

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

**MAHARASHTRA**

(₹ Million)

| Item  | 2014-15<br>(Accounts) |                    |                    | 2015-16<br>(Budget Estimates) |                    |                    | 2015-16<br>(Revised Estimates) |                    |                    | 2016-17<br>(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                 |
| <b>TOTAL EXPENDITURE (I+II+III)</b>   | <b>313,026.3</b>      | <b>1,462,504.9</b> | <b>1,775,531.1</b> | <b>474,789.5</b>              | <b>1,545,089.5</b> | <b>2,019,879.0</b> | <b>468,912.8</b>               | <b>1,607,200.5</b> | <b>2,076,113.4</b> | <b>492,614.1</b>              | <b>1,751,932.0</b> | <b>2,244,546.1</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                       | <b>308,411.7</b>      | <b>837,978.9</b>   | <b>1,146,390.6</b> | <b>468,540.2</b>              | <b>789,231.8</b>   | <b>1,257,772.0</b> | <b>462,383.1</b>               | <b>873,072.2</b>   | <b>1,335,455.3</b> | <b>484,857.3</b>              | <b>907,274.2</b>   | <b>1,392,131.5</b> |
| <b>A. Social Services (1 to 12)</b>   | <b>192,429.8</b>      | <b>577,095.1</b>   | <b>769,524.9</b>   | <b>269,231.3</b>              | <b>580,209.6</b>   | <b>849,441.0</b>   | <b>298,074.0</b>               | <b>632,432.7</b>   | <b>930,506.6</b>   | <b>289,163.2</b>              | <b>693,769.6</b>   | <b>982,932.8</b>   |
| 1. Education, Sports, Art and Culture   | 24,624.7              | 372,332.3          | 396,957.0          | 39,455.4                      | 415,497.3          | 454,952.7          | 48,003.5                       | 409,365.8          | 457,369.3          | 30,369.0                      | 456,705.4          | 487,074.3          |
| 2. Medical and Public Health  | 31,259.4              | 47,356.2           | 78,615.6           | 39,831.3                      | 54,319.5           | 94,150.8           | 48,145.7                       | 55,459.3           | 103,605.0          | 30,928.0                      | 59,587.4           | 90,515.4           |
| 3. Family Welfare   | 5,741.0               | 615.7              | 6,356.8            | 23.0                          | 723.9              | 746.8              | 6,943.9                        | 626.2              | 7,570.1            | 7,336.3                       | 764.5              | 8,100.7            |
| 4. Water Supply and Sanitation  | 16,235.5              | 1,851.6            | 18,087.0           | 38,333.9                      | 2,137.8            | 40,471.7           | 39,707.0                       | 1,948.0            | 41,655.0           | 46,021.1                      | 2,308.8            | 48,329.9           |
| 5. Housing  | 6,927.5               | 3,390.1            | 10,317.6           | 8,108.7                       | 3,655.2            | 11,763.9           | 6,242.7                        | 4,665.7            | 10,908.4           | 6,362.6                       | 4,035.0            | 10,397.6           |
| 6. Urban Development  | 24,070.7              | 21,811.8           | 45,882.4           | 33,816.2                      | 24,799.9           | 58,616.0           | 41,023.3                       | 27,384.6           | 68,407.9           | 67,063.4                      | 35,256.1           | 102,319.5          |
| 7. Welfare of Scheduled Castes,<br>Scheduled Tribes and Other<br>Backward Classes | 48,807.7              | 32,158.9           | 80,966.6           | 70,404.3                      | 32,029.5           | 102,433.8          | 61,069.0                       | 33,674.4           | 94,743.3           | 72,541.4                      | 35,791.1           | 108,332.5          |
| 8. Labour and Labour Welfare  | 3,122.7               | 5,830.3            | 8,953.0            | 3,554.6                       | 6,615.8            | 10,170.4           | 4,259.6                        | 6,242.8            | 10,502.5           | 4,377.0                       | 6,733.4            | 11,110.3           |
| 9. Social Security and Welfare  | 7,594.1               | 22,956.0           | 30,550.2           | 9,116.7                       | 27,930.2           | 37,046.9           | 10,841.4                       | 33,631.4           | 44,472.8           | 11,165.2                      | 33,604.8           | 44,770.1           |
| 10. Nutrition   | 23,045.9              | 5,076.0            | 28,121.9           | 25,290.3                      | 4,897.7            | 30,187.9           | 30,764.9                       | 4,897.7            | 35,662.5           | 11,671.6                      | 1,735.4            | 13,407.0           |
| 11. Relief on account of Natural Calamities                                       | 1.4                   | 62,443.8           | 62,445.2           | 253.9                         | 6,000.8            | 6,254.8            | 289.9                          | 52,915.1           | 53,205.1           | 247.1                         | 55,468.3           | 55,715.4           |
