

FINANCIAL PERFORMANCE OF CHHATISGARH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	28561.00	4562.00	4562.00	3039.00	130.00	9833.00	9901.00
	2. Horticulture				673.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	1546.00	247.00	247.00	231.00	3.00	262.00	528.00
	4. Animal Husbandry	8959.00	1431.00	1431.00	1124.00	17.00	1660.00	1849.00
	5. Dairy Development		0.00		0.00	0.00	0.00	0.00
	6. Fisheries	1884.00	246.00	246.00	223.00	3.00	276.00	332.00
	7. Forestry & Wildlife	32718.00	5226.00	5226.00	4821.00	61.00	7010.00	6761.00
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	2856.00	456.00	456.00	121.00	5.00	477.00	1054.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	9573.00	1529.00	1529.00	1504.00	32.00	3153.00	3019.00
	13. Other Agricultural Programmes :							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	2207.00	2207.00
	Total - (I)	86097.00	13697.00	13697.00	11736.00	251.00	24878.00	25651.00
II.	<u>Rural Development</u>							
	1. Special Programme for Rural Development :							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	3849.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	0.00	38.00	0.00	0.00
	(f) DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others	4501.00	719.00	719.00	705.00	0.00	0.00	3503.00
	2. Rural Employment							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	56872.00	9084.00	9084.00	9356.00	88.00	8750.00	7504.00
	3. Land Reforms	908.00	145.00	145.00	181.92	1.00	62.00	48.61
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	53610.00	0.00	0.00	3142.00	131.00	9313.00	7234.00
	(b) Other Programmes of Rural Development		8563.00	8563.00	4417.00	0.00	0.00	0.00
	TOTAL - II	115891.00	18511.00	18511.00	17801.92	258.00	21974.00	18289.61

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
III.	Special Areas Programmes	0.00	0.00	0.00	0.00	0.00	2089.00	1224.00
IV.	Irrigation & Flood Control							
	1. Major and Medium Irrigation	172137.00	27495.00	27495.00	27465.00	211.00	22332.00	24868.00
	2. Minor Irrigation	77664.00	12405.00	12405.00	12093.00	204.00	20397.00	18373.00
	3. Command Area Development (Including AIBP)	676.00	108.00	108.00	108.00	2.00	158.00	291.00
	4. Flood Control (includes flood protection works)	188.00	30.00	30.00	29.00	0.00	15.00	30.00
	TOTAL - IV	250665.00	40038.00	40038.00	39695.00	417.00	42902.00	43562.00
V.	Energy							
	1. Power	9919.00	2005.00	1375.00	1375.00	31.00	4381.00	4381.00
	2. Non-conventional Sources of Energy	3406.00	544.00	544.00	432.00	4.00	375.00	362.00
	TOTAL - V	13325.00	2549.00	1919.00	1807.00	35.00	4756.00	4743.00
VI.	Industry & Minerals							
	1. Village & Small Industries	12853.00	2053.00	2053.00	966.00	26.00	1330.00	2051.00
	2. Other Industries (Other than VSI)	4508.00	720.00	720.00	894.00	13.00	2609.00	652.00
	4. Minerals	4051.00	647.00	647.00	479.00	8.00	807.00	723.00
	TOTAL - (VI)	21412.00	3420.00	3420.00	2339.00	47.00	4746.00	3426.00
VII.	Transport							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	388.00	62.00	62.00	62.00	1.00	110.00	88.00
	3. Roads and Bridges	44776.00	7152.00	7152.00	23500.00	239.00	27101.00	31992.00
	4. Roads Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	45164.00	7214.00	7214.00	23562.00	240.00	27211.00	32080.00
VIII.	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	Science, Technology & Environment							
	1. Scientific Research	300.00	48.00	48.00	22.00	1.00	73.00	73.00
	2. Ecology & Environment	783.00	125.00	125.00	74.00	1.00	125.00	125.00
	TOTAL - (IX)	1083.00	173.00	173.00	96.00	2.00	198.00	198.00
X.	General Economic Services							
	1. Secretariat Economic Services	13100.00	2620.00	2620.00		0.00	0.00	0.00
	2. Tourism	3731.00	596.00	596.00	596.00	8.00	841.00	807.00

