

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

MADHYA PRADESH

(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)	680,629	1,879,482	2,560,111	831,846	2,324,554	3,156,401	846,277	2,331,617	3,177,893	1,128,577	2,697,635	3,826,211
I. DEVELOPMENTAL EXPENDITURE (A + B)	649,290	819,002	1,468,293	806,069	1,060,483	1,866,552	822,415	1,101,454	1,923,869	1,072,741	1,137,267	2,210,008
A. Social Services (1 to 12)	324,328	490,218	814,546	420,123	621,825	1,041,948	446,579	663,281	1,109,860	626,163	708,498	1,334,661
1. Education, Sports, Art and Culture	83,710	293,074	376,784	130,624	377,179	507,804	136,926	411,694	548,620	168,982	454,629	623,611
2. Medical and Public Health	5,447	92,368	97,814	20,029	104,463	124,493	20,677	103,241	123,918	19,844	120,759	140,603
3. Family Welfare	15,807	240	16,047	19,516	406	19,922	18,216	406	18,622	18,407	491	18,898
4. Water Supply and Sanitation	13,160	22,040	35,200	15,055	25,643	40,698	15,427	26,149	41,576	16,756	27,661	44,417
5. Housing	7,225	7,345	14,570	7,486	7,112	14,598	7,486	6,709	14,195	7,880	7,703	15,583
6. Urban Development	38,737	975	39,713	47,361	1,252	48,613	43,777	1,235	45,013	45,150	1,376	46,525
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	80,629	18,551	99,180	86,104	23,639	109,743	87,797	22,681	110,477	102,660	25,040	127,700
8. Labour and Welfare	3,052	5,235	8,287	4,239	6,837	11,076	4,239	6,615	10,854	3,896	7,429	11,325
9. Social Security and Welfare	45,084	22,621	67,705	54,835	34,381	89,216	77,141	36,040	113,181	160,855	19,171	180,026
10. Nutrition	31,205	159	31,364	34,651	173	34,824	34,651	194	34,846	81,340	213	81,553
11. Relief on account of Natural Calamities	—	21,942	21,942	—	34,191	34,191	20	40,144	40,164	—	35,795	35,795
12. Others*	271	5,669	5,940	222	6,549	6,771	222	8,173	8,395	393	8,233	8,625
B. Economic Services (1 to 9)	324,962	328,784	653,746	385,946	438,658	824,604	375,836	438,173	814,009	446,578	428,769	875,347
1. Agriculture and Allied Activities (i to xii)	92,084	102,406	194,489	123,506	137,725	261,231	107,758	166,480	274,238	159,225	161,342	320,567
i) Crop Husbandry	36,438	21,438	57,876	81,224	17,254	98,478	56,864	17,189	74,053	86,904	21,379	108,283
ii) Soil and Water Conservation	837	2,391	3,227	1,381	3,064	4,444	1,562	3,064	4,626	2,180	3,409	5,589
iii) Animal Husbandry	5,406	16,270	21,676	6,621	23,192	29,813	7,268	23,192	30,460	8,595	23,392	31,987
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	868	1,146	2,014	1,386	1,907	3,293	1,191	1,907	3,098	2,608	1,632	4,240
vi) Forestry and Wild Life	37,299	45,127	82,425	25,790	53,599	79,389	33,319	54,142	87,462	50,164	60,065	110,228
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	625	9,718	10,343	1,018	30,488	31,506	1,075	58,773	59,849	853	43,077	43,930
ix) Agricultural Research and Education	3,746	2,948	6,694	2,997	3,820	6,816	2,997	3,820	6,816	2,095	3,823	5,918
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	6,865	3,369	10,234	3,091	4,401	7,492	3,482	4,393	7,875	5,825	4,566	10,391
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	198,443	15,272	213,716	219,904	18,301	238,205	226,230	17,500	243,729	245,182	20,208	265,390
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	9,421	29,993	39,414	893	32,732	33,624	657	32,241	32,898	679	37,329	38,008
of which:												
i) Major and Medium Irrigation	9,032	22,333	31,365	—	26,439	26,439	—	26,019	26,019	—	29,845	29,845
ii) Minor Irrigation	285	7,659	7,944	482	6,292	6,775	482	6,223	6,705	426	7,485	7,911
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	8,753	99,663	108,417	18,551	167,722	186,273	16,275	138,566	154,841	16,052	131,346	147,398
of which: Power	8,753	99,663	108,417	18,551	167,722	186,273	16,275	138,566	154,841	16,052	131,346	147,398
6. Industry and Minerals (i to iii)	10,610	17,065	27,675	14,008	16,381	30,389	16,137	16,483	32,620	15,722	17,349	33,071
i) Village and Small Industries	6,635	3,739	10,374	9,327	4,504	13,832	10,047	4,442	14,489	8,168	5,061	13,229
ii) Industries@	3,975	10,488	14,463	4,681	11,876	16,557	6,090	12,041	18,131	7,554	12,288	19,842
iii) Others**	—	2,838	2,838	—	—	—	—	—	—	—	—	—

