

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

MADHYA PRADESH

(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	7,62,159	21,89,229	29,51,388		11,28,577	26,97,635	38,26,211		11,41,438	26,56,245	37,97,683		12,65,062	29,21,264	41,86,325	
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,35,943	10,21,767	17,57,710		10,72,741	11,37,267	22,10,008		11,07,361	12,09,798	23,17,159		11,97,385	12,60,548	24,57,933	
A. Social Services (1 to 12)	4,14,010	6,00,584	10,14,594		6,26,161	7,08,498	13,34,661		6,55,476	7,36,294	13,91,770		7,20,297	7,71,227	14,91,524	
1. Education, Sports, Art and Culture	1,14,243	3,75,222	4,89,465		1,68,982	4,54,629	6,23,611		1,76,407	4,80,438	6,56,844		1,81,322	5,05,435	6,86,757	
2. Medical and Public Health	17,839	96,957	1,14,796		19,844	1,20,759	1,40,603		20,549	1,12,250	1,32,800		29,801	1,27,924	1,57,725	
3. Family Welfare	15,807	212	16,019		18,407	491	18,898		16,708	469	17,176		21,796	494	22,290	
4. Water Supply and Sanitation	15,910	25,758	41,667		16,756	27,661	44,417		18,762	34,587	53,348		19,681	34,867	54,548	
5. Housing	10,307	6,484	16,791		7,880	7,703	15,583		7,880	8,122	16,002		9,271	7,778	17,050	
6. Urban Development	49,641	1,149	50,790		45,150	1,376	46,525		53,695	1,429	55,124		82,320	1,598	83,918	
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	88,088	22,861	1,10,950		1,02,660	25,040	1,27,700		1,06,762	24,808	1,31,570		1,10,801	26,093	1,36,894	
8. Labour and Labour Welfare	3,435	6,474	9,909		3,896	7,429	11,325		3,954	8,208	12,162		4,812	8,418	13,230	
9. Social Security and Welfare	70,272	29,650	99,922		1,60,855	19,171	1,80,026		1,69,180	21,429	1,90,609		1,85,868	11,602	1,97,471	
10. Nutrition	28,236	209	28,445		81,340	213	81,553		81,188	240	81,427		74,210	245	74,455	
11. Relief on account of Natural Calamities	20	27,883	27,903		—	35,795	35,795		—	35,725	35,725		—	37,259	37,259	
12. Others*	212	7,727	7,939		393	8,233	8,625		393	8,591	8,983		415	9,512	9,927	
B. Economic Services (1 to 9)	3,21,933	4,21,183	7,43,116		4,46,578	4,28,769	8,75,347		4,51,885	4,73,504	9,25,389		4,77,088	4,89,322	9,66,410	
1. Agriculture and Allied Activities (i to xii)	97,772	1,59,363	2,57,136		1,59,225	1,61,342	3,20,567		1,60,484	1,86,183	3,46,667		1,55,094	2,03,863	3,58,957	
i) Crop Husbandry	46,748	20,755	67,504		86,904	21,379	1,08,283		88,398	22,890	1,11,289		74,525	24,798	99,323	
ii) Soil and Water Conservation	867	3,202	4,069		2,180	3,409	5,589		2,204	3,833	6,037		1,998	4,061	6,060	
iii) Animal Husbandry	5,984	19,533	25,517		8,595	23,392	31,987		8,579	23,886	32,466		10,655	26,473	37,128	
iv) Dairy Development	—	—	—		—	—	—		—	—	—		—	—	—	
v) Fisheries	827	1,410	2,237		2,608	1,632	4,240		2,263	1,932	4,196		1,840	1,950	3,790	
vi) Forestry and Wild Life	36,643	52,911	89,554		50,164	60,065	1,10,228		50,273	70,755	1,21,028		51,452	69,667	1,21,119	
vii) Plantations	—	—	—		—	—	—		—	—	—		—	—	—	
viii) Food Storage and Warehousing	221	53,805	54,026		853	43,077	43,930		844	53,943	54,788		789	67,641	68,430	
ix) Agricultural Research and Education	2,994	3,816	6,810		2,095	3,823	5,918		2,225	3,826	6,052		2,762	3,827	6,589	
x) Agricultural Finance Institutions	—	—	—		—	—	—		—	—	—		—	—	—	
xi) Co-operation	3,488	3,930	7,419		5,825	4,566	10,391		5,698	5,115	10,813		11,072	5,446	16,517	
xii) Other Agricultural Programmes	—	—	—		—	—	—		—	—	—		—	—	—	
2. Rural Development	1,79,595	17,984	1,97,579		2,45,182	20,208	2,65,390		2,48,446	15,246	2,63,692		2,79,205	18,048	2,97,253	
3. Special Area Programmes	—	—	—		—	—	—		—	—	—		—	—	—	
4. Irrigation and Flood Control	10,326	32,504	42,830		679	37,329	38,008		617	41,423	42,040		816	41,792	42,608	
of which:																
i) Major and Medium Irrigation	9,755	26,427	36,182		—	29,845	29,845		—20	31,740	31,720		—	33,809	33,809	
ii) Minor Irrigation	452	6,077	6,529		426	7,485	7,911		426	9,683	10,110		540	7,983	8,523	
iii) Flood Control and Drainage	—	—	—		—	—	—		—	—	—		—	—	—	
5. Energy	12,504	1,31,846	1,44,349		16,052	1,31,346	1,47,398		16,052	1,48,113	1,64,165		12,185	1,46,875	1,59,060	
of which: Power	11,876	1,31,846	1,43,722		16,052	1,31,346	1,47,398		16,052	1,48,113	1,64,165		10,875	1,46,875	1,57,750	
6. Industry and Minerals (i to iii)	14,183	14,790	28,972		15,722	17,349	33,071		16,013	20,279	36,292		18,948	20,638	39,586	
i) Village and Small Industries	8,415	4,200	12,615		8,168	5,061	13,229		8,231	5,709	13,940		9,797	5,988	15,784	
ii) Industries@	5,768	10,590	16,358		7,554	12,288	19,842		7,781	14,570	22,351		9,152	14,650	23,802	
iii) Others**	—	—	—		—	—	—		—	—	—		—	—	—	

