

Press Note

Bhopal dated 28 February 2018

Hon'ble Finance Minister, Shri Jayant Malaiya has presented the budget for the financial year 2018-19 today. The salient features of the budget estimates for 2018-19 are as follows:-

- Appropriation amount of ₹ 204642.44 crore and total net expenditure of ₹ 186685.24 crore for the year 2018-19.
- Revenue surplus of ₹ 262.55 crore for the year 2018-19.
- Fiscal Deficit for the year 2018-19 is estimated to be ₹ 26780.25 crore, which is within the prescribed - 3.25 % limit of the Madhya Pradesh Fiscal Responsibility and Budget Management Act, 2005.
- Total Revenue Receipts for the year 2018-19 are estimated to be ₹ 155886.47 crore. Components of the Revenue Receipts are as follows:- ₹ 54655.24 crore as State's Own Tax Revenue; ₹ 59489.92 crore as share in Central Taxes; ₹ 10933.78 crore as State's Own Non-Tax Revenue and ₹ 30807.53 crore as Grants-in-aid from Central Government.
- State's Own Tax Revenue estimates are 18 percent higher as compared to 2017-18(RE).
- Revenue Expenditure increased from ₹ 134496.76 crore (2017-18 RE) to ₹ 155623.92 crore for the year 2018-19.
- Capital Outlay of ₹ 31061.32 crore is estimated for the year 2018-19 which is 4.24 % higher than ₹ 29798.03 crore for the year 2017-18(RE).
- Capital Outlay for the year 2018-19 is 3.76 % of the GSDP.
- Opening balance for the year 2018-19 was ₹ (-) 80.90 crore. Net transactions during the year are estimated to be ₹ 13.43 crore. Hence, closing balance at the end of the year is estimated to be ₹ (-) 67.47 crore.
- Budget estimates for Scheduled Tribe sub-Scheme is ₹ 27474.57 crore for the year 2018-19.
- Budget estimates for Scheduled Caste sub-Scheme is ₹ 18734.71 crore for the year 2018-19.

Fiscal Indicators

- Fiscal Deficit estimated at 3.24 percent of GSDP.
- Revenue Surplus estimated at 0.03 percent of GSDP.
- Interest payments estimated at 8.25 percent of Revenue Receipts.

Agriculture

- Provision of ₹ 37,498 crore for 'Krishi' Budget.
- Provision of ₹ 3650 crore for "Mukhya Mantri Krishak Samridhhi Yojana".
- Provision of ₹ 2000 crore for "Prime Minister Crop Insurance Scheme"
- Provision of ₹ 1000 crore for 'Mukhya Mantri Bhavantar Yojana'.
- Provision of ₹ 418 crore for Rashtriya Krishi Vikas Yojana.
- Provision of ₹ 382 crore for National Food Security Mission.
- Provision of ₹ 123 crore for Rashtriya Krishi Vistar Yojana.
- Provision of ₹ 65 crore for Sub Mission on Agriculture extension (ATMA).
- Provision of ₹ 58 crore for Sub Mission on Seed and Planning Material.
- Provision of ₹ 51 crore for subsidy on Tractor and agricultural equipments.

Horticulture

- Provision of ₹ 1158 crore for Horticulture Department.
- Provision of ₹ 300 crore for Micro Irrigation Scheme under Pradhan Mantri Krishi Sinchai Yojana.
- Provision of ₹ 250 crore for Bhavantar Bhugtan Yojana.
- Provision of ₹ 92 crore for Rashtriya Krishi Vikas Yojana.
- Provision of ₹ 63 crore for Rashtriya Udyaniki Mission.
- Provision of ₹ 51 crore for Crop Insurance Scheme .

Forestry & Environment

- Provision of ₹ 2687 crore for Forest Department.
- Provision of ₹ 200 crore for Composite Bamboo Development Plan.
- Provision of ₹ 51 crore for Strengthening of Forest Infrastructure.
- Provision of ₹ 15 crore for plantation of trees on Narmada river bank.
- Provision of ₹ 61 crore for Environment Department.

Co-operation

- Provision of ₹ 633 crore for Interest subsidy on short-term loans to farmers through co-operative banks.
- Provision of ₹ 350 crore for Mukhya Mantri Rin Samadhan Yojana.
- Provision of ₹ 233 crore for Interest subsidy on loans converted from short term to medium term for farmers affected by natural disaster.
- Provision of ₹ 65 crore for Integrated co-operative development project.

