

Appendix IV : Capital Expenditure of State 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 CAPITAL DISBURSEMENTS (I to XII)	53,143.2	1,246,158.2	1,299,301.4	91,429.6	871,735.9	963,165.5	83,124.7	928,580.7	1,011,705.4	91,527.4	963,031.4	1,054,558.8
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	53,143.2	7,783.3	60,926.5	91,429.6	10,781.8	102,211.4	83,124.7	10,830.7	93,955.4	91,527.4	7,535.5	99,062.9
I. Total Capital Outlay (1 + 2)	40,556.0	7.6	40,563.6	71,890.8	8.1	71,899.0	62,954.7	58.1	63,012.8	72,294.6	0.6	72,295.2
1. Development (a + b)	40,138.4	0.1	40,138.5	70,278.7	0.2	70,278.9	60,519.8	0.2	60,520.0	70,065.0	0.2	70,065.2
(a) Social Services (1 to 9)	9,886.8	0.1	9,886.9	14,622.5	0.2	14,622.7	13,594.8	0.2	13,595.0	15,270.0	0.2	15,270.2
1. Education, Sports, Art and Culture	1,819.8	—	1,819.8	3,735.0	—	3,735.0	3,189.2	—	3,189.2	4,123.9	—	4,123.9
2. Medical and Public Health	1,493.0	—	1,493.0	2,366.6	—	2,366.6	2,778.3	—	2,778.3	2,912.2	—	2,912.2
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	51.1	—	51.1	491.1	—	491.1	361.1	—	361.1	557.5	—	557.5
5. Housing	843.1	—	843.1	937.9	—	937.9	829.0	—	829.0	779.9	—	779.9
6. Urban Development	3,933.1	—	3,933.1	5,020.0	—	5,020.0	4,265.0	—	4,265.0	4,202.5	—	4,202.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,060.1	—	1,060.1	1,040.8	—	1,040.8	1,241.9	—	1,241.9	1,322.4	—	1,322.4
8. Social Security and Welfare	566.0	—	566.0	561.3	—	561.3	558.9	—	558.9	981.6	—	981.6
9. Others *	120.6	0.1	120.7	469.8	0.2	470.0	371.3	0.2	371.5	390.0	0.2	390.2
(b) Economic Services (1 to 10)	30,251.6	—	30,251.6	55,656.3	—	55,656.3	46,925.0	—	46,925.0	54,795.0	—	54,795.0
1. Agriculture and Allied Activities (i to xi)	935.3	—	935.3	1,160.8	—	1,160.8	1,069.7	—	1,069.7	1,368.1	—	1,368.1
i) Crop Husbandry	1.0	—	1.0	5.0	—	5.0	5.0	—	5.0	2.0	—	2.0
ii) Soil and Water Conservation	190.0	—	190.0	240.0	—	240.0	240.0	—	240.0	210.0	—	210.0
iii) Animal Husbandry	84.1	—	84.1	44.0	—	44.0	20.0	—	20.0	49.0	—	49.0
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	2.5	—	2.5	2.5	—	2.5	2.5	—	2.5	7.5	—	7.5
vi) Forestry and Wild Life	270.8	—	270.8	435.5	—	435.5	378.4	—	378.4	475.0	—	475.0
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	51.3	—	51.3	352.3	—	352.3	352.3	—	352.3	553.1	—	553.1
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	335.8	—	335.8	81.5	—	81.5	71.5	—	71.5	71.5	—	71.5
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	989.2	—	989.2	910.5	—	910.5	910.5	—	910.5	919.5	—	919.5
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	12,220.1	—	12,220.1	21,837.0	—	21,837.0	18,425.9	—	18,425.9	22,007.9	—	22,007.9
5. Energy	9,000.0	—	9,000.0	4,000.0	—	4,000.0	7,040.0	—	7,040.0	4,350.0	—	4,350.0
6. Industry and Minerals (i to iv)	261.0	—	261.0	396.8	—	396.8	406.6	—	406.6	441.6	—	441.6
i) Village and Small Industries	261.0	—	261.0	396.8	—	396.8	406.6	—	406.6	441.6	—	441.6
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	6,734.9	—	6,734.9	27,071.1	—	27,071.1	18,792.2	—	18,792.2	25,401.8	—	25,401.8
i) Roads and Bridges	6,648.3	—	6,648.3	26,821.1	—	26,821.1	18,542.2	—	18,542.2	25,201.8	—	25,201.8
