

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

MADHYA PRADESH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	183,493.3	446,192.0	629,685.3	235,616.9	508,269.6	743,886.5	234,510.7	501,722.6	736,233.3	370,479.1	619,659.0	990,138.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	174,923.1	237,065.1	411,988.2	226,246.2	249,415.6	475,661.8	224,707.9	261,023.6	485,731.4	358,727.3	340,159.8	698,887.0
A. Social Services (1 to 12)	116,886.2	126,868.5	243,754.7	148,135.7	152,871.3	301,007.0	146,763.7	156,391.6	303,155.3	207,260.3	213,664.6	420,924.9
1. Education, Sports, Art and Culture	27,621.3	81,342.9	108,964.2	40,413.9	98,308.6	138,722.5	40,538.1	95,437.9	135,975.9	66,758.2	125,992.5	192,750.8
2. Medical and Public Health	7,671.0	20,112.0	27,783.0	7,793.3	26,590.2	34,383.5	7,529.0	25,437.3	32,966.3	18,272.7	34,180.8	52,453.5
3. Family Welfare	3,463.5	35.7	3,499.2	4,791.2	35.3	4,826.5	4,785.6	35.3	4,820.9	5,940.8	-	5,940.8
4. Water Supply and Sanitation	2,932.5	4,485.7	7,418.2	3,676.3	6,479.9	10,156.2	3,282.2	5,786.1	9,068.4	11,350.6	6,296.6	17,647.2
5. Housing	2,679.8	1,193.5	3,873.3	2,361.3	1,098.8	3,460.1	3,445.8	1,396.6	4,842.3	9,022.6	1,265.1	10,287.7
6. Urban Development	12,698.5	3,424.8	16,123.3	14,624.0	4,141.5	18,765.4	15,023.5	5,739.3	20,762.8	16,241.2	7,388.5	23,629.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	19,200.1	3,579.2	22,779.3	25,613.5	4,391.7	30,005.2	26,810.2	4,464.3	31,274.5	29,401.2	5,222.5	34,623.7
8. Labour and Labour Welfare	539.5	1,357.7	1,897.2	959.7	1,709.1	2,668.9	1,163.7	1,786.5	2,950.1	1,778.7	1,907.7	3,686.4
9. Social Security and Welfare	28,198.7	1,441.0	29,639.7	34,153.7	1,838.8	35,992.5	31,017.4	1,647.8	32,665.2	35,000.9	1,981.8	36,982.7
10. Nutrition	11,822.5	33.3	11,855.9	13,638.9	32.3	13,671.2	13,058.3	28.4	13,086.7	13,375.3	30.1	13,405.4
11. Relief on account of Natural Calamities	-	7,522.1	7,522.1	-	5,690.1	5,690.1	-	11,642.8	11,642.8	-	26,220.1	26,220.1
12. Others*	58.7	2,340.6	2,399.3	110.0	2,555.0	2,665.0	110.0	2,989.2	3,099.2	118.0	3,178.8	3,296.8
B. Economic Services (1 to 9)	58,036.9	110,196.6	168,233.5	78,110.5	96,544.3	174,654.8	77,944.2	104,631.9	182,576.1	151,467.0	126,495.2	277,962.2
1. Agriculture and Allied Activities (i to xii)	22,429.3	37,781.5	60,210.8	31,936.6	37,652.7	69,589.3	33,101.3	37,927.0	71,028.3	53,764.9	45,510.8	99,275.7
i) Crop Husbandry	9,239.8	3,374.8	12,614.6	13,785.8	4,402.9	18,188.6	14,390.7	4,077.6	18,468.3	30,932.7	4,652.4	35,585.1
ii) Soil and Water Conservation	124.8	442.3	567.1	156.6	556.3	712.9	156.6	586.7	743.3	159.7	675.8	835.5
iii) Animal Husbandry	2,553.5	3,551.1	6,104.7	2,466.3	4,734.2	7,200.5	2,592.7	4,595.2	7,187.9	3,196.1	5,254.5	8,450.6
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	269.7	257.2	526.9	347.7	425.1	772.7	350.1	424.8	774.9	392.6	482.8	875.4
vi) Forestry and Wild Life	5,657.9	10,356.1	16,014.0	8,656.0	10,266.8	18,922.8	9,441.2	9,436.3	18,877.5	11,647.8	13,659.3	25,307.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	379.2	18,579.3	18,958.5	464.0	15,611.2	16,075.2	937.4	17,111.2	18,048.6	1,632.1	19,000.4	20,632.5
ix) Agricultural Research and Education	530.4	482.4	1,012.8	699.8	485.2	1,185.0	783.1	670.2	1,453.3	950.6	671.1	1,621.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,674.1	738.2	4,412.4	5,360.4	1,171.0	6,531.5	4,449.4	1,025.0	5,474.4	4,853.3	1,114.4	5,967.8
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	25,839.9	11,562.9	37,402.8	32,298.4	14,154.3	46,452.7	29,804.3	14,094.4	43,898.7	78,513.5	16,361.6	94,875.0
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	2,052.0	5,149.2	7,201.2	1,214.9	6,683.8	7,898.7	1,204.7	6,332.4	7,537.1	1,086.6	7,155.9	8,242.5
of which:												
i) Major and Medium Irrigation	1,955.6	4,272.0	6,227.5	1,021.8	5,601.6	6,623.4	1,022.0	5,172.2	6,194.2	829.9	5,821.4	6,651.3
ii) Minor Irrigation	71.8	877.2	949.0	117.7	1,082.2	1,199.9	117.7	1,160.2	1,278.0	138.9	1,334.5	1,473.4
iii) Flood Control and Drainage	24.7	-	24.7	75.4	-	75.4	65.0	-	65.0	117.8	-	117.8
5. Energy	3,580.0	24,416.1	27,996.1	4,728.7	21,070.2	25,798.9	5,506.8	27,256.7	32,763.5	4,792.9	34,482.7	39,275.6
of which: Power	3,337.9	24,409.0	27,746.9	4,248.7	21,048.0	25,296.7	5,059.3	27,234.6	32,293.9	4,370.9	34,450.0	38,820.9
6. Industry and Minerals (i to iii)	2,793.1	17,812.5	20,605.7	4,505.3	3,540.2	8,045.6	5,224.6	2,937.6	8,162.2	8,020.3	8,986.7	17,007.0
i) Village and Small Industries	1,407.4	745.8	2,153.1	2,074.1	1,015.6	3,089.7	2,119.2	1,000.8	3,120.0	3,070.9	1,157.1	4,228.0
ii) Industries@	1,385.8	17,066.8	18,452.5	2,431.3	2,524.6	4,955.9	3,105.5	1,936.8	5,042.2	4,949.4	7,829.7	12,779.1
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MADHYA PRADESH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	0.7	12,777.4	12,778.1	-	12,232.6	12,232.6	0.7	15,013.2	15,013.9	5.0	12,648.6	12,653.6
i) Roads and Bridges	-	12,754.9	12,754.9	-	12,229.8	12,229.8	-	15,010.4	15,010.4	-	12,646.1	12,646.1
ii) Others @@	0.7	22.5	23.2	-	2.8	2.8	0.7	2.8	3.4	5.0	2.5	7.5
8. Science, Technology and Environment	577.8	55.5	633.3	900.8	68.3	969.2	1,148.8	68.3	1,217.2	1,732.0	79.6	1,811.6
9. General Economic Services (i to iv)	763.9	641.6	1,405.5	2,525.7	1,142.2	3,667.9	1,952.9	1,002.3	2,955.2	3,551.7	1,269.4	4,821.1
i) Secretariat - Economic Services	19.9	196.8	216.7	416.0	304.3	720.3	203.5	300.2	503.7	397.0	355.7	752.7
ii) Tourism	427.5	3.0	430.5	685.0	6.7	691.7	798.4	6.5	804.9	855.5	7.8	863.3
iii) Civil Supplies	311.3	322.1	633.4	1,418.7	609.9	2,028.6	945.0	469.6	1,414.6	2,279.2	670.8	2,949.9
iv) Others +	5.3	119.6	124.9	6.0	221.3	227.3	6.0	226.0	232.0	20.0	235.1	255.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	920.3	176,131.2	177,051.4	1,754.5	221,198.2	222,952.7	2,186.5	205,908.7	208,095.3	4,135.6	238,300.0	242,435.6
A. Organs of State	-	6,623.4	6,623.4	-	10,226.2	10,226.2	94.0	10,475.7	10,569.7	72.5	15,087.6	15,160.1
B. Fiscal Services (i + ii)	96.1	23,749.3	23,845.5	561.2	24,035.8	24,597.1	423.5	23,337.2	23,760.8	453.1	29,824.9	30,278.0
i) Collection of Taxes and Duties	96.1	23,730.7	23,826.8	561.2	24,005.8	24,567.1	423.5	23,307.2	23,730.8	453.1	29,792.6	30,245.7
ii) Other Fiscal Services	-	18.7	18.7	-	30.0	30.0	-	30.0	30.0	-	32.3	32.3
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	55,737.4	55,737.4	-	65,185.2	65,185.2	-	63,561.1	63,561.1	-	69,294.8	69,294.8
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	55,737.4	55,737.4	-	65,185.2	65,185.2	-	63,561.1	63,561.1	-	69,294.8	69,294.8
i) Interest on Loans from the Centre	-	10,647.9	10,647.9	-	7,257.5	7,257.5	-	6,757.5	6,757.5	-	7,298.1	7,298.1
ii) Interest on Internal Debt	-	38,975.2	38,975.2	-	47,654.3	47,654.3	-	46,499.3	46,499.3	-	52,356.0	52,356.0
of which:												
(a) Interest on Market Loans	-	19,500.5	19,500.5	-	24,263.1	24,263.1	-	25,200.1	25,200.1	-	29,052.3	29,052.3
(b) Interest on NSSF	-	1,649.6	1,649.6	-	16,500.0	16,500.0	-	16,500.0	16,500.0	-	17,500.0	17,500.0
iii) Interest on Small Savings, Provident Funds, etc.	-	5,777.3	5,777.3	-	8,522.6	8,522.6	-	7,840.6	7,840.6	-	7,726.7	7,726.7
iv) Others	-	337.0	337.0	-	1,750.8	1,750.8	-	2,463.7	2,463.7	-	1,913.9	1,913.9
D. Administrative Services (i to v)	824.1	40,426.7	41,250.9	1,193.2	56,101.6	57,294.8	1,669.0	48,108.2	49,777.2	3,609.9	60,320.0	63,930.0
i) Secretariat - General Services	213.9	1,033.7	1,247.5	471.5	1,507.7	1,979.2	472.5	1,468.2	1,940.7	379.0	1,626.6	2,005.6
ii) District Administration	45.3	3,690.9	3,736.2	50.0	5,092.5	5,142.5	82.3	5,035.9	5,118.2	298.7	5,815.5	6,114.2
iii) Police	456.0	27,359.9	27,815.8	580.2	38,167.4	38,747.6	1,022.7	30,659.0	31,681.6	2,636.1	40,328.1	42,964.2
iv) Public Works	-	3,121.9	3,121.9	-	4,290.0	4,290.0	-	4,002.6	4,002.6	19.9	4,616.7	4,636.6
v) Others ++	109.0	5,220.4	5,329.4	91.6	7,044.0	7,135.6	91.6	6,942.5	7,034.0	276.2	7,933.1	8,209.4
E. Pensions	-	49,467.9	49,467.9	-	65,308.5	65,308.5	-	60,108.5	60,108.5	-	63,343.3	63,343.3
F. Miscellaneous General Services	-	126.4	126.4	-	340.9	340.9	-	317.9	317.9	-	429.4	429.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	7,650.0	32,995.7	40,645.7	7,616.3	37,655.7	45,272.0	7,616.3	34,790.3	42,406.6	7,616.3	41,199.2	48,815.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7,650.0	32,995.7	40,645.7	7,616.3	37,655.7	45,272.0	7,616.3	34,790.3	42,406.6	7,616.3	41,199.2	48,815.5