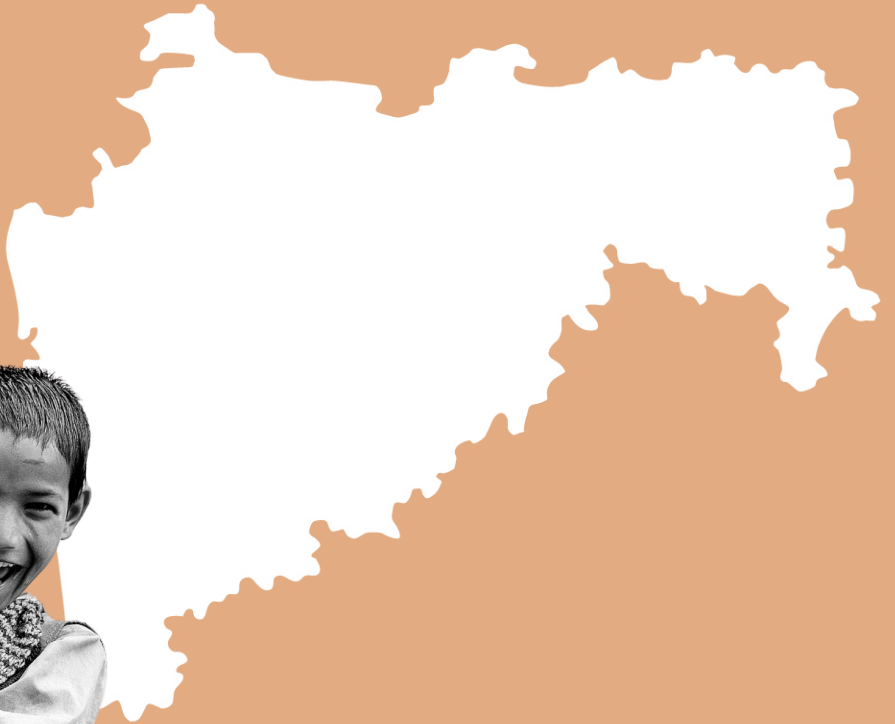


AT A GLANCE

Maharashtra Budget 2023-24



Sources of Funding, and Expenditures

- The Government of Maharashtra (GoM) has allocated ₹6,02,008 crore for Total Receipts in the Financial Year (FY) 2023-24, comprising ₹4,49,523 crore for Revenue Receipts and ₹1,52,486 crore for Capital Receipts. This represents a 10 per cent increase from the Budget Estimates (BEs), but only a 4 per cent increase from the Revised Estimates (REs) for FY 2022-23.
- For FY 2023-24, 72 per cent of Total Revenue Receipts are estimated to come through Own Source Revenue, which was 70 per cent in FY 2022-23 BEs.
- Total Expenditure is estimated to be ₹6,02,008 crore, which represents a 4 per cent increase from last year's Revised Estimates (REs) and a 10 per cent increase from last year's BEs.
- For FY 2023-24, it is estimated that Social Sector Expenditure as a share of Total Expenditure accounts for 40 per cent.
- Expenditure on committed liabilities (which include salaries, pension, and interest payments) for FY 2023-24 is estimated at ₹2,62,803 crore, which is 13 per cent more than FY 2022-23 REs.
- The Government of Maharashtra has estimated that the fiscal deficit for the Financial Year (FY) 2023-24 will be ₹95,501 crore, which is 2.46 per cent of the Gross State Domestic Product (GSDP), compared to 2.69 per cent of the REs for FY 2022-23.
- The Debt stock for the Financial Year (FY) 2022-23 Revised Estimates (REs) was ₹6,39,425 crore, which was 18.13 per cent of the GSDP. It is estimated that for FY 2023-24, the Debt stock will marginally increase to ₹7,07,472 crore, which is 18.23 per cent of the GSDP.

Note: Budget Estimates (BEs) are allocations by the government for any department or scheme for the upcoming financial year.

Revised Estimates (REs) are a mid-year review of projected amounts of receipts and expenditure until the end of the financial year.


Total Expenditure: Government expenditure can be broadly classified into two types — Revenue Expenditure and Capital Expenditure. Revenue Expenditure is the spending largely on account of administrative expenses, salaries, financing daily operation, subsidies, etc. It frequently includes a sizable portion for committed liabilities which the government is still required to pay in the event of resource scarcity. Capital Expenditure (or capex, in short) refers to the spending on asset creation, machinery and equipment, which creates value over the long term. For instance, roads and bridges, hospitals, school buildings, etc.

