

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

ORISSA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	408,908	1,363,419	1,772,327	536,770	1,733,885	2,270,655	611,155	1,993,814	2,604,969	632,386	2,259,531	2,891,917
I. DEVELOPMENTAL EXPENDITURE (A + B)	405,828	608,688	1,014,516	530,619	692,447	1,223,067	604,719	1,020,911	1,625,631	623,579	1,095,270	1,718,850
A. Social Services (1 to 12)	231,782	409,869	641,651	282,811	483,541	766,351	310,063	715,478	1,025,541	383,775	739,637	1,123,412
1. Education, Sports, Art and Culture	68,173	257,849	326,022	106,465	289,021	395,486	108,269	319,619	499,887	103,080	488,641	591,721
2. Medical and Public Health	9,980	51,557	61,537	22,231	65,538	87,770	19,593	86,046	105,640	18,882	99,751	118,633
3. Family Welfare	9,969	1,115	11,085	13,330	1,457	14,787	13,419	2,056	15,475	40,605	2,448	43,054
4. Water Supply and Sanitation	24,312	11,099	35,411	12,351	10,941	23,292	13,881	13,608	27,489	16,852	16,383	33,235
5. Housing	1,307	12,934	14,241	15	14,328	14,343	15	14,724	14,739	11	15,416	15,427
6. Urban Development	19,848	2,369	22,217	12,347	2,576	14,923	12,879	3,072	15,951	29,225	2,887	32,112
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	31,381	17,295	48,676	34,001	18,832	52,833	38,989	24,630	63,619	41,590	35,191	76,782
8. Labour and Labour Welfare	2,631	2,786	5,417	742	2,973	3,715	4,683	4,102	8,785	7,228	4,837	12,066
9. Social Security and Welfare	40,985	24,646	65,631	56,847	25,470	82,317	70,091	26,394	96,485	84,840	27,775	112,615
10. Nutrition	21,438	120	21,558	21,961	162	22,123	26,461	223	26,685	38,926	278	39,204
11. Relief on account of Natural Calamities	493	24,063	24,555	1,250	47,897	49,147	100	143,266	143,366	1,000	39,586	40,586
12. Others*	1,265	4,035	5,300	1,270	4,345	5,615	1,882	5,738	7,420	1,536	6,442	7,978
B. Economic Services (1 to 9)	174,046	198,819	372,865	247,809	208,907	456,715	294,657	305,433	600,090	239,804	355,634	595,438
1. Agriculture and Allied Activities (i to xii)	38,456	50,577	89,033	60,115	55,336	115,451	69,397	124,541	193,938	70,419	167,754	238,174
i) Crop Husbandry	13,652	14,187	27,839	24,257	15,398	39,654	31,342	20,962	52,304	35,079	23,779	58,858
ii) Soil and Water Conservation	4,021	3,315	7,336	3,130	3,553	6,683	3,184	4,914	8,098	5,280	5,863	11,143
iii) Animal Husbandry	1,791	9,179	10,969	2,997	10,065	13,062	4,336	14,296	18,632	1,814	16,654	18,468
iv) Dairy Development	124	39	163	669	41	709	669	57	725	418	68	486
v) Fisheries	722	2,055	2,777	3,042	2,236	5,278	3,283	3,228	6,511	2,283	3,666	5,949
vi) Forestry and Wild Life	11,346	10,137	21,484	16,964	11,944	28,908	17,362	16,217	33,579	17,605	17,837	35,442
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1,787	4,498	6,286	3,526	4,633	8,159	3,528	54,982	58,510	741	86,665	87,406
ix) Agricultural Research and Education	389	3,030	3,419	390	3,015	3,405	478	3,602	4,079	1,390	5,716	7,106
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	4,526	3,921	8,448	5,028	4,194	9,222	5,104	5,907	11,011	5,481	7,080	12,561
xii) Other Agricultural Programmes	97	216	313	113	256	369	111	377	488	328	427	755
2. Rural Development	56,689	29,424	86,113	77,912	31,071	108,983	95,904	36,292	132,196	78,912	39,213	118,124
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	13,908	31,492	45,401	12,406	31,123	43,528	17,264	46,019	63,283	15,978	42,304	58,282
of which:												
i) Major and Medium Irrigation	200	16,948	17,148	140	18,800	18,940	490	24,393	24,883	440	24,944	25,384
ii) Minor Irrigation	10,640	6,679	17,319	8,357	6,600	14,957	12,606	8,876	21,483	12,143	10,038	22,181
iii) Flood Control and Drainage	—	7,407	7,407	—	5,200	5,200	—	12,118	12,118	—	6,649	6,649
5. Energy	18,544	454	18,998	22,477	431	22,908	29,168	658	29,826	9,025	619	9,643
of which: Power	17,873	437	18,310	20,120	404	20,524	27,102	631	27,733	8,325	592	8,916
6. Industry and Minerals (i to iii)	7,764	5,423	13,187	12,433	5,701	18,134	12,246	7,961	20,206	10,754	9,418	20,172
i) Village and Small Industries	4,548	3,659	8,207	7,708	3,900	11,607	7,889	5,434	13,324	5,681	6,402	12,083
ii) Industries@	3,126	1,614	4,740	3,698	1,802	5,500	3,530	2,527	6,056	5,072	3,016	8,088
iii) Others**	90	150	240	1,027	—	1,027	827	—	827	1	—	1

