

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	12,42,050	63,27,341	75,69,391	21,74,997	74,43,406	96,18,402	20,44,769	80,78,085	1,01,22,854	21,99,201	82,70,640	1,04,69,841
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,96,632	35,89,912	47,86,544	21,55,023	38,51,143	60,06,166	19,98,124	46,95,409	66,93,534	21,13,230	44,82,174	65,95,404
A. Social Services (1 to 12)	8,29,896	22,75,324	31,05,220	4,18,627	26,06,892	30,25,519	14,13,693	31,43,215	45,56,908	13,31,833	34,30,854	47,62,687
1. Education, Sports, Art and Culture	88,805	15,55,876	16,44,681	43,627	18,84,769	19,28,397	1,15,069	22,31,303	23,46,373	1,51,881	25,05,131	26,57,012
2. Medical and Public Health	57,457	2,18,273	2,75,729	31,198	2,69,795	3,00,993	72,792	2,89,023	3,61,815	57,305	3,14,845	3,72,150
3. Family Welfare	31,898	2,918	34,816	11,382	4,305	15,687	33,928	4,149	38,077	46,678	5,069	51,747
4. Water Supply and Sanitation	53,474	12,829	66,303	28,509	15,863	44,372	62,708	15,965	78,673	62,080	17,537	79,618
5. Housing	88,430	36,936	1,25,366	72,450	20,199	92,648	3,01,041	39,067	3,40,108	2,20,665	21,853	2,42,518
6. Urban Development	2,19,634	34,720	2,54,354	1,01,098	46,144	1,47,242	3,83,671	72,531	4,56,202	2,95,189	85,629	3,80,818
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,72,074	1,47,975	3,20,050	63,620	1,53,421	2,17,041	2,44,537	1,90,697	4,35,234	3,08,153	1,89,532	4,97,685
8. Labour and Labour Welfare	23,097	29,662	52,759	15,844	33,824	49,668	32,119	42,341	74,460	19,021	41,210	60,231
9. Social Security and Welfare	37,972	88,582	1,26,554	21,183	1,07,078	1,28,261	49,413	1,12,680	1,62,093	49,244	1,24,065	1,73,310
10. Nutrition	51,736	35,503	87,239	27,223	37,715	64,938	1,05,945	60,269	1,66,214	1,14,859	75,651	1,90,509
11. Relief on account of Natural Calamities	4,563	1,05,311	1,09,874	1,892	25,584	27,476	10,022	75,862	85,884	5,400	40,874	46,274
12. Others*	755	6,739	7,494	602	8,194	8,796	2,448	9,327	11,776	1,357	9,459	10,816
B. Economic Services (1 to 9)	3,66,737	13,14,588	16,81,324	17,36,396	12,44,251	29,80,647	5,84,431	15,52,194	21,36,626	7,81,397	10,51,320	18,32,717
1. Agriculture and Allied Activities (i to xii)	1,04,499	5,35,777	6,40,275	60,093	5,49,411	6,09,503	1,36,801	5,19,633	6,56,434	1,14,113	3,60,022	4,74,135
i) Crop Husbandry	52,691	57,024	1,09,715	32,797	60,563	93,361	81,687	83,157	1,64,843	67,409	78,150	1,45,559
ii) Soil and Water Conservation	1,650	1,437	3,087	864	1,018	1,882	2,206	1,077	3,284	1,850	917	2,767
iii) Animal Husbandry	8,206	28,161	36,366	6,604	37,658	44,262	10,775	38,586	49,362	10,906	45,096	56,002
iv) Dairy Development	386	67,540	67,926	417	43,364	43,781	787	40,063	40,850	559	53,467	54,026
v) Fisheries	1,980	12,801	14,781	1,562	12,403	13,965	3,530	12,027	15,556	2,873	10,884	13,757
vi) Forestry and Wild Life	13,233	48,550	61,783	7,481	61,931	69,411	21,388	61,750	83,138	13,538	72,582	86,120
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	152	10,267	10,419	—	13,333	13,333	30	13,472	13,502	208	14,496	14,704
ix) Agricultural Research and Education	3,562	33,018	36,580	1,205	40,164	41,369	3,432	39,884	43,316	4,210	47,089	51,299
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	22,639	2,76,979	2,99,617	9,163	2,78,976	2,88,140	12,965	2,29,618	2,42,583	12,560	37,341	49,901
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	85,129	1,12,872	1,98,001	15,45,957	76,872	16,22,828	1,79,139	96,991	2,76,130	3,57,938	37,683	3,95,621
3. Special Area Programmes	3,085	35	3,120	1,319	40	1,359	3,980	40	4,020	4,828	47	4,875
4. Irrigation and Flood Control	53,022	1,40,904	1,93,926	35,677	1,41,383	1,77,059	69,494	1,53,892	2,23,386	80,656	1,45,721	2,26,377
of which:												
i) Major and Medium Irrigation	28,084	1,15,119	1,43,202	11,166	1,11,356	1,22,522	36,885	1,16,373	1,53,258	50,691	1,12,745	1,63,436
ii) Minor Irrigation	24,888	23,655	48,543	24,487	27,293	51,781	32,520	34,814	67,334	29,920	29,886	59,806
iii) Flood Control and Drainage	—	809	809	—	950	950	24	956	980	—	1,087	1,087
5. Energy	49,521	2,31,239	2,80,760	20,008	2,19,383	2,39,391	18,078	4,07,686	4,25,764	14,278	2,51,313	2,65,591
of which: Power	47,182	2,31,239	2,78,421	19,082	2,19,383	2,38,465	16,286	4,07,550	4,23,835	10,494	2,51,313	2,61,807
