

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)
CHHATTISGARH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	80,693.6	112,863.9	193,557.5	80,693.6	132,802.2	213,495.8	118,050.1	137,626.8	255,676.9	127,882.5	156,311.3	284,193.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	80,118.0	53,893.4	134,011.4	110,977.6	66,062.5	177,040.0	116,931.0	69,493.9	186,424.9	127,207.9	77,106.6	204,314.5
A. Social Services (1 to 12)	55,026.3	28,070.8	83,097.2	80,609.3	37,990.9	118,600.2	85,897.2	39,307.2	125,204.4	91,458.1	42,139.2	133,597.2
1. Education, Sports, Art and Culture	28,343.8	12,473.1	40,816.9	41,241.8	15,510.6	56,752.4	44,141.0	15,306.1	59,447.0	47,970.0	16,901.5	64,871.5
2. Medical and Public Health	3,201.0	3,236.9	6,437.9	5,516.5	4,224.2	9,740.8	5,750.6	4,296.1	10,046.7	6,804.9	4,622.4	11,427.3
3. Family Welfare	1,051.2	—	1,051.2	1,287.9	1.5	1,289.4	1,287.9	1.5	1,289.4	1,414.2	1.5	1,415.7
4. Water Supply and Sanitation	2,126.9	1,255.7	3,382.6	2,756.8	1,204.7	3,961.5	2,987.5	1,346.0	4,333.5	2,824.6	1,434.7	4,259.3
5. Housing	440.0	271.3	711.4	416.2	612.2	1,028.4	991.0	612.2	1,603.2	995.7	629.0	1,624.8
6. Urban Development	2,492.8	276.4	2,769.2	5,868.5	782.4	6,650.9	4,908.0	966.1	5,874.1	8,123.6	1,129.8	9,253.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,485.2	8,176.0	9,661.3	3,124.5	10,177.6	13,302.0	3,535.8	10,334.3	13,870.1	3,523.2	11,524.6	15,047.8
8. Labour and Labour Welfare	200.1	409.8	609.9	657.1	573.8	1,230.9	630.1	575.2	1,205.3	667.4	669.9	1,337.3
9. Social Security and Welfare	12,999.7	2,139.2	15,138.8	15,515.6	2,562.0	18,077.6	17,465.6	2,626.1	20,091.7	14,843.3	2,719.3	17,562.6
10. Nutrition	2,643.6	—	2,643.6	4,178.0	—	4,178.0	4,153.4	—	4,153.4	4,224.4	—	4,224.4
11. Relief on account of Natural Calamities	—	-527.0	-527.0	—	1,935.9	1,935.9	—	2,732.5	2,732.5	—	2,004.1	2,004.1
12. Others*	42.0	359.5	401.5	46.5	406.1	452.6	46.5	511.1	557.6	67.0	502.3	569.3
B. Economic Services (1 to 9)	25,091.6	25,822.6	50,914.2	30,368.3	28,071.6	58,439.9	31,033.8	30,186.8	61,220.5	35,749.8	34,967.5	70,717.3
1. Agriculture and Allied Activities (i to xii)	10,362.3	15,541.3	25,903.6	12,540.7	13,665.8	26,206.5	11,737.2	13,786.8	25,523.9	15,955.4	14,293.9	30,249.3
i) Crop Husbandry	5,001.3	1,569.4	6,570.7	5,605.4	2,397.9	8,003.3	4,994.0	1,944.5	6,938.5	7,539.6	2,413.5	9,953.1
ii) Soil and Water Conservation	6.1	159.5	165.6	20.7	279.2	299.9	20.7	275.8	296.6	47.0	291.7	338.7
iii) Animal Husbandry	729.9	1,369.0	2,098.9	1,498.3	1,438.4	2,936.7	877.2	1,678.3	2,555.4	1,094.0	1,658.6	2,752.6
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	282.6	148.0	430.6	308.3	184.3	492.6	306.0	184.0	490.0	379.7	198.6	578.3
