

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)

MAHARASHTRA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	245,682.4	1,141,677.4	1,387,359.8	301,553.3	1,256,472.4	1,558,025.7	297,818.5	1,316,451.2	1,614,269.7	430,693.1	1,413,533.2	1,844,226.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	238,142.0	657,755.9	895,897.9	294,209.5	691,219.2	985,428.7	291,184.1	748,324.3	1,039,508.3	425,175.6	773,149.4	1,198,324.9
A. Social Services (1 to 12)	152,076.6	468,313.0	620,389.6	211,423.8	508,273.7	719,697.6	195,990.4	544,487.6	740,477.9	245,290.3	526,547.6	771,837.9
1. Education, Sports, Art and Culture	19,046.7	319,519.2	338,565.9	35,292.3	355,235.4	390,527.7	30,299.8	360,305.3	390,605.0	35,286.2	377,510.9	412,797.1
2. Medical and Public Health	13,619.2	39,881.3	53,500.5	14,670.8	44,685.8	59,356.6	17,173.0	47,166.1	64,339.1	40,017.6	49,554.2	89,571.8
3. Family Welfare	5,362.1	495.1	5,857.2	5,953.8	597.3	6,551.1	5,901.4	566.7	6,468.1	6,197.4	655.1	6,852.5
4. Water Supply and Sanitation	8,638.5	1,805.0	10,443.5	11,195.5	1,929.8	13,125.3	10,110.1	1,941.0	12,051.1	14,319.1	2,000.7	16,319.8
5. Housing	13,731.0	5,991.0	19,722.0	15,826.4	3,591.5	19,417.9	13,870.1	4,637.9	18,508.0	15,310.2	3,720.8	19,031.0
6. Urban Development	21,979.2	18,994.5	40,973.7	38,589.5	21,715.4	60,304.9	32,497.0	20,505.8	53,002.8	28,745.7	21,807.7	50,553.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	39,970.8	24,195.6	64,166.4	53,547.1	27,941.4	81,488.5	51,278.8	31,937.1	83,215.9	64,655.5	30,053.8	94,709.2
8. Labour and Labour Welfare	1,930.9	5,370.9	7,301.8	2,679.5	5,859.5	8,538.9	2,420.8	5,973.9	8,394.7	4,356.5	6,211.2	10,567.7
9. Social Security and Welfare	7,094.5	17,881.5	24,976.0	9,690.6	18,207.3	27,897.9	8,814.8	21,601.6	30,416.4	10,291.2	20,127.3	30,418.5
10. Nutrition	20,383.7	5,256.3	25,640.0	22,657.6	5,300.7	27,958.3	22,475.6	4,955.1	27,430.8	24,716.9	5,359.4	30,076.3
11. Relief on account of Natural Calamities	163.0	27,766.2	27,929.2	850.0	21,784.6	22,634.6	740.0	43,435.9	44,175.9	595.0	8,040.8	8,635.8
12. Others*	157.2	1,156.4	1,313.6	470.8	1,424.9	1,895.7	409.0	1,461.1	1,870.1	799.0	1,505.7	2,304.7
B. Economic Services (1 to 9)	86,065.4	189,442.9	275,508.3	82,785.7	182,945.5	265,731.2	95,193.7	203,836.7	299,030.4	179,885.2	246,601.8	426,487.0
1. Agriculture and Allied Activities (i to xii)	28,790.1	43,389.2	72,179.3	26,202.9	46,346.2	72,549.1	34,227.5	48,833.7	83,061.2	33,759.3	52,280.5	86,039.8
i) Crop Husbandry	18,378.1	9,156.6	27,534.7	14,534.3	10,610.0	25,144.3	22,142.9	10,679.7	32,822.6	21,629.5	11,564.9	33,194.4
ii) Soil and Water Conservation	205.0	195.4	400.4	194.9	161.6	356.5	240.0	187.6	427.7	373.5	178.0	551.5
iii) Animal Husbandry	2,284.8	5,334.5	7,619.3	3,372.7	5,732.3	9,105.0	3,347.6	5,755.6	9,103.2	3,416.7	6,282.8	9,699.6
iv) Dairy Development	28.5	6,182.3	6,210.8	81.2	5,556.7	5,637.9	67.7	6,005.2	6,072.9	98.3	5,384.4	5,482.7
v) Fisheries	56.0	1,024.3	1,080.3	113.1	1,075.3	1,188.4	115.9	1,263.3	1,379.2	110.3	995.9	1,106.2
