

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

MADHYA PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	129,107.2	321,008.7	450,115.9	157,180.9	382,054.0	539,234.9	165,435.8	392,005.2	557,441.0	189,464.0	445,971.0	635,434.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	122,516.1	151,782.7	274,298.8	149,970.4	174,883.5	324,853.9	157,853.3	189,937.8	347,791.2	181,031.0	211,408.4	392,439.4
A. Social Services (1 to 12)	78,570.2	94,883.8	173,454.0	91,515.8	111,257.5	202,773.3	95,649.5	115,663.8	211,313.3	121,431.3	128,490.5	249,921.7
1. Education, Sports, Art and Culture	24,098.0	58,761.9	82,859.9	29,120.0	73,779.9	102,899.9	31,443.7	78,302.3	109,746.0	38,621.6	83,531.2	122,152.8
2. Medical and Public Health	2,861.6	14,977.4	17,839.1	3,631.4	17,450.9	21,082.3	4,220.6	17,995.2	22,215.8	6,787.4	21,672.2	28,459.5
3. Family Welfare	2,508.9	45.3	2,554.2	3,473.8	47.0	3,520.8	3,468.8	46.8	3,515.6	4,017.9	54.1	4,072.0
4. Water Supply and Sanitation	2,151.6	3,674.5	5,826.1	1,980.9	4,327.6	6,308.4	1,921.1	4,222.9	6,144.0	2,926.9	4,833.8	7,760.7
5. Housing	1,563.6	1,102.6	2,666.2	1,415.1	1,048.7	2,463.8	1,595.1	1,476.0	3,071.1	2,227.5	1,127.9	3,355.4
6. Urban Development	5,837.4	1,628.7	7,466.1	7,900.7	2,475.4	10,376.1	7,541.4	2,489.4	10,030.8	10,619.4	3,510.8	14,130.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,096.5	2,806.8	15,903.2	13,806.8	3,195.0	17,001.8	14,744.9	3,254.2	17,999.1	17,851.4	3,754.7	21,606.1
8. Labour and Labour Welfare	484.5	967.5	1,452.0	778.5	1,148.1	1,926.6	817.1	1,251.4	2,068.4	799.7	1,493.1	2,292.9
9. Social Security and Welfare	16,178.7	1,285.7	17,464.4	20,175.9	1,392.0	21,567.9	21,033.4	1,379.9	22,413.4	25,476.1	1,687.4	27,163.5
10. Nutrition	9,699.0	21.7	9,720.7	9,129.5	28.7	9,158.2	8,810.0	28.4	8,838.4	12,044.4	31.0	12,075.4
11. Relief on account of Natural Calamities	50.0	8,592.8	8,642.8	50.0	5,048.7	5,098.7	—	4,000.3	4,000.3	—	5,303.6	5,303.6
12. Others*	40.5	1,018.8	1,059.2	53.3	1,315.6	1,368.9	53.3	1,217.2	1,270.5	58.9	1,490.6	1,549.6
B. Economic Services (1 to 9)	43,945.9	56,898.9	100,844.8	58,454.6	63,626.0	122,080.6	62,203.8	74,274.0	136,477.8	59,599.8	82,917.9	142,517.7
1. Agriculture and Allied Activities (i to xii)	17,326.8	22,619.4	39,946.2	22,374.7	24,466.9	46,841.5	24,897.9	28,157.1	53,055.0	21,828.6	30,962.3	52,791.0
i) Crop Husbandry	9,287.8	3,063.7	12,351.5	10,967.3	3,057.7	14,024.9	11,944.7	3,215.2	15,159.9	9,744.3	4,151.6	13,895.9
ii) Soil and Water Conservation	152.9	389.4	542.3	217.5	460.4	677.8	148.3	459.5	607.9	159.6	576.3	735.9
iii) Animal Husbandry	1,924.7	2,894.3	4,819.0	2,390.2	3,509.3	5,899.4	2,398.1	3,544.2	5,942.3	1,962.1	4,172.3	6,134.4
