

Appendix II : Revenue Expenditure of Individual States (Contd.)

ORISSA

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

A70

| | 2002-03 (Accounts) | | | 2003-04 (Budget Estimates) | | | 2003-04 (Revised Estimates) | | | 2004-05 (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+IV+V) | 157,067 | 844,401 | 1,001,468 | 270,918 | 981,158 | 1,252,076 | 200,402 | 1,063,880 | 1,264,282 | 242,268 | 1,166,123 | 1,408,391 |
| I Developmental Expenditure (A + B) | 155,616 | 350,617 | 506,233 | 268,372 | 359,583 | 627,955 | 197,918 | 433,589 | 631,507 | 239,246 | 417,144 | 656,390 |
| A Social Services (1 to 12) | 85,679 | 260,276 | 345,955 | 139,018 | 264,929 | 403,947 | 118,066 | 310,763 | 428,829 | 137,534 | 307,266 | 444,800 |
| 1 Education, sports, art and culture | 19,470 | 168,809 | 188,279 | 28,735 | 163,626 | 192,361 | 25,907 | 174,835 | 200,742 | 17,187 | 175,656 | 192,843 |
| 2 Medical and public health | 3,297 | 35,397 | 38,694 | 8,577 | 37,081 | 45,658 | 8,428 | 38,062 | 46,490 | 13,894 | 38,987 | 52,881 |
| 3 Family Welfare | 7,205 | 59 | 7,264 | 10,275 | 37 | 10,312 | 9,906 | 37 | 9,943 | 11,654 | 16 | 11,670 |
| 4 Water supply and sanitation | 10,760 | 9,593 | 20,353 | 11,898 | 9,606 | 21,504 | 11,388 | 9,994 | 21,382 | 13,834 | 11,656 | 25,490 |
| 5 Housing | 15 | 3,682 | 3,697 | 423 | 5,362 | 5,785 | 223 | 5,584 | 5,807 | 421 | 6,855 | 7,276 |
| 6 Urban development | 2,144 | 2,757 | 4,901 | 6,998 | 2,878 | 9,876 | 1,171 | 3,760 | 4,931 | 1,955 | 3,063 | 5,018 |
| 7 Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes | 16,312 | 9,511 | 25,823 | 23,993 | 9,921 | 33,914 | 18,965 | 10,663 | 29,628 | 22,252 | 10,219 | 32,471 |
| 8 Labour and Labour welfare | 16 | 2,166 | 2,182 | 37 | 2,222 | 2,259 | 28 | 2,317 | 2,345 | 31 | 2,274 | 2,305 |
| 9 Social Security and Welfare | 12,249 | 10,313 | 22,562 | 22,048 | 16,658 | 38,706 | 21,763 | 22,794 | 44,557 | 22,881 | 21,225 | 44,106 |
| 10 Nutrition | 6,978 | 712 | 7,690 | 6,855 | 1,073 | 7,928 | 6,035 | 1,095 | 7,130 | 9,946 | 613 | 10,559 |
| 11 Relief on account of Natural Calamities | 6,430 | 14,239 | 20,669 | 18,922 | 12,672 | 31,594 | 13,994 | 37,686 | 51,680 | 23,183 | 33,306 | 56,489 |
| 12 Others* | 803 | 3,038 | 3,841 | 257 | 3,793 | 4,050 | 258 | 3,936 | 4,194 | 296 | 3,396 | 3,692 |
| B Economic Services (1 to 9) | 69,937 | 90,341 | 160,278 | 129,354 | 94,654 | 224,008 | 79,852 | 122,826 | 202,678 | 101,712 | 109,878 | 211,590 |
| 1 Agriculture and Allied Activities (i to xii) | 11,865 | 38,086 | 49,951 | 22,921 | 41,690 | 64,611 | 14,318 | 58,998 | 73,316 | 17,827 | 43,226 | 61,053 |
| i) Crop Husbandry | 4,779 | 10,418 | 15,197 | 6,978 | 12,431 | 19,409 | 6,006 | 28,358 | 34,364 | 6,337 | 13,157 | 19,494 |