| 12. Others*   | 999.1                 | 1,272.4            | 2,271.5            | 1,043.1                       | 1,602.0            | 2,645.1            | 783.0                          | 1,621.7            | 2,404.7            | 1,080.6                       | 1,779.4            | 2,860.0            |
| <b>B. Economic Services (1 to 9)</b>  | <b>115,981.9</b>      | <b>260,883.8</b>   | <b>376,865.7</b>   | <b>199,308.8</b>              | <b>209,022.2</b>   | <b>408,331.0</b>   | <b>164,309.1</b>               | <b>240,639.5</b>   | <b>404,948.6</b>   | <b>195,694.1</b>              | <b>213,504.6</b>   | <b>409,198.7</b>   |
| 1. Agriculture and Allied Activities (i to xii)                                   | 39,449.2              | 46,224.5           | 85,673.7           | 30,523.6                      | 55,617.3           | 86,140.9           | 45,219.8                       | 59,837.0           | 105,056.8          | 35,646.1                      | 57,844.5           | 93,490.6           |
| i) Crop Husbandry   | 26,154.5              | 9,865.4            | 36,019.9           | 16,725.3                      | 13,565.7           | 30,291.0           | 25,921.9                       | 13,360.4           | 39,282.3           | 20,619.7                      | 14,408.7           | 35,028.4           |
| ii) Soil and Water Conservation   | 286.8                 | 162.6              | 449.4              | 230.8                         | 195.5              | 426.3              | 470.1                          | 245.4              | 715.5              | 668.6                         | 212.6              | 881.3              |
| iii) Animal Husbandry   | 2,707.8               | 6,546.2            | 9,254.0            | 3,689.6                       | 6,890.4            | 10,580.0           | 4,200.4                        | 6,786.6            | 10,987.0           | 3,744.9                       | 8,104.3            | 11,849.2           |
| iv) Dairy Development   | 49.8                  | 3,639.0            | 3,688.8            | 64.7                          | 3,617.8            | 3,682.5            | 64.7                           | 5,302.7            | 5,367.5            | 36.7                          | 4,304.3            | 4,340.9            |
| v) Fisheries  | 71.7                  | 961.3              | 1,033.0            | 110.5                         | 1,011.2            | 1,121.7            | 103.7                          | 1,739.5            | 1,843.2            | 175.7                         | 1,073.8            | 1,249.5            |
| vi) Forestry and Wild Life  | 4,601.0               | 11,362.7           | 15,963.7           | 6,077.4                       | 12,859.0           | 18,936.4           | 8,668.8                        | 12,882.3           | 21,551.2           | 6,605.2                       | 14,163.6           | 20,768.8           |
| vii) Plantations  | -                     | -                  | -                  | -                             | -                  | -                  | -                              | -                  | -                  | -                             | -                  | -                  |
| viii) Food Storage and Warehousing  | 2.3                   | 1,994.6            | 1,996.9            | 2.3                           | 2,376.7            | 2,379.0            | 3.4                            | 2,343.0            | 2,346.4            | -                             | 2,544.1            | 2,544.1            |
| ix) Agricultural Research and Education   | 308.6                 | 6,739.3            | 7,047.8            | 200.0                         | 7,636.6            | 7,836.6            | 531.6                          | 7,950.1            | 8,481.7            | 200.0                         | 8,080.0            | 8,280.0            |
| x) Agricultural Finance Institutions  | -                     | -                  | -                  | -                             | -                  | -                  | -                              | -                  | -                  | -                             | -                  | -                  |
| xi) Co-operation  | 3,320.4               | 4,953.4            | 8,273.8            | 2,570.2                       | 7,464.4            | 10,034.6           | 4,358.8                        | 9,227.0            | 13,585.7           | 2,759.1                       | 4,953.1            | 7,712.3            |
| xii) Other Agricultural Programmes  | 1,946.4               | -                  | 1,946.4            | 852.8                         | -                  | 852.8              | 896.3                          | -                  | 896.3              | 836.2                         | -                  | 836.2              |
| 2. Rural Development  | 41,360.3              | 20,357.6           | 61,717.9           | 111,949.1                     | 16,278.3           | 128,227.4          | 44,142.6                       | 16,277.7           | 60,420.3           | 95,789.2                      | 25,471.4           | 121,260.6          |
