

मध्यप्रदेश शासन
GOVERNMENT OF MADHYA PRADESH



बजट अनुमान
BUDGET ESTIMATE

1984-85

वित्त सचिव का स्मृति-पत्र
Memorandum of the Finance Secretary

(विधान सभा के समक्ष मार्च, 1984 में प्रस्तुत किये गये रूप में)
(As laid before the Vidhan Sabha in March, 1984)

ग्वालियर
शासकीय प्रादेशिक मंत्रालय
1984

[मूल्य रु. 23.50]

वित्त सचिव का स्मृति-पत्र

MEMORANDUM OF THE FINANCE SECRETARY

विषय-सूची

TABLE OF CONTENTS

	पृष्ठ Page
प्रस्तावना	(i)
Preface	
प्रस्ताविक टिप्पणी	(iii) (vi)
Introductory Note	
1. वित्त सचिव का स्मृति-पत्र	1-26
Memorandum of the Finance Secretary	
2. परिशिष्ट 'क' अर्थोपाय अनुमान 1984-85	27
Annexure 'A'—Ways and Means Estimate, 1984-85	
3. परिशिष्ट 'ख'—वर्ष 1983-84 के पुनरीक्षित अनुमानों में विकास के विभिन्न शीर्षों के अन्तर्गत रखे गये प्रावधानों का विवरण ।	28-50
Annexure 'B'—Statement showing the provision made for State Plan Schemes in the Revised Estimate for the year 1983-84 against various heads of development.	
4. परिशिष्ट 'ग'—विकास के विभिन्न शीर्षों के सम्बन्ध में वर्ष 1984-85 के लिये रखे गये प्रावधानों को दर्शानेवाला विवरण ।	51-75
Annexure 'C'—Statement showing the provision made for the year 1984-85 against various heads of development.	
5. परिशिष्ट 'घ'—स्थानीय निकायों, संस्थाओं आदि को रियायती शर्तों पर दी जानेवाली एक लाख रुपये से अधिक मूल्य की शासकीय भूमि के ब्यौरे दर्शानेवाला विवरण ।	76-79
Annexure 'D'—Statement showing the particulars of Government Land exceeding Rupees one lakh in value to be transferred on concessional terms to Local Bodies, Institutions, etc.	
6. परिशिष्ट 'ड'—राज्य शासन द्वारा दी गई प्रत्याभूतियों को दर्शानेवाला विवरण	80-151
Annexure 'E'—Statement showing the guarantees given by the State Government.	

INTRODUCTORY NOTE

The "annual financial statement" laid before the State Legislature in accordance with the provision of the Constitution, is the budget of the State Government. This statement covers all the transactions of the State Government during the current and the ensuing year.

2. The annual financial statement is prepared by major heads of account, prescribed in consultation with the Comptroller and Auditor General. These heads fall either under the Consolidated Fund of the State or in the Public Account of the State. In addition, the State Government also maintain a Contingency Fund set up under Art. 267 (2) of the Constitution, with a balance of Rs. 40 crore, for making advances for urgent unforeseen expenditure which are recouped to the Fund by debit to the Consolidated Fund after obtaining sanction of the Legislature for such expenditure. The receipts and expenditure of Government fall under one or other of the major heads either in the Consolidated Fund or the Public Account in accordance with the prescribed rules of classification.

3. All revenues received, loans raised and moneys received by Government in repayment of loans are credited to the Consolidated Fund and moneys can be appropriated from that Fund only in accordance with law and for the purposes and in the manner provided in the Constitution. Government expenditure including expenditure on loans and advances by Government and the repayment of loans and ways and means advances is met out of the Consolidated Fund. The estimates of expenditure show separately the sums required to meet expenditure which the Constitution has "Charged" up on in the Consolidated fund and the sums required to meet other expenditure. The estimates also distinguish expenditure on revenue account from other expenditure. The latter covers expenditure on capital outlay, loans given by Government and expenditure on the repayment of loans and ways and means advances.

4. The estimates of expenditure met from the Consolidated Fund are presented to the Vidhan Sabha in the form of Demands for Grants, except to the extent to which such expenditure is "charged" on the Consolidated Fund and, in consequence, does not require a vote of the Vidhan Sabha. These demands generally cover the requirements of each individual administrative service or department. Except in special circumstances, a demand does not cover more than one department. The "charged" expenditure under any head for which there is a voted demand, is included in that demand, but is shown separately or is, as explained earlier, not presented for vote. Where expenditure is wholly charged, a separate appropriation is included for it.

5. Within each demand, the estimates are arranged by suitable sub-heads, which indicate the categories and nature of expenditure included in the demand. So long as the total demand is not exceeded, Government (and authorities subordinate to them to whom powers may be delegated) can meet excesses under one sub-head from savings in another except that excess in "charged" expenditure cannot be met from saving under "voted" heads and *viceversa*.

6. One qualification must be remembered in considering the demands for grants. The total of all the demands relating to a major head and the "charged" expenditure provided under that head may not agree with the total shown in the annual financial statement. This is because certain recoveries are taken in the accounts in reduction of expenditure while in the demands, which when passed, provide the authority for incurring the particular item of expenditure, these recoveries are not taken into account. These recoveries mostly relate to inter-departmental adjustments or recoveries from other Government, *ad hoc* funds.

7. After demands have been voted by the Vidhan Sabha, the moneys, required to meet the grants so voted and the expenditure "charged" on the Consolidated Funds and included in the annual financial statement presented to the Legislature are withdrawn from the Consolidated Fund under the authority of an Appropriation Act passed by the Legislature.

8. All public moneys not relating to the Consolidated Fund received by or on behalf of the Government are credited to the Public Account. For payments out of the Public Account, no demand is required to be presented to the Legislature and the requirements are met from time-to-time as they arise. These payments are largely of the nature of banking transactions. State Provident Funds, Depreciation and other Reserve Funds of Government Departments, *ad hoc* funds created by Government by appropriation from revenue or otherwise, miscellaneous deposits and remittances are included in the Public Account. It is broadly correct to say that none of the moneys lying in the Public Account belongs to Government. They have to be paid back at some time or the other to the public as in the case of State Provident Funds or to be utilised by Government in an agreed manner as in the case of *ad hoc* funds set up for special purpose. It may be mentioned to complete the picture, that the approval of Legislature is necessary to any appropriation from revenue to create a fund and, unless the moneys thus funded are made over to corporate bodies with separate legal status of their own, similar approval is required for incurring subsequent expenditure from such funds. When an amount is transferred to any such fund it is shown as expenditure in the estimates of the year in which the transfer is made. Expenditure met from these funds is similarly shown in the estimates of the years in which it is incurred but an equivalent amount is transferred from the fund to meet this expenditure. Legislative control is thus secured on both the creation of such funds and the utilisation of the monys held in them.

MEMORANDUM
OF THE
FINANCE SECRETARY
ON THE BUDGET ESTIMATE FOR THE
YEAR 1984-85

(Figures are in crore of rupees unless otherwise stated)

The following statement exhibits the accounts for the year 1982-83, the budget and the revised estimates for the year 1983-84 and the budget estimate for the year 1984-85:—

	Accounts 1982-83	Budget Estimate 1983-84	Revised Estimate 1983-84	Budget Estimate 1984-85	A—Summary of General position.
A—Opening Balance	—59.44	—18.50	—79.01	+5.66	
B. Consolidated Fund :					
I—Revenue Receipts—					
(i) Ordinary Receipts	1325.40	1479.52	1547.10	1682.69	
(ii) Grants from the Govt. of India.					
(a) Under Article 275—					
1. Tribal Areas sub-Plan	29.68	32.93	29.80	37.50	
2. Development of Scheduled Tribes and areas.	..	..	..	..
(b) In lieu of tax on railway fares	0.95	0.95	0.95	0.95	
(c) For Non-Plan Schemes	9.03	4.84	9.31	4.04	
(d) For State Plan Schemes	64.04	72.98	82.48	83.23	
(e) For Centrally Sponsored Schemes	66.86	75.29	82.58	86.37	
(f) For Central Sector Schemes	17.38	42.80	63.73	96.22	
(g) For Special Component Plan for Scheduled Castes.	1.21	8.57	9.91	9.49	
(h) Upgradation of standard of Administration.	1.59	27.26	36.56	..	
Total-I	1516.14	1745.14	1862.42	2000.49	
II. Revenue Expenditure :—					
(i) Non-Plan	1022.09	1279.89	1244.69	1341.60	
(ii) Plan	306.29	348.59	418.10	477.03	
Total-II	13,28.38	16,28.48	16,62.79	18,18.63	
Surplus(+)	+187.76	+116.66	+199.63	+181.86	
Deficit(—)					
III—Capital Expenditure —					
(i) Non-Plan	6.60	12.33	18.94	12.03	
(ii) Plan	277.97	312.53	315.34	404.65	
Total-III	284.57	324.86	334.28	416.68	
IV—Public Debt—					
(i) Receipts—					
Ways and Means	276.23	48.00	257.62	300.00	
Other receipts	416.32	272.28	317.44	355.10	
Total	692.55	320.28	575.06	655.10	

(ii) Disbursements—					
Ways and Means	.. ..	371.90	48.00	257.62	300.00
Other disbursements	.. ..	86.51	94.19	105.67	164.50
Total	.. ..	458.41	142.19	363.29	464.50
Total-IV Net	.. ..	+234.14	+178.09	+211.77	+190.30
V—Loans and Advances—					
(i) Receipts.. ..	.. ..	45.16	63.35	74.86	79.00
(ii) Disbursement—					
Non-Plan	.. ..	44.78	43.81	62.09	68.36
Plan	.. ..	194.08	190.67	204.18	206.96
Total	.. ..	238.86	234.48	266.27	275.32
Total-V Net	.. ..	-193.70	-171.13	-191.41	-196.23
VI—Appropriation to Contingency Fund	.. ..	..	..	..	..
Net Consolidated Fund	.. ..	-56.37	-201.24	-114.29	-240.51
C—Contingency Fund (Net)	.. ..	-9.70	..	+9.70	..
D—Public Account					
Receipts	.. ..	2410.11	1570.80	1953.05	1840.50
Disbursements	.. ..	2363.61	1387.92	1763.79	1636.66
Net—D	.. ..	+46.50	+182.88	+189.26	+203.85
Net transactions of the year	.. ..	-19.57	-18.36	+84.67	-36.66
E—Closing Balance	.. ..	-79.01	-36.86	+5.66	-31.00

B—Accounts
1982-83

2. According to the revised estimate for 1982-83 the year was estimated to close with a minus balance of Rs. 18.50 crore. However, the accounts for the year 1982-83 reveal that the year closed with a deficit balance of Rs. 79.01 crore including investments in Treasury Bills (Rs. 11.95 crore) and cash in transit (Rs. 2.91 crore). The effective minus balance was therefore, Rs. 64.15 crores only.

