant-in-aid for modernisation of Municipal Hospitals in Greater Mumbai :

31.24 Under this scheme, Modern equipments are provided for Municipal Hospitals. Outlay for the Annual Plan 2008-2009 is Rs. 50.00 lakh.

Dalit Vastis Sudhar Yojana

31.25 For the benefit of the Urban and Rural Community, Government has started the scheme of 'Dalit Vasti Sudhar Yojana on 100 per cent grant basis from 1995-96. The locality (Basti), having 50% and above S. C. population are entitled for benefits under this scheme. Work of civil amenities, like roads, gutters, water supply Pipeines, public latrines etc. are provided in the locality. Under the scheme Rs. 1 crore is sanctioned to Municipal corporation, Rs. 50 lakhs to 'A' class Municipalities and Rs. 25 lakhs each to 'B' & 'C' class Municipalities. Outlay for the Annual Plan 2008-2009 is Rs.14525.15 lakh.

महाराष्ट्र राज्य MAHARASHTRA STATE

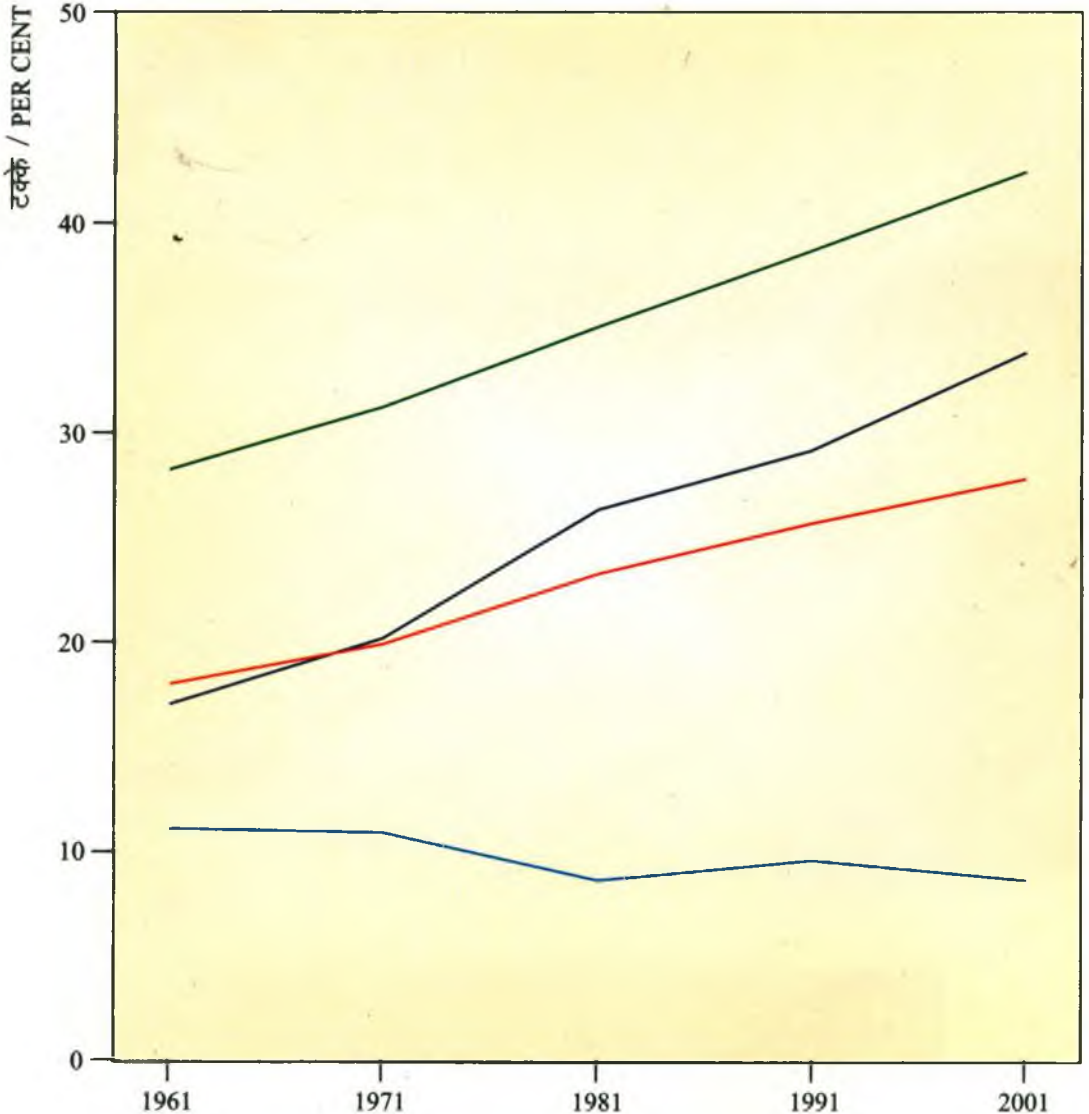
नागरी लोकसंख्येची एकूण लोकसंख्येशी टक्केवारी
**PERCENTAGE OF URBAN POPULATION
 TO TOTAL POPULATION**

महाराष्ट्र
 MAHARASHTRA

महाराष्ट्र (महानगरे)
 MAHARASHTRA (CITIES)

भारत
 INDIA

महाराष्ट्र (नगरे)
 MAHARASHTRA (TOWNS)



जनगणना वर्ष / CENSUS YEAR

Swarna Jayanti Shahari Rozgar Yojana

31.27 The Swarna Jayanti Shahari Rozgar Yojana is being implemented in all Municipal corporation and Municipal councils in place of (1) Nehru Rozgar Yojana (2) Urban Basic Services for Poor (3) Prime Minister's Integrated Urban Poverty Eradication Programme. This programme is implemented from 1st December, 1997.

31.28 This scheme is funded on a 75:25 basis between the Central & the State.

31.29 Under this schemes, identified urban poor having education upto 9th standard are entitled to get loan upto Rs. 50,000 from nationalised banks and subsidy upto 15% of the project cost or maximum Rs. 7,500 for self employment project. Under this scheme training facility for urban poors to set up small enterprises is sanctioned. Development of Women and Children is a sub-scheme of this scheme. A group of 10 urban poor women can get together and start income generating activity.

31.30 Urban Wages Employment Programme (UWEP) is another sub scheme of this programme. Under this programme wage employment to beneficiaries living below the poverty line within the jurisdiction of urban local bodies by utilising their labour for construction of socially & economically useful public assets. The programme is applicable to urban local bodies population of which is less than 5 lakhs.

An outlay of Rs. 1000.00 lakh is provided for Annual Plan 2008-2009.

Mumbai Megacity Development

31.31 A centrally sponsored Scheme for development of five metropolitan cities in the country has been formulated by the Government of India. Mumbai City is covered under the scheme.

The programme under this project would be as under :—

	(Rs.in crore)
(i) Commercial Complexes and Technology Park	51.00
(ii) Urban land Development and Renewal	81.90
(iii) Water Supply, sanitation and Public Health	408.35
(iv) Transport and Related Infrastructure	243.75
(v) Institutional Development and Technical Assistance	15.00
	800.00

The programme is being executed by Mumbai Municipal Corporation (MMC) Bombay Electric Supply and Transport Undertaking (BEST), City and Industrial Development Corporation (CIDCO), Thane Municipal Corporation (TMC), Kalyan Municipal Corporation (KMC), and Navi Mumbai Municipal Corporation (NMMC) Mumbai Metropolitan Regional Development Authority (MMRDA) is the coordinating and monitoring agency.

Funding pattern of the Mumbai Mega City Programme will be as under :—

		(Rs.in crore)
Government of India (25 per cent)	...	200.00
Government of Maharashtra (25 per cent)	...	200.00
Financial agencies (50 per cent)	...	400.00
		800.00

National Urban Information System

31.32 National Urban Information System is proposed to be implemented in the Tenth Five year Plan. This is centrally sponsored scheme under wage. 70% grant will be available as central assistance and the State share will be 30%. The scheme will be proposed to be implemented in 32 cities of the State.

An outlay of Rs. 2.63 lakh is provided for Annual Plan 2008-2009.

Sinhastha Kumbh-Mela

31.33 The Sinhastha Kumbh-Mela held at Nashik in the year 2002-2003 works under Nashik Municipal Corporation and Trimbak Municipal Council viz. roads, water supply, health, ghat repairs, sadhu camps etc. are undertaken.

National Slum Improvement Programme

31.34 The State assisted scheme for Environmental Improvement of Slums is being implemented in 61 cities having population of 50,000 or more stands discontinued with effect from 1-10-99. This scheme is now replaced by the National Slum Improvement Programme. The scheme is funded by the Central Government. The pattern of assistance of which is 70:30 i.e 70 per cent loan and 30 per cent grant. The NSDP will be implemented in all the Municipal Corporation/Municipal Council Area.

The scheme would be monitored by the SUDA and DUDA

The main components of National Slum Improvement Programme are :—

1. Providing basic amenities like water supply, drainage, public bath, public toilets, street lights etc.
2. Social basic amenities like elementary education, adult education, non-formal education, entertainment, child care, health schemes, vaccination, primary health etc.
3. Providing houses and shelter to the urban poor, assistance of at least 10 per cent is given to the urban poor to build new houses or improvement of existing houses.

The scheme would be implemented by the Municipal Corporation and Municipal Council and would be monitored by the SUDA and DUDA.

Though the Central Government approves 70 per cent loan and 30 per cent grant for the scheme. Scheme would be implemented on 100 per cent grant basis in the State. The loan component approved by Central Government would be repaid by State Government from non-plan grants.

CHAPTER 32

WELFARE OF BACKWARD CLASSES

Welfare of backward classes is the constitutional responsibility of the State. Article 46 of the Constitution of India reads :—

“ The State shall promote with special care, the educational and economic interests of the weaker section of the people and in particular of the Scheduled Castes and Scheduled Tribes and shall protect them from social injustice and all forms of exploitation.”

In accordance with this, programmes for educational, economic and social emancipation of backward classes have formed an important place in our plan. Separate schemes and programmes have been framed for giving direct benefits to the Scheduled Castes and Nav Buddhists scheduled castes the Special Component Plan and the Scheduled Tribes through the Tribal Sub-Plan. Essential facilities for Scheduled Castes Bastis like drinking water, drainage, street lighting, link road, facilities for health, primary and adult education etc. are being provided wherever necessary. Care is being taken to ensure that wherever new housing colonies are put up as a part of general construction, segregation on the basis of castes is not done. Further, new facilities which are being created in villages are located in the Scheduled Castes areas of the village itself.

32.2 The backward class population in Maharashtra, according to the 2001 Census is 160.76 lakhs as shown below :—

Scheduled Castes	...	87.58 lakhs
Scheduled Tribes	...	85.77 lakhs

The programmes under this Sector are broadly grouped in three categories— (1) Educational programmes, (2) Programmes for economic development, and (3) Programmes for health and housing.

The actual expenditure for the Tenth Five Year Plan 2002-2007, outlay for actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 is as follows :—

(Rs. in lakhs)						
Programme	Tenth Five Year Plan 2002-2007 Actual Exp.	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008 Outlay	Annual Plan 2007-2008 Anticipated Expenditure	Annual Plan 2008-2009 Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 Direction & Administration—						
SJD	238.31	714.79	279.15	300.00	300.00	700.00
TDD	1244.75	186.85	101.00	1620.00	1620.00	1000.00
2 Education—						
SJD	29534.39	36526.77	60622.81	43315.11	43315.11	49976.97
TDD	25026.29	17780.57	14826.56	34285.71	34285.71	38281.33
3 Economic Upliftment—						
SJD	10075.06	6215.36	24.08	320.00	320.00	20159.50
TDD	11061.25	2180.00	21792.83	22675.66	22675.66	21806.99
4 Health, Housing—						

(Rs. in lakhs)

Programme (1)	Tenth Five Year Plan 2002-2007 Actual Exp.	Annual Plan 2002-2006 Outlay	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009
	(2)	(3)	(4)	Outlay Expenditure (5)	Anticipated Outlay (6)	(7)
SJD	67172.24	43556.17	32767.56	59012.00	59012.00	99184.94
TDD	4691.71	7503.84	6403.84	23795.76	23795.76	34834.81
SCA (TDD)	.....	.....	.....	.....	.....	7424.00
Total - SJD	107020.00	87013.09	93692.79	102947.11	92773.08	169021.41
TDD	42024.00	45652.20	43123.93	39733.67	43123.93	101497.13

* Out of this outlay Rs.206000.00 lakhs is for S.C.P. which is 49.97% of the outlay for Social Justice Department.

