

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

ODISHA

(₹ 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)	115,923.2	266,452.3	382,375.5	143,937.6	350,006.1	493,943.7	151,074.6	367,511.9	518,586.6	253,829.2	374,985.0	628,814.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	115,128.8	136,599.2	251,728.0	142,481.7	161,471.8	303,953.6	149,498.6	185,160.5	334,659.1	251,349.6	183,921.2	435,270.8
A. Social Services (1 to 12)	66,294.7	83,470.9	149,765.6	81,765.9	98,676.1	180,441.9	89,543.5	119,574.3	209,117.8	144,142.1	113,237.8	257,379.9
1. Education, Sports, Art and Culture	21,664.5	50,966.3	72,630.7	28,733.5	58,305.0	87,038.5	28,769.0	58,703.5	87,472.5	48,819.0	66,540.8	115,359.8
2. Medical and Public Health	3,846.6	10,826.8	14,673.4	3,850.2	13,642.4	17,492.6	3,706.7	14,098.7	17,805.4	15,888.3	15,186.1	31,074.4
3. Family Welfare	1,927.1	211.2	2,138.3	2,262.0	287.3	2,549.3	2,262.0	288.1	2,550.1	2,485.0	280.4	2,765.4
4. Water Supply and Sanitation	2,785.1	3,198.9	5,983.9	3,693.4	3,757.9	7,451.2	3,471.1	3,914.0	7,385.1	6,244.8	4,099.3	10,344.1
5. Housing	10.0	2,100.9	2,110.9	50.0	2,465.1	2,515.1	50.0	2,467.7	2,517.7	150.0	2,909.0	3,059.0
6. Urban Development	2,188.8	796.2	2,985.0	5,133.3	1,376.2	6,509.5	3,854.5	1,379.5	5,233.9	8,270.5	1,610.3	9,880.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,193.8	5,707.3	11,901.0	7,959.1	6,369.8	14,328.8	8,752.7	6,893.6	15,646.3	10,425.7	7,297.5	17,723.2
8. Labour and Labour Welfare	417.9	500.0	917.9	1,063.8	528.8	1,592.6	976.6	539.2	1,515.8	1,713.5	585.1	2,298.7
9. Social Security and Welfare	20,014.1	3,883.0	23,897.1	21,842.4	4,098.4	25,940.8	28,489.4	4,148.3	32,637.7	40,040.1	4,185.1	44,225.2
10. Nutrition	6,803.9	25.7	6,829.6	6,551.5	32.7	6,584.2	8,665.7	32.7	8,698.4	1,462.6	37.1	1,499.7
11. Relief on account of Natural Calamities	220.0	4,379.1	4,599.1	260.0	6,583.1	6,843.1	260.0	25,867.6	26,127.6	8,173.1	9,243.2	17,416.3
12. Others*	223.0	875.5	1,098.5	366.8	1,229.4	1,596.2	285.9	1,241.4	1,527.3	469.5	1,263.9	1,733.4
B. Economic Services (1 to 9)	48,834.1	53,128.2	101,962.4	60,715.8	62,795.8	123,511.6	59,955.1	65,586.2	125,541.2	107,207.5	70,683.4	177,890.9
1. Agriculture and Allied Activities (i to xii)	19,901.1	21,141.2	41,042.3	24,133.6	23,299.5	47,433.2	22,333.2	24,495.0	46,828.1	33,373.0	25,414.4	58,787.5
