

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	316,518	1,486,119	1,802,637	422,939	1,680,556	2,103,495	480,619	1,656,372	2,136,990	516,289	1,734,708	2,250,997
I. DEVELOPMENTAL EXPENDITURE (A + B)	294,186	669,949	964,135	395,176	746,612	1,141,788	453,920	776,961	1,230,882	488,737	718,277	1,207,014
A. Social Services (1 to 12)	177,033	390,211	567,244	258,336	394,199	652,535	261,114	429,290	690,404	276,307	462,666	738,974
1. Education, Sports, Art and Culture	33,758	221,482	255,240	65,607	217,386	282,993	63,077	224,884	287,962	85,442	268,180	353,622
2. Medical and Public Health	19,145	54,984	74,129	30,012	51,892	81,904	18,516	66,286	84,801	13,807	79,525	93,332
3. Family Welfare	11,488	—	11,488	17,258	6	17,264	14,521	6	14,527	11,699	—	11,699
4. Water Supply and Sanitation	9,923	20,531	30,453	13,353	21,418	34,771	13,527	22,288	35,815	8,500	23,059	31,559
5. Housing	4,407	4,181	8,588	4,374	2,821	7,195	4,374	2,812	7,186	3,170	6,529	9,699
6. Urban Development	7,496	1,363	8,860	10,512	1,320	11,832	17,827	1,343	19,171	20,519	956	21,475
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	52,852	47,809	100,661	65,941	49,092	115,033	74,337	49,001	123,338	61,442	16,677	78,119
8. Labour and Labour Welfare	1,209	4,542	5,751	1,802	5,007	6,809	2,239	4,810	7,048	3,177	5,117	8,294
9. Social Security and Welfare	23,512	21,487	44,999	30,860	24,325	55,185	31,078	23,641	54,719	35,036	23,009	58,045
10. Nutrition	13,216	296	13,512	18,581	327	18,908	21,581	380	21,961	33,474	380	33,855
11. Relief on account of Natural Calamities	—	10,120	10,120	—	16,614	16,614	—	29,593	29,593	—	35,087	35,087
12. Others*	27	3,416	3,443	36	3,991	4,027	38	4,246	4,284	42	4,148	4,189
B. Economic Services (1 to 9)	117,153	279,739	396,891	136,840	352,413	489,253	192,807	347,671	540,478	212,430	255,611	468,040
1. Agriculture and Allied Activities (i to xii)	42,102	82,275	124,377	51,186	83,394	134,580	56,539	88,155	144,695	59,844	103,933	163,777
i) Crop Husbandry	19,720	12,297	32,016	26,479	13,521	40,000	21,794	12,725	34,519	27,673	12,980	40,652
ii) Soil and Water Conservation	984	2,423	3,407	1,408	2,623	4,031	1,215	2,374	3,588	1,609	2,417	4,026
iii) Animal Husbandry	3,243	13,347	16,590	3,875	13,890	17,765	4,601	13,985	18,586	5,055	14,636	19,692
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	702	891	1,592	1,553	1,047	2,600	1,589	1,058	2,646	1,769	1,229	2,997
vi) Forestry and Wild Life	14,242	41,033	55,275	13,632	40,151	53,783	22,347	45,378	67,725	19,153	41,505	60,658
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	147	6,603	6,749	4	6,093	6,097	337	6,704	7,041	721	13,758	14,479
ix) Agricultural Research and Education	1,523	3,463	4,986	1,654	3,466	5,120	1,654	3,472	5,126	1,673	3,713	5,385
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,540	2,220	3,761	2,581	2,603	5,184	3,002	2,461	5,463	2,192	13,696	15,887
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	58,400	11,923	70,324	61,933	10,763	72,696	109,080	12,612	121,692	132,368	13,965	146,333
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	7,704	22,264	29,967	817	25,051	25,868	688	26,610	27,298	615	27,245	27,860
of which :	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	7,029	18,009	25,037	—	19,175	19,175	—	20,650	20,650	—	21,133	21,133
ii) Minor Irrigation	282	4,231	4,513	477	5,851	6,328	393	5,934	6,327	435	6,084	6,519
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	4,177	142,416	146,594	14,896	211,287	226,183	14,621	183,298	197,919	10,194	55,043	65,237
of which : Power	4,177	142,416	146,594	14,896	211,287	226,183	14,621	183,298	197,919	10,194	55,043	65,237