ii) Others **	86.6	—	86.6	250.0	—	250.0	250.0	—	250.0	200.0	—	200.0
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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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
9. Science, Technology and Environment	-	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	111.1	-	111.1	280.0	-	280.0	280.0	-	280.0	306.0	-	306.0
i) Tourism	111.1	-	111.1	280.0	-	280.0	280.0	-	280.0	306.0	-	306.0
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development (General Services)	417.6	7.5	425.1	1,612.1	7.9	1,620.0	2,435.0	57.9	2,492.9	2,229.6	0.4	2,230.0
II. Discharge of Internal Debt (1 to 8)	-	7,106.0	7,106.0	-	10,998.6	10,998.6	-	10,998.6	10,998.6	-	7,824.1	7,824.1
1. Market Loans	-	2,022.2	2,022.2	-	4,638.4	4,638.4	-	4,638.4	4,638.4	-	1,560.0	1,560.0
2. Loans from LIC	-	260.0	260.0	-	150.0	150.0	-	150.0	150.0	-	50.0	50.0
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	1,462.9	1,462.9	-	1,500.0	1,500.0	-	1,500.0	1,500.0	-	1,500.0	1,500.0
5. Loans from National Co-operative Development Corporation	-	36.8	36.8	-	10.2	10.2	-	10.2	10.2	-	3.5	3.5
6. WMA from RBI	-	849.3	849.3	-	1,800.0	1,800.0	-	1,800.0	1,800.0	-	1,800.0	1,800.0
7. Special Securities issued to NSSF	-	1,989.7	1,989.7	-	2,381.8	2,381.8	-	2,381.8	2,381.8	-	2,423.0	2,423.0
8. Others	-	485.3	485.3	-	518.2	518.2	-	518.2	518.2	-	487.7	487.7
of which: Land Compensation Bonds	-	483.2	483.2	-	483.2	483.2	-	483.2	483.2	-	483.2	483.2
III. Repayment of Loans to the Centre (1 to 7)	-	1,418.8	1,418.8	-	1,470.5	1,470.5	-	1,470.5	1,470.5	-	1,507.3	1,507.3
1. State Plan Schemes	-	1,380.9	1,380.9	-	1,442.6	1,442.6	-	1,442.6	1,442.6	-	1,482.6	1,482.6
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	17.3	17.3	-	17.9	17.9	-	17.9	17.9	-	19.7	19.7
4. Non-Plan (i + ii)	-	20.7	20.7	-	10.0	10.0	-	10.0	10.0	-	5.0	5.0
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	20.7	20.7	-	10.0	10.0	-	10.0	10.0	-	5.0	5.0
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	12,587.3	100.1	12,687.3	19,538.7	104.6	19,643.3	20,169.9	103.5	20,273.4	19,232.8	3.5	19,236.3
1. Development Purposes (a + b)	12,587.3	100.1	12,687.3	19,538.7	102.6	19,641.3	20,169.9	102.0	20,271.9	19,232.8	2.0	19,234.8
a) Social Services (1 to 7)	639.9	100.1	740.0	3,650.0	100.6	3,750.6	3,650.0	100.0	3,750.0	4,280.0	-	4,280.0
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	39.9	-	39.9	340.0	-	340.0	340.0	-	340.0	340.0	-	340.0
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	0.1	0.1	-	0.6	0.6	-	-	-	-	-	-
7. Others	600.0	100.0	700.0	3,310.0	100.0	3,410.0	3,310.0	100.0	3,410.0	3,940.0	-	3,940.0
b) Economic Services (1 to 10)	11,947.4	-	11,947.4	15,888.7	2.0	15,890.7	16,519.9	2.0	16,521.9	14,952.8	2.0	14,954.8
1. Crop Husbandry	1,000.0	-	1,000.0	3,000.0	2.0	3,002.0	3,000.0	2.0	3,002.0	4,000.0	2.0	4,002.0
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	10,520.9	-	10,520.9	12,453.7	-	12,453.7	12,905.4	-	12,905.4	10,501.2	-	10,501.2
4. Co-operation	425.0	-	425.0	431.0	-	431.0	610.5	-	610.5	450.1	-	450.1
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of State 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