SJD = Social Justice Department, TDD = Tribal Development Department

STRENGTHENING OF THE DIRECTORATE OF SOCIAL WELFARE / TRIBAL WELFARE

I DIRECTION AND ADMINISTRATION

32.3 The Directorates of Social Welfare and Tribal Welfare are the nodal agencies for administering the programmes for welfare of B.Cs. and tribals. For strengthening these Directorates the following outlays for Annual Plan 2007-2008.

Annual Plan 2007-2008

1. Directorate of Social Welfare ... Rs. 700.00 lakhs.
2. Directorate of Tribal Development ... Rs. 10 lakhs.

II EDUCATION

EDUCATIONAL INCENTIVES TO B.C. STUDENTS

32.4 Under this programme the following benefits/incentives are given to B.C.Students:—

(i) Free education is given to the students belonging to S.C., S.T., D.T. and N.T. at all stages in recognised institutions. Tuition fees, etc. are reimbursed to the educational institutions at the prescribed rates and are borne by Government. There are 61,517 educational institutions with 19.67 lakhs SC,NB, VJ/NT & 7.48 lakh S.T. students.

(ii) First two ranker B.C. Students each from Vth to Xth Standard are paid scholarships ranging from Rs. 50 to 100 per month for ten months in the order of merit, provided they have secured 50 per cent or more marks in the previous annual examination.

(iii) All B.C.Girls studying in Vth to VIIth standard are paid scholarship of Rs. 60/ per month for ten months to stop the least lack of attendance in class and to encourage them to remain present in the class.

(iv) Stipend is given to the SC/ST/VJ/NT students studying in ITI's at the prescribed rate under the Craftsman Training Programme.

(v) All the SC/ST/VJ/NT students studying in post SSC course are granted scholarships on the lines of Government of India scheme subject to the conditions that (a) the income of the parents is not more than 1,00,000 p.a.; (b) the student is not a full time employee; (c) Students should bear good conduct and his progress and attendance is satisfactory; (d) only 2 children of the same family are eligible.

The following outlays for educational schemes are provided for the Annual Plan 2008-2009.

(Rs.in lakhs)

Name of the Scheme (1)	Outlay for Annual Plan 2008-2009			
	S.C. (2)	S.T. (3)	O.B.C., V.J.N.T. & S.B.C. (4)	Under T.S.P. (5)
1 Opening and maintenance of Govt. Hostels for Boys and Girls.	580.00	...	9.00	2701.87
2 Grant-in-aid to B.C. Hostels	682.50	...	3.20	...
3 Construction of Govt. Hostel Building for B.C. Boys and Girls (50 per cent State Schemes).	906.41	...	...	2684.55
4 Tuition Fees & Exam. Fees to B. C. students.	7453.83	...	279.10	504.07
5 Award of Scholarship to girls in Vth to VIIth Standard.	2315.81	...	...	...
6 Freeship to special community	...	...	...	...
7 Award of Scholarship to B. C. students.	387.52	...	167.52	...
8 Special Maintenance allowance to B. C. Students in Sainik Schools.	120.00	...	150.00	0.30
9 Residential Public Schools for Children of Scavengers.	...	...	...	...
10 Maintenance allowance to B. C. students in Hostel attached to the professional courses.	770.00	...	95.86	173.81
11 Opening, maintenance and development of Ashram Shala, run by Voluntary Agencies.	259.55	...	...	3552.06
12 Ashram Shala Complex	...	...	...	10952.79
13 Scheduled Tribes Model Schools.	...	...	...	10.00
14 Grant-in-aid to Balwadis	...	...	...	...
15 Pre-recruitment training for entry into Police/ Military.	300.00	...	3.00	...
16 Motor Driving School	159.50	...	2.52	300.00
17 Govt. of India Scholarship	...	...	23000.00	...
18 Prematric school for children of those engaged in unclean occupation.	697.59	...	...	...
19 Savitribai Phule Scholarship to SC girls studying in 8th to 10th Std.	4675.24	...	2500.00	...
20 Rajashri Shahu Maharaj Merit Scholarship to BC	2050.00	...	300.00	...

OPENING AND MAINTENANCE OF GOVERNMENT HOSTELS

32.5 Hostel facilities are provided to the S. C. students for successful completion of studies. The students are provided food, accommodation, furniture, bedding and linen material, text books, school uniforms, bus passes, medical facilities etc. free of cost. The number of Government Hostels are 271 however inadequate for a large number of B.C. students especially girls. There are 211 Boys Hostels & 137 Girls Hostels with the total number of 23300 students under the Tribal Department. For the Social Justice Department the Boys Hostels number 129 & Girls Hostels number 114 with the total number of students being 19003.

An outlay of Rs. 580.00 lakhs is for Annual Plan 2008-2009.

Grant-in-aid to B. C. Hostels

32.6 To encourage Voluntary Agencies to involve in the educational development of Backward Classes, Grant-in-aid of Rs.500 p.m. per boy/girl is paid for 10 months to the management of aided B. C. Hostels with an initial inmate strength of 20. In the first year of recognition, a token amount of Rs. 2000 is paid. In addition, an amount of Rs.600 p.m. towards the salary of Superintendent, limited to 50% of the emoluments is also paid to the Institution. At present 1881 boys & 406 girls hostels are run by voluntary agencies through which 86770 & 1005 students are covered respectively. An outlay of Rs. 682.50 lakhs is proposed for Annual Plan 2008-2009.

Special Maintenance to B. C. Students in Sainik Schools

32.7 The entire expenditure incurred on B. C. students in the Sainik Schools at Satara, Nashik and Pune, & whose parents/Guardians income from all sources does not exceed Rs. 1500 p.m. is reimbursed directly to the institution by the department. B. C. Students studying in Grant-in-aid and Non-grant schools are paid Rs. 25000 and Rs. 12,000 to meet the expenditure on education. Outlay of Rs. 120.00 lakhs is proposed for Annual Plan 2008-2009.

32.8 To provide good quality education to the children of sweepers, Government runs a residential public school for the children of scavengers at Pune and Nagpur to open such institutions in other parts of the State.

PAYMENT OF MAINTENANCE ALLOWANCE TO B. C. STUDENTS IN HOSTELS ATTACHED TO THE PROFESSIONAL COURSES.

32.9 Maintenance allowance at the average rate of Rs. 550 p.m. for 10 months is given to all the medical and engineering students besides the scholarship to meet the extra expenditure on food, books and stationery etc. in the college hostels. This will encourage the students to seek admission in the college hostels itself, rather than crowding in the Government B. C. Hostels. Outlay Rs. 770.00 lakhs is proposed for Annual Plan 2008-2009.

OPENING MAINTENANCE AND DEVELOPMENT OF ASHRAM SHALAS RUN BY VOLUNTARY AGENCIES FOR SC., ST., VJ., NT.

32.10 Ashram Schools are managed by recognised voluntary agencies working for the upliftment of the tribals and V.J., N.Ts. Grants are given to voluntary agencies for the purpose of opening and maintenance of Ashram School. There are 554 Ashram Shalas under the T.D.D. & 450 under the S.J.D. Outlay of Rs. 259.55 lakhs is for Annual Plan 2008-2009.

Ashram Shala Complex (Government Owned)

32.11 Construction of Ashram Shala Complex is one of the major programmes of the State Government for removing backwardness of the tribals. There are presently 554 Ashram Schools in the State including 272 Post Basic Ashram Shalas. The construction work of the school and hostel buildings for these ashram schools is being taken up in phases because of their large number. The construction work of 23 Ashram Shalas and 17 post basic Ashram Shalas is currently in progress. Works of water supply, electricity are also taken up in these Ashram schools. Outlay of Rs. 10952.79 lakhs is for Annual Plan 2008-2009.

Scheduled Tribes-Model Ashram Schools

32.12 Model Ashram Schools function at Dhule & Ahmednagar. These schools are exclusively meant for tribal students and they provide opportunity to them to achieve higher merits in academic as well as extra curricular activities including sports. Outlay of Rs. 10.00 lakhs is for Annual Plan 2008-2009.

Grant-in-Aid to Balwadis

32.13 This scheme aims at inculcating good habits in backward class children. Grant-in-aid at the rate of 90% of the expenditure incurred on the salaries of trained and untrained matrons/dairs, house rent, expenditure on milk and snacks is reimbursed to the recognised voluntary agencies running Balwadis for the children of SCs., VJ and NTs between the age-group of 3 to 6 years.

Pre-recruitment Training to S.T. Youth for Entry into Police/Military

32.14 An Outlay of Rs. 3.00 lakhs is for Annual Plan 2008-2009 for the Pre-recruitment Training Centres.

Motor Driving School

32.15 Motor Driving Training Centres have been established to train Adivasi Youth to get employment as drivers in M.S.R.T.C. and private companies. The cost of the training centre is shared by State Government(2/3) and MSRTC (1/3). Outlay of Rs. 159.50 lakhs is for Annual Plan 2008-2009.

Grant-in-Aid for Tution Fees and Examination Fees to B. C. Students for Post-Matriculation Education.

32.16 An outlay of Rs. 7453.83 lakhs is for Annual Plan 2008-2009 under S.C.S.P.

Pre-Matric Scholarship to Children of those parents who are engaged in Unclean occupation.

32.17 An outlay of Rs. 697.59 lakhs is for Annual Plan 2008-2009.

Book Bank for B. C. Students studying in Medical, Engineering, Agriculture, Veternary and Polytechnical Colleges.

32.18 Books are provided through the College Library to students whose parents income do not exceed Rs. 44,500 per annum. One set of book is supplied to a group of two students. An outlay of Rs. 261.45 lakhs is for Annual Plan 2008-2009.

III- ECONOMIC UPLIFTMENT

32.19 The State Government has established following corporations for implementing various programmes for the welfare of Scheduled Castes/Nav Budhas, Matang and Vimukta Jati and Bhatkya Jamatis. These corporations extend loan, subsidy to the individual beneficiaries to help them take up productive economic activities and rise above the poverty line. Some of the basic details alongwith the outlay for share capital, The Annual Plan 2008-2009 for these development corporations are given below :—

(Rs.in lakhs)

Sr. No.	Name of the Corporation	Month and year of Establishment	Authorised share capital	Paid-up share capital as on 31.3.2004	Schemes executed by the Corporation	Details
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Mahatma Phule Backward Class	July, 1978	20000.00	11298.00	Seed Money	20 per cent of the cost of the project ever is less upto Rs. 5 lakh is given as loan on 4 per cent interest.
Outlay for this Corporation for share capital in the Annual Plan 2008-2009 is not provided.						
2	Lok Shahir Annabhau Sathe Vikas Mahamandal	July, 1985	5000.00	2324.00	Spl. Central assistance 25% or 33 1/3 or 50% subsidy	Beneficiaries are entitled to 20 per cent. of the cost of the project upto Rs.5 lakh.
Outlay for this Corporation for the Annual Plan 2008-2009 is not provided.						
3	Vasandrao Naik V.J. & B.J Vikas Mahamandal.	February 1984	10000.00	2955.00	Training	For 6 months course stipend @ Rs.150 p.m. is given Maximum expenditure admissible is Rs. 1300.
					Assistance for purchase of share.	Rs. 200 to Rs. 200 is given as loan for purchase of shares of different Co- operative Societies.
					Other Schemes	Mass Project, Sakar Project Coaching Classes.

Outlay for this Corporation as a share capital in the Annual Plan 2008-2009 is Rs. 17600.00 lakhs.

Leather Industries Development Corporation of Maharashtra (LIDCOM)

32.20 The Leather Industries Development Corporation of Maharashtra (LIDCOM) was established in the year 1974 for promoting the leather industry in the State. The authorised share capital of the Corporation is Rs.5000.00 lakhs and the paid up share capital by the end of 31st March, 2004 is Rs. 2321.00 lakhs. The Corporation has set up footwear production centres at Kolhapur, Hingoli and Daryapur, a Tannery Centre at Satara and sales outlets at Bandra, Solapur, Dhule, Jalgaon, Nanded, Latur and Vashi(New Mumbai).

MAHARASHTRA STATE OTHER BACKWARD CLASS FINANCIAL AND DEVELOPMENT CORPORATION

32.21 According to 1991 Census, Other Backward Class population is about 52 per cent of the total state plan. For the socio and economic development of Other Backward Class, Government of Maharashtra has established Maharashtra State Other Backward Class Corporation. The authorised share capital of this corporation is Rs. 50 crores & paid up share capital by the end of 31st March, 2004 is Rs.1787.00 lakhs. Employment and Self-employment schemes for other backward classes are implemented by the Corporation. An outlay of Rs. 400.00 lakhs is included in the Annual Plan 2008-2009.

