

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

ODISHA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	97,197.6	249,404.7	346,602.3	104,169.0	310,150.7	414,319.7	123,147.4	303,365.8	426,513.2	143,937.6	350,006.1	493,943.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	96,393.8	134,311.6	230,705.4	103,449.4	146,006.1	249,455.5	122,237.0	149,033.7	271,270.7	142,481.7	161,471.8	303,953.6
A. Social Services (1 to 12)	55,688.4	87,692.3	143,380.8	64,786.0	89,735.8	154,521.8	70,953.2	91,393.7	162,346.9	81,765.9	98,676.1	180,441.9
1. Education, Sports, Art and Culture	20,261.9	47,836.1	68,098.0	23,975.9	55,077.9	79,053.8	23,971.1	55,093.0	79,064.1	28,733.5	58,305.0	87,038.5
2. Medical and Public Health	2,012.0	9,281.4	11,293.4	2,824.6	11,492.5	14,317.2	3,861.9	11,770.4	15,632.3	3,850.2	13,642.4	17,492.6
3. Family Welfare	1,753.5	203.1	1,956.5	2,271.3	281.0	2,552.3	2,271.5	282.1	2,553.6	2,262.0	287.3	2,549.3
4. Water Supply and Sanitation	2,634.5	2,997.0	5,631.6	2,877.8	3,216.4	6,094.2	2,628.4	3,363.9	5,992.3	3,693.4	3,757.9	7,451.2
5. Housing	3.0	1,635.1	1,638.1	10.0	2,160.4	2,170.4	10.0	2,166.6	2,176.6	50.0	2,465.1	2,515.1
6. Urban Development	963.3	687.6	1,650.9	3,279.4	1,181.1	4,460.6	1,540.6	1,181.6	2,722.2	5,133.3	1,376.2	6,509.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,792.0	4,034.5	9,826.5	5,224.1	6,012.7	11,236.8	7,445.6	5,989.4	13,435.1	7,959.1	6,369.8	14,328.8
8. Labour and Labour Welfare	370.2	465.7	835.8	545.2	488.0	1,033.2	638.6	503.2	1,141.8	1,063.8	528.8	1,592.6
9. Social Security and Welfare	15,174.1	2,861.7	18,035.8	17,110.8	3,092.6	20,203.3	21,054.7	4,106.3	25,160.9	21,842.4	4,098.4	25,940.8
10. Nutrition	6,327.4	23.7	6,351.1	6,139.5	31.5	6,171.0	7,020.6	32.3	7,052.9	6,551.5	32.7	6,584.2
11. Relief on account of Natural Calamities	162.8	16,935.1	17,097.9	230.0	5,867.2	6,097.2	213.9	5,987.1	6,200.9	260.0	6,583.1	6,843.1
12. Others*	233.8	731.4	965.2	297.4	834.3	1,131.7	296.4	917.9	1,214.3	366.8	1,229.4	1,596.2
B. Economic Services (1 to 9)	40,705.4	46,619.3	87,324.7	38,663.4	56,270.2	94,933.7	51,283.8	57,640.0	108,923.8	60,715.8	62,795.8	123,511.6
1. Agriculture and Allied Activities (i to xii)	13,500.9	18,159.0	31,659.9	16,318.1	20,600.6	36,918.7	20,170.3	21,332.8	41,503.1	24,133.6	23,299.5	47,433.2
i) Crop Husbandry	9,536.1	2,490.9	12,027.0	10,915.6	2,486.8	13,402.4	13,221.5	2,493.7	15,715.2	14,143.3	2,797.1	16,940.5
ii) Soil and Water Conservation	462.6	570.7	1,033.2	830.9	634.8	1,465.7	830.9	635.2	1,466.1	362.1	632.6	994.7
iii) Animal Husbandry	392.9	1,746.5	2,139.3	596.2	1,859.3	2,455.5	391.5	1,860.7	2,252.3	732.8	1,978.4	2,711.1
iv) Dairy Development	50.0	7.4	57.4	57.7	8.5	66.2	9.1	7.3	16.5	273.9	7.9	281.8
v) Fisheries	176.1	343.1	519.2	567.5	446.2	1,013.7	563.1	446.5	1,009.6	699.0	418.5	1,117.5
