

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

CHHATTISGARH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	136,138.2	192,457.6	328,595.7	268,256.8	193,651.0	461,907.8	269,459.6	197,194.7	466,654.3	282,301.7	254,996.5	537,298.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	135,359.3	105,021.1	240,380.3	267,461.2	99,243.0	366,704.2	268,576.0	100,362.3	368,938.3	281,101.5	139,311.9	420,413.4
A. Social Services (1 to 12)	95,928.0	46,893.1	142,821.0	134,025.2	53,490.6	187,515.7	134,133.9	54,438.1	188,572.1	151,209.6	61,646.6	212,856.2
1. Education, Sports, Art and Culture	41,655.6	26,798.9	68,454.6	73,320.7	34,389.4	107,710.2	75,154.2	34,697.0	109,851.2	81,112.5	39,097.8	120,210.3
2. Medical and Public Health	7,757.5	4,994.0	12,751.5	18,268.1	6,085.7	24,353.8	18,210.3	6,132.7	24,343.0	20,234.5	7,013.1	27,247.6
3. Family Welfare	1,534.2	-	1,534.2	1,987.1	1.5	1,988.6	1,987.1	1.5	1,988.6	2,082.7	1.5	2,084.2
4. Water Supply and Sanitation	2,511.3	1,460.3	3,971.6	5,491.1	1,751.2	7,242.3	5,299.0	1,803.9	7,102.9	7,248.0	2,037.4	9,285.4
5. Housing	1,831.7	346.8	2,178.5	4,753.6	829.4	5,583.1	5,329.6	863.5	6,193.1	5,858.5	929.5	6,788.0
6. Urban Development	6,873.9	1,323.0	8,197.0	8,942.0	1,647.4	10,589.4	6,407.5	2,535.7	8,943.2	7,435.0	1,961.7	9,396.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,706.7	3,441.6	7,148.3	1,958.9	474.9	2,433.7	2,140.0	447.4	2,587.4	1,833.8	598.2	2,432.0
8. Labour and Labour Welfare	774.7	633.1	1,407.8	1,344.7	942.8	2,287.4	1,967.8	871.0	2,838.7	4,398.0	973.9	5,371.9
9. Social Security and Welfare	25,752.4	3,135.5	28,887.9	12,085.3	4,405.6	16,490.8	11,464.1	4,096.4	15,560.5	13,948.4	5,439.4	19,387.8
10. Nutrition	4,826.4	-	4,826.4	5,793.8	-	5,793.8	6,087.9	-	6,087.9	6,958.2	-	6,958.2
11. Relief on account of Natural Calamities	-1,359.5	3,981.1	2,621.5	-	2,139.3	2,139.3	-	2,137.3	2,137.3	-	2,708.0	2,708.0
12. Others*	63.0	778.7	841.8	80.0	823.4	903.4	86.5	851.7	938.2	100.0	886.2	986.2
B. Economic Services (1 to 9)	39,431.3	58,128.0	97,559.3	133,436.1	45,752.4	179,188.5	134,442.0	45,924.2	180,366.2	129,891.8	77,665.3	207,557.2
1. Agriculture and Allied Activities (i to xii)	17,634.3	33,887.2	51,521.6	83,032.3	17,746.0	100,778.3	76,247.7	17,511.7	93,759.4	69,370.7	45,521.0	114,891.7
i) Crop Husbandry	4,559.2	2,635.3	7,194.5	35,840.3	2,919.3	38,759.6	35,554.2	2,921.0	38,475.2	11,379.5	3,256.3	14,635.8
ii) Soil and Water Conservation	34.1	215.1	249.1	29.5	312.1	341.6	29.5	312.1	341.6	31.4	328.0	359.4
iii) Animal Husbandry	646.9	1,824.8	2,471.6	1,287.8	2,336.0	3,623.8	1,362.3	2,469.3	3,831.6	1,256.5	2,639.9	3,896.4
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	319.7	226.9	546.6	432.6	278.5	711.1	487.1	260.7	747.8	466.5	293.0	759.5
