

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

MAHARASHTRA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	259,067.4	1,289,956.8	1,549,024.2	430,693.1	1,413,539.7	1,844,232.8	405,936.9	1,540,836.2	1,946,773.1	474,789.5	1,545,089.5	2,019,879.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	253,152.0	735,552.0	988,704.0	425,175.5	773,155.9	1,198,331.4	397,782.3	885,659.3	1,283,441.6	468,540.2	789,231.8	1,257,772.0
A. Social Services (1 to 12)	167,573.2	541,217.6	708,790.8	245,290.3	526,554.1	771,844.4	258,720.4	613,984.6	872,705.0	269,231.3	580,209.6	849,441.0
1. Education, Sports, Art and Culture	18,726.3	363,651.8	382,378.1	35,286.2	377,510.9	412,797.1	33,145.3	381,757.9	414,903.2	39,455.4	415,497.3	454,952.7
2. Medical and Public Health	17,126.7	44,843.7	61,970.4	40,017.6	49,558.5	89,576.1	46,044.1	50,187.8	96,231.8	39,831.3	54,319.5	94,150.8
3. Family Welfare	5,642.7	546.4	6,189.1	6,197.4	655.1	6,852.5	6,192.6	649.0	6,841.6	23.0	723.9	746.8
4. Water Supply and Sanitation	8,670.3	1,713.2	10,383.5	14,319.1	2,000.7	16,319.8	24,108.5	1,981.0	26,089.6	38,333.9	2,137.8	40,471.7
5. Housing	10,731.5	4,406.5	15,138.0	15,310.2	3,720.8	19,031.0	15,846.1	3,961.5	19,807.6	8,108.7	3,655.2	11,763.9
6. Urban Development	28,587.6	15,406.0	43,993.6	28,745.7	21,807.7	50,553.5	34,098.9	27,580.8	61,679.7	33,816.2	24,799.9	58,616.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	47,903.2	31,610.6	79,513.8	64,655.5	30,053.8	94,709.2	55,804.6	34,457.5	90,262.1	70,404.3	32,029.5	102,433.8
8. Labour and Labour Welfare	1,847.7	5,826.4	7,674.0	4,356.5	6,211.2	10,567.7	4,572.7	6,346.3	10,918.9	3,554.6	6,615.8	10,170.4
9. Social Security and Welfare	7,905.6	21,515.1	29,420.7	10,291.2	20,127.3	30,418.5	10,559.5	23,710.8	34,270.3	9,116.7	27,930.2	37,046.9
10. Nutrition	19,959.3	4,701.6	24,660.9	24,716.9	5,359.4	30,076.3	26,158.6	5,359.4	31,518.0	25,290.3	4,897.7	30,187.9
11. Relief on account of Natural Calamities	154.6	45,719.9	45,874.5	595.0	8,040.8	8,635.8	526.5	76,559.6	77,086.0	253.9	6,000.8	6,254.8
12. Others*	317.6	1,276.4	1,594.0	799.0	1,507.9	2,306.9	1,663.2	1,432.9	3,096.1	1,043.1	1,602.0	2,645.1
B. Economic Services (1 to 9)	85,578.8	194,334.4	279,913.2	179,885.2	246,601.8	426,487.0	139,061.8	271,674.7	410,736.6	199,308.8	209,022.2	408,331.0
1. Agriculture and Allied Activities (i to xii)	27,800.8	50,411.5	78,212.3	33,759.3	52,280.5	86,039.8	45,135.0	49,649.6	94,784.6	30,523.6	55,617.3	86,140.9
i) Crop Husbandry	17,601.1	11,503.7	29,104.9	21,629.5	11,564.9	33,194.4	30,627.2	11,532.3	42,159.5	16,725.3	13,565.7	30,291.0
ii) Soil and Water Conservation	224.1	152.8	376.9	373.5	178.0	551.5	304.1	173.8	477.9	230.8	195.5	426.3
iii) Animal Husbandry	2,851.2	5,814.4	8,665.6	3,416.7	6,282.8	9,699.6	3,405.6	6,456.3	9,862.0	3,689.6	6,890.4	10,580.0
iv) Dairy Development	29.4	6,294.2	6,323.6	98.3	5,384.4	5,482.7	59.1	3,617.5	3,676.7	64.7	3,617.8	3,682.5
v) Fisheries	90.1	1,240.6	1,330.7	110.3	995.9	1,106.2	90.9	1,020.8	1,111.6	110.5	1,011.2	1,121.7
