

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

CHHATTISGARH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	124,400.1	145,318.3	269,718.4	155,459.3	194,699.2	350,158.4	165,055.4	202,100.4	367,155.8	268,256.8	193,651.0	461,907.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	123,997.6	70,683.2	194,680.8	154,778.7	110,644.2	265,423.0	164,270.0	113,368.3	277,638.3	267,461.2	99,243.0	366,704.2
A. Social Services (1 to 12)	79,357.7	35,206.5	114,564.2	109,113.1	48,947.9	158,061.0	115,635.7	49,212.9	164,848.6	134,025.2	53,490.6	187,515.7
1. Education, Sports, Art and Culture	40,552.2	14,315.4	54,867.6	54,412.0	29,924.3	84,336.3	53,659.1	29,027.4	82,686.6	73,320.7	34,389.4	107,710.2
2. Medical and Public Health	6,026.2	3,880.1	9,906.2	9,557.4	5,266.6	14,824.0	9,537.0	5,701.3	15,238.3	18,268.1	6,085.7	24,353.8
3. Family Welfare	1,287.4	—	1,287.4	1,747.6	1.5	1,749.1	1,742.5	1.5	1,744.0	1,987.1	1.5	1,988.6
4. Water Supply and Sanitation	2,445.1	1,309.0	3,754.1	3,105.0	1,627.0	4,732.0	3,093.6	1,561.0	4,654.6	5,491.1	1,751.2	7,242.3
5. Housing	672.8	352.5	1,025.4	1,175.1	704.2	1,879.4	1,472.1	720.2	2,192.3	4,753.6	829.4	5,583.1
6. Urban Development	6,349.6	779.9	7,129.5	9,892.2	1,372.4	11,264.6	5,704.7	1,841.4	7,546.1	8,942.0	1,647.4	10,589.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,634.1	8,941.6	12,575.7	4,066.2	3,618.9	7,685.1	4,480.3	3,634.6	8,114.9	1,958.9	474.9	2,433.7
8. Labour and Public Welfare	475.2	465.3	940.5	1,235.5	835.6	2,071.1	1,268.1	783.1	2,051.2	1,344.7	942.8	2,287.4
9. Social Security and Welfare	14,106.3	2,702.3	16,808.6	18,440.3	2,831.2	21,271.5	29,396.5	3,116.7	32,513.2	12,085.3	4,405.6	16,490.8
10. Nutrition	3,743.2	—	3,743.2	5,406.8	—	5,406.8	5,206.8	—	5,206.8	5,793.8	—	5,793.8
11. Relief on account of Natural Calamities	—	1,882.3	1,882.3	—	2,051.3	2,051.3	—	2,010.2	2,010.2	—	2,139.3	2,139.3
12. Others*	65.6	578.1	643.7	75.0	714.7	789.7	75.0	815.4	890.4	80.0	823.4	903.4
B. Economic Services (1 to 9)	44,639.9	35,476.7	80,116.6	45,665.6	61,696.4	107,362.0	48,634.4	64,155.4	112,789.7	133,436.1	45,752.4	179,188.5
1. Agriculture and Allied Activities (i to xii)	16,436.0	16,361.2	32,797.3	20,717.4	33,282.5	54,000.0	22,808.6	35,211.4	58,020.0	83,032.3	17,746.0	100,778.3
i) Crop Husbandry	7,025.5	2,065.0	9,090.5	7,949.4	2,480.4	10,429.8	7,634.7	2,661.5	10,296.2	35,840.3	2,919.3	38,759.6
ii) Soil and Water Conservation	30.2	213.6	243.8	52.0	318.6	370.6	52.0	318.6	370.6	29.5	312.1	341.6
iii) Animal Husbandry	943.0	1,550.9	2,493.9	1,362.4	2,046.5	3,408.9	1,357.8	2,075.0	3,432.8	1,287.8	2,336.0	3,623.8
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	412.4	169.7	582.1	422.3	231.0	653.3	427.6	263.0	690.6	432.6	278.5	711.1