Veterinary and Fisheries

- Provision of ₹ 210 crore for Intensive Animal Husbandry project.
- Provision of ₹ 79 crore for Rastriya Krishi Vikas Yojana.
- Provision of ₹ 21 crore for Dairy operations development and extension activities.
- Provision of ₹ 18 crore for National livestock mission.
- Provision of ₹ 15 crore for Neel Kranti (Blue Revolution).
- Provision of ₹ 14 crore for Fish seed production.

Panchayat and Rural Development

- Provision of ₹ 18165 crore for Rural Development.
- Provision of ₹ 6600 crore for Pradhan Mantri Awaas Yojana.
- Provision of ₹ 2500 crore for Pradhan Mantri Gram Sadak Yojana.
- Provision of ₹ 2234 crore for Nirmal Bharat Abhiyan.
- Provision of ₹ 2000 crore under Mahatma Gandhi Rural Employment Guarantee Scheme.
- Provision of ₹ 1100 crore for Mid-day Meal Program.
- Provision of ₹ 633 crore for National Rural Livelihood Mission.
- Provision of ₹ 622.50 crore for Renovation and upgradation of roads constructed under Pradhan Mantri Gram Sadak Yojana.
- Provision of ₹ 500 crore for Mukhyamantri Mantri Gram Sadak Yojana (Externally Aided Project).
- Provision of ₹ 330 crore for Mukhyamantri Mantri Gram Sadak Avsanrachana Yojana.
- Provision of ₹ 285 crore for Pradhan Mantri Krishi Sinchai Yojana (Water Shed Development).
- Provision of ₹ 200 crore for Rajya Gramin Sadak Connectivity.

Urban Development

- Provision of ₹ 11932 crore for Urban Development.
- Provision of ₹ 1700 crore for 'Housing for All' scheme in urban areas.
- Provision of ₹ 935 crore for 'AMRUT Yojana'.
- Provision of ₹ 700 crore under SMART City Scheme.
- Provision of ₹ 400 crore for M.P. Urban Services Improvement Program.
- Provision of ₹ 315 crore for Swacch Bharat Abhiyan'.
- Provision of ₹ 105 crore under National Urban Livelihood Mission.
- Provision of ₹ 91 crore for 'Mukhyamantri Peyajal Yojana'.
- Provision of ₹ 77 crore for Chief Minister Infrastructure Development Program.

Roads and Bridges

- Provision of ₹ 8780 crore for Public Works Department.
- Provision of ₹ 1150 crore for Minimum requirement program.
- Provision of ₹ 1000 crore for Madhya Pradesh Road Development Program (Funded by A D B).
- Provision of ₹ 661 crore for Annuity.
- Provision of ₹ 500 crore for Madhya Pradesh Road Development Corporation. (N D B)
- Provision of ₹ 500 crore for Bridges.
- Provision of ₹ 400 crore for Renewal and upgradation of major district roads and others.
- Provision of ₹ 350 crore for Upgradation of main district roads.
- Provision of ₹ 340 crore for Construction of roads through Madhya Pradesh Road Development Corporation.
- Provision of ₹ 275 crore for Construction of rural roads (NABARD).

Irrigation Facilites

- Provision of ₹ 9006 crore under Capital Heads for Irrigation.
- Provision of ₹ 3245 crore 2018-19 for N V D A Department.
- Provision of ₹ 300 crore under Narmada Parvati Link Project.
- Provision of ₹ 300 crore Investment under Narmada Basin Company Limited.
- Provision of ₹ 275 crore Narmada-Kshipra Link Multipurpose project.

Public Health Engineering

- Provision of ₹ 2986 crore for Public Health Engineering Department.
- Provision of ₹ 535 crore for Drinking Water System in Mining Area.
- Provision of ₹ 451 crore for Gramin Samooh Jal Pradaya Yojana.
- Provision of ₹ 376 crore for Implementation of Drinking Water through Jal Nigam.
- Provision of ₹ 341 crore for Program to facilitate water supply through pipelines in rural areas.
- Provision of ₹ 271 crore for Maintenance of tube wells (Hand Pumps).
- Provision of ₹ 124 crore for Drinking Water Supply Scheme in Problematic Villages.