vi) Forestry and Wild Life	3,376.5	8,861.6	12,238.2	3,689.2	9,572.1	13,261.4	4,327.3	9,965.5	14,292.7	4,052.3	12,827.9	16,880.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	2.1	1,890.6	1,892.6	2.3	2,086.2	2,088.5	2.3	2,290.9	2,293.2	2.3	2,196.3	2,198.6
ix) Agricultural Research and Education	373.4	6,728.8	7,102.3	335.0	6,488.3	6,823.3	268.0	6,374.3	6,642.3	167.5	7,314.9	7,482.4
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,476.7	4,015.0	7,491.7	2,979.4	5,063.6	8,043.0	2,828.7	6,311.6	9,140.3	3,126.0	5,535.3	8,661.3
xii) Other Agricultural Programmes	609.0	-	609.0	900.9	-	900.9	887.2	-	887.2	782.8	-	782.8
2. Rural Development	26,439.2	17,553.3	43,992.6	16,178.8	14,300.7	30,479.6	19,884.5	15,338.8	35,223.3	106,162.3	18,197.4	124,359.7
3. Special Area Programmes	476.8	4.5	481.3	438.4	6.7	445.1	351.7	6.4	358.1	438.4	7.3	445.7
4. Irrigation and Flood Control	6,497.8	19,239.7	25,737.5	8,953.7	19,418.4	28,372.1	8,321.6	21,084.6	29,406.2	5,680.0	20,318.1	25,998.1
of which:												
i) Major and Medium Irrigation	2,368.0	15,471.9	17,839.8	4,025.9	15,030.3	19,056.2	3,231.3	16,133.0	19,364.3	616.3	15,646.6	16,262.9
ii) Minor Irrigation	3,685.0	3,412.7	7,097.7	4,611.3	3,974.2	8,585.6	4,837.0	4,553.6	9,390.6	4,798.4	4,216.6	9,015.0
iii) Flood Control and Drainage	440.5	132.6	573.0	311.1	144.1	455.2	248.9	142.9	391.8	261.1	157.4	418.4
5. Energy	2,875.5	51,832.5	54,708.0	3,574.0	40,513.7	44,087.7	3,966.3	53,683.0	57,649.3	3,746.2	90,424.9	94,171.0
of which: Power	2,305.2	51,832.5	54,137.7	2,358.2	40,513.7	42,872.0	2,848.3	53,681.2	56,529.6	2,768.1	90,424.9	93,193.0
6. Industry and Minerals (i to iii)	791.3	25,209.7	26,001.0	2,224.4	28,454.5	30,678.9	1,817.6	24,706.0	26,523.6	1,686.8	28,389.1	30,076.0
i) Village and Small Industries	787.4	654.4	1,441.8	2,204.3	716.7	2,921.0	1,801.5	725.3	2,526.8	1,664.2	767.3	2,431.5
ii) Industries@	4.0	24,555.2	24,559.2	20.1	27,737.7	27,757.8	16.1	23,980.7	23,996.8	22.6	27,621.8	27,644.4
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MAHARASHTRA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	10,908.7	31,254.7	42,163.4	12,661.2	31,010.0	43,671.2	14,290.6	37,331.9	51,622.5	18,256.2	34,436.4	52,692.6
i) Roads and Bridges	6,834.5	31,232.6	38,067.1	6,943.9	30,991.1	37,935.0	9,905.7	37,315.8	47,221.5	14,023.0	34,417.5	48,440.5
ii) Others @@	4,074.3	22.0	4,096.3	5,717.3	18.9	5,736.2	4,384.9	16.1	4,401.0	4,233.2	18.9	4,252.1
8. Science, Technology and Environment	720.0	0.6	720.5	814.1	0.7	814.8	788.5	0.7	789.2	810.2	0.8	811.0
9. General Economic Services (i to iv)	8,566.1	958.7	9,524.8	11,738.1	2,894.5	14,632.6	11,545.2	2,851.7	14,396.9	9,345.8	2,547.2	11,893.0
i) Secretariat - Economic Services	4,609.2	1,214.3	5,823.5	5,910.1	1,557.2	7,467.3	6,420.0	1,529.3	7,949.4	5,898.5	1,732.4	7,630.9
ii) Tourism	3,951.6	0.4	3,952.0	5,195.6	0.4	5,196.0	4,488.1	0.3	4,488.4	3,343.8	0.4	3,344.2
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	5.3	-255.9	-250.6	632.5	1,336.9	1,969.4	637.1	1,322.0	1,959.2	103.5	814.4	917.9
