

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

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	100,044.1	126,236.4	226,280.4	127,882.5	156,311.4	284,193.8	144,496.2	157,151.0	301,647.1	155,459.3	194,699.2	350,158.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	99,296.6	61,075.2	160,371.9	127,207.9	77,106.7	204,314.6	143,842.2	79,668.1	223,510.3	154,778.7	110,644.2	265,423.0
A. Social Services (1 to 12)	70,959.6	33,808.9	104,768.4	91,458.1	42,139.2	133,597.3	97,745.5	40,219.2	137,964.7	109,113.1	48,947.9	158,061.0
1. Education, Sports, Art and Culture	35,562.3	13,520.5	49,082.8	47,970.0	16,901.5	64,871.5	51,454.7	16,818.1	68,272.9	54,412.0	29,924.3	84,336.3
2. Medical and Public Health	4,648.5	3,708.0	8,356.5	6,804.9	4,622.4	11,427.3	7,593.8	4,582.0	12,175.8	9,557.4	5,266.6	14,824.0
3. Family Welfare	1,186.4	-	1,186.4	1,414.2	1.5	1,415.7	1,468.8	1.5	1,470.3	1,747.6	1.5	1,749.1
4. Water Supply and Sanitation	2,549.1	1,444.7	3,993.8	2,824.6	1,434.7	4,259.3	2,693.7	1,434.6	4,128.3	3,105.0	1,627.0	4,732.0
5. Housing	960.1	273.7	1,233.7	995.7	629.0	1,624.8	1,400.8	706.0	2,106.8	1,175.1	704.2	1,879.4
6. Urban Development	3,420.4	609.6	4,029.9	8,123.6	1,129.8	9,253.4	8,558.7	1,450.3	10,009.0	9,892.2	1,372.4	11,264.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,402.1	9,057.2	12,459.3	3,523.2	11,524.7	15,047.8	4,096.3	9,187.9	13,284.2	4,066.2	3,618.9	7,685.1
8. Labour and Labour Welfare	302.3	460.3	762.6	667.4	669.9	1,337.3	834.6	681.4	1,516.0	1,235.5	835.6	2,071.1
9. Social Security and Welfare	15,731.2	2,478.9	18,210.1	14,843.3	2,719.3	17,562.6	15,283.1	2,795.7	18,078.8	18,440.3	2,831.2	21,271.5
10. Nutrition	3,151.4	-	3,151.4	4,224.4	-	4,224.4	4,294.0	-	4,294.0	5,406.8	-	5,406.8
11. Relief on account of Natural Calamities	-	1,771.0	1,771.0	-	2,004.1	2,004.1	-	1,968.3	1,968.3	-	2,051.3	2,051.3
12. Others*	45.9	485.1	531.0	67.0	502.3	569.3	67.0	593.3	660.3	75.0	714.7	789.7
B. Economic Services (1 to 9)	28,337.1	27,266.4	55,603.4	35,749.8	34,967.5	70,717.3	46,096.6	39,449.0	85,545.6	45,665.6	61,696.4	107,362.0
1. Agriculture and Allied Activities (i to xii)	9,613.4	13,051.6	22,664.9	15,955.4	14,293.9	30,249.3	17,973.2	17,651.8	35,625.0	20,717.4	33,282.5	54,000.0
i) Crop Husbandry	3,665.4	1,838.5	5,503.9	7,539.6	2,413.5	9,953.1	7,431.2	2,417.4	9,848.7	7,949.4	2,480.4	10,429.8
ii) Soil and Water Conservation	15.1	188.0	203.0	47.0	291.7	338.7	47.0	283.1	330.1	52.0	318.6	370.6
iii) Animal Husbandry	668.7	1,547.1	2,215.8	1,094.0	1,658.6	2,752.6	1,153.8	1,708.8	2,862.6	1,362.4	2,046.5	3,408.9
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	291.0	173.4	464.4	379.7	198.6	578.3	429.7	198.9	628.6	422.3	231.0	653.3
