

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

MAHARASHTRA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	220,347.5	1,015,194.4	1,235,541.9	288,040.6	1,077,551.5	1,365,592.1	279,425.7	1,166,536.0	1,445,961.7	301,553.3	1,256,472.4	1,558,025.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	214,119.6	582,690.1	796,809.6	277,851.2	581,496.6	859,347.8	272,038.7	668,664.4	940,703.2	294,209.5	691,219.2	985,428.7
A. Social Services (1 to 12)	142,935.1	405,187.0	548,122.1	199,614.2	420,454.3	620,068.5	184,055.6	474,237.8	658,293.4	211,423.8	508,273.7	719,697.6
1. Education, Sports, Art and Culture	19,123.7	279,664.5	298,788.1	30,188.8	303,842.3	334,031.1	28,700.8	323,952.0	352,652.8	35,292.3	355,235.4	390,527.7
2. Medical and Public Health	8,887.5	35,953.2	44,840.7	14,510.2	40,500.9	55,011.1	14,769.6	40,940.2	55,709.8	14,670.8	44,685.8	59,356.6
3. Family Welfare	4,703.0	472.6	5,175.6	6,122.8	557.9	6,680.7	5,372.2	525.2	5,897.4	5,953.8	597.3	6,551.1
4. Water Supply and Sanitation	9,065.6	1,851.8	10,917.3	10,117.0	1,804.5	11,921.5	9,179.6	1,868.6	11,048.2	11,195.5	1,929.8	13,125.3
5. Housing	16,706.7	4,018.1	20,724.8	21,572.8	3,474.0	25,046.9	17,768.7	5,958.0	23,726.7	15,826.4	3,591.5	19,417.9
6. Urban Development	26,637.2	16,098.7	42,735.9	40,697.5	16,420.6	57,118.1	34,502.6	20,159.5	54,662.1	38,589.5	21,715.4	60,304.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	29,590.5	21,575.7	51,166.3	43,013.7	21,123.9	64,137.6	41,850.6	24,230.1	66,080.7	53,547.1	27,941.4	81,488.5
8. Labour and Labour Welfare	2,218.8	4,987.9	7,206.7	2,806.6	5,228.5	8,035.1	2,448.3	5,535.1	7,983.4	2,679.5	5,859.5	8,538.9
9. Social Security and Welfare	6,982.0	15,568.5	22,550.4	8,321.0	16,182.6	24,503.7	7,651.0	17,391.2	25,042.2	9,690.6	18,207.3	27,897.9
10. Nutrition	18,339.7	4,521.2	22,860.9	21,410.9	5,238.6	26,649.6	20,998.1	5,238.6	26,236.7	22,657.6	5,300.7	27,958.3
11. Relief on account of Natural Calamities	516.3	19,483.0	19,999.3	650.0	4,880.6	5,530.6	540.0	27,196.8	27,736.8	850.0	21,784.6	22,634.6
12. Others*	164.1	991.9	1,156.0	202.7	1,199.8	1,402.5	274.1	1,242.5	1,516.6	470.8	1,424.9	1,895.7
B. Economic Services (1 to 9)	71,184.4	177,503.1	248,687.5	78,237.0	161,042.3	239,279.3	87,983.2	194,426.6	282,409.8	82,785.7	182,945.5	265,731.2
1. Agriculture and Allied Activities (i to xii)	23,048.7	38,403.4	61,452.1	27,493.9	41,905.0	69,398.9	34,618.6	43,964.0	78,582.6	26,202.9	46,346.2	72,549.1
i) Crop Husbandry	13,839.8	7,780.8	21,620.6	16,383.8	9,566.3	25,950.1	22,881.2	9,598.5	32,479.6	14,534.3	10,610.0	25,144.3
ii) Soil and Water Conservation	192.8	126.5	319.3	216.2	130.4	346.6	283.8	200.1	483.9	194.9	161.6	356.5
iii) Animal Husbandry	1,436.5	4,772.3	6,208.9	3,010.2	5,259.1	8,269.3	2,714.3	5,205.6	7,919.9	3,372.7	5,732.3	9,105.0
iv) Dairy Development	36.7	5,330.3	5,367.0	88.6	5,390.4	5,479.0	71.5	6,102.0	6,173.4	81.2	5,556.7	5,637.9
v) Fisheries	65.2	997.9	1,063.1	154.9	1,040.4	1,195.3	126.7	1,033.6	1,160.3	113.1	1,075.3	1,188.4
