

Appendix II: Revenue Expenditure of Individual States (Contd.)
MADHYA PRADESH

(Rs. Lakh)

State Finances : A Study of Budgets of 2005-06

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	281,612	1,594,859	1,876,471	359,261	1,466,855	1,826,116	370,525	1,528,704	1,899,229	422,939	1,680,556	2,103,495
I. DEVELOPMENTAL EXPENDITURE (A + B)	277,902	882,120	1,160,022	331,657	602,455	934,112	344,829	687,708	1,032,537	395,176	746,612	1,141,788
A. Social Services (1 to 12)	153,652	378,513	532,165	218,412	375,171	593,583	216,347	405,044	621,391	258,336	394,199	652,535
1. Education, Sports, Art and Culture	33,369	202,165	235,534	47,137	197,788	244,925	45,962	223,892	269,854	65,607	217,386	282,993
2. Medical and Public Health	14,479	53,114	67,593	23,506	54,493	77,999	22,325	55,854	78,179	30,012	51,892	81,904
3. Family Welfare	8,486	5	8,491	14,704	6	14,710	13,826	6	13,832	17,258	6	17,264
4. Water Supply and Sanitation	5,527	19,180	24,707	12,494	20,294	32,788	12,045	21,810	33,855	13,353	21,418	34,771
5. Housing	3,461	3,649	7,110	4,952	2,843	7,795	5,112	2,820	7,932	4,374	2,821	7,195
6. Urban Development	10,180	3,879	14,059	8,636	1,257	9,893	11,339	1,366	12,705	10,512	1,320	11,832
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	43,707	43,925	87,632	57,024	50,130	107,154	55,480	50,483	105,963	65,941	49,092	115,033
8. Labour and Labour Welfare	932	4,816	5,748	1,762	4,889	6,651	1,695	5,158	6,853	1,802	5,007	6,809
9. Social Security and Welfare	22,617	19,214	41,831	27,883	22,693	50,576	28,210	22,792	51,002	30,860	24,325	55,185
10. Nutrition	10,742	253	10,995	20,281	344	20,625	20,281	344	20,625	18,581	327	18,908
11. Relief on account of Natural Calamities	—	25,341	25,341	—	16,614	16,614	—	16,614	16,614	—	16,614	16,614
12. Others*	152	2,972	3,124	33	3,820	3,853	72	3,905	3,977	36	3,991	4,027
B. Economic Services (1 to 9)	124,250	503,607	627,857	113,245	227,284	340,529	128,482	282,664	411,146	136,840	352,413	489,253
1. Agriculture and Allied Activities (i to xii)	36,070	78,735	114,805	48,149	83,847	131,996	50,764	86,766	137,530	51,186	83,394	134,580
i) Crop Husbandry	16,419	11,048	27,467	21,548	13,451	34,999	25,150	13,812	38,962	26,479	13,521	40,000
ii) Soil and Water Conservation	969	2,217	3,186	1,293	2,624	3,917	1,384	2,688	4,072	1,408	2,623	4,031
iii) Animal Husbandry	2,544	11,785	14,329	3,875	13,808	17,683	3,938	13,919	17,857	3,875	13,890	17,765
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	543	793	1,336	1,638	1,031	2,669	1,654	1,030	2,684	1,553	1,047	2,600
vi) Forestry and Wild Life	12,917	41,533	54,450	15,677	40,070	55,747	15,770	42,451	58,221	13,632	40,151	53,783
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	110	5,895	6,005	257	6,946	7,203	176	7,061	7,237	4	6,093	6,097
ix) Agricultural Research and Education	1,346	3,376	4,722	1,524	3,460	4,984	1,524	3,462	4,986	1,654	3,466	5,120
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,222	2,088	3,310	2,337	2,457	4,794	1,168	2,343	3,511	2,581	2,603	5,184
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	45,241	15,351	60,592	47,157	10,315	57,472	63,566	10,441	74,007	61,933	10,763	72,696
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	6,757	20,256	27,013	937	22,310	23,247	927	22,643	23,570	817	25,051	25,868
of which :												
i) Major and Medium Irrigation	6,045	16,350	22,395	—	16,999	16,999	—	17,526	17,526	—	19,175	19,175
ii) Minor Irrigation	266	3,881	4,147	369	5,296	5,665	369	5,093	5,462	477	5,851	6,328
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	29,308	366,126	395,434	11,538	93,214	104,752	6,855	143,214	150,069	14,896	211,287	226,183
of which : Power	29,308	366,126	395,434	11,538	93,214	104,752	6,855	143,214	150,069	14,896	211,287	226,183
6. Industry and Minerals (i to iii)	3,479	3,175	6,654	4,040	3,742	7,782	5,016	3,891	8,907	6,320	3,881	10,201
i) Village and Small Industries	2,699	2,538	5,237	2,712	2,988	5,700	3,567	3,126	6,693	2,893	3,076	5,969
ii) Industries@	780	637	1,417	1,328	754	2,082	1,449	765	2,214	3,427	805	4,232
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of Individual States (Contd.)
MADHYA PRADESH