MAHARASHTRA STATE CO-OPERATIVE TRIBAL DEVELOPMENT CORPORATION

32.22 Maharashtra State Co-operative Tribal Development Corporation was established in 1972 under the Co-operative Act, with the objective of providing multiple services to the tribal population in this State. Currently, its main activities are :—

- (1) Monopoly procurement of notified agricultural commodities and minor forest produce collected by the tribals.
- (2) Distribution of consumption (Khavti) loans to the Adivasi families, and
- (3) Extending loans for income generating activities under the nucleus budget and through a tie-up with National Scheduled Caste and Scheduled Tribe Finance and Development Corporation(NSFDC).
- (4) Management of developmental works in tribal areas, on agency basis, on behalf of Government, Public Institutions and Corporations.
- (5) To undertake any activity assigned by the Government for general development of Adivasis.
- (6) Promotion of programmes for the generation of employment in tribal areas.

32.23 The Tribal Development Corporation functions as an apex body of the multi-purpose adivasi co-operatives. The village level co-operatives are the TDC's sub-agents for monopoly procurement and it is through them that the TDC distributes Khavati loans. The Government provides (i) managerial subsidy, (ii) purchase subsidy and (iii) bears the losses, if any, annually incurred by the TDC in its trading operations.

32.24 The TDC has been performing a number of useful services from the point of ameliorating the economic conditions of the tribals. It has also been involved, in supporting several schemes, such as, providing foodgrains and other commodities to ashram schools, purchasing and installation of electric pumpsets and oil engines, distributed under 100% subsidy scheme, etc.

32.25 The Corporation has now been appointed as a channelling agency for implementing various projects for the tribals with the loan assistance from National Scheduled Castes and Scheduled Tribes Financial Development Corporation (N.S.F.D.C.). The financial arrangement being that 75% of the project cost will be provided by NSFDC, as loan assistance to be given to tribal youths through the Corporation, 15% of the project cost will be provided by Tribal Development Corporation and the balance 10% amount is to be contributed by the concerned tribal beneficiary.

An Outlay of Rs. 2000.00 lakhs is included in the Annual Plan 2008-2009, out of this an outlay of Rs. 1500.00 lakhs is meant for the share capital to T.D.C. during 2007-2008.

SHABARI TRIBAL FINANCIAL AND DEVELOPMENT CORPORATION

32.26 This Corporation aims to achieve the economic development of tribals. The authorised share capital of this Corporation is Rs. 100 crores of which State & Central share is 51 & 49 per cent respectively. An outlay of Rs. 700.00 lakhs is for Annual Plan 2008-2009, out of this Rs. 400.00 lakh is included in the share capital to this corporation during 2008-2009.

Khavati Loan to Marginal Farmers and Landless Labourers

32.27 In order to eradicate the money lending system existing in tribal areas, the scheme of providing Khavati Loan to tribal population is being implemented since 1978, through the Tribal Development Corporation. A family having 4 units will be granted a loan of Rs. 2000.00, a family upto 8 units Rs. 3000.00 and above 8 units Rs. 4000.00. An outlay of Rs. 5300.00 lakhs has been provided for this purpose in the year 2008-09.

INSTALLATION OF PUMP SETS/OIL ENGINES

32.28 Electrical motor pumps/oil engines are supplied to ST agriculturists on subsidy basis to help them to increase their agricultural yield. Agriculturists holding land upto 10 acres and above have to bear their share amounting to Rs. 250/- and Rs. 500/- respectively. An Outlay of Rs. 63.75 lakhs is for Annual Plan 2008-2009.

NUCLEUS BUDGET

32.29 The Tribal Sub-Plan is formulated taking into consideration the specific needs of each Integrated Tribal Development Project Area. However, not all the schemes can be provided for from the normal annual plan, therefore a special scheme viz. "Nucleus Budget" is being implemented by the Additional Tribal Commissioners and the Project Officers. The Project Officers are empowered to evolve and implement or get implemented through concerned departments, the schemes of local importance at their own level after following the prescribed procedure.

32.30 The ceiling for financial assistance under this scheme is Rs. 10,000 per family. Group Schemes can also be taken, subject to this ceiling. The entire assistance can be given as a grant in the case of schemes for training welfare and human resources development. However, for income generating schemes, only 50% of the cost is given as a grant, and the beneficiary is expected to bring the balance 50% by way of his contribution or through a loan. The ATC can sanction group schemes upto Rs. 5 lakhs each, the Tribal Commissioner upto Rs. 10 lakhs and schemes costing more than that are referred to Government. An Outlay of Rs. 3000.00 lakhs is provided in the Annual Plan 2008-2009 for Nucleus Budget.

STATE LEVEL COMMISSION FOR SAFAI KAMGAR

32.31 An outlay of Rs. 55.00 lakhs is provided in the Annual Plan 2008-2009 to look into the educational and socio-economic upliftment of Safai Kamgars.

TIN STALLS FOR GATAI KAMGAR

32.32 To provide Tin Stall/Sheds to the Gatai Kamgar belonging to schedule caste for their social and economic development on the basis of 100% Government grant. In addition to this Rs 500 is provided as a financial assistance. An outlay of Rs. 1000.00 lakh is provided in the Annual Plan 2008-2009.

LONG TERM LOAN TO SPINNING MILLS

32.33 Under this scheme, loan is provided to Spinning Mills whose 51% share capital is held by S.C. members. An outlay of Rs. 100.00 lakhs is for Annual Plan 2008-2009.

IV.HEALTH, HOUSING AND OTHERS

32.34 Financial assistance is given to the Backward Class people through Cooperative Housing Societies for construction of houses in proportion to the Area and Income as per the table below :—

Particulars	Group Income	Annual construction cost	Limit contribution 20%	Perso-sidy 30%	Sub-free loan for construction work	Interest free loan for Development o	Interest
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Rs.	R.	Rs.	Rs.	Rs.	Rs.
Area "A" Corporation	Financially Weaker & Small Income	25000	60000	12000	18000	30000	6000
Corporation's "A" & "B" Class Municipal Councils	L.I.G.	25000 to 50000	100000 (A) to 80000 (B)	20000	30000	50000	8000
Area "C" Class	M.I.G	50000 to 75000	150000 (A) to 100000 (B)	Govt Grant is not admissible.			
"D" Class Municipalities and Rural Areas	Financially Weaker and Small Income	75000 and above	150000(A) to 100000(B)	On construction cost 10% subsidy			

Till now 21681 beneficiaries are benifited under this scheme.

IMPROVEMENT OF DALIT BASTIS

32.35 Maximum amount of Rs. 5.00 lakh is sanctioned under this scheme for providing essential facilities such as tap water, drinking water, internal roads, gutters, lighting etc. in Dalit Bastis consisting of 100 beneficiaries or more. An Outlay of Rs. 15430.86 lakhs is included in the Annual Plan 2008-2009 for the said scheme.

INCENTIVE FOR INTERCASTE MARRIAGES:

32.36 As incentive for intercaste marriage financial assistance of Rs.15,000 is given to a newly married couple, out of which 50 percent of the assistance is in the form of National Saving Certificates. An outlay of Rs. 166.10 lakhs is included in the Annual Plan 2008-2009.

FINANCIAL ASSISTANCE TO INDIVIDUAL BC POPULATION IN RURAL AREAS FOR THE REPLACEMENT OF THATCHED ROOF BY MANGLORE TILES/G.I. SHEETS

32.37 Financial assistance limited to Rs. 4,000/- is given to the persons belonging to Backward Class who reside permanently in rural areas and are landless labourers for replacement of thatched roofs by Mangalore Tiles or G.I.Sheets. An outlay of Rs. 19.98 lakhs is included in the Annual Plan 2008-2009.

□ □

CHAPTER 33

SOCIAL WELFARE

Programmes of Social Welfare aim at providing minimum essential financial and moral support to the physically and socially handicapped persons and to those who are in need of special care and protection. Several institutional and non-institutional facilities have been provided for socio-economic development of the neglected and handicapped section of the society. Following are the broad categories of the schemes in this Sector.

1. Welfare of physically handicapped.
2. Schemes for preventing drug addiction.
3. Welfare of poor and destitute including rehabilitation of leprosy affected persons, providing homes for the aged and infirm and preventing begging.
4. Prisoners' Welfare.
5. Correctional Services under Juvenile Justice Act.
6. Financial Assistance to Voluntary Organisations.

Objective and Strategy

33.2 1. To utilise the existing capacity at optimum scale, improving the qualitative aspect of the programme, developing human resources and ensuring efficiency with economy.

2. To cover all infirm, aged and destitute widows under payment of maintenance grant scheme.

3. Formulation of effective schemes for rehabilitation and welfare of handicapped persons and obtain services and co-operation of non-government organisations working in the field.

33.3 The details of actual expenditure for the Tenth Five Year Plan 2002-2007, outlay actual expenditure for Annual Plan 2002-2006 & 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008 and outlay for Annual Plan 2008-2009 is as follows :—

Name of the scheme	(Rs. in lakhs)					
	Tenth Five Year Plan 2002-2007 Actual Exp.	Annual Plan 2002-2006 Actual Exp.	Annual Plan 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay
	(1)	(2)	(3)	Outlay	Anticipated Expenditure	(7)
I. Social Welfare :						
1. Direction and Administration	140.00	.....	.....	.....	.....	.....
2. Welfare of Physically handicapped	1448.58	374.20	145.38	930.13	930.13	982.01
3. Welfare of Poor and Destitute	313.36	198.03	23.94	649.90	649.90	.....
4. Prohibition	237.16	53.65	20.00	50.00	50.00	55.70
Total ...	2139.10	693.80	306.67	1630.03	1630.03	1037.71
5. Prisoner's Welfare	222.00	29.45	50.00	100.00	100.00	150.00
Total ...	2361.10	672.25	356.67	1730.03	1730.03	1187.71

33.4 Details of some of the Major Schemes under Social Welfare are as follows :—

Welfare of Physically Handicapped Persons

A number of measures for the welfare of handicapped have been undertaken by Government. These welfare measures include education, training, employment, self employment etc. These schemes are implemented through Government and Non-Government Organisations.

Some of the schemes being implemented are as follows:—

(Rs. in lakhs)			
Serial No.	Scheme	Implementing Agency	Outlay for Annual Plan 2008-2009
(1)	(2)	(3)	(4)
1	Opening of counselling cell at District Level	Government	...
2	Financial Assistance Margin Money Scheme for Opening Small Industries by Physically Handicapped Persons.	Government	43.80
3	Construction of buildings of Government Institutes for Physically Handicapped Persons.	Government	100.00
4	State Scholarship to P.H. Students upto VIII Std.	Government	...
5	Recognition and payment of GIA to Voluntary Institutes for Physically Handicapped Agency persons.	Voluntary	...
6	Survey of Physically Handicapped Persons at Taluka Level	Government	0.24
7	State Scholarship to P.H. students after VIIIth Std.	Government	86.75

33.5 Apart from the Government, number of voluntary institutions are also serving the cause of the physically handicapped.

33.6 Some of the important schemes and their outlays for P. H. is as follows :—

(i) Counselling Cells at District Level

This cell has been set up to extend necessary assistance and advice to the needy physically handicapped person e.g. advice for securing admission in suitable institutions, supply of artificial limbs/appliances, award of scholarship, placement of the job, training, etc. An outlay is not provided in the Annual Plan 2008-2009.

(ii) Financial Assistance Margin Money Scheme for Opening Small Industry

Margin Money to the extent of 20% of estimate or Rs. 5000 is granted to the Physically Handicapped Person, whereas the finance for starting the business or industry are raised through financial institutions limited to Rs. 25000. An outlay of Rs. 100.00 lakh is provided in the Annual Plan 2008-2009.

(iii) Recognition and Payment of GIA to Voluntary Agencies for Welfare of Physically Handicapped Persons

Grant-in-aid is given to Voluntary Agencies to conduct education and training programmes for the Physically Handicapped & to provide with shelter, food and specialised treatment for physical rehabilitation. An outlay is not provided in the Annual Plan 2008-2009.

(iv) State Pre-Matric Scholarship for Disabled.

Under the scheme, scholarship is awarded to the physically handicapped students upto VIII Std. at the following rates on the fulfilment of certain minimum conditions

Serial No. (1)	Standard (2)	Rates of Scholarship per month (Rs.)			
		Blind (3)	Deaf (4)	Crippled (5)	Mentally Retarded (6)
1	Primary I to IV	50	50	50	50
2	Primary V to VII	75	75	75	75
3	Secondary VIII	100	100	100	100
4	Mentally Retarded	...	...	...	...

For the above scheme, an outlay of Rs. 96.43 lakh is provided in the Annual Plan 2008-2009.