vi) Forestry and Wild Life	3,103.3	6,448.4	9,551.8	3,135.1	8,790.4	11,925.4	3,972.2	8,850.1	12,822.4	3,689.2	9,572.1	13,261.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	1,578.4	1,578.4	2.3	1,694.0	1,696.3	2.3	1,930.8	1,933.1	2.3	2,086.2	2,088.5
ix) Agricultural Research and Education	383.5	6,463.0	6,846.5	436.1	5,917.2	6,353.3	373.4	6,806.8	7,180.2	335.0	6,488.3	6,823.3
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,664.2	4,905.7	8,569.9	3,006.2	4,116.8	7,123.0	3,544.8	4,236.4	7,781.2	2,979.4	5,063.6	8,043.0
xii) Other Agricultural Programmes	326.6	-	326.6	1,060.6	-	1,060.6	648.5	-	648.5	900.9	-	900.9
2. Rural Development	13,736.2	11,508.7	25,244.9	13,972.9	15,709.4	29,682.3	18,250.7	17,592.7	35,843.3	16,178.8	14,300.7	30,479.6
3. Special Area Programmes	434.0	4.6	438.6	436.9	5.9	442.8	434.0	4.5	438.5	438.4	6.7	445.1
4. Irrigation and Flood Control	7,128.5	19,876.7	27,005.2	9,856.5	18,752.1	28,608.6	8,516.1	17,929.9	26,445.9	8,953.7	19,418.4	28,372.1
of which:												
i) Major and Medium Irrigation	3,261.6	16,015.2	19,276.8	3,870.2	14,666.9	18,537.1	3,096.3	14,134.3	17,230.6	4,025.9	15,030.3	19,056.2
ii) Minor Irrigation	3,637.8	3,490.3	7,128.1	5,402.0	3,710.2	9,112.2	4,952.3	3,440.0	8,392.3	4,611.3	3,974.2	8,585.6
iii) Flood Control and Drainage	222.9	160.7	383.5	577.8	130.2	708.0	462.2	129.2	591.5	311.1	144.1	455.2
5. Energy	2,567.9	52,699.4	55,267.2	4,541.3	32,546.6	37,088.0	4,112.1	52,469.2	56,581.3	3,574.0	40,513.7	44,087.7
of which: Power	1,518.5	52,683.6	54,202.1	3,545.2	32,546.6	36,091.8	3,039.0	52,469.2	55,508.2	2,358.2	40,513.7	42,872.0
6. Industry and Minerals (i to iii)	392.0	25,066.3	25,458.2	968.4	17,537.2	18,505.6	1,103.3	26,945.8	28,049.1	2,224.4	28,454.5	30,678.9
i) Village and Small Industries	387.1	534.7	921.8	951.2	643.1	1,594.3	1,089.5	623.7	1,713.2	2,204.3	716.7	2,921.0
ii) Industries@	4.8	24,531.6	24,536.4	17.2	16,894.1	16,911.3	13.8	26,322.1	26,335.8	20.1	27,737.7	27,757.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

MAHARASHTRA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	14,677.1	27,315.3	41,992.4	10,584.7	31,790.9	42,375.6	11,067.1	32,653.5	43,720.6	12,661.2	31,010.0	43,671.2
i) Roads and Bridges	10,231.7	27,287.4	37,519.1	6,764.3	31,766.3	38,530.6	7,109.3	32,635.0	39,744.3	6,943.9	30,991.1	37,935.0
ii) Others @@	4,445.3	28.0	4,473.3	3,820.4	24.6	3,845.0	3,957.8	18.5	3,976.3	5,717.3	18.9	5,736.2
8. Science, Technology and Environment	672.7	0.4	673.1	791.2	0.7	791.9	756.5	0.6	757.0	814.1	0.7	814.8
9. General Economic Services (i to iv)	8,527.5	2,628.3	11,155.8	9,591.2	2,794.3	12,385.5	9,124.9	2,866.6	11,991.5	11,738.1	2,894.5	14,632.6
i) Secretariat - Economic Services	4,348.7	1,122.5	5,471.2	4,911.5	1,380.7	6,292.2	5,181.2	1,284.8	6,466.0	5,910.1	1,557.2	7,467.3
ii) Tourism	4,159.8	0.4	4,160.2	4,653.1	0.4	4,653.4	3,927.2	0.4	3,927.6	5,195.6	0.4	5,196.0
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	19.0	1,505.5	1,524.5	26.6	1,413.2	1,439.8	16.5	1,581.4	1,597.8	632.5	1,336.9	1,969.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	5,008.6	423,520.2	428,528.8	8,805.6	486,766.9	495,572.5	5,979.1	484,380.5	490,359.7	6,288.5	550,612.2	556,900.7
