



Finance Accounts (Volume 2) 2012-13



Government of Odisha

Laid on the table of the

State Legislature on 06 December-2013

FINANCE ACCOUNTS

VOLUME II

2012-13

GOVERNMENT OF ODISHA

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Part – I

Summarised Statements

STATEMENT No. 5

STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Per cent Increase (+)/Decrease (-)
1	2	3	4	5	6	7
(₹ in crore)						
A. Capital Account of General Services						
4047	Capital Outlay on other Fiscal Services	..	1.00	..	1.00	..
4055	Capital Outlay on Police	..	2,16.68	0.74	2,17.42	(+)0.34
4058	Capital Outlay on Stationery and Printing	..	..	3.00	3.00	..
4059	Capital Outlay on Public Works	2,58.26	12,96.42	3,47.48	16,43.90	(+)26.80
Total - A. General Services		2,58.26	15,14.10	3,51.22	18,65.32	(+)23.20
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202	Capital Outlay on Education, Sports, Arts and Culture	1,00.11	5,54.50	40.22	5,94.72	(+)7.25
Total - (a) Capital Account of Education, Sports, Art and Culture		1,00.11	5,54.50	40.22	5,94.72	(+)7.25
(b) Capital Account of Health and Family Welfare						
4210	Capital Outlay on Medical and Public Health	36.93	4,29.60	83.77	5,13.37	(+)19.50
4211	Capital Outlay on Family Welfare	..	2.33	..	2.33	..
Total - (b) Capital Account of Health and Family Welfare		36.93	4,31.93	83.77	5,15.70	(+)19.39

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1	2	3	4	5	6	7
(₹ in crore)						
B. Capital Account of Social Services - (Contd.)						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation	87.64	24,06.51	1,77.40	25,83.91	(+)7.37
4216	Capital Outlay on Housing	1,16.43	7,89.62	1,75.75	9,65.37	(+)22.26
4217	Capital Outlay on Urban Development	8.68	88.36	32.89	1,21.25	(+)37.22
Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development		2,12.75	32,84.49	3,86.04	36,70.52	(+)11.75
(d) Capital Account of Information and Broadcasting						
4220	Capital Outlay on Information and Publicity	..	0.30	..	0.30	..
4221	Capital Outlay on Broadcasting	..	..	..	..	..
Total - (d) Capital Account of Information and Broadcasting		..	0.30	..	0.30	..
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,89.89	11,20.45	4,70.17	15,90.62	(+)41.96

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1	2	3	4	5	6	7
(₹ in crore)						
B. Capital Account of Social Services - (Concl'd.)						
Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		2,89.89	11,20.45	4,70.17	15,90.62	(+) 41.96
(g) Capital Account of Social Welfare and Nutrition						
4235	Capital Outlay on Social Security and Welfare	..	8.84	2,00.00	2,08.84	(+) 22,62.44
Total - (g) Capital Account of Social Welfare and Nutrition		..	8.84	2,00.00	2,08.84	(+) 22,62.44
(h) Capital Account of Other Social Services						
4250	Capital Outlay on other Social Services	17.15	36.40	24.71	61.12	(+) 67.91
Total - (h) Capital Account of Other Social Services		17.15	36.40	24.71	61.11	(+) 67.88
Total - B. Capital Account of Social Services		6,56.83	54,36.91	12,04.91	66,41.82	(+) 22.16
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401	Capital Outlay on Crop Husbandary	..	6.34	1.50	7.84	(+) 23.66
4402	Capital Outlay on Social and Water Conservation	..	4.05	..	4.05	..

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Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Per cent Increase (+)/Decrease (-)
1	2	3	4	5	6	7
(₹ in crore)						
C. Capital Account of Economic Services - (Contd.)						
4403	Capital Outlay on Animal Husbandary	9.38	43.31	6.92	50.23	(+)15.95
4404	Capital Outlay on Dairy Development	..	1.07	..	1.07	..
4405	Capital Outlay on Fisheries	5.39	1,03.55	1.36	1,04.91	(+)1.31
4406	Capital Outlay on Forestry and Wild Life	1,24.13	7,87.25	27.61	8,14.86	(+)3.51
4408	Capital Outlay on Food Storage and Warehousing	..	37.13	..	37.13	..
4415	Capital Outlay on Agricultural Research and Education	..	9.60	..	9.60	..
4416	Investment in Agricultural Financial Institutions	..	5.54	..	5.54	..
4425	Capital Outlay on Co-operation	-12.75	2,27.08	10.77	2,37.85	(+)4.74
4435	Capital Outlay on other Agricultural Programmes	21.00	29.41	..	29.41	..
Total - (a) Capital Account of Agriculture and Allied Activities		1,47.15	12,54.33	48.16	13,02.49	(+)3.84
(b) Capital Account of Rural Development						
4515	Capital Outlay on other Rural Development Programmes	..	1.97	2.00	3.97	(+)1,01.52
Total - (b) Capital Account of Rural Development		..	1.97	2.00	3.97	(+)1,01.52

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Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Per cent Increase (+)/Decrease (-)
1	2	3	4	5	6	7
(₹ in crore)						
C. Capital Account of Economic Services - (Contd.)						
(c) Capital Account of Special Area Programme						
4575	Capital Outlay on other Special Areas Programmes	1,61.07	3,44.59	1,48.50	4,93.09	(+)43.09
Total - (c) Capital Account of Special Area		1,61.07	3,44.59	1,48.50	4,93.09	(+)43.09
(d) Capital Account of Irrigation and Flood Control						
4700	Capital Outlay on Major Irrigation	8,61.59	99,25.34 (A)	8,41.58	1,07,66.92	(+)8.48
4701	Capital Outlay on Medium Irrigation	2,95.07	41,18.43	5,34.87	46,53.30	(+)12.99
4702	Capital Outlay on Minor Irrigation	3,80.52	17,42.69	3,59.27	21,01.95	(+)20.62
4711	Capital Outlay on Flood Control Projects	2,14.11	9,18.56	2,71.68	11,90.24	(+)29.58
Total - (d) Capital Account of Irrigation and Flood Control		17,51.29	1,67,05.02	20,07.40	1,87,12.42	(+)12.02
(e) Capital Account of Energy						
4801	Capital Outlay on Power Projects	1,81.09	17,93.00 (A)	2,87.53	20,80.53	(+)16.04
4810	Capital Outlay on New and Renewable Energy	..	0.01	..	0.01	..
Total - (e) Capital Account of Energy		1,81.09	17,93.01	2,87.53	20,80.54	(+)16.04
(f) Capital Account of Industry and Minerals						

(A) Difference of ₹4,50.00 crore as compared to the Finance Accounts of 2011-12 is due to non-exhibition of proforma transfer made during 2010-11 in this Statement. Now corrected.

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Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Per cent Increase (+)/Decrease (-)
1	2	3	4	5	6	7
(₹ in crore)						
C. Capital Account of Economic Services - (Contd.)						
4851	Capital Outlay on Village and Small Industries	..	79.49	(-11.79#	67.70	(-)14.83
4852	Capital Outlay on Iron and Steel Industries	..	35.28	..	35.28	..
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	..	64.42	..	64.42	..
4855	Capital Outlay on Fertilizer Industries	..	0.06	..	0.06	..
4858	Capital Outlay on Engineering Industries	..	16.51	..	16.51	..
4859	Capital Outlay on Telecommunication and Electronic Industries	..	23.65	..	23.65	..
4860	Capital Outlay on Consumer Industries	0.05	84.49	0.05	84.54	(+)0.06
4885	Capital Outlay on Industries and Minerals	..	5,14.06	..	5,14.06	..
Total - (f) Capital Account of Industry and Minerals		0.05	8,17.96	(-)11.74	8,06.23	(-)1.44
(g) Capital Account of Transport						
5051	Capital Outlay on Ports and Light Houses	4.74	1,55.87	3.96	1,59.83	(+)2.54
5053	Capital Outlay on Civil Aviation	2.68	19.75	12.56	32.31	(+)63.59
5054	Capital Outlay on Roads and Bridges	12,41.94	82,82.29	15,20.14	98,02.42	(+)18.35
# Due to redemption of preferential Equity of Odisha Small Scale Industries.						

