

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>167,233.8</b>	<b>781,926.0</b>	<b>949,159.7</b>	<b>219,920.1</b>	<b>827,064.0</b>	<b>1,046,984.1</b>	<b>211,646.0</b>	<b>916,822.6</b>	<b>1,128,468.7</b>	<b>259,040.0</b>	<b>955,417.1</b>	<b>1,214,457.1</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>164,138.8</b>	<b>449,627.2</b>	<b>613,765.9</b>	<b>211,323.0</b>	<b>448,217.4</b>	<b>659,540.4</b>	<b>206,866.2</b>	<b>520,894.2</b>	<b>727,760.3</b>	<b>250,373.6</b>	<b>515,974.1</b>	<b>766,347.6</b>
<b>A. Social Services (1 to 12)</b>	<b>113,934.0</b>	<b>296,112.6</b>	<b>410,046.6</b>	<b>133,183.3</b>	<b>343,085.4</b>	<b>476,268.7</b>	<b>140,843.0</b>	<b>382,162.7</b>	<b>522,805.7</b>	<b>180,729.7</b>	<b>384,785.6</b>	<b>565,515.3</b>
1. Education, Sports, Art and Culture	10,191.0	211,887.2	222,078.2	15,188.1	250,513.1	265,701.2	18,479.9	261,460.8	279,940.7	27,710.6	281,692.2	309,402.7
2. Medical and Public Health	5,117.1	27,716.5	32,833.6	5,730.5	31,484.5	37,215.0	6,610.2	35,208.2	41,818.4	7,566.3	35,546.8	43,113.0
3. Family Welfare	3,728.5	395.2	4,123.7	4,667.8	506.9	5,174.7	4,675.1	557.7	5,232.9	4,972.9	551.3	5,524.2
4. Water Supply and Sanitation	5,641.1	1,483.7	7,124.9	6,208.0	1,753.7	7,961.8	7,288.2	1,753.5	9,041.7	9,727.7	1,741.2	11,468.9
5. Housing	14,292.4	4,566.6	18,859.0	22,066.5	2,185.3	24,251.8	21,723.9	4,358.7	26,082.6	26,303.8	2,725.6	29,029.4
6. Urban Development	36,191.1	7,211.0	43,402.0	29,518.9	8,562.9	38,081.8	30,485.7	12,755.8	43,241.5	37,543.0	14,197.0	51,740.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23,459.5	17,993.7	41,453.2	30,815.3	18,953.2	49,768.5	26,185.0	23,972.5	50,157.5	35,754.2	19,711.2	55,465.3
8. Labour and Welfare	2,007.1	3,983.2	5,990.2	1,902.1	4,121.0	6,023.1	2,259.8	4,666.0	6,925.8	2,563.0	4,619.2	7,182.2
9. Social Security and Welfare	4,230.3	10,561.0	14,791.2	4,924.4	12,406.5	17,331.0	7,425.8	15,620.9	23,046.7	8,313.2	14,677.7	22,990.9
10. Nutrition	8,674.2	4,298.9	12,973.1	11,485.9	7,565.1	19,050.9	14,481.7	7,455.6	21,937.3	19,154.2	4,691.0	23,845.2
11. Relief on account of Natural Calamities	337.7	5,148.1	5,485.7	540.0	4,087.4	4,627.4	857.3	13,278.9	14,136.2	900.0	3,568.2	4,468.2
12. Others*	64.2	867.6	931.7	135.7	945.9	1,081.6	170.3	1,074.2	1,244.5	220.8	1,064.3	1,285.1
<b>B. Economic Services (1 to 9)</b>	<b>50,204.7</b>	<b>153,514.6</b>	<b>203,719.3</b>	<b>78,139.7</b>	<b>105,132.0</b>	<b>183,271.7</b>	<b>66,223.2</b>	<b>138,731.4</b>	<b>204,954.6</b>	<b>69,643.9</b>	<b>131,188.5</b>	<b>200,832.4</b>
1. Agriculture and Allied Activities (i to xii)	12,146.8	52,454.9	64,601.8	11,411.3	36,002.2	47,413.5	19,812.6	40,907.5	60,720.1	20,114.2	38,413.2	58,527.4
i) Crop Husbandry	7,854.0	8,244.5	16,098.6	6,740.9	7,815.0	14,555.9	12,806.2	8,776.7	21,583.0	11,399.1	8,563.1	19,962.2
ii) Soil and Water Conservation	160.6	99.3	259.9	185.0	91.7	276.7	169.5	130.4	299.8	192.1	115.5	307.7
iii) Animal Husbandry	861.4	3,835.4	4,696.8	1,090.6	4,509.6	5,600.2	1,188.8	4,563.3	5,752.1	1,511.6	5,118.2	6,629.8
iv) Dairy Development	29.0	5,739.8	5,768.7	55.9	5,346.7	5,402.6	90.7	4,256.5	4,347.1	86.6	5,231.0	5,317.6