A. Organs of State	202.3	12,287.2	12,489.6	250.0	14,514.4	14,764.4	200.0	15,643.7	15,843.7	240.0	16,197.9	16,437.9
B. Fiscal Services (i + ii)	783.3	15,836.9	16,620.2	1,882.5	19,931.0	21,813.5	1,460.5	19,251.4	20,711.9	1,387.8	24,501.7	25,889.5
i) Collection of Taxes and Duties	783.3	15,800.8	16,584.1	1,882.5	19,877.7	21,760.2	1,460.5	19,213.9	20,674.5	1,387.8	24,456.3	25,844.1
ii) Other Fiscal Services	-	36.1	36.1	-	53.2	53.2	-	37.5	37.5	-	45.4	45.4
C. Interest Payments and Servicing of Debt (1 + 2)	-	185,126.3	185,126.3	-	197,667.7	197,667.7	-	204,489.5	204,489.5	-	226,900.2	226,900.2
1. Appropriation for Reduction or Avoidance of Debt	-	10,080.0	10,080.0	-	12,440.0	12,440.0	-	12,440.0	12,440.0	-	15,920.0	15,920.0
2. Interest Payments (i to iv)	-	175,046.3	175,046.3	-	185,227.7	185,227.7	-	192,049.5	192,049.5	-	210,980.2	210,980.2
i) Interest on Loans from the Centre	-	6,424.2	6,424.2	-	6,182.4	6,182.4	-	5,984.2	5,984.2	-	5,640.2	5,640.2
ii) Interest on Internal Debt	-	141,576.0	141,576.0	-	143,445.0	143,445.0	-	149,705.3	149,705.3	-	162,835.8	162,835.8
of which:												
(a) Interest on Market Loans	-	57,095.4	57,095.4	-	60,274.9	60,274.9	-	66,593.9	66,593.9	-	81,525.6	81,525.6
(b) Interest on NSSF	-	78,876.5	78,876.5	-	77,691.0	77,691.0	-	77,690.9	77,690.9	-	75,826.9	75,826.9
iii) Interest on Small Savings, Provident Funds, etc.	-	24,406.0	24,406.0	-	31,998.8	31,998.8	-	32,861.1	32,861.1	-	38,003.3	38,003.3
iv) Others	-	2,640.1	2,640.1	-	3,601.6	3,601.6	-	3,498.9	3,498.9	-	4,500.9	4,500.9
D. Administrative Services (i to v)	4,022.9	104,461.0	108,483.9	5,673.1	141,304.7	146,977.8	3,318.6	127,562.6	130,881.2	4,660.7	158,034.2	162,694.9
i) Secretariat - General Services	60.8	1,633.5	1,694.3	349.4	2,721.1	3,070.5	251.9	1,931.4	2,183.3	154.6	2,312.2	2,466.8
ii) District Administration	3,252.0	28,677.5	31,929.4	3,623.3	31,363.4	34,986.7	1,258.5	31,783.6	33,042.1	2,935.3	34,785.8	37,721.1
iii) Police	316.0	60,063.3	60,379.3	1,135.7	74,789.3	75,925.0	1,295.6	77,875.3	79,170.9	1,064.1	87,431.1	88,495.2
iv) Public Works	155.3	7,364.5	7,519.8	244.8	7,668.8	7,913.6	128.2	9,153.4	9,281.6	181.1	13,213.2	13,394.3
v) Others ++	238.9	6,722.1	6,961.0	319.9	24,762.1	25,082.0	384.4	6,818.9	7,203.2	325.6	20,292.0	20,617.6
E. Pensions	-	105,033.3	105,033.3	-	108,453.7	108,453.7	-	116,616.7	116,616.7	-	123,475.4	123,475.4
F. Miscellaneous General Services	-	775.6	775.6	1,000.0	4,895.4	5,895.4	1,000.0	816.6	1,816.6	-	1,502.8	1,502.8
of which:												
Payment on account of State Lotteries	-	665.5	665.5	-	1,544.8	1,544.8	-	685.2	685.2	-	1,356.6	1,356.6
III. Grants-in-Aid and Contributions	1,219.4	8,984.1	10,203.5	1,383.8	9,288.0	10,671.8	1,407.9	13,491.0	14,898.9	1,055.3	14,641.0	15,696.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,219.4	9,587.3	10,806.7	1,383.8	9,288.0	10,671.8	1,407.9	13,491.0	14,898.9	1,055.3	14,641.0	15,696.3