vi) Forestry and Wild Life	4,487.6	5,346.9	9,834.5	4,659.4	6,329.0	10,988.4	5,075.2	6,107.2	11,182.4	5,343.7	6,806.9	12,150.6
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	5,604.3	22,756.7	28,361.0	39,007.3	4,308.2	43,315.4	31,916.0	4,301.3	36,217.2	48,884.0	30,881.7	79,765.8
ix) Agricultural Research and Education	273.9	565.6	839.5	270.0	760.8	1,030.8	270.0	760.2	1,030.2	370.0	882.0	1,252.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,569.8	316.0	1,885.8	1,255.5	502.1	1,757.5	1,303.4	380.0	1,683.4	1,339.1	433.1	1,772.2
xii) Other Agricultural Programmes	138.8	-	138.8	250.0	-	250.0	250.0	-	250.0	300.0	-	300.0
2. Rural Development	11,699.4	9,200.6	20,900.0	39,876.5	11,378.2	51,254.6	42,357.2	11,395.5	53,752.7	32,406.2	12,408.1	44,814.3
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	1,954.5	2,208.8	4,163.3	573.0	2,817.0	3,390.0	570.1	2,767.0	3,337.1	550.8	3,144.4	3,695.2
of which:												
i) Major and Medium Irrigation	1,378.1	1,992.8	3,371.0	-	2,448.0	2,448.0	-	2,378.6	2,378.6	-	2,691.0	2,691.0
ii) Minor Irrigation	524.9	216.0	740.9	508.5	345.0	853.5	508.5	388.4	896.9	508.5	429.4	937.9
iii) Flood Control and Drainage	-	-	-	-	24.0	24.0	-	-	-	-	24.0	24.0
5. Energy	4,954.6	-	4,954.6	5,153.6	-	5,153.6	9,793.6	-	9,793.6	21,266.4	-	21,266.4
of which: Power	4,850.0	-	4,850.0	4,710.0	-	4,710.0	9,350.0	-	9,350.0	20,690.0	-	20,690.0
6. Industry and Minerals (i to iii)	2,207.4	2,467.3	4,674.7	2,903.3	3,942.1	6,845.3	3,214.2	3,549.6	6,763.8	4,553.1	3,509.1	8,062.2
i) Village and Small Industries	753.1	604.9	1,358.0	902.7	756.6	1,659.4	897.7	725.1	1,622.8	1,024.5	830.5	1,855.0
ii) Industries@	1,454.3	1,859.4	3,313.6	2,000.5	3,132.4	5,133.0	2,316.5	2,772.5	5,089.0	3,528.5	2,626.6	6,155.2
iii) Others**	-	3.0	3.0	-	53.0	53.0	-	52.0	52.0	-	52.0	52.0

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(₹ Million)

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	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)	470.1	9,879.9	10,349.9	1,133.2	9,376.3	10,509.5	1,460.0	10,181.2	11,641.2	869.8	12,621.3	13,491.1
i) Roads and Bridges	10.0	9,879.9	9,889.9	10.0	9,376.0	9,386.0	20.5	10,180.9	10,201.3	22.6	12,620.9	12,643.5
ii) Others @@	460.1	-	460.1	1,123.2	0.3	1,123.5	1,439.5	0.3	1,439.9	847.3	0.3	847.6
8. Science, Technology and Environment	91.4	20.0	111.4	108.0	20.0	128.0	108.0	23.3	131.3	127.5	25.0	152.5
9. General Economic Services (i to iv)	419.6	464.3	883.9	656.3	472.8	1,129.1	691.2	495.9	1,187.1	747.3	436.5	1,183.8
i) Secretariat - Economic Services	3.2	95.7	98.9	15.4	147.1	162.6	15.4	147.9	163.3	24.4	155.3	179.7
ii) Tourism	400.2	-	400.2	432.5	-	432.5	462.5	-	462.5	593.6	-	593.6