The deterioration in the cash balance was mainly due to decrease in our share in central taxes, less receipt of grant-in-aid from Government of India than anticipated and less recovery of loans.

3. The budget estimate for 1983-84 anticipated total revenue of Rs. 1745.14 crore against which the revised estimate works out to Rs. 1862.42 crore as shown in the following table :—

C—Revised
Estimate
1983-84
Revenue
Receipts.

	Budget Estimate	Revised Estimate	Increase(+) Decrease(-)
(a) Share in Central Taxes			
Income Tax	92.56	94.22	+1.66
Estate Duty	0.49	0.49	..
Union Excise Duties	329.23	325.07	-4.16
	422.28	419.78	-2.50
(b) State Taxes	568.27	604.53	+36.26
(c) Non-tax Revenues	488.97	522.79	+33.82
(d) Grants-in-aid from the Centre	265.62	315.32	+49.70
Total	1745.14	1862.42	+117.28

Our share in Central Taxes is as indicated by the Government of India. Increase under State-taxes occurs mainly under the following heads:—

Stamps and Registration fees ..	1.06
Land Revenue	0.37
State Excise Duties	9.90
Sales Tax	10.05
Taxes on vehicles	3.89
Taxes on goods and passengers ..	4.14
Taxes and Duties on Electricity ..	4.76
Other Taxes and Duties on Commodities and Services	2.14
Other heads	-0.05
Total ..	36.26

The increase under the above heads is mainly due to steps taken by the Government to effect maximum recovery of Government dues and is based on voyency in collections.

Under non-tax revenue, the increase is mainly under forest (26.95) Roads and Bridges (1.05) other administrative services (3.20) due to larger receipt for civil defence and Miscellaneous General Services (4.52) due to larger receipt from state lotteries.

The increase under grants-in-aid from the Central Government for non-plan (4.47) and for State Plan Schemes (9.50) is mainly due to receipt of additional Central assistance for flood and drought relief works. There has also been an increase in assistance for Centrally Sponsored Schemes (7.29), Central Sector Schemes (20.93), Special Component plan for scheduled castes (1.34) and upgradation of standard of administration (9.30) counter balanced by decrease under additive funds for tribal sub-plan (3.13).

4. Expenditure in the revenue account according to the revised estimate 1983-84 is Rs. 1662.79 crore as against the budget of Rs. 1628.48 crore showing an increase of Rs. 34.31 crore. The increase is made up as under:—

Expenditure met from Revenue.

	Budget Estimate	Revised Estimate	Increase(+) Decrease(-)
(i) Non-plan ..	1279.89	1244.69	-35.20
(ii) Plan]	348.59	418.10	+69.51
Total ..	1628.48	1662.79	+34.31

The current years non-plan budget included a lump sum provision of Rs. 140.00 crore for the likely expenditure on account of (i) implementation of the recommendations of the Pay Commission (Rs. 113.00 crore) and (ii) likely instalments of additional dearness allowance to the employees granted during the year (27.00 crore). It is, however, anticipated that against the provision of Rs. 27.00 crore for payment of additional dearness allowance to the employees an expenditure of Rs. 34.50 crore is likely to be incurred on account of the five instalments of additional dearness allowance sanctioned to the employees during the year. The expenditure incurred on account of the implementation of the recommendations of the Pay Commission is estimated at about Rs. 80.00 crore. This lump sum provision has now been distributed under the respective major heads of account on the basis of the requirements of the various departments.

The State Government has been observing strict economy in non-plan expenditure particularly under office expenses, wages and purchase of stores. It is anticipated that a savings of about Rs. 15.60 crore is likely to occur under non-plan due to observance of economy in expenditure.

The shortfall in expenditure is partly set off by expenditure on flood relief (Rs. 5.97 crore) for which additional central assistance has been received.

The increase in revised estimate under plan is mainly due to additional expenditure provided for drought relief works for which advance Central assistance has been sanctioned by the Government of India. It also includes additional expenditure of Rs. 8.00 crore for scholarship to students of Backward Classes and also for Centrally sponsored and Central Sector schemes.

Revenue Position.

5. The revised estimate shows a revenue surplus of Rs. 199.63 crores as against Rs. 116.66 crores shown in the budget estimate 1983-84.

Capital Expenditure.

6. The revised estimate of capital expenditure for 1983-84 shows an increase of Rs. 9.42 crore as under:—

	Budget Estimate	Revised Estimate	Increase(+) Decrease(-)
(i) Non-Plan ..	12.33	18.94	+6.61
(ii) Plan ..	312.53	315.34	+2.81
Total ..	324.86	334.28	+9.42

The increase under non-plan is mainly under capital outlay on public works (Rs. 1.40 crore), Housing (Rs. 2.51 crores) and Social Security and Welfare (Rs. 2.71 crore).

The increase under Plan is mainly under capital outlay on Housing (Rs. 2.32 crore), Cooperation (Rs. 5.50 crore), Irrigation (Rs. 7.27 crore) counter-balanced by decrease under capital outlay on education, Arts Culture (Rs. 0.92 crore), minor irrigation (Rs. 4.05 crore) and roads and bridges (Rs. 7.23 crore).

Public Debt.

7. The transactions under this head are as under:—

	Budget Estimate	Revised Estimate
Receipts :		
(1) Ways and means advances ..	48.00	257.62
(2) Internal debt of the State Government ..	50.11	58.93
(3) Loans from the Central Government		
(a) Share in Small Savings ..	37.00	42.00
(b) Short-term loans ..	18.00	32.65
(c) For non-plan Schemes ..	0.71	0.70
(d) For State Plan Schemes ..	159.30	174.70
(e) For Centrally Sponsored Schemes ..	2.04	3.00
(f) For Central Sector Schemes ..	5.12	5.46
Total ..	320.28	575.06

Disbursements:—

(1) Ways and Means Advance ..	48.00	257.62
(2) Internal debt of the State Government ..	17.12	17.78
(3) Repayment of loans to Central Government ..	77.07	87.89
Total ..	142.19	363.29
Net transactions ..	+178.09	+211.77

The improvement is mainly due to receipt of more loans under Small Savings (5.00), Short-term loans (14.65) and loans for State Plan Schemes (15.40) due to advance plan assistance for drought relief works.

Loans and advances by the State Government.

8. The budget estimate for 1983-84 provided Rs. 63.35 crore as recoveries under loans and advances. Against this, the revised estimate provides recoveries of Rs. 74.8 crores showing an improvement of Rs. 11.51 crore. The increase occurs mainly under Cooperation (Rs. 5.23 crore), Food (Rs. 1.00 crore), Agriculture (Rs. 3.07 crore) and Industrial Research and Development (Rs. 1.90 crore).

The budget estimate provided for disbursement of loans of Rs. 234.48 crore against which the revised estimate are Rs. 266.27 crores as under:—

	Budget Estimate	Revised Estimate	Increase(+) Decrease(-)
(i) Non-Plan ..	43.81	62.09	+18.28
(ii) Plan ..	190.67	204.18	-13.51
Total ..	234.48	266.27	+31.79

The increase under disbursement of non-plan loan is mainly under Cooperation (9.51) due to disbursement of more loans for fertilizer, Agriculture (4.97), Food (3.00) and Industrial Research and Development (1.62).

Under Plan the increase is mainly under loans for Public Health Sanitation and Water Supply (2.79), Urban Development (1.43), Cooperation (5.00), Power Projects (3.02) and loans to Govt. Servants (2.21).

9. The net transaction under Public Account shows a small improvement of Rs. 6.38 crore which is mainly due to encashment of treasury bills (11.95) counterbalanced by decrease under deposit heads.

10. As a result of the above transactions the revised estimate for 1983-84 shows a closing balance of Rs. 5.66 crore as against the closing balance of— Rs. 36.86 crore anticipated in the budget.

11. The budget estimate for 1984-85 provides for revenue receipts amounting to Rs. 2,000.49 crore as shown in the following table. —

Public Account

Closing Balance

D—Budget
Estimate 1984-85
Revenue Receipt

	Revised Estimate	Budget Estimate	Increase (+) Decrease (—)
(a) Share in Central Taxes			
Income Tax	94.22	99.50	+5.28
Estate Duty	0.49	0.54	+0.05
Union Excise Duties	325.07	346.75	+21.68
	<u>419.78</u>	<u>446.79</u>	<u>+27.01</u>
(b) State Tax	604.53	665.06	+60.53
(c) Non-Tax Revenue	522.79	570.84	+48.05
(d) Grant-in-aid from the Central Government.	315.32	317.80	+2.48
	<u>1862.42</u>	<u>2000.49</u>	<u>+138.07</u>

The receipt under Central taxes are as communicated by the Government of India. In addition to the normal growth in revenue, the receipts from State taxes taken into account full years effect of the additional measures of taxation taken during the year.