School Education

- Provision of ₹ 21724 crore for School Education Department.
- Provision of ₹ 3109 crore for Implementation of Sarva Shiksha Abhiyan.
- Provision of ₹ 750 crore for Implementation of Rastriya Madhyamik Shiksha Abhiyan.
- Provision of ₹ 121 crore for distribution of free study material.
- Provision of ₹ 113 crore for Establishment and operation of model schools.
- Provision of ₹ 62 crore for distribution of Laptops to meritorious students.
- Provision of ₹ 30 crore for electrification of school (Mukhyamantri Shala Jyoti Yojana).

Higher Education

- Provision of ₹ 281 crore for Improvement in higher education in Madhya Pradesh (World Bank Project).
- Provision of ₹ 134 crore for Construction of buildings of government colleges etc.
- Provision of ₹ 92 crore for Implementation of Rastriya Uchchar Shiksha Abhiyan. (R U S A)
- Provision of ₹ 38 crore for Gaon ki Beti Yojana.

Technical Education

- Provision of ₹ 210 crore for A.D.B. projects (Skill Development).
- Provision of ₹ 170 crore for 'Mukhyamantri Medhavi Vidarthi Yojana'.
- Provision of ₹ 154 Crore for Strengthening and expanding vocational training.
- Provision of ₹ 60 crore for 'Mukhyamantri Koushalya Yojana'
- Provision of ₹ 60 crore for 'Mukhyamantri Kaushal Samwardhan Scheme'.

Tribal Welfare

- Provision of ₹ 6861 crore for Tribal Welfare Department.
- Provision of ₹ 492 crore for Kanya Shiksha Parisar.
- Provision of ₹ 356 crore for Senior Hostel.
- Provision of ₹ 300 crore for P.V.T.G. Dietary grant scheme.
- Provision of ₹ 256 crore for Various development works in tribal sub-planning sector Article 275 (1)
- Provision of ₹ 100 crore for Development of P V T G.

Backward Classes & Minority Welfare

- Provision of ₹ 992 crore for Backward Classes & Minority Welfare Department.
- Provision of ₹ 828 crore for scholarship to Backward Classes students.
- Provision of ₹ 36 crore for Mukhyamantri Swarojgar Yojana.
- Provision of ₹ 21 crore for construction of Girls hostel.

S C Welfare

- Provision of ₹ 300 crore for Post Metric Scholarships (College and Others).
- Provision of ₹ 241 crore for Hostels.
- Provision of ₹ 70 crore Mukhyamantri Swarojgar Yojana.

Vimukta, Ghumakkad Evam Ardha Ghumakkad Jati Kalyan

- Provision of ₹ 54 crore for Vimukta, Ghumakkad Evam Ardha Ghumakkad Jati Kalyan.

Public Health & Family Welfare

- Provision of ₹ 5689 crore for Public Health and Family Welfare Department.
- Provision of ₹ 1975 crore for National health mission.
- Provision of ₹ 241 crore for Multipurpose Disease Control Program

Medical Education

- Provision of ₹ 2016 crore for Medical Education and Public Health Department.
- Provision of ₹ 199 crore for Vidisha / Shahdol / Khandwa Medical College.
- Provision of ₹ 97 crore for Establishment of State Cancer Institute, Jabalpur.
- Provision of ₹ 60 crore for Establishment of Super speciality hospital under PMSSY Project.
- Provision of ₹ 25 crore for Construction of 2000 bed super speciality hospital, Bhopal.
- Provision of ₹ 25 crore for Construction of 1000 bed hospital, Gwalior.
- Provision of ₹ 13 crore for Establishment of T.B. Chest Department, Jabalpur Medical College.

Ayush

- Provision of ₹ 438 crore for Ayush Department.

Women and Child Development

- Provision of ₹ 1519 crore for Minimum Needs Program for Special Nutrition Diet Plan.
- Provision of ₹ 936 crore for Aanganwadi Services.
- Provision of ₹ 909 crore under 'Ladli Laxmi Yojana'
- Provision of ₹ 642 crore for additional honorarium to Aanganwadi workers and assistants.
- Provision of ₹ 275 crore for Kishori Balika Yojana.

