

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	200,839	544,875	745,714	288,568	671,159	959,727	329,354	695,442	1,024,796	404,243	762,319	1,166,562
I. DEVELOPMENTAL EXPENDITURE (A + B)	200,373	293,385	493,758	286,882	320,742	607,624	327,338	348,710	676,048	401,871	353,849	755,720
A. Social Services (1 to 12)	127,730	157,043	284,773	187,501	186,840	374,341	224,655	194,738	419,393	272,179	210,257	482,436
1. Education, Sports, Art and Culture	55,817	66,590	122,407	80,952	73,868	154,820	92,286	73,878	166,164	105,802	86,397	192,199
2. Medical and Public Health	6,868	19,149	26,018	18,075	21,731	39,806	15,273	21,068	36,341	24,742	25,904	50,646
3. Family Welfare	3,270	—	3,270	7,509	8	7,517	7,367	8	7,375	7,981	15	7,996
4. Water Supply and Sanitation	14,600	5,484	20,083	25,193	5,870	31,063	25,410	6,051	31,460	33,946	6,468	40,414
5. Housing	3,276	1,603	4,879	2,150	5,411	7,561	2,150	5,541	7,691	2,618	3,554	6,172
6. Urban Development	5,162	1,027	6,189	5,874	2,091	7,965	33,504	2,082	35,586	40,959	2,161	43,120
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,336	38,708	49,044	9,840	45,545	55,385	12,688	43,845	56,533	11,149	48,717	59,866
8. Labour and Labour Welfare	702	1,998	2,700	1,745	2,271	4,016	2,057	2,302	4,359	2,730	2,806	5,536
9. Social Security and Welfare	9,968	9,758	19,726	15,057	11,288	26,345	16,705	12,393	29,098	21,639	15,013	36,652
10. Nutrition	17,690	3	17,694	20,998	—	20,998	16,856	—	16,856	20,504	—	20,504
11. Relief on account of Natural Calamities	—	11,346	11,346	—	16,990	16,990	—	25,544	25,544	—	17,336	17,336
12. Others*	41	1,376	1,417	108	1,767	1,875	359	2,027	2,385	109	1,888	1,996
B. Economic Services (1 to 9)	72,643	136,342	208,985	99,381	133,902	233,283	102,683	153,972	256,654	129,692	143,592	273,284
1. Agriculture and Allied Activities (i to xii)	26,680	72,307	98,988	35,460	48,632	84,092	39,462	63,529	102,991	55,753	53,665	109,418
i) Crop Husbandry	7,389	5,139	12,528	8,140	6,389	14,529	9,126	5,733	14,859	11,278	7,140	18,418
ii) Soil and Water Conservation	170	678	848	5	849	854	5	797	802	65	977	1,042
iii) Animal Husbandry	3,299	5,531	8,830	6,022	5,502	11,524	8,081	5,587	13,668	8,211	6,141	14,351
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	533	540	1,073	641	593	1,234	652	601	1,253	696	679	1,375
vi) Forestry and Wild Life	10,326	26,051	36,377	11,150	25,159	36,309	14,245	30,587	44,831	15,815	29,442	45,258
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2,548	32,833	35,381	6,585	7,960	14,545	4,438	18,200	22,637	15,516	6,138	21,654
ix) Agricultural Research and Education	1,341	570	1,911	1,200	902	2,102	1,200	901	2,101	650	1,788	2,438
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,074	967	2,041	1,717	1,278	2,995	1,716	1,124	2,840	1,748	1,342	3,090
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	1,774	18	1,791
2. Rural Development	29,386	28,400	57,785	48,495	30,007	78,502	43,774	29,898	73,672	48,479	30,554	79,032
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	4,551	7,749	12,300	2,894	7,036	9,930	2,835	7,643	10,478	3,217	6,998	10,215
of which:												
i) Major and Medium Irrigation	2,841	6,572	9,413	—	5,894	5,894	—	6,423	6,423	—	5,901	5,901
ii) Minor Irrigation	1,636	1,177	2,813	2,747	1,142	3,889	2,746	1,219	3,965	2,908	1,097	4,005
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	4,302	9,366	13,668	2,810	9,333	12,143	5,175	13,523	18,697	10,630	10,760	21,390
of which: Power	1,786	9,366	11,152	1,290	9,332	10,622	3,655	13,523	17,177	9,110	10,760	19,870