Increase under non tax revenue is mainly due to normal growth in receipts, and also due to more receipts of interest from M. P. E. B. (13.86) and forest (27.04)

Details of grant-in-aid to be received from the Central Government in 1984-85 are as under :—

(a) For State Plan Schemes	83.23
(b) Additive funds for Tribal Sub-Plan.	37.50
(c) Centrally Sponsored Schemes.	86.37
(d) Central Sector Schemes.	96.22
(e) Special Component plan for Scheduled Castes.	9.49
(f) Non-Plan schemes	4.04
(g) In lieu of tax on railway fares	0.95
	<u>317.80</u>

12. The total expenditure on revenue account is anticipated at Rs. 1818.63 crore as under :—

Expenditure
met from
Revenue

	Revised Estimate 1983-84	Budget Estimate 1984-85		
		Ordinary	New	Total
(i) Non-Plan	1244.69	1333.55	8.05	1341.60
(ii) Plan	418.10	452.33	24.70	477.03
Total	<u>1662.79</u>	<u>1785.88</u>	<u>32.75</u>	<u>1818.63</u>

The ordinary expenditure under non-plan indicates an increase of Rs. 88.86 crore. The increase in the ordinary expenditure for the year 1984-85 is attributable to the following reasons :—

(1) Provision for payment of additional instalments of Dearness Allowance	18.00
(2) Subsidy to M.P.E.B.	2.00
(3) Interest payments	37.61
(4) Provision for transfer of revenue receipts from different casses to funds. ..	6.22
(5) Forest	11.71
(6) Compensation and assignment to local bodies	3.72
(7) Pensions and other retirement benefits	4.99
(8) Other heads	4.61
Total ..	88.86

Provision for plan expenditure is according to the outlay approved by Government.
13. The budget estimate for 1984-85 shows a revenue surplus of Rs. 181.86 crores.

14. Rs. 416.68 crore are being provided for capital expenditure as under :—

Revenue
Position
Capital
Expenditure

	Revised Estimate 1983-84	Budget Estimate 1984-85		
		Ordinary	New	Total
(i) Non-Plan	18.94	11.80	0.23	12.03
(ii) Plan	315.34	382.49	22.16	404.65
Total	334.28	394.29	22.39	416.68

The details of non-plan and plan expenditure during 1984-85 are as under :—

	Non-Plan	Plan
1. Public Works	10.76	0.86
2. Education, Arts and Culture.		4.93
3. Housing	1.19	3.31
4. Social Security and Welfare	0.06	5.16
5. Medical & Family Welfare.		9.49
6. Public Health, Sanitation & Water supply.		1.67
7. Urban Development.		3.75
8. Cooperation.		14.66
9. Agriculture.		1.80
10. Minor Irrigation, Soil Conservation & Area Development.		55.37
11. Animal Husbandry.		0.96
12. Forest.		3.07
13. Industrial Research and Development.		6.05
14. Village and Small Industries.		3.20
15. Multipurpose River Projects.		117.49
16. Irrigation		137.94
17. Roads and Bridges.		19.56
18. Roads and Water Transport Services.		8.00
19. Transport and Communication services		1.30
20. Consumer Industries.		1.60
21. Power Projects.		2.68
22. Others.	0.02	1.80
Total	12.03	404.65

15. The budget provides for the receipt of loans by the Government amounting to Rs. 655.10 crore. This includes Rs. 186.86 crore as loans for State Plan Schemes Out of the total Central assistance for State Plan Schemes of Rs. 277.44 crore, Rs. 83.23 crore are already being accounted for under grants-in-aid from the Central Government and Rs. 7.35 crore would be received directly by the M.P.E.B. from the Rural Electrification Corporation to whom the Government of India would transfer the money. The balance of plan assistance amounting to Rs. 186.86 crore is shown here as receipt.

The details of loan to be received during the year are as follows :—

(a) Internal debt of the State Government.

	Revised Estimate 1983-84	Budget Estimate 1984-85
1. Market Loan	23.35	51.46
2. Loans from L.I.C.	3.04	3.34
3. Loans from National Bank for Agriculture and Rural Development.	1.76	1.94
4. Loans from National Co-operative Development Corporation	28.22	13.31
5. Loans from Rural Electrification Corporation	0.90	0.75
6. Loans from General Insurance Corporation	1.66	1.83
7. Ways and Means advance from Reserve Bank of India	257.62	300.00
Total (a)	316.55	372.63

(b) Loans from the Central Government ;—

1. For State Plan Schemes	174.71	186.86
2. For Centrally sponsored schemes	5.45	8.81
3. For Central sector schemes	3.00	1.98
4. Loans under small savings Schemes	42.00	46.00
5. Short term loans	32.65	38.11
6. Non-Plan schemes	0.70	0.71
7. Ways and means advances .. .. .	..	..
8. Medium term loan .. .. .	..	..
Total (b)	258.51	282.47
Total (a)+(b)	575.06	655.10

The estimated disbursement during 1984-85 are Rs. 464.56 crore made up as under :—

1. Repayment of ways and means advances to R. B.I.	257.62	300.00
2. Market Loans	12.10	22.04
3. Repayment of loans to NABARD/NCDC/LIC/REC/CIC/ HUDCO, etc.	5.68	5.65
4. Repayment of Loans to Central Govt.	87.89	136.87
Total	363.29	464.56

16. Recoveries under loans and advances during 1984-85 have been estimated as Rs. 79.09 crore as detailed below :—

	Loans and Advances
1. Education, Arts & Culture	0.05
2. Public Health, Sanitation & Water Supply	0.69
3. Housing	1.25
4. Urban Development	3.34
5. Social Security and Welfare	0.47
6. Other Social & Community services	0.33
7. Co-operation	31.09
8. Agriculture	16.50
9. Minor Irrigation	2.02
10. Food	3.00

11. Industrial Research & Development	..	..	..	..	0.98
12. Industries	..	..	..	..	0.68
13. Consumer Industries	..	..	..	..	0.30
14. Roads and Water transport	..	..	..	..	0.65
15. Loans to Govt. servants	..	..	..	..	17.64
16. Others	..	..	..	..	0.10
				Total	79.09

The disbursement are expected to be of Rs. 275.32 crore. The break-up of the estimated disbursement under non-plan and plan is as under :—

	Revised Estimate 1983-84	Budget Estimate 1984-85		
		Ordinary	New	Total
1. Non-Plan	62.09	63.36	5.00	68.36
2. Plan	204.18	203.33	3.63	206.96
Total	266.27	266.69	8.63	275.32

The disbursements provided for under non-plan and plan are as follows :—

	Non-plan	Plan
1. Education, Arts & Culture	0.25	..
2. Housing	1.28	3.62
3. Urban Development	3.20	1.82
4. Social Security & Welfare	0.09	0.52
5. Other Social & Community Services	0.33	..
6. Co-operation	34.86	12.66
7. Agriculture	3.47	0.26
8. Forest	4.00	..
9. Industrial Research and Development	..	0.01
10. Loans to Govt. servants	17.86	4.83
11. Public Health, Sanitation and Water Supply	..	2.23
12. Minor Irrigation, Soil Conservation & Area Development	..	5.14
13. Industries	..	0.54
14. Loans to consumer industries	..	0.21
15. Electricity Board	..	174.10
16. Loans to Industrial financial Institutions	..	1.00
17. Food	3.00	..
18. Others	0.02	0.02
Total	68.36	206.96

Public Account 17. The transactions under this section are expected to result in a net credit of Rs. 203.85 crore. The items which are expected to contribute to the surplus are Provident Funds (162.96), Suspense and Miscellaneous (20.58) and Deposit and Advances (22.11) partly counterbalanced by decrease under Development and Welfare Funds.

New Expenditure 18. The provisions for new items of expenditure in 1984-85 are as follows :—

	Non-Plan	Plan	Total
(a) Revenue Account	8.05	24.70	32.75
(b) Capital Account	0.23	22.16	22.39
(c) Loans & Advances	5.00	3.63	8.63
Total	13.28	50.49	63.77

Details of new items both for non-plan and plan are shown in the statement of new expenditure alongwith the concerned demands for grants.

Closing balance 19. As per budget estimate for 1984-85 the year is expected to close with a minus balance of Rs. 31.00 crore.