Energy Sector

- Provision of ₹ 17798 crore for Energy Sector.
- Provision of ₹ 274 crore for New and Renewable Energy Department.
- Provision of ₹ 6025 crore under Tariff Subsidy Scheme.
- Assistance of ₹ 4622 crore to Grant to Power Distribution Companies under UDAY Scheme.
- Provision of ₹ 3187 crore Reimbursement for free power supply of 5 H P of agricultural pumps / threshers and Single light connection.

Commerce, Industry and Employment

- Provision of ₹ 687 crore for Investment promotion scheme.
- Provision of ₹ 200 crore for Industrial Infrastructure Development.

Religious Trusts and Endowments

- Provision of ₹ 200 crore for Teerth Darshan Yojana.
- Provision of ₹ 18 crore for Renovation of religious sites.

Labour

- Provision of ₹ 100 crore for Social Security for Workers in the Unorganized Sector.

Culture and Tourism

- Provision of ₹ 243 crore for Culture Department.
- Provision of ₹ 70 crore for Development of Tourism Infrastructure.

Happiness and Overseas Indian Department

- Provision of ₹ 8.50 crore for Happiness Department.
- Creation of Overseas Indian Department in to a new department.

Social Justice

- Provision of ₹ 577 crore for Indira Gandhi National Old Age Pension.
- Provision of ₹ 419 crore for Indira Gandhi National Widow Pension.
- Provision of ₹ 150 crore for Financial support to Deendayal Antyodaya Mission (Chief Minister Kanya Vivah Sahayta Yojana).
- Provision of ₹ 80 crore for National Family Assistance Scheme.
- Provision of ₹ 76 crore for Indira Gandhi National Disabled Pension.
- Provision of ₹ 35 crore for Janshree Bima Yojana.
- Provision of ₹ 25 crore for Kanya Abhibhavak Pension Scheme.

Law and Order

- Provision of ₹ 6897 crore for the year 2018-19 for Home Department.
- Provision of ₹ 147 crore for Security of big cities and sensitive places.
- Provision of ₹ 84 crore for Modernisation of Police Force.
- Provision of ₹ 40 crore for Infrastructure development of Police Station for Mahila Police Force.

Revenue Department

- Provision of ₹ 3996 crore for Revenue Department.

Law & Legislative Affairs

- Provision of ₹ 1582 crore for the Department.

Department wise Budget Estimate 2018-2019

(Rs in Crore)

Sr. No.	Department Name and Deptment Sr. No.	Revised Estimate 2017-2018	Budget Estimate 2018-2019
1	01 General Administration Department	533.73	649.02
2	02 Home Department	5,980.92	6,897.18
3	03 Jail Department	299.60	336.54
4	04 Finance Department	30,620.66	38,939.77
5	05 Commercial Tax Department	2,140.98	2,744.16
6	06 Religious Trust & Endowments Department	205.79	247.58
7	07 Revenue Department	3,657.14	3,996.46
8	08 Transport Department	108.03	106.33
9	09 Sports & Youth Welfare Department	185.42	224.22
10	10 Forest Department	2,274.68	2,687.22
11	11 Industry policy and Investment Promotion Department	797.11	939.67
12	12 Mineral Resources Department	684.61	750.75
13	13 Energy Department	18,615.12	17,797.91
14	14 Farmer Welfare and Agriculture Development Department	4,960.79	9,278.95
15	15 Co-operation Department	1,418.43	1,627.71
16	16 Labour Department	174.37	320.90
17	17 Public Health & Family Welfare Department	4,748.80	5,689.24
18	18 Urban Administration and Housing Department	11,404.18	11,932.41
19	19 Public Works Department	8,007.74	8,779.72
20	20 School Education Department	17,872.72	21,724.05
21	21 Law & Legislative Affairs Department	1,094.85	1,582.80
22	22 Panchyat Department	5,432.60	5,913.93
23	23 Planning Economics and Statistic Department	723.87	817.77
24	24 Public Relation Department	324.16	412.07
25	25 Tribal Affairs Department	5,588.06	6,861.38
26	26 Social Justice and disabled Person welfare Department	1,887.92	2,092.25
27	27 Narmada Valley Development Department	2,468.86	3,244.62
28	28 Rehabilitation (omitted) Department	0.44	0.76
29	29 Food, Civil Supplies and consumer Protection Department	1,613.65	1,635.36
30	30 Culture Department	199.77	243.06
31	31 Water Resources Department	6,297.91	7,030.07
32	33 Tourism Department	248.40	238.48
33	34 Public Health Engineering Department	2,061.52	2,986.18
34	35 Animal Husbandary Department	842.11	1,038.83
35	36 Fisher Welfare and Fisheries Development Department	79.15	91.89
36	38 Higher Education Department	1,891.09	2,244.97
37	41 Science and Technology Department	203.30	307.65
38	42 Technical Education, Skill Development and Employment Department	931.58	1,501.01
39	43 Lok Seva prabandhan Department	84.17	90.14
40	45 Aviation Department	41.59	35.56
41	47 Bhopal Gas Tragedy Relief and Rehabilitation Department	102.78	133.61
42	48 Parliamentary Affairs Department	88.46	92.14
43	50 Women and Child Development Department	3,985.89	4,835.98
44	52 Cottage and Rural Industry Department	221.69	242.33
45	53 Medical Education Department	1,801.40	2,016.53
46	54 Minority & Backword Class Department	748.39	992.37
47	55 Schedule Cast Welfare Department	1,288.92	1,278.53
48	58 Rural Development Department	17,907.05	18,164.91
49	59 Horticulture and Food Processing Department	792.64	1,158.06
50	60 Ayush Department	383.14	438.97
51	61 New and Renewable Energy Department	153.40	273.80
52	62 Denotified, Nomadic and Semi-Nomadic Tribe Welfare Department	38.97	53.63
53	64 Oversea Indian Department	0.00	1.00
54	65 Micro, Small & Medium Enterprises Department	933.26	852.44
55	66 Environment Department	0.00	60.82
56	67 Happiness Department	0.00	8.50
		1,75,152.08	2,04,642.44

