

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

### CHHATTISGARH

(Rs. lakh)

| Item                                                                        | 2006-07<br>(Accounts) |                |                | 2007-08<br>(Budget Estimates) |                |                  | 2007-08<br>(Revised Estimates) |                |                  | 2008-09<br>(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               |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>260,841</b>        | <b>619,402</b> | <b>880,243</b> | <b>404,243</b>                | <b>762,319</b> | <b>1,166,562</b> | <b>462,249</b>                 | <b>797,513</b> | <b>1,259,761</b> | <b>576,473</b>                | <b>811,389</b> | <b>1,387,862</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>257,964</b>        | <b>310,731</b> | <b>568,695</b> | <b>401,871</b>                | <b>353,849</b> | <b>755,720</b>   | <b>458,923</b>                 | <b>421,304</b> | <b>880,227</b>   | <b>569,772</b>                | <b>393,020</b> | <b>962,792</b>   |
| <b>A. Social Services (1 to 12)</b>                                         | <b>170,896</b>        | <b>174,993</b> | <b>345,890</b> | <b>272,179</b>                | <b>210,257</b> | <b>482,436</b>   | <b>295,129</b>                 | <b>208,164</b> | <b>503,292</b>   | <b>404,562</b>                | <b>233,194</b> | <b>637,756</b>   |
| 1. Education, Sports, Art and Culture                                       | 72,240                | 68,567         | 140,807        | 105,802                       | 86,397         | 192,199          | 120,911                        | 82,544         | 203,456          | 135,621                       | 96,082         | 231,703          |
| 2. Medical and Public Health                                                | 9,802                 | 18,180         | 27,982         | 24,742                        | 25,904         | 50,646           | 19,870                         | 22,902         | 42,771           | 33,155                        | 28,532         | 61,687           |
| 3. Family Welfare                                                           | 6,215                 | —              | 6,215          | 7,981                         | 15             | 7,996            | 7,510                          | 15             | 7,525            | 8,033                         | 15             | 8,048            |
| 4. Water Supply and Sanitation                                              | 22,996                | 5,881          | 28,877         | 33,946                        | 6,468          | 40,414           | 36,310                         | 6,512          | 42,822           | 39,106                        | 7,154          | 46,260           |
| 5. Housing                                                                  | 1,592                 | 2,738          | 4,330          | 2,618                         | 3,554          | 6,172            | 2,618                          | 3,743          | 6,361            | 4,823                         | 3,658          | 8,481            |
| 6. Urban Development                                                        | 23,263                | 1,292          | 24,555         | 40,959                        | 2,161          | 43,120           | 45,709                         | 2,085          | 47,795           | 43,428                        | 2,148          | 45,576           |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 11,853                | 41,465         | 53,318         | 11,149                        | 48,717         | 59,866           | 13,868                         | 49,706         | 63,574           | 12,492                        | 55,424         | 67,916           |
| 8. Labour and Labour Welfare                                                | 998                   | 1,976          | 2,974          | 2,730                         | 2,806          | 5,536            | 2,578                          | 2,749          | 5,327            | 3,863                         | 3,217          | 7,081            |
| 9. Social Security and Welfare                                              | 13,734                | 12,827         | 26,561         | 21,639                        | 15,013         | 36,652           | 25,332                         | 18,144         | 43,476           | 102,820                       | 16,837         | 119,657          |
| 10. Nutrition                                                               | 7,892                 | —              | 7,892          | 20,504                        | —              | 20,504           | 20,064                         | —              | 20,064           | 20,877                        | —              | 20,877           |
| 11. Relief on account of Natural Calamities                                 | —                     | 20,330         | 20,330         | —                             | 17,336         | 17,336           | —                              | 17,335         | 17,335           | —                             | 17,640         | 17,640           |
| 12. Others*                                                                 | 310                   | 1,739          | 2,049          | 109                           | 1,888          | 1,996            | 359                            | 2,429          | 2,787            | 345                           | 2,487          | 2,832            |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>87,068</b>         | <b>135,738</b> | <b>222,806</b> | <b>129,692</b>                | <b>143,592</b> | <b>273,284</b>   | <b>163,794</b>                 | <b>213,141</b> | <b>376,935</b>   | <b>165,210</b>                | <b>159,826</b> | <b>325,036</b>   |
| 1. Agriculture and Allied Activities (i to xii)                             | 32,561                | 58,512         | 91,073         | 55,753                        | 53,665         | 109,418          | 65,576                         | 111,198        | 176,775          | 60,922                        | 61,898         | 122,819          |
| i) Crop Husbandry                                                           | 6,568                 | 5,766          | 12,333         | 11,278                        | 7,140          | 18,418           | 17,059                         | 7,269          | 24,328           | 16,568                        | 8,450          | 25,018           |