The details of transactions under the various sectors of accounts during 1984-85 are as follows :-

	Receipts	Payments	Difference	
			Surplus (+)	Deficit (-)
1. Revenue	2000.49	1818.63	181.86	..
2. Capital .. .. .	..	416.68	..	416.68
3. Public Debt	655.10	464.56	190.54	..
4. Loans and Advances	79.09	275.32	..	196.23
5. Public Account	1840.47	1636.62	203.85	..
Total transactions of the year	4575.15	4611.81	576.25	612.91
Net transactions of the year .. .. .	..	..	..	(-)-36.66
Opening balance .. .. .	..	..	..	(+)-5.66
Closing balance .. .. .	..	..	..	(-)-31.00

Further details are given in the ways and means estimate vide Annexure 'A'

The budget provides for a plan outlay of Rs. 878.59 crore against which according to the revised estimate the total plan outlay for 1983-84 comes to Rs. 926.98 crore including additional expenditure of Rs. 23.94 crore in the scarcity areas. The financing of the above outlay is as under :-

	Budget Estimate	Revised Estimate	Plan Expenditure 1983-84
I—State Resources :			
1. Balance from revenue	242.77	355.87	
2. Saving in small savings	37.00	42.00	
3. Loans from public (net)	11.18	12.24	
4. Unfunded debt	151.63	154.85	
5. Misc. capital receipts	-37.60	-35.68	
6. Negotiated loans from NABARD	1.76	3.04	
7. Negotiated loans from LIC	3.04	1.76	
8. Contribution of M. P. E.B.	176.47	177.20	
9. Contribution of MPSRTC.	2.00	3.59	
10. Contribution of Audyogic Vikas Nigam	0.97	0.97	
11. Contribution of Housing Board.	1.14	1.14	
12. Share of local bodies from loans obtained from LIC.	6.68	6.68	
13. Contribution from various cess. funds.	19.91	19.81	
Total—State Resources.	616.95	743.47	
II—Central assistance :			
(i) to State Government	232.28	257.18	
(ii) to M.P.E.B.	11.00	11.00	
Total—Central assistance	243.28	268.18	
Total Resources	860.23	1011.65	
III—Plan Outlay	878.59	926.98	
Deterioration/improvement in resources.	-18.36	+84.67	
Opening balance	-18.50	-79.01	
Closing balance	-36.86	+5.66	

A statement showing the revised plan outlay for the year 1983-84 against various heads of development is appended to this note as Annexure 'B'.

Plan Expenditure
1984-85

21. The budget estimates for 1984-85 provide for a plan outlay of 1074.79 crore as under:

(1) Normal plan	776.65
(2) Tribal Sub-plan	226.42
(3) Special Component plan for Scheduled castes	71.72
Total:	1074.79

For financing the above outlay Rs. 277.44 crore would be received as Central assistance from the Government of India and the balance would be met by the State Government from its own resources as indicated in the following table:—

I. State resources:—		359.70
1. Balance from Revenue		46.00
2. Share of Small Savings		30.92
3. Loans from Public (net)		160.96
4. Unfunded debt (net)		-77.02
5. Misc. Capital Receipts		3.34
6. Negotiated loans from NABARD		1.94
7. Negotiated loans from LIC		186.37
8. Contribution from M.P.E.B.		1.60
9. Contribution from MPSRTC		1.07
10. Contribution of Audyogik Vikas Nigam		1.25
11. Contribution of Housing Board		7.35
12. Share of local bodies from loans obtained from LIC.		37.21
13. Contribution from various cess funds		
Total—State Resources		760.69
II—Central Assistance:		270.09
(i) to State Government		7.35
(ii) to M. P. E. B.		
Total—Central assistance		277.44
Total Resources		1038.13
III—Plan outlay:		
Deterioration in resources		-36.66
Opening balance		+5.66
Closing balance		-31.00

A statement showing the provisions made for the year 1984-85 against various heads of development is appended to this note as Annexure 'C'.

Tribal Areas
Sub-Plan

22. Besides Rs. 226.42 crore included in the State Plan outly for expenditure in tribal areas, Rs. 37.50 crore have been provided for expenditure in these areas out of the additional funds received from the Government of India. Thus a total provision of Rs. 263.92 crore has been included for development expenditure in Tribal Areas Sub-plan in 1984-85.

It will be seen from the following table that a sizeable increase has been made in development programme for sub-plan areas in the State sector:

	Budget Estimate 1983-84	Budget Estimate 1984-85
(i) From States' own resources	137.89	226.42
(ii) From additive funds	33.30	37.50
Total	171.19	263.92

Spejal
Component Plan
for Scheduled
Castes.

23. Besides Rs. 71.72 crore included in the State Plan outlay for Special Component Plan for Scheduled Castes Rs. 9.49 crore have been provided for expenditure under Special Component Plan for Scheduled Castes out of the additive funds likely to be received from the Government of India. Thus a total provision of Rs. 81.21 crore has been included for development programme for Harijans under the Special Component Plan for Scheduled Castes.

Details of the expenditure are given in a separate volume V of the budget literature.

24. The position of investments made by the State Government in the securities of Central and State Governments and in the shares of Statutory Corporations, Government Companies, Co-operative Banks and Societies, etc. is as under :—

	Investment as on 31st March		
	1983	1984	1985
<i>Government Securities</i>	(anticipated)		
Famine Relief Fund Investment Account	0.69	0.84	0.96
Sinking Fund Investment Account	8.56	8.56	8.56
Guarantee Reserve Fund Investment Account	0.06	0.06	0.06
State Agricultural Credit Relief and Guarantee Fund	0.28	0.28	0.28
Cash balance Investment Account	4.98	4.97	4.97
Total	14.57	14.71	14.83
<i>Debitures :—</i>			
Treasury bills	11.95	..	..
Capital outlay on Industrial Development	193.98	236.90	279.51
Grand Total	220.50	251.61	294.34

25. The debt position of the State Government is as under:—

	Debt Position as on 31st March.			Debt position
	1983	1984	1985	
<i>A—Indebtedness</i>	(anticipated)			
1. Loans from Public	140.15	151.39	180.81	
2. Loans from the Central Government	1444.61	1612.23	1757.83	
3. Loans from other Institutions.				
(i) Loans from the Life Insurance Corporation of India.	15.98	18.21	20.55	
(ii) Loans from the National Bank for Agriculture and Rural Development.	8.92	8.27	8.95	
(iii) Loans from the National Co-operative Development Corporation Ltd.	26.85	52.87	63.14	
(iv) Loans from Housing and Urban Development Corporation Ltd.	0.19	0.14	0.09	
(v) Loans from the Rural Electrification Corporation	1.91	2.78	3.47	
(vi) Loans from the General Insurance Corporation.	4.00	5.49	7.08	
<i>B—Floating Debt.</i>				
Ways and Means Advances from the Reserve Bank of India.	..	..	..
<i>C—Other Debts.</i>				
(i) Provident Fund etc.	530.21	685.05	848.01	
(ii) Deposit bearing Interest	66.49	85.02	102.74	
Total	2239.31	2621.45	2992.67	
Deduct outstanding Loans & Advances due to State.	(—)1377.16	(—)1568.66	(—)1746.95	
Net Debt	862.15	1052.79	1245.72	

**Transfer of
Government
assets to ins-
titutions, etc.**

26. Particulars of Government land exceeding Rs .1 lakh in value transferred to outside parties, institutions etc. on concessional terms or as gifts are given in Annexure 'D'

**Guarantees
given by the
State Govern-
ment.**

27. A statement of guarantees given by the State Government which involves contingent liability on the Consolidated Fund of the State has been added as Annexure 'E'.

Bhopal, Dated the 5th March, 1984.

M. R. SIVARAMAN
Secretary to Government,
Madhya Pradesh,
Finance Department.

परिशिष्ट "क"

ANNEXURE "A"

(पैरा 19 देखिये)

(See para 19)

अर्थोपाय अनुमान 1984-85

Ways and Means Estimate

(रुपये करोड़ों में)

(Rs. in Crores)

	लेखा Accounts 1982-83	बजट अनुमान Budget Estimate 1983-84	पुनरीक्षित अनुमान Revised Estimate 1983-84	बजट अनुमान Budget Estimate 1984-85
प्रारम्भिक शेष Opening balance	—59.44	—18.50	—79.01	+ 5.66
राजस्व अधिक्य Revenue Surplus	+ 187.76	+ 116.66	+ 199.63	+ 181.86
पूंजी व्यय Capital Expenditure	284.57	324.86	334.28	416.68
लोक ऋण (शुद्ध) Public Debt (net)	+ 234.14	+ 178.09	+ 211.77	+ 190.54
राज्य-शासन द्वारा ऋण (शुद्ध) Loans by the State Govt. (net)	—193.70	—171.13	—191.41	—196.23
आकस्मिकता निधि में विनियोजन Appropriation to Contingency Funds	.. .. .	.. .. .	.. .. .	.. .. .
आकस्मिकता निधि (शुद्ध) Contingency Fund (net)	—9.70	.	+ 9.70	..
लोक लेखा (शुद्ध) Public Account (net)	.. .. .	.. .. .	.. .. .	.. .. .
भविष्य निधि Provident Funds	+ 100.52	+ 151.63	+ 154.85	+ 162.96
आरक्षित निधि Reserve Funds	+ 9.21	+ 15.82	—2.62	—1.95
जमा तथा अग्रिम Deposits and Advances	+ 8.71	+ 17.55	+ 16.93	+ 22.12
उचन्त तथा विविध Suspense and Miscellaneous	—28.03	—2.25	+ 19.97	+ 20.59
प्रेषण Remittances	—43.91	+ 0.13	+ 0.13	+ 0.13
वर्ष का शुद्ध लेनदेन Net transactions of the year	—19.57	—18.36	+ 84.67	—36.86
अन्तिम शेष Closing balance	—79.01	—36.86	+ 5.66	—31.00

परिशिष्ट "ग"

ANNEXURE "C"