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Major Head	Description	Expenditure during 2011-12	Progressive expenditure upto 2011-12	Expenditure during 2012-13	Progressive expenditure upto 2012-13	Per cent Increase (+)/Decrease (-)
1	2	3	4	5	6	7
(₹ in crore)						
C. Economic Services - (Concl.d.)						
5055	Capital Outlay on Road Transport	..	1,32.98	8.00	1,40.98	(+)6.02
5056	Capital Outlay on Inland and Water Transport	..	0.46	..	0.46	..
Total - (g) Capital Account of Transport		12,49.36	85,91.35	15,44.66	1,01,36.01	(+)17.98
(h) Capital Account of Communication						
5275	Capital Outlay on other Communication Services	..	(-)0.08	..	(-)0.08	..
Total - (h) Capital Account of Communication		..	(-)0.08	..	(-)0.08	..
(j) Capital Account of General Economic Services						
5452	Capital Outlay on Tourism	29.65	2,06.37	39.43	2,45.80	(+)19.11
5453	Capital Outlay on Foreign Trade and Export Promotion	..	0.13	..	0.13	..
5465	Investments in General Financial and Trading Institutions	61.20	1,50.57	..	1,50.57	..
5475	Capital Outlay on other General Economic Services	0.14	7.62	0.11	7.73	(+)1.44
Total - (j) Capital Account of General Economic Services		90.99	3,64.69	39.54	4,04.23	(+)10.84
Total - C. Economic Services		35,81.01	2,98,72.83	40,66.05	3,39,38.88	(+)13.61
Grand Total		44,96.09	3,68,23.84	56,22.18	4,24,46.02	(+)15.27

STATEMENT No. 5

STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

1. Capital Outlay on Industrial and Economical Development-

The details of the government in (i) statutory Corporations, (ii) Government Companies, (iii) Joint Stock Companies and (iv) Co-operative Institutions are given in statement No.14(Section-2).

Information about Co-operative Societies under liquidation and realisation or the write-off of the Government investment in those Companies/Societies is awaited.

During 2012-13 the Government invested ₹38,25.80 lakh in Govt. Companies and ₹9,94.99 lakh in Co-operative Institutions, total Investment being ₹56.20.79 lakh.

According to the information furnished by the Government , total investments of the Government in the Share Capital of different concerns at the end of 2010-11, 2011-12 and 2012-13 were ₹21,90,36.96 lakh, ₹29,08,06.81 lakh and ₹29,64,27.60 lakh respectively (Further deatils are given in Section-1 of Statement No.14).

The dividend received therefrom was ₹ 1,01,58.06 (4.64 percent), ₹2,86,22.6 lakh (9.84 percent) and ₹5,64,52.92 lakh (19.04 percent) respectively (Further deatils are given in Section-1 of Statement No.14).

Besides the above, no investment was made out of the earmarkd balance in bonds of statutory Corporations.

2. Capital Outlay on multipurpose River Schemes:-

Of the Multipurpose River Schemes, the Hirakud Dam Project (Stage-I and II) has been completed. The capital invested thereon upto 2012-13 (excluding indirect charges) was ₹1,08.58 crore.

The detailed account showing financial results of the Project and other irrigation works(commercial) is given in Appendix-IX.

3. Capital Outlay on Electricity Schemes:-

With the formation of State Electricity Board from 1st March 1961, all completed transmission and distribution system and generation assets of Hirakud System and Telchar Thermal System have been transferred to the State Electricity Board. The allocation of the Capital Outlay between the Odisha State Electricity Board and the Government has not been finalised. Capital expenditure of ₹65.50 crore transferred to the Board in 1964-65 (₹16.72 crore), 1966-67 (₹0.73 crore), 1969-70 (₹17.24 crore) and 1970-71(₹30.81 crore) has ben treated as Loan.

The Odisha Electricity Reform Act, 1995 (Odisha Act 2 of 1996) was enacted to reform and restructure the State's power sector. the act inter alia, provided for the transfer of the assets, liabilitis and personnel from the Odisha State Electricity Board (OSEB)to the Governmet of Odisha.

In exercise of powers conferred by sub-sections (2),(6) and (7) of the section 23 of the Odisha Elictricity Reform Act, 1995 and Rule 5 of the Odisha Elecricity Reform (Transfer of undertakings, Asstes, Liabilties, Proceedings and Personnel) Scheme Rules,1996, GoO transferred certain undertakings and vested them in Grid Coporation of Odisha(Gridco), on April 1, 1996, by way of a notification vide SRO no.257/96 dated April 1, 1996.

STATEMENT No. 5

STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

As per the notification, the values of assets and liabilities transferred from GoO to GRIDCO were considered provisional for a period of twelve months from date of such Notification. The aggregate value of the assets (fixed assets and current assets) transferred and vested in Gridco was fixed by GoO at ₹ 23,95.80 crore as at April 1, 1996. Further in exercise of power conferred by Sub-section 5 of Section 23 read with Section 55 of the Odisha Electricity Reform Act 1995 (Odisha Act-2 of 1996) as amended by the Odisha Electricity Reform Amendment Ordinance, 1998 (Odisha Ordinance-3 of 1998), the State Government after consultation with Grid Corporation of Odisha Limited vide notification SR.No.750/98 dated 25.11.98 transferred the Distribution Undertakings of Grid Corporation of Odisha Ltd to 4 Distribution Companies namely Central Electricity Supply Company of Odisha Limited (CESCO), North Eastern Electricity Supply Company Odisha Limited (NESCO), Western Electricity Supply Company Odisha Limited (WESCO) and Southern Electricity Supply Company Odisha (SOUTHCO) with effect from 26.11.1998. These four distribution Companies have been privatised since April/September 1999.

The State Government also transferred (April 1996) the assets and Liabilities of Hydropower Generation undertakings of erstwhile OSEB of the State Government to Odisha Hydropower Generation Corporation Limited (OHPC) at an aggregate value of ₹11,96.80 crore (net fixed assets ₹11,96.80 crore of Hydro Power Generation undertakings) Work in Process ₹6,44.30 crore and Current Assets ₹7.40 crore as on April 1996 based on Replacement cost method.

4. Summary of the final results of the working of the departmentally managed Government undertakings as disclosed by the latest available performance accounts as given below:-

The department-wise position of arrears in preparation of performance accounts and the investment made by the Government are given below:-

SL. No.	Department	Department Undertakings /Schemes under the department	Name of the Undertakings/Schemes	Year from which accounts are due	Investments as per last accounts (₹ in lakh)	Remarks
1.	Forest and Environment	1	Nationalisation of Kendu Leaves operated by Chief Conservator of Forests (Kendu Leaves) Odisha	2006-07	70.09	Arrear of accounts for seven years.
2.	Agriculture and Co-operation	7	(i) Cold Storage Plant, Kumarmunda	1972	11.97	Arrear of accounts for 41 years.
			(ii) Cold Storage Plant, Similiguda	1977	16.15	Arrear of accounts for 36 years.
			(iii) Cold Storage Plant, Paralakhemundi	1984	6.36	Arrear of accounts for 29 years.
			(iv) Cold Storage Plant, Bolangir	1994	7.92	Arrear of accounts for 19 years.
			(v) Cold Storage Plant, Bhubaneswar	1975	17.89	Transferred (March 1979) to Odisha State Seeds Corporation Ltd. Arrear of accounts for six years.

STATEMENT No. 5

STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

SL. No.	Department	Department Undertakings /Schemes under the department	Name of the Undertakings/Schemes	Year from which accounts are due	Investments as per last accounts (₹ in lakh)	Remarks
			(vi) Cold Storage Plant, Sambalpur	1971	NA	Transferred (March 1979) to Odisha State Seeds Corporation Limited. Arrear of accounts for ten years.
			(vii) Purchase and distribution of quality seeds to cultivators	1977-78	NA	Proforma accounts not prescribed by Government.
3.	Food Supplies and Consumer Welfare	1	Grain purchase scheme	1977-78	NA	Transferred (September 1980) to Odisha State Seeds Corporation Limited. Arrear of accounts for five years.
4.	Commerce and Transport	1	State Transport Service	1972-73	NA	Transferred (May 1974) to Odisha State Road Transport. Arrear of accounts for four years.
5.	Fisheries and Animal Resources Development	1	Poultry Development	--	NA	Proforma accounts not prescribed by the State Government.
6.	Commerce & Transport Department	1	Director Printing, Stationery and Publication, Cuttack (Government Press)	1977-78	NA	Proforma accounts are not prepared through it is required under provision of Odisha Government Press Manual. Arrear of accounts for 35 years.

STATEMENT No. 5

STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

SL. No.	Department	Department Undertakings /Schemes under the department	Name of the Undertakings/Schemes	Year from which accounts are due	Investments as per last accounts (₹ in lakh)	Remarks
1	--	1	Grain Supply Scheme	--	--	1958-59
2	--	1	Scheme for trading in Iron Ore through Paradeep Port	--	--	1966-67
3	--	1	Cloth and Yarn Scheme	--	--	1954-55
4	--	1	Scheme for exploitation and marketing of fish	--	--	1982-83

As of March-2013 , four schemes/undertakings out of 16 remained inoperative or closed. Their assets and liabilities were not fully disposed of or liquidated by the Government. The details about non-operation or closure were not available.