6. Industry and Minerals (i to iii)	3,607	3,989	7,597	4,708	7,200	11,908	6,274	7,089	13,362	6,953	8,179	15,132
i) Village and Small Industries	1,656	1,757	3,413	2,579	2,073	4,652	3,487	2,065	5,552	2,814	2,324	5,138
ii) Industries@	1,951	2,232	4,183	2,129	5,087	7,216	2,787	5,023	7,810	4,139	5,856	9,995
iii) Others**	—	—	—	—	40	40	—	—	—	—	—	—

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(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	2,411	13,754	16,165	2,250	30,722	32,972	2,250	31,332	33,582	1,836	32,281	34,117
i) Roads and Bridges	2,411	13,736	16,147	2,250	30,712	32,962	2,250	31,322	33,572	50	32,270	32,320
ii) Others @@	—	18	18	—	10	10	—	10	10	1,786	11	1,797
8. Science, Technology and Environment	314	50	364	641	55	696	741	55	796	695	72	767
9. General Economic Services (i to iv)	1,393	726	2,119	2,123	917	3,040	2,173	903	3,075	2,130	1,082	3,212
i) Secretariat – Economic Services	—	230	230	6	304	310	6	297	303	6	398	404
ii) Tourism	1,335	—	1,335	2,000	—	2,000	2,000	—	2,000	2,000	—	2,000
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	58	496	554	117	613	730	167	606	772	124	684	808
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	466	218,225	218,691	1,686	318,042	319,728	2,016	300,778	302,794	2,372	368,820	371,191
A. Organs of State	49	6,221	6,269	54	9,034	9,088	54	9,710	9,764	220	10,944	11,164
B. Fiscal Services (i to ii)	74	14,709	14,783	776	30,572	31,348	1,023	30,371	31,395	838	35,599	36,438
i) Collection of Taxes and Duties	74	14,677	14,751	776	30,509	31,285	1,023	30,323	31,346	838	35,546	36,385
ii) Other Fiscal Services	—	31	31	—	63	63	—	48	48	—	53	53
C. Interest Payments and Servicing of Debt (1 + 2)	—	101,154	101,154	—	124,824	124,824	—	116,633	116,633	—	129,863	129,863
1. Appropriation for Reduction or Avoidance of Debt	—	5,000	5,000	—	10,000	10,000	—	10,000	10,000	—	10,000	10,000
2. Interest Payments (i to iv)	—	96,154	96,154	—	114,824	114,824	—	106,633	106,633	—	119,863	119,863
i) Interest on Loans from the Centre	—	19,949	19,949	—	18,995	18,995	—	17,551	17,551	—	17,385	17,385
ii) Interest on Internal Debt	—	57,291	57,291	—	72,778	72,778	—	67,783	67,783	—	78,976	78,976
of which:												
(a) Interest on Market Loans	—	21,476	21,476	—	24,479	24,479	—	22,779	22,779	—	21,721	21,721
(b) Interest on NSSF	—	31,694	31,694	—	40,066	40,066	—	40,915	40,915	—	49,091	49,091
iii) Interest on Small Savings, Provident Funds, etc.	—	12,142	12,142	—	14,527	14,527	—	12,438	12,438	—	14,527	14,527
iv) Others	—	6,772	6,772	—	8,524	8,524	—	8,862	8,862	—	8,976	8,976
D. Administrative Services (i to v)	344	49,978	50,322	856	83,682	84,538	939	70,989	71,927	1,313	114,110	115,423
i) Secretariat - General Services	—	2,369	2,369	43	3,134	3,177	76	3,257	3,333	73	3,615	3,688
ii) District Administration	—	4,266	4,266	—	5,228	5,228	—	5,228	5,228	—	6,636	6,636
iii) Police	128	34,051	34,179	723	42,206	42,929	734	44,984	45,717	1,135	53,315	54,450
iv) Public Works	216	3,316	3,531	—	6,843	6,843	—	7,342	7,342	—	11,242	11,242
v) Others ++	—	5,976	5,976	90	26,271	26,361	129	10,178	10,307	105	39,301	39,406
E. Pensions	—	46,157	46,157	—	69,914	69,914	—	73,060	73,060	—	78,288	78,288
F. Miscellaneous General Services	—	6	6	—	16	16	—	16	16	—	16	16
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	33,265	33,265	—	32,375	32,375	—	45,954	45,954	—	39,650	39,650
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	33,265	33,265	—	32,375	32,375	—	45,954	45,954	—	39,650	39,650