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	1,746	17,282	19,028	1	10,154	10,155	—	12,030	12,030	—	14,414	14,414
i) Roads and Bridges	3	17,073	17,076	1	10,147	10,148	—	12,023	12,023	—	14,407	14,407
ii) Others @@	1,743	209	1,952	—	7	7	—	7	7	—	7	7
8. Science, Technology and Environment	282	125	407	521	157	678	493	138	631	791	143	934
9. General Economic Services (i to iv)	1,367	2,557	3,924	902	3,545	4,447	861	3,541	4,402	897	3,480	4,377
i) Secretariat - Economic Services	2	585	587	47	770	817	11	769	780	47	770	817
ii) Tourism	1,351	184	1,535	271	238	509	271	240	511	289	240	529
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	14	1,788	1,802	584	2,537	3,121	579	2,532	3,111	561	2,470	3,031
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,710	653,649	657,359	9,078	785,575	794,653	7,180	764,836	772,016	6,972	848,359	855,331
A. Organs of State	165	17,518	17,683	454	25,603	26,057	504	25,375	25,879	—	22,527	22,527
B. Fiscal Services (1 to 3)	1,746	73,735	75,481	6,010	89,675	95,685	4,053	90,087	94,140	5,575	87,804	93,379
1. Collection of Taxes and Duties	1,746	71,296	73,042	6,010	86,473	92,483	4,053	86,894	90,947	5,575	84,343	89,918
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	2,439	2,439	—	3,202	3,202	—	3,193	3,193	—	3,461	3,461
C. Interest Payments and Servicing of Debt (1 + 2)	—	320,650	320,650	—	369,340	369,340	—	350,800	350,800	—	420,282	420,282
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	100	100	—	100	100	—	100	100
2. Interest Payments (i to iv)	—	320,650	320,650	—	369,240	369,240	—	350,700	350,700	—	420,182	420,182
i) Interest on Loans from the Centre	—	116,087	116,087	—	106,171	106,171	—	106,170	106,170	—	109,654	109,654
ii) Interest on Internal Debt	—	157,961	157,961	—	195,646	195,646	—	192,256	192,256	—	237,543	237,543
of which: Interest on Market Loans	—	84,318	84,318	—	75,233	75,233	—	72,963	72,963	—	81,661	81,661
iii) Interest on Small Savings, Provident Funds, etc.	—	45,869	45,869	—	50,217	50,217	—	50,217	50,217	—	55,229	55,229
iv) Others	—	733	733	—	17,206	17,206	—	2,057	2,057	—	17,756	17,756
D. Administrative Services (1 to 5)	1,799	121,497	123,296	2,614	154,839	157,453	2,623	152,371	154,994	1,397	163,864	165,261
1. Secretariat - General Services	—	3,792	3,792	500	4,544	5,044	500	4,419	4,919	200	4,485	4,685
2. District Administration	10	11,758	11,768	53	15,008	15,061	69	15,348	15,417	—	15,248	15,248
3. Police	939	80,919	81,858	1,667	96,710	98,377	1,660	99,074	100,734	1,072	91,453	92,525
4. Public Works	481	6,468	6,949	100	9,566	9,666	100	11,859	11,959	125	11,658	11,783
5. Others ++	369	18,560	18,929	294	29,011	29,305	294	21,671	21,965	—	41,020	41,020
E. Pensions	—	119,727	119,727	—	145,431	145,431	—	145,517	145,517	—	152,898	152,898
F. Miscellaneous General Services	—	522	522	—	687	687	—	686	686	—	984	984
of which : Payment on account of State Lotteries	—	1	1	—	1	1	—	1	1	—	1	1
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	59,090	59,090	18,526	78,825	97,351	18,516	76,160	94,676	20,791	85,585	106,376
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—