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	16.2	368.5	384.7	208.3	325.7	534.1	213.3	348.0	561.3	129.3	281.2	410.5
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	778.9	77,732.6	78,511.5	795.6	84,601.1	85,396.6	883.6	87,046.0	87,929.7	1,200.2	105,006.8	106,206.9
A. Organs of State	77.9	2,856.3	2,934.2	146.0	4,623.1	4,769.1	146.0	4,696.1	4,842.1	81.1	3,701.8	3,782.9
B. Fiscal Services (i + ii)	105.5	6,367.8	6,473.3	362.0	7,562.4	7,924.5	376.0	7,611.4	7,987.4	694.9	8,888.7	9,583.5
i) Collection of Taxes and Duties	105.5	6,361.1	6,466.6	362.0	7,550.7	7,912.8	376.0	7,599.6	7,975.7	694.9	8,876.3	9,571.2
ii) Other Fiscal Services	-	6.7	6.7	-	11.7	11.7	-	11.7	11.7	-	12.4	12.4
C. Interest Payments and Servicing of Debt (1 + 2)	-	14,505.3	14,505.3	-	19,222.0	19,222.0	-	19,647.8	19,647.8	-	22,813.0	22,813.0
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)	-	13,505.3	13,505.3	-	18,222.0	18,222.0	-	18,647.8	18,647.8	-	20,813.0	20,813.0
i) Interest on Loans from the Centre	-	1,665.5	1,665.5	-	1,778.0	1,778.0	-	1,678.0	1,678.0	-	1,538.1	1,538.1
ii) Interest on Internal Debt	-	8,498.7	8,498.7	-	12,761.3	12,761.3	-	13,287.1	13,287.1	-	15,592.3	15,592.3
of which:												
(a) Interest on Market Loans	-	3,061.4	3,061.4	-	6,292.0	6,292.0	-	6,645.4	6,645.4	-	8,816.1	8,816.1
(b) Interest on NSSF	-	4,819.8	4,819.8	-	5,404.7	5,404.7	-	5,404.7	5,404.7	-	5,400.0	5,400.0
iii) Interest on Small Savings, Provident Funds, etc.	-	2,601.9	2,601.9	-	2,810.0	2,810.0	-	2,810.0	2,810.0	-	2,810.0	2,810.0
iv) Others	-	739.2	739.2	-	872.7	872.7	-	872.7	872.7	-	872.7	872.7
D. Administrative Services (i to v)	595.5	26,482.8	27,078.3	287.5	28,139.6	28,427.1	361.6	29,796.8	30,158.4	424.2	31,793.4	32,217.6
i) Secretariat - General Services	0.7	701.3	702.0	2.4	972.3	974.7	2.1	953.3	955.4	2.2	935.6	937.8
ii) District Administration	-	1,668.1	1,668.1	-	2,040.3	2,040.3	-	2,089.0	2,089.0	-	2,208.2	2,208.2
iii) Police	340.1	19,327.3	19,667.4	260.3	20,514.1	20,774.4	330.2	22,100.4	22,430.6	395.3	23,498.2	23,893.5
iv) Public Works	249.4	2,218.4	2,467.9	11.4	1,045.7	1,057.1	11.4	1,117.4	1,128.8	11.5	1,327.2	1,338.7
v) Others ++	5.2	2,567.7	2,573.0	13.5	3,567.1	3,580.5	17.9	3,536.7	3,554.6	15.3	3,824.2	3,839.5
E. Pensions	-	27,518.7	27,518.7	-	25,051.6	25,051.6	-	25,291.6	25,291.6	-	37,806.4	37,806.4
F. Miscellaneous General Services	-	1.7	1.7	-	2.4	2.4	-	2.4	2.4	-	3.4	3.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	9,703.9	9,703.9	-	9,807.0	9,807.0	-	9,786.4	9,786.4	-	10,677.8	10,677.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	9,703.9	9,703.9	-	9,807.0	9,807.0	-	9,786.4	9,786.4	-	10,677.8	10,677.8