(v) State Post Matric Scholarship for Disabled

Under the scheme, scholarship is awarded to the physically handicapped students after VIII Std. by the Government since 1997. The rates of scholarship are as under :

Sr. No. (1)	Group (2)	Rate of Scholarship per month in Rs.	
		Hosteller (3)	Day scholar (4)
1	Group A—Degree course in Meical Engineering, Agricultural, Veterinary and post graduate degree course.	425	190
2	Group B—Diploma course in Medical, Engineering, Agricultural, Veterinary.	290	190
3	Group C—Post Graduate course in Arts, Science, Commnerce and Diploma in professional education.	290	190
4	Group D—From 2nd year degree course	230	120
5	Group E—11th, 10th and !st year of Degree Course	150	90

An outlay is not provided for Annual Plan 2008-2009 for the Construction of Government Institutions for Physically Handicapped.

Economic Development Corporation for Physically Handicapped

33.7 The Economic Development Corporation undertakes schemes for the economic rehabilitation of the physically handicapped. Employment opportunities would be made available to the P.H. Their workshops would be provided with sufficient raw materials for production of various products, marketing their produce etc. An Outlay of Rs. 150.00 lakhs is provided in the Annual Plan 2008-2009.

For economic rehabilitation of Physically Handicapped persons, Government centre fully equipped to handle the training needs of the P.H. people with facilities for computer training, T.V. repairing, watch repairing etc. has been set up at Ahmednagar. Government provides 100% assistance to the trainees for economic rehabilitation after completion of training.

Divisional & State level Sports competition for Physically Handicapped person

33.8 It is proposed to organise sports competition for physically handicapped, firstly at district/divisional level and then extend to State level. These competitions will be held by the State Government and social organisation jointly. The physically handicapped who are qualified at the State & District Level will be honoured & will be given encouragement

in participating at National and Inter-national competition. Qualifying five sportmen would also be provided employment in Government service.

An outlay of Rs. 25.00 lakh is included in the Annual Plan 2008-2009 for this scheme.

Anti Drug Addiction Campaign

33.9 The State Government conducts awareness campaign to contain the drug menace. Preparation of Cine/T.V.slides, Poster, brochures, slogans, competition, Advertisement, etc. are widely used. Voluntary agencies are also involved in the de-addiction propoganda work.

An outlay of Rs. 56.15 lakh is provided for this purpose in the Annual Plan 2008-2009.

Grant-in-aid to Homes for Aged and Infirm

33.10 Several voluntary organisations have taken upon themselves the responsibility of providing shelter, treatment, care, etc. to the old persons aged 55 years and above and infirms below 55 who have no means of subsistance and who are without any relatives to look after them . There are no Government Institutions for this purpose. However, Government gives grants to the voluntary organisations as per prescribed rates. Capitation Grants are paid at the rate of Rs. 500 per person while one time building grants at the rate of Rs. 750 per inmate is provided.

An outlay of Rs. 26.85 lakh is included in the Annual Plan 2008-2009 for this purpose.

Matoshri Yojana

33.11 Government has decided to set up homes for the old and aged persons in every district on the " Ramadham Pattern". These homes would be run by Voluntary agencies. The capacity of each home would be 100. These organisations would be granted aid @ Rs.750/ per aged person in addition to grants for capital expenditure. The aged whose monthly income is more than Rs. 12,000/-p.a. will be charged Rs. 500/- per month. An outlay of Rs. 4.64 lakh is provided in the Annual Plan 2007-2008. Under this scheme construction of 19 Homes are completed. An outlay is not provided in the Annual Plan 2008-2009.

Prisoners' Welfare

33.12 The Central Government was providing 50 per cent assistance for prison industry and agriculture. This scheme is discontinued by Central Government now. But the prime function of the prison administration is to help the prisoners in their reformation and rehabilitation in the society as law abiding citizens. Vocational and job oriented training in various trades and crafts, such as carpentry, tailoring, agriculture are organised in the prison. For this purpose an outlay of Rs. 150.00 lakh is provided in the Annual Plan 2008-2009 from the State fund only.

CHAPTER 34

WOMEN & CHILD DEVELOPMENT

34.1 The department of Women & Child Development has been set up to assist the women in improving their socio-economic status by associating them with different developmental activities, particularly rural women. The primary aim of this department is to provide necessary infrastructure for comprehensive development of women's potential and thus help them to play a significant role in the development process as participants and beneficiaries.

34.2 The policy for women aims at making them economically independent and self-reliant. Focus is on the following areas, as per the policy.

1. Steps to eliminate violence against women;
2. Ensuring equality in view of legal rights
3. Improving the economic status of women;
4. Appropriate use of media;
5. Increased participation of women in local self-Government
6. Enhancing community participation in Government activities (involvement of Non-Governmental Organisations)

34.3 An outlay & actual expenditure for Tenth Five Year Plan 2002-2007, actual expenditure for Annual Plan 2006-2007, outlay and anticipated expenditure for Annual Plan 2007-2008, outlay for Annual Plan 2008-2009 is as follows :—

(Rs.in lakhs)						
Name of the scheme (1)	T.F.Y.Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Exp. (3)	Annual Plan 2006-2007 Actual Exp. (4)	Annual Plan 2007-2008 ----- Outlay Anticipated Expenditure (5) (6)		Annual Plan 2008-2009 Outlay (7)
	Women & Child Development					
1. Direction and Admn.	287.58	41.28	28.86	25.25	25.00	90.00
2. Women Development	3109.12	469.28	1448.72	1421.33	1835.39	3324.10
3. Child Development	2755.94	509.13	1359.97	1456.77	1449.70	2836.07
4. Mahila Balkalyan Samittee	3463.00	981.03	678.88	811.20	811.20	1262.97
5. Major contruelianover of Govt. Builds	.....	.....	.....	144.20	144.60	724.60
Total -Women and Child Development	9615.64	2000.72	3516.43	3859.21	4265.89	8237.82

Some of the Programmes implemented for Development of Women

34.4 The Mahila Arthik Vikas Mahamandal (MAVIM) has been set up in the year 1975 with an authorised share capital of Rs. 4.00 crores and total paid up share capital by the end of 31st March, 2007 is Rs.300.00 lakhs and its capital base adequately raised to enable it to discharge its responsibility effectively as per the policy for women. The economic programmes are by and large administered by MAVIM. The policy for women envisages a greater role for MAVIM. An outlay of Rs. 592.80 lakhs is for Annual Plan 2008-2009 for providing share capital to MAVIM.

Programmes for Ensuring Equality In View Of Legal Rights

Amendment to Hindu Succession Act:

34.5 The responsibility of maintaining a marriage lies with both husband and wife and economic insecurity cannot be a reason for forcing a woman to live with a man in an unequal, unhappy and violent relationship. Therefore, women litigents have been exempted from paying court fees in cases relating to maintenance, property rights, violence, divorce etc. since October 1994.

The Hindu Succession (Maharashtra Amendment) Act 1994 has come into force on 22nd June 1994 in its application to the State of Maharashtra. According to this amendment women have been given co-partnership rights.

30 per cent Government jobs have been reserved for women.

The ownership of any house or land, given by Government would vest in the joint name of husband and wife.

34.6 The State Government Plans to consider the following amendments:

1. Amendment to Section 125 of the Criminal Procedure Code

Amend Section 125 of the Criminal Procedure Code (CRPC) to effect the following:

(a) Remove the ceiling on maintenance.

(b) the women who come under proviso (P) of section 125(3) and who abide to stay separate should be eligible for maintenance.

2. Amendment to Hindu Marriage Act:

Amend the Hindu Marriage Act in its applicability to the State of Maharashtra to provide that a woman on solemnisation of marriage will become a joint owner of the properties and assets earned by the husband. In consultations with responsible members from each community, similar amendments would be made to the Indian Christian Marriage Act, 1972, Indian Divorce Act, 1969. The Parsi Marriage and Divorce Act, 1936 and Muslim Women Rights on Divorce Act in their applicability to the State of Maharashtra.

3. Other Amendments:

Amend the Act for Prevention of Immoral Traffic to make the customer as culpable as the women and delete clauses making soliciting a crime.

Amend the Guardianship Act to enable the mother to be a guardian also.

It is also proposed to amend the Rent Act to provide that widows, destitutes and handicapped women are treated on par with personnel from the Armed Forces.

4. Programmes for increased Participation of Women in Local Self-Government

The 73rd Amendment to the Indian Constitution is a major step in the empowerment of women. The State has already set up Statutory Committees at the Zilla Parishad Level for women and children. These Committees have also been given funds to be used exclusively for the development of women and children in each district. The needed support would be provided to equip and train women to take on their role as decision makers in Local Self-Government.

34.7 WOMEN DEVELOPMENT

Maher Yojana

Under this Yojana, destitute women who come to the Government institutions are given shelter by Government. For one year they are paid an amount of Rs. 250.00 per month in cash. If a woman comes with her children, an amount of Rs.150.00 per month and Rs. 100.00 per month are given for two children respectively. The shelter will give her boarding and lodging, and training in some vocation for a period of one year. It is expected that in future this scheme will be extended to shelter homes run by NGOs.

The Government has also increased maintenance grants for institutions for women and children from Rs.750.00 per person to Rs.950.00 per person per month.

(2) Scheme for Abolition of Dowry System

35 District Vigilance Committees are to be set up in the Ninth Five Year Plan to arrest the cases of dowry and attend to the complaints of ill treatment. Vigilance Committee also arrange lectures, discussions through voluntary agencies to focus on the evils of the dowry system.

An outlay of Rs. 491.35 lakhs is for Annual Plan 2008-2009.

(3) Women's Councillng Centre.

Women counselling Centres has been established in the police stations. Women counselling centre are run with the help of NGOs. A legal guidance and advice has been given to the women in need to avoid injustice. In the year 2005-2006, initially 10 women counselling centres are sanctioned. It also proposed to sanction additional 10 counselling centres during year 2007-2008. For this total outlay of Rs. 60.00 lakhs is provided in the Annual plan 2008-2009.

(4) Rehabilitation of Devdasis

Government proposes to undertake concerted measures to alleviate the sufferings of Devdasis in the State as recommended by the Expert Committee headed by Shri Prakash Awade. The ill-practice of Devdasi is sought to be tackled through various measures, including introduction of fresh social legislations and schemes for training, rehabilitation and economic upliftment of the Devdasis and their dependent children. An outlay of Rs. 8.35 lakhs is for Annual Plan 2008-2009.

(5) Grant-in-aid to Mahila Mandal

Under this scheme, Rs. 43,000 grant has been provided to each Mahila Mandal. The importance of Gram Panchayat dynamics in the development of women has been recognised and it is proposed to actively encourage the setting up of Mahila Mandals by offering to cover the cost of registration of these Mahila Mandals. These Mahila Mandals in the rural areas impart training to the rural women for self employment.

An outlay of Rs. 62.02 lakhs for Annual Plan 2008-2009.

(6) Grant-in-aid to Women for Self-employment

Assistance of Rs. 500 is given to women for self-employment. An outlay of Rs.148.37 lakhs for Annual Plan 2008-2009. It is proposed to revise the norms of the scheme is under consideration.

(7) Establishment of Multi-purpose Hostel for women

These Hostels will provide information about vocational training or service and guidance regarding law, shelter to women in distress. To establish these Hostels grant-in-aid is given to voluntary organisations.

(8) Grand-in-aid to voluntary organisation for group marriage of girls of the farmers

The said scheme is being implemented in the 6 district of Vidarbha to prevent the suicide of the farmers. This is a special programme launched by Government. An outlay Rs. 1200.00 lakh is for Annual Plan 2008-09.

(9) Implementation of Domestic Violence Prevention Act at field level.

To protect the women from domestic violence is main object of the Central Act. Therefore implementation, supervision and control of the act at field level is essential. An out lay of Rs. 1.00 lakh is for Annunal Plan 2008-09.

34.8 Child Development

It is the policy of Government to provide for the care protection, treatment, development and rehabilitation of neglected children. Towards this aim the following schemes are being implemented.

(Rs.in lakhs)

Scheme	Implementing Agency	Outlay for Annual Plan 2007-2008
(1)	(2)	(3)
1. Opening of Government Observation Homes	Government	10.10
2. Non-institutional Services to Destitute Children grauf in aid to bal sadan	Voluntary Organisations	2277.67
3. Major consnictions works of Building of officers &Govt. Institutions etc.	Government	724.60

The no. of Institutions (Government\Voluntary) attending to the problems of children as on 31.3.2005 are 46 (Government) and 518 (Voluntary).

(1) Opening of Government Observation Homes and Approved Centres.

Observation homes are run by the voluntary organisations through the District Probation Officers and After Care Associations, and in their absence, by the Government. An outlay of Rs. 10.10 akhs is for Annual Plan 2008-2009.