Status of Fiscal Indicators in (Comparison of 2003-04 figures to 2018-19 figures)

Sl. No.	Fiscal Indicator	2003-04	2018-19	Remarks
1.	Total expenditure	₹ 21,647 Cr	₹ 1,86,685 Cr	More than nine fold increase.
2.	States own tax revenue	₹ 6,805 Cr	₹ 54,655 Cr	More than eight fold increase
3.	Share in Central Taxes (Devolution)	₹ 4,231 Cr	₹ 59,490 Cr	More than fourteen fold increase
4.	Grant-in-aid from Central Govt.	₹ 1,773 Cr	₹ 30,808 Cr	More than Seventeen fold increase
5.	Revenue Expenditure	₹ 18,765 Cr	₹ 1,55,624 Cr	Eight fold increase
6.	Capital Outlay	₹ 2,883 Cr	₹ 31,061 Cr	More than eleven fold increase
7.	Interest Payment	₹ 3,207 Cr	₹ 12,867 Cr	Only four fold increase.
8.	Revenue deficit/surplus	₹ 4,476 Cr (Revenue Deficit)	₹ 262.55 Cr (Revenue Surplus)	Revenue surplus continues since FY 2004-05.
9.	Interest payment to total revenue receipts (%)	22.44 %	8.25 %	Reduced to almost one third
10.	Capital Outlay in comparison to GSDP (%)	2.80 %	3.76 %	Increased continuously
11.	Fiscal deficit in comparison to GSDP (%)	7.12 %	3.24 %	Within 3.25% as stipulated under FRBM Act.
12.	Gross debt in comparison to GSDP (%)	33.71 %	22.71 %	More than one third reduction.
13.	GSDP at current prices	₹ 1,02,839 Cr	₹ 8,26,106 Cr	More than eight fold increase.

Fiscal Indicators (rolling targets)

S.No.	Fiscal Indicators	Accounts 2016-17	Revised Estimate 2017-18	Budget Estimate 2018-19	Targets for next 3years		
					2019-20	2020-21	2021-22
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Revenue Surplus as percent to Gross State Domestic Product (GSDP)	0.59	0.08	0.03	Revenue Surplus	Revenue Surplus	Revenue Surplus
2	Fiscal deficit as percent to Gross State Domestic Product (GSDP)	4.32	3.49	3.24	3.25	3.25	3.25
3	Total outstanding liabilities as percent to Gross State Domestic Product (GSDP)	25.37	27.29	26.34	26.79	27.20	27.56
4	Total outstanding debt. as percent to Gross State Domestic Product (GSDP)	21.36	23.31	22.71	23.53	24.26	24.90