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	301.1	214.2	515.3	302.2	267.3	569.5	414.6	267.5	682.1	311.2	313.7	624.9
vi) Forestry and Wild Life	3,527.4	7,829.2	11,356.5	4,969.9	8,594.9	13,564.8	5,229.2	9,139.6	14,368.8	4,974.0	10,156.4	15,130.4
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	99.1	7,096.1	7,195.2	110.7	7,389.2	7,499.9	210.7	10,227.4	10,438.0	315.8	10,205.3	10,521.2
ix) Agricultural Research and Education	275.8	363.4	639.2	285.9	383.7	669.6	346.9	493.9	840.8	530.4	384.3	914.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,757.9	769.2	2,527.1	3,131.0	804.5	3,935.5	4,205.4	809.8	5,015.2	3,831.2	1,002.5	4,833.7
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	20,448.9	5,962.1	26,410.9	26,111.9	8,615.5	34,727.4	27,526.8	9,177.5	36,704.3	30,217.6	11,974.3	42,191.9
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control of which:	1,791.1	4,317.5	6,108.6	187.0	4,860.6	5,047.5	1,108.4	5,076.6	6,185.0	144.3	5,850.6	5,994.9
i) Major and Medium Irrigation	1,725.9	3,549.2	5,275.1	—	4,050.2	4,050.2	—	4,221.1	4,221.1	20.1	4,915.5	4,935.6
ii) Minor Irrigation	46.1	768.3	814.4	62.7	810.4	873.1	62.7	855.5	918.2	73.9	935.1	1,009.0
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	1,323.9	15,208.6	16,532.4	1,423.2	15,410.8	16,834.0	2,526.8	16,600.8	19,127.6	2,250.3	19,310.8	21,561.1
of which: Power	1,111.1	15,208.6	16,319.6	1,148.0	15,402.2	16,550.1	2,251.6	16,592.2	18,843.7	1,976.3	19,298.0	21,274.3
6. Industry and Minerals (i to iii)	2,011.6	1,906.2	3,917.8	1,974.2	2,202.8	4,177.0	2,475.4	4,332.5	6,807.9	2,453.7	3,124.2	5,577.8
i) Village and Small Industries	975.9	600.8	1,576.7	1,092.6	698.4	1,791.0	1,085.6	737.1	1,822.8	1,333.0	860.3	2,193.3
ii) Industries@	1,035.6	1,305.4	2,341.1	881.6	1,504.4	2,386.0	1,389.8	3,595.4	4,985.1	1,120.7	2,263.8	3,384.6
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

MADHYA PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	6.6	6,301.0	6,307.6	9.0	7,051.2	7,060.2	9.0	9,958.5	9,967.5	9.0	10,654.1	10,663.1
i) Roads and Bridges	—	6,299.7	6,299.7	—	7,048.3	7,048.3	—	9,955.6	9,955.6	—	10,651.2	10,651.2
ii) Others @@	6.6	1.3	7.9	9.0	3.0	12.0	9.0	3.0	12.0	9.0	3.0	12.0
8. Science, Technology and Environment	424.3	29.6	453.9	493.4	45.4	538.7	528.9	54.9	583.8	423.1	57.5	480.6
9. General Economic Services (i to iv)	612.8	554.5	1,167.3	5,881.2	972.9	6,854.1	3,130.6	916.1	4,046.7	2,273.1	984.1	3,257.2
i) Secretariat - Economic Services	6.4	150.4	156.7	4,896.1	282.4	5,178.5	1,713.4	221.6	1,935.0	991.0	262.8	1,253.8
ii) Tourism	229.3	2.4	231.6	244.2	3.4	247.6	340.0	4.3	344.4	403.7	5.7	409.4
