

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

ORISSA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	272,659	1,304,544	1,577,203	410,926	1,431,221	1,842,147	436,557	1,533,352	1,969,909	536,770	1,733,885	2,270,655
I. DEVELOPMENTAL EXPENDITURE (A + B)	271,484	528,225	799,709	405,900	589,352	995,252	432,804	642,287	1,075,091	530,619	692,447	1,223,067
A. Social Services (1 to 12)	151,310	370,745	522,055	209,139	395,656	604,795	233,826	440,513	674,339	282,811	483,541	766,351
1. Education, Sports, Art and Culture	31,935	215,500	247,435	64,781	237,918	302,699	71,547	265,360	336,907	106,465	289,021	395,486
2. Medical and Public Health	483	47,468	47,951	13,057	57,108	70,165	13,802	57,333	71,134	22,231	65,538	87,770
3. Family Welfare	8,626	971	9,597	11,268	1,194	12,462	12,452	1,303	13,755	13,330	1,457	14,787
4. Water Supply and Sanitation	13,816	11,971	25,787	13,529	11,137	24,666	15,771	11,206	26,976	12,351	10,941	23,292
5. Housing	741	10,011	10,752	15	13,085	13,100	50	13,120	13,170	15	14,328	14,343
6. Urban Development	2,460	2,623	5,083	7,320	2,534	9,854	11,138	2,584	13,722	12,347	2,576	14,923
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	27,402	13,799	41,201	33,477	16,983	50,460	33,755	18,443	52,198	34,001	18,832	52,833
8. Labour and Labour Welfare	2,223	2,417	4,640	2,779	2,739	5,518	2,733	2,907	5,640	742	2,973	3,715
9. Social Security and Welfare	33,446	21,100	54,546	41,426	24,786	66,212	45,198	24,899	70,097	56,847	25,470	82,317
10. Nutrition	24,518	118	24,636	19,718	148	19,866	25,439	148	25,588	21,961	162	22,123
11. Relief on account of Natural Calamities	4,444	41,331	45,775	707	24,117	24,824	600	39,117	39,717	1,250	47,897	49,147
12. Others*	1,216	3,437	4,653	1,063	3,907	4,970	1,341	4,094	5,435	1,270	4,345	5,615
B. Economic Services (1 to 9)	120,175	157,480	277,654	196,762	193,696	390,458	198,978	201,774	400,752	247,809	208,907	456,715
1. Agriculture and Allied Activities (i to xii)	23,829	41,415	65,243	47,404	50,290	97,694	51,863	52,337	104,201	60,115	55,336	115,451
i) Crop Husbandry	6,821	9,429	16,250	25,489	13,837	39,326	30,310	13,735	44,045	24,257	15,398	39,654
ii) Soil and Water Conservation	5,288	3,024	8,312	2,761	3,139	5,900	3,421	3,369	6,790	3,130	3,553	6,683
iii) Animal Husbandry	1,311	8,041	9,352	2,182	9,030	11,212	2,837	9,529	12,366	2,997	10,065	13,062
iv) Dairy Development	348	38	386	224	51	275	525	51	576	669	41	709
v) Fisheries	1,505	1,768	3,273	2,413	1,944	4,357	2,258	2,132	4,390	3,042	2,236	5,278
vi) Forestry and Wild Life	3,985	8,535	12,520	11,926	10,921	22,847	7,619	11,541	19,159	16,964	11,944	28,908
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	848	4,394	5,242	519	4,540	5,059	664	4,601	5,265	3,526	4,633	8,159
ix) Agricultural Research and Education	391	2,679	3,070	389	2,791	3,180	383	3,090	3,473	390	3,015	3,405
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	3,328	3,311	6,639	1,403	3,811	5,214	3,749	4,040	7,789	5,028	4,194	9,222
xii) Other Agricultural Programmes	3	195	198	98	226	324	98	249	347	113	256	369
2. Rural Development	32,933	28,078	61,011	72,816	30,413	103,229	63,645	31,150	94,794	77,912	31,071	108,983
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	6,521	21,544	28,066	8,367	28,463	36,830	10,282	33,111	43,393	12,406	31,123	43,528
of which:												
i) Major and Medium Irrigation	292	12,099	12,391	140	17,122	17,262	213	18,145	18,358	140	18,800	18,940
ii) Minor Irrigation	3,945	4,516	8,461	5,857	6,045	11,902	6,934	6,897	13,831	8,357	6,600	14,957
iii) Flood Control and Drainage	—	4,839	4,839	—	4,811	4,811	—	7,585	7,585	—	5,200	5,200
5. Energy	2,915	363	3,277	10,936	397	11,333	18,440	406	18,846	22,477	431	22,908
of which: Power	2,806	346	3,152	8,535	380	8,915	15,800	389	16,189	20,120	404	20,524
6. Industry and Minerals (i to iii)	6,713	4,602	11,315	9,513	5,186	14,699	10,415	5,486	15,901	12,433	5,701	18,134
i) Village and Small Industries	4,567	3,156	7,722	6,092	3,484	9,576	7,281	3,728	11,009	7,708	3,900	11,607
ii) Industries@	1,963	1,446	3,409	3,396	1,702	5,098	3,089	1,758	4,847	3,698	1,802	5,500
iii) Others**	184	—	184	25	—	25	45	—	45	1,027	—	1,027