In respect of two schemes viz. (i) Purchase and distribution of quality seeds to cultivators and (ii) Poultry Development, Government had not prescribed the preparation of proforma accounts; only Personal Ledger Accounts were opened during 1977-78 and 1979-80 respectively. The closing balances of these accounts at the end of 2012-13 were as follows: -

Name of the Undertakings / Units / Schemes	Year in which the Personal Ledger accounts were opened	Accounts for 2012-13		
		O.B	Credit	Debit
1. Purchase and distribution of quality seeds to cultivators	1977-78 (Revenue Accounts)	31,67.77	..	25,89.33
2. Poultry Development	1979-80 (Revenue Accounts)			

The Comptroller and Auditor General of India had commented in his Audit Report (Civil) 2008-09 (Paragraph 1.6.3) about the failure of the State machineries in preparing the proforma accounts. Also, the PAC in their 14th report (10th Assembly) had expressed (November 1992) concern at the state of affairs in preparation of proforma accounts. Despite that, no proforma accounts in respect of the above schemes could be prepared as of 31 March 2012.

STATEMENT NO. 6

STATEMENT OF BORROWING AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities 1					(₹ in crore)		As per cent of total liabilities
Nature of Borrowings	Balance as on 1 April 2012	Receipt during the year	Repayments during the year	Balance as on 31 March 2013	Net Increase(+)/ Decrease(-)		
					Amount	per cent	
A Public Debt							
6003 Internal Debt of the State Government	1,73,38.48	14,35.76	26,65.72	1,61,08.52	(-)12,29.96	(-)7.09	37.15
Market Loans	51,14.13	..	13,08.06	38,06.07	(-)13,08.06	(-)25.58	8.78
Bonds	4,41.42	..	1,10.29	3,31.13	(-)1,10.29	(-)24.98	0.76
Special Securities issued to National Small Savings Fund	84,82.40	4,51.15	3,36.50	85,97.05	(+)1,14.65	(+)1.35	19.83
Loans from Financial Institutions	27,50.82	9,47.46	3,29.86	33,68.42	(+)6,17.60	(+)22.45	7.77
Other Loans	5,49.71	37.15	5,81.01	5.85	(-)5,43.86	(-)98.94	0.01
6004 Loans and Advances from the Central Government	72,79.21	4,43.79	5,14.13	72,08.87	(-)70.34	(-)0.97	16.64
01 Non-Plan Loans	29.08	0.47	2.38	27.17	(-)1.91	(-)6.57	0.07
02 Loans for State/ Union Territory Plan Schemes	72,02.04	4,43.30	5,10.11	71,35.23	(-)66.81	(-)0.93	16.46
03 Loans for Central Plan Schemes	0.02	..	0.02	..	(-)0.02	(-)1,00.00	..
07 Pre-1984-85 Loans	48.07	0.02	1.62	46.47	(-)1.60	(-)3.33	0.11
Total- A Public Debt	2,46,17.69	18,79.55	31,79.85	2,33,17.39	(-)13,00.30	(-)5.28	53.79
B Other Liabilities							
Public Accounts							
Small Savings, Provident Funds etc.	1,39,72.39	30,01.00	23,09.92	1,46,63.47	(+)6,91.08	(+)4.95	33.83

(1) Detailed Account is in Statement No.15

STATEMENT NO. 6

STATEMENT OF BORROWING AND OTHER LIABILITIES

Nature of Borrowings	Balance as on 1 April 2012	Receipt during the year	Repayments during the year	Balance as on 31 March 2013	₹ in crore)		As per cent of total liabilities
					Net Increase(+)/ Decrease(-)		
					Amount	per cent	
(i) Statement of Public Debt and Other Liabilities							
B Other Liabilities- Contd.							
Reserve Funds bearing Interest	2,96.14	4,37.91	5,44.89	1,89.16	(-)1,06.99	(-)36.13	0.44
Reserve Funds not bearing Interest	12.61	5,00.90	5,00.90	12.61	..	..	0.03
Deposits bearing Interest	78.36	1,34.07	1,32.66	79.77	(+)1.41	(+)1.80	0.18
Deposits not bearing Interest	34,89.57	62,35.36	46,42.85	50,82.08	(+)15,92.51	(+)45.64	11.72
Total- B Other Liabilities	1,78,49.07	1,03,09.24	81,31.22	2,00,27.09	(+)21,78.01	(+)12.20	46.20
Total Public Debt and Other Liabilities	4,24,66.76	1,21,88.79	1,13,11.08	4,33,44.48	(+)8,77.71	(+)2.07	100.00

For details on amortization arrangements, service of debt etc. explanatory notes to this statement may be seen

No law under Article 293 of the Constitution has been Passed by the Legislature of the State laying down the limit within which the Government may borrow on the security of the Consolidated Fund of the state. However the Odisha Legislative Assembly has passed "The ODISHA FISCAL RESPONSIBILITY AND BUDGET MANAGEMENT ACT,2005" (ODISHA ACT 6 OF 2005) and " THE ODISHA FISCAL RESPONSIBILITY AND BUDGET MANAGEMENT (AMENDMENT) ACT,2006 (ODISHA ACT 6 OF 2006).

The Act provides for the Responsibility of the State Government to ensure prudence in Fiscal management and Fiscal Stability by progressive elimination of revenue deficit and sustainable Debt management consistent with fiscal stability

The State Govt has amended the FRBM (Amendment) Act ,2005 on the basis of recommendation of the 13 th Finance Commission. The FRBM (Amendment) Act,2011 has made it mandatory for the State to generate revenue surplus, contain the Fiscal deficit within 3per cent of GSDP, achieve Debt/GSDP ratio at Finance Commission recommended level and put in place a monitoring mechanism on implementation of FRBM Act

STATEMENT No. 6

STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6

1. Amortisation arrangements:-

As per recommendations of TFC State Government has set up a consolidated sinking fund for amortisation of all loans including loans from bank, liabilities on account of NSSF etc. During the year, a sum of ₹2,89.93 crore has been transferred from revenue to the Fund. The accretion in the Sinking Fund together with the income earned on the investments of the Fund would be invested in easily encashable investments in Central Govt. dated securities. Govt has also set up a sinking fund for amortization of loans from L.I.C.

2. Loans from Small Saving Fund:-

Loans out of the collection in the Small Savings Schemes and Public Provident Fund in the Post Offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. National Small Savings Fund was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2012-13 amounted to ₹4,51.15 crore and ₹3,36.50 crore was repaid during the year. The balance outstanding at the end of the year was ₹85,97.04 crore which was 36.87 per cent of the total Public Debt of the State Government as on 31 March 2013.

3. Loans and Advances from GOI, Market Loans, etc.

a. Public Debt:-

The total Public Debt of the State Government decreased by (-) ₹13,00.30 crore during the year 2012-13 and stood at ₹2,33,17.39 crore at the close of the year. Further details are given in Statement No.15 and Annexure thereto.

b. Internal Debt:-

The Internal Debt of the State Government comprises (i) long term loans raised from the open market, (ii) loans received from the Autonomous Bodies, (iii) Cash Credit accommodation by the State Bank of India (iv) Ways and Means Advances from the Reserve Bank of India to cover the gap in the State's resources and (v) Special securities issued to National Small Savings Fund of the Central Government.

(i) Open Market Loans:-

These are long term loans raised in the open market having a currency of more than twelve months. During the year no loan was raised from the market. Details are given in Annexure to Statement 15. During the year ₹13,08.06 crore was repaid in discharge of expired loans of earlier years to the extent tendered for discharge.

STATEMENT No. 6

STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Loans received from Autonomous Bodies:-

This category of borrowing includes loans obtained from Life Insurance Corporation of India, National Bank of Agricultural and Rural Development, National Co-operative Development Corporation, Rural Electrification Corporation of India, General Insurance Corporation of India, Indian Rare Earths Limited and Khadi and Village Industries Commission. During 2012-13, the Government received ₹9,84.61 crore from these bodies and paid ₹10,21.16 crore in repayment of the outstanding loans.

(iii) Cash Credit Accommodation from the SBI:-

The Government did not avail of any Cash Credit Accommodation from the State Bank of India, Bhubaneswar during the year.