vi) Forestry and Wild Life	3,149.6	4,934.8	8,084.4	4,326.5	5,266.7	9,593.2	4,584.2	5,348.7	9,932.9	4,635.0	5,959.3	10,594.3
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	606.8	3,644.1	4,250.9	1,015.4	3,709.9	4,725.4	1,904.0	6,715.6	8,619.6	3,680.9	21,232.0	24,912.9
ix) Agricultural Research and Education	173.5	447.9	621.4	270.0	378.0	648.0	270.0	608.0	878.0	450.0	565.3	1,015.3
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	990.1	277.7	1,267.8	1,213.1	376.8	1,589.9	2,073.2	371.4	2,444.6	1,755.5	449.5	2,204.9
xii) Other Agricultural Programmes	53.2	-	53.2	70.0	-	70.0	80.0	-	80.0	410.0	-	410.0
2. Rural Development	10,870.3	5,987.1	16,857.5	12,636.2	7,439.7	20,075.8	14,685.9	8,824.5	23,510.4	16,253.1	10,018.5	26,271.6
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	1,744.4	1,880.3	3,624.8	593.0	2,002.8	2,595.7	591.1	2,033.7	2,624.8	609.3	2,275.3	2,884.7
of which:												
i) Major and Medium Irrigation	1,191.7	1,678.6	2,870.3	-	1,805.4	1,805.4	-	1,836.5	1,836.5	-	2,058.6	2,058.6
ii) Minor Irrigation	507.2	201.7	709.0	542.0	197.4	739.4	542.0	197.2	739.2	550.0	216.7	766.7
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	3,369.0	-	3,369.0	3,142.8	-	3,142.8	8,602.2	-	8,602.2	4,593.6	-	4,593.6
of which: Power	3,211.0	-	3,211.0	2,984.8	-	2,984.8	8,174.2	-	8,174.2	4,400.0	-	4,400.0
6. Industry and Minerals (i to iii)	2,088.2	1,823.5	3,911.7	2,299.9	2,366.3	4,666.2	2,396.2	2,285.9	4,682.2	2,343.2	2,669.4	5,012.6
i) Village and Small Industries	896.9	508.1	1,404.9	866.4	594.5	1,460.9	879.0	585.3	1,464.3	907.4	678.4	1,585.8
ii) Industries@	1,191.4	1,312.4	2,503.8	1,433.5	1,718.8	3,152.3	1,517.2	1,697.7	3,214.9	1,435.8	1,938.0	3,373.8
iii) Others**	-	3.0	3.0	-	53.0	53.0	-	3.0	3.0	-	53.0	53.0

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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)	281.6	4,273.6	4,555.3	358.0	8,478.5	8,836.5	976.2	8,269.8	9,246.0	295.7	13,049.6	13,345.3
i) Roads and Bridges	20.5	4,273.5	4,294.0	13.9	8,478.2	8,492.1	35.9	8,269.5	8,305.4	10.0	13,049.3	13,059.3
ii) Others @@	261.1	0.1	261.2	344.1	0.3	344.4	940.3	0.3	940.6	285.7	0.3	286.0
8. Science, Technology and Environment	33.5	12.0	45.5	108.9	17.0	125.9	108.9	17.0	125.9	149.5	20.0	169.5
9. General Economic Services (i to iv)	336.6	238.2	574.8	655.7	369.4	1,025.1	763.0	366.2	1,129.2	703.7	381.0	1,084.7
i) Secretariat - Economic Services	4.2	81.4	85.5	12.1	109.3	121.4	25.6	109.3	134.9	87.4	128.0	215.4
ii) Tourism	323.5	-	323.5	415.9	-	415.9	415.9	-	415.9	400.2	-	400.2
