

FINANCIAL PERFORMANCE OF ORISSA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	18981.00	2664.00	1479.00	2396.85	2991.00	2236.22	2415.03
	2. Horticulture				0.00	0.00	63.01	74.73
	3. Soil and Water Conservation (including control of shifting cultivation)	12948.00	984.00	984.00	1635.70	1147.00	130.40	108.69
	4. Animal Husbandry	1022.00	254.00	254.00	295.93	385.00	84.79	103.25
	5. Dairy Development	456.00	74.00	74.00	82.43	50.00	0.02	0.00
	6. Fisheries	3445.00	180.00	180.00	427.29	396.00	145.99	205.88
	7. Forestry & Wildlife	69446.00	7103.00	2318.00	1937.02	10325.00	419.50	307.30
	8. Plantations	0.00	0.00	0.00		0.00	0.00	0.00
	9. Food,Storage & Warehousing	1811.00	500.00	500.00	600.00	301.00	0.60	0.00
	10. Agricultural Research & Education	959.00	59.00	59.00	405.28	208.00	208.00	208.01
	11. Agricultural Financial Institutions	4.00	1.00	1.00		0.00	0.40	0.00
	12. Cooperation	7221.00	1355.00	1355.00	2021.76	1397.00	1397.00	1271.06
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	227.00	397.00	397.00	406.98	427.00	25.00	10.44
	(b) Others	0.00	0.00	0.00	0.00	506.00	2.40	0.00
	Total - (I)	116520.00	13571.00	7601.00	10209.24	18133.00	4713.33	4704.39
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	550.00	22.00	22.00	150.00	151.00	250.77	250.77
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	123.00	6.00	6.00	27.00	11.00	10.80	1390.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnjayanti Gram Swarozgar Yojana (SGSY)		640.00	640.00	1231.04	1068.00	1168.75	0.00
	(f) DRDA Administration			0.00	478.41	0.00	428.00	458.00
	(g) Others	8181.00	109.00	109.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				5263.35	0.00	11399.04	13206.00
	(b) Others	39242.00	3144.00	3144.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	1258.00	331.00	331.00	427.35	850.00	849.50	548.36
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	40437.00	0.00	0.00	10803.46	1565.00	65.00	69.13
	(b) Other Programmes of Rural Development		7283.00	7284.00		6827.00	0.00	0.00
	TOTAL - II	89791.00	11535.00	11536.00	18380.61	10472.00	14171.86	15922.26
III.	<u>Special Areas Programmes</u>	0.00	0.00	0.00	0.00	0.00	32570.00	31701.10

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	1506.00	2466.00	3197.94	1906.00	2392.93	2196.25	2280.01	3370.89	3132.94
	2. Horticulture	63.01	87.48	125.86	263.01	49.55	71.48	197.99	511.35	567.28
	3. Soil and Water Conservation (including control of shifting cultivation)	113.40	113.40	130.61	100.40	230.00	221.88	200.00	400.00	658.39
	4. Animal Husbandry	54.71	54.71	112.87	64.71	98.50	185.68	450.00	310.00	497.40
	5. Dairy Development	0.02	0.02	0.00	0.02	30.01	30.00	25.00	20.00	25.00
	6. Fisheries	145.99	145.99	168.30	355.99	391.00	573.84	1195.00	749.00	1034.42
	7. Forestry & Wildlife	162.00	136.00	230.26	530.00	440.00	350.48	4780.00	3169.36	3638.31
	8. Plantations			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.60	0.60	0.00	0.60	0.60	0.00	0.01	0.00	0.00
	10. Agricultural Research & Education	208.00	408.50	408.50	208.00	250.00	250.00	380.00	380.00	380.01
	11. Agricultural Financial Institutions	0.40	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	881.00	411.00	1129.01	1018.00	1080.00	1652.07	1100.01	3594.81	4594.77
	13. <u>Other Agricultural Programmes :</u>		0.00							
	(a) Agriculture marketing	25.00	2.40	0.00	25.00	0.00	0.00	2.51	4.50	0.00
	(b) Others	2.40		2.40	2.40	2.40	2.40	0.00	0.00	4.50
	Total - (I)	3162.53	3826.50	5505.75	4474.53	4964.99	5534.08	10610.53	12509.91	14533.02
II.	<u>Rural Development</u>									
	<u>1. Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)	150.77	150.77	150.77	150.77	255.77	255.77	450.00	989.40	824.65
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	10.80	10.80	10.80	10.80	10.80	15.00	110.80	0.00	0.00
	(d) Integrated Wasteland Development Projects			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	1690.00	2167.82	0.00	1691.50	2059.18	2059.18	2200.00	2301.51	2259.92
	(f) DRDA Administration	309.00	428.00	647.40	309.00	633.99	586.15	600.00	649.21	618.11
	(g) Others			0.00	0.00	0.00	0.00	100.00	100.00	100.00
	<u>2. Rural Employment</u>									
	(a) Sampurna Gram Rozgar Yojana (SGRY)	9980.22	12676.29	2270.38	9980.22	12274.17	12274.17	12453.50	7173.85	7119.06
	(b) Others			11697.19	2000.00	0.00	0.00	636.00	5915.65	5071.29
	<u>3. Land Reforms</u>	257.00	2.00	48.47	258.00	307.00	156.23	402.01	200.00	346.49
	<u>4. Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	54.55	12.00	55.62	54.55	55.05	54.97	55.58	66.44	64.64
	(b) Other Programmes of Rural Development		45.00		0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - II	12452.34	15492.68	14880.63	14454.84	15595.96	15401.47	17007.89	17396.06	16404.16
III.	<u>Special Areas Programmes</u>	38327.00	37827.00	43758.08	38327.00	48009.10	49612.49	47596.00	67613.61	70796.59

