

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	545,209	1,691,051	2,236,260	687,622	1,911,290	2,598,912	706,416	1,941,948	2,648,364	831,846	2,324,554	3,156,401
I. DEVELOPMENTAL EXPENDITURE (A + B)	523,945	721,718	1,245,663	660,967	791,797	1,452,764	682,590	856,568	1,539,158	806,069	1,060,483	1,866,552
A. Social Services (1 to 12)	292,638	465,010	757,648	379,172	514,110	893,282	364,424	520,989	885,414	420,123	621,825	1,041,948
1. Education, Sports, Art and Culture	92,115	275,288	367,404	110,081	299,257	409,338	100,526	306,178	406,704	130,624	377,179	507,804
2. Medical and Public Health	13,235	76,565	89,800	8,100	90,925	99,025	9,695	88,427	98,122	20,029	104,463	124,493
3. Family Welfare	10,890	320	11,210	18,086	402	18,488	18,086	402	18,488	19,516	406	19,922
4. Water Supply and Sanitation	6,395	21,408	27,803	13,885	23,708	37,593	17,828	23,616	41,444	15,055	25,643	40,698
5. Housing	3,348	7,759	11,108	6,161	6,704	12,865	7,036	8,086	15,122	7,486	7,112	14,598
6. Urban Development	50,426	902	51,329	65,009	1,066	66,075	40,693	1,055	41,748	47,361	1,252	48,613
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	57,275	15,471	72,746	74,149	19,781	93,930	82,484	20,505	102,988	86,104	23,639	109,743
8. Labour and Labour Welfare	2,598	4,365	6,963	3,463	5,805	9,268	3,781	5,890	9,672	4,239	6,837	11,076
9. Social Security and Welfare	34,806	23,948	58,753	46,336	25,570	71,906	49,949	25,535	75,484	54,835	34,381	89,216
10. Nutrition	21,510	283	21,794	33,822	210	34,032	34,280	152	34,433	34,651	173	34,824
11. Relief on account of Natural Calamities	—	34,354	34,354	—	35,094	35,094	—	35,097	35,097	—	34,191	34,191
12. Others*	38	4,346	4,384	80	5,587	5,667	65	6,047	6,112	222	6,549	6,771
B. Economic Services (1 to 9)	231,307	256,709	488,015	281,795	277,687	559,482	318,165	335,578	653,744	385,946	438,658	824,604
1. Agriculture and Allied Activities (i to xii)	60,819	103,022	163,841	70,517	104,909	175,426	93,211	112,900	206,111	123,506	137,725	261,231
i) Crop Husbandry	19,837	12,584	32,421	29,324	14,195	43,519	44,780	21,722	66,502	81,224	17,254	98,478
ii) Soil and Water Conservation	947	2,160	3,107	1,183	2,540	3,723	992	2,615	3,607	1,381	3,064	4,444
iii) Animal Husbandry	4,536	13,833	18,369	4,667	20,015	24,682	6,275	17,962	24,237	6,621	23,192	29,813
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	713	1,014	1,727	1,256	1,659	2,916	1,078	1,308	2,386	1,386	1,907	3,293
vi) Forestry and Wild Life	24,727	41,931	66,658	25,383	46,704	72,087	28,977	49,699	78,676	25,790	53,599	79,389
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1,302	14,427	15,729	844	12,058	12,901	844	12,013	12,856	1,018	30,488	31,506
ix) Agricultural Research and Education	1,878	3,701	5,579	2,119	3,801	5,920	2,608	3,801	6,409	2,997	3,820	6,816
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	6,878	13,373	20,251	5,740	3,937	9,677	7,657	3,780	11,437	3,091	4,401	7,492
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	143,231	13,792	157,023	185,512	16,414	201,926	197,020	16,551	213,572	219,904	18,301	238,205
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	8,817	25,234	34,051	535	29,948	30,484	521	32,210	32,732	893	32,732	33,624
of which:												
i) Major and Medium Irrigation	8,424	19,635	28,059	—	23,558	23,558	—	24,116	24,116	—	26,439	26,439
ii) Minor Irrigation	310	5,576	5,886	355	6,390	6,745	354	8,095	8,449	482	6,292	6,775
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	8,653	59,591	68,244	11,983	61,903	73,886	9,672	99,300	108,972	18,551	167,722	186,273
of which: Power	8,653	59,591	68,244	11,983	61,903	73,886	9,672	99,300	108,972	18,551	167,722	186,273
