

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

MAHARASHTRA

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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)	324,408	3,723,023	4,047,431	372,407	3,911,048	4,283,455	528,514	4,091,036	4,619,550	336,387	4,454,052	4,790,439
I Developmental Expenditure (A + B)	311,953	1,873,407	2,185,360	365,466	1,688,790	2,054,256	523,212	1,898,818	2,422,030	333,483	1,816,517	2,150,000
A Social Services (1 to 12)	163,102	1,258,681	1,421,783	237,971	1,248,561	1,486,532	314,861	1,365,317	1,680,178	210,937	1,329,644	1,540,581
1 Education, sports, art and culture	24,192	869,517	893,709	18,895	839,979	858,874	29,940	907,801	937,741	12,378	883,821	896,199
2 Medical and public health	23,788	126,645	150,433	41,791	128,684	170,475	37,932	136,051	173,983	31,523	135,565	167,088
3 Family Welfare	13,377	1,756	15,133	15,597	1,835	17,432	15,486	1,899	17,385	17,481	1,954	19,435
4 Water supply and sanitation	18,044	48,713	66,757	39,718	67,965	107,683	53,173	62,880	116,053	39,519	88,688	128,207
5 Housing	12,319	27,504	39,823	23,885	20,913	44,798	18,105	20,312	38,417	13,193	23,376	36,569
6 Urban development	23,890	17,547	41,437	29,533	26,345	55,878	51,047	40,558	91,605	10,973	30,475	41,448
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	21,104	62,015	83,119	36,881	72,058	108,939	61,663	69,883	131,546	42,757	69,324	112,081
8 Labour and Labour welfare	1,082	17,840	18,922	740	19,428	20,168	1,550	18,775	20,325	944	20,287	21,231
9 Social Security and Welfare	4,249	48,751	53,000	4,674	47,550	52,224	19,121	51,142	70,263	13,963	51,982	65,945
10 Nutrition	20,690	15,636	36,326	25,964	1,170	27,134	26,638	1,004	27,642	27,997	1,235	29,232
11 Relief on account of Natural Calamities	193	18,364	18,557	27	18,198	18,225	27	49,724	49,751	28	18,198	18,226
12 Others*	174	4,393	4,567	266	4,436	4,702	179	5,288	5,467	181	4,739	4,920
B Economic Services (1 to 9)	148,851	614,726	763,577	127,495	440,229	567,724	208,351	533,501	741,852	122,546	486,873	609,419
1 Agriculture and Allied Activities (i to xii)	27,663	237,460	265,123	24,727	191,962	216,689	33,167	199,709	232,876	23,625	186,245	209,870
i) Crop Husbandry	20,987	36,855	57,842	15,898	28,991	44,889	21,735	28,584	50,319	14,854	30,317	45,171
ii) Soil and Water Conservation	895	773	1,668	1,157	843	2,000	1,622	810	2,432	975	862	1,837
iii) Animal Husbandry	662	16,919	17,581	1,572	17,150	18,722	1,362	17,239	18,601	1,840	17,515	19,355
iv) Dairy Development	144	112,043	112,187	354	80,751	81,105	341	67,474	67,815	298	69,736	70,034
v) Fisheries	457	1,309	1,766	804	1,456	2,260	1,263	1,380	2,643	721	1,479	2,200
vi) Forestry and Wild Life	2,223	26,696	28,919	3,026	26,553	29,579	3,974	28,740	32,714	3,376	26,542	29,918
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	6,514	6,514	—	6,908	6,908	—	6,878	6,878	—	7,312	7,312
ix) Agricultural Research and Education	609	24,137	24,746	1,096	17,966	19,062	1,147	22,803	23,950	829	21,588	22,417
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,686	12,214	13,900	820	11,344	12,164	1,723	25,801	27,524	732	10,894	11,626
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	72,139	18,369	90,508	59,444	127,808	187,252	73,110	183,956	257,066	65,868	177,179	243,047
3 Special Area Programmes	5,239	17	5,256	5,346	16	5,362	5,540	17	5,557	5,528	19	5,547
4 Irrigation and Flood Control	4,011	177,108	181,119	9,206	22,338	31,544	10,381	22,136	32,517	5,353	23,831	29,184
<i>Of which:</i>												
i) Major and Medium Irrigation	731	164,711	165,442	2,264	9,512	11,776	2,427	8,606	11,033	2,292	10,031	12,323
ii) Minor Irrigation	2,683	11,920	14,603	6,129	12,318	18,447	7,261	12,987	20,248	2,561	13,205	15,766
iii) Flood Control and Drainage	—	465	465	—	496	496	—	526	526	—	585	585
5 Energy	2,948	72,922	75,870	908	73,048	73,956	20,114	86,365	106,479	1,647	73,394	75,041
<i>of which : Power</i>	2,516	72,922	75,438	340	73,048	73,388	19,617	86,365	105,982	1,235	73,393	74,628
6 Industry and Minerals (i to iii)	13,829	8,791	22,620	1,132	10,498	11,630	43,549	10,424	53,973	884	10,891	11,775
i) Village and Small Industries	895	1,940	2,835	860	2,245	3,105	718	2,114	2,832	715	2,381	3,096
ii) Industries@	12,934	2,785	15,719	272	3,687	3,959	42,831	3,656	46,487	169	3,683	3,852
iii) Others**	—	4,066	4,066	—	4,566	4,566	—	4,654	4,654	—	4,827	4,827