vi) Forestry and Wild Life	4,190.8	4,831.8	9,022.6	4,635.0	5,959.3	10,594.3	4,793.4	5,559.7	10,353.1	4,659.4	6,329.0	10,988.4
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1,871.7	6,664.4	8,536.2	3,680.9	21,232.0	24,912.9	6,227.7	23,268.7	29,496.4	39,007.3	4,308.2	43,315.4
ix) Agricultural Research and Education	137.5	607.6	745.1	450.0	565.3	1,015.3	250.0	636.6	886.6	270.0	760.8	1,030.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,780.6	258.2	2,038.8	1,755.5	449.5	2,204.9	1,805.5	428.4	2,233.9	1,255.5	502.1	1,757.5
xii) Other Agricultural Programmes	44.3	—	44.3	410.0	—	410.0	260.0	—	260.0	250.0	—	250.0
2. Rural Development	12,504.1	8,105.2	20,609.3	16,253.1	10,018.5	26,271.6	16,366.6	10,177.9	26,544.4	39,876.5	11,378.2	51,254.6
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,783.3	1,995.7	3,779.0	609.3	2,275.3	2,884.7	607.6	2,247.4	2,855.1	573.0	2,817.0	3,390.0
of which:												
i) Major and Medium Irrigation	1,241.3	1,782.5	3,023.8	—	2,058.6	2,058.6	—	2,020.8	2,020.8	—	2,448.0	2,448.0
ii) Minor Irrigation	490.4	213.3	703.6	550.0	216.7	766.7	550.0	226.6	776.6	508.5	345.0	853.5
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	24.0	24.0
5. Energy	10,413.6	—	10,413.6	4,593.6	—	4,593.6	4,994.2	—	4,994.2	5,153.6	—	5,153.6
of which: Power	9,958.8	—	9,958.8	4,400.0	—	4,400.0	4,650.0	—	4,650.0	4,710.0	—	4,710.0
6. Industry and Minerals (i to iii)	2,131.6	2,160.3	4,291.8	2,343.2	2,669.4	5,012.6	2,505.5	2,644.8	5,150.4	2,903.3	3,942.1	6,845.3
i) Village and Small Industries	773.8	533.1	1,306.9	907.4	678.4	1,585.8	906.1	669.2	1,575.4	902.7	756.6	1,659.4
ii) Industries@	1,357.8	1,624.1	2,981.9	1,435.8	1,938.0	3,373.8	1,599.4	1,922.6	3,522.0	2,000.5	3,132.4	5,133.0
iii) Others**	—	3.0	3.0	—	53.0	53.0	—	53.0	53.0	—	53.0	53.0

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CHHATTISGARH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	767.0	6,588.1	7,355.1	295.7	13,049.6	13,345.3	565.0	13,278.3	13,843.2	1,133.2	9,376.3	10,509.5
i) Roads and Bridges	21.2	6,588.1	6,609.3	10.0	13,049.3	13,059.3	10.0	13,277.9	13,287.9	10.0	9,376.0	9,386.0
ii) Others @@	745.8	—	745.8	285.7	0.3	286.0	555.0	0.3	555.3	1,123.2	0.3	1,123.5
8. Science, Technology and Environment	64.9	17.0	81.9	149.5	20.0	169.5	149.5	20.0	169.5	108.0	20.0	128.0
9. General Economic Services (i to iv)	539.5	249.2	788.7	703.7	381.0	1,084.7	637.3	575.6	1,212.9	656.3	472.8	1,129.1
i) Secretariat - Economic Services	3.5	84.0	87.5	87.4	128.0	215.4	14.8	125.2	140.0	15.4	147.1	162.6
ii) Tourism	415.9	—	415.9	400.2	—	400.2	400.2	—	400.2	432.5	—	432.5
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	120.2	165.2	285.4	216.1	253.0	469.1	222.2	450.4	672.6	208.3	325.7	534.1
