

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2005-06

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	362,015	3,905,991	4,268,006	399,368	4,585,363	4,984,731	517,638	4,690,653	5,208,291	418,693	4,597,702	5,016,395
I. DEVELOPMENTAL EXPENDITURE (A + B)	357,509	1,829,823	2,187,332	395,913	1,932,205	2,328,118	515,698	2,325,781	2,841,479	412,478	2,035,140	2,447,618
A. Social Services (1 to 12)	231,433	1,367,599	1,599,032	238,708	1,398,888	1,637,596	322,980	1,480,339	1,803,319	307,077	1,475,829	1,782,906
1. Education, Sports, Art and Culture	25,634	917,596	943,230	15,422	913,317	928,739	41,928	981,424	1,023,352	46,371	975,571	1,021,942
2. Medical and Public Health	25,928	136,531	162,459	31,635	136,692	168,327	37,593	142,304	179,897	43,750	150,813	194,563
3. Family Welfare	12,445	1,891	14,336	17,481	1,954	19,435	16,112	1,916	18,028	18,117	2,168	20,285
4. Water Supply and Sanitation	40,663	53,698	94,361	39,647	90,899	130,546	38,674	96,956	135,630	52,977	114,116	167,093
5. Housing	15,803	17,574	33,377	18,393	23,376	41,769	17,512	17,332	34,844	17,027	18,526	35,553
6. Urban Development	30,410	31,239	61,649	22,453	30,475	52,928	74,350	33,674	108,024	106	38,529	38,635
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	40,118	67,911	108,029	48,959	70,165	119,124	57,950	77,337	135,287	81,384	78,549	159,933
8. Labour and Labour Welfare	903	18,513	19,416	2,548	20,359	22,907	1,814	19,980	21,794	3,515	21,158	24,673
9. Social Security and Welfare	18,314	47,432	65,746	13,963	52,738	66,701	12,416	51,502	63,918	12,019	55,336	67,355
10. Nutrition	21,047	20,572	41,619	27,997	1,235	29,232	24,480	1,263	25,743	31,442	1,286	32,728
11. Relief on account of Natural Calamities	26	49,675	49,701	28	52,935	52,963	12	50,990	51,002	50	14,698	14,748
12. Others*	142	4,967	5,109	182	4,743	4,925	139	5,661	5,800	319	5,079	5,398
B. Economic Services (1 to 9)	126,076	462,224	588,300	157,205	533,317	690,522	192,718	845,442	1,038,160	105,401	559,311	664,712
1. Agriculture and Allied Activities (i to xii)	12,236	226,347	238,583	27,588	205,482	233,070	50,760	286,770	337,530	34,403	181,912	216,315
i) Crop Husbandry	9,376	31,620	40,996	16,854	30,694	47,548	30,931	27,907	58,838	21,131	32,182	53,313
ii) Soil and Water Conservation	1,620	850	2,470	975	862	1,837	1,516	703	2,219	1,781	936	2,717
iii) Animal Husbandry	284	17,088	17,372	2,333	18,166	20,499	3,089	18,692	21,781	4,278	18,341	22,619
iv) Dairy Development	335	87,376	87,711	768	69,736	70,504	1,147	47,118	48,265	293	58,013	58,306
v) Fisheries	819	1,391	2,210	1,721	1,479	3,200	1,648	1,502	3,150	1,062	1,534	2,596
vi) Forestry and Wild Life	3,473	30,075	33,548	3,376	26,596	29,972	2,572	29,155	31,727	3,020	28,632	31,652
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	-5,810	12,588	6,778	—	19,398	19,398	—	13,592	13,592	—	7,760	7,760
ix) Agricultural Research and Education	907	21,664	22,571	829	22,644	23,473	671	22,569	23,240	816	22,890	23,706
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,232	23,695	24,927	732	15,907	16,639	9,186	125,532	134,718	2,022	11,624	13,646
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	66,746	139,793	206,539	66,869	177,179	244,048	65,401	174,963	240,364	36,063	182,040	218,103
3. Special Area Programmes	5,114	18	5,132	6,019	19	6,038	3,840	19	3,859	2,106	22	2,128
4. Irrigation and Flood Control	8,333	27,349	35,682	5,489	23,974	29,463	10,081	68,154	78,235	7,655	85,629	93,284
of which :												
i) Major and Medium Irrigation	1,350	13,716	15,066	2,292	10,118	12,410	1,291	53,619	54,910	885	70,919	71,804
ii) Minor Irrigation	6,422	13,035	19,457	2,698	13,261	15,959	8,105	13,835	21,940	6,635	14,073	20,708
iii) Flood Control and Drainage	—	582	582	—	585	585	—	690	690	—	627	627
5. Energy	6,034	29,245	35,279	17,147	100,330	117,477	25,809	274,899	300,708	13,008	77,181	90,189
of which : Power	5,545	29,245	34,790	16,735	100,330	117,065	34	611	645	40	469	509
6. Industry and Minerals (i to iii)	10,233	9,840	20,073	7,940	10,890	18,830	11,830	19,146	30,976	426	12,060	12,486
i) Village and Small Industries	522	2,134	2,656	716	2,380	3,096	522	2,530	3,052	186	2,609	2,795
ii) Industries@	9,711	7,706	17,417	7,224	3,683	10,907	11,308	16,616	27,924	240	9,451	9,691
iii) Others**	—	—	—	—	4,827	4,827	—	—	—	—	—	—