(2) Non-Institutional Service to Destitute Children, Grant-in-aid to Bal Sadan

The Juvenile justice (care protection of children) Act 2000 deals with delinquent, victimised youthful offenders and problem of children. Such children after arrest are first brought to observation homes for care before being produced before the Juvenile Courts. After finalisation of case the child is committed to approved centres where they are being taken care of and provided with food, shelter, training, etc. upto the age of 18 and 20 years for boys and girls respectively. They are also provided with vocational training for their rehabilitation. The observation homes/approved centres are opened as per the provisions of the Juvenile Justice Act, 1986. Such institutions are paid grant-in-aid at prescribed rates.

The basic objective of Bal Sadan is to provide substitute family life to destitute children. One institution consisting of 8 to 9 children is known as Bal Sadan and a cluster of such 18 to 20 Bal Sadan is known as Balgram. One Bal Sadan is supervised by a House Mother. Children get personal attention and love which helps to develop their personality and their feeling of security. Financial assistance is given at the rate of Rs. 950.00 p.m. per inmate. for this an outlay of Rs. 2277.67 lakhs is for Annual Plan 2008-2009.

(3) Major Constructions works of Building of Officers & Govt. Institutions ect.

To improve the status of Homes run by this Department renovate the various homes which it is decided to construct. for this purpose an outlay of Rs. 724.60 lakhs has been provided in the Annual plan 2008-09.

(4) Juvenile Justice Programme

Juvenile Justice Programme is a centrally sponsored scheme, under this scheme Govt. of India is providing 50% of the grants as per guideline laid down for homes run under the juvenile justice (care and protection of Children) Act, 2000. Expenditure on basis of amenities provided in Homes for juvenile e.g. Food, cloths, Medical facility, education etc.

34.9. Mahila Bal Kalyan Samiti

34.11 The State Government has constituted a "Mahila and Bal Kalyan Samiti" in each of the Zilla Parishads. The Committee is entrusted with the supervision of all programmes implemented for the welfare of women and children. This includes the Integrated Child Development Scheme, Integrated Rural Development Programme (40% Women Sector), Development of women and Children in Rural Areas (DWCRA), Training to Rural Youth for Self Employment (TRXSEM), and other schemes being implemented by the Women and Child Welfare Department. Besides, this Committee will assist in the formulation of schemes for women and child welfare based on the local felt needs. An outlay of Rs. 1262.97 lakhs is for Annual Plan 2008-2009.

CHAPTER 35
LABOUR & LABOUR WELFARE

INTRODUCTION

Labour and Labour Welfare sub-sector consists of six main programmes viz. Labour Administration, Rehabilitation of bonded labour, Assistance to Labour Cooperatives, Craftsmen training programme, Apprenticeship training programme, Employment Services and Sanjay Gandhi Swavalamban Yojana.

35.2 The financial and physical progress of these programmes is as under:

(Rs. in lakh)

Sector/Sub-sector	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
	Year Plan	Year Plan	Plan-	Outlay	Anticipated	Plan
	2002-2007	2002-2006	2006-2007		Expenditure	2008-2009
(1)	Outlay	Actual Exp.	Actual Exp.	(5)	(6)	Proposed
	(2)	(3)	(4)			Outlay
						(7)
Labour and Labour Welfare						
1. Labour Administration	246.00	13.42	232.69	451.00	445.00	461.00
2. Rehabilitation of bonded labourers ^{1.37}	30.00	.....	5.60	100.00	100.00	100.00
3. Assistance to labour co-operatives	8.00	.....	.....	4.00	- 4.00	.....
4. Vocational training programme	53479.00	10045.00	11282.17	21563.17	21563.17	32979.99
5. Employment Services	2498.00	173.93	82.01	220.00	138.00	171.00
6. Sanjay Gandhi Swalamban Yojana	1707.00	.....	.....	1.60	1.60	.....
Total ...	57962.00	10232.35	11602.47	22339.77	22251.77	33711.99

Physical Targets and achievement

Sector/Sub-sector	Unit	Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual
		Year Plan	Plan	Plan	Target	Anticipated	Plan
		2002-2007	2002-2006	2006-2007		Achievement	2008-2009
(1)		Target	Achievement	Achievement	(5)	(6)	Target
		(2)	(3)	(4)			(7)
Labour & Labour Welfare							
(I) Craftsmen Training							
(a) No. of Indl.Trng. Instts. Nos. (Cum.)		380	361	369	380	380	380
(b) Intake capacity	„	130000	66112	67240	78248	78248	78248
(c) No. of persons undergoing training	„	130000	66112	67240	78248	78248	78248
(d) Out turn	„	130000	33056	33620	39124	39124	39124
(II) Apprenticeship Training Programme							
(a) Training places located	„	40000	26000	26000	26000	26000	30000
(b) Training places Utilised	„	40000	26000	26000	26000	26000	30000
(c) Apprentices Trained	„	80000	52000	52000	52000	52000	60000

A - LABOUR

Labour Administration

35.3 A brief description of the important schemes under the Labour Administration Sub-Sector is given below.

Outlay for Annual Plan 2008-2009 is Rs. 461.00 Lakh.

(1) Training & Research Programme

It is proposed to train officers of the Labour Department in connection with various Labour Laws implemented in the State. Outlay for Annual Plan 2008-2009 is Rs. 1.00 lakh.

(2) Scheme for wide Publicity to various Labour Laws

It is proposed under this Scheme to regulate service conditions of workers and to give publicity to various labour laws through the media like television, radio, short documentaries, display of slides in rural theatres, video films, posters, folders and newspapers etc. Outlay for Annual Plan 2008-2009 is Rs. 2.00 lakh.

(3) Strengthening of Medical wing of the Directorate of Industrial Safety and Health

There are different types of industries in Maharashtra like heavy and light engineering, heavy and light chemical industries, petrochemicals, pesticides, fertilizers, textile and Electronic Industries. All these pose their own potential hazards, which may cause acute and chronic side effects on the health of the workers. In Maharashtra, the chemical factories which include heavy chemical complexes or small chemical factories which may produce acute effects on the health of the workers to such an extent that it may result in death. Pesticides spilled on the body of the workers are equally dangerous.

(4) Improvement of communications, mobility of Factory Inspectors

For the quick transmission of messages relating to factory accidents, gas leaks, fires and disasters in the area a broad network of office/ residential telephones is an essential pre-requisite for the Factory Inspector, the concerned Dy.Chief Inspector of Factories, the Chief Inspector and from C.I.F. to higher authorities. Quick transmission of such messages to the area Factory Inspector and others not only facilitates a prompt inquiry into the mishap and its causes but also enables the concerned authorities to bring into action the various control measures in the case of disaster. Outlay for Annual Plan 2008-2009 is Rs. 11.44 lakhs.

Rehabilitation of Bonded Labour

35.4 The Bonded Labour System (Abolition) Act, 1976 which came into force with effect from 25th October 1975.

35.5 The work pertaining to rehabilitation of bonded labour is entrusted to Revenue and Forests Department. The Collectors have been instructed to take suitable action for rehabilitation. The bonded labourers freed from bondage are to be rehabilitated in the ongoing works of Government like IRDP, EGS etc. The Government of India has enhanced the subsidy to Rs.6250. This scheme is a part of 20 Point Programme. 50% Central assistance is admissible for this scheme.

35.6 At the end of March, 1998, 1364 bonded labourers were identified, 1287 were rehabilitated and 77 were not required to be rehabilitated for some or the other reasons. As on today not a single identified bonded labour remains to be rehabilitated. Outlay for Annual Plan 2008-2009, is Rs. 100.00 lakh.

Assistance to Labour Co-operatives

35.7 There are 4,422 Labour Contract Societies in the State with a total membership of 2,20,000. The membership of labour contract societies are mainly from weaker section community. These societies organise scattered and unorganised labourers together and provide them gainful employment in various works obtained on contract from Government Departments and other agencies. This system has eliminated the exploitation of labourers from private contractors.

B -TRAINING

CRAFTSMEN TRAINING PROGRAMME (Industrial Training Institutes)

35.8 The Craftsmen Training Programme is controlled by the Directorate General of Employment and Training (DGET), Ministry of Labour, Government of India and the curriculum in various vocations is executed as per directives received from it. Thus the training programme is chalked out on National basis and at State level, it is administered on the basis of norms and guidelines laid down by National Council for Vocational Training (NCVT). This programme mainly deals with the training of craftsmen in various engineering and non-engineering trades.

35.9 The syllabi for the various trade courses which are introduced in ITI's are prepared by NCVT. The courses are of one or two years duration. Some of the trade courses are started under the aegis of State Council for Vocational Training (SCVT) to meet the local needs. Accordingly at present training is being imparted in 58 different trades out of which 28 are of two years duration and remaining 30 are of one year duration. Out of these 58 trades, 41 are Engineering trades while remaining 17 are non-engineering trades. At present, out of 58 trades, 4 are covered under the aegies of SCVT and remaining are as per syllabi laid down by NCVT. The training in ITI's is aimed at equipping the trainees with adequate practical and theoretical knowledge of the concerned trades and to develop them into semi-skilled craftsmen suitable for Industrial Employment or as an apprentice in the designated trades under the Apprenticeship Act or to undertake self-employment ventures.

35.10 At present, there are 347 Government I.T.Is. and 269 non Government ITIs, with intake capacity of 65704 and 30724 respectively. Government ITIs includes 15 ITIs for women with intake of 3648 Women. There are 56 Government ITIs in tribal sub-plan area with an intake capacity of 8692 trainees. 75% of the available seats in these ITIs are reserved for scheduled tribes. In the ITIs in the general plan area 25% of seats in each trade are reserved for women. Thus the total Number of ITIs in the State is 616 with intake capacity of 94656. In order to extend the feasibility for vocational training to the people, the State Government has taken a decision to set up in phased manner, one Government I.T.I. in every taluka where no I.T.I. exists at present. In view of this out of 326 total talukas, all talukas are already covered by establishing mini ITIs.

Main Thrust Areas

- (i) Modernisation of Existing Trades,
- (ii) Maximum utilisation of Existing Infrastructure,
- (iii) Creating facilities for Training of Instructors,

- (iv) Creation of Post of Training and Placement Officer to facilitate placement of ITI pass-outs and to promote better interaction with industries.
- (v) Implementation of Government decision to established ITIs at each Taluka and promote women's Participation in C.T.S. training.
- (vi) Creation of additional Training facilities in the popular trades under Apprenticeship Act, 1961.
- (vii) Creation of INTERNET facilities to develop better MIS.

35.11 The Training imparted in ITIs is skill oriented and in order to avoid any mismatch between what is taught and what is needed, a systematic plan to improve upon the existing training system was required to be evolved. Every care is therefore, taken to fund adequately every activity covered under this programme.

Procurement of deficient equipments in Existing ITIs

35.12 The ITIs' training is need-based and unless it is constantly updated, the same cannot be of any use to the Industrial world. Updating of curriculum results in new requirement of tools and gadgets, shop outfits and machineries. Further normal usage of such tools leads to their wear and tear which ultimately results in the need for new tools. Thus, technological advance, revision of syllabi and normal wear and tear results in deficiency of tools and equipment. outlay for Annual Plan 2008-2009 is Rs. 4097.88 lakhs.

Removal of deficiency of staff in existing ITIs

35.13 Staff is created in ITIs as per the norms laid down by DGE T in its training manual. The requirements of staff in ITIs are related to its strength and additional staff is required to be created with the increase in intake. However, the required staff is not provided at the time of establishing new ITIs as well as introduction of additional seats. A review of staff position has revealed that teaching as well as non-teaching posts are required to be created immediately. Further to facilitate placement of ITI pass-outs and to promote their better interaction with industries, posts of Training and Placement Officer in each ITI in the State is created.

Outlay for Annual Plan 2008-2009 is Rs. 22.95 lakhs.

Acquisition of Land

35.14 In order to acquire land for the construction of ITI buildings, The outlay for Annual Plan 2008-2009 is Rs. 673.60 lakhs.

Construction of workshops and Administrative buildings

35.15 An outlay for Annual Plan 2008-2009 is Rs. 9077.61 lakhs.

Construction of Staff Quarters

35.16 As per norms laid down by NCVT 50 percent of the staff is required to be provided with residential facility. The provision of such facility is particularly essential because costly equipment is installed in ITI workshops hence presence of some responsible staff members is essential on the premises. Further ITIs normally work in two shifts and for maintaining punctuality, provision of quarters for some essential staff is of utmost importance.

Construction of Hostel Buildings for Trainees

35.17 The Trainees of ITIs come generally from economically lower state of the Society. Many of the trainees come from their villages to undertake ITI training and do not find suitable place to reside. NCTVT has also fixed norms according to which 20 percent of the trainees are to be provided with hostel facilities. An outlay for Annual Plan 2008-2009 is Rs. 2409.20 lakhs.