(iv) Ways and Means Advances from the RBI:-

The shortfall in the prescribed minimum Cash Balance of the State Government is made good by taking Ways and Means Advance/Overdraft from the Reserve Bank of India. These are borrowings of purely temporary character being repayable within twelve months. The Government did not avail any Ways & Means Advance or Overdraft from Reserve Bank of India during the year as there was no shortfall in the prescribed minimum Cash Balance of the State Government.

c. Loans from Government of India:-

₹4,43.79 crore was received from the Government of India as loan during the year and the amount includes ₹3,87.94 crore towards additional Central Assistance on back to back basis. (Outstanding Balance on 1 April 2012 being ₹72,79.21 crore). The State Government repaid ₹5,14.14 crore during the year ; ₹4,50.55 crore was also paid by Government towards interest on loans taken from Government of India. All the loans received from Central Government during the current Financial year have been duly accounted for and there is no arrear towards repayment of Principal and payment of interest

Rehabilitation Loans and Loans under National Loan Scholarship Schemes:-

In case of certain categories of loans such as loans for rehabilitation of displaced persons, repatriates, etc. rehabilitation of Gold Smiths and National Loan Scholarship Schemes, the repayment by the State Government has been restricted to half of the Principal of Loan recovered from the beneficiaries of loan and other half is retained by the State Government as grants from the Central Government during 2012-13

d. Small Savings, Provident Funds etc.:-

This comprises mainly the Provident Fund balances of the Government servants.

STATEMENT No. 6

STATEMENT OF BORROWINGS AND OTHER LIABILITIES

4. Service of Debt:-

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2011-12 and 2012-13 were as shown below:-

	2012-13	2011-12	Net increase(+) / decrease(-) during the year	
			<i>(₹ in crore)</i>	
			Amount	Per cent
(i) Gross Debt and other obligations outstanding at the end of the year	4,33,44.48	4,24,66.76	8,77.72	2.07
(a) Public Debt and Small Savings, Provident Funds etc.	3,79,80.86	3,85,90.08	(-)6,09.22	-1.58
(b) Other Obligations	53.63.62	38.76.68	(+)14,86.94	38.36
Total (i)	4,33,44.47	4,24,66.76	(+)8,77.72	2.07
(ii) Interest paid by Government				
(a) On Public Debt and Small Savings, Provident Funds etc.	28,07.22	25,76.41	(+)2,30.81	8.96
(b) Other Obligations	0.01	0.02	(-)0.01	-50.00
Total (ii)	28,07.23	25,76.43	(+)2,30.80	8.96
(iii) Deduct				
(a) Interest received on loans and advances given by Government	16.53	15.99	(+)0.52	3.25
(b) Interest realised on investment of cash balances	5,63.45	5,48.66	(+)14.79	2.70
Total (iii)	5,79.98	5,64.65	(+)15.31	2.71
(iv) Net interest charges	22,27.25	20,11.78	(+)2,15.49	10.71
(v) Percentage of gross interest (item (ii)) to total revenue receipts	6.39	6.40	(-)0.01	-0.16
(vi) Percentage of net interest (item (iv)) to total revenue receipts	5.07	5.00	(+)0.07	1.40

STATEMENT No. 6

STATEMENT OF BORROWINGS AND OTHER LIABILITIES

There was in addition certain other receipts and adjustments totaling ₹8.27 crore such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹22,18.98 crore which works out to 5.05 percent of the revenue.

The Government also received ₹5,64.00 crore during the year as dividend on investments in various undertakings.

5. An amount of ₹5,63.45 crore has been received as interest towards investment of cash balance out of which ₹1,40.83 crore has been received from investment in 14 days Treasury bills.

6. Appropriation for reduction or avoidance of Debt :-

The amount appropriated from revenue during 2012-13 and 2011-12 for reduction or avoidance of Debt were as under :-

1	2012-13 2	2011-12 3	Net increase(+) or Decrease(-) 4	
			Amount	Per cent
		<i>(₹in crore)</i>		
Contribution to Sinking Fund	5,00.00	2,10.07	(+),2,89.93	1,38.02

STATEMENT No. 7

STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section – 1 Summary of Loans and Advances Loanee group-wise

Loanee Group ¹	Balance on 1 April, 2012	Disbursements during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance on 31 March, 2013 (2+3) - (4+5)	Net increase/ decrease during the year (2 – 6)	Interest payment in arrears
1.	2.	3.	4.	5.	6.	7.	8.
							<i>(₹ in crore)</i>
General services							
Statutory corporations							
Government companies	1.00	..	..	..	1.00	..	
Total – General Services	1.00	..	..	..	1.00	..	
Social services						..	
Universities/Academic Institutions	2.56	1.09	1.03	..	2.62	0.06	
Municipalities/Municipal Councils/Municipal Corporations	10.29	..	..	..	10.29	..	
Urban Development Authorities	39.01	..	0.16	..	38.85	-0.16	
Housing Boards	18.23	..	0.05	..	18.18	-0.05	
Government Companies	2,56.62	..	2.20	..	2,54.42	-2.20	
Co-operative Societies/ Co-operative Corporations/ Banks	3,09.64	..	..	..	3,09.64	..	
Others	23.46	..	..	..	23.46	..	
Total- Social Services	6,59.81	1.09	3.44	..	6,57.46	-2.35	

¹ For details please refer to Statement 16.

STATEMENT No. 7

STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section – 1 Summary of Loans and Advances Loanee group-wise

Loanee Group²	Balance on 1 April, 2012	Disbursements during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance on 31 March, 2013 (2+3) - (4+5)	Net increase/ decrease during the year (2 – 6)	Interest payment in arrears
1.	2.	3.	4.	5.	6.	7.	8.
<i>(₹ in crore)</i>							
Economic services							
Panchayati Raj Institutions	0.64	..	..	..	0.64	..	
Urban Development Authorities	..	..	..	..	..	..
Statutory Corporations	16.60	..	..	..	16.60	..	
Government Companies	25,08.11	1,38.25	14.65	..	26,31.71	1,23.60	
Co-operative Societies	1,85.14	2.73	5.28	..	1,82.59	-2.55	
Others	35.61	..	0.03	..	35.58	-0.03	
Total- Economic Services	27,46.10	1,40.98	19.96	..	28,67.12	1,21.02	
Govt. Servants							
Govt. Servants	2,31.53	73.96	1,19.07	..	1,86.42	-45.11	
Total Govt. Servants	2,31.53	73.96	1,19.07	..	1,86.42	-45.11	
Loans for Miscellaneous purposes	2,64.69	..	..	..	2,64.69	..	
Total – Loans for Miscellaneous purposes	2,64.69	..	..	..	2,64.69	..	
Total – Loan and Advances	39,03.13	2,16.03	1,42.47	..	39,76.69	73.56	

² For details please refer to Statement 16.

STATEMENT No. 7

STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(i) The loans for energy (₹24,90.77 crore) constitute the largest (62.63 percentage) of the outstanding balance on 31 March 2013. The Grid Corporation of Odisha, OPTCL (Odisha Power Transmission Corporation Ltd.) and OHPC (Odisha Hydro Power Corporation Ltd.) are the recipient of these loans.

The outstanding loan as on 31 March 2013 as per the books of the above Companies/Corporations do not agree with the Finance Accounts. This is due to restructuring of erstwhile OSEB into GRIDCO, OPTCL, OHPC and Odisha Power Generation Corporation followed by re-assessment of the assets and liabilities as per SRO No. 256/96 dt. 1 April 1996 and No. 257/96 dt. 1 April 1996 by Energy Department. Due to non-linkage of accounting procedure, the balances appearing in the books of the Companies/Corporations could not be reflected in the Finance Accounts.

(ii) **Recoveries in arrears:** - Complete information about arrears in recoveries of loans and advances, detailed accounts of which are maintained by the Departmental Officers has not been received.

Five out of twenty-two departments, have furnished the information as called for till June 2013.

(iii) A number of statements are overdue from the following departments regarding arrears of principal and interest in respect of loans and advances made by the department/authorities:-

Sl. No.	Name of Department/Authority
1.	Agriculture Department
2.	Commerce and Transport Department
3.	Co-operation Department
4.	Employment and Technical Education and Training Department
5.	Excise Department
6.	Fisheries and Animal Resources Development Department
7.	Forest Environment Department
8.	Higher Education Department
9.	Housing and Urban Development Department
10.	Industries Department
11.	Information Technology Department
12.	Micro, Small and Medium Enterprise Department
13.	Panchayati Raj Department
14.	Public Enterprises Department
15.	S.Ts, S.Cs and Minorities and Backward Classes Development Department
16.	Tourism and Culture Department
17.	Water Resources Department

(iv) The information on overdue amounts of principal and interest in respect of Loans and Advances to Municipalities, Local Bodies, Corporations coming under the major head 6217. Loans for Urban Development and Loans in respect of State-Aid to Industries Act coming under the major head 6851-Loans for Village and Small Industries is not available as maintenance of detail account of these loans have been discontinued with effect from 2003-04 in the Accounts Office.

