

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

MAHARASHTRA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	171,849.6	892,744.1	1,064,593.7	259,040.0	955,417.1	1,214,457.1	247,092.4	1,026,622.8	1,273,715.2	288,040.6	1,077,551.6	1,365,592.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	169,301.4	506,372.8	675,674.2	250,373.6	515,974.1	766,347.6	237,528.7	593,691.4	831,220.1	277,851.2	581,496.6	859,347.8
A. Social Services (1 to 12)	114,264.8	368,555.8	482,820.6	180,729.7	384,785.6	565,515.3	161,873.9	410,951.9	572,825.8	199,614.2	420,454.3	620,068.5
1. Education, Sports, Art and Culture	14,484.5	254,950.1	269,434.7	27,710.6	281,692.2	309,402.7	22,261.5	279,774.6	302,036.1	30,188.8	303,842.3	334,031.1
2. Medical and Public Health	6,330.6	33,511.1	39,841.7	7,566.3	35,546.8	43,113.0	9,146.3	38,452.8	47,599.1	14,510.2	40,500.9	55,011.1
3. Family Welfare	4,372.7	529.7	4,902.4	4,972.9	551.3	5,524.2	4,972.3	493.6	5,465.9	6,122.8	557.9	6,680.7
4. Water Supply and Sanitation	7,562.9	1,661.5	9,224.5	9,727.7	1,741.2	11,468.9	8,857.0	1,909.5	10,766.5	10,117.0	1,804.5	11,921.5
5. Housing	13,307.2	5,337.8	18,645.1	26,303.8	2,725.6	29,029.4	17,893.4	3,715.3	21,608.6	21,572.8	3,474.0	25,046.9
6. Urban Development	24,532.7	12,691.8	37,224.5	37,543.0	14,197.0	51,740.0	32,903.3	15,054.6	47,957.8	40,697.5	16,420.6	57,118.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	21,507.7	23,671.6	45,179.2	35,754.2	19,711.2	55,465.3	34,656.7	23,183.6	57,840.2	43,013.7	21,123.9	64,137.6
8. Labour and Labour Welfare	1,896.4	4,564.4	6,460.7	2,563.0	4,619.2	7,182.2	2,864.2	5,165.6	8,029.8	2,806.6	5,228.5	8,035.1
9. Social Security and Welfare	7,028.5	14,523.4	21,551.9	8,313.2	14,677.7	22,990.9	7,619.6	15,887.1	23,506.7	8,321.0	16,182.6	24,503.7
10. Nutrition	12,866.8	6,426.2	19,293.0	19,154.2	4,691.0	23,845.2	19,573.6	4,691.0	24,264.6	21,410.9	5,238.6	26,649.6
11. Relief on account of Natural Calamities	216.0	9,700.9	9,916.8	900.0	3,568.2	4,468.2	912.0	21,512.6	22,424.6	650.0	4,880.6	5,530.6
12. Others*	158.8	987.4	1,146.2	220.8	1,064.3	1,285.1	214.1	1,111.7	1,325.8	202.7	1,199.8	1,402.5
B. Economic Services (1 to 9)	55,036.6	137,816.9	192,853.6	69,643.9	131,188.5	200,832.4	75,654.8	182,739.5	258,394.3	78,237.0	161,042.3	239,279.3
1. Agriculture and Allied Activities (i to xii)	15,927.0	40,437.4	56,364.4	20,114.2	38,413.2	58,527.4	25,438.2	40,303.0	65,741.2	27,493.9	41,905.0	69,398.9
i) Crop Husbandry	9,909.1	8,452.1	18,361.2	11,399.1	8,563.1	19,962.2	14,945.8	8,067.1	23,012.9	16,383.8	9,566.3	25,950.1
ii) Soil and Water Conservation	175.7	138.2	313.9	192.1	115.5	307.7	177.8	127.6	305.5	216.2	130.4	346.6
iii) Animal Husbandry	977.8	4,438.7	5,416.5	1,511.6	5,118.2	6,629.8	1,972.8	5,077.5	7,050.3	3,010.2	5,259.1	8,269.3
iv) Dairy Development	67.7	5,085.9	5,153.6	86.6	5,231.0	5,317.6	62.3	5,385.2	5,447.5	88.6	5,390.4	5,479.0
v) Fisheries	123.6	961.2	1,084.8	165.4	1,115.9	1,281.3	104.3	1,020.6	1,124.9	154.9	1,040.4	1,195.3