vi) Forestry and Wild Life	3,300.9	10,873.9	14,174.8	4,052.3	12,827.9	16,880.2	4,696.4	12,089.9	16,786.4	6,077.4	12,859.0	18,936.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	2.3	2,123.8	2,126.1	2.3	2,196.3	2,198.6	2.3	2,214.2	2,216.5	2.3	2,376.7	2,379.0
ix) Agricultural Research and Education	268.0	6,483.9	6,751.9	167.5	7,314.9	7,482.4	308.6	7,272.2	7,580.8	200.0	7,636.6	7,836.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	2,546.5	5,924.2	8,470.7	3,126.0	5,535.3	8,661.3	3,459.2	5,272.6	8,731.8	2,570.2	7,464.4	10,034.6
xii) Other Agricultural Programmes	887.1	-	887.1	782.8	-	782.8	2,181.6	-	2,181.6	852.8	-	852.8
2. Rural Development	22,169.7	9,130.1	31,299.8	106,162.3	18,197.4	124,359.7	47,134.9	26,326.8	73,461.7	111,949.1	16,278.3	128,227.4
3. Special Area Programmes	328.6	5.0	333.5	438.4	7.3	445.7	438.4	7.3	445.7	43.8	8.2	52.0
4. Irrigation and Flood Control	6,139.9	21,278.2	27,418.0	5,680.0	20,318.1	25,998.1	5,748.8	21,127.6	26,876.4	7,239.1	21,238.7	28,477.8
of which:												
i) Major and Medium Irrigation	2,172.1	17,245.8	19,417.9	616.3	15,646.6	16,262.9	684.8	16,572.2	17,257.1	166.2	16,490.2	16,656.5
ii) Minor Irrigation	3,714.7	3,650.3	7,364.9	4,798.4	4,216.6	9,015.0	4,846.1	4,140.0	8,986.1	7,032.3	4,261.3	11,293.7
iii) Flood Control and Drainage	248.9	136.6	385.4	261.1	157.4	418.4	213.4	147.6	360.9	37.2	170.7	208.0
5. Energy	3,541.8	53,719.5	57,261.2	3,746.2	90,424.9	94,171.0	3,886.7	105,389.7	109,276.4	13,038.2	50,022.3	63,060.6
of which: Power	2,467.5	53,717.7	56,185.2	2,768.1	90,424.9	93,193.0	2,996.5	105,389.7	108,386.2	11,845.1	50,022.3	61,867.5
6. Industry and Minerals (i to iii)	852.0	24,633.6	25,485.6	1,686.8	28,389.1	30,076.0	1,515.6	28,432.4	29,947.9	1,613.5	35,582.8	37,196.3
i) Village and Small Industries	840.1	709.5	1,549.6	1,664.2	767.3	2,431.5	1,493.2	824.3	2,317.5	1,590.5	853.4	2,443.9
ii) Industries@	12.0	23,924.1	23,936.1	22.6	27,621.8	27,644.4	22.3	27,608.1	27,630.4	23.0	34,729.4	34,752.4
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MAHARASHTRA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	14,080.2	33,210.4	47,290.6	18,256.2	34,436.4	52,692.6	22,594.4	38,260.3	60,854.7	18,887.7	27,538.0	46,425.6
i) Roads and Bridges	9,808.0	33,198.0	43,006.0	14,023.0	34,417.5	48,440.5	18,178.7	38,244.0	56,422.8	15,572.2	27,521.4	43,093.6
ii) Others @@	4,272.2	12.4	4,284.6	4,233.2	18.9	4,252.1	4,415.6	16.3	4,431.9	3,315.5	16.6	3,332.1
8. Science, Technology and Environment	836.7	0.6	837.3	810.2	0.8	811.0	774.6	0.8	775.4	960.6	0.8	961.4
9. General Economic Services (i to iv)	9,829.1	1,945.7	11,774.8	9,345.8	2,547.2	11,893.0	11,833.5	2,480.1	14,313.7	15,053.2	2,735.9	17,789.1
i) Secretariat - Economic Services	5,071.7	1,392.4	6,464.1	5,898.5	1,732.4	7,630.9	5,505.0	1,683.5	7,188.5	10,871.5	1,921.1	12,792.5
ii) Tourism	4,308.0	0.3	4,308.4	3,343.8	0.4	3,344.2	3,256.6	0.3	3,256.9	4,050.7	0.4	4,051.1
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	449.3	553.0	1,002.3	103.5	814.4	917.9	3,071.9	796.3	3,868.2	131.0	814.4	945.5