Social Sector

Education

- The state expenditure on education from Anganwadi level higher education has been increased to ₹1,11,285 crores in FY 2023-24, from ₹1,00,866 crore in FY 2022-23.
- The honoraria for Shikshan Sevaks have increased at all levels. At the primary and higher primary levels, the amount has increased from ₹6,000 to ₹16,000; at the secondary level, it has increased from ₹8,000 to ₹18,000; and at the higher secondary level, the honorarium has increased from ₹9,000 to ₹20,000.
- The scholarship amount for students from Classes 5 to 7 has been increased from ₹1,000 to ₹5,000 per year, while the scholarships for students from Classes 8 to 10 have increased from ₹1,500 to ₹7,500 per year.
- Free uniforms will be provided by the state government to all students up to Class 8 in local government schools.
- An amount of ₹1,534 crore will be provided in the next five years for the development of 816 PM Shri Schools.
- The scholarships of students from minority communities pursuing higher education has increased from ₹25,000 to ₹50,000.



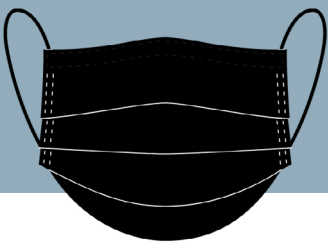
 According to our analysis, in FY 2022-23, Maharashtra did not receive any funds from the Government of India (GoI) under the Samagra Shiksha Abhiyaan as on 30 November 2022.

Health

- In 2023-24, an outlay of ₹3,501 crores has been proposed for the Department of Public Health for the implementation of government schemes.
- Under Mahatma Jyotirao Phule Janarogya Yojana, the treatment limit has been increased from ₹1.5 lakh to ₹5 lakh per annum and the limit for kidney transplant surgery has also been increased from ₹2.5 lakh to ₹4 lakh. In addition to this, 200 new hospitals will also be established under the scheme.

- The Aapla Dawakhana scheme, initially launched in Mumbai, will now be expanded in the entire state. Under the scheme, 700 clinics will be opened in the state, which will provide free medical tests and treatment.
- The monthly honorarium for 81,000 ASHA volunteers and 3,500 group promoters has been increased from ₹3,500 to ₹5,000 and from ₹4,700 to ₹6,200 respectively.
- Mata Surakshit Tar Char Surakshit Abhiyaan has been reintroduced, where four crore women and girls will be provided health check-up and medication through health camps across the state in FY 2023-24.

- ① As per our analysis, for Maharashtra, there were differences between proposals, approvals, releases, and expenditures. In FY 2021-22, proposed budgets stood at ₹5,482 crore, of which ₹4,754 crore (87 per cent) was approved. However, only ₹3,876 crore or 82 per cent of approved budgets were released.
- ① Of the budget approved for Maharashtra for FY 2022-23, 58 per cent was for Health System Strengthening, 18 per cent for the National Rural Health Mission- Reproductive and Child Health (RCH) flexipool, 7 per cent for the National Disease Control Programme (NDCP), 8 per cent for National Urban Health Mission, and 3 per cent for Non-Communicable Diseases (NCDs).
- ① Per capita National Health Mission expenditures for Maharashtra doubled from ₹161 in FY 2013-14 to ₹339 in FY 2021-22.
- ① Maharashtra had 9,200 people per government allopathic doctor and 3,745 people per government hospital bed in 2021.
- ① In Maharashtra, there is a shortfall of staff at the Primary Health Centre level. Only 82 per cent of sanctioned doctor posts were filled as on 31 March 2021. Similarly, only 69 per cent of sanctioned posts for specialist doctor posts were filled in Community Health Centres.



Rural Development

- The Namo Shetkari Mahasanman Nidhi scheme has been announced to supplement the Pradhan Mantri Kisan Samman Nidhi Yojana (PM-KISAN) and ensure an increase in income of the farmers. Under the scheme, an additional amount of ₹6,000 will be given to each farmer per year from the state government the ₹6,000 received from the Union government.

- Under Pradhan Mantri Awaas Yojana- Gramin, four lakh houses will be constructed in FY 2023-24, out of which 2.5 lakh houses have been earmarked for members of Scheduled Castes and Scheduled Tribes. According to our analysis, as on 13 January 2023, Maharashtra was one of the states with the highest number of completed houses under PMAY-G.
- In addition to the houses constructed under PMAY, 1.5 lakh houses will be constructed under the Ramai Awas Yojana and 1 lakh houses under Shabri, Pardhi, and Adim Awas Yojana.
- Solar power projects are to be set up in 20,000 Gram Panchayats.
- Skill Development programme will be initiated in 500 Gram Panchayats for local level employment and self-employment.
- Under Modi Awas Charkul Yojana, an amount of ₹12,000 crore will be made available for the construction of 10 lakh houses for other backward class eligible citizens in the next three years. In FY 2023-24, 3 lakh houses are to be completed with an outlay of ₹3,600 crore.