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

ORISSA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	2	56,323	56,324	5,475	73,148	78,623	5,203	73,100	78,303	11,873	78,730	90,603
i) Roads and Bridges	—	55,846	55,846	5,473	72,684	78,157	5,201	72,628	77,829	11,825	78,190	90,015
ii) Others @@	2	477	478	2	464	466	2	472	474	48	540	588
8. Science, Technology and Environment	1,420	299	1,718	3,085	341	3,426	1,544	341	1,884	3,269	388	3,657
9. General Economic Services (i to iv)	45,842	4,857	50,699	39,166	5,458	44,624	37,586	5,843	43,429	47,325	6,127	53,452
i) Secretariat - Economic Services	45,370	3,249	48,619	38,690	3,684	42,374	37,223	3,896	41,119	46,346	4,122	50,468
ii) Tourism	382	342	723	324	373	697	144	400	544	465	427	892
iii) Civil Supplies	—	181	181	4	205	209	10	246	256	74	230	304
iv) Others +	91	1,085	1,176	148	1,196	1,344	208	1,302	1,510	440	1,348	1,788
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	1,175	749,093	750,267	5,026	809,780	814,806	3,753	855,331	859,084	6,150	1,003,738	1,009,888
A. Organs of State	240	13,225	13,465	228	11,079	11,307	361	12,822	13,183	362	16,030	16,392
B. Fiscal Services (i to ii)	808	19,209	20,016	3,554	22,588	26,142	2,855	23,863	26,718	3,882	24,804	28,686
i) Collection of Taxes and Duties	808	18,969	19,776	3,554	22,291	25,845	2,855	23,553	26,408	3,882	24,466	28,348
ii) Other Fiscal Services	—	240	240	—	297	297	—	310	310	—	338	338
C. Interest Payments and Servicing of Debt (1 + 2)	—	467,650	467,650	—	434,918	434,918	—	474,918	474,918	—	461,237	461,237
1. Appropriation for Reduction or Avoidance of Debt	—	148,807	148,807	—	30,007	30,007	—	70,007	70,007	—	30,007	30,007
2. Interest Payments (i to iv)	—	318,843	318,843	—	404,911	404,911	—	404,911	404,911	—	431,230	431,230
i) Interest on Loans from the Centre	—	70,120	70,120	—	117,801	117,801	—	117,501	117,501	—	126,932	126,932
ii) Interest on Internal Debt	—	169,677	169,677	—	202,390	202,390	—	202,690	202,690	—	229,171	229,171
of which:												
(a) Interest on Market Loans	—	89,118	89,118	—	83,684	83,684	—	83,684	83,684	—	64,773	64,773
(b) Interest on NSSF	—	59,967	59,967	—	97,826	97,826	—	97,826	97,826	—	143,005	143,005
iii) Interest on Small Savings, Provident Funds, etc.	—	79,038	79,038	—	84,714	84,714	—	84,714	84,714	—	75,120	75,120
iv) Others	—	8	8	—	6	6	—	6	6	—	6	6
D. Administrative Services (i to v)	127	91,180	91,307	1,244	109,055	110,299	537	114,131	114,668	1,906	214,084	215,989
i) Secretariat - General Services	32	5,176	5,208	11	5,777	5,788	11	6,085	6,096	455	96,413	96,868
ii) District Administration	—	4,813	4,813	946	5,307	6,253	—	5,593	5,593	—	5,923	5,923
iii) Police	—	48,879	48,879	—	61,485	61,485	75	63,408	63,483	—	68,525	68,525
iv) Public Works	—	16,557	16,557	10	19,420	19,430	56	20,253	20,309	10	21,968	21,978
v) Others ++	95	15,754	15,849	277	17,066	17,343	395	18,792	19,187	1,441	21,255	22,696
E. Pensions	—	148,459	148,459	—	212,626	212,626	—	210,083	210,083	—	279,565	279,565
F. Miscellaneous General Services	—	9,370	9,370	—	19,514	19,514	—	19,514	19,514	—	8,018	8,018
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	27,226	27,226	—	32,089	32,089	—	35,733	35,733	—	37,700	37,700
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	27,226	27,226	—	32,089	32,089	—	35,733	35,733	—	37,700	37,700