| ii) Soil and Water Conservation | 2,161 | 2,481 | 4,642 | 1,647 | 2,326 | 3,973 | 2,031 | 2,631 | 4,662 | 2,828 | 2,949 | 5,777 |
| iii) Animal Husbandry | 399 | 7,288 | 7,687 | 636 | 7,575 | 8,211 | 636 | 7,699 | 8,335 | 1,133 | 7,824 | 8,957 |
| iv) Dairy Development | 283 | 20 | 303 | 914 | 61 | 975 | 914 | 42 | 956 | 841 | 41 | 882 |
| v) Fisheries | 518 | 1,553 | 2,071 | 756 | 1,540 | 2,296 | 756 | 1,662 | 2,418 | 740 | 1,606 | 2,346 |
| vi) Forestry and Wild Life | 1,903 | 7,152 | 9,055 | 9,747 | 7,233 | 16,980 | 2,312 | 7,675 | 9,987 | 4,116 | 7,599 | 11,715 |
| vii) Plantations | — | — | — | — | — | — | — | — | — | — | — | — |
| viii) Food Storage and Warehousing | 658 | 4,309 | 4,967 | 902 | 5,802 | 6,704 | 546 | 5,816 | 6,362 | 718 | 4,820 | 5,538 |
| ix) Agricultural Research and Education | 427 | 1,626 | 2,053 | 224 | 1,477 | 1,701 | 224 | 1,656 | 1,880 | 221 | 1,902 | 2,123 |
| x) Agricultural Finance Institutions | — | — | — | — | — | — | — | — | — | — | — | — |
| xi) Co-operation | 151 | 3,051 | 3,202 | 536 | 3,020 | 3,556 | 536 | 3,227 | 3,763 | 536 | 3,096 | 3,632 |
| xii) Other Agricultural Programmes | 586 | 188 | 774 | 581 | 225 | 806 | 357 | 232 | 589 | 357 | 232 | 589 |
| 2 Rural Development | 32,300 | 14,603 | 46,903 | 61,333 | 13,784 | 75,117 | 19,325 | 23,839 | 43,164 | 23,072 | 23,753 | 46,825 |
| 3 Special Area Programmes | — | — | — | — | — | — | — | — | — | — | — | — |
| 4 Irrigation and Flood Control | 4,018 | 14,437 | 18,455 | 5,598 | 15,402 | 21,000 | 7,063 | 15,407 | 22,470 | 6,485 | 16,615 | 23,100 |
| <i>Of which:</i> | | | | | | | | | | | | |
| i) Major and Medium Irrigation | 222 | 7,211 | 7,433 | 170 | 8,776 | 8,946 | 135 | 8,776 | 8,911 | 170 | 9,486 | 9,656 |
| ii) Minor Irrigation | 3,231 | 5,042 | 8,273 | 4,708 | 3,691 | 8,399 | 6,008 | 3,691 | 9,699 | 5,515 | 3,876 | 9,391 |
| iii) Flood Control and Drainage | — | 2,113 | 2,113 | — | 2,858 | 2,858 | — | 2,858 | 2,858 | — | 3,172 | 3,172 |
| 5 Energy | 4,489 | 290 | 4,779 | 9,109 | 451 | 9,560 | 7,192 | 458 | 7,650 | 9,067 | 449 | 9,516 |
| <i>of which : Power</i> | 4,374 | 272 | 4,646 | 9,048 | 433 | 9,481 | 7,132 | 440 | 7,572 | 9,006 | 432 | 9,438 |
| 6 Industry and Minerals (i to iii) | 986 | 3,700 | 4,686 | 5,340 | 3,894 | 9,234 | 5,839 | 4,203 | 10,042 | 6,691 | 4,080 | 10,771 |
| i) Village and Small Industries | 352 | 2,715 | 3,067 | 5,208 | 2,639 | 7,847 | 5,512 | 2,823 | 8,335 | 5,976 | 2,788 | 8,764 |
| ii) Industries@ | 511 | 983 | 1,494 | 101 | 1,255 | 1,356 | 266 | 1,380 | 1,646 | 689 | 1,292 | 1,981 |
| iii) Others** | 123 | 2 | 125 | 31 | — | 31 | 61 | — | 61 | 26 | — | 26 |