i) Crop Husbandry	13,881.2	2,700.3	16,581.5	14,143.3	2,797.1	16,940.5	14,204.6	2,870.2	17,074.8	21,503.6	3,355.3	24,858.9
ii) Soil and Water Conservation	471.8	567.3	1,039.0	362.1	632.6	994.7	307.7	629.6	937.3	1,314.1	665.1	1,979.2
iii) Animal Husbandry	465.3	1,790.8	2,256.1	732.8	1,978.4	2,711.1	568.8	1,977.3	2,546.1	619.6	2,066.6	2,686.2
iv) Dairy Development	56.9	7.5	64.4	273.9	7.9	281.8	243.9	7.9	251.8	581.3	7.6	589.0
v) Fisheries	125.1	416.1	541.2	699.0	418.5	1,117.5	684.4	418.6	1,103.0	549.8	454.6	1,004.4
vi) Forestry and Wild Life	2,307.0	2,078.3	4,385.3	3,222.9	2,536.0	5,758.8	3,141.2	3,441.6	6,582.9	2,883.6	3,621.6	6,505.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	350.0	12,042.0	12,392.0	196.0	13,364.2	13,560.2	106.0	13,436.2	13,542.2	228.1	13,548.2	13,776.3
ix) Agricultural Research and Education	134.2	813.9	948.1	122.0	785.9	907.9	132.7	920.5	1,053.2	153.1	856.5	1,009.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	2,109.4	690.0	2,799.4	4,348.4	734.7	5,083.1	2,910.6	748.5	3,659.1	5,511.5	789.6	6,301.1
xii) Other Agricultural Programmes	0.2	35.0	35.2	33.2	44.3	77.5	33.2	44.5	77.7	28.2	49.3	77.6
2. Rural Development	13,105.9	8,681.1	21,787.0	16,765.9	11,943.8	28,709.7	19,121.2	11,071.7	30,193.0	51,016.8	13,563.6	64,580.4
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	2,362.7	8,069.5	10,432.2	3,326.5	9,453.4	12,779.9	3,326.5	11,856.6	15,183.1	5,344.3	10,939.8	16,284.1
<i>of which:</i>												
i) Major and Medium Irrigation	20.0	4,736.8	4,756.8	10.0	5,762.9	5,772.9	10.0	6,049.1	6,059.1	10.0	6,810.0	6,820.0
ii) Minor Irrigation	1,542.0	2,001.7	3,543.7	2,416.5	2,139.2	4,555.7	2,416.5	4,198.9	6,615.4	2,757.0	2,376.2	5,133.2
iii) Flood Control and Drainage	-	1,227.6	1,227.6	-	1,441.0	1,441.0	-	1,498.2	1,498.2	-	1,636.0	1,636.0
5. Energy	59.9	102.1	162.0	150.0	111.2	261.2	100.0	121.7	221.7	398.3	123.7	522.0
<i>of which: Power</i>	30.0	62.4	92.4	50.0	71.5	121.5	50.0	82.0	132.0	50.0	84.0	134.0
6. Industry and Minerals (i to iii)	1,550.3	994.8	2,545.1	2,693.0	1,177.1	3,870.0	2,208.1	1,187.8	3,395.9	3,121.0	1,209.7	4,330.8
i) Village and Small Industries	947.0	698.6	1,645.6	1,243.1	757.8	2,000.9	1,129.9	769.5	1,899.4	1,291.9	830.7	2,122.6
ii) Industries@	586.5	296.2	882.7	1,415.0	419.2	1,834.2	1,037.0	418.3	1,455.3	1,709.7	379.1	2,088.8
iii) Others**	16.9	-	16.9	34.9	-	34.9	41.2	-	41.2	119.4	-	119.4

