

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

MADHYA PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	194,262.7	504,434.9	698,697.6	370,479.1	619,659.0	990,138.1	363,704.0	618,792.0	982,496.0	407,289.6	681,059.6	1,088,349.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	185,530.7	261,864.7	447,395.5	358,727.3	340,159.8	698,887.0	351,855.8	345,813.9	697,669.7	374,747.4	329,231.8	703,979.3
A. Social Services (1 to 12)	123,023.8	154,658.3	277,682.1	207,260.3	213,664.6	420,924.9	200,454.1	202,653.2	403,107.3	227,174.4	204,996.4	432,170.7
1. Education, Sports, Art and Culture	35,584.9	101,386.4	136,971.3	66,758.2	125,992.5	192,750.8	63,891.9	118,275.3	182,167.2	73,347.8	135,059.8	208,407.5
2. Medical and Public Health	5,745.3	23,183.6	28,928.9	18,272.7	34,180.8	52,453.5	18,027.4	29,870.3	47,897.7	19,967.7	33,113.3	53,081.0
3. Family Welfare	3,885.6	21.5	3,907.1	5,940.8	-	5,940.8	4,336.5	-	4,336.5	4,433.0	-	4,433.0
4. Water Supply and Sanitation	3,942.2	5,109.9	9,052.1	11,350.6	6,296.6	17,647.2	8,350.6	6,293.6	14,644.2	8,960.4	6,619.3	15,579.7
5. Housing	2,250.2	1,229.8	3,480.0	9,022.6	1,265.1	10,287.7	10,919.6	1,759.2	12,678.8	10,344.3	2,426.6	12,770.9
6. Urban Development	12,988.7	2,893.7	15,882.4	16,241.2	7,388.5	23,629.8	18,181.9	7,388.5	25,570.4	16,603.8	424.2	17,028.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	20,850.9	3,308.8	24,159.7	29,401.2	5,222.5	34,623.7	30,058.1	5,129.9	35,188.0	34,552.9	5,222.2	39,775.1
8. Labour and Labour Welfare	572.6	1,643.7	2,216.3	1,778.7	1,907.7	3,686.4	1,796.9	2,027.8	3,824.8	2,148.2	2,195.6	4,343.8
9. Social Security and Welfare	26,275.5	1,640.7	27,916.2	35,000.9	1,981.8	36,982.7	31,754.8	1,658.7	33,413.5	42,832.3	1,928.6	44,760.9
10. Nutrition	10,818.3	24.9	10,843.2	13,375.3	30.1	13,405.4	13,018.4	28.6	13,047.0	13,860.9	31.3	13,892.2
11. Relief on account of Natural Calamities	-	11,422.1	11,422.1	-	26,220.1	26,220.1	-	27,089.5	27,089.5	-	14,480.0	14,480.0
12. Others*	109.6	2,793.1	2,902.7	118.0	3,178.8	3,296.8	118.0	3,131.8	3,249.8	123.0	3,495.6	3,618.6
B. Economic Services (1 to 9)	62,506.9	107,206.4	169,713.4	151,467.0	126,495.2	277,962.2	151,401.7	143,160.7	294,562.4	147,573.1	124,235.4	271,808.5
1. Agriculture and Allied Activities (i to xii)	24,023.9	38,115.6	62,139.5	53,764.9	45,510.8	99,275.7	51,686.5	47,036.9	98,723.3	48,035.2	36,791.9	84,827.1
i) Crop Husbandry	8,891.6	3,795.8	12,687.4	30,932.7	4,652.4	35,585.1	29,333.8	4,625.2	33,959.0	25,535.8	5,270.6	30,806.4
ii) Soil and Water Conservation	124.5	523.5	648.0	159.7	675.8	835.5	159.2	672.1	831.2	170.0	622.0	792.1
iii) Animal Husbandry	2,056.9	3,983.4	6,040.3	3,196.1	5,254.5	8,450.6	3,232.8	4,826.4	8,059.2	3,150.9	5,111.7	8,262.6
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	282.8	294.6	577.4	392.6	482.8	875.4	389.8	378.0	767.7	371.2	435.7	806.9
