

FINANCIAL PERFORMANCE OF MADHYA PRADESH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	70310.00	12512.00	12018.00	7701.88	14247.22	14145.92	9908.43
	2. Horticulture	0.00	0.00	0.00	1419.85		1729.96	1692.21
	3. Soil and Water Conservation (including control of shifting cultivation)	4667.00	920.00	872.00	903.20	873.00	725.46	868.84
	4. Animal Husbandry	16244.00	3201.00	2600.00	2531.77	3259.94	2461.44	2355.26
	5. Dairy Development	0.00	0.00	0.00	0.00	0.00	0.00	
	6. Fisheries	2989.00	589.00	570.00	445.32	609.62	598.07	433.81
	7. Forestry & Wildlife	35275.00	7055.00	11444.00	9847.53	12441.54	11441.53	11821.01
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	6678.00	1316.00	1428.00	1423.14	1423.00	1346.00	1346.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	21989.00	4155.00	4155.00	1984.47	11744.21	7409.45	7368.31
	13. <u>Other Agricultural Programmes :</u>					0.00		
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	897.51	747.74	147.74	118.19
	<u>Total - (I)</u>	158152.00	29748.00	33087.00	27154.67	45346.27	40005.57	35912.06
II.	<u>Rural Development</u>							
	<u>1. Special Programme for Rural Development :</u>				0.00			
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	2589.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	1923.00	0.00	0.00	105.36	315.00	485.00	143.13
	(d) Integrated Wasteland Development Projects	0.00	315.00	315.00	1688.07	0.00	2441.00	0.00
	(e) Swarnjayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	3219.60	0.00	2549.36	2397.23
	(f) DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others	82630.00	0.00	0.00	0.00	0.00	0.00	28117.35
	<u>2. Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				13906.38	0.00	17457.45	0.00
	(b) Others	0.00	16526.00	19006.00	5354.00	21571.95	0.00	0.00
	<u>3. Land Reforms</u>	7171.00	1413.00	1411.00	44.39	5480.00	4612.14	932.42
	<u>4. Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	196392.00	35133.00	31727.00	29168.54	27874.69	26604.97	22781.53
	(b) Other Programmes of Rural Development	0.00	4145.00	7734.00	0.00	9919.26	8007.49	0.00
	<u>TOTAL - II</u>	288116.00	57532.00	60193.00	53486.34	67749.90	62157.41	54371.66
III.	<u>Special Areas Programmes</u>	0.00	0.00	0.00	0.00	3536.00	3901.00	0.00

(Rs. Lakhs)										
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.		16	17	18
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	10518.47	10953.97	11018.58	12149.00	10161.11	9351.79	11441.27	8695.58	7357.71
	2. Horticulture	2130.71	2130.71	2065.94	1838.00	2751.53	0.00	2718.89	2726.75	2639.77
	3. Soil and Water Conservation (including control of shifting cultivation)	1005.28	1000.98	1008.13	975.00		776.92	1079.67	995.17	
	4. Animal Husbandry	3439.47	3346.59	2746.06	3348.00	3312.63	1980.04	4201.89	4163.74	2395.99
	5. Dairy Development	0.00	0.00		0.00	0.00	1273.97	0.00	0.00	1254.90
	6. Fisheries	598.97	589.00	498.14	639.00	1121.79	553.42	701.34	1178.33	1037.52
	7. Forestry & Wildlife	13758.58	12731.97	13494.88	14100.00	20570.67	11942.62	17103.70	25596.20	
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15985.05
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	325.35	0.00	0.00	976.97
	10. Agricultural Research & Education	1523.00	1523.00	1523.00	1653.00	1653.00	1653.00	1814.30	1907.59	1877.50
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	4046.85	4295.83	3826.48	2928.00	3084.48	5246.05	3237.55	8388.94	7766.60
	13. <u>Other Agricultural Programmes :</u>									
	(a) Agriculture marketing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	173.15	173.15	145.78	841.00	342.05	0.00	476.97	1309.51	0.00
	Total - (I)	37194.48	36745.20	36326.99	38471.00	43851.65	33103.16	42775.58	54961.81	41952.03
II.	<u>Rural Development</u>									
	1. <u>Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	2589.00	2589.00	0.00	2678.57	0.00	16749.83
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	485.00	485.00	176.00	527.00	730.25	0.00	578.42	578.42	0.00
	(d) Integrated Wasteland Development Projects	2448.00	0.00	0.00	341.00	420.76	0.00	318.12	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	5180.37	0.00	31225.85	3582.00	0.00	0.00	2985.79	0.00	37832.10
	(f) DRDA Administration	0.00	32407.71		0.00	10909.41	0.00	818.97	0.00	0.00
	(g) Others	0.00	0.00		5965.00	35818.53	10471.75	20000.00	92867.66	0.00
	2. <u>Rural Employment</u>									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	41488.38	27701.37	13313.29	13944.00	0.00	0.00	14266.43	0.00	0.00
	(b) Others			17455.93	0.00	3770.00	17278.37	14000.00	0.00	0.00
	3. <u>Land Reforms</u>	3162.33	2703.45	1767.69	5290.00	2981.37	301.79	2465.90	2463.89	2088.84
	4. <u>Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	32507.02	32507.02	31982.67	30611.00	50209.93	0.00	58965.29	55815.94	73294.64
	(b) Other Programmes of Rural Development	4621.58	4989.70	0.00	0.00	4000.00	96742.50	14763.66	0.00	0.00
	TOTAL - II	89892.68	100794.25	95921.43	62849.00	111429.25	124794.41	131841.15	151725.91	129965.41
III.	<u>Special Areas Programmes</u>	3890.00	3890.00	0.00	30390.00	21262.52	0.00	15000.00	0.00	17295.97

