

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	211,274	1,149,079	1,360,353	299,416	1,294,572	1,593,988	315,489	1,374,591	1,690,079	410,926	1,431,221	1,842,147
I. DEVELOPMENTAL EXPENDITURE (A + B)	210,587	452,514	663,101	296,696	492,479	789,175	313,229	558,817	872,046	405,900	589,352	995,252
A. Social Services (1 to 12)	133,597	334,178	467,775	182,622	336,200	518,822	179,138	394,630	573,768	209,139	395,656	604,795
1. Education, Sports, Art and Culture	32,056	199,102	231,158	23,248	216,060	239,308	34,479	221,075	255,554	64,781	237,918	302,699
2. Medical and Public Health	-5,643	43,259	37,616	6,577	50,800	57,377	4,425	50,958	55,383	13,057	57,108	70,165
3. Family Welfare	7,434	14	7,448	10,156	1,174	11,330	10,277	1,174	11,451	11,268	1,194	12,462
4. Water Supply and Sanitation	18,827	12,498	31,325	16,355	14,406	30,761	16,019	11,351	27,370	13,529	11,137	24,666
5. Housing	613	7,318	7,931	1,011	8,008	9,019	687	10,188	10,875	15	13,085	13,100
6. Urban Development	1,451	4,301	5,752	7,863	2,457	10,320	2,347	2,629	4,976	7,320	2,534	9,854
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	22,245	13,705	35,950	27,828	11,520	39,348	34,713	12,483	47,196	33,477	16,983	50,460
8. Labour and Labour Welfare	1,606	2,231	3,837	1,813	2,318	4,131	1,425	2,501	3,926	2,779	2,739	5,518
9. Social Security and Welfare	22,172	17,886	40,058	31,528	12,064	43,592	38,523	21,842	60,365	41,426	24,786	66,212
10. Nutrition	22,398	660	23,058	24,278	121	24,399	30,515	132	30,647	19,718	148	19,866
11. Relief on account of Natural Calamities	9,500	30,155	39,655	31,024	14,075	45,099	4,668	56,845	61,513	707	24,117	24,824
12. Others*	938	3,049	3,987	941	3,197	4,138	1,060	3,452	4,512	1,063	3,907	4,970
B. Economic Services (1 to 9)	76,990	118,336	195,326	114,074	156,279	270,353	134,091	164,188	298,278	196,762	193,696	390,458
1. Agriculture and Allied Activities (i to xii)	14,325	41,733	56,058	19,424	43,318	62,742	24,131	45,564	69,695	47,404	50,290	97,694
i) Crop Husbandry	6,267	10,530	16,797	5,759	12,410	18,169	8,462	12,481	20,943	25,489	13,837	39,326
ii) Soil and Water Conservation	3,833	2,716	6,549	3,100	2,589	5,689	3,911	3,079	6,990	2,761	3,139	5,900
iii) Animal Husbandry	509	7,423	7,932	1,137	7,774	8,911	1,421	8,199	9,620	2,182	9,030	11,212
iv) Dairy Development	785	36	821	535	40	575	532	44	576	224	51	275
v) Fisheries	1,048	1,674	2,722	1,976	1,644	3,620	1,816	1,808	3,624	2,413	1,944	4,357
vi) Forestry and Wild Life	927	9,169	10,096	5,799	8,511	14,310	4,549	9,198	13,747	11,926	10,921	22,847
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	668	4,853	5,521	699	4,428	5,127	519	4,492	5,011	519	4,540	5,059
ix) Agricultural Research and Education	257	2,055	2,312	389	2,630	3,019	389	2,735	3,124	389	2,791	3,180
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	29	3,089	3,118	28	3,084	3,112	2,528	3,311	5,839	1,403	3,811	5,214
xii) Other Agricultural Programmes	2	188	190	2	208	210	4	217	221	98	226	324
2. Rural Development	21,797	29,597	51,394	21,625	28,356	49,981	33,411	29,534	62,945	72,816	30,413	103,229
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	4,688	18,845	23,533	3,895	19,878	23,773	6,246	22,053	28,299	8,367	28,463	36,830
of which:												
i) Major and Medium Irrigation	227	10,436	10,663	175	11,404	11,579	292	12,908	13,200	140	17,122	17,262
ii) Minor Irrigation	3,573	4,589	8,162	2,424	4,424	6,848	4,019	4,845	8,864	5,857	6,045	11,902
iii) Flood Control and Drainage	-	3,739	3,739	-	3,967	3,967	-	4,202	4,202	-	4,811	4,811
5. Energy	3,582	504	4,086	17,826	314	18,140	13,005	365	13,370	10,936	397	11,333
of which: Power	3,517	487	4,004	7,046	297	7,343	3,031	348	3,379	8,535	380	8,915
6. Industry and Minerals (i to iii)	5,582	2,508	8,090	4,408	4,193	8,601	7,166	4,672	11,838	9,513	5,186	14,699
i) Village and Small Industries	2,825	2,893	5,718	3,830	2,843	6,673	5,497	3,178	8,675	6,092	3,484	9,576
ii) Industries@	2,203	1,314	3,517	553	1,350	1,903	1,644	1,494	3,138	3,396	1,702	5,098
iii) Others**	554	-1,699	-1,145	25	-	25	25	-	25	25	-	25