STATEMENT No. 7

STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section - 2 Summary of Loans and Advances Sector-wise							
Sector	Balance on April 1 2012	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31 2013 (2+3) - (4+5)	Net increase / decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
(₹ in lakh)							
General Services-							
General Services							
Total General Services-	99.96	..	..	..	99.96	..	0.00
Social Services-							
Loans for Education Sports Art and Culture	6,04.89	1,08.56	1,02.51	..	6,10.94	6.05	1.00
Water Supply, Sanitation, Housing and Urban Development	6,39,67.54	..	2,40.92	..	6,37,26.62	(-) 2,40.92	-0.38
Information and Broadcasting	54.34	..	..	..	54.34	..	0.00
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	11,24.87	..	..	..	11,24.87	..	0.00
Social Welfare and Nutrition	1,83.34	..	0.10	..	1,83.24	(-) 0.1	-0.05
Others	47.50	..	..	..	47.50	..	0.00
Total Social Services-	6,59,82.48	1,08.56	3,43.53	..	6,57,47.51	(-) 2,34.97	0.57
Economic Services-							
Agriculture and Allied Activities	1,52,67.05	2,73.33	5,26.73	..	1,50,13.65	(-) 2,53.40	-1.66
Rural Development	81.54	..	0.24	..	81.30	(-) 0.24	-0.29
Irrigation and Flood Control	6,08.90	..	7.85	..	6,01.05	(-) 7.85	-1.29
Energy	23,55,77.49	1,35,00.00	..	..	24,90,77.49	1,35,00.00	5.73
Industry and Minerals	2,07,02.91	3,25.00	4.37	..	2,10,23.54	3,20.63	1.55

STATEMENT No. 7

STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section - 2 Summary of Loans and Advances; Sector-wise							
Sector	Balance on April 1 2012	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31 2013 (2+3) - (4+5)	Net increase / decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
(₹ in lakh)							
Transport	16,37.77	..	14,57.00	..	1,80.77	(-) 14,57.00	-88.96
General Economic Services	7,33.98	..	..	..	7,33.98	..	0.00
Total Economic Services	27,46,09.64	1,40,98.33	19,96.19	..	28,67,11.78	1,21,02.14	-84.92
Government Servants							
Loans to Government Servants	2,31,52.67	73,95.65	1,19,07.25	..	1,86,41.07	(-) 45,11.60	-19.49
Total Government Servants-	2,31,52.67	73,95.65	1,19,07.25	..	1,86,41.07	(-) 45,11.60	-19.49
Miscellaneous Loans-							
Total Miscellaneous Loans-	2,64,68.63	..	..	..	2,64,68.63	..	0.00
Grand Total	39,03,13.39	2,16,02.54	1,42,46.97	..	39,76,68.96	73,55.57	-103.84

STATEMENT No. 7

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section - 3 Summary of repayment in arrears from Loanee Entities-Groupwise

Loanee Group	Amount of arrears as on March 31 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on March 31 2013
	Principal	Interest	Total		
1	2	3	4	5	6
(₹ in crore)					
General services					
Statutory corporations	..	..	..
Government companies	..	..	..
Total – General Services	..	..	..
Social services					
Universities/Academic Institutions					
Municipalities/Municipal Councils/Municipal Corporations					
Urban Development Authorities					
Housing Boards	11.54	22.97	34.51	1994-1995	Details not available.
Total- Social Services	11.54	22.97	34.51		
Government Companies	489.12	470.43	959.55	1992-1993	Details not available.
Co-operative Societies/ Co-operative Corporations/ Banks	117.07	142.20	259.27	1962-1963	Details not available.
Others					
Total- Economic Services	606.19	612.63	1218.82		
Loans for Miscellaneous services					
Government companies	19.08	25.46	44.54	1992-1993	Details not available.
Statutory corporations	19.08	19.25	38.33	1996-1997	Details not available.
Total- Loans for Miscellaneous services	38.16	44.71	82.87		
GRAND TOTAL	655.89	680.31	1336.20		

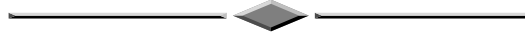
STATEMENT NO. 7

Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakh)

Sl.No	Loanee entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest
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Information not received from the Government.



STATEMENT No. 8
STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT
(i) Grants-in-aid paid in cash

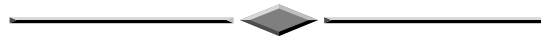
Grantee Institutions	Grants released			Grants for creation of capital assets		
	2012-13			2011-12	2012-13	2011-12
	Non-Plan	Plan including CSS and CP	Total	(₹ in crore)		
1 Panchayati Raj Institutions						
(i) Zilla Parishads	8.99	2.15	11.14	35.78	2.15	..
(ii) Panchayat Samities	2,24.69	5.97	2,30.66	1,82.74	3.80	14.09
(iii) Gram Panchayats	2,53.25	..	2,53.25	5,76.02	..	..
(iv) Others	4,57.15	2,74.76	7,31.91	5,35.56	1,50.50	1,66.96
TOTAL	944.08	2,82.88	12,26.96	13,30.10	1,56.45	1,81.05
2 Urban Local Bodies						
(i) Municipal Corporations	1,68.60	1,18.59	2,87.19	1,77.51	98.17	33.88
(ii) Municipalities/ Municipal council	3,24.48	1,92.66	5,17.14	3,73.02	1,92.64	98.89
(iii) Others				1,28.75		25.10
TOTAL	493.08	3,11.25	8,04.33	6,79.28	2,90.81	1,57.87
3 Public Sector Undertakings						
(i) Government Companies				6.94		6.20
(ii) Statutory Corporations	3.85	1,12.08	1,15.93	0.46	60.28	..
(iii) Others				..		..
TOTAL	3.85	1,12.08	1,15.93	7.40	60.28	6.20
4 Autonomous Bodies						
(i) Universities	3.47	52.88	56.35	1,45.42	41.41	19.50
(ii) Development Authorities	50.20	6,41.58	6,91.78	16,25.66	3,56.16	10,43.23
(iii) Cooperative Institutions	0.72	1,41.82	1,42.54	1,32.80	1,07.83	..
(iv) Others	78.71	13,92.30	14,71.01	2,27.83	9,50.69	55.86
TOTAL	133.10	22,28.58	23,61.68	21,31.71	14,56.09	11,18.59
5 Non Govt Organisations	1.08	0.02	1.10	0.65	..	..
6 Other Government Bodies	189.68	23,23.62	25,13.30	44,10.84	10,27.88	16,57.51
Total	1764.87	52,58.43	70,23.30	85,59.98	29,91.51	31,21.22

The information on Grants for creation of Capital Assets is depicted on the basis of specific object head under revenue major heads.

STATEMENT No. 8
STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT
(ii) Grants-in-aid given in kind
(₹ in crore)

Grantee Institution	Total value	
	2012-13	2011-12
1 Panchayati Raj Institutions		
(i) Zilla Parishads		
(ii) Panchayat Samities		
(iii) Gram Panchayats		
2 Urban Local Bodies		
(i) Municipal Corporations		
(ii) Municipalities/ Municipal Councils		
(iii) Others		
3 Public Sector Undertakings		
(i) Government Companies		
(ii) Statutory Corporations		
4 Autonomous Bodies		
(i) Universities		
(ii) Development Authorities		
(iii) Cooperative Institutions		
(iv) Others		
5 Non-Government Organisations		
Total		

Information on Grants-in-aid given in kind has not been received from the State Government.



STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Guarantees given by the State Government for repayment of loans etc., raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding as on 31 March 2013 in various sectors are shown below

(₹ in crore)

Sector (No. of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of the year 2012-13	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year 2012-13	Gurantee Commission or Fee		Other Material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power Sector (4)	62,61.97	24,42.45	..	2,60.43	..	..	21,82.02	2,01.51	77.45	
Co-operatives Sector (41)	2,02.51	27.78	0.36	0.61	..	..	27.53	3.77	1.52	
Irrigations Sector (2)	81.18	0.56	..	..	..	..	0.56	0.16	0.16	
Roads and Transport (2)	39.47	..	..	..	..	..	..	1.84	1.84	
State Financial Coporations (7)	22,54.59	35.90	3.30	1.82	..	..	37.38	8.48	2.86	
Urban Development and Housing (86)	9,03.4	0.85	..	..	..	..	0.85	40.93	26.68	
Other infrastructure (15)	7,60.19	..	..	..	..	..	..	13.38	4.10	
Any other Sector (3)	75.30	2.89	..	..	..	..	2.89	1.25	..	
Total (160)	1,05,78.61	25,10.43	3.66	2,62.86	..	..	22,51.23	2,71.32	1,14.61	

STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise and institution-wise guarantees given by the State Government for repayment of loans etc, raised by statutory corporations, Government Companies, Local

Bodies and other institutions during the year and sums guaranteed outstanding as on 31 March 2013 are shown Below