7. Village and Small Industries	1.5	-	1.5	4.0	-	4.0	4.0	-	4.0	1.5	-	1.5
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	-	-	-	-	2.1	2.1	-	1.5	1.5	-	1.5	1.5
a) Government Servants (other than Housing)	-	-	-	-	2.1	2.1	-	1.5	1.5	-	1.5	1.5
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	40.3	40.3	-	0.1	0.1	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	400.0	400.0	-	236.6	236.6	-	400.0	400.0
VII. State Provident Funds, etc. (1+2)	-	5,226.6	5,226.6	-	4,740.0	4,740.0	-	4,740.0	4,740.0	-	6,440.0	6,440.0
1. State Provident Funds	-	4,680.3	4,680.3	-	4,140.0	4,140.0	-	4,140.0	4,140.0	-	5,740.0	5,740.0
2. Others	-	546.3	546.3	-	600.0	600.0	-	600.0	600.0	-	700.0	700.0
VIII. Reserve Funds (1 to 4)	-	5,048.3	5,048.3	-	6,741.5	6,741.5	-	7,411.9	7,411.9	-	6,457.1	6,457.1
1. Depreciation/Renewal Reserve Funds	-	-	-	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1
2. Sinking Funds	-	1,500.0	1,500.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	1,000.0	1,000.0
3. Famine Relief Fund	-	-	-	-	2.9	2.9	-	2.9	2.9	-	3.2	3.2
4. Others	-	3,548.3	3,548.3	-	4,738.5	4,738.5	-	5,408.9	5,408.9	-	5,453.8	5,453.8
IX. Deposits and Advances (1 to 4)	-	27,631.1	27,631.1	-	27,113.9	27,113.9	-	28,503.9	28,503.9	-	30,361.1	30,361.1
1. Civil Deposits	-	22,333.7	22,333.7	-	19,700.4	19,700.4	-	20,200.4	20,200.4	-	21,390.4	21,390.4
2. Deposits of Local Funds	-	-	-	-	0.7	0.7	-	0.7	0.7	-	0.7	0.7
3. Civil Advances	-	4,316.7	4,316.7	-	4,000.0	4,000.0	-	4,250.0	4,250.0	-	4,500.0	4,500.0
4. Others	-	980.7	980.7	-	3,412.9	3,412.9	-	4,052.9	4,052.9	-	4,470.0	4,470.0
X. Suspense and Miscellaneous (1 to 4)	-	1,131,643.5	1,131,643.5	-	747,958.4	747,958.4	-	802,857.4	802,857.4	-	837,837.4	837,837.4
1. Suspense	-	53.0	53.0	-	218.1	218.1	-	117.1	117.1	-	97.1	97.1
2. Cash Balance Investment Accounts	-	766,600.6	766,600.6	-	445,640.2	445,640.2	-	445,640.2	445,640.2	-	445,640.2	445,640.2
3. Deposits with RBI	-	139,883.8	139,883.8	-	125,000.0	125,000.0	-	125,000.0	125,000.0	-	140,000.0	140,000.0
4. Others	-	225,106.1	225,106.1	-	177,100.1	177,100.1	-	232,100.1	232,100.1	-	252,100.1	252,100.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	67,935.7	67,935.7	-	72,200.2	72,200.2	-	72,200.2	72,200.2	-	72,200.2	72,200.2
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	32,393.4	-	-	29,592.7	-	-	21,616.7	-	-	24,286.8
B. Surplus (+)/Deficit (-) on Capital Account	-	-	-33,140.9	-	-	-32,963.2	-	-	-36,790.1	-	-	-25,027.2
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	-747.5	-	-	-3,370.5	-	-	-15,173.4	-	-	-740.4
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-	-747.5	-	-	-3,370.5	-	-	-15,173.5	-	-	-740.4
i. Increase (+)/Decrease (-) in Cash Balances	-	-	15,752.0	-	-	-4,010.7	-	-	-15,797.8	-	-	-1,924.1
a) Opening Balance	-	-	-14,807.3	-	-	-20,317.4	-	-	944.2	-	-	-14,853.6
b) Closing Balance	-	-	944.7	-	-	-24,328.1	-	-	-14,853.6	-	-	-16,777.8
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	-17,348.8	-	-	640.2	-	-	624.3	-	-	1,183.7
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	849.3	-	-	-	-	-	-	-	-	-