

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	1,028,903	5,449,102	6,478,005	1,465,025	6,429,591	7,894,616	1,528,568	6,332,121	7,860,688	2,174,997	7,443,406	9,618,402
I. DEVELOPMENTAL EXPENDITURE (A + B)	987,415	3,013,579	4,000,995	1,424,825	2,805,048	4,229,873	1,481,580	3,565,642	5,047,221	2,155,023	3,851,143	6,006,166
A. Social Services (1 to 12)	721,268	1,956,038	2,677,305	930,182	1,939,196	2,869,378	1,005,068	2,270,184	3,275,253	418,627	2,606,892	3,025,519
1. Education, Sports, Art and Culture	64,976	1,299,187	1,364,163	84,925	1,393,929	1,478,854	104,108	1,528,473	1,632,581	43,627	1,884,769	1,928,397
2. Medical and Public Health	52,227	187,310	239,537	51,086	202,557	253,643	66,064	213,948	280,012	31,198	269,795	300,993
3. Family Welfare	27,362	2,608	29,969	31,884	3,213	35,097	32,482	3,117	35,599	11,382	4,305	15,687
4. Water Supply and Sanitation	80,897	86,893	167,790	49,783	12,897	62,679	54,187	13,254	67,441	28,509	15,863	44,372
5. Housing	76,039	31,644	107,683	173,568	20,001	193,570	127,133	34,955	162,088	72,450	20,199	92,648
6. Urban Development	200,181	28,803	228,984	264,928	41,741	306,669	278,328	42,785	321,113	101,098	46,144	147,242
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	138,018	101,204	239,222	162,731	100,617	263,348	185,261	146,546	331,807	63,620	153,421	217,041
8. Labour and Welfare	11,862	28,364	40,226	14,504	27,876	42,380	28,405	30,018	58,423	15,844	33,824	49,668
9. Social Security and Welfare	24,411	64,026	88,437	38,787	67,258	106,045	61,599	99,866	161,465	21,183	107,078	128,261
10. Nutrition	44,182	41,560	85,742	55,660	36,890	92,550	60,010	37,570	97,579	27,223	37,715	64,938
11. Relief on account of Natural Calamities	96	78,441	78,537	125	25,584	25,709	5,676	112,490	118,166	1,892	25,584	27,476
12. Others*	1,017	5,998	7,015	2,200	6,633	8,833	1,815	7,164	8,979	602	8,194	8,796
B. Economic Services (1 to 9)	266,147	1,057,542	1,323,689	494,643	865,852	1,360,495	476,511	1,295,457	1,771,969	1,736,396	1,244,251	2,980,647
1. Agriculture and Allied Activities (i to xii)	71,718	275,204	346,922	88,502	253,797	342,299	139,819	509,741	649,559	60,093	549,411	609,503
i) Crop Husbandry	29,553	41,340	70,893	46,203	43,199	89,402	82,204	50,044	132,245	32,797	60,563	93,361
ii) Soil and Water Conservation	2,399	741	3,140	2,178	801	2,978	2,173	1,443	3,616	864	1,018	1,882
iii) Animal Husbandry	9,880	22,136	32,016	10,635	26,978	37,612	10,606	27,778	38,383	6,604	37,658	44,262
iv) Dairy Development	432	59,355	59,787	712	51,672	52,384	823	51,139	51,962	417	43,364	43,781
v) Fisheries	1,314	8,895	10,209	2,245	12,175	14,420	3,029	13,601	16,630	1,562	12,403	13,965
vi) Forestry and Wild Life	8,750	42,575	51,325	9,551	48,051	57,602	12,935	49,124	62,059	7,481	61,931	69,411
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	153	9,152	9,305	—	9,712	9,712	152	10,125	10,276	—	13,333	13,333
ix) Agricultural Research and Education	2,032	27,173	29,204	2,066	31,843	33,909	3,604	32,760	36,364	1,205	40,164	41,369
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	17,205	63,837	81,042	14,914	29,366	44,280	24,294	273,731	298,024	9,163	278,976	288,140
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	64,074	41,984	106,058	228,770	76,516	305,286	116,817	113,223	230,040	1,545,957	76,872	1,622,828
3. Special Area Programmes	3,258	25	3,283	3,956	29	3,985	3,956	29	3,985	1,319	40	1,359
4. Irrigation and Flood Control	38,301	126,472	164,773	61,778	110,564	172,341	68,164	133,595	201,759	35,677	141,383	177,059
of which:												
i) Major and Medium Irrigation	10,789	105,228	116,017	33,043	89,064	122,107	32,966	104,975	137,940	11,166	111,356	122,522
ii) Minor Irrigation	26,368	20,316	46,684	28,680	19,582	48,261	35,163	26,491	61,655	24,487	27,293	51,781
iii) Flood Control and Drainage	—	920	920	—	751	751	—	789	789	—	950	950
5. Energy	47,893	293,222	341,115	59,293	179,805	239,098	59,747	250,616	310,363	20,008	219,383	239,391
of which: Power	45,825	293,157	338,982	56,988	179,805	236,794	56,994	250,616	307,610	19,082	219,383	238,465
