

Appendix II : Revenue Expenditure of Individual States (Contd.)

MAHARASHTRA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	295,868	3,532,284	3,828,152	311,628	3,703,538	4,015,166	398,435	3,781,740	4,180,175	372,407	3,911,048	4,283,455
I Developmental Expenditure (A + B)	289,550	1,711,702	2,001,252	304,585	1,536,478	1,841,063	385,350	1,784,908	2,170,258	365,466	1,688,791	2,054,257
A Social Services (1 to 12)	170,115	1,243,566	1,413,681	199,070	1,181,664	1,380,734	217,051	1,317,056	1,534,107	237,971	1,248,561	1,486,532
1 Education, sports, art and culture	30,619	907,579	938,198	19,372	824,579	843,951	25,517	881,428	906,945	18,895	839,979	858,874
2 Medical and public health	30,132	128,045	158,177	34,673	113,458	148,131	24,983	130,632	155,615	41,791	128,684	170,475
3 Family Welfare	18,050	2,154	20,204	30,033	1,757	31,790	27,979	1,720	29,699	15,597	1,835	17,432
4 Water supply and sanitation	21,635	30,803	52,438	21,403	55,773	77,176	25,677	84,982	110,659	39,718	67,965	107,683
5 Housing	4,967	14,560	19,527	25,339	20,211	45,550	15,570	27,614	43,184	23,885	20,913	44,798
6 Urban development	13,513	13,287	26,800	17,349	17,901	35,250	42,022	17,819	59,841	29,533	26,345	55,878
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	22,874	50,091	72,965	20,339	46,126	66,465	21,741	62,338	84,079	36,881	72,058	108,939
8 Labour and Labour welfare	2,106	16,140	18,246	1,012	17,754	18,766	1,583	18,870	20,453	740	19,428	20,168
9 Social Security and Welfare	1,218	41,128	42,346	1,043	60,865	61,908	9,971	66,109	76,080	4,674	47,550	52,224
10 Nutrition	24,538	19,737	44,275	28,086	1,538	29,624	21,602	1,562	23,164	25,964	1,170	27,134
11 Relief on account of Natural Calamities	289	16,249	16,538	192	17,332	17,524	192	19,332	19,524	27	18,198	18,225
12 Others*	174	3,793	3,967	229	4,370	4,599	214	4,650	4,864	266	4,436	4,702
B Economic Services (1 to 9)	119,435	468,136	587,571	105,515	354,814	460,329	168,299	467,852	636,151	127,495	440,230	567,725
1 Agriculture and Allied Activities (i to xii)	36,706	202,512	239,218	31,837	195,823	227,660	27,706	204,754	232,460	24,727	191,963	216,690
i) Crop Husbandry	16,593	25,478	42,071	19,786	29,434	49,220	19,455	35,182	54,637	15,898	28,992	44,890
ii) Soil and Water Conservation	9,967	725	10,692	545	830	1,375	1,219	852	2,071	1,157	843	2,000
iii) Animal Husbandry	2,072	18,074	20,146	1,680	16,091	17,771	1,182	16,903	18,085	1,572	17,150	18,722
iv) Dairy Development	190	96,978	97,168	372	80,774	81,146	147	77,901	78,048	354	80,751	81,105
v) Fisheries	774	919	1,693	943	1,424	2,367	894	1,332	2,226	804	1,456	2,260
vi) Forestry and Wild Life	3,683	24,730	28,413	5,837	25,318	31,155	2,478	26,281	28,759	3,026	26,553	29,579
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	6,722	6,722	—	7,242	7,242	—	6,809	6,809	—	6,908	6,908
ix) Agricultural Research and Education	1,321	16,535	17,856	619	22,010	22,629	641	24,079	24,720	1,096	17,966	19,062
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	2,106	12,351	14,457	2,055	12,700	14,755	1,690	15,415	17,105	820	11,344	12,164
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	51,793	443	52,236	48,342	846	49,188	78,278	19,412	97,690	59,444	127,808	187,252
3 Special Area Programmes	3,431	15	3,446	4,310	15	4,325	4,742	17	4,759	5,346	16	5,362
4 Irrigation and Flood Control	9,913	177,457	187,370	6,612	66,106	72,718	7,912	65,920	73,832	9,206	22,338	31,544
<i>Of which :</i>												
i) Major and Medium Irrigation	1,669	161,888	163,557	1,343	54,465	55,808	990	53,820	54,810	2,264	9,512	11,776
ii) Minor Irrigation	7,595	15,004	22,599	4,786	11,123	15,909	6,439	11,682	18,121	6,129	12,318	18,447
iii) Flood Control and Drainage	—	554	554	—	505	505	—	407	407	—	496	496
5 Energy	7,730	64,611	72,341	894	72,978	73,872	2,925	72,937	75,862	908	73,048	73,956
<i>of which : Power</i>	6,953	64,611	71,564	247	72,978	73,225	2,451	72,937	75,388	340	73,048	73,388
6 Industry and Minerals (i to iii)	1,575	11,725	13,300	1,756	9,706	11,462	24,205	9,421	33,626	1,132	10,498	11,630
i) Village and Small Industries	449	1,924	2,373	793	2,183	2,976	1,015	2,134	3,149	860	2,245	3,105
ii) Industries@	1,126	9,801	10,927	963	7,523	8,486	23,190	7,287	30,477	272	8,253	8,525
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

