

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

**MADHYA PRADESH**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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>160,165.4</b>	<b>366,771.7</b>	<b>526,937.1</b>	<b>189,464.0</b>	<b>445,971.0</b>	<b>635,434.9</b>	<b>204,678.5</b>	<b>448,405.4</b>	<b>653,084.0</b>	<b>235,616.9</b>	<b>508,269.6</b>	<b>743,886.5</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>153,018.7</b>	<b>179,599.9</b>	<b>332,618.5</b>	<b>181,031.0</b>	<b>211,408.4</b>	<b>392,439.4</b>	<b>194,943.3</b>	<b>228,251.5</b>	<b>423,194.9</b>	<b>226,246.2</b>	<b>249,415.6</b>	<b>475,661.8</b>
<b>A. Social Services (1 to 12)</b>	<b>98,369.4</b>	<b>104,600.0</b>	<b>202,969.4</b>	<b>121,431.3</b>	<b>128,490.5</b>	<b>249,921.7</b>	<b>131,132.2</b>	<b>133,167.9</b>	<b>264,300.1</b>	<b>148,135.7</b>	<b>152,871.3</b>	<b>301,007.0</b>
1. Education, Sports, Art and Culture	30,087.4	68,001.5	98,088.9	38,621.6	83,531.2	122,152.8	39,224.5	86,108.0	125,332.6	40,413.9	98,308.6	138,722.5
2. Medical and Public Health	3,912.8	17,270.5	21,183.3	6,787.4	21,672.2	28,459.5	9,068.7	22,634.4	31,703.0	7,793.3	26,590.2	34,383.5
3. Family Welfare	3,093.4	37.0	3,130.4	4,017.9	54.1	4,072.0	3,960.0	54.1	4,014.1	4,791.2	35.3	4,826.5
4. Water Supply and Sanitation	1,971.4	3,931.4	5,902.8	2,926.9	4,833.8	7,760.7	2,982.1	5,286.2	8,268.3	3,676.3	6,479.9	10,156.2
5. Housing	2,010.4	1,219.4	3,229.8	2,227.5	1,127.9	3,355.4	2,227.5	1,185.3	3,412.8	2,361.3	1,098.8	3,460.1
6. Urban Development	7,479.5	1,426.2	8,905.8	10,619.4	3,510.8	14,130.2	11,491.2	3,537.9	15,029.1	14,624.0	4,141.5	18,765.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14,904.9	3,191.9	18,096.8	17,851.4	3,754.7	21,606.1	19,877.9	3,776.1	23,654.0	25,613.5	4,391.7	30,005.2
8. Labour and Labour Welfare	518.4	1,157.6	1,676.0	799.7	1,493.1	2,292.9	809.3	1,511.9	2,321.3	959.7	1,709.1	2,668.9
9. Social Security and Welfare	24,059.5	1,169.2	25,228.6	25,476.1	1,687.4	27,163.5	29,317.8	1,584.8	30,902.6	34,153.7	1,838.8	35,992.5
10. Nutrition	10,280.1	24.3	10,304.4	12,044.4	31.0	12,075.4	12,044.4	31.1	12,075.5	13,638.9	32.3	13,671.2
11. Relief on account of Natural Calamities	-	5,985.9	5,985.9	-	5,303.6	5,303.6	-	5,303.7	5,303.7	-	5,690.1	5,690.1
12. Others*	51.4	1,185.3	1,236.7	58.9	1,490.6	1,549.6	128.7	2,154.4	2,283.1	110.0	2,555.0	2,665.0
<b>B. Economic Services (1 to 9)</b>	<b>54,649.3</b>	<b>74,999.8</b>	<b>129,649.1</b>	<b>59,599.8</b>	<b>82,917.9</b>	<b>142,517.7</b>	<b>63,811.1</b>	<b>95,083.6</b>	<b>158,894.8</b>	<b>78,110.5</b>	<b>96,544.3</b>	<b>174,654.8</b>
1. Agriculture and Allied Activities (i to xii)	21,290.6	29,008.4	50,299.0	21,828.6	30,962.3	52,791.0	24,204.7	37,129.2	61,333.9	31,936.6	37,652.7	69,589.3
i) Crop Husbandry	10,354.5	3,485.0	13,839.6	9,744.3	4,151.6	13,895.9	10,929.3	3,896.7	14,826.0	13,785.8	4,402.9	18,188.6
ii) Soil and Water Conservation	122.9	404.3	527.3	159.6	576.3	735.9	159.6	504.3	663.9	156.6	556.3	712.9
iii) Animal Husbandry	2,423.7	3,175.5	5,599.3	1,962.1	4,172.3	6,134.4	2,806.6	4,185.7	6,992.2	2,466.3	4,734.2	7,200.5