| 3. Special Area Programmes  | 327.3                 | 5.6                | 332.8              | 43.8                          | 8.2                | 52.0               | 30.7                           | 8.1                | 38.8               | -                             | 8.2                | 8.2                |
| 4. Irrigation and Flood Control   | 4,157.9               | 20,710.3           | 24,868.2           | 7,239.1                       | 21,238.7           | 28,477.8           | 6,648.7                        | 21,612.9           | 28,261.5           | 9,359.3                       | 22,755.8           | 32,115.1           |
| of which:   |                       |                    |                    |                               |                    |                    |                                |                    |                    |                               |                    |                    |
| i) Major and Medium Irrigation  | 233.4                 | 16,908.6           | 17,142.0           | 166.2                         | 16,490.2           | 16,656.5           | 194.7                          | 16,968.8           | 17,163.4           | 261.3                         | 17,688.5           | 17,949.8           |
| ii) Minor Irrigation  | 3,707.2               | 3,420.3            | 7,127.4            | 7,032.3                       | 4,261.3            | 11,293.7           | 6,424.4                        | 4,223.6            | 10,647.9           | 9,051.9                       | 4,592.4            | 13,644.3           |
| iii) Flood Control and Drainage   | 213.4                 | 146.3              | 359.7              | 37.2                          | 170.7              | 208.0              | 26.4                           | 149.5              | 175.9              | 41.5                          | 173.1              | 214.6              |
| 5. Energy   | 3,461.6               | 105,450.1          | 108,911.7          | 13,038.2                      | 50,022.3           | 63,060.6           | 15,306.6                       | 78,291.0           | 93,597.6           | 12,576.6                      | 45,024.6           | 57,601.2           |
| of which: Power   | 2,647.9               | 105,450.1          | 108,098.0          | 11,845.1                      | 50,022.3           | 61,867.5           | 13,909.0                       | 78,291.0           | 92,200.0           | 10,864.3                      | 45,024.6           | 55,888.9           |
| 6. Industry and Minerals (i to iii)   | 1,191.3               | 27,745.8           | 28,937.2           | 1,613.5                       | 35,582.8           | 37,196.3           | 2,160.7                        | 34,084.9           | 36,245.6           | 2,281.2                       | 28,107.6           | 30,388.9           |
| i) Village and Small Industries   | 1,184.0               | 679.7              | 1,863.7            | 1,590.5                       | 853.4              | 2,443.9            | 2,144.9                        | 1,534.4            | 3,679.3            | 2,269.3                       | 909.0              | 3,178.4            |
| ii) Industries@   | 7.3                   | 27,066.1           | 27,073.4           | 23.0                          | 34,729.4           | 34,752.4           | 15.8                           | 32,550.5           | 32,566.2           | 11.9                          | 27,198.6           | 27,210.5           |
| iii) Others**   | -                     | -                  | -                  | -                             | -                  | -                  | -                              | -                  | -                  | -                             | -                  | -                  |

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

**MAHARASHTRA**

(₹ Million)

| Item   | 2014-15<br>(Accounts) |                  |                  | 2015-16<br>(Budget Estimates) |                  |                  | 2015-16<br>(Revised Estimates) |                  |                  | 2016-17<br>(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)                                     | 17,300.3              | 38,259.4         | 55,559.7         | 18,887.7                      | 27,538.0         | 46,425.6         | 33,530.9                       | 28,383.9         | 61,914.8         | 21,268.6                      | 31,423.1         | 52,691.7         |
| i) Roads and Bridges   | 14,084.8              | 38,249.9         | 52,334.7         | 15,572.2                      | 27,521.4         | 43,093.6         | 29,687.4                       | 28,374.8         | 58,062.2         | 16,714.3                      | 31,202.1         | 47,916.4         |
| ii) Others @@  | 3,215.5               | 9.5              | 3,225.0          | 3,315.5                       | 16.6             | 3,332.1          | 3,843.5                        | 9.1              | 3,852.6          | 4,554.3                       | 221.0            | 4,775.3          |
| 8. Science, Technology and Environment                                       | 773.0                 | 0.7              | 773.8            | 960.6                         | 0.8              | 961.4            | 908.7                          | 0.8              | 909.5            | 1,086.1                       | 0.8              | 1,086.9          |