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year 2013	Additions during the year	Deletions (Other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013	Commission or Fee		Other Material details
					Discharged	Not Discharged		Receivable	Received	
1	Principal	Principal	4	5	6	7	8	9	10	11
1. Power Sector										
Grid Corporation of Odisha Ltd.	37,57.85	22,39.79	..	1,86.41	..	..	20,53.38	65.13	10.13	
Odisha Power Transmission Corporation Limited	12,40.58	1,22.33	..	59.83	..	..	62.50	64.34	18.23	
Odisha Power Generation Corporation Ltd.	6,48.50	..	..	..	..	..	..	31.93	22.16	
Odisha Hydro Power Corporation Ltd.	6,15.04	80.33	..	14.19	..	..	66.14	40.11	26.93	
Total - Power Sector (4)	62,61.97	24,42.45	..	2,60.43	..	..	21,82.02	2,01.51	77.45	
2. Co-operatives Sector										
Marketing Cooperatives(15)	24.91	0.09	..	..	..	..	0.09	0.45	0.42	
Cooperatives Suger Mills (3)	51.10	4.31	..	0.13	..	..	4.18	0.90	0.44	
Odisha State Cooperative Oil Seeds Growers Federation (1)	24.85	11.29	..	..	..	..	11.29	..	..
Cooperative Spinning Mills (8)	36.88	0.08	..	..	..	..	0.08	1.52	0.15	
Fishermen Cooperatives (6)	1.74	..	..	..	..	..	..	..	..
Dairy Cooperatives (2)	8.76	..	..	..	..	..	..	0.60	0.21	
Cold Storage Plants (2)	0.07	0.04	..	..	..	..	0.04	..	..
Tribal Development Cooperative Corporation Ltd. (1)	8.50	..	..	..	..	..	..	0.17	0.17	
Odisha Sate Cooperative Handicraft Corporation Ltd. (1)	2.75	..	..	..	..	..	..	0.09	0.09	

STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise and institution-wise guarantees given by the State Government for repayment of loans etc, raised by statutory corporation, Government Companies, Local Bodies and other institutions during the year and sums guaranteed outstanding as on 31 March 2013 are shown Below

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year 2013	Additions during the year	Deletions (Other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013	Commission or Fee		Other Material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Odisha Sate Cooperative Housing Corporation Ltd.	30.50	11.57	..	0.48	..	..	11.09	0.03	0.03	
Mahila Vikas Nigam (1)	12.45	0.40	0.36	..	..	..	0.76	0.01	0.01	
Total - Co-operatives Sector (41)	202.51	27.78	0.36	0.61	..	..	27.53	3.77	1.52	
3. Irrigation Sector										
Odisha Lift Irrigation Corporation Ltd.	79.18	..	..	..	..	..	..	..	..
Odisha Construction Corporation Ltd.	2.00	0.56	..	..	..	..	0.56	0.16	0.16	
Total - Irrigation Sector (2)	81.18	0.56	..	..	..	..	0.56	0.16	0.16	
4. Roads and Transport										
Odisha State Road Transport Corporation Ltd.	38.87	..	..	..	..	..	..	1.81	1.81	
Odisha State Commercial Transport Corporation Ltd.	0.60	..	..	..	..	..	..	0.03	0.03	
Total - Roads and Transport (2)	39.47	..	..	..	..	..	..	1.84	1.84	
5. State Financial Corporations										
Odisha State Financial Corporation Ltd.	596.55	11.50	..	..	..	..	11.50	8.06	2.44	
Odisha State Cooperative Banks	1484.79	..	..	..	..	..	..	0.09	0.09	
OBC Finance Development Corporation Ltd.	24.45	9.22	0.01	..	..	..	9.23	0.05	0.05	

STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise and institution-wise guarantees given by the State Government for repayment of loans etc, raised by statutory corporation, Government Companies, Local

Bodies and other institutions during the year and sums guaranteed outstanding as on 31 March 2013 are shown Below

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year 2013	Additions during the year	Deletions (Other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013	Commission or Fee		Other Material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Odisha State Finance Development Corporation Ltd. (SC)	10.00	9.45	..	0.41	..	..	9.04	0.14	0.14	
Odisha State Finance Development Corporation Ltd. (Minorities)	10.00	4.32	3.29	..	..	..	7.61	0.12	0.12	
Odisha State Finance Development Corporation Ltd. (ST)	1.00	1.41	..	1.41	..	..	..	..	..
Agricultural and Rural Development Banks	127.80	..	..	..	..	..	..	0.02	0.02	
Total - State Financial Corporations (7)	2254.59	35.90	3.30	1.82	..	..	37.38	8.48	2.86	
6. Urban Development and Housing										
Odisha State Housing Board	1,66.12	..	..	..	..	..	..	6.23	2.34	
Odisha Rural Housing Development Corporation Ltd.	4,89.12	..	..	..	..	..	..	26.27	17.71	
Bhubaneswar Development Authority	87.12	..	..	..	..	..	..	2.84	2.84	
GRITT, Bhanjanagar	0.25	..	..	..	..	..	..	0.01	0.03	
Other Urban Development Institutions (8)	36.99	..	..	..	..	..	..	1.16	1.30	
Municipalities (33)	19.86	0.85	..	..	..	..	0.85	1.31	0.85	
Notified Area Councils (40)	3.86	..	..	..	..	..	..	..	..
Odisha Water Supplies and Swerage Board	1,00.08	..	..	..	..	..	..	3.11	1.61	
Total - Urban Development and Housing (86)	9,03.40	0.85	..	..	..	..	0.85	40.93	26.68	

STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise and institution-wise guarantees given by the State Government for repayment of loans etc,raised by statutory corporation,Government Companies,Local Bodies and other institutions during the year and sums guaranteed outstanding as on 31 March 2013 are shown Below

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year 2013	Additions during the year	Deletions (Other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013	(₹ in crore)		Other Material details
					Discharged	Not Discharged		Commission or Fee	Received	
1	2	3	4	5	6	7	8	9	10	11
7. Other infrastructure										
Odisha Small Industries Corporation Ltd.	34.50	..	..	..	..	..	..	1.03	1.03	
Industrial Promotion and Investment Corporation of Odisha Ltd.	27.89	..	..	..	..	..	..	0.99	0.99	
Industrial Development Corporation of Odisha Ltd.	4,35.59	..	..	..	..	..	..	7.93	0.06	
Odisha Forest Development Corporation Ltd.	2,09.75	..	..	..	..	..	..	1.78	1.78	
Odisha State Seed Corporation Ltd.	1.73	..	..	..	..	..	..	..	..
Odisha State Handloom Development Corporation Ltd.	4.94	..	..	..	..	..	..	0.14	..	
Odisha Fish Seed Dev. Corporation Ltd.	3.13	..	..	..	..	..	..	..	..
Odisha State Ware Housing Corporation Ltd.	2.87	..	..	..	..	..	..	0.19	0.19	
ELCOMOS	1.97	..	..	..	..	..	..	0.13	..	
IPITRON	2.33	..	..	..	..	..	..	0.15	..	
ELMARCE	2.50	..	..	..	..	..	..	0.16	..	
KONARK T.V	6.90	..	..	..	..	..	..	0.49	..	
Odisha State Electronic Development Corporation Ltd.	20.00	..	..	..	..	..	..	0.20	..	
Odisha State Cashew Development Corporation Ltd.	4.09	..	..	..	..	..	..	..	..

STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise and institution-wise guarantees given by the State Government for repayment of loans etc, raised by statutory corporation, Government Companies, Local Bodies and other institutions during the year and sums guaranteed outstanding as on 31 March 2013 are shown Below

Sector	Maximum amount guaranteed	Outstanding at the beginning of the year 2013	Additions during the year	Deletions (Other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013	(₹ in crore)		Other Material details
					Discharged	Not Discharged		Commission or Fee	Received	
1	2	3	4	5	6	7	8	9	10	11
Odisha Agro Industries Corporation Ltd.	2.00	..	..	..	..	..	..	0.19	0.05	
Total - Other infrastructure (15)	7,60.19	..	..	..	..	..	..	13.38	4.10	
8. Any other Sector										
Odisha Tea Plantation Limited	2.20	..	..	..	..	..	..	0.02	..	
Odisha Khadi and Village Industries Limited	46.34	2.89	..	..	..	..	2.89	..	..
Odisha Textiles Mills Ltd.	26.76	..	..	..	..	..	..	1.23	..	
Total - Any other Sector (3)	75.30	2.89	..	..	..	..	2.89	1.25	..	
TOTAL	1,05,78.61	25,10.43	3.66	2,62.86	2,62.86	..	22,51.23	2,71.32	1,14.61	

In consideration of the guarantee given by the Government, the institution in some cases are required to pay guarantee commission at rates varying from 0.01 percent to one percent.

