

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	464,115	4,640,550	5,104,665	418,693	4,597,702	5,016,395	582,197	4,779,553	5,361,749	801,445	5,082,559	5,884,003
I. DEVELOPMENTAL EXPENDITURE (A + B)	460,998	2,331,983	2,792,981	412,478	2,035,139	2,447,617	563,788	2,448,694	3,012,483	770,607	2,266,395	3,037,003
A. Social Services (1 to 12)	270,697	1,484,173	1,754,870	307,077	1,475,828	1,782,905	356,723	1,697,933	2,054,656	507,340	1,560,706	2,068,046
1. Education, Sports, Art and Culture	37,353	981,063	1,018,416	46,371	975,571	1,021,942	55,259	1,037,448	1,092,707	65,741	1,067,697	1,133,438
2. Medical and Public Health	32,107	142,475	174,581	43,750	150,813	194,563	51,664	158,221	209,885	33,450	168,666	202,116
3. Family Welfare	12,650	1,854	14,504	18,117	2,168	20,285	15,421	2,102	17,523	28,897	2,801	31,698
4. Water Supply and Sanitation	31,384	93,799	125,183	52,977	114,116	167,093	60,378	108,415	168,793	69,737	69,280	139,017
5. Housing	17,247	22,126	39,373	17,027	18,526	35,553	22,506	27,619	50,125	7,889	21,769	29,659
6. Urban Development	51,915	32,582	84,497	106	38,529	38,635	5,255	39,413	44,669	154,664	40,826	195,490
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	53,730	76,460	130,191	81,384	78,549	159,933	94,379	84,027	178,406	86,003	85,713	171,716
8. Labour and Labour Welfare	1,669	20,494	22,164	3,515	21,158	24,673	6,206	22,188	28,394	6,767	23,523	30,290
9. Social Security and Welfare	9,545	49,482	59,027	12,019	55,336	67,355	12,542	57,662	70,204	14,643	58,872	73,515
10. Nutrition	22,949	16,780	39,729	31,442	1,286	32,728	32,463	1,314	33,777	38,170	1,361	39,531
11. Relief on account of Natural Calamities	12	41,115	41,127	50	14,698	14,748	40	154,244	154,284	50	14,698	14,748
12. Others*	137	5,942	6,079	319	5,078	5,397	610	5,281	5,891	1,329	5,498	6,828
B. Economic Services (1 to 9)	190,302	847,810	1,038,111	105,401	559,311	664,712	207,065	750,761	957,826	263,268	705,690	968,957
1. Agriculture and Allied Activities (i to xii)	42,786	306,416	349,203	34,403	181,912	216,315	48,657	210,492	259,149	62,183	204,940	267,123
i) Crop Husbandry	24,498	41,161	65,659	21,131	32,182	53,313	24,593	29,833	54,427	32,545	29,966	62,511
ii) Soil and Water Conservation	1,195	687	1,882	1,781	936	2,717	1,651	896	2,547	1,231	934	2,165
iii) Animal Husbandry	1,735	18,832	20,567	4,278	18,341	22,619	5,652	20,138	25,791	9,729	20,892	30,621
iv) Dairy Development	864	67,563	68,427	293	58,013	58,306	2,104	47,816	49,919	400	59,729	60,129
v) Fisheries	1,823	1,449	3,272	1,062	1,534	2,596	1,573	10,605	12,178	3,106	15,202	18,308
vi) Forestry and Wild Life	1,733	32,108	33,841	3,020	28,632	31,652	3,258	37,217	40,475	4,629	32,626	37,255
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	500	6,661	7,161	—	7,760	7,760	—	8,105	8,105	—	8,212	8,212
ix) Agricultural Research and Education	1,071	23,239	24,310	816	22,890	23,706	2,395	23,652	26,047	1,865	24,994	26,859
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	9,367	114,716	124,083	2,022	11,624	13,646	7,431	32,230	39,661	8,678	12,385	21,063
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	73,460	149,962	223,422	36,063	182,040	218,103	59,584	191,391	250,974	59,694	184,800	244,495
3. Special Area Programmes	3,980	18	3,999	2,106	22	2,128	2,207	21	2,229	2,106	24	2,130
4. Irrigation and Flood Control	10,181	71,362	81,543	7,655	85,629	93,284	14,752	105,260	120,011	52,796	106,854	159,650
of which :												
i) Major and Medium Irrigation	1,268	56,812	58,080	885	70,919	71,804	1,940	85,889	87,829	40,498	90,664	131,162
ii) Minor Irrigation	8,298	13,813	22,111	6,635	14,073	20,708	10,935	18,491	29,426	10,329	15,546	25,876
iii) Flood Control and Drainage	—	727	727	—	627	627	—	869	869	—	633	633
5. Energy	25,584	272,712	298,296	13,008	77,181	90,189	26,614	173,460	200,074	47,059	122,867	169,926
of which : Power	25,208	272,712	297,920	11,594	73,348	84,941	15,220	169,627	184,847	46,159	122,867	169,026