| ii) Soil and Water Conservation                                             | 3                     | 911            | 914            | 65                            | 977            | 1,042            | 65                             | 932            | 997              | 55                            | 1,093          | 1,148            |
| iii) Animal Husbandry                                                       | 6,642                 | 5,379          | 12,022         | 8,211                         | 6,141          | 14,351           | 7,957                          | 6,666          | 14,622           | 9,872                         | 7,362          | 17,234           |
| iv) Dairy Development                                                       | —                     | —              | —              | —                             | —              | —                | —                              | —              | —                | —                             | —              | —                |
| v) Fisheries                                                                | 537                   | 585            | 1,122          | 696                           | 679            | 1,375            | 1,051                          | 677            | 1,728            | 875                           | 984            | 1,860            |
| vi) Forestry and Wild Life                                                  | 12,816                | 28,133         | 40,949         | 15,815                        | 29,442         | 45,258           | 20,218                         | 31,311         | 51,529           | 19,610                        | 34,544         | 54,153           |
| vii) Plantations                                                            | —                     | —              | —              | —                             | —              | —                | —                              | —              | —                | —                             | —              | —                |
| viii) Food Storage and Warehousing                                          | 3,918                 | 16,090         | 20,008         | 15,516                        | 6,138          | 21,654           | 15,109                         | 61,295         | 76,404           | 3,601                         | 6,122          | 9,722            |
| ix) Agricultural Research and Education                                     | 1,000                 | 611            | 1,611          | 650                           | 1,788          | 2,438            | 650                            | 1,787          | 2,437            | 1,000                         | 1,889          | 2,889            |
| x) Agricultural Finance Institutions                                        | —                     | —              | —              | —                             | —              | —                | —                              | —              | —                | —                             | —              | —                |
| xi) Co-operation                                                            | 1,076                 | 1,037          | 2,113          | 1,748                         | 1,342          | 3,090            | 1,694                          | 1,244          | 2,938            | 9,341                         | 1,454          | 10,795           |
| xii) Other Agricultural Programmes                                          | —                     | —              | —              | 1,774                         | 18             | 1,791            | 1,774                          | 18             | 1,791            | —                             | —              | —                |
| 2. Rural Development                                                        | 34,462                | 29,915         | 64,377         | 48,479                        | 30,554         | 79,032           | 70,257                         | 30,542         | 100,799          | 76,814                        | 31,806         | 108,620          |
| 3. Special Area Programmes                                                  | —                     | —              | —              | —                             | —              | —                | —                              | —              | —                | —                             | —              | —                |
| 4. Irrigation and Flood Control                                             | 4,237                 | 9,387          | 13,624         | 3,217                         | 6,998          | 10,215           | 3,522                          | 7,617          | 11,139           | 3,809                         | 8,590          | 12,398           |
| of which:                                                                   |                       |                |                |                               |                |                  |                                |                |                  |                               |                |                  |
| i) Major and Medium Irrigation                                              | 1,658                 | 8,223          | 9,881          | —                             | 5,901          | 5,901            | —                              | 6,110          | 6,110            | —                             | 7,307          | 7,307            |
| ii) Minor Irrigation                                                        | 2,506                 | 1,163          | 3,669          | 2,908                         | 1,097          | 4,005            | 3,213                          | 1,506          | 4,719            | 3,490                         | 1,283          | 4,773            |
| iii) Flood Control and Drainage                                             | —                     | —              | —              | —                             | —              | —                | —                              | —              | —                | —                             | —              | —                |
| 5. Energy                                                                   | 4,826                 | 13,523         | 18,349         | 10,630                        | 10,760         | 21,390           | 10,630                         | 12,901         | 23,531           | 6,605                         | 11,960         | 18,565           |