vi) Forestry and Wild Life	1,398.4	1,579.7	2,978.1	2,006.2	2,042.1	4,048.3	2,565.2	2,113.9	4,679.1	3,222.9	2,536.0	5,758.8
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	60.2	9,976.6	10,036.8	151.0	11,621.8	11,772.9	339.0	12,189.6	12,528.5	196.0	13,364.2	13,560.2
ix) Agricultural Research and Education	100.3	788.6	888.8	122.0	735.7	857.7	122.0	820.6	942.6	122.0	785.9	907.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,324.5	618.4	1,942.9	1,070.8	722.9	1,793.7	2,127.8	721.9	2,849.7	4,348.4	734.7	5,083.1
xii) Other Agricultural Programmes	-	37.2	37.2	0.2	42.5	42.7	0.2	43.4	43.6	33.2	44.3	77.5
2. Rural Development	10,440.4	7,929.3	18,369.6	11,237.0	11,075.6	22,312.6	14,460.2	11,133.8	25,594.0	16,765.9	11,943.8	28,709.7
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	1,422.3	7,180.2	8,602.4	3,039.0	8,508.8	11,547.8	2,216.3	8,761.5	10,977.7	3,326.5	9,453.4	12,779.9
of which:												
i) Major and Medium Irrigation	22.1	4,383.8	4,405.9	28.0	5,205.2	5,233.2	28.0	5,255.6	5,283.6	10.0	5,762.9	5,772.9
ii) Minor Irrigation	691.0	1,689.7	2,380.7	2,151.0	1,919.3	4,070.3	1,328.2	2,111.6	3,439.8	2,416.5	2,139.2	4,555.7
iii) Flood Control and Drainage	-	1,037.3	1,037.3	-	1,285.3	1,285.3	-	1,285.3	1,285.3	-	1,441.0	1,441.0
5. Energy	173.2	63.8	237.0	113.8	105.3	219.1	103.8	106.6	210.4	150.0	111.2	261.2
of which: Power	111.4	61.1	172.5	30.8	65.6	96.4	30.8	66.9	97.7	50.0	71.5	121.5
6. Industry and Minerals (i to iii)	1,601.8	930.7	2,532.5	2,319.4	1,027.1	3,346.5	1,879.4	1,037.0	2,916.4	2,693.0	1,177.1	3,870.0
i) Village and Small Industries	907.5	652.5	1,559.9	1,053.7	719.6	1,773.3	1,120.4	722.1	1,842.5	1,243.1	757.8	2,000.9
ii) Industries@	658.7	278.2	936.9	1,258.2	307.6	1,565.7	751.5	314.9	1,066.4	1,415.0	419.2	1,834.2
iii) Others**	35.7	-	35.7	7.5	-	7.5	7.5	-	7.5	34.9	-	34.9

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(₹ Million)

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	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)	596.5	11,246.4	11,842.8	977.0	13,613.2	14,590.2	1,183.3	13,912.4	15,095.7	1,266.4	15,368.3	16,634.7
i) Roads and Bridges	592.7	11,178.3	11,771.0	950.0	13,521.2	14,471.2	1,157.3	13,674.2	14,831.5	1,250.0	15,274.9	16,524.9
ii) Others @@	3.7	68.1	71.8	27.0	92.0	119.0	26.0	238.2	264.2	16.4	93.4	109.8
8. Science, Technology and Environment	471.9	42.1	514.1	1,166.9	135.2	1,302.1	1,121.9	135.2	1,257.2	989.2	150.1	1,139.3
9. General Economic Services (i to iv)	12,498.4	1,067.9	13,566.3	3,492.3	1,204.4	4,696.7	10,148.6	1,220.7	11,369.3	11,391.2	1,292.4	12,683.6
i) Secretariat - Economic Services	12,243.0	753.1	12,996.1	3,036.2	768.0	3,804.2	9,622.0	773.8	10,395.8	10,417.0	816.4	11,233.4
ii) Tourism	155.0	64.3	219.3	190.0	78.0	268.0	250.0	78.6	328.6	252.5	85.3	337.8
