

FINANCIAL PERFORMANCE OF MAHARASHTRA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	57685.00	9068.00	9068.00	5021.58	9954.00	5228.13	5337.21
	2. Horticulture				1666.73	0.00	6306.18	1583.07
	3. Soil and Water Conservation (including control of shifting cultivation)	184014.00	61216.00	61216.00	6869.24	25651.00	24737.83	12331.64
	4. Animal Husbandry	13750.00	1280.00	1280.00	395.43	3047.00	2998.57	1644.80
	5. Dairy Development	3000.00	347.00	347.00	155.38	475.00	146.00	474.59
	6. Fisheries	7020.00	1086.00	1086.00	798.52	1231.00	849.04	617.24
	7. Forestry & Wildlife	68279.00	2081.00	2081.00	1325.28	3159.00	3904.40	2584.41
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	8000.00	474.00	474.00	734.37	1200.00	1192.88	749.17
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	83114.00	8716.00	8716.00	856.16	1807.00	1807.04	427.31
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	42.79	0.00
	Total - (I)	424862.00	84268.00	84268.00	17822.69	46524.00	47212.86	25749.44
II.	<u>Rural Development</u>							
	<u>1. Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	19500.00	3577.00	3577.00	1520.41	3033.00	2992.64	882.51
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	568.00	48.00	48.00	21.28	75.00	75.00	44.97
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		4296.00	4296.00	2059.81	4327.00	3713.07	2209.97
	(f) DRDA Administration	23016.00			0.00	0.00	0.00	0.00
	(g) Others		128.00	128.00	101.72	0.00	0.00	0.00
	<u>2. Rural Employment</u>							
	(a) Sampurna Gram Rozgar Yojana (SGRY)				13769.59	0.00	32229.71	22448.52
	(b) Others	405600.00	80090.00	80090.00	88900.02	70000.00	104250.00	105100.00
	<u>3. Land Reforms</u>	2555.00	1000.00	1000.00	709.77	1106.00	1100.31	1005.83
	<u>4. Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	240733.00	13135.00	13135.00	7302.13	0.00	0.00	0.00
	(b) Other Programmes of Rural Development		9044.00	9044.00	4230.66	30276.00	11859.39	10977.23
	TOTAL - II	691972.00	111318.00	111318.00	118615.39	108817.00	156220.12	142669.03
III.	<u>Special Areas Programmes</u>	37322.00	6870.00	6870.00	4856.94	40601.00	33999.45	3742.59

(Rs. Lakhs)										
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	16400.00	3984.00	7497.83	9038.74	9038.74	8960.09	14086.39	14086.39	21016.96
	2. Horticulture		1182.22	5462.74	531.73	531.73	4025.27	3869.92	3869.92	2466.01
	3. Soil and Water Conservation (including control of shifting cultivation)	1950.00	1950.00	10757.99	10482.11	10482.11	11187.86	23027.74	23027.74	28045.48
	4. Animal Husbandry		213.56	802.88	2493.15	2493.15	3577.84	5994.93	5994.93	5423.66
	5. Dairy Development		0.00	0.00	259.19	259.19	824.49	654.83	654.83	3780.24
	6. Fisheries		101.95	800.25	1017.31	1017.31	964.06	3659.20	3659.20	1394.31
	7. Forestry & Wildlife		462.62	1061.76	1783.77	1783.77	1481.09	3973.78	3973.78	3646.25
	8. Plantations			0.00	175.00	175.00	0.00	400.00	400.00	0.00
	9. Food, Storage & Warehousing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education		50.25	911.89	576.00	576.00	2153.85	1500.00	1500.00	1593.82
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation		3154.01	5100.49	3782.68	3782.68	3572.39	4618.95	4618.95	5860.52
	13. Other Agricultural Programmes :									
	(a) Agriculture marketing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others		17.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	18350.00	11116.59	32395.83	30139.68	30139.68	36746.94	61785.74	61785.74	73227.25
II.	<u>Rural Development</u>									
	1. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)		444.07	1319.00	3389.64	3389.64	1549.35	3965.03	3965.03	3255.88
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)			313.73	75.00	75.00	20.00	75.00	75.00	75.00
	(d) Integrated Wasteland Development Projects			0.00	405.02	405.02	0.00	605.00	605.00	370.22
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		1911.07	3084.88	4327.62	4327.62	3184.59	4655.09	4655.09	3707.79
	(f) DRDA Administration				0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others				50.00	50.00	0.00	50.00	50.00	0.00
	2. Rural Employment									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1237.55	5539.05	14153.77	24352.97	24352.97	20831.99	26338.16	26338.16	22288.38
	(b) Others	20477.00	106829.00	125603.00	57500.00	57500.00	98557.00	58471.87	58471.87	71712.28
	3. Land Reforms		844.01	283.87	1212.05	1212.05	906.89	0.00	0.00	672.81
	4. Other Rural Development Programmes									
	(a) Community Development & Panchayats			112.63	0.00	0.00	2665.00	0.00	0.00	19463.45
	(b) Other Programmes of Rural Development		1697.15	17946.74	5136.72	5136.72	25680.86	9430.98	9430.98	0.00
	TOTAL - II	21714.55	117264.35	162817.62	96449.02	96449.02	153395.68	103591.13	103591.13	121545.81
III.	<u>Special Areas Programmes</u>	217096.00	114947.49	3980.27	39043.07	39043.07	6551.21	60395.00	60395.00	7657.84