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	3. Census, Surveys & Statistics	88.00	14.00	14.00	14.00	0.00	14.00	2.00
	4. Civil Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	18.00	0.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	0.00	0.00	0.00	2345.00	0.00	2827.00	4812.00
	TOTAL - (X)	16919.00	3230.00	3230.00	2955.00	26.00	3682.00	5621.00
XI.	Social Services							
	1. General Education	230267.00	32700.00	36780.00	34246.00	414.00	48086.00	43576.00
	2. Technical Education	5090.00	813.00	813.00	383.00	49.00	1067.00	725.00
	3. Sports & Youth Services	3237.00	517.00	517.00	153.00	5.00	533.00	246.00
	4. Art & Culture	2141.00	342.00	342.00	102.00	4.00	428.00	333.00
	Sub-Total (Education)	240735.00	34372.00	38452.00	34884.00	472.00	50114.00	44880.00
	5. Medical & Public Health	43418.00	6935.00	6935.00	5550.00	81.00	8083.00	11736.00
	6. Water Supply & Sanitation	84707.00	13530.00	13530.00	11003.00	131.00	13121.00	13400.00
	7. Housing (incl. Police Housing)	18175.00	2744.00	2744.00	1129.00	28.00	2782.00	4236.00
	(I) Indira Awaas Yojana (IAY)				741.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	68229.00	11057.00	11057.00	3720.00	115.00	5776.00	5146.00
	9. Information & Publicity	313.00	50.00	50.00	50.00	1.00	69.00	66.00
	10. Welfare of SCs, STs & OBCs	26263.00	4195.00	4195.00	8640.00	77.00	5581.00	9816.00
	11. Labour & Employment	8114.00	1296.00	1296.00	943.00	14.00	1370.00	750.00
	12. Social Security & Social Welfare	12052.00	1925.00	1925.00	1613.00	43.00	4318.00	834.00
	13. Nutrition	22570.00	6898.00	5193.00	3596.00	51.00	5133.00	5819.00
	14. Other Social Services.	1039.00	166.00	166.00	243.00	7.00	712.00	6519.00
	TOTAL - (XI)	525615.00	83168.00	85543.00	72112.00	1020.00	97059.00	103202.00
XII.	General Services							
	1. Jails	1202.00	192.00	192.00	96.00	2.00	193.00	46.00
	2. Stationery & Printing	319.00	51.00	51.00	0.00	0.00	0.00	0.00
	3. Public Works	21168.00	3275.00	3457.00	4546.00	36.00	3612.00	2156.00
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	1140.00	182.00	0.00	0.00	2.00	200.00	200.00
	TOTAL - (XII)	23829.00	3700.00	3700.00	4642.00	40.00	4005.00	2402.00
	GRAND TOTAL	1100000.00	175700.00	177445.00	176745.92	2336.00	233500.00	240398.61

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	4061.00	4061.00	2232.24	4345.97	4603.14	8657.99
	2. Horticulture			0.00	0.00	0.00	996.32
	3. Soil and Water Conservation (including control of shifting cultivation)			193.63			0.00
		298.00	298.00		291.10	231.06	
	4. Animal Husbandry	4037.00	4037.00	2692.68	5071.39	4901.76	5271.01
	5. Dairy Development			0.00	0.00	0.00	0.00
	6. Fisheries	251.00	251.00	245.28	403.99	408.85	595.20
	7. Forestry & Wildlife	6999.00	6999.00	6185.42	7935.00	13985.69	12940.00
	8. Plantations			0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing			0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	500.00	500.00	940.00	500.00	500.00	500.00
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00
	12. Cooperation	4290.00	4290.00	3230.21	8073.27	3909.18	6832.88
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing			0.00	0.00	0.00	0.00
	(b) Others	1854.00	1854.00	1853.98	7240.02	4500.03	1289.09
	Total - (I)	22290.00	22290.00	17573.44	33860.74	33039.71	37082.49
II.	<u>Rural Development</u>						
	<u>1. Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)	3562.00	3562.00	604.59	3456.68	5122.19	3064.50
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	1857.74
	(d) Integrated Wasteland Development Projects	0.00	0.00	161.17	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	1011.40	0.00	0.00	0.00
	(f) DRDA Administration	0.00	0.00	147.26	0.00	0.00	0.00
	(g) Others	0.00	0.00	0.00	0.00	0.00	0.00
	<u>2. Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	6175.40	8750.00	0.00	0.00
	(b) Others	8750.00	8750.00	0.00	0.00	8903.00	8800.00
	<u>3. Land Reforms</u>	130.00	130.00	109.00	158.31	65.00	110.00
	<u>4. Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	0.00	0.00	13519.06	0.00	23667.85	45332.42
	(b) Other Programmes of Rural Development	24056.00	24056.00	0.00	33610.27	0.00	0.00
	TOTAL - II	36498.00	36498.00	21727.88	45975.26	37758.04	59164.66