vi) Forestry and Wild Life	2,839.8	4,403.8	7,243.6	3,310.0	4,999.0	8,309.0	3,390.0	5,238.5	8,628.5	4,326.5	5,266.7	9,593.2
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	476.1	7,383.3	7,859.4	619.6	3,711.4	4,330.9	619.6	3,700.2	4,319.8	1,015.4	3,709.9	4,725.4
ix) Agricultural Research and Education	168.3	257.5	425.8	213.4	353.3	566.7	213.5	448.1	661.6	270.0	378.0	648.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	827.4	250.7	1,078.1	905.0	302.5	1,207.5	1,256.3	317.3	1,573.6	1,213.1	376.8	1,589.9
xii) Other Agricultural Programmes	30.7	—	30.7	60.0	—	60.0	60.0	—	60.0	70.0	—	70.0
2. Rural Development	8,569.9	3,592.2	12,162.1	11,160.4	5,623.5	16,783.9	11,995.1	6,666.9	18,661.9	12,636.2	7,439.7	20,075.8
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,416.6	1,466.2	2,882.8	545.9	1,724.6	2,270.5	564.3	1,884.4	2,448.7	593.0	2,002.8	2,595.7
of which:												
i) Major and Medium Irrigation	1,007.9	1,298.8	2,306.7	—	1,563.5	1,563.5	—	1,704.7	1,704.7	—	1,805.4	1,805.4
ii) Minor Irrigation	370.9	167.3	538.2	500.5	161.2	661.7	518.0	179.7	697.7	542.0	197.4	739.4
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	2,962.9	16.0	2,978.9	2,869.0	16.0	2,885.0	3,130.9	16.0	3,146.9	3,142.8	—	3,142.8
of which: Power	2,805.9	16.0	2,821.9	2,711.0	16.0	2,727.0	2,972.9	16.0	2,988.9	2,984.8	—	2,984.8
6. Industry and Minerals (i to iii)	1,344.0	1,919.4	3,263.4	2,240.5	1,892.4	4,132.9	2,655.8	1,994.2	4,649.9	2,299.9	2,366.3	4,666.2
i) Village and Small Industries	618.1	473.7	1,091.8	778.2	462.9	1,241.2	1,093.5	552.6	1,646.1	866.4	594.5	1,460.9
ii) Industries@	725.9	1,442.6	2,168.6	1,462.3	1,376.4	2,838.7	1,562.3	1,388.6	2,950.8	1,433.5	1,718.8	3,152.3
iii) Others**	—	3.0	3.0	—	53.0	53.0	—	53.0	53.0	—	53.0	53.0

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	73.1	2,978.7	3,051.8	395.3	4,818.0	5,213.3	410.5	5,541.7	5,952.3	358.0	8,478.5	8,836.5
i) Roads and Bridges	22.1	2,978.7	3,000.8	30.0	4,817.7	4,847.7	30.0	5,541.5	5,571.5	13.9	8,478.2	8,492.1
ii) Others @@	51.0	—	51.0	365.3	0.3	365.6	380.5	0.3	380.8	344.1	0.3	344.4
8. Science, Technology and Environment	32.2	12.0	44.2	97.0	12.0	109.0	97.0	14.0	111.0	108.9	17.0	125.9
9. General Economic Services (i to iv)	330.6	296.9	627.5	519.5	319.3	838.8	443.0	282.9	725.9	655.7	369.4	1,025.1
i) Secretariat - Economic Services	1.6	69.9	71.5	8.7	96.0	104.7	8.7	98.9	107.6	12.1	109.3	121.4
ii) Tourism	323.5	—	323.5	323.5	—	323.5	323.5	—	323.5	415.9	—	415.9