vi) Forestry and Wild Life	8,066.3	10,838.2	18,904.5	11,647.8	13,659.3	25,307.2	11,001.6	13,280.0	24,281.6	11,595.0	13,299.3	24,894.3
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	247.2	17,186.3	17,433.5	1,632.1	19,000.4	20,632.5	1,775.0	21,550.7	23,325.7	1,303.3	10,474.3	11,777.6
ix) Agricultural Research and Education	711.9	668.2	1,380.1	950.6	671.1	1,621.7	955.6	669.2	1,624.8	1,022.5	484.4	1,506.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,642.7	825.5	4,468.2	4,853.3	1,114.4	5,967.8	4,838.7	1,035.3	5,874.0	4,886.4	1,093.8	5,980.2
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	22,814.5	11,241.1	34,055.6	78,513.5	16,361.6	94,875.0	79,876.8	16,142.0	96,018.7	77,324.4	3,842.8	81,167.2
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	2,307.4	5,522.3	7,829.7	1,086.6	7,155.9	8,242.5	1,100.2	6,812.0	7,912.2	276.7	6,828.0	7,104.7
of which:												
i) Major and Medium Irrigation	2,156.5	4,435.4	6,591.9	829.9	5,821.4	6,651.3	840.9	5,548.3	6,389.2	-	5,521.0	5,521.0
ii) Minor Irrigation	113.8	1,087.0	1,200.8	138.9	1,334.5	1,473.4	138.9	1,263.7	1,402.6	160.4	1,307.0	1,467.4
iii) Flood Control and Drainage	37.1	-	37.1	117.8	-	117.8	120.3	-	120.3	116.3	-	116.3
5. Energy	5,945.7	27,459.0	33,404.8	4,792.9	34,482.7	39,275.6	4,747.2	46,684.4	51,431.5	4,555.3	52,351.1	56,906.4
of which: Power	5,519.9	27,445.2	32,965.1	4,370.9	34,450.0	38,820.9	4,622.7	46,652.7	51,275.4	4,324.2	52,317.2	56,641.4
6. Industry and Minerals (i to iii)	4,746.8	9,946.3	14,693.1	8,020.3	8,986.7	17,007.0	9,388.5	11,314.9	20,703.4	13,489.8	11,006.3	24,496.1
i) Village and Small Industries	2,056.2	817.8	2,874.0	3,070.9	1,157.1	4,228.0	3,023.8	1,050.0	4,073.8	3,016.9	1,185.4	4,202.3
ii) Industries@	2,690.6	9,128.5	11,819.1	4,949.4	7,829.7	12,779.1	6,364.7	10,264.9	16,629.6	10,472.8	9,821.0	20,293.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MADHYA PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	6.4	14,115.8	14,122.1	5.0	12,648.6	12,653.6	5.0	13,955.8	13,960.8	-	12,177.5	12,177.5
i) Roads and Bridges	6.0	14,113.8	14,119.8	-	12,646.1	12,646.1	-	13,953.3	13,953.3	-	12,175.0	12,175.0
ii) Others @@	0.4	2.0	2.3	5.0	2.5	7.5	5.0	2.5	7.5	-	2.5	2.5
8. Science, Technology and Environment	1,139.8	66.3	1,206.1	1,732.0	79.6	1,811.6	1,725.5	79.6	1,805.0	2,067.7	89.3	2,157.0
9. General Economic Services (i to iv)	1,522.5	740.0	2,262.5	3,551.7	1,269.4	4,821.1	2,872.2	1,135.1	4,007.4	1,824.0	1,148.7	2,972.7
i) Secretariat - Economic Services	41.4	223.7	265.2	397.0	355.7	752.7	323.0	264.9	587.9	82.2	324.3	406.5
ii) Tourism	720.7	3.7	724.4	855.5	7.8	863.3	831.0	4.6	835.6	807.5	5.2	812.7
iii) Civil Supplies	754.5	366.4	1,120.9	2,279.2	670.8	2,949.9	1,690.2	668.1	2,358.3	912.6	588.1	1,500.7