6. Industry and Minerals (i to iii)	3,260	101,015	104,275	3,868	57,904	61,771	4,020	65,039	69,059	2,577	60,922	63,499
i) Village and Small Industries	2,266	3,253	5,519	3,868	3,327	7,194	4,020	3,842	7,862	2,577	4,419	6,996
ii) Industries@	994	97,762	98,756	—	54,577	54,577	—	61,197	61,197	—	56,503	56,503
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	20,430	204,921	225,351	32,368	176,727	209,095	59,807	212,224	272,031	31,058	182,529	213,587
i) Roads and Bridges	14,418	204,708	219,126	24,859	176,398	201,257	50,059	211,896	261,954	26,020	182,234	208,254
ii) Others @@	6,012	214	6,226	7,508	329	7,838	9,748	329	10,077	5,038	295	5,333
8. Science, Technology and Environment	2,556	—	2,556	3,905	11	3,916	4,147	8	4,155	5,997	9	6,006
9. General Economic Services (i to iv)	14,657	14,699	29,356	12,204	10,500	22,704	20,035	10,981	31,016	33,712	13,702	47,414
i) Secretariat – Economic Services	2,060	5,925	7,985	1,773	7,272	9,045	1,371	7,659	9,030	747	9,363	10,110
ii) Tourism	12,178	5,754	17,932	10,149	4	10,153	18,556	4	18,560	32,854	4	32,858
iii) Civil Supplies	5	—	5	8	—	8	8	—	8	3	—	3
iv) Others +	413	3,020	3,433	274	3,225	3,498	100	3,318	3,418	108	4,335	4,443
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)												
A. Organs of State	37,965	2,346,677	2,384,641	33,584	3,530,956	3,564,540	39,874	2,658,806	2,698,680	13,397	3,497,411	3,510,808
B. Fiscal Services (i to ii)	—	54,052	54,052	—	60,570	60,570	—	69,519	69,519	—	119,760	119,760
i) Collection of Taxes and Duties	1,338	80,876	82,214	706	92,782	93,488	1,004	136,262	137,266	353	105,544	105,896
ii) Other Fiscal Services	1,338	80,272	81,610	706	91,981	92,687	1,004	135,533	136,537	353	104,822	105,174
C. Interest Payments and Servicing of Debt (1 + 2)	—	604	604	—	802	802	—	729	729	—	722	722
1. Appropriation for Reduction or Avoidance of Debt	—	1,276,501	1,276,501	—	1,298,753	1,298,753	—	1,290,566	1,290,566	—	1,518,226	1,518,226
2. Interest Payments (i to iv)	—	56,100	56,100	—	59,900	59,900	—	59,900	59,900	—	83,100	83,100
i) Interest on Loans from the Centre	—	1,220,401	1,220,401	—	1,238,853	1,238,853	—	1,230,666	1,230,666	—	1,435,126	1,435,126
ii) Interest on Internal Debt	—	81,779	81,779	—	77,261	77,261	—	67,329	67,329	—	67,407	67,407
of which:	—	972,523	972,523	—	942,600	942,600	—	986,380	986,380	—	1,171,902	1,171,902
(a) Interest on Market Loans	—	153,279	153,279	—	203,872	203,872	—	211,427	211,427	—	386,020	386,020
(b) Interest on NSSF	—	711,416	711,416	—	712,927	712,927	—	712,927	712,927	—	715,881	715,881
iii) Interest on Small Savings, Provident Funds, etc.	—	155,177	155,177	—	187,276	187,276	—	157,322	157,322	—	180,194	180,194
iv) Others	—	10,922	10,922	—	31,716	31,716	—	19,635	19,635	—	15,623	15,623
D. Administrative Services (i to v)	36,627	513,728	550,354	32,878	1,361,942	1,394,820	38,869	655,129	693,999	13,044	981,708	994,752
i) Secretariat – General Services	2,202	8,158	10,360	3,000	10,086	13,086	3,000	10,371	13,371	1,000	12,940	13,940
ii) District Administration	31,209	123,081	154,290	24,600	137,799	162,399	30,568	147,932	178,501	10,150	179,254	189,404
iii) Police	1,812	293,890	295,702	4,465	317,985	322,450	4,465	369,410	373,875	1,488	408,670	410,158
iv) Public Works	1,133	51,592	52,725	653	56,521	57,174	646	76,769	77,415	353	90,644	90,996
v) Others ++	270	37,007	37,277	160	839,551	839,711	190	50,647	50,837	53	290,200	290,253
E. Pensions	—	419,126	419,126	—	456,361	456,361	—	502,533	502,533	—	540,574	540,574
F. Miscellaneous General Services	—	2,395	2,395	—	260,549	260,549	—	4,797	4,797	—	231,599	231,599
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	1,690	1,690	—	79,826	79,826	—	4,027	4,027	—	63,447	63,447
III. Grants-in-Aid and Contributions	3,523	88,846	92,369	6,615	93,587	100,203	7,114	107,673	114,787	6,577	94,852	101,429
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,523	85,212	88,735	6,615	93,587	100,203	7,114	107,673	114,787	6,577	94,852	101,429