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

ORISSA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	36	20,457	20,493	5,509	55,301	60,810	4,185	56,555	60,740	5,475	73,148	78,623
i) Roads and Bridges	–	19,787	19,787	5,500	54,789	60,289	4,176	56,023	60,199	5,473	72,684	78,157
ii) Others @@	36	670	706	9	512	521	9	532	541	2	464	466
8. Science, Technology and Environment	1,045	233	1,278	1,788	266	2,054	1,641	300	1,941	3,085	341	3,426
9. General Economic Services (i to iv)	25,935	4,459	30,394	39,599	4,653	44,252	44,306	5,145	49,451	39,166	5,458	44,624
i) Secretariat – Economic Services	25,359	2,982	28,341	39,092	3,140	42,232	43,974	3,410	47,384	38,690	3,684	42,374
ii) Tourism	262	318	580	385	308	693	177	338	515	324	373	697
iii) Civil Supplies	–	166	166	–	157	157	–	220	220	4	205	209
iv) Others +	314	993	1,307	122	1,048	1,170	155	1,177	1,332	148	1,196	1,344
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	687	681,879	682,566	2,720	773,261	775,981	2,260	788,032	790,292	5,026	809,780	814,806
A. Organs of State	157	9,619	9,776	234	12,053	12,287	247	13,976	14,223	228	11,079	11,307
B. Fiscal Services (i to ii)	440	18,259	18,699	2,149	18,454	20,603	1,860	20,464	22,324	3,554	22,588	26,142
i) Collection of Taxes and Duties	440	18,013	18,453	2,149	18,172	20,321	1,860	20,182	22,042	3,554	22,291	25,845
ii) Other Fiscal Services	–	246	246	–	282	282	–	282	282	–	297	297
C. Interest Payments and Servicing of Debt (1 + 2)	–	435,717	435,717	–	459,005	459,005	–	476,005	476,005	–	434,918	434,918
1. Appropriation for Reduction or Avoidance of Debt	–	66,007	66,007	–	78,807	78,807	–	148,807	148,807	–	30,007	30,007
2. Interest Payments (i to iv)	–	369,710	369,710	–	380,198	380,198	–	327,198	327,198	–	404,911	404,911
i) Interest on Loans from the Centre	–	74,710	74,710	–	122,131	122,131	–	70,562	70,562	–	117,801	117,801
ii) Interest on Internal Debt	–	153,844	153,844	–	174,000	174,000	–	176,754	176,754	–	202,390	202,390
of which:												
(a) Interest on Market Loans	–	86,691	86,691	–	92,210	92,210	–	93,393	93,393	–	83,684	83,684
(b) Interest on NSSF	–	47,115	47,115	–	60,526	60,526	–	62,587	62,587	–	97,826	97,826
iii) Interest on Small Savings, Provident Funds, etc.	–	135,924	135,924	–	78,205	78,205	–	78,820	78,820	–	84,714	84,714
iv) Others	–	5,232	5,232	–	5,862	5,862	–	1,062	1,062	–	6	6
D. Administrative Services (i to v)	90	75,193	75,283	337	80,967	81,304	153	96,185	96,338	1,244	109,055	110,299
i) Secretariat - General Services	–	4,686	4,686	220	4,936	5,156	37	5,282	5,319	11	5,777	5,788
ii) District Administration	–	4,561	4,561	–	4,449	4,449	–	4,970	4,970	946	5,307	6,253
iii) Police	6	42,957	42,963	–	43,975	43,975	–	50,677	50,677	–	61,485	61,485
iv) Public Works	–	9,772	9,772	1	13,829	13,830	–	18,277	18,277	10	19,420	19,430
v) Others ++	84	13,217	13,301	116	13,778	13,894	116	16,979	17,095	277	17,066	17,343
E. Pensions	–	133,857	133,857	–	193,421	193,421	–	162,041	162,041	–	212,626	212,626
F. Miscellaneous General Services	–	9,234	9,234	–	9,361	9,361	–	19,361	19,361	–	19,514	19,514
of which:												
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions	–	14,686	14,686	–	28,832	28,832	–	27,742	27,742	–	32,089	32,089
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	14,686	14,686	–	28,832	28,832	–	27,742	27,742	–	32,089	32,089