वर्ष 1984-85 में व्यय योजना का
Statement showing the Plan expenditure

विकास शीर्ष Plan Heads	राज्य धायोजनागत योजनाएं State Plan Schemes			कुल राज्य धायोजना Total State Plan
	सामान्य Normal	बादिवासी उपयोजना Tribal Sub-Plan	अनुसूचित जातियों के लिये विशेष घटक योजना Special Component Plan for Scheduled Castes	
1	2	3	4	5
एक—कृषि तथा सम्बन्धित सेवाएँ—				
1—Agriculture and allied services—				
1. कृषि उत्पादन Agriculture production	1132.93	732.80	584.27	2450.00
2. भूमि सुधार Land Reforms	88.97	273.29	7.74	370.00
3. छोटी सिंचाई—				
Minor Irrigation :				
(क) कृषि विभाग (a) Agriculture Department	389.71	350.40	219.89	960.00
(ख) सिंचाई विभाग (b) Irrigation Department	2500.00	2028.20	23.80	4552.00
माइक्रो मइनर सिंचाई Micro minor Irrigation	511.06	73.14	13.80	138.00
4. भूमि संरक्षण—				
Soil Conservation—				
(क) कृषि विभाग (a) Agriculture Department	513.65	402.30	156.31	1072.26
(ख) वन विभाग (b) Forest Department	321.74	..	..	32.74
5. क्षेत्र विकास Area Development	2630.75	..	69.25	2700.00
6. पशु पालन Animal Husbandry	345.64	227.50	106.86	680.00
7. डेरी तथा दूध पूर्ति Dairy and Milk Supply	69.59	38.00	7.41	115.00
8. मत्स्योद्योग Fisheries	99.52	71.50	28.98	200.00
9. वन Forest	665.90	753.60	180.50	1600.00
10. सामुदायिक विकास Community Development	238.08	22.00	9.96	270.04
11. पंचायत Panchayats	17.22	8.33	..	25.55
12. सूखा उन्मुख क्षेत्र कार्यक्रम Drought prone areas programmes	85.00	275.00	..	360.00
13. एस. एफ. डी. ए., सी. ए. डी. तथा एस. एफ. पी. ए. आई. एर. डी. SFDA, CAD and SFPA I. R. D.	700.27	760.90	544.83	2006.00
14. राष्ट्रीय ग्रामीण नियोजन कार्यक्रम N. R. E. P.	923.10	632.60	304.30	1860.00
योग—एक Total—I	10484.13	6649.56	2257.90	19391.59

1.ग'
C'
रेखिये)
para 21)

हस्तनिवाला विवरण

In the Budget Estimate 1984-85

(रुपये लाखों में)
(Rs. in lakhs)

भारत सरकार से विशेष राशिवासी उप-योजना Additive funds from Govt. of India Tribal Sub plan	घटक योजना के त्रिभारत सरकार से सहायता Assistance from Govt of India Component Plan	केन्द्र प्रवर्तित योजनाएं Centrally sponsored schemes	केन्द्र शैलीय योजनाएं Central sector schemes	निगम प्रवर्तित योजनाएं Corporation sponsored schemes	अन्य एजेंसी योजनाएं Other agency schemes	कुल योग Grand Total
(6)	(7)	(8)	(9)	(10)	(11)	(12)
520.00	78.81	622.98	453.90	..	..	4125.69
..	..	3.05	10.23	..	..	383.28
50.00	80.00	50.00	800.00	..	..	1940.00
100.00	50.00	..	6.00	..	..	4708.00
..	..	..	..	..	..	138.00
25.00	19.04	713.35	..	..	..	1829.65
..	..	..	..	..	..	32.74
50.00	..	..	697.17	..	..	3447.17
100.00	55.00	30.00	8.50	..	..	873.50
..	..	..	..	..	..	115.00
35.00	18.00	..	24.49	..	1.05	278.54
660.00	35.00	..	180.00	..	..	2475.00
..	..	3900.00	..	..	15.00	4185.04
..	..	..	..	..	..	25.55
..	..	..	360.00	..	..	720.00
..	..	..	161.65	..	..	2167.65
..	..	..	1860.00	..	..	3720.00
1540.00	335.85	5319.38	4561.94	..	16.05	31164.81

1	3	4	5	
शो—सहकारिता	517.89	528.00	164.11	1210.00
II Co-operation				
शेन—सिंचाई तथा विद्युत् शक्ति—				
III—Irrigation and Power—				
1. सिंचाई	19256.00	1944.00	..	21200.00
Irrigation				
2. बाढ़ नियंत्रण	103.00	..	..	103.00
Flood Control				
3. विद्युत् शक्ति	31766.13	7198.00	1185.87	40150.00
Power				
योग—तीन	51125.13	9142.00	1185.87	61453.00
Total—III				
चार—उद्योग तथा खनिज—				
IV—Industry and Minerals—				
1. उद्योग	2821.47	672.65	145.88	3640.00
Industries				
2. खनिज विकास	67.00	93.00	..	160.00
Mineral Development				
योग—चार	2888.47	765.65	145.88	3800.00
Total—IV				
पांच—परिवहन तथा संचार				
V—Transport and Communications—				
1. सड़कें तथा पुल	2088.70	1285.30	126.00	3500.00
Roads and Bridges				
2. सड़क परिवहन	960.00	..	..	960.00
Road Transport				
3. पर्यटन	160.50	19.50	..	180.00
Tourism				
योग—पांच	3209.20	1304.80	126.00	4640.00
Total—V				
छः—सामाजिक तथा सामुदायिक सेवाएं:				
VI—Social and Community Services —				
1. शालेय शिक्षा	1691.86	670.00	369.94	2731.80
School Education				
2. महाविद्यालयीय शिक्षा	370.64	135.36	27.13	533.16
Collegiate Education ..				
3. प्रौढ शिक्षा	79.46	83.90	46.30	209.66
Adult Education				
4. युवक कल्याण	39.85	12.00	2.00	53.85
Youth Welfare				
5. तकनीकी शिक्षा	453.00	115.00	12.00	580.00
Technical Education ..				

6	7	8	9	10	11	12
200.00	30.00	438.90	..	1376.35	75.00	3330.25
	..	71.70	..	..	..	21271.70
	103.00
	..	300.00	..	..	..	40450.00
..	..	371.70	..	..	..	61824.70
200.00	90.49	676.30	297.01	10.50	..	4914.30
..	18.00	178.00
200.00	90.49	676.30	297.01	10.50	18.00	5092.30
	..	25.05	6.59	..	..	3531.64
	960.00
	180.00
..	..	25.05	6.59	..	..	4671.64
353.00	..	67.50	69.14	..	..	3221.44
..	28.00	..	..	561.16
	168.00	..	..	377.66
	53.85
52.00	..	8.40	..	..	..	640.40

	(1)	(2)	(3)	(4)	(5)
6. विज्ञान एवं टेकनालॉजी Science & Technology	38.40	..	..	38.40
7. स्वास्थ्य Health	1526.43	1074.75	91.40	2692.58
8. कर्मचारी राज्य बीमा Employees State Insurance	5.32	..	..	5.32
9. जल पूर्ति Water Supply	2607.00	768.00	465.00	3840.00
10. गृह निर्माण योजनाएँ— Housing Schemes—					
(क) ग्रामीण गृह निर्माण (a) Rural Housing	171.36	191.40	217.24	580.00
(ख) धाहा गृह निर्माण (b) Housing	173.00	27.00	..	200.00
(ग) पुलिस गृह निर्माण (c) Police housing	53.10	6.90	..	60.00
(घ) अन्य गृह निर्माण योजनाएँ (d) Other Housing Schemes	164.05	94.25	129.05	387.35
(ङ) शासकीय कर्मचारियों को ऋण (e) Loans to Govt. Servants	481.40	..	..	481.40
11. नगरीय भूमि विकास Urban Land Development	260.75	40.00	65.00	365.75
12. राजधानी परियोजना State Capital Project	360.00	..	..	360.00
13. सूचना तथा प्रकाशन Information and Publicity	59.03	10.10	5.28	74.41
14. श्रमिक कल्याण Labour Welfare	69.17	18.31	7.77	95.25
15. पिछड़े वर्गों का कल्याण Welfare of Scheduled Castes and Scheduled Tribes	113.43	526.57	1782.99	2422.99
16. समाज कल्याण Social Welfare	43.60	19.85	14.80	78.25
17. पोषाहार— Nutrition					
(क) आदिवासी कल्याण (a) Tribes Welfare	86.10	343.90	..	430.00
(ख) समाज कल्याण (b) Social Welfare	174.00	..	33.00	207.00
18. स्थानीय निकायों का विकास Local Bodies Development	34.29	41.75	16.21	92.25
19. कैदियों का कल्याण Welfare of prisoners..	4.95	5.00	..	9.95
20. राज्य नियोजन कार्यक्रम State Employment Programme	24.95	17.00	7.00	48.95
21. गरीबों को कानूनी सहायता Legal aid to poor	16.40	6.60	..	23.00
22. कला एवं संस्कृति Arts and culture	157.00	43.00	..	200.00
23. संजय गांधी प्रशिक्षण केंद्र Sajay Gandhi Training Center	1.50	..	..	1.50
24. पर्यावरण Environment	37.90	..	..	37.90

योग -कु :

Total—VI

9297.94 4250.64 3292.14 16840.72

(6)	(7)	(8)	(9)	(10)	(11)	(12)
..	38.40
110.00	..	4422.99	637.60	..	..	7863.17
..	37.28	..	42.60
250.00	..	1604.25	..	..	..	5694.25
..	580.00
..	200.00
..	60.00
..	..	15.00	..	..	100.00	502.35
..	..	1.50	..	..	..	482.90
..	365.75
..	360.00
..	74.41
..	..	1.65	4.50	..	..	101.40
1017.00	478.31	310.08	58.20	..	..	4286.58
..	4.25	141.77	5.10	..	..	229.37
..	430.00
..	207.00
..	127.25
25.00	10.00	..	..	..	..	9.95
..	48.95
..	26.00
3.00	207.00
..	..	7.00	..	..	..	1.50
..	37.00
..
1810.00	492.56	6530.14	970.54	37.28	109.00	26831.24

6	7	8	9	10	11	12
..	..	4.56	..	..	..	41.06
..	21.00	..	..	34.50
..	57.15
..	5.85
..	..	4.56	21.00	..	..	138.56
..	31.00
3750.00	948.90	13416.03	5857.08	1414.13	209.05	133084.50