Introduction of additional seats in existing ITIs

35.18 In order to take proper care of certain skill areas in the context of technological advancement as well as development in other sectors viz: Electronic Industry, creation of TV transmission centres, Refrigeration and Air Conditioning, development of petro-chemical complexes, Plastic technology as also to train manpower in the field of Electronics with particular reference to Computer Service etc., about 50,000 additional seats are to be provided for. An outlay for Annual Plan 2008-2009 is Rs. 6970.83 lakhs.

Establishment of New ITIs

35.19 In order to reduce flow of unemployed youth to big cities, Government of Maharashtra has decided to provide Vocational Education at Taluka level by establishment of ITI at each Taluka level and to motivate them to start their employment/self-employment venture incommensurate with local needs in rural area with the concept of disposal of industries to cope-up with the local needs and promote self-employment in each sector. An outlay for Annual Plan 2008-2009 is Rs. 2686.23 lakhs.

Centre of Excellence Up-gradation ITI's

Central Government has decided to upgrade existing ITI's by selecting 12 ITI's in the State per year. The First Year Board Base Basic Training for Second Year Advance/Modaler Training for six months. Central Government provides 75 per cent of expenditure the state will bear 25 per cent., Expenditure of Rs. 160.00 lakhs per ITI is to be incurred An outlay for Annual Plan 2008-2009 is Rs. 1800.00 lakhs.

Introduction of trade of more demand in lieu of trades of less demand

35.20 For arranging need based training programme and to establish a strong linkage between training and employment opportunities, review of the training courses in different ITIs particularly old ITIs, for starting new trades becomes essential. For introducing popular and upcoming trades in place of trades having less demand an outlay for Annual Plan 2008-2009 is Rs. 808.17 lakhs.

Expansion of Evening Classes for Industrial Workers

35.21 The scheme for imparting part-time training to industrial workers (evening classes) in order to improve the theoretical knowledge of the industrial workers who could not get benefit of systematic institutional training. The training under this scheme is arranged in the evening.

Opening of Book Banks

35.22 Outlay for Annual Plan 2008-2009 is Rs. 175.19 lakhs.

Removal of Backlog

35.23 With a view to remove the remaining financial backlog for construction of Administrative Buildings and workshops and deficiency of machinery and equipment under backlog programme, outlay provided for 2008-2009 is Rs. 10575.00 lakhs.

Apprenticeship Training Programme

35.24 The Apprenticeship Training Programme is implemented under Apprenticeship Act, 1961 enacted by the Government of India under which training facilities in industrial establishments and manufacturing process are to be utilised for the purpose of training candidates in the skilled and semi-skilled areas. Govt. of India has already designated 128 trades in the various areas such as Engineering, Chemical, Food, Agriculture, Electronics, Textiles, etc. The training programme is divided in 3 phases (1) Basic Training (2) Shopfloor Training and (3) Related Instructions.

35.25 Large number of chemical industries are coming up in the State and the Basic Training and Related Instruction Centres where the Training is imparted in these trades are not having sufficient tools and equipment for the purpose so also there is deficiency in equipment in printing trade. Facilities in the existing Basic Training and Related Instructions Centres are inadequate. Outlay for Annual Plan 2008-2009 is Rs. 60.96 lakhs.

Direction and Administration (State Level) Stengthening of the Directorate of Vocational Education Training, Six Regional Offices, Establishment of Project Management unit in the Directorate

35.26 Training activities related to Craftsmen Training and Apprenticeship, etc. have increased tremendously since last 2-3 decades. For smooth and effective functioning of the Organisation at State Level, continuous evaluation and monitoring is essential, to know any defects in the process and the feed back which enable to take corrective action for maintaining both effectiveness and efficiency. For this purpose the offices of the Director and Regional Deputy Directors are required to be strengthened adequately.

Replacement of Wornout Machine Tools and Modernisation of Equipment in existing ITIs

35.27 The machinery which is in use in ITIs, established prior to 1965, has gone old and has lost its accuracy due to normal wear and tear and is not keeping pace with the technological advances which have taken place in last two decades. It is also affecting the training adversely and the training imparted is not as per needs of industrial world. It has, therefore, become a need to undertake programme of replacement of machine tools and equipment and its modernisation..

The programme of modernisation has already been initiated.

Discretionary grants for Minor Works

35.28 Outlay for Annual Plan 2008-2009 is Rs. 50.00 lakhs.

Instructors Training Programme

35.29 In the field of Vocational Training updating of skills and knowledge is highly essential to meet the challenge of changing technology and production techniques. Further, in order to develop teaching skill training is essential to teachers. Therefore, one year duration Trade Instructors Training is given through Advanced Training Institutes. Refresher training programme in AVTS/AVIS Centres, special training programme arranged by CSTARI Calcutta, Machine Maintenance Training etc. It is proposed to expose at least 400 instructors every year for short duration (6 to 12 weeks) Programmes.

Establishment of Research and Development Cell

35.30 As far as I.T.I. training is concerned, due to diversified nature of trades, the work related to development of training material, analysis of syllabii preparation of training aids etc. being vast that separate cells for research and development activities and trade testing are essential. Many technical issues and problems arise in daily working. Such issues and problems can be properly tackled through Research and Development Cells.

The outlay for ITI in Annual Plan 2008-2009 is Rs. 32979.99 lakhs. The Annual Plan outlay includes Rs. 6374.96 lakhs under TSP, Rs. 892.88 lakh under SCSP & Rs.10575.00 lakh for removal of backlog.

C - EMPLOYMENT

Employment Services

35.31 The Employment Organisation deals with rendering of Employment assistance to employment seekers and collection of employment market information which is very useful for manpower planning like starting of training and technical education programme.

The outlay for Annual Plan 2008-2009 is Rs. 171.00 lakh.

A) Computerisation of Employment Offices.—

This scheme was started as Centre sponsored scheme in the beginning. Number of Candidates in current register of employment office is granting day by day. Computerisation is necessary to improve efficiency of employment offices. At present, Computers are installed in 43 offices.

B) Setting up of Employment Coaching-cum-Guidance Centres in Tribal Areas.—

At present Centres are opened in Tribal Districts.

CHAPTER 36

NUTRITION

36.1 The main objective of the nutrition programme is, to reduce mortality and morbidity and to improve functional efficiency and productivity of the weaker sections of the community and provide nutrition to children in the age group of 0 to 6 and to the pregnant and lactating mothers. Supplementary nutrition programme, I.C.D.S. schemes are being implemented to provide minimum nutritional requirements and allied facilities to the most vulnerable sections of the society i.e. children, pregnant women and nursing mothers.

The Nutrition Programme is implemented by the Women and Child Development Department through the Commissioner of I.C.D.S. MOSO, Navi Mumbai.

36.2 The outlay & actual expenditure for Tenth Five Year Plan 2002-2007, Actual Expenditure for annual plan 2002-2005, outlay and anticipated expenditure for 2006-2007 and outlay for Annual Plan 2007-2008 are given below :—

Programme (1)	Tenth Five Year Plan 2002-2007 Outlay (2)	Annual Plan 2002-2006 Actual Expenditure (3)	Annual Plan 2006-2007 Actual Expenditure (4)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (7)
				Outlay	Anticipated Expenditure	
				(5)	(6)	
Mahila & Balkalyan Department						
1. Integrated Child Development Services, (Rural)	20,000.00	7666.21	8478.00	9089.90	9089.90	5241.23
2. Integrated Child Development Services State	4976.00	1579.57	3436.26	700.00	700.00	813.00
3. Nutrition Programme for Adolescents Girls	.....	.....	645.00	1600.00	1600.00	500.00
4. Construction of Anganwadies	.....	.....	.....	.....	.....	4582.95
Total ...	24976.00	9245.78	12559.54	11389.90	11389.90	11137.18

Integrated Child Development Services Scheme Rural/Urban Areas

36.3 Integrated Child Development Services Scheme sponsored by the Government of India provides a package of services to children below 6 years of age and to the pregnant women, and nursing mothers from age group of 15-44 years. The components of the scheme are Supplementary Nutrition, Immunisation, Health Check-up, Referral Services, Nutrition and Health Education, Non-formal Education.

36.4 There are 416 projects being implemented in the state. Of these, 279 are rural 78 urban and 59 projects are in the tribal areas. Government of Maharashtra sanction new 35 projects in which 9877 new anganwadis centre are santion.

36.5 An ICDS project comprises around 100 Anganwadis & Aanganwadi normally covers a population of 500 in both rural and urban areas and 300 in tribal areas. Each anganwadi has one anganwadi worker and one helper. One anganwadi Supervisor is appointed for every 25 anganwadis who generally supervises the working of the anganwadi.

36.6 Two types of feeding is provided in the ICDS Scheme.

(a) Wheat based supplementary food prepared from the wheat.

• • • • (b) Local feeding from cereals and pulses produced locally.

36.7 The foodgrains and other materials required for preparing supplementary nutritious food is supplied by Commissioner of Inegrated Child Development Scheme to the anganwadis. The food value of 100 gms. of “nutritious food” is of about 10-12 gms. of protein with 300-400 calories. Each child beneficiary is given 100 gms. of “nutritious food” per day at the rate of Rs. 2.00 per beneficiary. Pregnant and lactating mothers and severely malnourished children are, however, given double quantity of supplementary nutrition of 200 gms. per day.

36.8 The Government of India has accepted the concept of Mini-Anganwadis suggested by Maharashtra. This is an attempt to reach the outlying padas in the ICDS blocks where the beneficiaries are at a distance from the ICDS block and are unable to come regularly to ICDS blocks for nutrition. Under the scheme, it is proposed that for clusters of 3-4 padas a local adolescent girl will be given the responsibility of supplying nutrition to beneficiaries. It is expected that the Medical Officer will visit these anganwadis at least once a month.

As per the norms of the Government of India under the Integrated Child development Scheme, a new Anganwadi Centre is being sanctioned to tribal area covering 700 population. However due to restraints imposed by the Planning commission not to sanction new Anganwadi Centre during tenth five year plan, the tribal beneficiaries are deprived from the benefit of this scheme. With a view to provide benefit of the ICDS scheme to the beneficiaries of tribal areas, the State Government has sanctioned 2838 new Anganwadi Centres from its own funds. For this purpose a provision of Rs. 9089.90 lakhs has been made during the Annual Plan 2008-09.

The proposed outlay in the of Rs. 11389.90 lakh is for Annual Plan 2007-2008 and anticipated expenditure is Rs. 10513.18 lakh. The outlay for Annual Plan 2008-2009 is Rs. 11137.18 lakh.

36.9 Nutrition Programme for Adolscent Girls (NPAG)

A Scheme “Nutrition Programme for Adolcent Girls” being implement in the State as a Centrally Sponsored Scheme (Tide Scheme) since 2005-06. Under this Scheme an Adolscent Girl from 11 to 19 years of age and whose weight is under 35 kgs. is provided food-grain of 6 kg. free of cost. This scheme is initially launched for two districts viz. Nanded and Nagpur. Food grains will be made available at ration shop to Girl who is from below poverty line family. An outlay of Rs. 500.00 lakhs is being provided for the Annual Plan 2008-2009.

CHAPTER 37

OTHER PROGRAMMES

I. INFORMATION AND PUBLICITY

37.1 The main objective of the programme of Information and Publicity is to reach the people in rural, backward and tribal regions of the State through appropriate media of mass communication so as to ensure their involvement and participation in the developmental efforts of the State Government. The Publicity Organisation tries to establish close contact with the people through press, radio, film, publicity, television, press articles, posters, documentaries, exhibitions, radio talks and special programmes for workers and farmers, photo services, public exhibition of films etc.

It is proposed to continue emphasis on community television scheme, publicity through electronic media and intensive publicity cells in the tribal areas in the future also. An outlay of Tenth Five Year Plan 2002-2007 is Rs. 460.00 lakh and the total outlay of Rs. 143.01 lakh is provided for Annual Plan 2008-2009.