v) Fisheries	129.9	1,006.0	1,135.9	287.3	1,088.4	1,375.7	339.4	1,093.1	1,432.6	165.4	1,115.9	1,281.3
vi) Forestry and Wild Life	1,564.7	5,860.7	7,425.4	1,353.8	7,258.2	8,612.0	2,405.2	7,633.2	10,038.4	2,760.3	7,965.6	10,725.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	3.0	1,252.6	1,255.6	20.8	1,449.6	1,470.4	2.8	1,485.5	1,488.2	-	1,492.1	1,492.1
ix) Agricultural Research and Education	318.3	4,088.5	4,406.8	421.0	4,708.9	5,129.9	387.8	5,309.2	5,696.9	450.1	5,090.6	5,540.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,225.9	22,328.2	23,554.1	1,256.0	3,734.1	4,990.1	2,422.2	7,659.7	10,081.9	2,979.3	3,721.1	6,700.4
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	15,206.6	9,725.0	24,931.6	35,793.8	3,768.3	39,562.1	15,799.5	9,023.8	24,823.2	16,104.9	11,883.8	27,988.7
3. Special Area Programmes	276.6	4.1	280.7	482.8	4.7	487.5	617.2	4.7	621.9	395.6	5.2	400.8
4. Irrigation and Flood Control	6,563.2	16,832.2	23,395.4	8,065.6	14,572.1	22,637.7	7,837.1	16,177.5	24,014.6	9,441.2	16,180.1	25,621.3
of which:												
i) Major and Medium Irrigation	3,273.2	13,323.2	16,596.4	5,069.1	11,274.5	16,343.6	4,140.9	12,388.8	16,529.7	4,868.8	12,585.1	17,454.0
ii) Minor Irrigation	3,282.4	3,239.3	6,521.7	2,992.0	2,988.6	5,980.6	3,691.3	3,486.6	7,177.9	4,274.8	3,249.5	7,524.3
iii) Flood Control and Drainage	01.3	101.4	102.7	-	108.7	108.7	0.9	111.6	112.5	291.0	117.7	408.7
5. Energy	1,623.1	39,755.3	41,378.4	1,427.8	25,131.3	26,559.1	2,482.6	34,658.6	37,141.4	3,191.8	30,881.0	34,072.7
of which: Power	1,443.6	39,741.6	41,185.3	1,049.4	25,131.3	26,180.7	1,026.8	34,658.6	35,685.4	1,963.9	30,881.0	32,844.9
6. Industry and Minerals (i to iii)	382.3	9,602.8	9,985.0	355.6	6,270.5	6,626.1	497.1	9,242.2	9,739.3	566.6	6,277.6	6,844.1
i) Village and Small Industries	380.8	449.8	830.6	354.1	548.1	902.2	495.7	530.0	1,025.7	564.6	572.0	1,136.6
ii) Industries@	1.5	9,152.9	9,154.4	1.5	5,722.4	5,723.9	1.4	8,712.2	8,713.6	2.0	5,705.6	5,707.6
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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) i) Roads and Bridges ii) Others @	8,513.1 5,657.0 2,856.1	23,755.0 23,730.1 24.9	32,268.1 29,387.0 2,881.0	8,926.6 7,274.5 1,652.1	17,756.7 17,734.8 21.9	26,683.3 25,009.3 1,674.0	10,810.1 8,843.9 1,966.2	25,919.0 25,893.1 25.8	36,729.1 34,737.0 1,992.0	9,559.9 6,580.9 2,979.0	24,076.3 24,053.1 23.2	33,636.3 30,634.1 3,002.2
8. Science, Technology and Environment	721.9	0.9	722.7	685.5	0.5	686.1	670.0	0.5	670.6	737.4	0.6	738.0
9. General Economic Services (i to iv) i) Secretariat - Economic Services ii) Tourism iii) Civil Supplies iv) Others +	4,771.2 299.5 4,439.3 — 32.3	1,384.5 940.6 0.4 — 443.6	6,155.7 1,240.1 4,439.7 — 475.9	10,990.6 7,696.6 3,188.6 — 105.4	1,625.6 1,143.1 0.4 — 482.1	12,616.3 8,839.7 3,189.0 — 587.5	7,696.8 3,815.9 3,823.1 0.3 57.6	2,797.6 1,183.5 0.4 — 1,613.8	10,494.5 4,999.4 3,823.4 0.3 1,671.4	9,532.4 4,596.0 4,861.8 — 74.6	3,470.7 1,268.0 0.4 — 2,202.3	13,003.1 5,863.9 4,862.2 — 2,276.9
<b>II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)</b>	<b>2,140.3</b>	<b>318,569.4</b>	<b>320,709.7</b>	<b>7,756.1</b>	<b>372,650.5</b>	<b>380,406.6</b>	<b>3,748.2</b>	<b>387,652.2</b>	<b>391,400.5</b>	<b>7,465.5</b>	<b>492,116.1</b>	<b>439,581.7</b>