6. Industry and Minerals (i to iii)	4,085	3,718	7,803	6,320	3,881	10,201	7,414	4,172	11,586	7,992	8,767	16,758
i) Village and Small Industries	3,229	3,012	6,241	2,893	3,076	5,969	3,891	3,306	7,197	6,600	3,420	10,020
ii) Industries@	856	706	1,562	3,427	805	4,232	3,523	866	4,389	1,391	5,347	6,739
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	–	14,048	14,048	–	14,414	14,414	–	29,171	29,171	–	42,950	42,950
i) Roads and Bridges	–	14,045	14,045	–	14,407	14,407	–	29,157	29,157	–	42,918	42,918
ii) Others @@	–	3	3	–	7	7	–	14	14	–	32	32
8. Science, Technology and Environment	357	126	483	791	143	934	4,007	192	4,199	830	149	979
9. General Economic Services (i to iv)	327	2,968	3,295	897	3,480	4,377	457	3,460	3,918	587	3,560	4,147
i) Secretariat - Economic Services	9	720	729	47	770	817	1	759	760	1	783	784
ii) Tourism	246	204	451	289	240	529	392	239	631	536	252	788
iii) Civil Supplies	–	–	–	–	–	–	–	–	–	–	–	–
iv) Others +	72	2,043	2,115	561	2,470	3,031	64	2,462	2,526	50	2,526	2,575
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	4,341	742,494	746,835	6,972	848,359	855,331	5,907	790,297	796,205	6,263	920,647	926,910
A. Organs of State	256	19,891	20,148	–	22,527	22,527	–	22,674	22,674	–	23,312	23,312
B. Fiscal Services (i + ii)	1,682	80,991	82,673	5,575	87,804	93,379	4,503	92,432	96,936	4,862	101,280	106,141
i) Collection of Taxes and Duties	1,682	78,768	80,450	5,575	84,343	89,918	4,503	89,746	94,249	4,862	99,852	104,714
ii) Other Fiscal Services	–	2,223	2,223	–	3,461	3,461	–	2,686	2,686	–	1,428	1,428
C. Interest Payments and Servicing of Debt (1 + 2)	–	366,114	366,114	–	420,282	420,282	–	368,597	368,597	–	414,503	414,503
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	100	100	–	100	100	–	100	100
2. Interest Payments (i to iv)	–	366,114	366,114	–	420,182	420,182	–	368,497	368,497	–	414,403	414,403
i) Interest on Loans from the Centre	–	107,485	107,485	–	109,654	109,654	–	79,654	79,654	–	73,133	73,133
ii) Interest on Internal Debt	–	191,441	191,441	–	237,543	237,543	–	224,958	224,958	–	271,230	271,230
<i>of which:</i>												
a) Interest on Market Loans	–	72,871	72,871	–	81,661	81,661	–	80,484	80,484	–	94,173	94,173
b) Interest on NSSF	–	68,366	68,366	–	95,046	95,046	–	94,744	94,744	–	121,868	121,868
iii) Interest on Small Savings, Provident Funds, etc.	–	39,292	39,292	–	55,229	55,229	–	55,228	55,228	–	60,757	60,757
iv) Others	–	27,895	27,895	–	17,756	17,756	–	8,657	8,657	–	9,282	9,282
D. Administrative Services (i to v)	2,402	141,975	144,377	1,397	163,864	165,261	1,404	150,976	152,380	1,401	204,127	205,529
i) Secretariat - General Services	–	3,861	3,861	200	4,485	4,685	200	4,696	4,896	200	4,982	5,182
ii) District Administration	68	13,505	13,573	–	15,248	15,248	–	15,483	15,483	–	16,462	16,462
iii) Police	1,710	91,667	93,377	1,072	91,453	92,525	1,079	96,635	97,714	1,202	94,756	95,958
iv) Public Works	331	13,114	13,445	125	11,658	11,783	125	11,164	11,289	–	20,045	20,045
v) Others ++	294	19,828	20,122	–	41,020	41,020	–	22,997	22,997	–	67,882	67,882
E. Pensions	–	132,989	132,989	–	152,898	152,898	–	154,807	154,807	–	176,637	176,637
F. Miscellaneous General Services	–	533	533	–	984	984	–	811	811	–	788	788
<i>of which</i> : Payment on account of State Lotteries	–	–	–	–	1	1	–	1	1	–	1	1
III. Grants-in-Aid and Contributions	17,991	73,676	91,666	20,791	85,585	106,376	20,791	89,113	109,904	21,289	95,783	117,072
<i>of which</i> : Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	17,991	73,676	91,666	20,791	85,585	106,376	20,791	89,113	109,904	21,289	95,783	117,072