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

MAHARASHTRA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	3,713	22,526	26,239	1,506	7,877	9,383	1,395	13,696	15,091	2,003	12,125	14,128
i) Roads and Bridges	3,099	22,401	25,500	842	7,655	8,497	743	13,232	13,975	1,183	11,901	13,084
ii) Others @@	614	125	739	664	222	886	652	464	1,116	820	224	1,044
8. Science, Technology and Environment	1,450	1	1,451	1,968	1	1,969	701	1	702	1,397	1	1,398
9. General Economic Services (i to iv)	12,217	7,105	19,322	22,679	7,565	30,244	22,901	7,794	30,695	8,340	8,341	16,681
i) Secretariat - Economic Services	10,789	4,882	15,671	11,695	5,295	16,990	12,703	5,447	18,150	240	5,780	6,020
ii) Tourism	1,402	28	1,430	10,928	4	10,932	10,168	4	10,172	7,951	4	7,955
iii) Civil Supplies	—	—	—	9	—	9	4	—	4	22	—	22
iv) Others +	26	2,195	2,221	47	2,266	2,313	26	2,343	2,369	127	2,557	2,684
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	4,261	1,977,747	1,982,008	2,918	2,588,097	2,591,015	1,940	2,277,822	2,279,762	4,970	2,496,997	2,501,967
A. Organs of State	478	38,516	38,994	55	49,133	49,188	55	63,394	63,449	—	40,612	40,612
B. Fiscal Services (1 to 3)	2,699	424,382	427,081	2,018	507,079	509,097	1,374	527,593	528,967	2,891	323,692	326,583
1. Collection of Taxes and Duties	2,699	419,795	422,494	2,018	497,635	499,653	1,374	522,553	523,927	2,891	317,601	320,492
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	4,587	4,587	—	9,444	9,444	—	5,040	5,040	—	6,091	6,091
C. Interest Payments and Servicing of Debt (1 + 2)	—	852,848	852,848	—	1,002,250	1,002,250	—	911,547	911,547	—	994,679	994,679
1. Appropriation for Reduction or Avoidance of Debt	—	19,300	19,300	—	22,300	22,300	—	22,300	22,300	—	40,900	40,900
2. Interest Payments (i to iv)	—	833,548	833,548	—	979,950	979,950	—	889,247	889,247	—	953,779	953,779
i) Interest on Loans from the Centre	—	304,972	304,972	—	303,623	303,623	—	205,829	205,829	—	94,033	94,033
ii) Interest on Internal Debt	—	405,553	405,553	—	525,174	525,174	—	543,523	543,523	—	715,092	715,092
of which: Interest on Market Loans	—	100,794	100,794	—	121,338	121,338	—	124,502	124,502	—	145,181	145,181
iii) Interest on Small Savings, Provident Funds, etc.	—	117,662	117,662	—	136,599	136,599	—	122,455	122,455	—	132,290	132,290
iv) Others	—	5,361	5,361	—	14,554	14,554	—	17,440	17,440	—	12,364	12,364
D. Administrative Services (1 to 5)	1,084	337,587	338,671	845	440,819	441,664	511	393,663	394,174	2,079	456,451	458,530
1. Secretariat - General Services	291	6,582	6,873	220	7,825	8,045	180	7,438	7,618	402	7,753	8,155
2. District Administration	557	82,856	83,413	325	99,106	99,431	13	94,678	94,691	1,301	104,407	105,708
3. Police	—	190,095	190,095	—	202,939	202,939	—	234,172	234,172	—	226,975	226,975
4. Public Works	167	29,252	29,419	198	32,715	32,913	180	25,623	25,803	256	29,109	29,365
5. Others ++	69	28,802	28,871	102	98,234	98,336	138	31,752	31,890	120	88,207	88,327
E. Pensions	—	263,551	263,551	—	273,094	273,094	—	294,626	294,626	—	307,706	307,706
F. Miscellaneous General Services	—	60,863	60,863	—	315,722	315,722	—	86,999	86,999	—	373,857	373,857
of which : Payment on account of State Lotteries	—	59,473	59,473	—	315,089	315,089	—	86,078	86,078	—	188,619	188,619
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	245	98,421	98,666	537	65,061	65,598	—	87,050	87,050	1,245	65,565	66,810
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—