वर्ष 1984-85 के बजट में विभिन्न विकास शीर्षों के लिये की गई अपेक्षित व्यवस्था दम्निमाना विवरण
STATEMENT SHOWING DETAILS OF PROVISION MADE IN BUDGET ESTIMATE
FOR THE YEAR 1984-85 AGAINST VARIOUS HEADS OF DEVELOPMENT

(रुपये लाखों में)
(Rs. in lakhs)

विकास शीर्ष Head of Development	बजट व्यवस्था Budget Provision			
	राजस्व Revenue	पूंजी Capital	ऋण Loans	योग Total
1	2	3	4	5
क—राज्य आयोजनागत योजनाएँ :				
A—State Plan Schemes—				
एक—कृषि तथा संबद्ध सेवाएँ :				
1—Agriculture and allied services—				
कृषि उत्पादन	1028.88	80.05	24.00	1132.93
Agriculture production				
भूमि सुधार	88.97	..	..	88.97
Land Reforms				
सूक्ष्म सिंचाई :				
Minor Irrigation—				
(क) कृषि विभाग	389.71	..	..	389.71
(a) Agriculture Dept.				
(ख) सिंचाई विभाग .. .. .	..	2500.00	..	2500.00
(b) Irrigation Dept.				
(c) माइक्रो माइनर इरीगेशन .. .. .	..	51.06	..	51.06
(c) Micro minor Irrigation				
दू—संरक्षण :				
Soil Conservation—				
(क) कृषि विभाग	296.01	17.64	200.00	513.65
(a) Agriculture Dept.				
(ख) वन विभाग	32.74	..	..	32.74
(b) Forest Dept.				
क्षेत्र विकास	807.20	1820.35	3.20	2630.75
Area Development				
पशुपालन	281.00	64.64	..	345.64
Animal Husbandry				
दूधरी विकास	55.32	14.27	..	69.59
Dairy and Milk Supply				
मत्स्योद्योग	86.52	12.60	0.40	99.52
Fisheries				
वन	626.00	39.90	..	665.90
Forest				
सामुदायिक विकास	215.75	22.33	..	238.08
Community development				
पंचायत	7.22	10.00	..	17.22
Panchayats				
सूखा उन्मुख क्षेत्र कार्यक्रम	85.00	..	..	85.00
Drought prone areas programmes				
एस. एफ. डी. ए., ए. सी. ए. डी. आदि	700.27	..	..	700.27
SFDA/IRD				
राष्ट्रीय ग्रामाय नियोजन कार्यक्रम	923.10	..	..	923.10
N. R. E. P.				
योग—एक Total—I	5623.69	4632.84	227.60	10484.13

1	2	3	4	
दो—सहकारिता II—Co-operation	179.49	280.55	57.85	517.89
तीन—जल तथा विद्युत् :				
III—Irrigation and power— सिंचाई	19256.00			19256.00
Irrigation बाढ़ नियंत्रण	103.00			103.00
Flood control विद्युत्	100.00	3568.00	8726.13	31766.13
Power			*19372.00	
योग—तीन Total—III	100.00	22927.00	28098.13	51125.13
चार—उद्योग तथा खनिज विकास				
IV—Industry and Mineral Development— उद्योग	788.06	1783.09	143.32 @107.00	2821.47
खनिज विकास Mineral development	46.49	20.51		67.00
योग—चार Total—IV	834.55	1803.60	250.32	2888.47
पाँच—परिवहन तथा संचार :				
V—Transport and Communications— सड़कें तथा पुल	1030.00	1058.70		2088.70
Roads and Bridges सड़क परिवहन		800.00		960.00
Road Transport		+160.00		
पर्यटन	45.80	114.70		160.50
Tourism				
योग—पाँच Total ..	1075.80	2133.40		3209.20
छः—सामाजिक तथा सामुदायिक सेवाएँ :				
VI—Social and Community Services— शाला शिक्षा	1266.91	424.95		1691.86
School Education महाविद्यालयीन शिक्षा	326.00	44.64		370.64
Collegiate Education				

* वित्त व्यवस्था मध्यप्रदेश विद्युत् मंडल द्वारा अपने संसाधनों से की जावेगी।

*To be financed by M.P.E.B.

@ वित्त व्यवस्था औद्योगिक विकास निगम द्वारा की जावेगी।

To be financed by A. V. N.

† वित्त व्यवस्था मध्यप्रदेश राज्य सड़क परिवहन निगम द्वारा की जावेगी।

To be financed by M. P. S. R. T. C.

1	2	3	4	5
पौढ़ शिक्षा	79.46	..	..	79.46
Adult Education				
युवक कल्याण	38.23	1.62	..	39.85
Youth Welfare				
कला एवं संस्कृति	147.00	10.00	..	157.00
Arts and Culture				
तकनीकी शिक्षा	317.30	135.70	..	453.00
Technical Education				
विज्ञान एवं टेकनोलॉजी	38.40	..	..	38.40
Science and Technology				
स्वास्थ्य योजनाएँ	1273.68	252.75	..	1526.43
Health Schemes				
कर्मचारी राज्य बीमा	5.32	..	..	5.32
Employees State Insurance				
जलपूर्ति	1635.60	152.00	84.40	} 2607.00
Water Supply ..			†735.00	
गृह निर्माण योजनाएँ—				
Housing—				
(क) गृह निर्माण योजना के लिये कर्ज .. .. .	..	..	39.05	} 164.05
			**125.00	
(a) Loans for Housing Schemes				
(ख) ग्रामीण गृह निर्माण	171.36	..	..	171.36
(b) Rural Housing				
(ग) भाड़ा गृह निर्माण .. .. .	..	173.00	..	173.00
(c) Rental Housing				
(घ) पुलिस गृह निर्माण .. .. .	..	53.10	..	53.10
(d) Police Housing				
(ङ) शासकीय कर्मचारियों को ऋण } .. .. .	..	..	481.40	481.40
(e) Loans to Govt. Servants				
बंदियों का कल्याण .. .. .	..	4.95	..	4.95
Welfare of Prisoners				
नगरीय भूमि विकास	140.00	..	120.75	260.75
Urban Development				
स्थानीय निकाय विकास	19.00	5.00	10.29	34.29
Local Bodies Development				
राज्य राजधानी परियोजना .. .. .	..	360.00	..	360.00
State Capital Project				
सूचना तथा प्रकाशन	59.03	..	..	59.03
Information and Publicity..				
श्रम तथा श्रम कल्याण	60.47	8.70	..	69.17
Labour and Labour Welfare				
घनमुचित जातियों एवं जनजातियों का कल्याण	98.43	15.00	..	113.43
Welfare of Schedul Castes Schudul				
समाज कल्याण	40.10	3.50	..	43.60
Social Welfare..				

† स्थानीय निकायों द्वारा व्यय किया जावेगा।

To be financed by Local Bodies.

** गृह निर्माण कण्डल द्वारा व्यय किया जावेगा।

To be financed by Housing Board.

1	2	3	4	5
पोषाहार—				
Nutrition—				68.10
(क) आदिम जाति कल्याण	86.10	..	..
(a) Tribal Welfare				174.00
(ख) समाज कल्याण	158.74	15.26	..	
(b) Social Welfare				16.40
गरीबों को कानूनी सहायता	16.40	..	..
Legal aid to poor				24.95
राज्य नियोजन कार्यक्रम	1.60	..	23.35	
State Employment Programme				1.50
संजय गांधी प्रशिक्षण केन्द्र	1.50	..	..
Sanjay Gandhi Traing Centre				37.90
पर्यावरण	17.90	..	20.00	
Environment				
योग—छ: ..	5998.53	1660.17	1639.24	9297.94
Total—VI ..				
सात—आर्थिक सेवायें:				
VII—Economic Services—				36.50
1. सांख्यिकी	36.50	..	..
Statistics ..				13.50
2. राज्य आयोजना तंत्र	13.50	..	..
State Planning Machinery				57.15
3. संगणक केन्द्र	57.15	..	..
Computer Centre				4.60
4. नापतौल	4.60	..	..
Weights and Measures				
योग—सात ..	111.75	..	..	111.75
Total—VII..				
आठ—सामान्य सेवाएं:				
VIII—General Services—				31.00
मुद्रणालयों का विकास .. .. .	..	31.00	..	
Development of Printing Presses				
योग—क—राज्य आयोजना (सामान्य) ..	13923.81	33468.56	30273.14	77665.51
Total—A—State Plan (Normal)				
ब—आदिवासी क्षेत्र का उपयोगना:				
B—Tribal Areas Sub-Plan.				
एक—कृषि तथा सम्बद्ध सेवाएं:				
I—Agriculture and Allied Services—				732.80
1. कृषि उत्पादन	684.47	46.33	2.00	
Agriculture Production				273.29
2. भू-सुधार	273.29	..	..
Land Reforms				350.40
3. लघु सिंचाई:	350.40	..	..
Minor Irrigation—				
(क) कृषि विभाग .. .. .	..	2028.20	..	2028.20
(a) Agriculture Dept.				73.14
(ख) सिंचाई विभाग .. .. .	..	73.14	..	
(b) Irrigation Dept				
[c] माइक्रो माइनर इरीगेशन .. .. .	..	..	..
Micro minor Irrigation				