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

ORISSA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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	75,431	75,433	11,873	78,730	90,603	22,373	80,934	103,307	6,060	85,761	91,821
i) Roads and Bridges	—	74,970	74,970	11,825	78,190	90,015	21,825	80,271	102,096	6,000	85,071	91,071
ii) Others @@	2	461	463	48	540	588	548	663	1,211	60	690	750
8. Science, Technology and Environment	1,516	328	1,844	3,269	388	3,657	3,061	399	3,460	3,171	400	3,572
9. General Economic Services (i to iv)	37,167	5,689	42,856	47,325	6,127	53,452	45,243	8,629	53,873	45,485	10,165	55,650
i) Secretariat – Economic Services	36,775	3,834	40,609	46,346	4,122	50,468	44,386	5,822	50,208	44,433	6,854	51,287
ii) Tourism	275	443	718	465	427	892	465	584	1,049	795	693	1,488
iii) Civil Supplies	10	190	200	74	230	304	77	324	401	14	366	380
iv) Others +	107	1,222	1,328	440	1,348	1,788	315	1,899	2,214	243	2,252	2,495
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,080	719,641	722,721	6,150	1,003,738	1,009,888	6,435	933,344	939,779	8,807	1,126,404	1,135,211
A. Organs of State	302	11,678	11,980	362	16,030	16,392	404	21,347	21,751	721	23,962	24,683
B. Fiscal Services (i to ii)	2,018	20,971	22,989	3,882	24,804	28,686	4,172	33,525	37,698	5,268	38,645	43,913
i) Collection of Taxes and Duties	2,018	20,715	22,733	3,882	24,466	28,348	4,172	33,110	37,282	5,268	38,178	43,446
ii) Other Fiscal Services	—	256	256	—	338	338	—	416	416	—	467	467
C. Interest Payments and Servicing of Debt (1 + 2)	—	386,956	386,956	—	461,237	461,237	—	431,237	431,237	—	459,267	459,267
1. Appropriation for Reduction or Avoidance of Debt	—	70,007	70,007	—	30,007	30,007	—	7	7	—	7	7
2. Interest Payments (i to iv)	—	316,948	316,948	—	431,230	431,230	—	431,230	431,230	—	459,260	459,260
i) Interest on Loans from the Centre	—	65,560	65,560	—	126,932	126,932	—	126,932	126,932	—	155,475	155,475
ii) Interest on Internal Debt	—	165,485	165,485	—	229,171	229,171	—	229,171	229,171	—	168,588	168,588
of which:												
(a) Interest on Market Loans	—	73,973	73,973	—	64,773	64,773	—	64,773	64,773	—	66,505	66,505
(b) Interest on NSSF	—	70,686	70,686	—	143,005	143,005	—	143,005	143,005	—	78,743	78,743
iii) Interest on Small Savings, Provident Funds, etc.	—	85,897	85,897	—	75,120	75,120	—	75,120	75,120	—	135,192	135,192
iv) Others	—	6	6	—	6	6	—	6	6	—	5	5
D. Administrative Services (i to v)	760	110,452	111,212	1,906	214,084	215,989	1,859	166,652	168,511	2,818	204,220	207,039
i) Secretariat – General Services	109	6,140	6,249	455	96,413	96,868	601	8,926	9,527	297	24,310	24,607
ii) District Administration	214	5,925	6,139	—	5,923	5,923	—	8,230	8,230	—	9,560	9,560
iii) Police	—	59,627	59,627	—	68,525	68,525	—	95,198	95,198	412	111,760	112,172
iv) Public Works	56	19,745	19,801	10	21,968	21,978	10	27,017	27,027	10	25,150	25,160
v) Others ++	381	19,015	19,396	1,441	21,255	22,696	1,248	27,281	28,528	2,100	33,440	35,540
E. Pensions	—	180,136	180,136	—	279,565	279,565	—	279,565	279,565	—	399,090	399,090
F. Miscellaneous General Services	—	9,448	9,448	—	8,018	8,018	—	1,018	1,018	—	1,219	1,219
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	35,090	35,090	—	37,700	37,700	—	39,559	39,559	—	37,857	37,857
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	35,090	35,090	—	37,700	37,700	—	39,559	39,559	—	37,857	37,857