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	381903.00	63485.00	93767.00	79484.44	98657.35	92588.79	89343.56
	2. Minor Irrigation	104746.00	20496.00	22460.00	19481.35	21461.15	17470.70	20632.66
	3. Command Area Development (Including AIBP)	3740.00	737.00	737.00	255.02	667.05	316.45	342.83
	4. Flood Control (includes flood protection works)	1200.00	134.00	261.00	261.00	1334.00	119.70	116.02
	TOTAL - IV	491589.00	84852.00	117225.00	99481.81	122119.55	110495.64	110435.07
V.	<u>Energy</u>							
	1. Power	550378.00	91376.00	130499.00	148179.81	81475.27	57207.35	114503.00
	2. Non-conventional Sources of Energy	242.00	107.00	417.00	1226.27	369.00	369.00	3505.58
	TOTAL - V	550620.00	91483.00	130916.00	149406.08	81844.27	57576.35	118008.58
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	3358.00	2766.00	1899.00	1173.16	4305.22	1743.88	2903.39
	2. Other Industries (Other than VSI)	13665.00	618.00	3050.00	2900.38	618.00	3558.45	415.37
	4. Minerals	3215.00	735.00	529.00	388.46	579.00	545.41	369.73
	TOTAL - (VI)	20238.00	4119.00	5478.00	4462.00	5502.22	5847.74	3688.49
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	2805.00	1460.00	2242.00	2234.09	2232.00	2185.36	2037.75
	3. Roads and Bridges	132500.00	26500.00	26551.00	20349.41	39077.39	36533.19	33749.98
	4. Roads Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	135305.00	27960.00	28793.00	22583.50	41309.39	38718.55	35787.73
VIII.	<u>Communications</u>	0.00	0.00	0.00	49.06	0.00	0.00	71.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	858.00	172.00	190.00	190.00	191.50	191.50	172.35
	2. Ecology & Environment	5112.00	909.00	4042.00	5182.30	3431.50	3674.70	1852.75
	TOTAL - (IX)	5970.00	1081.00	4232.00	5372.30	3623.00	3866.20	2025.10
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	66753.00	13300.00	13290.00	12757.52	0.00	13640.30	12383.41
	2. Tourism	5360.00	2073.00	2073.00	2032.08	1875.00	1759.00	1619.48
	3. Census, Surveys & Statistics	175.00	35.00	15.00	7.41	34.50	32.72	27.60
	4. Civil Supplies	3642.00	842.00	842.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	13795.31	0.00	0.00
	b) Weights & Measures	36.00	7.00	7.00	0.00	7.00	7.00	0.00
	c) Others	0.00	0.00	0.00	5.98	209.75	0.00	0.00
	TOTAL - (X)	75966.00	16257.00	16227.00	14802.99	15921.56	15439.02	14030.49
XI.	Social Services							
	1. General Education	319463.00	59574.00	52094.00	54353.20	67916.78	71099.93	34529.30
	2. Technical Education	12860.00	2534.00	2638.00	1964.62	3693.25	3242.60	2122.95
	3. Sports & Youth Services	2750.00	500.00	365.00	369.90	1021.79	676.22	536.72
	4. Art & Culture	4339.00	901.00	940.00	717.47	1809.58	1676.77	1663.44
	Sub-Total (Education)	339412.00	63509.00	56037.00	57405.19	74441.40	76695.52	38852.41
	5. Medical & Public Health	71533.00	14016.00	14370.00	14520.93	18105.11	13088.14	15444.43
	6. Water Supply & Sanitation	89425.00	17885.00	17677.00	15214.62	16802.68	15920.24	14807.52
	7. Housing (incl. Police Housing)	88480.00	17228.00	13423.00	8949.20	13925.42	1685.30	8284.37
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	3202.02	0.00	1047.97	2719.76
	8. Urban Development (incl. State Capital Projects & slum Area Development)	42694.00	17250.00	19053.00	19407.66	16545.60	20852.85	20242.26
	9. Information & Publicity	299.00	121.00	107.00	58.08	117.20	117.20	63.48
	10. Welfare of SCs, STs & OBCs	72978.00	18802.00	18625.00	16701.40	22207.24	22403.88	20975.58
	11. Labour & Employment	5701.00	1061.00	973.00	800.57	1343.40	1199.28	1032.23
	12. Social Security & Social Welfare	8385.00	1562.00	1549.00	910.51	1409.10	1662.40	995.87
	13. Nutrition	32852.00	5973.00	8145.00	8678.61	8342.49	11096.48	8503.97
	14. Other Social Services.	11738.00	3350.00	3172.00	2104.30	5307.00	2885.05	2245.17
	TOTAL - (XI)	763497.00	160757.00	153131.00	147953.09	178546.64	168654.31	134167.05
XII.	General Services							
	1. Jails	1225.00	346.00	566.00	202.32	776.00	289.66	26.25
	2. Stationery & Printing	98.00	98.00	99.00	91.59	0.00	0.00	0.00
	3. Public Works	1330.00	266.00	489.00	335.75	720.92	552.08	214.47
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	126887.00	7601.00	9329.00	7600.67	3304.18	100.00	0.00
	TOTAL - (XII)	129540.00	8311.00	10483.00	8230.33	4801.10	941.74	240.72
	GRAND TOTAL	2618993.00	482100.00	559765.00	532982.17	570299.90	507603.53	508737.95

