

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

ORISSA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	164,959	921,160	1,086,119	242,267	1,166,125	1,408,392	203,332	1,166,126	1,369,458	231,613	1,146,772	1,378,384
I. DEVELOPMENTAL EXPENDITURE (A + B)	157,096	391,003	548,099	239,243	417,148	656,391	200,613	423,747	624,360	228,212	447,549	675,761
A. Social Services (1 to 12)	90,690	280,271	370,961	137,532	307,268	444,800	122,178	313,305	435,483	134,570	336,090	470,660
1. Education, Sports, Art and Culture	17,126	171,057	188,183	17,187	175,656	192,843	16,193	180,346	196,539	20,365	197,414	217,779
2. Medical and Public Health	4,069	34,770	38,839	13,894	38,987	52,881	10,667	39,726	50,393	11,349	46,610	57,959
3. Family Welfare	7,002	40	7,042	11,654	16	11,670	11,245	16	11,261	11,481	16	11,497
4. Water Supply and Sanitation	10,639	10,497	21,136	13,834	11,656	25,490	13,281	11,753	25,034	14,966	12,083	27,049
5. Housing	173	3,926	4,099	421	6,855	7,276	421	6,855	7,276	413	7,249	7,662
6. Urban Development	1,370	3,398	4,768	1,955	3,063	5,018	1,555	3,114	4,669	3,573	2,972	6,545
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	12,081	10,691	22,772	22,252	10,219	32,471	21,194	10,329	31,523	24,712	11,087	35,799
8. Labour and Labour Welfare	10	2,208	2,218	31	2,274	2,305	119	2,295	2,414	14	2,257	2,271
9. Social Security and Welfare	17,691	19,803	37,494	22,881	21,225	44,106	22,453	21,396	43,849	22,519	18,777	41,296
10. Nutrition	5,695	464	6,159	9,946	613	10,559	11,049	616	11,665	15,419	622	16,041
11. Relief on account of Natural Calamities	13,859	20,722	34,581	23,183	33,306	56,489	13,757	33,306	47,063	9,471	33,983	43,454
12. Others*	975	2,695	3,670	294	3,398	3,692	244	3,553	3,797	288	3,020	3,308
B. Economic Services (1 to 9)	66,406	110,732	177,138	101,711	109,880	211,591	78,435	110,442	188,877	93,642	111,459	205,101
1. Agriculture and Allied Activities (i to xii)	10,837	53,003	63,840	17,826	43,229	61,055	13,577	43,466	57,043	23,640	43,438	67,078
i) Crop Husbandry	5,208	26,918	32,126	6,337	13,157	19,494	4,947	13,152	18,099	12,826	12,382	25,208
ii) Soil and Water Conservation	1,613	2,402	4,015	2,828	2,949	5,777	2,635	2,979	5,614	4,947	2,684	7,631
iii) Animal Husbandry	773	7,315	8,088	1,133	7,824	8,957	1,255	7,824	9,079	766	7,691	8,457
iv) Dairy Development	139	35	174	841	41	882	841	42	883	1,011	42	1,053
v) Fisheries	778	1,628	2,406	740	1,606	2,346	780	1,610	2,390	644	1,594	2,238
vi) Forestry and Wild Life	808	7,478	8,286	4,116	7,599	11,715	1,637	7,723	9,360	2,029	8,916	10,945
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	581	2,249	2,830	718	4,820	5,538	543	4,884	5,427	543	4,895	5,438
ix) Agricultural Research and Education	382	1,679	2,061	221	1,902	2,123	221	1,908	2,129	219	2,086	2,305
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	53	3,115	3,168	536	3,098	3,634	536	3,115	3,651	491	2,935	3,426
xii) Other Agricultural Programmes	502	184	686	356	233	589	182	229	411	164	212	376
2. Rural Development	22,754	23,113	45,867	23,072	23,753	46,825	18,578	23,887	42,465	21,085	23,153	44,238
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	5,528	12,280	17,808	6,485	16,615	23,100	5,267	16,624	21,891	3,182	17,299	20,481
of which :	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	233	7,336	7,569	170	9,486	9,656	70	9,489	9,559	180	9,882	10,062
ii) Minor Irrigation	4,397	3,136	7,533	5,515	3,876	9,391	4,397	3,880	8,277	2,135	4,035	6,170
iii) Flood Control and Drainage	—	1,734	1,734	—	3,172	3,172	—	3,172	3,172	—	3,302	3,302
5. Energy	2,371	371	2,742	9,067	449	9,516	5,612	452	6,064	3,575	487	4,062
of which : Power	2,335	353	2,688	9,006	432	9,438	5,552	435	5,987	3,500	470	3,970
6. Industry and Minerals (i to iii)	1,059	4,252	5,311	6,690	4,080	10,770	6,466	4,137	10,603	7,260	4,097	11,357
i) Village and Small Industries	868	2,953	3,821	5,976	2,788	8,764	6,352	2,809	9,161	5,273	2,796	8,069
ii) Industries@	83	1,299	1,382	689	1,292	1,981	89	1,328	1,417	1,962	1,301	3,263
iii) Others**	108	—	108	25	—	25	25	—	25	25	—	25