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	377.2	401.8	778.9	741.0	687.1	1,428.1	1,077.2	690.1	1,767.3	878.5	715.5	1,594.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,127.0	145,339.8	146,466.8	1,192.6	181,011.9	182,204.5	1,546.5	173,890.8	175,437.3	1,250.6	204,523.7	205,774.3
A. Organs of State	—	4,919.2	4,919.2	—	7,020.9	7,020.9	—	7,879.0	7,879.0	—	7,817.9	7,817.9
B. Fiscal Services (i + ii)	600.0	21,721.0	22,320.9	212.4	20,303.4	20,515.8	212.4	21,899.6	22,112.1	259.5	20,022.3	20,281.8
i) Collection of Taxes and Duties	600.0	21,705.4	22,305.4	212.4	20,277.6	20,490.1	212.4	21,873.9	22,086.3	259.5	19,990.9	20,250.4
ii) Other Fiscal Services	—	15.6	15.6	—	25.8	25.8	—	25.7	25.7	—	31.4	31.4
C. Interest Payments and Servicing of Debt (1 + 2)	—	50,489.5	50,489.5	—	53,421.8	53,421.8	—	56,667.3	56,667.3	—	62,750.8	62,750.8
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	50,489.5	50,489.5	—	53,421.8	53,421.8	—	56,667.3	56,667.3	—	62,750.8	62,750.8
i) Interest on Loans from the Centre	—	6,896.5	6,896.5	—	7,233.3	7,233.3	—	7,233.3	7,233.3	—	7,733.3	7,733.3
ii) Interest on Internal Debt	—	35,672.7	35,672.7	—	38,228.8	38,228.8	—	41,474.4	41,474.4	—	45,489.0	45,489.0
of which:												
(a) Interest on Market Loans	—	18,040.7	18,040.7	—	16,259.3	16,259.3	—	19,501.0	19,501.0	—	22,138.9	22,138.9
(b) Interest on NSSF	—	14,264.0	14,264.0	—	16,500.0	16,500.0	—	16,500.0	16,500.0	—	17,750.0	17,750.0
iii) Interest on Small Savings, Provident Funds, etc.	—	5,934.5	5,934.5	—	7,084.7	7,084.7	—	7,084.7	7,084.7	—	7,590.7	7,590.7
iv) Others	—	1,985.8	1,985.8	—	874.9	874.9	—	874.9	874.9	—	1,937.8	1,937.8
D. Administrative Services (i to v)	527.0	30,534.2	31,061.2	980.1	48,345.6	49,325.8	1,334.1	37,442.6	38,776.6	991.2	55,239.6	56,230.7
i) Secretariat - General Services	291.0	1,066.2	1,357.1	515.0	1,068.2	1,583.2	545.0	1,124.9	1,669.9	437.9	1,238.1	1,675.9
ii) District Administration	—	2,888.3	2,888.3	65.0	3,714.4	3,779.4	65.0	3,784.8	3,849.8	66.8	4,206.7	4,273.5
iii) Police	303.4	19,703.5	20,006.9	358.6	23,719.8	24,078.5	682.6	23,480.6	24,163.1	428.4	27,847.4	28,275.8
iv) Public Works	-128.7	2,755.8	2,627.1	—	3,428.1	3,428.1	—	3,609.8	3,609.8	—	3,857.1	3,857.1
v) Others ++	61.3	4,120.4	4,181.7	41.5	16,415.1	16,456.6	41.5	5,442.5	5,484.0	58.1	18,090.3	18,148.4
E. Pensions	—	37,665.3	37,665.3	—	51,580.5	51,580.5	—	49,680.5	49,680.5	—	58,258.5	58,258.5
F. Miscellaneous General Services	—	10.8	10.8	—	339.8	339.8	—	321.8	321.8	—	434.6	434.6
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	5,464.1	23,886.2	29,350.3	6,017.9	26,158.6	32,176.5	6,036.0	28,176.5	34,212.5	7,182.3	30,038.9	37,221.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,464.1	23,886.2	29,350.3	6,017.9	26,158.6	32,176.5	6,036.0	28,176.5	34,212.5	7,182.3	30,038.9	37,221.2