

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	421,247	1,635,100	2,056,347	516,289	1,734,708	2,250,997	582,488	1,727,160	2,309,648	687,621	1,911,290	2,598,911
I. DEVELOPMENTAL EXPENDITURE (A + B)	398,007	787,298	1,185,304	488,737	718,277	1,207,014	554,392	746,205	1,300,597	660,966	791,797	1,452,763
A. Social Services (1 to 12)	226,042	439,792	665,834	276,307	462,666	738,974	310,914	476,241	787,155	379,172	514,110	893,282
1. Education, Sports, Art and Culture	66,527	224,049	290,576	85,442	268,180	353,622	87,677	270,437	358,114	110,081	299,257	409,338
2. Medical and Public Health	12,913	69,885	82,798	13,807	79,525	93,332	16,712	79,291	96,003	8,100	90,925	99,025
3. Family Welfare	9,569	108	9,677	11,699	—	11,699	11,699	320	12,019	18,086	402	18,488
4. Water Supply and Sanitation	10,985	20,660	31,645	8,500	23,059	31,559	9,420	23,259	32,679	13,885	23,708	37,593
5. Housing	2,820	4,571	7,391	3,170	6,529	9,699	3,346	7,766	11,112	6,161	6,704	12,865
6. Urban Development	15,299	1,253	16,552	20,519	956	21,475	51,386	991	52,378	65,009	1,066	66,075
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	69,243	47,030	116,273	61,442	16,677	78,119	62,286	17,064	79,350	74,149	19,781	93,930
8. Labour and Labour Welfare	1,133	4,513	5,647	3,177	5,117	8,294	2,989	4,814	7,803	3,463	5,805	9,268
9. Social Security and Welfare	24,011	21,717	45,728	35,036	23,009	58,045	41,361	24,082	65,443	46,336	25,570	71,906
10. Nutrition	13,508	255	13,763	33,474	380	33,855	23,980	220	24,200	33,822	210	34,032
11. Relief on account of Natural Calamities	—	42,108	42,108	—	35,087	35,087	—	43,171	43,171	—	35,094	35,094
12. Others*	35	3,643	3,677	42	4,148	4,189	58	4,826	4,884	80	5,587	5,667
B. Economic Services (1 to 9)	171,965	347,506	519,470	212,430	255,611	468,040	243,478	269,964	513,442	281,794	277,687	559,481
1. Agriculture and Allied Activities (i to xii)	46,202	82,320	128,522	59,844	103,933	163,777	69,926	110,414	180,340	70,517	104,909	175,426
i) Crop Husbandry	16,512	11,966	28,478	27,673	12,980	40,652	23,675	13,089	36,764	29,324	14,195	43,519
ii) Soil and Water Conservation	718	2,199	2,918	1,609	2,417	4,026	1,295	2,337	3,632	1,183	2,540	3,723
iii) Animal Husbandry	3,579	13,107	16,686	5,055	14,636	19,692	5,387	15,802	21,189	4,667	20,015	24,682
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	759	883	1,642	1,769	1,229	2,997	975	1,230	2,205	1,256	1,659	2,916
vi) Forestry and Wild Life	21,311	43,187	64,498	19,153	41,505	60,658	27,980	46,617	74,597	25,383	46,704	72,087
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	41	5,400	5,441	721	13,758	14,479	1,321	13,843	15,164	844	12,058	12,901
ix) Agricultural Research and Education	1,654	3,465	5,119	1,673	3,713	5,385	1,908	3,709	5,617	2,119	3,801	5,920
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,626	2,114	3,741	2,192	13,696	15,887	7,385	13,787	21,172	5,740	3,937	9,677
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	99,665	12,170	111,835	132,368	13,965	146,333	153,853	15,142	168,996	185,512	16,414	201,926
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	8,061	24,660	32,721	615	27,245	27,860	545	27,839	28,384	535	29,948	30,484
of which:												
i) Major and Medium Irrigation	7,565	19,419	26,984	—	21,133	21,133	—	21,738	21,738	—	23,558	23,558
ii) Minor Irrigation	272	5,219	5,492	435	6,084	6,519	360	6,074	6,434	355	6,390	6,745
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	6,602	191,745	198,347	10,194	55,043	65,237	9,194	59,643	68,837	11,983	61,903	73,886
of which: Power	6,602	191,745	198,347	10,194	55,043	65,237	9,194	59,643	68,837	11,983	61,903	73,886