Youth Empowerment



- Skill development programmes will be started in 500 Gram Panchayats to promote local level employment and self employment.
- Starting with academic year 2023-24, skill training sessions will be organised in Municipal Corporation and Zilla Parishad schools to create interest in skill education amongst children. In the first phase, training will be started in 200 schools in Mumbai.
- To promote employment, an investment of ₹2,307 crore has been proposed for the next three years to upgrade 500 Industrial Training Institutes in the state.
- Under the Maharashtra State Other Backward Classes Finance and Development Corporation, a total of four corporations will be established to provide financial assistance to youth and promote entrepreneurship among Lingayat community, Gurava Samaj, Ramoshi community, and Vadar community. An authorised share capital of ₹50 crores is budgeted for this purpose.

- Chhatrapati Shahu Maharaj Institute of Research, Training and Human Development (SARATHI) will be setting up a divisional office at Nashik, with well-equipped classrooms and a hostel for boys and girls. An outlay of ₹ 50 crores is budgeted for this purpose.
- A dedicated Divyang Welfare Department was established on 15 December 2022. This department will be responsible for implementing programmes related to education, rehabilitation, employment, and self-employment of the Persons with Disabilities (PwDs).

Women and Child Development




- For 2023-24, the Women and Child Development Department is expected to have an outlay of ₹2,843 crores for scheme expenditure.
- Under Lek Ladki Yojana, a newly launched scheme for empowerment of girls, family holders with yellow and orange ration cards will be provided financial aid on the birth of a girl child. The first subsidy of ₹5,000 will be provided after childbirth, followed by ₹4,000 subsidy when the child reaches Class I, ₹6,000 in Class VI, and ₹8,000 in Class XI. An additional cash amount of ₹75,000 will be provided to the eligible girl after completing 18 years of age.
- To increase women mobility, 50 per cent concession would be provided to women on the purchase of tickets on State Transport Corporation Buses.
- The State government, with the assistance of the Union Government, will open 50 new hostels for employed women migrating to cities.


- Under Mission Shakti of the Ministry of Women and Children Development, 50 new Shakti Sadans will be launched, with assistance from the Union government, to provide legal, health, counselling and shelter to women survivors of domestic and sexual gender-based violence.
- The honorarium for Anganwadi Workers has been increased from ₹8,325 to ₹10,000, while for Mini Anganwadi Workers the amount has been increased from ₹5,975 to ₹7,200 per month. The honorarium for Anganwadi Helpers has also increased from ₹4,425 to ₹5,500 per month.



Water and Sanitation

- For the Water Supply and Sanitation Department, an outlay of ₹3,545 crores has been proposed under scheme expenditure.
- Under the Jal Jeevan Mission (JJM), pipeline connections have been proposed for 17,72,000 families with an estimated expenditure of ₹20,000 crores for FY 2023-24.
- Out of the 268 on-going irrigation projects in the state, 39 projects are planned to be completed in FY 2023-24.
- Under the Suvarna Jayanti Nagrotthan Mahabhiyan, water supply projects will be undertaken to make cities water sustainable.
- Under the Swachh Maharashtra Abhiyan, sewage projects with 1,656 MLD (millions of litre per day) capacity, 10,000 kilometres of sewage canals, and solid waste management project of 4.55 crores MT (metric tonnes) capacity will be taken up.
- About 22 civic local bodies will be provided with 124 mechanical road sweepers.
- The Galmukt Dharan Galyukt Shivar Yojana, launched in 2017, has been extended for the next three years. Under the scheme, approximately seven crores CBM (cubic metres) of silt has been removed from 8,500 water bodies so far. The silt was then added to the fields of more than 66,000 farmers, across 12,500 villages in the state. The scheme has achieved the twin objectives of increasing agricultural productivity and also substantially increasing the storage capacity of dams.

 As per our analysis, under the Jal Jeevan Mission, the utilisation of Gol funds in Maharashtra has increased from 20 per cent in FY 2021-22 to 63 per cent in FY 2022-23 as on 1 January 2023. The increase in utilisation is despite release of no funds in FY 2022-23 till 1 January 2023.

 According to the JJM MIS, 72 per cent of the rural households in Maharashtra had Functional Household Tap Connection (FHTC) as on 1 January 2023. As per a report by the Department of Drinking Water and Sanitation and the Kantar Public in 2022, 68 per cent of the households in villages having 20 or more FHTCs received more than 55 litre per capita per day water as of May 2022.



Tribal Welfare

- In FY 2023-24, an outlay of ₹13,820 crore has been estimated under the Scheduled Caste Plan, while an amount of ₹12,665 crore has been estimated for the Tribal Sub-Plan for scheme expenditure.
- An outlay of ₹600 crore has been made available for the construction of 25,000 houses for the Vimukt Jathi and Nomadic tribes, and 25,000 houses for the Dhangar Community under the Yashwantrao Chavan Mukht Vasahat Yojana.
- An upgradation programme will be undertaken by the state in 250 Government Tribal Ashram Schools.
- In order to complete the implementation of 22 schemes proposed by the government in 2019 for the upliftment of the Dhangar community, sufficient funds will be made available in FY 2023-24 from the general plan.

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