II. NON-DEVELOPMENTAL EXPENDITURE	402.6	66,090.5	66,493.1	680.5	75,494.9	76,175.5	785.4	79,028.2	79,813.6	795.6	84,601.1	85,396.6
(General Services) (A to F)												
A. Organs of State	27.6	1,852.6	1,880.1	108.1	3,505.2	3,613.3	108.1	3,775.1	3,883.2	146.0	4,623.1	4,769.1
B. Fiscal Services (i + ii)	11.9	4,396.8	4,408.7	282.1	7,363.0	7,645.2	282.1	7,463.1	7,745.2	362.0	7,562.4	7,924.5
i) Collection of Taxes and Duties	11.9	4,390.5	4,402.3	282.1	7,351.1	7,633.2	282.1	7,454.7	7,736.8	362.0	7,550.7	7,912.8
ii) Other Fiscal Services	—	6.4	6.4	—	11.9	11.9	—	8.3	8.3	—	11.7	11.7
C. Interest Payments and Servicing of Debt (1 + 2)	—	13,534.9	13,534.9	—	13,464.3	13,464.3	—	15,329.2	15,329.2	—	19,222.0	19,222.0
1. Appropriation for Reduction or Avoidance of Debt	—	2,000.0	2,000.0	—	1,000.0	1,000.0	—	1,000.0	1,000.0	—	1,000.0	1,000.0
2. Interest Payments (i to iv)	—	11,534.9	11,534.9	—	12,464.3	12,464.3	—	14,329.2	14,329.2	—	18,222.0	18,222.0
i) Interest on Loans from the Centre	—	1,799.4	1,799.4	—	1,800.5	1,800.5	—	1,800.5	1,800.5	—	1,778.0	1,778.0
ii) Interest on Internal Debt	—	6,652.2	6,652.2	—	7,337.7	7,337.7	—	9,162.5	9,162.5	—	12,761.3	12,761.3
of which:												
(a) Interest on Market Loans	—	1,423.8	1,423.8	—	1,211.4	1,211.4	—	3,114.8	3,114.8	—	6,292.0	6,292.0
(b) Interest on NSSF	—	4,776.2	4,776.2	—	5,400.0	5,400.0	—	5,400.0	5,400.0	—	5,404.7	5,404.7
iii) Interest on Small Savings, Provident Funds, etc.	—	2,342.9	2,342.9	—	2,550.0	2,550.0	—	2,550.0	2,550.0	—	2,810.0	2,810.0
iv) Others	—	740.4	740.4	—	776.2	776.2	—	816.2	816.2	—	872.7	872.7
D. Administrative Services (i to v)	363.1	22,183.3	22,546.4	290.3	26,113.0	26,403.3	395.2	27,161.4	27,556.6	287.5	28,139.6	28,427.1
i) Secretariat - General Services	2.3	1,057.7	1,060.0	6.9	930.7	937.6	1.9	931.7	933.6	2.4	972.3	974.7
ii) District Administration	—	1,326.7	1,326.7	—	1,768.9	1,768.9	—	1,795.1	1,795.1	—	2,040.3	2,040.3
iii) Police	188.6	15,759.9	15,948.5	260.3	19,300.5	19,560.8	364.6	20,405.6	20,770.2	260.3	20,514.1	20,774.4
iv) Public Works	170.7	1,911.7	2,082.5	9.5	957.5	967.0	11.5	956.6	968.1	11.4	1,045.7	1,057.1
v) Others ++	1.5	2,127.3	2,128.7	13.6	3,155.5	3,169.0	17.1	3,072.5	3,089.6	13.5	3,567.1	3,580.5
E. Pensions	—	24,121.4	24,121.4	—	25,047.0	25,047.0	—	25,297.0	25,297.0	—	25,051.6	25,051.6
F. Miscellaneous General Services	—	1.6	1.6	—	2.4	2.4	—	2.4	2.4	—	2.4	2.4
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	8,544.5	8,544.5	—	8,560.0	8,560.0	—	9,703.9	9,703.9	—	9,807.0	9,807.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	8,544.5	8,544.5	—	8,560.0	8,560.0	—	9,703.9	9,703.9	—	9,807.0	9,807.0