<b>A. Organs of State</b>	—	11,486.8	11,486.8	—	10,832.7	10,832.7	—	12,790.9	12,790.9	250.0	12,432.4	12,682.4
<b>B. Fiscal Services (i + ii)</b>	363.5	15,416.6	15,780.2	1,240.0	11,650.9	12,890.9	1,005.9	13,236.9	14,242.8	1,488.0	14,250.2	15,738.2
i) Collection of Taxes and Duties	363.5	15,370.6	15,734.2	1,240.0	11,605.5	12,845.4	1,005.9	13,193.5	14,199.4	1,488.0	14,200.7	15,688.6
ii) Other Fiscal Services	—	46.0	46.0	—	45.5	45.5	—	43.4	43.4	—	49.6	49.6
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	—	149,415.0	149,415.0	—	168,608.1	168,608.1	—	164,665.4	164,665.4	—	185,481.4	185,481.4
1. Appropriation for Reduction or Avoidance of Debt	—	8,310.0	8,310.0	—	9,010.0	9,010.0	—	9,010.0	9,010.0	—	10,080.0	10,080.0
2. Interest Payments (i to iv)	—	141,105.0	141,105.0	—	159,598.1	159,598.1	—	155,655.4	155,655.4	—	175,401.4	175,401.4
i) Interest on Loans from the Centre	—	6,848.0	6,848.0	—	6,608.0	6,608.0	—	6,498.0	6,498.0	—	6,449.8	6,449.8
ii) Interest on Internal Debt of which: (a) Interest on Market Loans (b) Interest on NSSF iii) Interest on Small Savings, Provident Funds, etc. iv) Others	—	98,587.4	98,587.4	—	129,819.0	129,819.0	—	114,935.0	114,935.0	—	129,819.0	129,819.0
(a) Interest on Market Loans	—	21,152.3	21,152.3	—	49,368.9	49,368.9	—	37,171.5	37,171.5	—	49,368.9	49,368.9
(b) Interest on NSSF	—	71,586.5	71,586.5	—	74,090.6	74,090.6	—	74,090.6	74,090.6	—	78,661.4	78,661.4
iii) Interest on Small Savings, Provident Funds, etc.	—	16,508.9	16,508.9	—	21,341.8	21,341.8	—	17,846.3	17,846.3	—	21,341.8	21,341.8
iv) Others	—	19,160.7	19,160.7	—	1,829.2	1,829.2	—	16,376.1	16,376.1	—	17,790.7	17,790.7
<b>D. Administrative Services (i to v)</b>	1,776.8	79,957.1	81,733.9	6,516.2	102,847.6	109,363.8	2,742.3	105,186.2	107,928.5	5,727.6	119,880.2	125,607.8
i) Secretariat - General Services	160.0	1,223.3	1,383.3	212.4	1,522.0	1,734.4	191.2	1,899.5	2,090.7	297.7	2,534.2	2,831.9
ii) District Administration	944.0	20,063.8	21,007.8	5,028.1	23,092.1	28,120.2	1,183.3	25,019.4	26,202.7	3,761.0	26,620.9	30,381.9
iii) Police	581.8	46,572.7	47,154.5	1,109.7	58,280.6	59,390.3	1,149.1	60,294.0	61,443.2	1,090.8	62,982.4	64,073.2
iv) Public Works	74.9	7,053.0	7,127.9	78.5	9,505.5	9,584.0	111.6	11,542.7	11,654.4	257.9	5,753.9	6,011.8
v) Others ++	16.1	5,044.3	5,060.4	87.5	10,447.4	10,534.9	107.2	6,430.5	6,537.6	320.2	21,988.9	22,309.1
<b>E. Pensions</b>	—	61,325.1	61,325.1	—	66,645.7	66,645.7	—	91,026.7	91,026.7	—	91,559.2	91,559.2
<b>F. Miscellaneous General Services</b> of which: Payment on account of State Lotteries	—	968.8	968.8	—	12,065.4	12,065.4	—	746.1	746.1	—	8,512.7	8,512.7
Payment on account of State Lotteries	—	886.2	886.2	—	7,465.0	7,465.0	—	640.7	640.7	—	1,394.9	1,394.9
<b>III. Grants-in-Aid and Contributions</b> of which: Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	954.7	13,729.4	14,684.1	841.0	6,196.1	7,037.1	1,031.6	8,276.2	9,307.9	1,200.9	7,326.9	8,527.8
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	954.7	9,834.6	10,789.3	841.0	6,196.1	7,037.1	1,031.6	8,276.2	9,307.9	1,200.9	7,326.9	8,527.8