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ORISSA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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	13,129	13,130	3,171	16,753	19,924	2,736	16,759	19,495	5,007	17,577	22,584
i) Roads and Bridges	—	12,587	12,587	3,161	16,247	19,408	2,727	16,247	18,974	5,000	17,059	22,059
ii) Others @@	1	542	543	10	506	516	9	512	521	8	517	525
8. Science, Technology and Environment	924	224	1,148	467	335	802	467	378	845	972	739	1,711
9. General Economic Services (i to iv)	22,932	4,360	27,292	34,933	4,666	39,599	25,732	4,740	30,472	28,921	4,669	33,589
i) Secretariat - Economic Services	22,758	2,917	25,675	34,689	3,125	37,814	25,608	3,181	28,789	28,480	3,146	31,626
ii) Tourism	174	309	483	243	310	553	123	313	436	270	286	556
iii) Civil Supplies	—	140	140	—	160	160	—	164	164	—	161	161
iv) Others +	—	994	994	1	1,071	1,072	1	1,081	1,082	171	1,075	1,246
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,057	514,810	515,867	3,024	734,353	737,377	2,719	727,769	730,488	3,401	684,410	687,811
A. Organs of State	545	10,310	10,855	24	15,646	15,670	28	15,752	15,780	18	9,128	9,146
B. Fiscal Services (1 to 3)	387	16,738	17,125	2,820	17,490	20,310	2,531	17,681	20,212	1,734	17,164	18,898
1. Collection of Taxes and Duties	387	16,491	16,878	2,820	17,207	20,027	2,531	17,398	19,929	1,734	16,887	18,621
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	247	247	—	283	283	—	283	283	—	277	277
C. Interest Payments and Servicing of Debt (1 + 2)	—	301,035	301,035	—	429,698	429,698	—	421,360	421,360	—	398,515	398,515
1. Appropriation for Reduction or Avoidance of Debt	—	15,007	15,007	—	83,507	83,507	—	83,507	83,507	—	27,007	27,007
2. Interest Payments (i to iv)	—	286,028	286,028	—	346,191	346,191	—	337,853	337,853	—	371,508	371,508
i) Interest on Loans from the Centre	—	116,370	116,370	—	121,198	121,198	—	118,898	118,898	—	129,572	129,572
ii) Interest on Internal Debt	—	129,979	129,979	—	152,023	152,023	—	152,023	152,023	—	161,944	161,944
of which: Interest on Market Loans	—	72,453	72,453	—	88,853	88,853	—	88,853	88,853	—	91,825	91,825
iii) Interest on Small Savings, Provident Funds, etc.	—	35,137	35,137	—	67,103	67,103	—	61,066	61,066	—	74,126	74,126
iv) Others	—	4,542	4,542	—	5,867	5,867	—	5,866	5,866	—	5,866	5,866
D. Administrative Services (1 to 5)	125	66,745	66,870	180	71,654	71,834	160	71,925	72,085	1,649	73,275	74,924
1. Secretariat - General Services	—	4,955	4,955	20	5,303	5,323	—	4,687	4,687	1,546	5,262	6,808
2. District Administration	—	4,505	4,505	—	4,744	4,744	—	4,802	4,802	—	4,268	4,268
3. Police	27	37,775	37,802	53	40,038	40,091	54	40,448	40,502	6	39,434	39,440
4. Public Works	—	7,142	7,142	—	8,655	8,655	1	8,788	8,789	—	11,197	11,197
5. Others ++	98	12,368	12,466	107	12,914	13,021	105	13,200	13,305	97	13,114	13,211
E. Pensions	—	115,837	115,837	—	159,794	159,794	—	158,980	158,980	—	177,277	177,277
F. Miscellaneous General Services	—	4,145	4,145	—	40,071	40,071	—	42,071	42,071	—	9,051	9,051
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6,806	15,347	22,153	—	14,624	14,624	—	14,610	14,610	—	14,813	14,813
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—