6. Industry and Minerals (i to iii)	6,859	3,822	10,681	7,992	8,767	16,758	8,112	8,904	17,015	9,268	11,919	21,188
i) Village and Small Industries	3,467	3,113	6,581	6,600	3,420	10,020	6,527	3,496	10,024	6,457	3,666	10,123
ii) Industries@	3,390	709	4,099	1,391	5,347	6,739	1,584	5,407	6,991	2,812	8,254	11,066
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	—	29,810	29,810	—	42,950	42,950	—	43,849	43,849	30	48,370	48,400
i) Roads and Bridges	—	29,808	29,808	—	42,918	42,918	—	43,817	43,817	—	48,323	48,323
ii) Others @@	—	1	1	—	32	32	—	32	32	30	47	77
8. Science, Technology and Environment	3,842	190	4,032	830	149	979	829	149	978	2,568	168	2,736
9. General Economic Services (i to iv)	733	2,789	3,523	587	3,560	4,147	1,018	4,026	5,044	1,380	4,057	5,437
i) Secretariat – Economic Services	1	678	679	1	783	784	—	810	810	36	908	944
ii) Tourism	382	203	585	536	252	788	856	252	1,108	1,245	256	1,501
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	350	1,909	2,259	50	2,526	2,575	162	2,964	3,126	99	2,892	2,992
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	2,979	756,332	759,312	6,263	920,647	926,910	5,469	877,012	882,481	5,327	1,002,513	1,007,840
A. Organs of State	—	17,704	17,704	—	23,312	23,312	—	25,345	25,345	—	27,045	27,045
B. Fiscal Services (i to ii)	1,573	87,848	89,421	4,862	101,280	106,141	4,332	104,925	109,256	2,913	108,926	111,839
i) Collection of Taxes and Duties	1,573	85,573	87,146	4,862	99,852	104,714	4,332	103,628	107,960	2,913	108,599	111,512
ii) Other Fiscal Services	—	2,275	2,275	—	1,428	1,428	—	1,297	1,297	—	327	327
C. Interest Payments and Servicing of Debt (1 + 2)	—	342,179	342,179	—	414,503	414,503	—	391,002	391,002	—	425,333	425,333
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	100	100	—	100	100	—	—	—
2. Interest Payments (i to iv)	—	342,179	342,179	—	414,403	414,403	—	390,902	390,902	—	425,333	425,333
i) Interest on Loans from the Centre	—	69,957	69,957	—	73,134	73,133	—	71,154	71,154	—	73,530	73,530
ii) Interest on Internal Debt	—	226,677	226,677	—	271,230	271,230	—	258,020	258,020	—	285,062	285,062
of which:												
(a) Interest on Market Loans	—	82,580	82,580	—	94,173	94,173	—	85,745	85,745	—	93,476	93,476
(b) Interest on NSSF	—	94,640	94,640	—	121,868	121,868	—	121,868	121,868	—	140,868	140,868
iii) Interest on Small Savings, Provident Funds, etc.	—	37,144	37,144	—	60,757	60,757	—	51,180	51,180	—	56,326	56,326
iv) Others	—	8,401	8,401	—	9,282	9,282	—	10,549	10,549	—	10,415	10,415
D. Administrative Services (i to v)	1,406	142,220	143,626	1,402	204,127	205,529	1,138	172,070	173,207	2,414	231,233	233,646
i) Secretariat - General Services	—	4,162	4,162	200	4,982	5,182	1	5,298	5,299	875	5,749	6,624
ii) District Administration	—	13,366	13,366	—	16,462	16,462	—	17,286	17,286	—	19,264	19,264
iii) Police	1,118	93,183	94,301	1,202	94,756	95,958	1,137	101,909	103,046	1,375	108,871	110,246
iv) Public Works	288	10,971	11,259	—	20,045	20,045	—	22,159	22,159	—	20,379	20,379
v) Others ++	—	20,537	20,537	—	67,882	67,882	—	25,418	25,418	163	76,971	77,134
E. Pensions	—	155,715	155,715	—	176,637	176,637	—	172,916	172,916	—	199,905	199,905
F. Miscellaneous General Services	—	10,668	10,668	—	788	788	—	10,755	10,755	—	10,071	10,071
of which:												
Payment on account of State Lotteries	—	—	—	—	1	1	—	1	1	—	1	1
III. Grants-in-Aid and Contributions	20,262	91,470	111,731	21,289	95,783	117,072	22,627	103,943	126,570	21,328	116,980	138,308
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	20,262	91,470	111,731	21,289	95,783	117,072	22,627	103,943	126,570	21,328	116,980	138,308