6. Industry and Minerals (i to iii)	11,562	18,828	30,390	426	12,060	12,486	29,950	20,262	50,213	12,453	19,358	31,811
i) Village and Small Industries	336	2,357	2,693	186	2,609	2,795	1,652	2,549	4,200	3,190	2,712	5,903
ii) Industries@	11,226	16,471	27,697	240	9,451	9,691	28,299	17,714	46,012	9,263	16,646	25,908
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	1,219	20,738	21,958	2,003	12,125	14,128	12,418	41,281	53,699	8,807	51,812	60,619
i) Roads and Bridges	680	20,459	21,139	1,183	11,901	13,084	4,850	41,062	45,912	2,761	51,593	54,355
ii) Others @@	540	279	818	820	224	1,044	7,568	219	7,787	6,046	218	6,264
8. Science, Technology and Environment	903	1	904	1,397	1	1,398	1,397	1	1,398	2,204	1	2,204
9. General Economic Services (i to iv)	20,624	7,772	28,397	8,340	8,341	16,681	11,486	8,594	20,080	15,965	15,035	31,000
i) Secretariat - Economic Services	10,665	5,380	16,045	240	5,780	6,020	1,647	5,976	7,623	761	6,055	6,816
ii) Tourism	9,950	4	9,954	7,951	4	7,955	9,012	4	9,016	15,078	6,254	21,331
iii) Civil Supplies	—	—	—	22	—	22	22	—	22	28	—	28
iv) Others +	10	2,388	2,398	127	2,557	2,684	806	2,614	3,420	98	2,726	2,825
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	2,564	2,224,552	2,227,116	4,970	2,496,998	2,501,968	15,015	2,239,044	2,254,059	27,444	2,731,858	2,759,302
A. Organs of State	43	59,818	59,861	—	40,612	40,612	—	48,537	48,537	—	50,215	50,215
B. Fiscal Services (i + ii)	1,875	516,199	518,074	2,891	323,692	326,583	3,725	339,473	343,197	3,449	304,969	308,418
i) Collection of Taxes and Duties	1,875	506,805	508,679	2,891	317,601	320,492	3,725	333,547	337,272	3,449	300,699	304,149
ii) Other Fiscal Services	—	9,394	9,394	—	6,091	6,091	—	5,926	5,926	—	4,270	4,270
C. Interest Payments and Servicing of Debt (1 + 2)	—	920,156	920,156	—	994,680	994,680	—	973,010	973,010	—	1,252,488	1,252,488
1. Appropriation for Reduction or Avoidance of Debt	—	22,300	22,300	—	40,900	40,900	—	40,900	40,900	—	52,600	52,600
2. Interest Payments (i to iv)	—	897,856	897,856	—	953,780	953,780	—	932,110	932,110	—	1,199,888	1,199,888
i) Interest on Loans from the Centre	—	205,730	205,730	—	94,033	94,033	—	85,569	85,569	—	67,499	67,499
ii) Interest on Internal Debt	—	554,017	554,017	—	715,092	715,092	—	704,287	704,287	—	980,125	980,125
of which:												
a) Interest on Market Loans	—	124,780	124,780	—	145,181	145,181	—	141,628	141,628	—	153,697	153,697
b) Interest on NSSF	—	352,208	352,208	—	493,203	493,203	—	493,203	493,203	—	639,891	639,891
iii) Interest on Small Savings, Provident Funds, etc.	—	125,419	125,419	—	132,292	132,292	—	129,812	129,812	—	140,546	140,546
iv) Others	—	12,690	12,690	—	12,362	12,362	—	12,442	12,442	—	11,718	11,718
D. Administrative Services (i to v)	646	376,999	377,645	2,079	456,451	458,530	11,290	419,723	431,013	23,994	518,905	542,899
i) Secretariat - General Services	192	7,084	7,276	402	7,753	8,155	3,607	8,033	11,640	2,002	8,348	10,350
ii) District Administration	8	92,017	92,025	1,301	104,407	105,708	6,650	110,488	117,138	21,500	119,782	141,282
iii) Police	—	211,814	211,814	—	226,975	226,975	—	235,796	235,796	—	261,969	261,969
iv) Public Works	308	34,493	34,801	256	29,109	29,365	361	31,215	31,577	342	32,891	33,233
v) Others ++	138	31,592	31,730	120	88,207	88,327	672	34,190	34,862	150	95,916	96,066
E. Pensions	—	287,200	287,200	—	307,706	307,706	—	346,264	346,264	—	340,555	340,555
F. Miscellaneous General Services	—	64,180	64,180	—	373,857	373,857	—	112,038	112,038	—	264,727	264,727
of which : Payment on account of State Lotteries	—	63,332	63,332	—	188,619	188,619	—	111,118	111,118	—	224,054	224,054
III. Grants-in-Aid and Contributions	552	84,015	84,567	1,245	65,565	66,810	3,393	91,815	95,208	3,393	84,305	87,698
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	552	84,015	84,567	1,245	65,565	66,810	3,393	91,815	95,208	3,393	84,305	87,698