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	5.5	227.0	232.6	187.3	223.3	410.6	110.8	184.0	294.8	227.7	260.0	487.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	364.5	52,106.2	52,470.6	837.8	60,618.8	61,456.6	1,119.1	61,266.0	62,385.1	674.6	71,721.6	72,396.2
A. Organs of State	15.4	1,642.6	1,658.0	35.8	2,437.4	2,473.2	42.0	2,770.5	2,812.5	51.3	2,627.7	2,678.9
B. Fiscal Services (i + ii)	42.9	3,430.9	3,473.8	579.9	5,715.7	6,295.6	580.2	5,743.5	6,323.7	236.4	5,845.3	6,081.7
i) Collection of Taxes and Duties	42.9	3,424.5	3,467.4	579.9	5,707.7	6,287.6	580.2	5,735.5	6,315.7	236.4	5,836.9	6,073.3
ii) Other Fiscal Services	—	6.4	6.4	—	8.0	8.0	—	8.0	8.0	—	8.4	8.4
C. Interest Payments and Servicing of Debt (1 + 2)	—	12,983.8	12,983.8	—	14,033.4	14,033.4	—	13,543.4	13,543.4	—	15,425.4	15,425.4
1. Appropriation for Reduction or Avoidance of Debt	—	1,000.0	1,000.0	—	1,000.0	1,000.0	—	1,000.0	1,000.0	—	2,000.0	2,000.0
2. Interest Payments (i to iv)	—	11,983.8	11,983.8	—	13,033.4	13,033.4	—	12,543.4	12,543.4	—	13,425.4	13,425.4
i) Interest on Loans from the Centre	—	1,848.4	1,848.4	—	1,957.5	1,957.5	—	1,957.5	1,957.5	—	1,922.3	1,922.3
ii) Interest on Internal Debt	—	7,085.9	7,085.9	—	8,243.5	8,243.5	—	7,753.5	7,753.5	—	8,192.8	8,192.8
of which:												
(a) Interest on Market Loans	—	2,006.8	2,006.8	—	2,283.3	2,283.3	—	1,793.3	1,793.3	—	1,965.7	1,965.7
(b) Interest on NSSF	—	4,759.4	4,759.4	—	5,200.0	5,200.0	—	5,200.0	5,200.0	—	5,400.0	5,400.0
iii) Interest on Small Savings, Provident Funds, etc.	—	1,686.9	1,686.9	—	2,035.5	2,035.5	—	2,035.5	2,035.5	—	2,540.0	2,540.0
iv) Others	—	1,362.5	1,362.5	—	796.9	796.9	—	796.9	796.9	—	770.3	770.3
D. Administrative Services (i to v)	306.1	15,944.7	16,250.8	222.1	22,211.8	22,434.0	496.9	20,171.7	20,668.5	386.9	25,970.8	26,357.7
i) Secretariat - General Services	5.3	461.2	466.5	6.1	585.5	591.6	6.9	1,101.9	1,108.8	6.8	756.0	762.8
ii) District Administration	—	1,150.6	1,150.6	45.0	1,357.0	1,402.0	90.0	1,486.8	1,576.8	90.0	1,635.9	1,725.9
iii) Police	80.1	11,245.8	11,325.9	142.5	13,547.6	13,690.2	360.9	14,716.1	15,077.0	260.3	16,411.2	16,671.5
iv) Public Works	215.4	1,724.4	1,939.8	—	825.3	825.3	—	892.7	892.7	—	867.4	867.4
v) Others ++	5.3	1,362.8	1,368.1	28.5	5,896.4	5,924.9	39.1	1,974.2	2,013.3	29.8	6,300.3	6,330.1
E. Pensions	—	18,103.3	18,103.3	—	16,219.0	16,219.0	—	19,035.5	19,035.5	—	21,850.0	21,850.0
F. Miscellaneous General Services	—	1.0	1.0	—	1.4	1.4	—	1.4	1.4	—	2.4	2.4
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	211.2	6,864.3	7,075.5	—	6,120.9	6,120.9	—	6,866.8	6,866.8	—	7,483.1	7,483.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	211.2	6,864.3	7,075.5	—	6,120.9	6,120.9	—	6,866.8	6,866.8	—	7,483.1	7,483.1