| of which: Power                                                             | 3,306                 | 13,523         | 16,829         | 9,110                         | 10,760         | 19,870           | 9,110                          | 12,901         | 22,011           | 5,042                         | 11,960         | 17,002           |
| 6. Industry and Minerals (i to iii)                                         | 5,517                 | 3,198          | 8,716          | 6,953                         | 8,179          | 15,132           | 8,496                          | 7,977          | 16,473           | 10,444                        | 9,663          | 20,107           |
| i) Village and Small Industries                                             | 3,113                 | 2,024          | 5,136          | 2,814                         | 2,324          | 5,138            | 2,920                          | 2,246          | 5,166            | 4,232                         | 2,656          | 6,888            |
| ii) Industries@                                                             | 2,405                 | 1,175          | 3,579          | 4,139                         | 5,856          | 9,995            | 5,577                          | 5,705          | 11,282           | 6,213                         | 6,982          | 13,195           |
| iii) Others**                                                               | —                     | —              | —              | —                             | —              | —                | —                              | 25             | 25               | —                             | 25             | 25               |

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(Rs. lakh)

| Item                                                                         | 2006-07<br>(Accounts) |                |                | 2007-08<br>(Budget Estimates) |                |                | 2007-08<br>(Revised Estimates) |                |                | 2008-09<br>(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)                                     | 2,671                 | 20,381         | 23,052         | 1,836                         | 32,281         | 34,117         | 2,467                          | 41,770         | 44,237         | 2,772                         | 34,464         | 37,236         |
| i) Roads and Bridges                                                         | 2,671                 | 20,374         | 23,045         | 50                            | 32,270         | 32,320         | 10                             | 41,762         | 41,772         | 10                            | 34,456         | 34,466         |
| ii) Others @@                                                                | —                     | 7              | 7              | 1,786                         | 11             | 1,797          | 2,457                          | 8              | 2,465          | 2,762                         | 8              | 2,770          |
| 8. Science, Technology and Environment                                       | 724                   | 45             | 769            | 695                           | 72             | 767            | 695                            | 72             | 767            | 713                           | 100            | 813            |
| 9. General Economic Services (i to iv)                                       | 2,070                 | 776            | 2,846          | 2,130                         | 1,082          | 3,212          | 2,150                          | 1,064          | 3,214          | 3,131                         | 1,346          | 4,477          |
| i) Secretariat - Economic Services                                           | —                     | 265            | 265            | 6                             | 398            | 404            | 6                              | 329            | 335            | 1                             | 444            | 445            |
| ii) Tourism                                                                  | 2,000                 | —              | 2,000          | 2,000                         | —              | 2,000          | 2,000                          | —              | 2,000          | 3,100                         | —              | 3,100          |
| iii) Civil Supplies                                                          | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| iv) Others +                                                                 | 70                    | 511            | 581            | 124                           | 684            | 808            | 144                            | 735            | 878            | 30                            | 903            | 933            |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| <b>(General services) (A to F)</b>                                           | <b>977</b>            | <b>262,932</b> | <b>263,909</b> | <b>2,372</b>                  | <b>368,820</b> | <b>371,191</b> | <b>3,326</b>                   | <b>324,035</b> | <b>327,361</b> | <b>6,701</b>                  | <b>378,434</b> | <b>385,135</b> |
| <b>A. Organs of State</b>                                                    | <b>42</b>             | <b>7,321</b>   | <b>7,363</b>   | <b>220</b>                    | <b>10,944</b>  | <b>11,164</b>  | <b>220</b>                     | <b>12,488</b>  | <b>12,708</b>  | <b>231</b>                    | <b>14,778</b>  | <b>15,010</b>  |
| <b>B. Fiscal Services (i to ii)</b>                                          | <b>713</b>            | <b>23,861</b>  | <b>24,573</b>  | <b>838</b>                    | <b>35,599</b>  | <b>36,438</b>  | <b>1,682</b>                   | <b>33,379</b>  | <b>35,061</b>  | <b>5,143</b>                  | <b>40,522</b>  | <b>45,665</b>  |
| i) Collection of Taxes and Duties                                            | 713                   | 23,827         | 24,540         | 838                           | 35,546         | 36,385         | 1,682                          | 33,326         | 35,008         | 5,143                         | 40,461         | 45,604         |