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	4,830.8	534,961.9	539,792.7	4,270.0	620,416.9	624,686.9	6,860.9	629,191.9	636,052.9	5,051.4	733,776.9	738,828.3
A. Organs of State	38.2	14,307.3	14,345.5	175.0	24,912.9	25,087.9	131.3	28,347.9	28,479.2	203.0	19,647.8	19,850.8
B. Fiscal Services (i + ii)	545.6	25,204.6	25,750.3	1,000.0	28,453.4	29,453.3	1,053.5	29,870.9	30,924.5	1,042.6	26,700.2	27,742.9
i) Collection of Taxes and Duties	545.6	25,165.6	25,711.3	1,000.0	28,409.2	29,409.2	1,053.5	29,833.0	30,886.5	1,042.6	26,652.0	27,694.7
ii) Other Fiscal Services	-	39.0	39.0	-	44.1	44.1	-	38.0	38.0	-	48.2	48.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	227,990.4	227,990.4	-	256,946.9	256,946.9	-	261,732.5	261,732.5	-	298,825.6	298,825.6
1. Appropriation for Reduction or Avoidance of Debt	-	15,920.0	15,920.0	-	18,900.0	18,900.0	-	18,900.0	18,900.0	-	22,200.0	22,200.0
2. Interest Payments (i to iv)	-	212,070.4	212,070.4	-	238,046.9	238,046.9	-	242,832.5	242,832.5	-	276,625.6	276,625.6
i) Interest on Loans from the Centre	-	5,720.0	5,720.0	-	5,816.8	5,816.8	-	5,353.7	5,353.7	-	5,831.6	5,831.6
ii) Interest on Internal Debt	-	166,799.4	166,799.4	-	185,159.6	185,159.6	-	190,414.1	190,414.1	-	219,623.5	219,623.5
of which:												
(a) Interest on Market Loans	-	88,961.8	88,961.8	-	107,105.3	107,105.3	-	110,289.8	110,289.8	-	143,282.6	143,282.6
(b) Interest on NSSF	-	72,177.3	72,177.3	-	71,751.0	71,751.0	-	74,408.2	74,408.2	-	70,699.3	70,699.3
iii) Interest on Small Savings, Provident Funds, etc.	-	36,087.9	36,087.9	-	42,214.0	42,214.0	-	42,558.5	42,558.5	-	45,166.9	45,166.9
iv) Others	-	3,463.1	3,463.1	-	4,856.4	4,856.4	-	4,506.3	4,506.3	-	6,003.5	6,003.5
D. Administrative Services (i to v)	3,256.3	136,825.2	140,081.5	3,095.1	163,396.9	166,492.0	5,671.1	163,041.3	168,712.4	3,805.8	203,582.5	207,388.3
i) Secretariat - General Services	410.5	2,056.6	2,467.2	190.9	2,524.2	2,715.0	655.4	2,315.2	2,970.6	220.2	2,819.0	3,039.2
ii) District Administration	1,958.9	35,108.5	37,067.4	1,271.9	38,658.5	39,930.4	3,380.0	40,040.6	43,420.6	2,088.0	45,403.3	47,491.3
iii) Police	543.2	80,198.7	80,741.9	809.0	97,690.6	98,499.6	717.2	98,836.9	99,554.1	899.5	112,880.6	113,780.1
iv) Public Works	198.0	11,948.3	12,146.3	190.7	14,761.5	14,952.1	170.3	12,694.8	12,865.1	207.8	15,938.3	16,146.1
v) Others ++	145.7	7,513.1	7,658.7	632.6	9,762.2	10,394.8	748.2	9,153.7	9,901.9	390.3	26,541.2	26,931.5
E. Pensions	-	129,776.9	129,776.9	-	144,688.9	144,688.9	-	144,688.9	144,688.9	-	164,945.3	164,945.3
F. Miscellaneous General Services	990.7	857.3	1,848.0	-	2,017.9	2,017.9	5.0	1,510.3	1,515.3	-	20,075.4	20,075.4
of which:												
Payment on account of State Lotteries	-	721.6	721.6	-	1,358.1	1,358.1	-	1,354.9	1,354.9	-	1,204.3	1,204.3
III. Grants-in-Aid and Contributions	1,084.6	19,442.9	20,527.5	1,247.5	19,967.0	21,214.5	1,293.7	25,984.9	27,278.6	1,197.9	22,080.8	23,278.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,084.6	22,236.3	23,320.9	1,247.5	19,967.0	21,214.5	1,293.7	25,984.9	27,278.6	1,197.9	22,080.8	23,278.7