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1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	232902.00	51265.00	45365.00	48993.25	42674.00	33017.00	39519.12
	2. Minor Irrigation	160444.00	8833.00	9333.00	8481.63	13097.00	9722.00	5021.38
	3. Command Area Development (Including AIBP)	3575.00	404.00	404.00	283.14	360.00	460.00	555.38
	4. Flood Control (includes flood protection works)	13000.00	277.00	277.00	612.95	400.00	741.00	542.97
	TOTAL - IV	409921.00	60779.00	55379.00	58370.97	56531.00	43940.00	45638.85
V.	<u>Energy</u>							
	1. Power	285854.00	100327.00	67827.00	32215.83	67121.00	57179.00	42926.17
	2. Non-conventional Sources of Energy	634.00	27.00	27.00	88.75	50.00	50.00	36.01
	TOTAL - V	286488.00	100354.00	67854.00	32304.58	67171.00	57229.00	42962.18
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	8074.00	461.00	461.00	289.15	977.00	1026.52	577.36
	2. Other Industries (Other than VSI)	2768.00	33.00	33.00	1589.90	49.00	48.73	1505.57
	4. Minerals	91.00	0.00	0.00	0.00	0.00	0.01	0.00
	TOTAL - (VI)	10933.00	494.00	494.00	1879.05	1026.00	1075.26	2082.93
VII.	<u>Transport</u>							
	1. Ports & Light Houses	1328.00	62.00	62.00	539.02	100.00	200.00	367.03
	2. Civil Aviation	523.00	25.00	25.00	113.09	71.00	140.00	120.14
	3. Roads and Bridges	192601.00	30034.00	29696.00	19801.09	37653.00	23926.01	15758.71
	4. Roads Transport	1419.00	209.00	209.00	221.77	246.00	300.00	363.33
	5. Inland Water Transport	120.00	0.00	0.00	1.00	1.00	1.39	1.39
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	195991.00	30330.00	29992.00	20675.97	38071.00	24567.40	16610.60
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	2281.00	320.00	320.00	242.66	876.00	140.20	494.54
	2. Ecology & Environment	2030.00	1161.00	1161.00	1505.08	256.00	256.11	253.60
	TOTAL - (IX)	4311.00	1481.00	1481.00	1747.74	1132.00	396.31	748.14
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	273.00	13.00	13.00	49.12	85.00	65.00	64.57
	2. Tourism	2195.00	156.00	156.00	216.60	433.00	432.50	413.82
	3. Census, Surveys & Statistics	68.00	3.00	3.00	1.00	9.00	9.00	8.62
	4. Civil Supplies	227.00	533.00	572.00	49.54	20.00	20.00	48.99