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

(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)	30	60,877	60,907	60	61,398	61,458	60	62,524	62,584	80	55,631	55,711
i) Roads and Bridges	—	60,863	60,863	—	61,351	61,351	—	62,497	62,497	—	55,604	55,604
ii) Others @@	30	15	45	60	47	107	60	27	87	80	27	107
8. Science, Technology and Environment	4,058	195	4,253	5,973	267	6,241	5,875	482	6,357	5,653	347	6,000
9. General Economic Services (i to iv)	1,562	3,313	4,875	3,050	4,133	7,182	2,844	3,898	6,741	3,984	5,217	9,201
i) Secretariat – Economic Services	3	854	858	233	1,096	1,330	227	1,086	1,314	500	1,847	2,347
ii) Tourism	1,095	31	1,126	1,974	39	2,013	1,774	25	1,799	1,400	24	1,424
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	464	2,428	2,892	842	2,998	3,840	842	2,786	3,629	2,084	3,346	5,430
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	7,086	928,349	935,435	3,177	1,129,310	1,132,487	1,262	1,082,724	1,083,986	-916	1,369,450	1,368,533
B. Fiscal Services (i to ii)	—	22,039	22,039	—	32,909	32,909	—	35,863	35,863	—	37,096	37,096
i) Collection of Taxes and Duties	2,214	109,934	112,148	1,669	136,298	137,967	3,441	129,468	132,910	3,764	155,260	159,024
ii) Other Fiscal Services	2,214	109,725	111,939	1,669	136,013	137,682	3,441	129,099	132,540	3,764	154,916	158,680
C. Interest Payments and Servicing of Debt (1 + 2)	—	209	209	—	285	285	—	370	370	—	344	344
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	419,077	419,077	—	448,967	448,967	—	448,375	448,375	—	496,539	496,539
i) Interest on Loans from the Centre	—	69,424	69,424	—	74,915	74,915	—	74,915	74,915	—	72,333	72,333
ii) Interest on Internal Debt	—	285,900	285,900	—	304,750	304,750	—	304,832	304,832	—	350,600	350,600
of which:												
(a) Interest on Market Loans	—	96,561	96,561	—	104,217	104,217	—	104,217	104,217	—	130,687	130,687
(b) Interest on NSSF	—	141,917	141,917	—	146,523	146,523	—	146,523	146,523	—	146,523	146,523
iii) Interest on Small Savings, Provident Funds, etc.	—	53,449	53,449	—	57,000	57,000	—	57,865	57,865	—	61,813	61,813
iv) Others	—	10,305	10,305	—	12,302	12,302	—	10,763	10,763	—	11,793	11,793
D. Administrative Services (i to v)	4,872	170,808	175,680	1,509	280,847	282,355	-2,179	209,673	207,494	-4,680	316,195	311,515
i) Secretariat – General Services	3,339	5,125	8,463	7,000	6,535	13,535	3,200	6,835	10,035	2,426	7,491	9,917
ii) District Administration	—	16,795	16,795	—	21,762	21,762	—	21,681	21,681	—	24,208	24,208
iii) Police	1,399	103,311	104,710	1,750	129,734	131,484	1,678	129,358	131,036	2,234	145,343	147,577
iv) Public Works	—	21,514	21,514	-7,366	19,838	12,472	-7,354	19,791	12,438	-9,843	19,207	9,365
v) Others ++	134	24,064	24,198	124	102,979	103,103	296	32,007	32,303	502	119,945	120,448
E. Pensions	—	196,428	196,428	—	229,896	229,896	—	258,873	258,873	—	364,100	364,100
F. Miscellaneous General Services	—	10,062	10,062	—	392	392	—	471	471	—	260	260
of which:												
Payment on account of State Lotteries	—	1	1	—	1	1	—	1	1	—	—	—
III. Grants-in-Aid and Contributions	24,253	132,131	156,384	22,600	134,762	157,362	22,600	147,439	170,039	56,752	190,918	247,670
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	24,253	132,131	156,384	22,600	134,762	157,362	22,600	147,439	170,039	56,752	190,918	247,670