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

MAHARASHTRA

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	6,320	93,414	99,734	2,509	7,568	10,077	2,180	23,705	25,885	1,475	7,877	9,352
i) Roads and Bridges	736	93,289	94,025	754	7,358	8,112	1,029	23,578	24,607	811	7,654	8,465
ii) Others @@	5,584	125	5,709	1,755	210	1,965	1,151	127	1,278	664	223	887
8 Science, Technology and Environment	711	—	711	3,134	1	3,135	3,141	1	3,142	1,968	1	1,969
9 General Economic Services (i to iv)	15,991	6,645	22,636	21,089	6,990	28,079	17,169	7,188	24,357	16,198	7,436	23,634
i) Secretariat - Economic Services	15,003	4,689	19,692	12,136	4,907	17,043	12,412	5,055	17,467	11,683	5,195	16,878
ii) Tourism	969	—	969	8,897	4	8,901	4,708	29	4,737	4,462	4	4,466
iii) Civil Supplies	15	2	17	15	—	15	8	—	8	9	—	9
iv) Others +	4	1,954	1,958	41	2,079	2,120	41	2,104	2,145	44	2,237	2,281
II Non-Developmental Expenditure (General services)(A to F)	12,334	1,782,348	1,794,682	6,318	2,149,143	2,155,461	4,959	2,083,126	2,088,085	2,368	2,572,473	2,574,841
A Organs of State	193	32,272	32,465	—	36,181	36,181	480	40,786	41,266	—	45,052	45,052
B Fiscal Services (i to iii)	2,031	436,197	438,228	2,487	280,703	283,190	3,297	473,267	476,564	1,523	502,146	503,669
i) Collection of Taxes and Duties	2,031	431,838	433,869	2,487	276,065	278,552	3,297	468,550	471,847	1,523	497,217	498,740
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	4,359	4,359	—	4,638	4,638	—	4,717	4,717	—	4,929	4,929
C Interest Payments and Servicing of Debt (1 + 2)	—	728,595	728,595	—	849,947	849,947	—	870,232	870,232	—	1,002,250	1,002,250
1 Appropriation for Reduction or Avoidance of Debt	—	15,620	15,620	—	19,300	19,300	—	19,300	19,300	—	22,300	22,300
2 Interest Payments (i to iv)	—	712,975	712,975	—	830,647	830,647	—	850,932	850,932	—	979,950	979,950
i) Interest on Loans from the Centre	—	305,694	305,694	—	309,608	309,608	—	305,072	305,072	—	303,623	303,623
ii) Interest on Internal Debt	—	283,093	283,093	—	383,400	383,400	—	404,898	404,898	—	525,174	525,174
<i>of which:</i> Interest on market loans	—	79,679	79,679	—	87,064	87,064	—	98,079	98,079	—	121,347	121,347
iii) Interest on Small Savings, Provident Funds, etc.	—	118,792	118,792	—	133,914	133,914	—	121,466	121,466	—	136,599	136,599
iv) Others	—	5,396	5,396	—	3,725	3,725	—	19,496	19,496	—	14,554	14,554
D Administrative Services (i to v)	10,110	305,093	315,203	3,831	370,028	373,859	1,182	358,049	359,231	845	434,209	435,054
i) Secretariat-General Services	501	6,106	6,607	545	7,299	7,844	300	7,165	7,465	220	7,724	7,944
ii) District Administration	9,196	76,586	85,782	3,000	89,385	92,385	650	88,026	88,676	325	94,436	94,761
iii) Police	—	172,775	172,775	—	188,990	188,990	—	204,805	204,805	—	200,318	200,318
iv) Public Works	312	25,624	25,936	185	28,832	29,017	144	25,940	26,084	198	34,053	34,251
v) Others ++	101	24,002	24,103	101	55,522	55,623	88	32,113	32,201	102	97,678	97,780
E Pensions	—	252,585	252,585	—	251,921	251,921	—	278,119	278,119	—	273,094	273,094
F Miscellaneous General Services	—	27,606	27,606	—	360,363	360,363	—	62,673	62,673	—	315,722	315,722
<i>of which :</i> Payment on account of State Lotteries	—	27,108	27,108	—	229,750	229,750	—	61,244	61,244	—	138,889	138,889
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	121	67,268	67,389	623	73,115	73,738	343	109,092	109,435	536	65,062	65,598
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix