

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

**MADHYA PRADESH**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>265,145.6</b>	<b>558,582.6</b>	<b>823,728.2</b>	<b>407,289.6</b>	<b>681,059.6</b>	<b>1,088,349.2</b>	<b>375,694.5</b>	<b>731,239.4</b>	<b>1,106,933.9</b>	<b>412,408.4</b>	<b>813,444.9</b>	<b>1,225,853.3</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>258,550.8</b>	<b>299,271.8</b>	<b>557,822.7</b>	<b>374,747.4</b>	<b>329,231.8</b>	<b>703,979.3</b>	<b>361,026.4</b>	<b>411,761.3</b>	<b>772,787.7</b>	<b>396,536.8</b>	<b>440,607.8</b>	<b>837,144.6</b>
<b>A. Social Services (1 to 12)</b>	<b>147,480.3</b>	<b>173,191.2</b>	<b>320,671.5</b>	<b>227,174.4</b>	<b>204,996.4</b>	<b>432,170.7</b>	<b>224,261.9</b>	<b>241,986.4</b>	<b>466,248.3</b>	<b>261,737.9</b>	<b>277,766.3</b>	<b>539,504.2</b>
1. Education, Sports, Art and Culture	51,740.6	110,482.7	162,223.3	73,347.8	135,059.8	208,407.5	52,472.2	137,010.1	189,482.4	72,381.2	194,550.6	266,931.8
2. Medical and Public Health	16,290.0	24,640.2	40,930.3	19,967.7	33,113.3	53,081.0	21,021.0	27,768.0	48,789.0	26,214.0	36,805.7	63,019.7
3. Family Welfare	4,283.2	-	4,283.2	4,433.0	-	4,433.0	3,516.5	-	3,516.5	3,915.8	-	3,915.8
4. Water Supply and Sanitation	3,729.1	5,431.7	9,160.9	8,960.4	6,619.3	15,579.7	6,876.9	5,785.5	12,662.4	11,023.4	6,599.4	17,622.7
5. Housing	8,293.2	1,396.1	9,689.3	10,344.3	2,426.6	12,770.9	13,008.1	2,331.0	15,339.1	13,800.3	2,321.5	16,121.8
6. Urban Development	13,599.1	321.8	13,920.9	16,603.8	424.2	17,028.1	35,325.5	5,329.0	40,654.6	45,004.9	9,293.1	54,298.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	17,960.2	4,181.0	22,141.2	34,552.9	5,222.2	39,775.1	34,110.7	4,844.8	38,955.5	34,572.6	5,573.2	40,145.8
8. Labour and Labour Welfare	1,433.7	1,872.9	3,306.6	2,148.2	2,195.6	4,343.8	1,742.0	1,966.8	3,708.8	1,196.7	2,490.7	3,687.3
9. Social Security and Welfare	19,055.9	1,457.2	20,513.1	42,832.3	1,928.6	44,760.9	44,415.0	1,426.1	45,841.2	38,904.6	1,979.7	40,884.3
10. Nutrition	11,017.9	26.5	11,044.4	13,860.9	31.3	13,892.2	11,702.1	29.1	11,731.2	13,796.7	33.8	13,830.5
11. Relief on account of Natural Calamities	-	20,712.7	20,712.7	-	14,480.0	14,480.0	-	52,248.1	52,248.1	460.0	14,322.5	14,782.5
12. Others*	77.5	2,668.3	2,745.9	123.0	3,495.6	3,618.6	71.8	3,247.8	3,319.7	467.8	3,796.2	4,264.0
<b>B. Economic Services (1 to 9)</b>	<b>111,070.5</b>	<b>126,080.7</b>	<b>237,151.2</b>	<b>147,573.1</b>	<b>124,235.4</b>	<b>271,808.5</b>	<b>136,764.5</b>	<b>169,774.9</b>	<b>306,539.4</b>	<b>134,798.9</b>	<b>162,841.5</b>	<b>297,640.4</b>
1. Agriculture and Allied Activities (i to xii)	39,744.9	43,160.9	82,905.8	48,035.2	36,791.9	84,827.1	61,810.7	39,001.0	100,811.6	45,178.8	38,526.0	83,704.8
i) Crop Husbandry	22,155.7	4,213.5	26,369.2	25,535.8	5,270.6	30,806.4	36,410.6	4,513.0	40,923.6	28,952.6	5,606.4	34,559.1
ii) Soil and Water Conservation	116.8	510.5	627.3	170.0	622.0	792.1	119.2	499.0	618.3	356.9	576.6	933.5
iii) Animal Husbandry	2,599.4	4,279.9	6,879.3	3,150.9	5,111.7	8,262.6	2,901.0	4,454.7	7,355.7	3,784.0	5,366.9	9,150.9
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	297.4	320.6	618.0	371.2	435.7	806.9	397.1	338.4	735.5	384.4	438.2	822.6
vi) Forestry and Wild Life	10,517.5	11,638.3	22,155.7	11,595.0	13,299.3	24,894.3	8,536.5	13,163.4	21,699.9	2,987.7	14,380.2	17,367.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	1,622.0	20,697.8	22,319.8	1,303.3	10,474.3	11,777.6	1,040.5	14,568.8	15,609.3	1,420.4	10,555.4	11,975.8
ix) Agricultural Research and Education	760.5	628.1	1,388.6	1,022.5	484.4	1,506.9	1,302.5	554.4	1,856.9	873.3	484.2	1,357.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,675.6	872.4	2,548.0	4,886.4	1,093.8	5,980.2	11,103.2	909.2	12,012.4	6,419.5	1,118.2	7,537.7
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	53,827.0	12,344.2	66,171.1	77,324.4	3,842.8	81,167.2	53,253.3	20,151.7	73,405.0	60,838.6	26,814.3	87,652.9
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	2,545.6	5,906.4	8,452.0	276.7	6,828.0	7,104.7	259.9	6,459.2	6,719.2	354.5	7,791.1	8,145.6
<i>of which:</i>												
i) Major and Medium Irrigation	2,376.4	4,710.0	7,086.4	-	5,521.0	5,521.0	-	5,144.9	5,144.9	-	6,183.2	6,183.2
ii) Minor Irrigation	110.7	1,196.4	1,307.1	160.4	1,307.0	1,467.4	140.5	1,314.3	1,454.8	191.9	1,607.9	1,799.8
iii) Flood Control and Drainage	58.5	-	58.5	116.3	-	116.3	119.4	-	119.4	162.6	-	162.6
5. Energy	4,089.7	46,967.8	51,057.5	4,555.3	52,351.1	56,906.4	5,718.3	76,727.5	82,445.8	7,414.1	60,020.6	67,434.7
<i>of which:</i> Power	3,959.2	46,954.0	50,913.2	4,324.2	52,317.2	56,641.4	5,685.1	76,707.6	82,392.7	7,157.6	60,000.0	67,157.6
6. Industry and Minerals (i to iii)	8,901.4	3,963.5	12,864.9	13,489.8	11,006.3	24,496.1	12,961.3	11,064.1	24,025.4	15,558.9	11,383.2	26,942.1
i) Village and Small Industries	2,300.3	879.6	3,179.9	3,016.9	1,185.4	4,202.3	1,591.4	977.6	2,569.0	3,208.4	1,216.8	4,425.2
ii) Industries@	6,601.1	3,083.9	9,685.0	10,472.8	9,821.0	20,293.8	11,369.9	10,086.5	21,456.4	12,350.5	10,166.4	22,516.9
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**MADHYA PRADESH**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	-	12,883.5	12,883.5	-	12,177.5	12,177.5	-	15,330.4	15,330.4	-	17,144.2	17,144.2
i) Roads and Bridges	-	12,883.1	12,883.1	-	12,175.0	12,175.0	-	15,327.9	15,327.9	-	17,141.7	17,141.7
ii) Others @@	-	0.5	0.5	-	2.5	2.5	-	2.5	2.5	-	2.5	2.5
8. Science, Technology and Environment	1,000.6	60.2	1,060.9	2,067.7	89.3	2,157.0	1,610.1	89.3	1,699.4	1,694.2	86.3	1,780.5
9. General Economic Services (i to iv)	961.3	794.1	1,755.4	1,824.0	1,148.7	2,972.7	1,150.9	951.7	2,102.6	3,759.8	1,075.7	4,835.6
i) Secretariat - Economic Services	32.8	231.5	264.3	82.2	324.3	406.5	63.2	262.5	325.7	103.0	316.7	419.7
ii) Tourism	659.8	3.4	663.2	807.5	5.2	812.7	803.6	3.4	807.0	1,466.0	24.7	1,490.7
iii) Civil Supplies	260.1	395.6	655.8	912.6	588.1	1,500.7	261.9	507.1	769.0	2,167.2	520.9	2,688.1
iv) Others +	8.6	163.5	172.1	21.7	231.0	252.7	22.3	178.7	201.0	23.6	213.4	237.0
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>1,467.0</b>	<b>222,184.1</b>	<b>223,651.1</b>	<b>22,842.1</b>	<b>303,419.4</b>	<b>326,261.5</b>	<b>2,968.0</b>	<b>265,735.2</b>	<b>268,703.2</b>	<b>4,671.7</b>	<b>324,432.5</b>	<b>329,104.2</b>
<b>A. Organs of State</b>	<b>123.0</b>	<b>10,481.5</b>	<b>10,604.6</b>	<b>72.5</b>	<b>9,766.6</b>	<b>9,839.1</b>	<b>70.1</b>	<b>9,337.4</b>	<b>9,407.4</b>	<b>103.7</b>	<b>10,709.8</b>	<b>10,813.5</b>
<b>B. Fiscal Services (i + ii)</b>	<b>66.1</b>	<b>21,287.5</b>	<b>21,353.6</b>	<b>268.7</b>	<b>30,659.8</b>	<b>30,928.4</b>	<b>75.7</b>	<b>29,722.7</b>	<b>29,798.4</b>	<b>175.0</b>	<b>30,712.0</b>	<b>30,887.0</b>
i) Collection of Taxes and Duties	66.1	21,266.4	21,332.5	268.7	30,629.1	30,897.8	75.7	29,692.7	29,768.4	175.0	30,676.8	30,851.8
ii) Other Fiscal Services	-	21.1	21.1	-	30.6	30.6	-	30.0	30.0	-	35.1	35.1
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	<b>-</b>	<b>70,712.5</b>	<b>70,712.5</b>	<b>-</b>	<b>80,577.2</b>	<b>80,577.2</b>	<b>-</b>	<b>85,919.5</b>	<b>85,919.5</b>	<b>-</b>	<b>102,333.8</b>	<b>102,333.8</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	70,712.5	70,712.5	-	80,577.2	80,577.2	-	85,919.5	85,919.5	-	102,333.8	102,333.8
i) Interest on Loans from the Centre	-	6,141.3	6,141.3	-	7,241.0	7,241.0	-	7,241.0	7,241.0	-	7,240.2	7,240.2
ii) Interest on Internal Debt	-	53,674.4	53,674.4	-	62,442.3	62,442.3	-	65,893.4	65,893.4	-	81,370.2	81,370.2
of which:												
(a) Interest on Market Loans	-	31,553.6	31,553.6	-	36,613.6	36,613.6	-	40,064.7	40,064.7	-	48,728.7	48,728.7
(b) Interest on NSSF	-	17,547.9	17,547.9	-	18,000.0	18,000.0	-	18,000.0	18,000.0	-	24,000.0	24,000.0
iii) Interest on Small Savings, Provident Funds, etc.	-	9,783.2	9,783.2	-	8,868.8	8,868.8	-	10,759.9	10,759.9	-	11,698.1	11,698.1
iv) Others	-	1,113.6	1,113.6	-	2,025.2	2,025.2	-	2,025.2	2,025.2	-	2,025.2	2,025.2
<b>D. Administrative Services (i to v)</b>	<b>1,277.9</b>	<b>51,172.2</b>	<b>52,450.1</b>	<b>22,500.9</b>	<b>99,462.6</b>	<b>121,963.6</b>	<b>2,822.3</b>	<b>57,864.9</b>	<b>60,687.1</b>	<b>4,393.0</b>	<b>75,922.8</b>	<b>80,315.8</b>
i) Secretariat - General Services	263.0	1,213.8	1,476.9	467.5	1,500.1	1,967.6	157.3	1,440.2	1,597.5	71.1	1,767.2	1,838.3
ii) District Administration	143.7	4,307.2	4,450.9	851.1	6,167.7	7,018.7	727.0	4,918.0	5,645.0	1,022.6	6,125.9	7,148.5
iii) Police	733.7	35,459.8	36,193.5	5,883.8	41,916.5	47,800.3	1,555.3	39,105.5	40,660.8	3,025.6	46,675.7	49,701.3
iv) Public Works	8.6	3,633.1	3,641.6	21.7	5,481.5	5,503.2	21.7	4,515.5	4,537.2	4.8	5,508.1	5,512.9
v) Others ++	128.9	6,558.3	6,687.2	15,276.9	44,396.9	59,673.7	360.9	7,885.7	8,246.7	268.9	15,845.9	16,114.8
<b>E. Pensions</b>	<b>-</b>	<b>68,364.8</b>	<b>68,364.8</b>	<b>-</b>	<b>82,611.7</b>	<b>82,611.7</b>	<b>-</b>	<b>82,611.7</b>	<b>82,611.7</b>	<b>-</b>	<b>104,341.2</b>	<b>104,341.2</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>165.5</b>	<b>165.5</b>	<b>-</b>	<b>341.5</b>	<b>341.5</b>	<b>-</b>	<b>279.1</b>	<b>279.1</b>	<b>-</b>	<b>412.8</b>	<b>412.8</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>5,127.8</b>	<b>37,126.6</b>	<b>42,254.4</b>	<b>9,700.1</b>	<b>48,408.4</b>	<b>58,108.4</b>	<b>11,700.1</b>	<b>53,742.9</b>	<b>65,443.0</b>	<b>11,199.9</b>	<b>48,404.6</b>	<b>59,604.5</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,127.8	37,126.6	42,254.4	9,700.1	48,408.4	58,108.4	11,700.1	53,742.9	65,443.0	11,199.9	48,404.6	59,604.5