vi) Forestry and Wild Life	2,014.7	7,088.1	9,102.8	2,760.3	7,965.6	10,725.9	3,181.7	8,098.4	11,280.1	3,135.1	8,790.4	11,925.4
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2.8	1,468.5	1,471.3	—	1,492.1	1,492.1	—	711.2	711.2	2.3	1,694.0	1,696.3
ix) Agricultural Research and Education	345.4	5,245.4	5,590.8	450.1	5,090.6	5,540.7	383.6	6,518.8	6,902.4	436.1	5,917.2	6,353.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	2,310.2	7,559.2	9,869.4	2,979.3	3,721.1	6,700.4	4,125.3	5,296.7	9,422.0	3,006.2	4,116.8	7,123.0
xii) Other Agricultural Programmes	—	—	—	569.7	—	569.7	484.5	—	484.5	1,060.6	—	1,060.6
2. Rural Development	13,469.7	8,960.7	22,430.4	16,104.9	11,883.8	27,988.7	15,101.8	12,464.3	27,566.1	13,972.9	15,709.4	29,682.3
3. Special Area Programmes	582.4	4.5	586.9	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	7,273.9	17,950.6	25,224.5	9,441.2	16,180.1	25,621.3	9,288.2	18,811.2	28,099.4	9,856.5	18,752.1	28,608.6
of which:												
i) Major and Medium Irrigation	3,002.8	14,425.9	17,428.7	4,868.8	12,585.1	17,454.0	4,155.3	14,604.9	18,760.2	3,870.2	14,666.9	18,537.1
ii) Minor Irrigation	4,266.3	3,209.8	7,476.0	4,274.8	3,249.5	7,524.3	4,880.0	3,806.5	8,686.5	5,402.0	3,710.2	9,112.2
iii) Flood Control and Drainage	0.8	124.7	125.5	291.0	117.7	408.7	247.4	172.5	419.9	577.8	130.2	708.0
5. Energy	1,476.0	34,714.3	36,190.3	3,191.8	30,881.0	34,072.7	2,762.4	53,042.0	55,804.4	4,541.3	32,546.6	37,088.0
of which: Power	950.5	34,714.3	35,664.7	1,963.9	30,881.0	32,844.9	1,679.0	53,024.5	54,703.4	3,545.2	32,546.6	36,091.8
6. Industry and Minerals (i to iii)	457.8	8,247.0	8,704.8	566.6	6,277.6	6,844.1	525.7	26,130.4	26,656.1	968.4	17,537.2	18,505.6
i) Village and Small Industries	456.6	503.3	959.9	564.6	572.0	1,136.6	514.0	565.9	1,079.9	951.2	643.1	1,594.3
ii) Industries@	1.2	7,743.7	7,744.9	2.0	5,705.6	5,707.6	11.7	25,564.6	25,576.3	17.2	16,894.1	16,911.3
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

MAHARASHTRA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	8,284.4	25,895.8	34,180.2	9,559.9	24,076.3	33,636.3	12,353.2	28,869.5	41,222.7	10,584.7	31,790.9	42,375.6
i) Roads and Bridges	6,774.9	25,873.7	32,648.6	6,580.9	24,053.1	30,634.1	7,121.9	28,833.5	35,955.4	6,764.3	31,766.3	38,530.6
ii) Others @@	1,509.5	22.1	1,531.6	2,979.0	23.2	3,002.2	5,231.3	36.0	5,267.3	3,820.4	24.6	3,845.0
8. Science, Technology and Environment	609.1	0.3	609.5	737.4	0.6	738.0	736.0	0.6	736.6	791.2	0.7	791.9
9. General Economic Services (i to iv)	6,956.2	1,606.3	8,562.5	9,532.4	3,470.7	13,003.1	9,012.4	3,113.2	12,125.6	9,591.2	2,794.3	12,385.5
i) Secretariat - Economic Services	3,001.5	1,093.6	4,095.0	4,596.0	1,268.0	5,863.9	4,664.1	1,281.7	5,945.8	4,911.5	1,380.7	6,292.2
ii) Tourism	3,915.1	0.4	3,915.5	4,861.8	0.4	4,862.2	4,282.1	0.4	4,282.5	4,653.1	0.4	4,653.4
iii) Civil Supplies	0.3	—	0.3	—	—	—	—	—	—	—	—	—
iv) Others +	39.4	512.3	551.7	74.6	2,202.3	2,276.9	66.2	1,831.1	1,897.3	26.6	1,413.2	1,439.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,470.5	375,571.7	377,042.2	7,465.5	432,116.1	439,581.7	8,354.3	423,197.5	431,551.7	8,805.6	486,767.0	495,572.6