| 9. General Economic Services (i to iv)                                       | 7,960.9               | 2,129.9          | 10,090.9         | 15,053.2                      | 2,735.9          | 17,789.1         | 16,360.4                       | 2,143.3          | 18,503.7         | 17,686.9                      | 2,868.5          | 20,555.4         |
| i) Secretariat - Economic Services   | 4,920.9               | 1,415.1          | 6,336.0          | 10,871.5                      | 1,921.1          | 12,792.5         | 11,097.7                       | 1,725.7          | 12,823.4         | 10,627.3                      | 1,991.9          | 12,619.1         |
| ii) Tourism  | 2,897.0               | 0.3              | 2,897.4          | 4,050.7                       | 0.4              | 4,051.1          | 4,231.1                        | 0.3              | 4,231.5          | 6,722.8                       | 0.4              | 6,723.2          |
| iii) Civil Supplies  | -                     | -                | -                | -                             | -                | -                | -                              | -                | -                | -                             | -                | -                |
| iv) Others +   | 143.0                 | 714.5            | 857.5            | 131.0                         | 814.4            | 945.5            | 1,031.5                        | 417.3            | 1,448.8          | 336.8                         | 876.3            | 1,213.1          |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     | <b>3,291.5</b>        | <b>601,566.2</b> | <b>604,857.7</b> | <b>5,051.4</b>                | <b>733,776.9</b> | <b>738,828.3</b> | <b>5,011.0</b>                 | <b>678,908.6</b> | <b>683,919.7</b> | <b>6,259.6</b>                | <b>760,911.3</b> | <b>767,170.9</b> |
| <b>(General Services) (A to F)</b>   | <b>43.0</b>           | <b>23,301.0</b>  | <b>23,344.0</b>  | <b>203.0</b>                  | <b>19,647.8</b>  | <b>19,850.8</b>  | <b>142.1</b>                   | <b>21,289.8</b>  | <b>21,431.9</b>  | <b>290.0</b>                  | <b>21,478.7</b>  | <b>21,768.7</b>  |
| <b>A. Organs of State</b>  | <b>43.0</b>           | <b>23,301.0</b>  | <b>23,344.0</b>  | <b>203.0</b>                  | <b>19,647.8</b>  | <b>19,850.8</b>  | <b>142.1</b>                   | <b>21,289.8</b>  | <b>21,431.9</b>  | <b>290.0</b>                  | <b>21,478.7</b>  | <b>21,768.7</b>  |
| <b>B. Fiscal Services (i + ii)</b>   | <b>250.8</b>          | <b>27,788.1</b>  | <b>28,038.9</b>  | <b>1,042.6</b>                | <b>26,700.2</b>  | <b>27,742.9</b>  | <b>966.5</b>                   | <b>26,058.8</b>  | <b>27,025.3</b>  | <b>1,017.4</b>                | <b>28,263.6</b>  | <b>29,281.0</b>  |
| i) Collection of Taxes and Duties  | 250.8                 | 27,751.0         | 28,001.8         | 1,042.6                       | 26,652.0         | 27,694.7         | 966.5                          | 26,021.8         | 26,988.3         | 1,017.4                       | 28,210.3         | 29,227.7         |
| ii) Other Fiscal Services  | -                     | 37.1             | 37.1             | -                             | 48.2             | 48.2             | -                              | 37.0             | 37.0             | -                             | 53.3             | 53.3             |
| <b>C. Interest Payments and Servicing of Debt</b>                            | <b>-</b>              | <b>258,547.4</b> | <b>258,547.4</b> | <b>-</b>                      | <b>298,825.6</b> | <b>298,825.6</b> | <b>-</b>                       | <b>284,367.2</b> | <b>284,367.2</b> | <b>-</b>                      | <b>308,198.3</b> | <b>308,198.3</b> |
| <b>(1 + 2)</b>   | <b>-</b>              | <b>258,547.4</b> | <b>258,547.4</b> | <b>-</b>                      | <b>298,825.6</b> | <b>298,825.6</b> | <b>-</b>                       | <b>284,367.2</b> | <b>284,367.2</b> | <b>-</b>                      | <b>308,198.3</b> | <b>308,198.3</b> |
| 1. Appropriation for Reduction or Avoidance of Debt                          | -                     | 18,900.0         | 18,900.0         | -                             | 22,200.0         | 22,200.0         | -                              | 22,200.0         | 22,200.0         | -                             | 26,000.0         | 26,000.0         |
| 2. Interest Payments (i to iv)   | -                     | 239,647.4        | 239,647.4        | -                             | 276,625.6        | 276,625.6        | -                              | 262,167.2        | 262,167.2        | -                             | 282,198.3        | 282,198.3        |
| i) Interest on Loans from the Centre   | -                     | 5,288.5          | 5,288.5          | -                             | 5,831.6          | 5,831.6          | -                              | 5,097.7          | 5,097.7          | -                             | 5,743.9          | 5,743.9          |