The materials for preparation of this statement has been obtained from the Finance Department vide Letter No. Fin-CI-SG-0005-2013-23825 dated. 17.07.2013 and Letter No. Fin-CI-SG-0005-2013-26052 dated. 07.08.2013.

STATEMENT NO. 9

STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(2) Guarantee Redemption fund

As per recommendations of technical committee of State Finance secretaries and Reserve Bank of India, the Government of Odisha have created a "Guarantee Redemption Fund" with an annual contribution of ₹20 crore from 2002-03. The fund has been operated outside the State Government Account and is administrated by the Reserve Bank of India, Nagpur. The proceed of the fund are being invested and re-invested in Government of India securities and this doesn't form a part of State Government Ways and Means Advance. The accumulation in the fund earns interest which would be utilized for meeting the payment obligation arising out of the guarantees. By the end of 31 March 2013 the balance under the fund has remained at 4,80 crore. An account of the fund is given below:-

	<i>(₹ in crore)</i>
(i) Opening Balance	4,80.00
(ii) Add - Amount transferred to the fund during the year	..
(iii) Total	4,80.00
(iv) Deduct - Amount met from the fund for discharge of invoked guarantees	..
(v) Closing Balance	4,80.00

However, service charges charged by the Reserve Bank of India for maintenance of the accounts of the fund in a current account is given in Statement No. 18 and 19.

(3) One time settlement of Guaranteed Loan (O.T.S)

In order to inspire confidence in the mind of the Bankers/Financial Institutions, the State Govt. have responded in a positive manner by paying guaranteed loans of the borrowing institutions who have defaulted to service their debt. in time. The State Govt. have discharged guaranteed liabilities for ₹7,44.99 crore through time settlement upto the end of 31.12.2012. This has settled the outstanding principal amount of ₹6,80.42 crore resulting waiver of entire outstanding interest, penal interest and other charges.

(4) Restriction on Government Guarantee

No law under Article 293 of the Constitution has been passed by the State Legislature laying down the limits within which the Government may give guarantees on the security of the Consolidated Fund of the State.

However, in pursuance of the recommendations of the Technical Committee of finance Secretaries, the State government have fixed administrative ceiling on guarantee during 2002-03 to regulate the guarantee vide F.D. Resolution No. 52214/F dated 12.11.2002 which stipulates as under:-

"The total outstanding government guarantees as on 1st day of April every year shall not exceed 100 percent of the state Revenue receipts of the second preceding year as reflected in the books of accounts maintained by the Accountant General. Attempt should be made to bring this gradually to the level 80 percent over next five years."

STATEMENT NO. 9
STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Accordingly, against the revenue receipt of ₹3,32,76.16 Cr during 2010-11, the total outstanding guarantee as on 1 April 2012 works out to ₹25,10.43 Cr which is within the administrative ceiling.

(5) Guarantee to cover Principal only :-

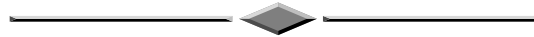
With a view to limiting guarantee exposure of the State Government and ensuring effective monitoring such exposure, the state government has taken a decision during November 2006 (Finance Deptt. Resolution No.46546 dated 14.11.2006) that henceforth the government guarantee shall be confined to Principal amount borrowed by the Public Sector Undertakings/Urban Local bodies/Co-operative Institutions/Companies etc.

(6) Introduction of Escrow Account for new guarantee

In order to enforce fiscal discipline in public sector undertakings/ Urban Local bodies/ Co-operative Institutions and State-owned companies etc. and to minimize the default on discharge of Government Guaranteed Loans, Government in finance Department vide their Resolution No.11311/F dated: 19.3.2004 have issued instructions that all Public Sector Undertakings/ Urban Local bodies/ Co-operative Institutions and State-owned companies etc. who have borrowed or intend to borrow against Government Guarantee, will open an escrow accounts in a Nationalized Bank for timely repayment of guaranteed loans. The proceeds of this account shall first be utilized for payment of dues of the Financial Institutions and it is only after meeting such payments, the surplus amount shall be diverted for the other payments including salaries.

(7) Guarantee invoked and Letter of comfort issued

During the year 2012-13 Govt. have not invoked any guarantee and also not issued any letter of comfort.



STATEMENT No. 10

STATEMENT OF VOTED AND CHARGED EXPENDITURE

(₹ in crore)

Particulars	Actuals					
	2011-12			2012-13		
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue Account)	28,33.63	3,18,26.61	3,46,60.24	33,56.39	3,48,81.17	3,82,37.56
Expenditure Heads (Capital Account)	7.55	44,88.54	44,96.09	9.88	56,12.30	56,22.18
Disbursement under Public Debt, Loans and Advances, Inter-State Settlement and Transfer to Contingency Fund (a)	2,327.76	6,21.01	29,48.77	31,79.86	2,16.02	33,95.88
Total	51,68.94	3,69,36.16	4,21,05.10	65,46.13	4,07,09.49	4,72,55.62
(a) The figures have been arrived as follows:-						
E. Public Debt						
Internal Debt of the State Government	17,81.07	..	17,81.07	26,65.72	..	26,65.72
Loans and Advances from the Central Government	5,46.69	..	5,46.69	5,14.14	..	5,14.14
Total – E. Public Debt	23,27.76	..	23,27.76	31,79.86	..	31,79.86
F. Loans and Advances*						
Loans for General Services	..	..	..	..	..	..
Loans for Social Services	..	1,66.85	1,66.85	..	1.08	1.08
Loans for Economic Services	..	2,34.45	2,34.45	..	1,40.98	1,40.98
Loans to government servants, etc.	..	2,19.71	2,19.71	..	73.96	73.96
Loans for Misc. Purpose	..	..	..	..	..	..
Total – F. Loans and Advances	..	6,21.01	6,21.01	..	2,16.02	2,16.02
Total (a) (E+F)	23,27.76	6,21.01	29,48.77	31,79.86	2,16.02	33,95.88

* A more detailed account is given in Statement No. 16.

STATEMENT No. 10

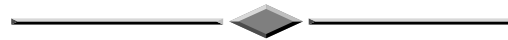
STATEMENT OF VOTED AND CHARGED EXPENDITURE

(₹ in crore)

Particulars	Actuals					
	2011-12			2012-13		
	Charged	Voted	Total	Charged	Voted	Total
G. Inter-State Settlement						
Inter-State Settlement
H. Transfer to Contingency Fund						
Transfer to Contingency Fund

(i) The percentage of charged expenditure and voted expenditure to total expenditure during 2011-12 and 2012-13 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2011-12	12	88
2012-13	14	86



Part – II

Detailed Statements

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	RECEIPT HEADS (Revenue Account)			
	A. Tax Revenue- (The figures are net after taking into account refund)			
	(a) Taxes on Income and Expenditure-			
	0020- Corporation Tax			
	901- Share of net proceeds assigned to States	50,16,23.00	48,13,41.00	(+)4.21
	Total -0020	50,16,23.00	48,13,41.00	(+)4.21
	0021- Taxes on Income other than Corporation Tax			
	901- Share of net proceeds assigned to States	30,03,13.00	24,45,00.00	(+)22.83
	Total -0021	30,03,13.00	24,45,00.00	(+)22.83
	0028- Other Taxes on Income and Expenditure			
	107- Taxes on Professions, Trades, Callings and Employment	1,35,98.81	1,26,89.60	(+)7.17
	901- Share of net proceeds assigned to States	7.44	3.52	(+)1,11.36
	Total -0028	1,36,06.25	1,26,93.12	(+)7.19
	Total - (a) Taxes on Income and Expenditure	81,55,42.25	73,85,34.12	(+)10.43
	(b) Taxes on Property and Capital Transactions			
	0029- Land Revenue			
	101- Land Revenue/Tax	2,55,57.76	4,86,42.80	(-)47.46
	102- Taxes on Plantations	48.70	17.09	(+)1,84.96
	103- Rates and Cesses on Land	23,27.92	7,67.77	(+)2,03.21
	104- Receipts from Management of Ex-Zamindari Estates	30.65	2.09	(+)13,66.51

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(₹ in lakh)		
		3	4	5
A. Tax Revenue - (Contd.)				
(b) Taxes on Property and Capital Transactions - (Contd.)				
0029- Land Revenue - (Concltd.)				
	105- Receipts from Sale of Government Estates	2,68.59	4.75	(+)55,54.53
	800- Other Receipts	1,37,87.11	27,12.02	(+)4,08.37
	Total -0029	4,20,20.73	5,21,46.52	(-)19.42
0030- Stamps and Registration Fees				
01 Stamps-Judicial-				
	101- Court Fees realised in stamps	3,14.69	25.24	(+)11,46.79
	102- Sale of Stamps	20,18.07 (A)	2,75.05	(+)6,33.71
	800- Other Receipts	1,49.93	29.83	(+)4,02.61
	Total - 01	24,82.69	3,30.12	(+)6,52.06
02 Stamps-Non-Judicial-				
	102- Sale of Stamps	2,59,91.01	2,56,44.45	(+)1.35
	103- Duty on Impressing of Documents	98,67.37	96,39.30	(+)2.37
	800- Other Receipts	57.14	..	..
	Total - 02	3,59,15.52	3,52,83.75	(+)1.79
03 Registration Fees				
	104- Fees for registering documents	1,59,83.69	1,37,39.35	(+)16.34
	800- Other Receipts	1,06.21	4,61.32	(-)76.98
	Total - 03	1,60,89.90	1,42,00.67	(+)13.30

(A) Actual receipt is ₹17,54.07 lakh. Gross amount has been taken as ₹2,64.03lakh by STO Rajgangpur instead of Rs 0.03lakh. (DTI's letter no. Stamp-172/2013/11291/DTI dt. 29.07.2013).