| ii) Other Fiscal Services                                                    | —                     | 34             | 34             | —                             | 53             | 53             | —                              | 53             | 53             | —                             | 61             | 61             |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | <b>—</b>              | <b>107,553</b> | <b>107,553</b> | <b>—</b>                      | <b>129,863</b> | <b>129,863</b> | <b>—</b>                       | <b>121,817</b> | <b>121,817</b> | <b>—</b>                      | <b>125,382</b> | <b>125,382</b> |
| 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)                                               | —                     | 102,553        | 102,553        | —                             | 119,863        | 119,863        | —                              | 111,817        | 111,817        | —                             | 115,382        | 115,382        |
| i) Interest on Loans from the Centre                                         | —                     | 17,580         | 17,580         | —                             | 17,385         | 17,385         | —                              | 16,548         | 16,548         | —                             | 16,155         | 16,155         |
| ii) Interest on Internal Debt                                                | —                     | 65,172         | 65,172         | —                             | 78,976         | 78,976         | —                              | 72,003         | 72,003         | —                             | 75,445         | 75,445         |
| of which:                                                                    |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| (a) Interest on Market Loans                                                 | —                     | 20,239         | 20,239         | —                             | 21,721         | 21,721         | —                              | 21,231         | 21,231         | —                             | 19,703         | 19,703         |
| (b) Interest on NSSF                                                         | —                     | 40,832         | 40,832         | —                             | 49,091         | 49,091         | —                              | 46,257         | 46,257         | —                             | 47,117         | 47,117         |
| iii) Interest on Small Savings, Provident Funds, etc.                        | —                     | 11,340         | 11,340         | —                             | 14,527         | 14,527         | —                              | 14,527         | 14,527         | —                             | 14,527         | 14,527         |
| iv) Others                                                                   | —                     | 8,460          | 8,460          | —                             | 8,976          | 8,976          | —                              | 8,739          | 8,739          | —                             | 9,255          | 9,255          |
| <b>D. Administrative Services (i to v)</b>                                   | <b>222</b>            | <b>61,723</b>  | <b>61,945</b>  | <b>1,313</b>                  | <b>114,110</b> | <b>115,423</b> | <b>1,424</b>                   | <b>84,551</b>  | <b>85,975</b>  | <b>1,327</b>                  | <b>111,762</b> | <b>113,089</b> |
| i) Secretariat - General Services                                            | 28                    | 2,783          | 2,810          | 73                            | 3,615          | 3,688          | 53                             | 3,044          | 3,097          | 42                            | 3,757          | 3,799          |
| ii) District Administration                                                  | —                     | 5,022          | 5,022          | —                             | 6,636          | 6,636          | —                              | 5,924          | 5,924          | —                             | 7,038          | 7,038          |
| iii) Police                                                                  | 252                   | 38,422         | 38,674         | 1,135                         | 53,315         | 54,450         | 1,259                          | 55,169         | 56,428         | 1,250                         | 59,248         | 60,498         |
| iv) Public Works                                                             | -151                  | 7,446          | 7,295          | —                             | 11,242         | 11,242         | —                              | 10,807         | 10,807         | —                             | 10,592         | 10,592         |
| v) Others ++                                                                 | 94                    | 8,049          | 8,144          | 105                           | 39,301         | 39,406         | 112                            | 9,607          | 9,719          | 35                            | 31,127         | 31,162         |
| <b>E. Pensions</b>                                                           | <b>—</b>              | <b>62,469</b>  | <b>62,469</b>  | <b>—</b>                      | <b>78,288</b>  | <b>78,288</b>  | <b>—</b>                       | <b>71,788</b>  | <b>71,788</b>  | <b>—</b>                      | <b>85,978</b>  | <b>85,978</b>  |
| <b>F. Miscellaneous General Services</b>                                     | <b>—</b>              | <b>6</b>       | <b>6</b>       | <b>—</b>                      | <b>16</b>      | <b>16</b>      | <b>—</b>                       | <b>11</b>      | <b>11</b>      | <b>—</b>                      | <b>11</b>      | <b>11</b>      |
| of which:                                                                    |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| Payment on account of State Lotteries                                        | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| <b>III. Grants-in-Aid and Contributions</b>                                  | <b>1,900</b>          | <b>45,740</b>  | <b>47,640</b>  | <b>—</b>                      | <b>39,650</b>  | <b>39,650</b>  | <b>—</b>                       | <b>52,173</b>  | <b>52,173</b>  | <b>—</b>                      | <b>39,935</b>  | <b>39,935</b>  |
| of which:                                                                    |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 1,900                 | 45,740         | 47,640         | —                             | 39,650         | 39,650         | —                              | 52,173         | 52,173         | —                             | 39,935         | 39,935         |