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
III.	<u>Special Areas Programmes</u>	2298.00	2298.00	2023.97	2345.52	3074.52	3936.31
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	42259.00	42259.00	45393.73	56068.65	38865.27	42595.96
	2. Minor Irrigation	25400.00	25400.00	19096.04	33358.90	30397.20	38355.00
	3. Command Area Development (Including AIBP)	2474.00	2474.00	3219.08	2301.30	589.97	323.40
	4. Flood Control (includes flood protection works)	40.00	40.00	14.70	25.00	25.00	385.00
	TOTAL - IV	70173.00	70173.00	67723.55	91753.85	69877.44	81659.36
V.	<u>Energy</u>						
	1. Power	15717.00	15717.00	10465.01	10000.00	27717.99	11289.80
	2. Non-conventional Sources of Energy	480.00	480.00	511.22	5000.00	1799.00	2557.00
	TOTAL - V	16197.00	16197.00	10976.23	15000.00	29516.99	13846.80
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	1352.00	1965.00	4517.83	1537.17	1650.25	2142.48
	2. Other Industries (Other than VSI)	3926.00	3313.00	1875.15	5662.20	6641.20	8285.20
	4. Minerals	241.00	241.00	89.07	464.81	1451.00	1800.00
	TOTAL - (VI)	5519.00	5519.00	6482.05	7664.18	9742.45	12227.68
VII.	<u>Transport</u>						
	1. Ports & Light Houses			0.00	0.00	0.00	0.00
	2. Civil Aviation	90.00	90.00	0.00	83.95	83.95	3.70
	3. Roads and Bridges	42947.00	42947.00	26621.56	53538.96	41966.08	90216.06
	4. Roads Transport			0.00	0.00	0.00	0.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00
	6. Other Transport Services			0.00	0.00	0.00	0.00
	TOTAL - (VII)	43037.00	43037.00	26621.56	53622.91	42050.03	90219.76
VIII.	<u>Communications</u>	0.00	189.00	0.00	189.00	1446.00	410.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	73.00	73.00	108.23	358.03	311.00	641.00
	2. Ecology & Environment	125.00	125.00	69.73	164.50	140.00	140.00
	TOTAL - (IX)	198.00	198.00	177.96	522.53	451.00	781.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services		2730.00	2705.76	0.00	0.00	4550.00
	2. Tourism	1587.00	1587.00	1587.00	1844.37	1697.00	2715.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	3. Census, Surveys & Statistics	18.00	18.00	93.12	17.99	133.63	25.66
	4. Civil Supplies			0.00	0.00	0.00	2680.00
	5. Other General Economic Services :						
	a) District Planning / District Councils			0.00	0.00	0.00	0.00
	b) Weights & Measures			0.00	0.00	0.00	0.00
	c) Others	2730.00		661.72	6740.00	6401.23	0.00
	TOTAL - (X)	4335.00	4335.00	5047.60	8602.36	8231.86	9970.66
XI.	Social Services						
	1. General Education	57438.00	61241.00	48342.31	65817.49	79080.62	88272.98
	2. Technical Education	1676.00	1676.00	229.85	1851.91	1853.58	4074.80
	3. Sports & Youth Services	1122.00	1122.00	203.84	2035.87	1904.38	2873.56
	4. Art & Culture	559.00	559.00	776.45	366.79	326.75	729.79
	Sub-Total (Education)	60795.00	64598.00	49552.45	70072.06	83165.33	95951.13
	5. Medical & Public Health	15076.00	15076.00	12462.52	14287.44	12122.33	33249.90
	6. Water Supply & Sanitation	14603.00	14603.00	13081.57	19004.00	16522.20	20855.19
	7. Housing (incl. Police Housing)	3389.00	3389.00	1051.41	3508.80	5308.89	4080.69
	(I) Indira Awaas Yojana (IAY)			3982.75		0.00	0.00
	8. Urban Development			2197.86	7944.26	9163.46	23596.25
	(incl. State Capital Projects & slum Area Development)	6465.00	7217.00				
	9. Information & Publicity	60.00	60.00	14.78	60.00	60.00	60.00
	10. Welfare of SCs, STs & OBCs	11485.00	11485.00	11730.02	22208.00	21243.52	18898.90
	11. Labour & Employment	1186.00	1186.00	1258.03	2235.62	1971.78	2674.53
	12. Social Security & Social Welfare	4885.00	4885.00	6098.88	9600.33	6706.45	8454.75
	13. Nutrition	7086.00	7086.00	7086.00	10000.00	12652.73	10997.80
	14. Other Social Services.	1672.00	1672.00	3247.20	3229.30	2654.14	2781.02
	TOTAL - (XI)	126702.00	131257.00	111763.47	162149.81	171570.83	221600.16
XII.	General Services						
	1. Jails	284.00	284.00	139.68	437.91	110.00	641.30
	2. Stationery & Printing			16.61	50.00	10.00	50.00
	3. Public Works	4155.00	4155.00	7349.13	3723.53	1446.24	2818.57
	4. Other Administrative Services :						
	(a) Training			0.00	948.40	0.00	0.00
	(b) Others	560.00	560.00	5651.91	654.00	1412.27	3397.25
	TOTAL - (XII)	4999.00	4999.00	13157.33	5813.84	2978.51	6907.12
	GRAND TOTAL	332246.00	336990.00	283275.04	427500.00	409737.38	537806.00

updated on 6th September, 2006