6. Industry and Minerals (i to iii)	8,143	7,841	15,984	9,269	11,920	21,189	11,439	14,566	26,005	14,008	16,381	30,389
i) Village and Small Industries	6,530	3,366	9,896	6,457	3,666	10,123	6,824	3,889	10,713	9,327	4,504	13,832
ii) Industries@	1,613	4,475	6,088	2,812	8,254	11,066	4,614	10,677	15,292	4,681	11,876	16,557
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MADHYA PRADESH

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	—	43,814	43,814	30	48,370	48,400	30	55,868	55,898	60	61,398	61,458
i) Roads and Bridges	—	43,789	43,789	—	48,323	48,323	—	55,832	55,832	—	61,351	61,351
ii) Others @@	—	25	25	30	47	77	30	36	66	60	47	107
8. Science, Technology and Environment	608	142	750	2,568	168	2,736	4,580	208	4,788	5,973	267	6,241
9. General Economic Services (i to iv)	1,035	3,273	4,308	1,380	4,057	5,437	1,693	3,975	5,667	3,050	4,133	7,182
i) Secretariat - Economic Services	26	735	761	36	908	944	25	926	951	233	1,096	1,330
ii) Tourism	828	185	1,013	1,245	256	1,501	1,245	174	1,419	1,974	39	2,013
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	182	2,353	2,535	99	2,892	2,992	423	2,875	3,297	842	2,998	3,840
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	-25	860,236	860,211	5,327	1,002,513	1,007,840	-2,115	960,494	958,379	3,177	1,129,310	1,132,487
A. Organs of State	—	20,964	20,964	—	27,045	27,045	—	25,849	25,849	—	32,909	32,909
B. Fiscal Services (i to ii)	1,042	94,491	95,533	2,913	108,926	111,839	1,923	117,648	119,571	1,669	136,298	137,967
i) Collection of Taxes and Duties	1,042	93,346	94,388	2,913	108,599	111,512	1,923	117,372	119,295	1,669	136,013	137,682
ii) Other Fiscal Services	—	1,145	1,145	—	327	327	—	276	276	—	285	285
C. Interest Payments and Servicing of Debt (1 + 2)	—	402,895	402,895	—	425,333	425,333	—	419,989	419,989	—	448,967	448,967
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	402,895	402,895	—	425,333	425,333	—	419,989	419,989	—	448,967	448,967
i) Interest on Loans from the Centre	—	71,755	71,755	—	73,530	73,530	—	71,079	71,079	—	74,915	74,915
ii) Interest on Internal Debt	—	270,989	270,989	—	285,062	285,062	—	283,384	283,384	—	304,750	304,750
of which:												
(a) Interest on Market Loans	—	90,587	90,587	—	93,476	93,476	—	88,779	88,779	—	104,217	104,217
(b) Interest on NSSF	—	122,981	122,981	—	140,868	140,868	—	140,868	140,868	—	146,523	146,523
iii) Interest on Small Savings, Provident Funds, etc.	—	49,579	49,579	—	56,326	56,326	—	54,343	54,343	—	57,000	57,000
iv) Others	—	10,571	10,571	—	10,415	10,415	—	11,183	11,183	—	12,302	12,302
D. Administrative Services (i to v)	-1,067	155,692	154,625	2,414	231,233	233,646	-4,038	187,031	182,993	1,509	280,847	282,355
i) Secretariat - General Services	—	4,800	4,800	875	5,749	6,624	3,950	5,881	9,831	7,000	6,535	13,535
ii) District Administration	—	14,658	14,658	—	19,264	19,264	—	18,816	18,816	—	21,762	21,762
iii) Police	1,264	92,648	93,913	1,375	108,871	110,246	1,253	113,150	114,403	1,750	129,734	131,484
iv) Public Works	-2,332	20,635	18,303	—	20,379	20,379	-9,404	21,730	12,326	-7,366	19,838	12,472
v) Others ++	—	22,952	22,952	163	76,971	77,134	163	27,454	27,617	124	102,979	103,103
E. Pensions	—	175,169	175,169	—	199,905	199,905	—	199,905	199,905	—	229,896	229,896
F. Miscellaneous General Services	—	11,026	11,026	—	10,071	10,071	—	10,072	10,072	—	392	392
of which:												
Payment on account of State Lotteries	—	—	—	—	1	1	—	—	—	—	1	1
III. Grants-in-Aid and Contributions	21,289	109,096	130,385	21,328	116,980	138,308	25,941	124,886	150,827	22,600	134,762	157,362
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	21,289	109,096	130,385	21,328	116,980	138,308	25,941	124,886	150,827	22,600	134,762	157,362