iv) Others +	5.9	146.1	152.0	20.0	235.1	255.1	28.0	197.6	225.6	21.7	231.0	252.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,115.7	204,793.6	205,909.3	4,135.6	238,300.0	242,435.6	2,364.0	231,603.1	233,967.1	22,842.1	303,419.4	326,261.5
A. Organs of State	46.4	8,331.0	8,377.4	72.5	15,087.6	15,160.1	72.5	14,746.0	14,818.5	72.5	9,766.6	9,839.1
B. Fiscal Services (i + ii)	176.7	25,660.1	25,836.8	453.1	29,824.9	30,278.0	412.7	28,813.0	29,225.7	268.7	30,659.8	30,928.4
i) Collection of Taxes and Duties	176.7	25,638.9	25,815.5	453.1	29,792.6	30,245.7	412.7	28,782.5	29,195.2	268.7	30,629.1	30,897.8
ii) Other Fiscal Services	-	21.2	21.2	-	32.3	32.3	-	30.5	30.5	-	30.6	30.6
C. Interest Payments and Servicing of Debt (1 + 2)	-	63,913.2	63,913.2	-	69,294.8	69,294.8	-	68,748.7	68,748.7	-	80,577.2	80,577.2
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	63,913.2	63,913.2	-	69,294.8	69,294.8	-	68,748.7	68,748.7	-	80,577.2	80,577.2
i) Interest on Loans from the Centre	-	6,377.7	6,377.7	-	7,298.1	7,298.1	-	7,298.1	7,298.1	-	7,241.0	7,241.0
ii) Interest on Internal Debt	-	46,617.3	46,617.3	-	52,356.0	52,356.0	-	52,510.0	52,510.0	-	62,442.3	62,442.3
of which:												
(a) Interest on Market Loans	-	25,797.2	25,797.2	-	29,052.3	29,052.3	-	30,216.2	30,216.2	-	36,613.6	36,613.6
(b) Interest on NSSF	-	16,390.1	16,390.1	-	17,500.0	17,500.0	-	16,500.0	16,500.0	-	18,000.0	18,000.0
iii) Interest on Small Savings, Provident Funds, etc.	-	8,460.5	8,460.5	-	7,726.7	7,726.7	-	7,726.7	7,726.7	-	8,868.8	8,868.8
iv) Others	-	2,457.8	2,457.8	-	1,913.9	1,913.9	-	1,213.9	1,213.9	-	2,025.2	2,025.2
D. Administrative Services (i to v)	892.6	47,443.7	48,336.3	3,609.9	60,320.0	63,930.0	1,878.9	55,687.9	57,566.8	22,500.9	99,462.6	121,963.6
i) Secretariat - General Services	223.7	1,213.1	1,436.8	379.0	1,626.6	2,005.6	267.0	1,300.6	1,567.6	467.5	1,500.1	1,967.6
ii) District Administration	44.8	4,142.3	4,187.0	298.7	5,815.5	6,114.2	199.8	5,552.5	5,752.3	851.1	6,167.7	7,018.7
iii) Police	545.3	32,359.1	32,904.4	2,636.1	40,328.1	42,964.2	1,190.2	36,597.3	37,787.5	5,883.8	41,916.5	47,800.3
iv) Public Works	-	3,633.7	3,633.7	19.9	4,616.7	4,636.6	-	4,894.1	4,894.1	21.7	5,481.5	5,503.2
v) Others ++	78.8	6,095.5	6,174.3	276.2	7,933.1	8,209.4	221.8	7,343.4	7,565.2	15,276.9	44,396.9	59,673.7
E. Pensions	-	59,317.4	59,317.4	-	63,343.3	63,343.3	-	63,343.3	63,343.3	-	82,611.7	82,611.7
F. Miscellaneous General Services	-	128.2	128.2	-	429.4	429.4	-	264.1	264.1	-	341.5	341.5
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	7,616.3	37,776.6	45,392.9	7,616.3	41,199.2	48,815.5	9,484.2	41,375.1	50,859.2	9,700.1	48,408.4	58,108.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7,616.3	37,776.6	45,392.9	7,616.3	41,199.2	48,815.5	9,484.2	41,375.1	50,859.2	9,700.1	48,408.4	58,108.4