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	28402.94	29400.00	0.00	26556.62
	b) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	150245.00	27546.00	27546.00	95.79	1150.00	30727.30	353.14
	TOTAL - (X)	284951.00	36041.00	36041.00	30141.84	48113.00	42493.97	28395.31
XI.	Social Services							
	1. General Education	253811.00	26489.00	26489.00	8609.82	28668.00	43483.13	15204.99
	2. Technical Education	43837.00	4703.00	4703.00	1451.25	14387.00	3173.58	2548.57
	3. Sports & Youth Services	57000.00	11049.00	11049.00	3520.58	5658.00	5546.22	2771.41
	4. Art & Culture	7157.00	814.00	814.00	445.91	878.00	877.58	305.64
	Sub-Total (Education)	361805.00	43055.00	43055.00	14027.56	49591.00	53080.51	20830.61
	5. Medical & Public Health	110666.00	40740.00	40740.00	21637.15	76435.00	62065.41	33244.78
	6. Water Supply & Sanitation	776276.00	119364.00	119364.00	65831.32	138007.00	47369.17	15897.80
	7. Housing (incl. Police Housing)	96214.00	17907.00	17907.00	4100.06	18657.00	16927.07	6528.48
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	309336.00	49285.00	49285.00	12000.48	37398.00	52003.09	30296.24
	9. Information & Publicity	460.00	49.00	49.00	66.08	118.00	34.90	42.00
	10. Welfare of SCs, STs & OBCs	158911.00	27542.00	27542.00	17579.80	47570.00	47569.94	32150.88
	11. Labour & Employment	57956.00	6037.00	6037.00	1498.24	9016.00	7746.47	1303.31
	12. Social Security & Social Welfare	12790.00	1208.00	1208.00	2176.25	6989.00	6113.37	0.00
	13. Nutrition	34707.00	4564.00	4564.00	2573.06	5672.00	4000.00	4000.00
	14. Other Social Services.	4200.00	447.00	447.00	860.00	15421.00	1715.00	1485.00
	TOTAL - (XI)	1923321.00	310198.00	310198.00	142350.00	404874.00	298624.93	145779.10
XII.	General Services							
	1. Jails	4560.00	485.00	485.00	408.17	860.00	473.00	0.00
	2. Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	18164.00	511.00	511.00	2367.42	300.00	346.80	2536.40
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	137294.00	20520.00	20520.00	25676.93	3175.00	3174.50	15460.43
	TOTAL - (XII)	160018.00	21516.00	21516.00	28452.52	4335.00	3994.30	17996.83
	GRAND TOTAL	6663200.00	1156200.00	1156200.00	773898.24	1204920.00	1050000.00	818768.74

updated on 19th September, 2012

* : Revision not sought by State; approved Outlay taken.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15	16	17	18
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	0.00	0.00	30256.03	0.00	0.00	28717.17
	b) Weights & Measures			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others		30538.11	0.00	30646.00	30646.00	0.00	32132.52	32132.52	0.00
	TOTAL - (X)	8173.00	39649.75	40162.87	40549.60	40549.60	38783.19	48941.58	48941.58	47793.95
XI.	Social Services									
	1. General Education	1637.55	18955.87	29531.46	36896.90	36896.90	34921.00	55278.57	55278.57	61753.38
	2. Technical Education	3005.00	3005.00	3659.24	14402.99	14402.99	10029.52	17071.35	17071.35	13126.64
	3. Sports & Youth Services		1875.41	1875.41	1953.52	1953.52	4917.69	3937.21	3937.21	11502.30
	4. Art & Culture		187.01	755.07	748.48	748.48	632.37	2996.71	2996.71	2547.19
	Sub-Total (Education)	4642.55	24023.29	35821.18	54001.89	54001.89	50500.58	79283.84	79283.84	88929.51
	5. Medical & Public Health	18663.93	18663.93	31192.05	77874.10	77874.10	35138.73	88228.54	88228.54	33123.31
	6. Water Supply & Sanitation	110827.04	104997.38	26346.76	42420.89	42420.89	50500.75	62541.84	62541.84	71703.17
	7. Housing (incl. Police Housing)	10000.00	10000.00	11173.76	16806.17	16806.17	19153.25	32937.45	32937.45	45012.29
	(I) Indira Awaas Yojana (IAY)		2510.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	12273.00	20771.88	45785.80	115779.20	115779.20	87749.38	160219.67	160219.67	121514.49
	9. Information & Publicity			24.80	71.46	71.46	47.03	86.90	86.90	79.21
	10. Welfare of SCs, STs & OBCs	15851.00	23541.67	79664.35	118572.29	118572.29	102473.09	120089.89	120089.89	155280.74
	11. Labour & Employment	0.00	162.36	2107.33	13162.79	13162.79	5391.31	15504.11	15504.11	11200.72
	12. Social Security & Social Welfare	4932.00	10228.00	0.00	12197.80	12197.80	2834.68	16098.68	16098.68	4268.79
	13. Nutrition	3709.40	1799.00	1713.91	8994.35	8994.35	10118.17	9647.80	9647.80	13847.80
	14. Other Social Services.		20046.99	800.00	300.00	300.00	190.00	426.00	426.00	403.71
	TOTAL - (XI)	180898.92	236744.73	234629.94	460180.94	460180.94	364096.97	585064.72	585064.72	545363.74
XII.	General Services									
	1. Jails			0.00	500.00	500.00	500.00	500.00	500.00	0.00
	2. Stationery & Printing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works			1697.20	100.00	100.00	7739.82	11620.00	11620.00	10320.96
	4. Other Administrative Services :									
	(a) Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others			12718.14	6395.00	6395.00	88300.20	0.00	0.00	42459.15
	TOTAL - (XII)	0.00	0.00	14415.34	6995.00	6995.00	96540.02	12120.00	12120.00	52780.11
	GRAND TOTAL	944673.00	966525.18	981741.94	1100000.00	1100000.00	1467420.84	1482900.00	1482900.00	1568137.76

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updated on 19th September, 2012