	1	2	3	4	5
4. भूमि संरक्षण : Social Conservation—					
(क) कृषि विभाग (a) Agriculture Dept.		232.50	(-)80.20	250.00	402.30
5. पशुपालन Animal Husbandry		195.96	31.54	..	227.50
6. डेयरी विकास Dairy Development		21.76	16.24	..	38.00
7. मत्स्योद्योग Fisheries		65.50	6.00	..	71.50
8. वन Forest		710.00	43.60	..	753.60
9. सामुदायिक विकास Community Development		22.00	..	..	22.00
10. पंचायत Panchayats		8.33	..	..	8.33
11. सूखा उत्तमूलन क्षेत्र कार्यक्रम Drought Prone Areas Programme		275.00	..	..	275.00
12. एस. एफ. डी. ए./आई. आर. डी. SFDA/I. R. D.		760.90	..	..	760.90
13. एन. आर. ई. पी. N. R. E. P,		632.60	..	..	632.60
योग—एक Total—I		4232.71	2164.85	252.00	6649.56
दो—सहकारिता II—Co-operation		119.48	179.00	229.52	528.00
तीन—जल तथा विद्युत् शक्ति : III—Irrigation and power—					
सिंचाई Irrigation		..	1944.00	..	1944.00
विद्युत् शक्ति Power		7198.00	7198.00
योग—तीन Total—III		..	1944.00	7198.00	9142.00

1	2	3	4	5
(ख) पुलिस गृह निर्माण	6.90	..	6.90
(b) Police Housing				
(ग) भाड़ा गृह निर्माण	27.00	..	27.00
(c) Rental Housing				
(घ) गृह निर्माण योजना हेतु ऋण	94.25	94.25
(d) Loans for Housing Schemes				
श्रम कल्याण	7.31	11.00	18.31
Labour Welfare				
पिछड़े वर्गों का कल्याण	465.71	55.86	526.57
Welfare of Backward Classes				
समाज कल्याण	19.85	..	19.85
Social Welfare				
पोषाहार				
Nutrition—				
पिछड़े वर्गों का कल्याण	343.90	..	343.90
Tribal Welfare				
कैदियों का कल्याण	5.00	5.00
Welfare of Prisoners				
कला और संस्कृति	43.00	..	43.00
Art and culture				
स्थानीय निकाय विकास	28.75	..	41.75
Local Bodies Development			13.00	
बरीबों को कानूनी सहायता	6.60	..	6.60
Legal aid to poor				
राज्य रोजगार कार्यक्रम	17.00	17.00
State Employment Programme				
योग—छः	..	3554.81	527.28	4250.64
Total—VI				
सात—सामान्य प्राथमिक सेवाएँ :				
VII—General Economic Services—				
नाप टोल	1.25	..	1.25
Weight and measures				
योग—ब—आदिवासी क्षेत्र उपयोगिता		8781.89	5971.11	22641.90
Total—B—Tribal Areas Sub-plan				
		7888.90		

1	2	3	4	5
ग—अनुसूचित जातियों के लिये विशेष षटक योजना :				
C—Special Component Plan for Schedule Castes :				
एक—कृषि तथा सम्बन्धित सेवाएँ :				
I—Agriculture and Allied Services;—				
1. कृषि उत्पादन	540.69	43.58	..	584.27
Agriculture Production				
2. भूमि सुधार	7.74	..	..	7.74
Land Reform				
3. लघु सिंचाई (सिंचाई) .. .. .	..	23.80	..	23.80
Minor Irrigation				
(क) कृषि विभाग	219.89	..	..	219.89
Agriculture Department				
(ख) माइक्रो लघु सिंचाई .. .. .	..	13.80	..	13.80
Micro Minor Irrigation				
4. भू-संरक्षण .. .. .	..	..	..	..
Soil Conservation				
(क) कृषि विभाग	121.62	..	34.69	156.31
Agriculture Department				
5. क्षेत्र विकास	38.50	30.75	..	69.25
Area Development				
6. पशुपालन	106.86	..	..	106.86
Animal Husbandry				
7. डेरी विकास	7.41	..	..	7.41
Dairy Development				
8. मत्स्यपालन	18.60	10.38	..	28.98
Fisberies				
9. वन	170.50	10.00	..	180.50
Forest				
10. सामुदायिक विकास	9.96	..	..	9.96
Community Development				
11. आई. आर. डी.	544.83	..	..	544.83
I. R. D.				
12. राष्ट्रीय शान्तिनियोजन कार्यक्रम	304.30	..	..	304.30
N. R. E. P.				
योग—एक	2090.90	132.31	34.69	2257.90
Total—I				
दो—सहकारिता	85.11	34.00	45.00	164.11
II—Co-operation				
तीन—जल तथा विद्युत् विकास :				
III—Irrigation and Power :			1185.87	1185.87
विद्युत् शक्ति .. .. .	..	..	..	..
Power				
चार—उद्योग तथा खनिज :				
IV—Industry and Mining				
उद्योग	89.49	31.63	24.76	145.88
Industry				

1	2	3	4	5
राज्य—परिवहन तथा संचार :				
V—Transport & Communication :				
सड़क तथा पुल .. .. .	.. .. .	126.00	..	126.00
Road and Bridges .. .. .	.. .. .		
शु—सामाजिक तथा सामुदायिक सेवाएँ :				
VI. Social and Community Services :				
1. स्कूल शिक्षा	369.94	..	..	369.94
School Education				
2. महाविद्यालयी शिक्षा	27.16	..	..	27.16
Colligate Education				
3. प्रौढ़ शिक्षा	46.30	..	..	46.30
Adult Education				
4. तकनीकी शिक्षा	12.00	..	..	12.00
Technical Education				
5. युवक कल्याण	2.00	..	..	2.00
Youth Welfare				
6. स्वास्थ्य सेवाएँ	91.40	..	..	91.40
Health Services				
7. जलपूर्ति	365.00	..	100.00	465.00
Water Supply				
8. गृह निर्माण हेतु ऋण .. .. .	..	..	129.05	129.05
Loans for Housing				
9. ग्रामीण गृह निर्माण	217.24	..	..	217.24
Rural Housing				
10. शहरीय विकास	65.00	..	..	65.00
Urban Development				
11. स्थानीय निकायों का विकास	10.00	..	6.21	16.21
Local Bodies Development				
12. सूचना एवं प्रकाशन	5.28	..	..	5.28
Information and Publicity				
13. श्रम एवं श्रम कल्याण	7.77	..	..	7.77
Labour and Labour Welfare				
14. अनुसूचित जातियों/जनजातियों का कल्याण	1730.16	52.83	..	1782.99
Welfare of S.C. S.T.				
15. समाज कल्याण	14.80	..	..	14.80
Social Welfare				
16. पोषाहार : Nutrition :				
(घ) समाज कल्याण	33.00	..	..	33.00
Social Welfare				
17. राज्य नियोजन कार्यक्रम .. .. .	..	..	7.00	7.00
State Employment Programme				
योग—शु: Total—VI	2997.05	52.83	242.26	3292.14
योग—शु: Total-C	5262.55	376.77	1532.58	7171.90
योग—राज्य आयोजना (क+ख+ग) Total—State Plan (A+B+C)	27968.25	39816.44	39694.62	107479.31

1	2	4	4	5
३—भारत सरकार से अलावा राशियाँ : D—Additive funds from Govts. of India.—				
कृषि—कृषि तथा संबद्ध सेवाएँ : I—Agriculture and allied services—				
कृषि उत्पादन Agriculture production	445.00	75.00	..	520.00
धेनु विकास Dairy Development	50.00	..	..	50.00
लघु सिंचाई : Minor Irrigation :				
(क) कृषि विभाग (a) Agriculture Deptt.	50.00	..	..	50.00
(ख) सिंचाई विभाग Agriculture Deptt	..	100.00	..	100.00
भूमि संरक्षण : Soil Conservation :				
कृषि विभाग (a) Agriculture Deptt.	25.00	..	..	25.00
पशु पालन Animal Husbandry	100.00	..	..	100.00
मत्स्यपालन Fisheries	26.00	9.00	..	35.00
वन Forest	446.00	214.00	..	660.00
	1142.00	398.00	..	1540.00
योग—एक Total—I				
	120.00	30.00	50.00	200.00
दो—सहकारिता II—Co-operation				
चार—उद्योग तथा खनिज विकास IV—Industry and Mineral Development	84.72	115.28	..	200.00
उद्योग Industries				

1	2	3	4	5
छ - सामाजिक तथा सामुदायिक सेवाएँ :				
VI—Social and Community Services—				
शाला शिक्षा	353.00	..	..	353.00
1. School Education				
तकनीकी शिक्षा	52.00	..	..	52.00
2. Technical Education				
स्वास्थ्य	110.00	..	..	110.00
3. Health Services				
जलपूर्ति	250.00	..	..	250.00
4. Water Supply				
अनुसूचित जातियों एवं जनजातियों का कल्याण	683.00	334.00	..	1017.00
5. Welfare of Scheduled Castes and Scheduled Tribes				
स्थानीय निकायों का विकास	15.00	..	10.00	25.00
6. Local Bodies Development				
गरीबों की कानूनी सहायता	3.00	..	..	3.00
7. Legal aid to Poors				
योग—छ: ..	1466.00	334.00	10.00	1810.00
Total—VI				
योग—घ—भारत सरकार के अलावा राशियाँ ..	2812.72	877.28	60.00	3750.00
Total—D				

इ - अनुसूचित जातियों के लिये विशेष घटक योजना हेतु
भारत सरकार से सहायता

E—Assistance from Government of India for Special Component
Plan for Scheduled Castes

कृषि और संबन्ध सेवाएँ ।

Agriculture and allied Services

कृषि उत्पादन	78.81	..	..	78.81
Agriculture Production				
लघु सिंचाई—				
Minor Irrigation —				
सिंचाई विभाग .. .. .	..	50.00	..	50.00
(a) Irrigation Deptt				
कृषि विभाग	80.00	..	..	80.00
(b) Agriculture Deptt.				
पशुपालन	55.00	..	..	55.00
Animal Husbandry				
मत्स्य उद्योग	18.00	..	..	18.00
Fisheries				
वन	35.00	..	..	35.00
Forest				
सहकारिता	30.00	..	..	30.00
Cooperation				
उद्योग	59.27	20.70	10.52	90.49
Industries				
समाज कल्याण	4.25	..	..	4.25
Social Welfare				