A. Organs of State	—	10,878.2	10,878.2	250.0	12,432.4	12,682.4	251.0	14,124.2	14,375.2	250.0	14,514.4	14,764.4
B. Fiscal Services (i + ii)	272.5	12,851.4	13,123.9	1,488.0	14,250.2	15,738.2	1,891.5	16,317.2	18,208.7	1,882.5	19,931.0	21,813.5
i) Collection of Taxes and Duties	272.5	12,814.4	13,086.9	1,488.0	14,200.7	15,688.6	1,891.5	16,273.5	18,165.0	1,882.5	19,877.7	21,760.2
ii) Other Fiscal Services	—	37.0	37.0	—	49.6	49.6	—	43.7	43.7	—	53.2	53.2
C. Interest Payments and Servicing of Debt (1 + 2)	—	165,489.7	165,489.7	—	185,481.4	185,481.4	—	183,189.7	183,189.7	—	197,667.8	197,667.8
1. Appropriation for Reduction or Avoidance of Debt	—	9,010.0	9,010.0	—	10,080.0	10,080.0	—	10,080.0	10,080.0	—	12,440.0	12,440.0
2. Interest Payments (i to iv)	—	156,479.7	156,479.7	—	175,401.4	175,401.4	—	173,109.7	173,109.7	—	185,227.8	185,227.8
i) Interest on Loans from the Centre	—	6,534.1	6,534.1	—	6,449.8	6,449.8	—	6,244.3	6,244.3	—	6,182.4	6,182.4
ii) Interest on Internal Debt	—	121,561.9	121,561.9	—	129,819.0	129,819.0	—	131,450.6	131,450.6	—	137,965.9	137,965.9
of which:												
(a) Interest on Market Loans	—	47,468.9	47,468.9	—	49,368.9	49,368.9	—	51,693.9	51,693.9	—	60,274.9	60,274.9
(b) Interest on NSSF	—	74,093.0	74,093.0	—	78,661.4	78,661.4	—	79,756.7	79,756.7	—	77,691.0	77,691.0
iii) Interest on Small Savings, Provident Funds, etc.	—	10,274.0	10,274.0	—	21,341.8	21,341.8	—	12,945.4	12,945.4	—	15,376.6	15,376.6
iv) Others	—	18,109.7	18,109.7	—	17,790.7	17,790.7	—	22,469.4	22,469.4	—	25,702.9	25,702.9
D. Administrative Services (i to v)	1,197.9	96,785.0	97,982.9	5,727.6	119,880.2	125,607.8	6,211.8	110,501.4	116,713.2	5,673.1	141,304.7	146,977.8
i) Secretariat - General Services	94.4	1,723.2	1,817.6	297.7	2,534.2	2,831.9	241.1	2,435.5	2,676.7	349.4	2,721.1	3,070.5
ii) District Administration	134.0	24,615.5	24,749.6	3,761.0	26,620.9	30,381.9	4,461.9	29,681.8	34,143.7	3,623.3	31,363.4	34,986.7
iii) Police	850.4	56,192.5	57,042.9	1,090.8	62,982.4	64,073.2	957.3	64,058.4	65,015.7	1,135.7	74,789.3	75,925.0
iv) Public Works	51.7	8,266.7	8,318.5	257.9	5,753.9	6,011.8	185.5	7,113.9	7,299.4	244.8	7,668.8	7,913.6
v) Others ++	67.4	5,987.0	6,054.4	320.2	21,988.9	22,309.1	366.0	7,211.8	7,577.7	319.9	24,762.1	25,082.0
E. Pensions	—	88,839.7	88,839.7	—	91,559.2	91,559.2	—	98,192.8	98,192.8	—	108,453.7	108,453.7
F. Miscellaneous General Services	—	727.8	727.8	—	8,512.7	8,512.7	—	872.1	872.1	1,000.0	4,895.4	5,895.4
of which:												
Payment on account of State Lotteries	—	630.2	630.2	—	1,394.9	1,394.9	—	742.8	742.8	—	1,544.8	1,544.8
III. Grants-in-Aid and Contributions	1,077.8	10,799.5	11,877.3	1,200.9	7,326.9	8,527.8	1,209.4	9,734.0	10,943.4	1,383.8	9,288.0	10,671.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,077.8	8,210.4	9,288.2	1,200.9	7,326.9	8,527.8	1,209.4	9,734.0	10,943.4	1,383.8	9,288.0	10,671.8