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	29516.99	35215.00	17706.69	28044.99	35116.00	11468.75	11905.00	18047.18	15935.93
	2. Minor Irrigation	5781.18	5498.00	7082.52	4629.18	6500.10	6963.07	5945.00	8642.76	9983.61
	3. Command Area Development (Including AIBP)	400.00	400.00	29081.18	400.00	650.00	31786.89	36900.00	49700.00	49098.02
	4. Flood Control (includes flood protection works)	100.83	475.00	104.04	100.83	250.00	148.23	250.00	690.07	673.08
	TOTAL - IV	35799.00	41588.00	53974.43	33175.00	42516.10	50366.94	55000.00	77080.01	75690.64
V.	<u>Energy</u>									
	1. Power	50225.00	34425.00	26925.97	79571.00	34209.13	15077.52	50179.00	11839.00	12152.32
	2. Non-conventional Sources of Energy	50.00	50.00	50.00	50.00	54.20	49.94	1050.00	353.82	108.38
	TOTAL - V	50275.00	34475.00	26975.97	79621.00	34263.33	15127.46	51229.00	12192.82	12260.70
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	561.51	569.99	871.00	1601.51	1595.00	1459.08	2112.00	2791.65	2800.28
	2. Other Industries (Other than VSI)	50.26	50.26	658.63	35.26	39.27	520.10	55.01	7030.00	11999.21
	4. Minerals	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00
	TOTAL - (VI)	611.78	620.26	1529.63	1636.78	1634.28	1979.18	2167.02	9821.65	14799.49
VII.	<u>Transport</u>									
	1. Ports & Light Houses	50.00	200.00	215.25	50.00	100.00	122.44	133.49	100.00	198.09
	2. Civil Aviation	69.30	69.30	64.41	69.30	2405.00	5.00	70.00	70.00	60.75
	3. Roads and Bridges	16096.00	21933.94	28725.09	20076.00	30562.00	28446.65	36000.00	35457.44	31986.06
	4. Roads Transport	581.00	360.00	60.96	581.00	50.00	121.94	160.00	190.00	315.55
	5. Inland Water Transport	1.39	0.50	1.39	1.39	2.38	31.51	2.50	19.50	2.39
	6. Other Transport Services			278.92	0.00	477.00	216.61	536.00	436.00	525.99
	TOTAL - (VII)	16797.69	22563.74	29346.02	20777.69	33596.38	28944.15	36901.99	36272.94	33088.83
VIII.	<u>Communications</u>	0.00	0.00	679.98	0.00	2032.00	0.00	521.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	200.00	140.00	198.98	460.00	560.00	2840.53	503.00	2943.03	3392.43
	2. Ecology & Environment	12.51	1038.51	12.50	252.51	12.51	12.50	800.01	790.00	650.00
	TOTAL - (IX)	212.51	1178.51	211.48	712.51	572.51	2853.03	1303.01	3733.03	4042.43
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	85.00	85.00	64.12	115.00	119.00	758.57	240.00	99.89	140.28
	2. Tourism	276.60	956.60	1076.60	776.60	688.00	776.38	1090.00	1150.00	1358.51
	3. Census, Surveys & Statistics	9.00	9.00	18.86	9.00	12.00	17.00	18.00	13.00	17.03
	4. Civil Supplies	20.00	20.00	45.00	20.00	20.00	19.95	20.00	20.00	20.00

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1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	38318.00	2318.00	2318.00	0.00	8865.00	7865.00	7882.10
	b) Weights & Measures	2.00	0.00	0.00	0.00	0.00	0.12	0.00
	c) Others	187421.00	6509.00	6509.00	15227.14	5334.00	105.01	105.00
	TOTAL - (X)	228504.00	9532.00	9571.00	15543.40	14746.00	8496.63	8523.10
XI.	Social Services							
	1. General Education	104713.00	7649.00	7649.00	17417.06	17260.00	15760.00	15201.65
	2. Technical Education	699.00	38.00	38.00	183.52	86.00	586.42	606.41
	3. Sports & Youth Services	956.00	44.00	44.00	187.99	200.00	250.00	234.06
	4. Art & Culture	1750.00	386.00	386.00	551.35	606.00	2606.23	646.52
	Sub-Total (Education)	108118.00	8117.00	8117.00	18339.92	18152.00	19202.65	16688.64
	5. Medical & Public Health	52139.00	12777.00	8347.00	7283.09	21694.00	13449.42	9256.11
	6. Water Supply & Sanitation	65650.00	8533.00	9133.00	8279.32	10843.00	7793.00	5790.64
	7. Housing (incl. Police Housing)	48658.00	7427.00	7426.00	2018.40	5433.00	852.00	1504.77
	(I) Indira Awaas Yojana (IAY)				13144.35	0.00	4768.78	6353.60
	8. Urban Development (incl. State Capital Projects & slum Area Development)	48264.00	2570.00	2570.00	2309.04	6696.00	2332.81	1137.49
	9. Information & Publicity	729.00	54.00	54.00	211.48	200.00	699.32	290.40
	10. Welfare of SCs, STs & OBCs	108436.00	12462.00	11961.00	14714.49	17075.00	10163.80	9916.55
	11. Labour & Employment	166.00	8.00	8.00	15.59	29.00	29.43	20.06
	12. Social Security & Social Welfare	31068.00	4644.00	4644.00	5167.34	5404.00	5037.86	4684.65
	13. Nutrition	44361.00	8558.00	8558.00	6978.57	7258.00	4903.00	4562.57
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.81	0.00
	TOTAL - (XI)	507589.00	65150.00	60818.00	78461.59	92784.00	69232.88	60205.48
XII.	General Services							
	1. Jails	189.00	58.00	58.00	18.01	72.00	164.99	67.80
	2. Stationery & Printing	1.00	0.00	0.00	0.00	0.00	7.12	7.10
	3. Public Works	4527.00	915.00	915.00	1231.10	0.00	1184.22	906.99
	4. Other Administrative Services :							
	(a) Training	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	45230.00	15801.00	9301.00	8588.39	19863.00	13701.00	13609.18
	TOTAL - (XII)	49952.00	16774.00	10274.00	9837.50	19935.00	15057.33	14591.07
	GRAND TOTAL	1900000.00	310000.00	255000.00	247410.65	320001.00	271450.00	243690.10