The programme under this sector is broadly divided in two categories as indicated in the following table. An outlay provided for Tenth Five Year Plan 2002-2007, Actual Expenditure for 2002-2006 & 2006-2007, outlay and anticipated expenditure for 2007-2008 and outlay for Annual Plan 2008-2009 are indicated below:—

(Rs. in lakhs)						
Programme Year Plan	Tenth Five Plan 2002-2007 Outlay	Annual Plan 2002-2006 Actual Exp.	Annual 2006-2007 Actual Exp.	Annual Plan 2007-2008		Annual Plan 2008-2009 Proposed Outlay
(1)	(2)	(3)	(4)	Approved Outlay	Anticipated Expenditure	(7)
Information and Publicity	460.00	169.08	79.21	695.59 (606.00)	89.59	143.01 (16.00) SCP 94.50
Total	460.00	169.08	79.21	695.59 (606.00)	89.59	143.01 (16.00) SCP 94.50

TRIBAL SCHEME

State level mobile exhibition van

37.2 State level mobile exhibition van scheme will be implemented among the tribals, in tribal areas in order to popularise the various schemes/programme implemented by the Government for the tribals. The D.G.I.P.R. gives wide publicity to the tribal schemes through Film, News papers, Exhibition, New films, Vans, V.C.R., T.V. sets, Screen, Video Projector, Cassettes etc. are required for this scheme. This scheme will be implemented by the present Tribal Intensive Publicity unit in 14 districts in the State.

An outlay of Rs. 10.00 lakh is approved for Annual Plan 2008-2009.

Supply of Digital Video Camera to District Information Offices

37.3 This Scheme is implemented in seven Divisional Offices of Directorate General Information received on video compilation, editing, recording can be made available for production of documentary films.

An outlay of Rs. 2.00 lakhs is approved for Annual Plan 2008-09 for this scheme.

Digital Project Unit

37.4 Film publicity Scheme is implemented in 33 District Information Offices of the Directorate General of Information and Public Relation. This Directorate General has produce documentary films every year on various development projects, important and News reels films on important events/incidence take place in the State.

GENERAL SERVICES

37.5 The programme covers construction of administrative buildings for the various Government Departments and also construction of rest houses, circuit houses, inspection bungalows etc.

37.6 The following table indicates actual expenditure for Tenth Five Year Plan 2002-2007, Actual Expenditure for 2002-2006, Actual expenditure for 2006-2007 and Approved outlay for Annual Plan 2007-2008 and Anticipated Expenditure and An outlay for 2008-09 is Rs. are indicated below:—

							(Rs. in lakhs)
Sr. No.	General Services	Tenth Five Year Plan	Annual Plan	Annual Plan	Annual Plan 2007-2008		Annual Plan
		2002-2007 Outlay	2002-2006 Actual Exp.	2006-2007 Actual Exp.	Approved Outlay	Anticipated Expenditure	2008-2009 Approved Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	General Services	44058.00	16920.78	9328.63	22760.00	22197.13	26482.01

37.7 Various departments construct their own administrative buildings within their own approved outlays, on the land in their possession. This ultimately leads to ill-planned, and imbalanced development. Hence after discussing this issue at length it has been decided as follows :—

(i) To adopt a new and integrated approach in the construction of administrative buildings. For this purpose, data of underutilised lands and vacant land in possession of various departments in the districts is to be compiled and a phased integrated programme of construction of administrative buildings would be chalked out by PWD with the approval of the State Level Committee to be headed by Chief Secretary.

(ii) The construction of functional buildings such as ITI's, Courts, Hospitals, Colleges, RTO's, etc. will be considered independently and will not come under this programme of the PWD. This has been done as the requirements of these buildings are specific and functional.

Administrative Buildings (PWD)

37.8 This programme covers construction of Administrative Buildings, Rest Houses, Circuit House etc. During the successive Five Year Plans, the Government activities have expanded considerably all over the State, from regional level down to Taluka places and even to Villages. Therefore, a number of Govt. offices had to be opened for Govt. activities. However, the office space has not been proportionately created to meet the present requirement. Due to shortage of accommodation for new offices in Govt. buildings, various Departments are compelled to hire private office accommodation on rental basis. Govt. has been paying an annual rent of about Rs.13.50 crores towards this hired accommodation. Even though the area

is inadequate. If all these offices are shifted to Govt. buildings and area as per prescribed norms is allotted, an area of about 9,80,000 square metre will have to be created.

37.9 Public Works Department has proposed to take different works, list of some of these works is as follows :—

- (i) Construction of Central Administrative Building at Tasgaon (stage 3)
- (iv) Construction of Central Administrative Building at Ambarnath dist. Thane.

37.10 Taking into consideration the large requirement of office space for various departments Public Works Department has undertaken the works of constructing Central Administrative Building at various places, Rest Houses, Treasury and Sub-Treasuries Offices, Sales Tax Offices, Legislative and other functional Buildings for these various works estimated cost of Rs. 15672.83 lakhs. An outlay of Rs. 4000.00 lakhs is proposed for P.W.D. in the Annual Plan 2008-2009.

Court Buildings

37.11 This programme covers construction of Court Building and residential accommodation for the Judicial Officers. The shortage of Court Building and residential accommodation for the judicial officers has become a problem of great magnitude. The Supreme Court of India has given some directions to the Government to provide Court Buildings, residential accommodation to the Judges and other facilities to the Court. In view of the directions of the Supreme Court, the Central Government has sponsored a scheme of 50% financial assistance for development of preliminary facilities to the Courts in the State. Making necessary provision in the State Budget, the State Government has taken up construction activities since 1993-94 onwards.

37.12 Due to increase in the Court cases an various special nature of cases, there is great demand for special courts as well as various courts such as Criminal and Civil. Due to non-availability of sufficient funds, it is difficult to cope up with demands for establishment of Courts in the state.

37.13 Since the year 1997-98 till this date 98 Court Buildings and 96 residential quarters totalling 194 constructions have been completed. There are nearly 129 works under progress of Court Buildings. For these works, funds to the tune of Rs. 34.64 crores are required.

37.14 An outlay of Rs. 6500.00 lakhs, Annual Plan 2008–2009 for Construction of New Building and to complete an incomplete works.

JAIL

37.15 Most of the existing Jail Buildings are very old and in a dilapidated condition and need reconstruction or extensive repairs. At certain places bare minimum facilities are not available for the prisoners. To provide better facilities for the prisoners and adequate security arrangements, the works of addition, alternations and renovations to the existing Buildings are to be taken up.

37.16 An outlay of Rs. 1200.00 lakh for Annual Plan 2008–2009.

Excise Department Building

37.17 An outlay of Rs. 550.00 lakhs for Annual Plan 2008–2009.

Transports (R.T.O. Building)

37.18 An outlay of Rs. 500.00 lakh for Annual Plan 2008-2009.

HOME GUARDS**District Training Centre-cum-Administrative Buildings of Home Guards And Civil Defence Organisations**

37.19 According to the instructions given by the Central Government, District Training Centres-cum-Administrative Building should be constructed in each district on the land allotted by the Govt. to train maximum number of Home Guards in the State. Accordingly, construction work in many districts of the State is in progress. An outlay of Rs. 92.00 lakh for Annual Plan 2008-2009.

Administrative Building of Labour Department**(a) Construction of Labour Department's Administrative Building at Bandra-Kurla Complex.**

37.20 The Government has purchased a plot in Bandra-Kurla Complex admeasuring 2,175 sq.mtrs. for Rs.2.42 crore on 25th February 1988 from B.M.R.D.A. for the purpose of New Administrative Building for office of the Commissioner of Labour, Mumbai.

(b) Construction of New Building at Nagpur for Labour Institute

37.21 Collector, Nagpur vide his Order has given a land admeasuring 2,04,000 sq.ft. at mouze Parsodi to construct a New Building for Regional Labour Institute, Nagpur.

37.22 An Outlay is not provided for Construction of compound wall for office of the Additional Commissioner of Labour, Pune.

For different works pertaining to Labour Department an outlay of Rs. 300.00 lakhs for Annual Plan 2008-2009.

Rural Development Department**Administrative Buildings for Zilla Parishads**

37.23 An outlay Rs. 3499.51 lakhs for Annual Plan 2008-2009 for different work pertaining to construction of Z.P.'s various Buildings.

Revenue and Forests Department (Revenue)

37.24 Following different works pertaining to Revenue Department are in progress.

- (1) Construction of Administrative Buildings for 55 newly created Talukas.
- (2) Construction of office Buildings of newly created Sub Divisional Offices.
- (3) Construction of Administrative Buildings at newly created Districts.
- (4) Construction of Office Building of Sub Divisional Office at Bhum-Dist. Osmanabad.

For above work an outlay of Rs. 2840.50 lakh for Annual plan 2008-2009.

MEMBER OF PARLIAMENT LOCAL AREA DEVELOPMENT SCHEME

37.29 A Centrally Sponsored Programme "Member of Parliament Local Area Development Scheme" is being implemented in the State from the year 1993-94 which is similar to the existing MLA/MLC's Area Local Development Programme. The Government of India has sanctioned a grant of Rs. 3.25 crores to the state during 1993-94 on the basis of Rs. 5.00 lakhs per Member of Parliament. From the financial year 1994-95 the amount was raised to Rs. 1.00 crore per parliament member and further it has been raised to Rs. 2.00 crores per Member of Parliament from the year 1998-99. Works based on the needs of the people are to be taken from these funds as per the guidelines laid down by the Government of India for this scheme.

New guidelines have been issued by Government of India on 16th November 2005.

□ □

CHAPTER 38

DECENTRALIZED PLANNING IN MAHARASHTRA

District Planning Committee

38.1 After formation of the Maharashtra State in 1960, Government has adopted a policy of balanced development on the basis of district as a unit for formulation of Five Year Plans & Annual Plans. For this purpose District Planning and Development Councils (DPDCs) had been constituted in every district. The Minister in-charge of the district was Chairman of the Council. However, the DPDCs have now been replaced by District Planning Committees (DPC) constituted as per Article 243 ZD incorporated as per 74th Amendment of the Constitution. As per this amendment the provision for formation of DPC is as follows :—

- (1) The District Planning Committee shall be constituted at district level in each district to consolidate the plans prepared by the Panchayats and the Municipalities in the district and to prepare a draft development plan for the district as a whole.
- (2) The Legislature of the State may, by Law, make provision with respect to,—
 - (a) the composition of the District Planning Committee;
 - (b) the manner in which the seats in such committees shall be filled:
Provided that not less than four-fifth of the total number of members of such Committee shall be elected by and from amongst, the elected members of Panchayats at the district level and of the Municipalities in the district in proportion to the ratio between the population of the rural areas and the urban areas in the district;
 - (c) the functions relating to the district planning which may be assigned to such committees;
 - (d) the manner in which the Chairpersons of such Committees shall be chosen.
- (3) Every District Planning Committee shall, prepare the draft development plan.—
 - (a) having regard to,—
 - (i) matters of common interest between the Panchayats and Municipalities including spatial planning, sharing of power and other physical and natural resources, the integrated development of infrastructure environment conservation;
 - (ii) the extent and type of available resources whether financial or otherwise;
 - (b) consult such institutions and organisations as the Governor may, by order, specify.
- (4) The Chairperson of every District Planning Committee shall submit the development plan, as recommended by such Committee, to the Government of the State.

38.2 The Government of Maharashtra has enacted the law based on the Article 243 ZD of the Constitution, “The Maharashtra District Planning Committee (Constitution & Functions) Act 1998 read with Maharashtra District Planning Committees (Constitution and Functions) (Amendment) Act, 2000 to consolidate the plans prepared by the Panchayats and Municipalities in the district and to prepare a draft development plan for the district as a whole.

This Act has come into force from the 15th March 1999 and the 5th May 2000 respectively As per the Act, the Constitution of District Planning Committee is as under :-

(A) Total Members of Committee and elected Members of Committee			
Population	Total Members	Out of which 4/5 to be elected	
(1) Not more than 20 Lakhs	..... 30	.....	24
(2) More than 20 Lakhs but not more than 30 Lakhs	..... 40	.....	32
(3) More than 30 Lakhs	..... 50	.....	40
(B) Ex-Officio Members			
(a) Minister in-charge of the district	Chairman
(b) President of the Zilla Parishad	Member
(c) Collector of the district	Member – Secretary
(C) Nominated Members			
(1) State Government shall nominate maximum six Ministers/State Ministers among the Ministers elected from the District	Co-Chairman
(2) The Governor shall nominate one member representing the concerned Statutory Development Board	Member
(3) The State Government shall nominate two members from the Members of State Legislature and Members of the Parliament	Member
(4) The State Government shall nominate two person on the D.P.C. having 40 members & four person on the D.P.C. having 50 members, having knowledge of District Planning	Member
(D) Special invitees			
(1) All the Members of the State Legislature & the members of the Parliament except the members mentioned in 1 and 3 at (C) above.	Special invitees
(2) The Divisional Commissioner for the District.	—”—
(3) The Chief Executive Officer of the Zilla Parishad.	—”—
(4) The Officer on Special Duty (Planning) in the Office of the Divisional Commissioner.	—”—
(5) The District Planning Officer.	—”—
(6) The Executive Chairman or member of the State Planning Board.	—”—
(7) The State Government shall nominate 9,11 & 14 persons on D.P.C. whose total number of members are 30, 40 & 50 respectively.	—”—

The Election Rules of District Planning Committee has come into force on the 20th September 1999.