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	9.0	156.8	165.8	227.7	260.0	487.8	321.5	256.9	578.4	216.1	253.0	469.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	747.4	58,294.3	59,041.8	674.6	71,721.6	72,396.2	654.0	68,947.6	69,601.6	680.5	75,494.9	76,175.5
A. Organs of State	19.5	1,779.2	1,798.7	51.3	2,627.7	2,678.9	51.3	2,747.0	2,798.3	108.1	3,505.2	3,613.3
B. Fiscal Services (i + ii)	31.3	4,812.7	4,844.0	236.4	5,845.3	6,081.7	264.5	6,549.3	6,813.8	282.1	7,363.0	7,645.2
i) Collection of Taxes and Duties	31.3	4,806.3	4,837.6	236.4	5,836.9	6,073.3	264.5	6,540.8	6,805.3	282.1	7,351.1	7,633.2
ii) Other Fiscal Services	-	6.4	6.4	-	8.4	8.4	-	8.5	8.5	-	11.9	11.9
C. Interest Payments and Servicing of Debt (1 + 2)	-	12,932.0	12,932.0	-	15,425.4	15,425.4	-	14,926.2	14,926.2	-	13,464.3	13,464.3
1. Appropriation for Reduction or Avoidance of Debt	-	1,000.0	1,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	1,000.0	1,000.0
2. Interest Payments (i to iv)	-	11,932.0	11,932.0	-	13,425.4	13,425.4	-	12,926.2	12,926.2	-	12,464.3	12,464.3
i) Interest on Loans from the Centre	-	1,876.2	1,876.2	-	1,922.3	1,922.3	-	1,922.3	1,922.3	-	1,800.5	1,800.5
ii) Interest on Internal Debt	-	7,217.6	7,217.6	-	8,192.8	8,192.8	-	7,703.4	7,703.4	-	7,337.7	7,337.7
of which:												
(a) Interest on Market Loans	-	1,589.0	1,589.0	-	1,965.7	1,965.7	-	1,475.7	1,475.7	-	1,211.4	1,211.4
(b) Interest on NSSF	-	5,107.0	5,107.0	-	5,400.0	5,400.0	-	5,400.0	5,400.0	-	5,400.0	5,400.0
iii) Interest on Small Savings, Provident Funds, etc.	-	1,984.6	1,984.6	-	2,540.0	2,540.0	-	2,540.0	2,540.0	-	2,550.0	2,550.0
iv) Others	-	853.6	853.6	-	770.3	770.3	-	760.4	760.4	-	776.2	776.2
D. Administrative Services (i to v)	696.7	19,990.5	20,687.2	386.9	25,970.8	26,357.7	338.2	22,872.6	23,210.7	290.3	26,113.0	26,403.3
i) Secretariat - General Services	4.1	993.4	997.5	6.8	756.0	762.8	8.5	1,259.6	1,268.0	6.9	930.7	937.6
ii) District Administration	42.0	1,317.6	1,359.6	90.0	1,635.9	1,725.9	-	1,500.4	1,500.4	-	1,768.9	1,768.9
iii) Police	329.1	14,386.4	14,715.5	260.3	16,411.2	16,671.5	260.3	16,720.0	16,980.3	260.3	19,300.5	19,560.8
iv) Public Works	302.6	1,708.3	2,010.9	-	867.4	867.4	10.0	873.0	882.9	9.5	957.5	967.0
v) Others ++	19.0	1,584.8	1,603.8	29.8	6,300.3	6,330.1	59.4	2,519.7	2,579.1	13.6	3,155.5	3,169.0
E. Pensions	-	18,778.7	18,778.7	-	21,850.0	21,850.0	-	21,850.3	21,850.3	-	25,047.0	25,047.0
F. Miscellaneous General Services	-	1.2	1.2	-	2.4	2.4	-	2.2	2.2	-	2.4	2.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	6,866.8	6,866.8	-	7,483.1	7,483.1	-	8,535.2	8,535.2	-	8,560.0	8,560.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	6,866.8	6,866.8	-	7,483.1	7,483.1	-	8,535.2	8,535.2	-	8,560.0	8,560.0