1	2	3	4	5
स्थानीय निकायों का विकास Local Bodies Development	7.50	..	2.50	10.00
घ-संरक्षण : Soil Conservation— कृषि विभाग (a) Agriculture Deptt.	19.04	..	..	19.04
पिछड़े वर्गों का कल्याण Welfare of Backward Classes	478.31	..	..	478.31
योग—द—प्रयुक्त जातियों के लिये विशेष षटक योजना हेतु भारत सरकार से सहायता	865.18	70.70	13.02	948.90
Total— E				
च—केंद्र प्रवर्तित योजनाएं : F—Centrally Sponsored Schemes.— एक—कृषि तथा संबद्ध सेवाएँ : I—Agriculture and allied services.— कृषि उत्पादन Agriculture production	622.98	..	..	622.98
भूमि सुधार Land Reforms	3.05	..	..	3.05
घ-संरक्षण (कृषि) Soil Conservaha Agriculture	687.00	..	26.35	713.35
सब सिंचाई— Minor Irrigation				
क) कृषि विभाग (a) Agriculture Deptt.	50.00	..	..	50.00
पशुपालन Animal Husbeandry	30.00	..	..	30.00
सामुदायिक विकास Community Development	3900.00	..	..	3900.00
योग—एक Total—I	5293.03	..	26.35	5319.38
दो—सहकारिता II—Co-operation	259.90	16.50	162.50	438.90
तीन—जल तथा विद्युत विकास III—Irrigation and Power				
सिंचाई Irrigation	1.70	70.00	..	71.70
विद्युत Power	..	..	300.00	300.00
योग—तीन	1.70	70.00	300.00	371.70
चार—उद्योग तथा खनिज विकास— IV—Industry and Mineral Development :— उद्योग Industries	656.30	..	20.00	676.30
पाँच—परिवहन तथा संचार सेवाएँ, — V—Transport and Communications— सड़कें तथा पुल	25.05	..	..	25.05
छ—सामाजिक और सामुदायिक सेवाएँ : VI—Social and Community.— शाला शिक्षा School Education	67.50	..	..	67.50

	1	2	3	4	5
शासकीय कर्मचारियों को ऋण	1.50	1.50
Loans to Govt. Servants					
तकनीकी शिक्षा	8.40	..	..	8.40
Technical Education					
कला एवं संस्कृति	7.00	..	..	7.00
Arts and culture					
स्वास्थ्य	3991.34	431.65	..	4422.99
Health					
बज्रपूति	1604.25	..	..	1604.25
Water Supply					
पञ्चसूचित जातियों व श्रमिकों का कल्याण	310.08	..	..	310.08
Welfare of Schedule cast Schedule Tribes					
समाज कल्याण	141.77	..	..	141.77
Social Welfare					
श्रम कल्याण	1.65	..	..	1.65
Labour welfare					
गृह निर्माण हेतु ऋण	15.00	15.00
Loans for Housing					

योग—क:

Total—VI

..	6146.99	431.65	1.50	6580.14
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भाग—आर्थिक सेवाएँ:

VII—Economic Services—

सांख्यिकी	4.56	4.56
1. Statistics					

योग—घ—केन्द्र प्रवर्तित योजनाएँ ..

Total—F—Centrally sponsored Schemes

12387.53	518.15	510.35	13416.03
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ख—केन्द्र क्षेत्रीय योजनाएँ—

G—Central Sector Schemes—

कृषि तथा संबद्ध सेवाएँ:

I—Agriculture and allied services—

कृषि उत्पादन .. .. .	..	453.90	..	..	453.90
Agriculture production					
भूमि-सुधार .. .. .	..	10.23	..	..	10.23
Land Reforms					
लघु सिंचाई—					
Minor Irrigation—					
(क) कृषि विभाग .. .. .	..	800.00	..	..	800.00
Agriculture Deptt.					
(ख) सिंचाई विभाग .. .. .	..	..	6.00	..	6.00
Irrigation Department					
पशु पालन .. .. .	..	8.50	..	..	8.50
Animal Husbandry					

1	2	3	4	5
मत्स्योद्योग Fisheries	24.49	..	..	24.49
वन Forest	180.00	..	..	180.00
एन. एच. ई. पी. N. R. E. P.	1860.00	..	..	1860.00
सूखा उन्मुख क्षेत्र कार्यक्रम Draught Prone areas programmes	360.00	..	..	360.00
क्षेत्र विकास Area development	336.77	360.40	..	697.17
ए. स. एफ. डी. ए. सी. ए. डी. और घाई. धार. डी. SFDA/CAD; etc. LR:D.	161.65	..	..	161.65
योग—एक Total—I	4195.54	366.40	..	4561.94
डी—जल और विद्युत विकास :				
III—Water and Power				
निर्वाह Irrigation	..	..	..	..
एच—उद्योग तथा खनिज विकास :				
IV—Industry and Mineral Development—				
उद्योग Industries	249.00	42.63	5.38	297.01
आर—परिवहन एवं संचार				
V Transport and Communcation				
सड़क एवं पुल Roads and Bridges	6.59	..	..	6.59
जी—सामाजिक और सामुदायिक सेवाएं :				
VI—Social and Community Services—				
महाविद्यालयीन शिक्षा Collegiate Education	28.00	..	..	28.00
स्कूल शिक्षा School Education	69.14	..	..	69.14
प्रौढ़ शिक्षा Adult Education	168.00	..	..	168.00
श्रम कल्याण Labour Welfare	4.50	..	..	4.50
असुविक्त जातियों का कल्याण Welfare of SC/ST	21.15	37.05	..	58.20
स्वास्थ्य सेवाएँ Health Services	637.60	..	..	637.60
समाज कल्याण Social Welfare	2.69	1.50	..	4.19
योग—छ Total—VI	930.99	39.55	..	970.54
जी—आर्थिक सेवाएँ :				
VII—Economic Services—				
राज्य योजना यंत्र State Planning Machinery	21.00	..	..	21.00
योग—छ—केन्द्र क्षेत्रीय योजनाएँ Total—G—Central Sector Schemes	5403.12	448.55	5.38	5857.05

	1	2	3	4	5
ज—निगम प्रवर्तित योजनाएँ H—Corporation Sponsored Schemes—					
दो—सहकारिता		55.35	674.25	646.75	1376.33
II—Co-operation					
चार—उद्योग तथा खनिज विकास: IV—Industries and Mineral Development—					
उद्योग		0.50	5.00	5.00	10.50
Industries					
छ—समाज तथा सामुदायिक सेवाएँ : VI Social and Community Services—					
कर्मचारी राज्य-बीमा		37.28	..	..	37.28
Employees State Insurance					
योग—ज—निगम प्रवर्तित योजनाएँ ..		93.13	679.25	651.75	1424.13
Total—H					
झ—अन्य एजेंसी योजना : I—Other Agency schemes—					
मत्स्योद्योग		1.05	..	..	1.05
Fisheries					
सामुदायिक विकास		15.00	..	..	15.00
Community Development					
योग—एक		16.05	..	..	16.05
Total—I					
दो—सहकारिता	75.00	..	75.00
II—Co-operation					
चार—उद्योग तथा खनिज विकास IV—Industries and Mineral development—					
खनिज विकास		18.00	..	..	18.00
Mineral Development					
छ—सामाजिक और सामुदायिक सेवाएँ VI—Social and Community Services—					
गृह निर्माण	100.00	100.00
Loans for Housing					
योग—झ—अन्य एजेंसी योजनाएँ ..		34.05	75.00	100.00	209.05
Total—I					
बृहद योग—आयोजना : Grand Total—Plan		49563.98	42485.40	41035.12	133084.50

टिप्पणी :- ऊपर के पत्रक में आयोजना व्यय के लिये 133084.50 लाख रुपये की राशि बताई गई है। इसमें से 24220.00 लाख रुपये का व्यय निम्न संस्थाओं द्वारा माने जायेंगे तथा विकास निधिओं से किये जायेंगे :-

Note :- Total plan expenditure shown in the above statement amounts to Rs. 133084.50 lakhs. Out of this expenditure Rs. 24220.00 lakhs would be incurred from other resources as indicated below :-

1. म. प्र. विद्युत् मण्डल M. P. Electricity Board	.. .. .	19372.00
2. म. प्र. औद्योगिक विकास निगम M. P. Audyogic Vikas Nigam	.. .. .	107.00
3. म. प्र. राज्य सड़क परिवहन निगम M. P. State Road Transport Corporation	.. .. .	160.00
4. स्थानीय निकाय Local Bodies	.. .. .	735.00
5. म. प्र. गृह निर्माण मण्डल M. P. Housing Board	.. .. .	125.00
6. वन विकास निधि Forest Development fund	.. .. .	200.00
7. खनिज क्षेत्र विकास निधि Mineral Area development fund	.. .. .	3101.00
8. उर्जा विकास निधि Energy Development fund	.. .. .	150.00
9. शाला भवन निर्माण निधि School Building fund	.. .. .	270.00

योग
Total .. 24220.00

शेष राशि 108864.50 लाख का प्रावधान राज्य के बजट में निम्न प्रकार से शामिल है :-
The balance of Rs 108864.50 lakhs is included in the State Budget as under—

(क) राजस्व लेखा (a) Revenue Account	.. .. .	47702.98
(ख) पूंजी लेखा (b) Capital Account	.. .. .	40465.40
(ग) ऋण तथा अग्रिम (c) Loans and Advances	.. .. .	20696.12

योग
Total .. 108864.50