Criteria for allocation of funds

38.3 The DPCs are concerned with district level programme. These programmes are basically located in or benefit of which exclusively goes to district and which need to be planned at the local level for optimum exploitation of the natural and other sources of district. Districts are allotted funds available for district level schemes by taking into consideration the following items :- 1. Total population, 2. Urban population, 3. Backward Class population, 4. Backwardness in agriculture, 5. Backwardness in irrigation, 6. Industrial backwardness, 7. Communication backwardness, 8. Special Problems of Drought Prone Area etc. However, the allocation for General Plan (Non-Tribal), Tribal Sub-Plan and Schedule Caste Sub-Plan are decided separately and hence the above items are taken into consideration for the General Plan.

CHAPTER 39

WESTERN GHATS DEVELOPMENT PROGRAMME

INTRODUCTION

39.1 The Western Ghats Development Programme is a 100% Centrally Assisted Programme (90% grant & 10% loan) for the integrated development of the Western Ghats. This is a multistate programme being implemented in Maharashtra, Karnataka, Tamil Nadu, Kerala and Goa. High Level Committee constituted under the Chairmanship of the Deputy Chairman of the Planning Commission decides the policies, strategies and frame work of the programme. Emphasis is given to maintenance and improvement of the ecological conditions of the Western Ghats Area and allocate considerably more funds therefore to suitable schemes under Forestry and Agriculture Sectors. The Western Ghats area in Maharashtra comprises 63 talukas in 12 districts (List given in Annexure-I).

STRATEGY FOR DEVELOPMENT

39.2 As stated about the programme emphasize was given to key Sectors of the Hilly Region's economy such as Agriculture, Animal Husbandry, Forestry, Minor Irrigation, Roads and various suitable schemes under these sectors were taken up. In view of the change in approach mentioned above, the funds for Western Ghats Development Programme are now being utilised for schemes under Forestry, Agriculture (Soil Conservation), Social Forestry, Horticulture, Minor Irrigation and Forests based Industries like Bee-keeping and Sericulture. The basic objective is ecological restoration and preservation. In this context programme emphasising eco-development deserved the highest priority and all other programmes would be given a secondary place.

Ninth Five Year Plan

39.3 The approach under the Western Ghats Development Programme during the Ninth Five Year Plan was to take up integrated development on compact watershed basis keeping in view the over-riding priorities of eco-development,eco-restoration and eco-preservation. This has been the objective in the last two five years plan also.

39.4 Consistent with the objectives of the Western Ghats Development Programme activities pertaining to Agriculture (Soil Conservation), Forestry, Social Forestry and Horticulture are planned and implemented on watershed basis. In addition, supplementary income has been provided through scheme for promotion of sericulture and development of fisheries; other schemes include provision of Minor Irrigation facilities, communication facilities (mainly foot bridges) and Horticulture. The activities of agriculture (soil conservation) forestry, social forestry have been taken up using the integrated watershed approach. In order to design the integrated projects for watershed development, watersheds of 3000 to 5000 hectares area having very severe erosion have been identified, delineated and prioritised for integrated development. It has been planned to develop one such watershed in each taluka. So far 62 such watersheds have been selected from 1991-92. However Micro watershed area (G.C.P.) Va 4205—37 (900—3-2008)

from 500 to 1000 Hect. have been taken up for development from 2001-2002. In these selected sub-watersheds the activities under the Sector of Agriculture (Water and Soil Conservation) forestry and social forestry are being taken up jointly from WGDP funds. Activities such as dairy development, road construction, village and small industries, water supply schemes, etc. are planned under normal State Plan schemes. In Ninth Five Year Plan, an outlay of Rs. 9789.00 lakh was approved for this programme by the Government of India and an expenditure of Rs.9631.17 lakh has been incurred.

39.5 During Xth Five Year Plan yearwise Plan Outlay and Expenditure from 1997-98 to 2007-2008 is given below :-

(Rs. in lakhs)			
Year	Outlay	Actual Expenditure	Excess (+) / Less (-)
(1)	(2)	(3)	(4)
1997-1998	1567.00	1535.64	(-) 31.36
1998-1999	1911.00	1880.82	(-) 30.18
1999-2000	2097.00	2082.65	(-) 14.35
2000-2001	2102.00	2082.15	(-) 19.85
2001-2002	2112.00	2049.91	(-) 62.09
2002-2003	2106.00	2086.34	(-) 19.66
2003-2004	2106.00	2127.56	(+) 21.56
2004-2005	2106.00	2107.48	(+) 1.48
2005-2006	2106.00	2101.21	(-) 4.79
2006-2007	3271.00	3259.78	(-) 11.22
2007-2008	3282.22	3282.22 (Anticipated)	—

39.6 An outlay of Rs. 3956.00 lakh is proposed for the year 2008-2009. The schemewise details are given in Annexure-II.

Evaluation

39.8 At the instance of the Planning Commission the Programme Evaluation Organisation (PEO) and the Directorate of Economics & Statistics (DES), Maharashtra State undertook a joint evaluation study of the Western Ghats Development Programme. The report is received in January, 1996 and with the comments of the State Government it was submitted to the Planning Commission for consideration.

ANNEXURE I

Area adopted as Western Ghat Region in Maharashtra State by Swaminathan Committee.—

District Thane : (1) Mokhada, (2) Wada, (3) Shahapur, (4) Murbad, (5) Jawhar.

District Raigad : (6) Karjat, (7) Khalapur, (8) Sudhagad, (9) Roha, (10) Mangaon, (11) Mahad, (12) Poladpur.

- District Ratnagiri : (13) Khed, (14) Chiplun, (15) Sangameshwar, (16) Lanja, (17) Rajapur
 District Sindhudurg : (18) Kankawali, (19) Sawantwadi, (20) Deogad, (21) Kudal, (22) Vaibhavwadi.
 District Nashik : (23) Igatpuri, (24) Nashik, (25) Dindori, (26) Peth, (27) Kalwan, (28) Surgana, (29) Baglan, (30) Sinnar.
 District Dhule : (31) Sakri
 District Nandurbar : (32) Nawapur
 District Ahmednagar : (33) Akola, (34) Sangamner.
 District Pune : (35) Junnar, (36) Ambegaon, (37) Khed, (38) Maval, (39) Haveli, (40) Mulshi, (41) Velhe, (42) Bhor, (43) Purandar.
 District Satara : (44) Satara, (45) Wai, (46) Patan, (47) Jaoli, (48) Mahabaleshwar, (49) Khatav, (50) Khandala, (51) Koregaon.
 District Sangli : (52) Shirala.
 District Kolhapur : (53) Shahuwadi, (54) Panhala, (55) Karveer, (56) Gaganbawada, (57) Radhanagari, (58) Kagal, (59) Bhudargad, (60) Ajara, (61) Gadhinglaj, (62) Chandgad, (63) Trimbakeshwar.

ANNEXURE II
Western Ghats Development Programme

(Rs.in lakhs)

Sr. No.		Tenth Five	Annual	Annual	Annual Plan 2007-2008		Annual Plan 2008-2009
		Year Plan 2002-2007	Plan 2002-2006	Plan 2006-2007	approved	Anticipated	
(1)		Outlay	Actual Expenditure	Actual Expenditure	Outlay	Expenditure	Outlay
		(2)	(3)	(4)	(5)	(6)	(7)
1	Soil and Water Conservation	5670.48	4030.62	1650.03	1815.45	1815.45	2000.00
2	Horticulture	130.00	105.50	26.00	28.60	28.60	50.00
3	Forests	3359.00	2422.13	911.00	674.00	674.00	771.00
4	Social Forestry	640.00	434.28	200.00	198.00	198.00	250.00
5	Industries—						
	(a) Sericulture	125.00	114.77	25.00	25.00	25.00	70.00
	(b) Bee Keeping	38.00	58.00	10.00	10.00	10.00	25.00
6	Minor Irrigation	650.00	91.39	200.00	224.62	224.62	350.00
7	Roads (footbridges)	670.00	447.32	150.00	201.74	201.74	300.00
8	Fisheries	50.00	45.33	10.00	11.00	11.00	25.00
9	Animal Husbandry	132.00	492.21	29.23	36.70	36.70	50.00
10	Non Conventional Energy Source	100.00	91.39	20.00	22.00	22.00	30.00
11	Western Ghats Cell	129.72	87.76	28.52	35.11	35.11	35.00
	Total ...	11694.20	8425.92	3259.78	3282.22	3282.22	3956.00

HILLY AREA DEVELOPMENT PROGRAMME

39.9 While formulating the Annual/Five Year Plan of the State, it was observed that there are unique needs of the Hilly Areas in the State which required special attention. The State Government, therefore, appointed a Cabinet Sub Committee in October 1988 to identify hilly areas in the State on the basis of prescribed norms and to suggest a special programme for Development of Hill Areas.

39.10 The criteria adopted by the Committee for delineation of hilly areas in the State was as under:

- (i) A geographical area must satisfy two conditions to qualify as hill area, namely
 - (a) it should contain an area with an average slope of 30 per cent or more which may be designated as the core and
 - (b) the relative relief of 300 metres or more;
- (ii) The entire geographical area comprising the core and its geographical extension with a slope of less than 30 per cent but more than 17 per cent may be accepted as part of a hill feature for the purpose of delineation of hill areas;
- (iii) All hill features covering a geographical area of 100 Sq.Km. or more may be designated as hill areas;
- (iv) If the hilly area in a block accounts for 50 per cent or more of its geographical area the entire block may be designated as a hilly block;
- (v) If the area in a block accounts for less than 50 per cent of its geographical area but forms a part of the compact hill feature of 100 Sq.Km. or more; it may be treated as hilly sub-block;

39.11 The recommendations made by Cabinet Sub Committee in this regards have been accepted by Government and hilly areas covering 73 talukas (fully) and 35 talukas (partly) from 21 districts in the State have been declared.

39.12 Out of the total funds available for this programme 50 % of the funds are reserved for construction of Primary School Rooms. The following educationally useful development works are undertaken from the 50% grant reserved for building of primary school rooms where there is no scope for building of primary school room in full block/sub-block talukas :-

1. Building of toilets for boys/girls in primary schools.
2. While building the toilets, the works of storage of water by roof top water harvesting system (as per norms of water supply and sanitation department).
3. Construction of compound wall of primary school.
4. Supply of text books to primary school students who are not covered under BookBank Scheme.
5. Supply of school uniforms to primary school students, chalk-blackboard, etc.
6. Tree plantation in area of primary school rooms (in the premises of compound).
7. Computer sets and Educational Software for Primary Schools.

From the remaining 50% fund available, following works are undertaken :-

(1) Irrigation Works

- (a) K.T. Weir
- (b) Minor Irrigation
- (c) Lift Irrigation

(2) Construction of Roads

- (a) Small Roads (metalling)
- (b) Missing Links
- (c) Minor Bridges
- (d) Black topping of 3 km roads (according to P.W.D. norms)
- (e) Causeway
- (f) Sakaw (Foot Bridges)
- (g) Cross Drainage Works
- (h) Stone Paving on small streams

(3) Water Supply Works

- (a) Small Rural Water Supply Schemes
- (b) Bore Wells
- (c) To provide Additional Pipe Lines in existing Water Supply Schemes

(4) Construction of Community Hall**(5) Construction of S.T. Pick-up Shade****(6) Construction of Anganwadi Buildings.****(7) Lights on Solar power**

39.13 For the formulation and effective implementation of this programme in the concerned districts a Committee has been constituted under the Chairmanship of the Minister in charge of the District. The Committee has been reestablishment *vide* G. R-P.D. No. committee 2005/CR-38/Desk 1455, dated 27th May 2005.

39.14 From the year 2004-2005 an outlay for Tribal and Non-Tribal sub plan under Hill Area Development Programme is provided in General Plan as per cabinet decision.

39.15 Tenth Five Year Plan 2002-2007 outlay, actual expenditure for 2002-2006 and 2006-2007, outlay for 2007-2008 and anticipated expenditure for the year 2007-2008 and outlay for 2008-2009 are indicated as under :

(Rs. in lakhs)					
Tenth Five Year Plan 2002-2007 Outlay (1)	Annual Plan 2002-2006 Actual Exp. (2)	Annual Pla 2006-2007 Actual Exp. (3)	Annual Plan 2007-2008		Annual Plan 2008-2009 Outlay (6)
			Outlay (4)	Anticipated Expenditure (5)	
25259.00	15076.83	4143.01	4525.00	4525.00	5430.00

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