MAHARASHTRA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	101	7,259	7,360	3,565	2,481	6,046	6,330	88,288	94,618	2,509	7,568	10,077
i) Roads and Bridges	102	7,087	7,189	324	2,261	2,585	709	88,167	88,876	754	7,358	8,112
ii) Others @@	-1	172	171	3,241	220	3,461	5,621	121	5,742	1,755	210	1,965
8 Science, Technology and Environment	78	—	78	647	1	648	736	1	737	3,134	1	3,135
9 General Economic Services (i to iv)	8,108	4,114	12,222	7,552	6,858	14,410	15,465	7,102	22,567	21,089	6,990	28,079
i) Secretariat - Economic Services	6,952	4,834	11,786	6,562	4,860	11,422	14,418	5,124	19,542	12,136	4,907	17,043
ii) Tourism	1,134	—	1,134	950	4	954	1,016	4	1,020	8,897	4	8,901
iii) Civil Supplies	3	6	9	10	—	10	16	—	16	15	—	15
iv) Others +	19	-726	-707	30	1,994	2,024	15	1,974	1,989	41	2,079	2,120
II Non-Developmental Expenditure (General services) (A to F)	6,201	1,766,853	1,773,054	6,564	2,098,027	2,104,591	12,846	1,911,637	1,924,483	6,318	2,149,142	2,155,460
A Organs of State	—	29,613	29,613	—	32,365	32,365	193	34,835	35,028	—	36,181	36,181
B Fiscal Services (i to iii)	982	481,299	482,281	2,555	481,118	483,673	2,661	464,272	466,933	2,487	280,702	283,189
i) Collection of Taxes and Duties	982	478,590	479,572	2,555	476,712	479,267	2,661	457,948	460,609	2,487	276,064	278,551
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	2,709	2,709	—	4,406	4,406	—	6,324	6,324	—	4,638	4,638
C Interest Payments and Servicing of Debt (1 + 2)	—	656,218	656,218	—	744,233	744,233	—	737,839	737,839	—	849,947	849,947
1 Appropriation for Reduction or Avoidance of Debt	—	13,310	13,310	—	15,620	15,620	—	15,620	15,620	—	19,300	19,300
2 Interest Payments (i to iv)	—	642,908	642,908	—	728,613	728,613	—	722,219	722,219	—	830,647	830,647
i) Interest on Loans from the Centre	—	305,593	305,593	—	312,870	312,870	—	305,694	305,694	—	309,608	309,608
ii) Interest on Internal Debt	—	206,801	206,801	—	288,823	288,823	—	289,723	289,723	—	383,400	383,400
<i>of which:</i> Interest on market loans	—	60,378	60,378	—	78,512	78,512	—	68,568	68,568	—	78,512	78,512
iii) Interest on Small Savings, Provident Funds, etc.	—	128,171	128,171	—	126,155	126,155	—	121,168	121,168	—	133,688	133,688
iv) Others	—	2,343	2,343	—	765	765	—	5,634	5,634	—	3,951	3,951
D Administrative Services (i to v)	5,219	328,181	333,400	4,009	361,583	365,592	9,992	329,059	339,051	3,831	370,028	373,859
i) Secretariat-General Services	685	5,889	6,574	511	6,265	6,776	561	6,952	7,513	545	7,299	7,844
ii) District Administration	4,208	97,708	101,916	3,192	84,421	87,613	9,193	81,828	91,021	3,000	89,385	92,385
iii) Police	—	165,514	165,514	—	189,106	189,106	—	191,849	191,849	—	188,990	188,990
iv) Public Works	156	36,005	36,161	210	27,721	27,931	151	23,365	23,516	185	28,832	29,017
v) Others ++	170	23,065	23,235	96	54,070	54,166	87	25,065	25,152	101	55,522	55,623
E Pensions	—	258,869	258,869	—	230,734	230,734	—	275,551	275,551	—	251,921	251,921
F Miscellaneous General Services	—	12,673	12,673	—	247,994	247,994	—	70,081	70,081	—	360,363	360,363
<i>of which:</i> Payment on account of State Lotteries	—	11,999	11,999	—	117,466	117,466	—	69,511	69,511	—	229,750	229,750
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	117	53,729	53,846	479	69,033	69,512	239	85,195	85,434	623	73,115	73,738
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—