updated on 19th September, 2012

(Rs. Lakhs)										
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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.		16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	25.00	25.00	24.61	7.00	10.00	6.96	10.00	10.00	9.99
	c) Others	13548.13	0.00	0.00	14266.09	19787.19	0.00	0.00	24117.00	0.00
	TOTAL - (X)	14180.34	14089.07	13772.29	17753.09	20382.71	19162.76	22067.77	26638.67	26785.16
XI.	Social Services									
	1. General Education	73904.91	70231.29	71420.40	102680.90	111587.44	102428.58	112936.29	59627.43	104316.78
	2. Technical Education	3105.57	3295.56	2593.66	5470.00	4742.50	3440.01	5092.03	5078.25	4590.11
	3. Sports & Youth Services	496.31	496.17	721.49	692.00	766.38	862.13	610.99	1625.70	2747.90
	4. Art & Culture	661.87	663.73	516.13	684.00	877.92	884.04	1384.85	1434.79	1419.47
	Sub-Total (Education)	78168.66	74686.75	75251.68	109526.90	117974.24	107614.76	120024.16	67766.17	113074.26
	5. Medical & Public Health	20298.09	20292.44	17763.95	20587.00	17604.29	20747.97	16961.91	23193.47	17796.96
	6. Water Supply & Sanitation	16890.41	16851.21	12861.44	21492.00	32580.49	26348.16	18894.00	23737.19	18293.91
	7. Housing (incl. Police Housing)	996.01	11281.87	11430.39	11191.00	901.00	355.07	548.79	300.00	4399.98
	(I) Indira Awaas Yojana (IAY)	4837.63	5012.03	4215.28	2999.00	0.00	0.00	2769.13	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	14280.36	19337.45	16495.62	7552.00	20953.68	18607.65	59847.63	67223.54	57298.18
	9. Information & Publicity	34.34	34.34	26.84	38.00	38.00	32.57	41.71	57.71	76.24
	10. Welfare of SCs, STs & OBCs	28917.30	23674.39	17625.76	23964.84	32681.27	38115.63	26819.49	89255.38	34258.79
	11. Labour & Employment	1565.50	1704.34	1337.53	1841.00	1796.24	1586.28	2159.73	2072.43	2726.94
	12. Social Security & Social Welfare	1981.36	2065.15	1619.89	2169.18	461.96	1830.83	2351.61	3480.09	18318.77
	13. Nutrition	9123.38	9060.51	8539.93	10003.00	11101.00	8179.17	15000.00	11599.66	14107.58
	14. Other Social Services.	4555.84	4272.44	4326.53	3002.00	3934.73	2093.43	2778.15	713.79	0.00
	TOTAL - (XI)	181648.88	188272.92	171494.84	214365.92	240026.90	225511.52	268196.31	289399.43	280351.61
XII.	General Services									
	1. Jails	383.36	383.36	2529.83	1685.00	3788.10	724.29	900.00	5336.00	446.37
	2. Stationery & Printing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	1350.45	1350.45	407.81	260.00	1212.01	588.04	1261.13	868.44	23198.06
	4. Other Administrative Services :									
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	500.00	465.00	0.00	8772.61	200.00	0.00	8400.00	18901.09	0.00
	TOTAL - (XII)	2233.81	2198.81	2937.64	10717.61	5200.11	1312.33	10561.13	25105.53	23644.43
	GRAND TOTAL	670996.00	643504.73	661043.00	747100.00	832500.00	744323.66	902000.00	935677.81	953182.48
updated on 19th September, 2012										