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	315.9	232.8	548.7	311.2	313.7	624.9	354.1	317.5	671.6	347.7	425.1	772.7
vi) Forestry and Wild Life	4,086.0	8,440.4	12,526.4	4,974.0	10,156.4	15,130.4	4,923.6	10,017.7	14,941.3	8,656.0	10,266.8	18,922.8
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	202.8	11,069.3	11,272.1	315.8	10,205.3	10,521.2	556.8	16,831.9	17,388.6	464.0	15,611.2	16,075.2
ix) Agricultural Research and Education	346.8	512.5	859.3	530.4	384.3	914.7	530.4	384.3	914.7	699.8	485.2	1,185.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	3,437.9	1,688.5	5,126.3	3,831.2	1,002.5	4,833.7	3,944.4	991.2	4,935.5	5,360.4	1,171.0	6,531.5
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	20,554.0	8,668.2	29,222.2	30,217.6	11,974.3	42,191.9	30,555.5	11,989.4	42,544.9	32,298.4	14,154.3	46,452.7
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	1,768.5	4,772.5	6,541.0	144.3	5,850.6	5,994.9	191.4	5,905.6	6,097.0	1,214.9	6,683.8	7,898.7
of which:												
i) Major and Medium Irrigation	1,686.1	3,972.8	5,659.0	20.1	4,915.5	4,935.6	20.0	4,937.5	4,957.5	1,021.8	5,601.6	6,623.4
ii) Minor Irrigation	54.6	799.6	854.2	73.9	935.1	1,009.0	73.9	968.1	1,042.0	117.7	1,082.2	1,199.9
iii) Flood Control and Drainage	27.8	-	27.8	50.3	-	50.3	97.5	-	97.5	75.4	-	75.4
5. Energy	7,261.5	13,447.1	20,708.6	2,250.3	19,310.8	21,561.1	3,691.4	19,829.1	23,520.5	4,728.7	21,070.2	25,798.9
of which: Power	7,137.9	13,444.5	20,582.3	1,976.3	19,298.0	21,274.3	3,424.6	19,822.0	23,246.6	4,248.7	21,048.0	25,296.7
6. Industry and Minerals (i to iii)	2,523.4	9,551.6	12,075.0	2,453.7	3,124.2	5,577.8	2,701.5	6,161.8	8,863.4	4,505.3	3,540.2	8,045.6
i) Village and Small Industries	1,154.3	643.8	1,798.1	1,333.0	860.3	2,193.3	1,413.5	886.8	2,300.3	2,074.1	1,015.6	3,089.7
ii) Industries@	1,369.1	8,907.8	10,276.9	1,120.7	2,263.8	3,384.6	1,288.0	5,275.1	6,563.1	2,431.3	2,524.6	4,955.9
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**MADHYA PRADESH**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	-	8,918.8	8,918.8	9.0	10,654.1	10,663.1	9.0	13,053.4	13,062.4	-	12,232.6	12,232.6
i) Roads and Bridges	-	8,917.2	8,917.2	-	10,651.2	10,651.2	-	13,027.9	13,027.9	-	12,229.8	12,229.8
ii) Others @@	-	1.6	1.6	9.0	3.0	12.0	9.0	25.5	34.5	-	2.8	2.8
8. Science, Technology and Environment	415.5	52.9	468.4	423.1	57.5	480.6	633.4	57.5	690.9	900.8	68.3	969.2
9. General Economic Services (i to iv)	835.7	580.4	1,416.2	2,273.1	984.1	3,257.2	1,824.2	957.6	2,781.8	2,525.7	1,142.2	3,667.9
i) Secretariat - Economic Services	256.9	170.9	427.8	991.0	262.8	1,253.8	130.0	242.8	372.8	416.0	304.3	720.3
ii) Tourism	337.7	3.1	340.9	403.7	5.7	409.4	424.7	6.2	430.8	685.0	6.7	691.7
iii) Civil Supplies	237.8	300.1	537.9	876.5	550.7	1,427.2	1,266.9	543.4	1,810.3	1,418.7	609.9	2,028.6
iv) Others +	3.3	106.3	109.6	2.0	164.8	166.8	2.6	165.3	167.9	6.0	221.3	227.3
<b>II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)</b>	<b>1,375.3</b>	<b>160,911.1</b>	<b>162,286.4</b>	<b>1,250.6</b>	<b>204,523.7</b>	<b>205,774.3</b>	<b>1,288.9</b>	<b>186,248.4</b>	<b>187,537.3</b>	<b>1,754.5</b>	<b>221,198.2</b>	<b>222,952.7</b>