iii) Civil Supplies	25.8	37.6	63.4	1.5	38.2	39.7	1.5	44.1	45.6	27.8	42.2	70.0
iv) Others +	74.6	213.0	287.6	264.5	320.2	584.7	275.1	324.2	599.3	693.8	348.5	1,042.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	803.8	108,482.0	109,285.7	719.7	157,683.9	158,403.5	910.5	147,871.2	148,781.7	1,455.9	179,577.1	181,033.0
A. Organs of State	21.7	3,363.8	3,385.5	76.8	3,376.0	3,452.7	77.0	3,461.9	3,538.8	102.9	5,061.4	5,164.2
B. Fiscal Services (i + ii)	252.1	4,124.4	4,376.5	372.1	4,967.4	5,339.5	323.6	4,978.7	5,302.3	642.5	5,411.3	6,053.8
i) Collection of Taxes and Duties	252.1	4,098.3	4,350.4	372.1	4,924.9	5,297.0	323.6	4,936.2	5,259.8	642.5	5,361.2	6,003.7
ii) Other Fiscal Services	-	26.0	26.0	-	42.5	42.5	-	42.5	42.5	-	50.1	50.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	27,865.0	27,865.0	-	50,116.6	50,116.6	-	50,116.6	50,116.6	-	55,079.3	55,079.3
1. Appropriation for Reduction or Avoidance of Debt	-	2,100.7	2,100.7	-	5,000.7	5,000.7	-	5,000.7	5,000.7	-	5,000.7	5,000.7
2. Interest Payments (i to iv)	-	25,764.3	25,764.3	-	45,115.9	45,115.9	-	45,115.9	45,115.9	-	50,078.6	50,078.6
i) Interest on Loans from the Centre	-	4,880.8	4,880.8	-	4,795.5	4,795.5	-	4,795.5	4,795.5	-	4,507.3	4,507.3
ii) Interest on Internal Debt	-	15,141.7	15,141.7	-	16,016.6	16,016.6	-	16,016.6	16,016.6	-	18,286.8	18,286.8
of which:												
(a) Interest on Market Loans	-	4,267.9	4,267.9	-	3,539.8	3,539.8	-	3,539.8	3,539.8	-	7,368.5	7,368.5
(b) Interest on NSSF	-	8,180.2	8,180.2	-	8,377.6	8,377.6	-	8,377.6	8,377.6	-	8,056.7	8,056.7
iii) Interest on Small Savings, Provident Funds, etc.	-	5,741.5	5,741.5	-	24,303.7	24,303.7	-	24,303.7	24,303.7	-	27,284.5	27,284.5
iv) Others	-	0.2	0.2	-	0.1	0.1	-	0.1	0.1	-	-	-
D. Administrative Services (i to v)	530.0	25,557.9	26,087.9	270.8	41,059.0	41,329.8	509.9	31,119.1	31,629.0	710.5	46,640.2	47,350.7
i) Secretariat - General Services	221.7	1,187.8	1,409.5	72.0	12,338.4	12,410.4	135.8	1,341.3	1,477.1	412.0	14,668.1	15,080.1
ii) District Administration	-	941.3	941.3	-	1,050.2	1,050.2	-	1,062.8	1,062.8	-	1,156.3	1,156.3
iii) Police	19.4	13,747.1	13,766.5	5.9	16,188.6	16,194.6	43.9	16,834.0	16,878.0	6.3	17,880.4	17,886.6
iv) Public Works	16.0	5,681.3	5,697.3	18.0	6,848.6	6,866.6	0.2	7,060.4	7,060.6	80.0	7,648.5	7,728.5
v) Others ++	272.9	4,000.5	4,273.4	174.9	4,633.2	4,808.1	330.0	4,820.6	5,150.6	212.2	5,286.9	5,499.2
E. Pensions	-	47,407.6	47,407.6	-	58,000.0	58,000.0	-	58,000.0	58,000.0	-	67,280.0	67,280.0
F. Miscellaneous General Services	-	163.3	163.3	-	164.9	164.9	-	194.9	194.9	-	104.9	104.9
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	6,611.1	6,611.1	-	6,460.8	6,460.8	-	6,460.8	6,460.8	-	8,957.1	8,957.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	6,611.1	6,611.1	-	6,460.8	6,460.8	-	6,460.8	6,460.8	-	8,957.1	8,957.1