| ii) Interest on Internal Debt  | -                     | 190,049.4        | 190,049.4        | -                             | 219,666.9        | 219,666.9        | -                              | 209,317.7        | 209,317.7        | -                             | 226,617.4        | 226,617.4        |
| <i>of which:</i>   |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| (a) Interest on Market Loans   | -                     | 110,289.9        | 110,289.9        | -                             | 143,282.7        | 143,282.7        | -                              | 130,247.7        | 130,247.7        | -                             | 148,832.4        | 148,832.4        |
| (b) Interest on NSSF   | -                     | 74,369.1         | 74,369.1         | -                             | 70,699.3         | 70,699.3         | -                              | 73,493.6         | 73,493.6         | -                             | 72,588.5         | 72,588.5         |
| iii) Interest on Small Savings, Provident Funds, etc.                        | -                     | 39,966.3         | 39,966.3         | -                             | 45,123.6         | 45,123.6         | -                              | 45,342.9         | 45,342.9         | -                             | 48,586.1         | 48,586.1         |
| iv) Others   | -                     | 4,343.2          | 4,343.2          | -                             | 6,003.5          | 6,003.5          | -                              | 2,408.8          | 2,408.8          | -                             | 1,251.0          | 1,251.0          |
| <b>D. Administrative Services (i to v)</b>                                   | <b>2,992.6</b>        | <b>147,867.0</b> | <b>150,859.6</b> | <b>3,805.8</b>                | <b>203,582.5</b> | <b>207,388.3</b> | <b>3,902.4</b>                 | <b>180,880.4</b> | <b>184,782.8</b> | <b>4,952.2</b>                | <b>209,724.4</b> | <b>214,676.5</b> |
| i) Secretariat - General Services  | 575.0                 | 1,989.9          | 2,564.9          | 220.2                         | 2,819.0          | 3,039.2          | 333.9                          | 2,570.3          | 2,904.1          | 315.8                         | 2,910.7          | 3,226.5          |
| ii) District Administration  | 1,821.9               | 38,557.9         | 40,379.8         | 2,088.0                       | 45,403.3         | 47,491.3         | 1,540.2                        | 45,322.3         | 46,862.5         | 3,365.0                       | 49,992.3         | 53,357.4         |
| iii) Police  | -42.7                 | 87,047.0         | 87,004.3         | 899.5                         | 112,880.6        | 113,780.1        | 1,369.3                        | 110,086.4        | 111,455.7        | 664.7                         | 109,490.8        | 110,155.5        |
| iv) Public Works   | 209.2                 | 11,921.9         | 12,131.0         | 207.8                         | 15,938.3         | 16,146.1         | 344.8                          | 12,345.0         | 12,689.8         | 250.2                         | 14,896.4         | 15,146.6         |
| v) Others ++   | 429.3                 | 8,350.3          | 8,779.5          | 390.3                         | 26,541.2         | 26,931.5         | 314.2                          | 10,556.4         | 10,870.7         | 356.5                         | 32,434.2         | 32,790.7         |
| <b>E. Pensions</b>   | <b>-</b>              | <b>142,584.1</b> | <b>142,584.1</b> | <b>-</b>                      | <b>164,945.3</b> | <b>164,945.3</b> | <b>-</b>                       | <b>164,945.3</b> | <b>164,945.3</b> | <b>-</b>                      | <b>190,678.2</b> | <b>190,678.2</b> |
| <b>F. Miscellaneous General Services</b>                                     | <b>5.0</b>            | <b>1,478.6</b>   | <b>1,483.6</b>   | <b>-</b>                      | <b>20,075.4</b>  | <b>20,075.4</b>  | <b>-</b>                       | <b>1,367.2</b>   | <b>1,367.2</b>   | <b>-</b>                      | <b>2,568.1</b>   | <b>2,568.1</b>   |
| <i>of which:</i>   |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| Payment on account of State Lotteries  | -                     | 1,336.3          | 1,336.3          | -                             | 1,204.3          | 1,204.3          | -                              | 1,196.1          | 1,196.1          | -                             | 1,314.9          | 1,314.9          |
| <b>III. Grants-in-Aid and Contributions</b>                                  | <b>1,323.1</b>        | <b>22,959.8</b>  | <b>24,282.9</b>  | <b>1,197.9</b>                | <b>22,080.8</b>  | <b>23,278.7</b>  | <b>1,518.7</b>                 | <b>55,219.7</b>  | <b>56,738.5</b>  | <b>1,497.2</b>                | <b>83,746.5</b>  | <b>85,243.7</b>  |
| <i>of which:</i>   |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 1,323.1               | 25,494.8         | 26,817.9         | 1,197.9                       | 22,080.8         | 23,278.7         | 1,518.7                        | 55,219.7         | 56,738.5         | 1,497.2                       | 83,746.5         | 85,243.7         |