<b>A. Organs of State</b>	-	<b>7,065.4</b>	<b>7,065.4</b>	-	<b>7,817.9</b>	<b>7,817.9</b>	-	<b>7,960.9</b>	<b>7,960.9</b>	-	<b>10,226.2</b>	<b>10,226.2</b>
<b>B. Fiscal Services (i + ii)</b>	<b>347.9</b>	<b>22,348.4</b>	<b>22,696.3</b>	<b>259.5</b>	<b>20,022.3</b>	<b>20,281.8</b>	<b>260.5</b>	<b>18,718.6</b>	<b>18,979.1</b>	<b>561.2</b>	<b>24,035.8</b>	<b>24,597.1</b>
i) Collection of Taxes and Duties	347.9	22,331.3	22,679.1	259.5	19,991.0	20,250.4	260.5	18,694.0	18,954.4	561.2	24,005.8	24,567.1
ii) Other Fiscal Services	-	17.1	17.1	-	31.4	31.4	-	24.7	24.7	-	30.0	30.0
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	-	<b>52,997.7</b>	<b>52,997.7</b>	-	<b>62,750.8</b>	<b>62,750.8</b>	-	<b>59,505.4</b>	<b>59,505.4</b>	-	<b>65,185.2</b>	<b>65,185.2</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	52,997.7	52,997.7	-	62,750.8	62,750.8	-	59,505.4	59,505.4	-	65,185.2	65,185.2
i) Interest on Loans from the Centre	-	6,674.2	6,674.2	-	7,733.3	7,733.3	-	6,733.3	6,733.3	-	7,257.5	7,257.5
ii) Interest on Internal Debt	-	35,670.9	35,670.9	-	45,489.0	45,489.0	-	43,523.4	43,523.4	-	47,654.3	47,654.3
of which:												
(a) Interest on Market Loans	-	16,604.0	16,604.0	-	22,138.9	22,138.9	-	22,368.9	22,368.9	-	24,263.1	24,263.1
(b) Interest on NSSF	-	14,747.6	14,747.6	-	17,750.0	17,750.0	-	16,000.0	16,000.0	-	16,500.0	16,500.0
iii) Interest on Small Savings, Provident Funds, etc.	-	10,500.4	10,500.4	-	7,590.7	7,590.7	-	7,811.0	7,811.0	-	8,522.6	8,522.6
iv) Others	-	152.1	152.1	-	1,937.8	1,937.8	-	1,437.8	1,437.8	-	1,750.8	1,750.8
<b>D. Administrative Services (i to v)</b>	<b>1,027.3</b>	<b>34,322.7</b>	<b>35,350.0</b>	<b>991.2</b>	<b>55,239.6</b>	<b>56,230.7</b>	<b>1,028.5</b>	<b>46,603.9</b>	<b>47,632.3</b>	<b>1,193.2</b>	<b>56,101.6</b>	<b>57,294.8</b>
i) Secretariat - General Services	275.9	969.1	1,244.9	437.9	1,238.1	1,675.9	457.9	1,287.3	1,745.2	471.5	1,507.7	1,979.2
ii) District Administration	65.0	3,257.9	3,322.9	66.8	4,206.7	4,273.5	66.8	4,204.5	4,271.3	50.0	5,092.5	5,142.5
iii) Police	645.5	22,614.1	23,259.7	428.4	27,847.4	28,275.8	438.4	30,616.0	31,054.4	580.2	38,167.4	38,747.6
iv) Public Works	-	3,135.4	3,135.4	-	3,857.1	3,857.1	-	4,236.9	4,236.9	-	4,290.0	4,290.0
v) Others ++	40.9	4,346.2	4,387.1	58.1	18,090.3	18,148.4	65.4	6,259.1	6,324.5	91.6	7,044.0	7,135.6
<b>E. Pensions</b>	<b>0.1</b>	<b>43,889.1</b>	<b>43,889.1</b>	-	<b>58,258.5</b>	<b>58,258.5</b>	-	<b>53,258.5</b>	<b>53,258.5</b>	-	<b>65,308.5</b>	<b>65,308.5</b>
<b>F. Miscellaneous General Services</b>	-	<b>287.9</b>	<b>287.9</b>	-	<b>434.6</b>	<b>434.6</b>	-	<b>201.1</b>	<b>201.1</b>	-	<b>340.9</b>	<b>340.9</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>5,771.5</b>	<b>26,260.7</b>	<b>32,032.2</b>	<b>7,182.3</b>	<b>30,038.9</b>	<b>37,221.2</b>	<b>8,446.3</b>	<b>33,905.5</b>	<b>42,351.8</b>	<b>7,616.3</b>	<b>37,655.7</b>	<b>45,272.0</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,771.5	26,260.7	32,032.2	7,182.3	30,038.9	37,221.2	8,446.3	33,905.5	42,351.8	7,616.3	37,655.7	45,272.0