updated on 19th September, 2012

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils	7465.00	8485.01	9518.18	9465.00	9465.00	9454.80	9300.00	8000.00	8460.64
	b) Weights & Measures	0.12	0.12	0.12	0.12	0.12	0.12	0.15	20.00	25.15
	c) Others	4219.01	100.00	100.00	1646.01	1154.01	600.01	7436.51	7758.00	6676.88
	TOTAL - (X)	12074.73	9655.73	10822.88	12031.73	11458.13	11626.83	18104.66	17060.89	16698.49
XI.	Social Services									
	1. General Education	15644.46	19350.38	27224.98	19594.46	27724.00	30699.30	19101.70	30101.00	30591.62
	2. Technical Education	70.00	386.42	384.13	415.00	610.00	706.54	651.80	333.40	647.53
	3. Sports & Youth Services	200.00	179.00	175.19	240.00	510.00	344.68	450.00	502.00	550.43
	4. Art & Culture	223.00	143.00	233.58	393.00	208.00	389.11	1845.00	1761.74	2016.68
	Sub-Total (Education)	16137.46	20058.80	28017.88	20642.46	29052.00	32139.63	22048.50	32698.14	33806.26
	5. Medical & Public Health	11739.19	6474.19	10281.41	14348.19	14448.19	7659.27	4052.20	3002.20	3182.36
	6. Water Supply & Sanitation	7596.00	6522.74	7229.12	8278.00	10957.66	12520.56	18078.00	15320.00	13410.41
	7. Housing (incl. Police Housing)	1283.00		10879.48	1283.00	628.00	1410.79	1301.00	900.00	749.18
	(I) Indira Awaas Yojana (IAY)	5964.23	9595.00		5964.23	6134.23	6121.99	5100.00	5693.24	5669.15
	8. Urban Development			1292.19	4154.81	3789.01	2140.41	8773.05	3104.36	3246.97
	(incl. State Capital Projects & slum Area Development)	1854.81	1908.01			0.00				
	9. Information & Publicity	150.00	150.00	336.49	200.00	300.00	340.65	355.00	420.00	626.95
	10. Welfare of SCs, STs & OBCs	11831.00	8951.00	3587.27	15353.00	6829.40	6381.98	12125.00	13225.18	12985.12
	11. Labour & Employment	21.34	27.34	28.50	19.84	548.51	546.10	1112.67	589.30	1188.10
	12. Social Security & Social Welfare	4837.86	6366.92	5752.62	5383.20	9520.12	8852.11	8344.48	14310.54	14599.57
	13. Nutrition	4349.00	10326.00	6013.75	9445.00	12773.74	10945.00	10488.00	9871.45	8798.00
	14. Other Social Services.	0.81	0.81	347.86	0.00	1.34	486.63	254.02	188.00	0.00
	TOTAL - (XI)	65764.70	70380.81	73766.57	85071.73	94982.20	89545.12	92031.92	99322.41	98262.07
XII.	General Services									
	1. Jails	61.00	8.16	6.16	0.00	0.00	0.00	200.00	202.17	202.17
	2. Stationery & Printing	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00
	3. Public Works	676.70	613.59	474.77	210.70	743.00	1079.19	2326.97	1721.50	1730.07
	4. Other Administrative Services :									
	(a) Training	0.01	0.01	90.09	0.00	162.01	0.00	5.00	5.00	5.00
	(b) Others	13785.00	11770.00	11850.44	9506.48	9470.00	9811.82	14995.00	5068.00	4537.06
	TOTAL - (XII)	14522.72	12391.77	12421.46	9717.19	10375.02	10891.01	17526.98	6996.67	6474.30
	GRAND TOTAL	250000.00	250000.00	273872.88	300000.00	300000.00	281881.76	350000.00	360000.00	363050.72

updated on 19th September, 2012