

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	530,540	4,697,445	5,227,985	801,445	5,082,559	5,884,003	936,335	5,409,653	6,345,989	1,145,896	5,632,923	6,778,820
I. DEVELOPMENTAL EXPENDITURE (A + B)	520,258	2,402,932	2,923,190	770,607	2,266,395	3,037,003	902,533	2,683,957	3,586,490	1,099,865	2,598,290	3,698,155
A. Social Services (1 to 12)	318,760	1,672,959	1,991,719	507,340	1,560,706	2,068,046	619,935	1,801,976	2,421,911	713,981	1,737,788	2,451,768
1. Education, Sports, Art and Culture	52,375	1,023,808	1,076,183	65,741	1,067,697	1,133,438	87,838	1,165,460	1,253,298	75,703	1,155,758	1,231,461
2. Medical and Public Health	39,369	159,341	198,710	33,450	168,666	202,116	42,267	174,494	216,761	56,176	178,791	234,967
3. Family Welfare	11,651	2,042	13,693	28,897	2,801	31,698	28,992	2,526	31,518	28,924	2,910	31,833
4. Water Supply and Sanitation	58,077	106,016	164,093	69,737	69,280	139,017	79,452	68,593	148,045	101,235	88,243	189,479
5. Housing	17,345	25,246	42,590	7,889	21,769	29,659	31,207	25,040	56,247	63,389	18,824	82,213
6. Urban Development	5,301	18,167	23,468	154,664	40,826	195,490	144,900	53,326	198,226	166,478	41,002	207,480
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	83,758	81,523	165,280	86,003	85,713	171,716	122,024	85,496	207,520	141,725	87,811	229,535
8. Labour and Labour Welfare	4,115	23,178	27,293	6,767	23,523	30,290	8,755	25,675	34,430	9,331	24,348	33,679
9. Social Security and Welfare	11,600	54,496	66,096	14,643	58,872	73,515	26,519	59,867	86,385	29,311	61,540	90,852
10. Nutrition	34,621	21,718	56,339	38,170	1,361	39,531	46,200	1,361	47,561	38,944	3,287	42,230
11. Relief on account of Natural Calamities	28	152,469	152,497	50	14,698	14,748	450	134,079	134,529	1,353	69,575	70,928
12. Others*	522	4,955	5,477	1,329	5,498	6,828	1,333	6,058	7,390	1,412	5,699	7,110
B. Economic Services (1 to 9)	201,498	729,973	931,471	263,268	705,690	968,957	282,597	881,982	1,164,579	385,885	860,502	1,246,387
1. Agriculture and Allied Activities (i to xii)	46,825	226,397	273,222	62,183	204,940	267,123	78,237	251,423	329,659	68,860	236,647	305,507
i) Crop Husbandry	25,714	35,492	61,207	32,545	29,966	62,511	34,640	32,154	66,794	36,044	33,595	69,639
ii) Soil and Water Conservation	1,572	866	2,438	1,231	934	2,165	1,206	1,062	2,268	1,645	742	2,387
iii) Animal Husbandry	3,846	20,504	24,351	9,729	20,892	30,621	10,088	29,657	39,745	8,827	22,594	31,421
iv) Dairy Development	1,295	68,511	69,806	400	59,729	60,129	4,199	48,666	52,864	700	61,977	62,677
v) Fisheries	1,436	6,974	8,411	3,106	15,202	18,308	3,076	9,650	12,726	2,072	11,785	13,857
vi) Forestry and Wild Life	2,298	36,178	38,476	4,629	32,626	37,255	7,187	37,090	44,278	7,313	40,122	47,434
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	7,791	7,791	—	8,212	8,212	—	8,363	8,363	—	8,578	8,578
ix) Agricultural Research and Education	2,230	23,637	25,867	1,865	24,994	26,859	2,201	25,714	27,915	1,500	27,064	28,564
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	8,434	26,444	34,877	8,678	12,385	21,063	15,640	59,065	74,705	10,759	30,190	40,949
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	54,510	147,281	201,792	59,694	184,800	244,495	79,841	229,143	308,984	160,620	204,631	365,251
3. Special Area Programmes	2,102	21	2,123	2,106	24	2,130	3,271	24	3,295	2,317	25	2,342
4. Irrigation and Flood Control	18,048	113,789	131,837	52,796	106,854	159,650	23,671	117,773	141,444	64,627	107,548	172,175
of which:												
i) Major and Medium Irrigation	3,721	94,197	97,917	40,498	90,664	131,162	5,455	92,930	98,385	45,672	89,846	135,519
ii) Minor Irrigation	12,875	18,201	31,076	10,329	15,546	25,876	16,480	24,174	40,654	17,317	17,041	34,358
iii) Flood Control and Drainage	—	1,382	1,382	—	633	633	—	659	659	—	649	649
5. Energy	25,700	173,613	199,313	47,059	122,867	169,926	48,014	183,722	231,736	50,097	184,685	234,781
of which: Power	15,124	169,780	184,904	46,159	122,867	169,026	47,099	183,654	230,753	48,367	184,685	233,051