Appendix II : Revenue Expenditure of Individual States (Contd.)

ORISSA

(Rs Lakh)

| | 2002-03 (Accounts) | | | 2003-04 (Budget Estimates) | | | 2003-04 (Revised Estimates) | | | 2004-05 (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 to ii) | 1 | 14,527 | 14,528 | 3,341 | 14,610 | 17,951 | 3,341 | 14,866 | 18,207 | 3,170 | 16,754 | 19,924 |
| i) Roads and Bridges | — | 14,034 | 14,034 | 3,340 | 14,078 | 17,418 | 3,340 | 14,318 | 17,658 | 3,161 | 16,247 | 19,408 |
| ii) Others @@ | 1 | 493 | 494 | 1 | 532 | 533 | 1 | 548 | 549 | 9 | 507 | 516 |
| 8 Science, Technology and Environment | 1,818 | 256 | 2,074 | 801 | 226 | 1,027 | 1,049 | 228 | 1,277 | 467 | 335 | 802 |
| 9 General Economic Services (i to iv) | 14,460 | 4,442 | 18,902 | 20,911 | 4,597 | 25,508 | 21,725 | 4,827 | 26,552 | 34,933 | 4,666 | 39,599 |
| i) Secretariat - Economic Services | 14,158 | 3,021 | 17,179 | 20,756 | 3,074 | 23,830 | 21,374 | 3,185 | 24,559 | 34,689 | 3,125 | 37,814 |
| ii) Tourism | 122 | 306 | 428 | 154 | 300 | 454 | 350 | 318 | 668 | 243 | 310 | 553 |
| iii) Civil Supplies | — | 139 | 139 | — | 157 | 157 | — | 157 | 157 | — | 160 | 160 |
| iv) Others + | 180 | 976 | 1,156 | 1 | 1,066 | 1,067 | 1 | 1,167 | 1,168 | 1 | 1,071 | 1,072 |
| II Non-Developmental Expenditure | | | | | | | | | | | | |
| (General services)(A to F) | 1,299 | 479,227 | 480,526 | 2,546 | 606,137 | 608,683 | 2,484 | 614,853 | 617,337 | 3,022 | 734,355 | 737,377 |
| A Organs of State | 14 | 8,718 | 8,732 | 673 | 7,809 | 8,482 | 673 | 9,348 | 10,021 | 24 | 15,646 | 15,670 |
| B Fiscal Services (i to iii) | 829 | 16,699 | 17,528 | 1,743 | 16,875 | 18,618 | 1,674 | 17,739 | 19,413 | 2,820 | 17,490 | 20,310 |
| i) Collection of Taxes and Duties | 829 | 16,448 | 17,277 | 1,743 | 16,669 | 18,412 | 1,674 | 17,522 | 19,196 | 2,820 | 17,207 | 20,027 |
| ii) Transfers to Road Fund, Education Cess Fund, etc. | — | — | — | — | — | — | — | — | — | — | — | — |
| iii) Other Fiscal Services | — | 251 | 251 | — | 206 | 206 | — | 217 | 217 | — | 283 | 283 |
| C Interest Payments and Servicing of Debt (1 + 2) | — | 293,565 | 293,565 | — | 344,007 | 344,007 | — | 347,566 | 347,566 | — | 429,698 | 429,698 |
| 1 Appropriation for Reduction or Avoidance of Debt | — | 5,007 | 5,007 | — | 19,007 | 19,007 | — | 19,007 | 19,007 | — | 83,507 | 83,507 |
| 2 Interest Payments (i to iv) | — | 288,558 | 288,558 | — | 325,000 | 325,000 | — | 328,559 | 328,559 | — | 346,191 | 346,191 |
| i) Interest on Loans from the Centre | — | 113,025 | 113,025 | — | 123,736 | 123,736 | — | 114,336 | 114,336 | — | 121,198 | 121,198 |
| ii) Interest on Internal Debt | — | 108,975 | 108,975 | — | 123,202 | 123,202 | — | 146,637 | 146,637 | — | 152,023 | 152,023 |
| <i>of which:</i> Interest on market loans | — | 72,483 | 72,483 | — | 77,756 | 77,756 | — | 77,756 | 77,756 | — | 88,853 | 88,853 |
| iii) Interest on Small Savings, Provident Funds, etc. | — | 66,490 | 66,490 | — | 73,511 | 73,511 | — | 62,976 | 62,976 | — | 67,103 | 67,103 |
| iv) Others | — | 68 | 68 | — | 4,551 | 4,551 | — | 4,610 | 4,610 | — | 5,867 | 5,867 |
| D Administrative Services (i to v) | 456 | 55,076 | 55,532 | 130 | 70,272 | 70,402 | 137 | 72,921 | 73,058 | 178 | 71,656 | 71,834 |
| i) Secretariat-General Services | — | 4,477 | 4,477 | — | 5,278 | 5,278 | 5 | 5,254 | 5,259 | 20 | 5,303 | 5,323 |
| ii) District Administration | — | 4,510 | 4,510 | — | 4,555 | 4,555 | — | 4,923 | 4,923 | — | 4,744 | 4,744 |
| iii) Police | 136 | 36,138 | 36,274 | 27 | 41,170 | 41,197 | 27 | 41,580 | 41,607 | 53 | 40,038 | 40,091 |
| iv) Public Works | 12 | -2,448 | -2,436 | — | 6,776 | 6,776 | — | 8,008 | 8,008 | — | 8,655 | 8,655 |
| v) Others ++ | 308 | 12,399 | 12,707 | 103 | 12,493 | 12,596 | 105 | 13,156 | 13,261 | 105 | 12,916 | 13,021 |
| E Pensions | — | 102,979 | 102,979 | — | 163,104 | 163,104 | — | 163,148 | 163,148 | — | 159,794 | 159,794 |
| F Miscellaneous General Services | — | 2,190 | 2,190 | — | 4,070 | 4,070 | — | 4,131 | 4,131 | — | 40,071 | 40,071 |
| <i>of which : Payment on account of State Lotteries</i> | — | — | — | — | — | — | — | — | — | — | — | — |
| III Grants-In-Aid and Contributions | — | — | — | — | — | — | — | — | — | — | — | — |
| IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 152 | 14,557 | 14,709 | — | 15,438 | 15,438 | — | 15,438 | 15,438 | — | 14,624 | 14,624 |
| V Reserve with Finance Department | — | — | — | — | — | — | — | — | — | — | — | — |

A71

Appendix