II. NON-DEVELOPMENTAL EXPENDITURE	6,068.5	470,588.1	476,656.7	6,288.5	550,612.2	556,900.7	5,530.4	546,183.8	551,714.2	4,270.0	620,416.9	624,686.9
(General Services) (A to F)												
A. Organs of State	120.5	12,537.3	12,657.9	240.0	16,197.9	16,437.9	192.0	17,224.1	17,416.1	175.0	24,912.9	25,087.9
B. Fiscal Services (i + ii)	783.3	18,807.9	19,591.2	1,387.8	24,501.7	25,889.5	1,344.4	25,790.8	27,135.2	1,000.0	28,453.4	29,453.3
i) Collection of Taxes and Duties	783.3	18,770.6	19,553.9	1,387.8	24,456.3	25,844.1	1,344.4	25,749.7	27,094.1	1,000.0	28,409.2	29,409.2
ii) Other Fiscal Services	-	37.3	37.3	-	45.4	45.4	-	41.1	41.1	-	44.1	44.1
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	203,196.4	203,196.4	-	226,900.2	226,900.2	-	229,651.6	229,651.6	-	256,946.9	256,946.9
1. Appropriation for Reduction or Avoidance of Debt	-	12,440.0	12,440.0	-	15,920.0	15,920.0	-	15,920.0	15,920.0	-	18,900.0	18,900.0
2. Interest Payments (i to iv)	-	190,756.4	190,756.4	-	210,980.2	210,980.2	-	213,731.6	213,731.6	-	238,046.9	238,046.9
i) Interest on Loans from the Centre	-	5,966.4	5,966.4	-	5,640.2	5,640.2	-	6,274.3	6,274.3	-	5,816.8	5,816.8
ii) Interest on Internal Debt	-	151,451.8	151,451.8	-	162,835.8	162,835.8	-	166,518.4	166,518.4	-	182,269.1	182,269.1
of which:												
(a) Interest on Market Loans	-	73,550.0	73,550.0	-	81,525.6	81,525.6	-	88,360.7	88,360.7	-	107,105.1	107,105.1
(b) Interest on NSSF	-	71,919.0	71,919.0	-	75,826.9	75,826.9	-	72,216.4	72,216.4	-	71,751.0	71,751.0
iii) Interest on Small Savings, Provident Funds, etc.	-	30,724.7	30,724.7	-	38,003.3	38,003.3	-	37,313.1	37,313.1	-	18,736.4	18,736.4
iv) Others	-	2,613.5	2,613.5	-	4,500.9	4,500.9	-	3,625.8	3,625.8	-	31,224.5	31,224.5
D. Administrative Services (i to v)	4,168.2	120,550.8	124,719.1	4,660.7	158,034.2	162,694.9	2,994.0	145,939.5	148,933.5	3,095.1	163,396.9	166,492.0
i) Secretariat - General Services	258.3	1,866.9	2,125.1	154.6	2,312.2	2,466.8	417.5	2,295.4	2,712.9	190.9	2,524.2	2,715.0
ii) District Administration	2,499.3	30,678.5	33,177.8	2,935.3	34,785.8	37,721.1	1,012.6	35,797.0	36,809.6	1,271.9	38,658.5	39,930.4
iii) Police	912.5	70,641.0	71,553.6	1,064.1	87,431.1	88,495.2	963.8	86,938.8	87,902.6	809.0	97,690.6	98,499.6
iv) Public Works	229.0	10,732.2	10,961.3	181.1	13,213.2	13,394.3	152.3	12,896.8	13,049.1	190.7	14,761.5	14,952.1
v) Others ++	269.1	6,632.3	6,901.4	325.6	20,292.0	20,617.6	447.8	8,011.6	8,459.3	632.6	9,762.2	10,394.8
E. Pensions	-	114,720.9	114,720.9	-	123,475.4	123,475.4	-	126,655.5	126,655.5	-	144,688.9	144,688.9
F. Miscellaneous General Services	996.5	774.7	1,771.2	-	1,502.8	1,502.8	1,000.0	922.3	1,922.3	-	2,017.9	2,017.9
of which:												
Payment on account of State Lotteries	-	-	-	-	1,356.6	1,356.6	-	773.8	773.8	-	1,358.1	1,358.1
III. Grants-in-Aid and Contributions	1,471.8	13,333.4	14,805.2	1,055.3	14,641.0	15,696.3	1,104.1	21,943.1	23,047.2	1,247.5	19,967.0	21,214.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,471.8	13,333.4	14,805.2	1,055.3	14,641.0	15,696.3	1,104.1	21,943.1	23,047.2	1,247.5	19,967.0	21,214.5