6. Industry and Minerals (i to iii)	28,928	16,861	45,790	12,453	19,358	31,811	20,513	30,631	51,144	3,917	56,937	60,854
i) Village and Small Industries	723	2,411	3,133	3,190	2,712	5,903	2,487	3,668	6,156	2,923	2,867	5,790
ii) Industries@	28,205	14,451	42,656	9,263	16,646	25,908	18,026	26,962	44,988	994	54,070	55,064
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	11,873	43,567	55,440	8,807	51,812	60,619	9,601	53,977	63,578	15,523	54,483	70,006
i) Roads and Bridges	5,734	43,355	49,089	2,761	51,593	54,355	3,551	53,763	57,314	10,922	54,258	65,179
ii) Others @@	6,138	212	6,351	6,046	218	6,264	6,050	214	6,264	4,602	225	4,827
8. Science, Technology and Environment	1,300	—	1,300	2,204	1	2,204	2,454	1	2,454	2,552	1	2,553
9. General Economic Services (i to iv)	12,210	8,444	20,654	15,965	15,035	31,000	16,996	15,290	32,285	17,372	15,547	32,918
i) Secretariat – Economic Services	3,320	5,839	9,159	761	6,055	6,816	1,031	6,212	7,244	940	6,425	7,365
ii) Tourism	8,104	4	8,107	15,078	6,254	21,331	15,878	6,254	22,131	16,189	6,254	22,443
iii) Civil Supplies	2	—	2	28	—	28	28	—	28	8	—	8
iv) Others +	784	2,601	3,385	98	2,726	2,825	59	2,824	2,882	234	2,868	3,102
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	7,011	2,162,639	2,169,650	27,444	2,731,858	2,759,302	28,609	2,636,285	2,664,894	42,163	2,944,911	2,987,074
A. Organs of State	—	43,356	43,356	—	50,215	50,215	—	53,130	53,130	—	55,451	55,451
B. Fiscal Services (i to ii)	2,867	316,640	319,507	3,449	304,969	308,418	4,447	382,715	387,162	4,142	401,548	405,690
i) Collection of Taxes and Duties	2,867	311,019	313,886	3,449	300,699	304,149	4,447	381,441	385,888	4,142	400,808	404,950
ii) Other Fiscal Services	—	5,621	5,621	—	4,270	4,270	—	1,274	1,274	—	740	740
C. Interest Payments and Servicing of Debt (1 + 2)	—	975,624	975,624	—	1,252,488	1,252,488	—	1,229,532	1,229,532	—	1,267,485	1,267,485
1. Appropriation for Reduction or Avoidance of Debt	—	40,900	40,900	—	52,600	52,600	—	52,600	52,600	—	56,100	56,100
2. Interest Payments (i to iv)	—	934,724	934,724	—	1,199,888	1,199,888	—	1,176,932	1,176,932	—	1,211,385	1,211,385
i) Interest on Loans from the Centre	—	85,557	85,557	—	67,499	67,499	—	55,065	55,065	—	69,393	69,393
ii) Interest on Internal Debt	—	700,566	700,566	—	980,125	980,125	—	963,513	963,513	—	970,545	970,545
of which:												
(a) Interest on Market Loans	—	144,775	144,775	—	153,697	153,697	—	156,485	156,485	—	168,399	168,399
(b) Interest on NSSF	—	493,203	493,203	—	639,891	639,891	—	639,891	639,891	—	699,622	699,622
iii) Interest on Small Savings, Provident Funds, etc.	—	128,244	128,244	—	140,546	140,546	—	139,513	139,513	—	151,713	151,713
iv) Others	—	20,357	20,357	—	11,718	11,718	—	18,841	18,841	—	19,734	19,734
D. Administrative Services (i to v)	4,144	416,596	420,740	23,994	518,905	542,899	24,162	490,952	515,115	38,021	669,271	707,292
i) Secretariat - General Services	2,125	7,669	9,794	2,002	8,348	10,350	2,002	8,416	10,418	2,202	8,545	10,747
ii) District Administration	919	109,695	110,614	21,500	119,782	141,282	21,683	124,368	146,051	31,605	123,870	155,475
iii) Police	—	230,420	230,420	—	261,969	261,969	—	277,058	277,058	3,644	295,967	299,611
iv) Public Works	482	35,141	35,622	342	32,891	33,233	327	40,153	40,480	410	35,387	35,797
v) Others ++	619	33,671	34,290	150	95,916	96,066	150	40,958	41,108	160	205,501	205,661
E. Pensions	—	332,796	332,796	—	340,555	340,555	—	390,716	390,716	—	414,979	414,979
F. Miscellaneous General Services	—	77,628	77,628	—	264,727	264,727	—	89,240	89,240	—	136,177	136,177
of which:												
Payment on account of State Lotteries	—	76,713	76,713	—	224,054	224,054	—	88,625	88,625	—	95,500	95,500
III. Grants-in-Aid and Contributions	3,270	131,874	135,144	3,393	84,305	87,698	5,193	89,411	94,605	3,868	89,722	93,590
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,270	85,486	88,756	3,393	84,305	87,698	5,193	89,411	94,605	3,868	89,722	93,590