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

ODISHA

(₹ 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)	1,807.6	13,809.2	15,616.8	1,266.4	15,368.3	16,634.7	1,970.7	15,377.5	17,348.2	1,700.1	17,783.4	19,483.5
i) Roads and Bridges	1,790.3	13,577.4	15,367.7	1,250.0	15,274.9	16,524.9	1,950.0	15,280.1	17,230.1	1,650.0	17,682.4	19,332.4
ii) Others @@	17.3	231.8	249.1	16.4	93.4	109.8	20.7	97.4	118.1	50.1	101.0	151.1
8. Science, Technology and Environment	429.7	133.5	563.2	989.2	150.1	1,139.3	919.2	150.1	1,069.3	701.6	165.0	866.7
9. General Economic Services (i to iv)	9,616.9	196.9	9,813.8	11,391.2	1,292.4	12,683.6	9,976.2	1,325.9	11,302.0	11,552.3	1,483.7	13,036.0
i) Secretariat - Economic Services	9,289.8	692.1	9,981.9	10,417.0	816.4	11,233.4	8,755.1	840.8	9,596.0	10,360.4	923.2	11,283.6
ii) Tourism	250.0	68.5	318.5	252.5	85.3	337.8	292.5	85.7	378.2	272.5	96.6	369.1
iii) Civil Supplies	-	42.2	42.2	27.8	42.2	70.0	236.2	49.5	285.7	110.8	57.6	168.4
iv) Others +	77.1	-605.8	-528.7	693.8	348.5	1,042.4	692.4	349.8	1,042.2	808.7	406.3	1,214.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	794.4	123,438.2	124,232.6	1,455.9	179,577.1	181,033.0	1,576.1	173,259.9	174,836.0	2,479.6	182,844.4	185,324.0
A. Organs of State	32.4	2,896.4	2,928.9	102.9	5,061.4	5,164.2	103.5	5,127.9	5,231.4	179.6	4,559.3	4,738.9
B. Fiscal Services (i + ii)	254.0	4,526.7	4,780.7	642.5	5,411.3	6,053.8	825.0	5,502.0	6,327.0	833.3	6,132.1	6,965.5
i) Collection of Taxes and Duties	254.0	4,498.0	4,752.0	642.5	5,361.2	6,003.7	825.0	5,451.9	6,276.9	833.3	6,085.0	6,918.4
ii) Other Fiscal Services	-	28.7	28.7	-	50.1	50.1	-	50.1	50.1	-	47.1	47.1
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	33,072.3	33,072.3	-	55,079.3	55,079.3	-	52,079.3	52,079.3	-	52,291.8	52,291.8
1. Appropriation for Reduction or Avoidance of Debt	-	5,000.0	5,000.0	-	5,000.7	5,000.7	-	2,000.7	2,000.7	-	5,000.0	5,000.0
2. Interest Payments (i to iv)	-	28,072.3	28,072.3	-	50,078.6	50,078.6	-	50,078.6	50,078.6	-	47,291.8	47,291.8
i) Interest on Loans from the Centre	-	4,505.5	4,505.5	-	4,507.3	4,507.3	-	4,507.3	4,507.3	-	4,363.3	4,363.3
ii) Interest on Internal Debt	-	13,760.0	13,760.0	-	18,286.8	18,286.8	-	18,286.8	18,286.8	-	16,723.9	16,723.9
of which:												
(a) Interest on Market Loans	-	3,215.8	3,215.8	-	7,368.5	7,368.5	-	7,368.5	7,368.5	-	4,126.8	4,126.8
(b) Interest on NSSF	-	7,912.9	7,912.9	-	8,056.7	8,056.7	-	8,056.7	8,056.7	-	8,433.1	8,433.1
iii) Interest on Small Savings, Provident Funds, etc.	-	9,806.7	9,806.7	-	27,284.5	27,284.5	-	27,284.5	27,284.5	-	26,204.6	26,204.6
iv) Others	-	0.1	0.1	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	508.0	28,954.5	29,462.5	710.5	46,640.2	47,350.7	647.6	39,998.6	40,646.2	1,466.7	41,550.3	43,017.0
i) Secretariat - General Services	148.0	1,282.2	1,430.2	412.0	14,668.1	15,080.1	327.3	6,674.0	7,001.3	530.0	4,526.9	5,056.9
ii) District Administration	-	1,028.8	1,028.8	-	1,156.3	1,156.3	-	1,268.2	1,268.2	-	1,373.2	1,373.2
iii) Police	46.5	15,384.5	15,431.0	6.3	17,880.4	17,886.6	11.6	18,950.7	18,962.3	438.4	20,576.9	21,015.2
iv) Public Works	18.0	6,800.5	6,818.5	80.0	7,648.5	7,728.5	30.0	7,671.6	7,701.6	-	8,897.0	8,897.0
v) Others ++	295.5	4,458.6	4,754.1	212.2	5,286.9	5,499.2	278.7	5,434.1	5,712.8	498.3	6,176.3	6,674.6
E. Pensions	-	53,793.7	53,793.7	-	67,280.0	67,280.0	-	67,279.8	67,279.8	-	78,105.8	78,105.8
F. Miscellaneous General Services	-	194.5	194.5	-	104.9	104.9	-	3,272.3	3,272.3	-	205.0	205.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	6,414.9	6,414.9	-	8,957.1	8,957.1	-	9,091.5	9,091.5	-	8,219.4	8,219.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	6,414.9	6,414.9	-	8,957.1	8,957.1	-	9,091.5	9,091.5	-	8,219.4	8,219.4