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

State Finances : A Study of Budgets of 2010-11

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	51	60,821	60,871	80	55,631	55,711	80	56,663	56,743	90	51,533	51,623
i) Roads and Bridges	—	60,785	60,785	—	55,604	55,604	—	56,636	56,636	—	51,503	51,503
ii) Others @@	51	36	87	80	27	107	80	27	107	90	30	120
8. Science, Technology and Environment	4,755	309	5,064	5,653	347	6,000	5,703	344	6,047	6,015	322	6,337
9. General Economic Services (i to iv)	2,747	3,567	6,314	3,984	5,217	9,201	4,490	5,254	9,744	4,735	6,251	10,987
i) Secretariat – Economic Services	8	1,009	1,017	500	1,847	2,347	1,000	1,832	2,832	900	2,244	3,144
ii) Tourism	1,944	22	1,965	1,400	24	1,424	1,400	24	1,424	1,490	31	1,520
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	795	2,537	3,332	2,084	3,346	5,430	2,090	3,397	5,487	2,346	3,977	6,322
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	3,618	10,12,615	10,16,234	-916	13,69,450	13,68,533	1,154	12,43,864	12,45,018	7,487	14,10,653	14,18,141
B. Fiscal Services (i to ii)												
i) Collection of Taxes and Duties	981	1,20,078	1,21,058	3,764	1,55,260	1,59,024	3,953	1,60,397	1,64,350	5,310	1,63,112	1,68,421
ii) Other Fiscal Services	981	1,19,860	1,20,840	3,764	1,54,916	1,58,680	3,953	1,60,146	1,64,099	5,310	1,62,909	1,68,219
C. Interest Payments and Servicing of Debt (1 + 2)	—	218	218	—	344	344	—	251	251	—	202	202
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	4,19,199	4,19,199	—	4,96,539	4,96,539	—	4,79,410	4,79,410	—	5,05,183	5,05,183
i) Interest on Loans from the Centre	—	69,291	69,291	—	72,333	72,333	—	72,333	72,333	—	71,333	71,333
ii) Interest on Internal Debt	—	2,96,136	2,96,136	—	3,50,600	3,50,600	—	3,33,507	3,33,507	—	3,67,541	3,67,541
of which:												
(a) Interest on Market Loans	—	1,00,915	1,00,915	—	1,30,687	1,30,687	—	1,33,595	1,33,595	—	1,64,136	1,64,136
(b) Interest on NSSF	—	1,39,557	1,39,557	—	1,46,523	1,46,523	—	1,46,523	1,46,523	—	1,48,523	1,48,523
iii) Interest on Small Savings, Provident Funds, etc.	—	53,752	53,752	—	61,813	61,813	—	61,779	61,779	—	61,610	61,610
iv) Others	—	20	20	—	11,793	11,793	—	11,790	11,790	—	4,699	4,699
D. Administrative Services (i to v)	2,638	2,01,893	2,04,530	-4,680	3,16,195	3,11,515	-2,799	2,47,448	2,44,649	2,178	3,67,231	3,69,408
i) Secretariat – General Services	2,700	6,351	9,052	2,426	7,491	9,917	2,426	7,973	10,399	5,450	8,887	14,337
ii) District Administration	—	20,066	20,066	—	24,208	24,208	—	27,209	27,209	—	27,421	27,421
iii) Police	2,124	1,28,180	1,30,304	2,234	1,45,343	1,47,577	2,462	1,51,880	1,54,342	3,096	1,76,082	1,79,178
iv) Public Works	-2,362	18,243	15,881	-9,843	19,207	9,365	-8,069	21,394	13,325	-6,805	27,840	21,035
v) Others ++	175	29,052	29,227	502	1,19,945	1,20,448	382	38,993	39,375	436	1,27,001	1,27,437
E. Pensions	—	2,43,305	2,43,305	—	3,64,100	3,64,100	—	3,15,185	3,15,185	—	3,30,503	3,30,503
F. Miscellaneous General Services	—	85	85	—	260	260	—	258	258	—	238	238
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	22,597	1,54,847	1,77,444	56,752	1,90,918	2,47,670	32,924	2,02,583	2,35,506	60,189	2,50,062	3,10,251
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	22,597	1,54,847	1,77,444	56,752	1,90,918	2,47,670	32,924	2,02,583	2,35,506	60,189	2,50,062	3,10,251