6. Industry and Minerals (i to iii)	3,507	64,752	68,259	2,577	60,922	63,499	4,209	96,352	1,00,561	3,556	62,705	66,261
i) Village and Small Industries	3,507	3,693	7,201	2,577	4,419	6,996	4,194	4,612	8,806	3,541	5,481	9,022
ii) Industries@	—	61,059	61,059	—	56,503	56,503	15	91,740	91,755	15	57,224	57,239
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MAHARASHTRA

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	50,533	2,18,568	2,69,101	31,058	1,82,529	2,13,587	96,269	2,62,829	3,59,098	89,266	1,77,567	2,66,833
i) Roads and Bridges	37,810	2,18,251	2,56,060	26,020	1,82,234	2,08,254	64,242	2,62,573	3,26,815	72,745	1,77,348	2,50,093
ii) Others @@	12,723	317	13,040	5,038	295	5,333	32,026	257	32,283	16,521	219	16,740
8. Science, Technology and Environment	4,191	7	4,199	5,997	9	6,006	7,264	9	7,273	6,855	5	6,861
9. General Economic Services (i to iv)	13,249	10,435	23,684	33,712	13,702	47,414	69,199	14,760	83,959	1,09,906	16,256	1,26,163
i) Secretariat – Economic Services	1,080	7,085	8,166	747	9,363	10,110	23,277	10,236	33,513	76,966	11,431	88,397
ii) Tourism	12,077	4	12,081	32,854	4	32,858	45,382	4	45,385	31,886	4	31,890
iii) Civil Supplies	6	–	6	3	–	3	–	–	–	–	–	–
iv) Others +	86	3,346	3,432	108	4,335	4,443	540	4,521	5,061	1,054	4,821	5,875
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	38,316	26,20,155	26,58,471	13,397	34,97,411	35,10,808	32,290	32,82,024	33,14,314	77,561	37,26,505	38,04,066
A. Organs of State	–	64,123	64,123	–	1,19,760	1,19,760	–	1,33,620	1,33,620	–	1,08,327	1,08,327
B. Fiscal Services (i to ii)	1,700	1,26,843	1,28,543	353	1,05,544	1,05,896	8,945	1,62,192	1,71,138	12,400	1,16,509	1,28,909
i) Collection of Taxes and Duties	1,700	1,26,293	1,27,994	353	1,04,822	1,05,174	8,945	1,61,490	1,70,435	12,400	1,16,055	1,28,454
ii) Other Fiscal Services	–	550	550	–	722	722	–	703	703	–	455	455
C. Interest Payments and Servicing of Debt (1 + 2)	–	12,89,831	12,89,831	–	15,18,226	15,18,226	–	14,94,200	14,94,200	–	16,86,081	16,86,081
1. Appropriation for Reduction or Avoidance of Debt	–	59,900	59,900	–	83,100	83,100	–	83,100	83,100	–	90,100	90,100
2. Interest Payments (i to iv)	–	12,29,931	12,29,931	–	14,35,126	14,35,126	–	14,11,100	14,11,100	–	15,95,981	15,95,981
i) Interest on Loans from the Centre	–	68,480	68,480	–	67,407	67,407	–	66,059	66,059	–	66,080	66,080
ii) Interest on Internal Debt	–	9,85,874	9,85,874	–	11,71,902	11,71,902	–	11,49,350	11,49,350	–	12,98,190	12,98,190
of which:												
(a) Interest on Market Loans	–	2,11,523	2,11,523	–	3,86,020	3,86,020	–	3,71,715	3,71,715	–	4,93,689	4,93,689
(b) Interest on NSSF	–	7,12,927	7,12,927	–	7,15,881	7,15,881	–	7,15,881	7,15,881	–	7,40,906	7,40,906
iii) Interest on Small Savings, Provident Funds, etc.	–	1,65,089	1,65,089	–	1,80,194	1,80,194	–	1,78,463	1,78,463	–	2,13,418	2,13,418
iv) Others	–	10,488	10,488	–	15,623	15,623	–	17,228	17,228	–	18,292	18,292
D. Administrative Services (i to v)	36,616	6,19,410	6,56,026	13,044	9,81,708	9,94,752	23,345	8,43,674	8,67,019	65,162	10,28,476	10,93,638
i) Secretariat – General Services	2,294	9,434	11,729	1,000	12,940	13,940	2,284	13,767	16,051	2,124	15,220	17,344
ii) District Administration	29,768	1,45,103	1,74,871	10,150	1,79,254	1,89,404	10,170	2,03,011	2,13,181	50,281	2,30,921	2,81,202
iii) Police	3,644	3,55,210	3,58,854	1,488	4,08,670	4,10,158	4,196	4,60,289	4,64,484	11,097	5,82,806	5,93,903
iv) Public Works	772	62,297	63,068	353	90,644	90,996	5,554	1,14,308	1,19,862	785	95,055	95,840
v) Others ++	138	47,366	47,504	53	2,90,200	2,90,253	1,142	52,299	53,440	875	1,04,474	1,05,349
E. Pensions	–	5,15,301	5,15,301	–	5,40,574	5,40,574	–	6,33,414	6,33,414	–	6,66,457	6,66,457
F. Miscellaneous General Services	–	4,647	4,647	–	2,31,599	2,31,599	–	14,923	14,923	–	1,20,654	1,20,654
of which:												
Payment on account of State Lotteries	–	3,919	3,919	–	63,447	63,447	–	14,025	14,025	–	74,650	74,650
III. Grants-in-Aid and Contributions	7,102	1,17,275	1,24,376	6,577	94,852	1,01,429	14,355	1,00,651	1,15,006	8,410	61,961	70,371
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7,102	1,06,276	1,13,378	6,577	94,852	1,01,429	14,355	1,00,651	1,15,006	8,410	61,961	70,371