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	A. Tax Revenue - (Contd.)			
	(b) Taxes on Property and Capital Transactions - (Concl.)			
	0030- Stamps and Registration Fees - (Concl.)			
	Total -0030	5,44,88.11	4,98,14.54	(+)9.38
	0032- Taxes on Wealth			
	901- Share of net proceeds assigned to States	8,45.00	18,59.00	(-)54.55
	Total -0032	8,45.00	18,59.00	(-)54.55
	Total -(b) Taxes on Property and Capital Transactions	9,73,53.84	10,38,20.06	(-)6.23
	(c) Taxes on Commodities and Services-			
	0037- Customs			
	901- Share of net proceeds assigned to States	23,20,59.00	21,20,29.00	(+)9.45
	Total -0037	23,20,59.00	21,20,29.00	(+)9.45
	0038- Union Excise Duties			
	01 Shareable Duties-			
	901- Share of net proceeds assigned to States	15,77,08.00	13,72,03.00	(+)14.95
	Total - 01	15,77,08.00	13,72,03.00	(+)14.95
	Total -0038	15,77,08.00	13,72,03.00	(+)14.95
	0039- State Excise			
	101- Country Spirits	39,62.92	6,44.32	(+)5,15.05
	102- Country Fermented Liquors	36,60.59	4,95.71	(+)6,38.45
	103- Malt Liquor	40.12	0.38	(+)1,04,57.89

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	A. Tax Revenue - (Contd.)			
	(c) Taxes on Commodities and Services - (Contd.)			
	0039- State Excise - (Concltd.)			
	104- Liquor	40,22.34	51,51.20	(-)21.91
	105- Foreign Liquors and Spirits	12,84,98.61	5,19,34.34	(+)1,47.43
	106- Commercial and Denatured Spirits and Medicated Wines	3,61.46	82.57	(+)3,37.76
	107- Medicinal and Toilet Preparations containing Alcohol, Opium, etc.	14.54	19.63	(-)25.93
	108- Opium, Hemp and Other Drugs	77.68	7.57	(+)9,26.16
	150- Fines and Confiscations	2,22.11	38.78	(+)4,72.74
	800- Other Receipts	90,03.55	7,95,25.89	(-)88.68
	Total -0039	14,98,63.92	13,79,00.39	(+)8.68
	0040- Taxes on Sales, Trades etc.			
	101- Receipts under Central Sales Tax Act	7,55,06.82	7,33,45.41	(+)2.95
	102- Receipts under State Sales Tax Act	7,56,31.88	74,54,52.70	(-)89.85
	111- Value Added Tax (VAT) Receipts	81,61,29.15	..	..
	800- Other Receipts	12,00.22	8,86.68	(+)35.36
	Total -0040	96,84,68.07	81,96,84.79	(+)18.15
	0041- Taxes on Vehicles			
	101- Receipts under the Indian Motor Vehicles Act	2,15,15.54	2,40,30.82	(-)10.47
	102- Receipts under the State Motor Vehicles Taxation Acts	5,05,88.88	5,19,12.97	(-)2.55

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	A. Tax Revenue - (Contd.)			
	(c) Taxes on Commodities and Services - (Contd.)			
	0041- Taxes on Vehicles - (Concl.)			
	800- Other Receipts	25,14.65	28,54.85	(-)11.92
	Total -0041	7,46,19.07	7,87,98.64	(-)5.30
	0042- Taxes on Goods and Passengers			
	102- Tolls on Roads	1,12.61	13.96	(+)7,06.66
	103- Tax Collections-Passenger Tax	30.15	8.31	(+)2,62.82
	104- Tax Collections-Goods Tax	14.08	0.72	(+)18,55.56
	106- Tax on entry of goods into Local Areas	13,40,10.05	13,12,11.84	(+)2.13
	800- Other Receipts	86.94	0.88	(+)97,79.55
	Total -0042	13,42,53.83	13,12,35.71	(+)2.30
	0043- Taxes and Duties on Electricity			
	101- Taxes on Consumption and Sale of Electricity	2,08,38.91	17,67.87	(+)10,78.76
	102- Fees under the Indian Electricity Rules	3,65,24.20	5,33,46.12	(-)31.53
	103- Fees for the Electrical Inspection of Cinemas	1,01.07	16.35	(+)5,18.17
	800- Other Receipts	15,84.21	34.38	(+)45,07.94
	Total -0043	5,90,48.39	5,51,64.72	(+)7.04
	0044- Service Tax			
	901- Share of net proceeds assigned to States	20,39,46.00	14,59,77.00	(+)39.71
	Total -0044	20,39,46.00	14,59,77.00	(+)39.71

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	A. Tax Revenue - (Concl.)			
	(c) Taxes on Commodities and Services - (Concl.)			
	0045- Other Taxes and Duties on Commodities and Services			
	101- Entertainment Tax	31,35.81	15,87.98	(+)97.47
	102- Betting Tax	0.07	0.01	(+)6,00.00
	105- Luxury Tax	7.91	13.77	(-)42.56
	115- Forest Development Tax	38,28.04	51,91.67	(-)26.27
	118- Cable Tax	3.29	0.86	(+)2,82.56
	800- Other Receipts	76.64	44.63	(+)71.72
	Total -0045	70,51.76	68,38.92	(+)3.11
	Total - (c) Taxes on Commodities and Services	1,98,70,18.04	1,72,48,32.17	(+)15.20
	Total - A.Tax Revenue	2,89,99,14.13	2,56,71,86.35	(+)12.96
	B. Non Tax Revenue-			
	(a) Fiscal Services-			
	0047- Other Fiscal Services			
	800- Other Receipts	0.28	..	..
	Total -0047	0.28	..	..
	Total - (a) Fiscal Services	0.28	..	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(b) Interest Receipts, Dividends and Profits			
	0049- Interest Receipts			
	04- Interest Receipts of State/Union Territory Government			
	103- Interest from Departmental Commercial Undertakings	6.25	2.48	(+)1,52.02
	107- Interest from Cultivators	31.43	20.84	(+)50.82
	110- Interest realised on investment of Cash Balances	5,63,45.32	5,48,66.03	(+)2.70
	190- Interest from Public Sector and other Undertakings	4,21.27	1,79.78	(+)1,34.33
	191- Interest from Local Bodies	20.64	9.16	(+)1,25.33
	195- Interest from Co-operative Societies	92.29	76.13	(+)21.23
	800- Other Receipts	19,07.74	24,83.46	(-)23.18
	Total - 04	5,88,24.94	5,76,37.88	(+)2.06
	Total -0049	5,88,24.94	5,76,37.88	(+)2.06
	0050- Dividends and Profits			
	101- Dividends from Public Undertakings	5,63,99.92	2,86,10.71	(+)97.13
	200- Dividends from Other Investments	53.01	11.89	(+)3,45.84
	Total -0050	5,64,52.93	2,86,22.60	(+)97.23
	Total - (b) Interest Receipts, Dividends and Profits	11,52,77.87	8,62,60.48	(+)33.64

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue			
	(i) General Services			
	0051- Public Service Commission			
	104- Union Public Service Commission/Staff Selection Commission Examination Fees	81.76	42.23	(+)93.61
	105- State Public Service Commission Examination Fees	2,44.77	74.97	(+)2,26.49
	800- Other Receipts	0.52	0.55	(-)5.45
	Total -0051	3,27.05	1,17.75	(+)1,77.75
	0055- Police			
	101- Police supplied to other Governments	17,74.53	7,28.14	(+)1,43.71
	102- Police supplied to other parties	20,62.49	20,02.78	(+)2.98
	103- Fees, Fines and Forfeitures	7,11.39	2,70.91	(+)1,62.59
	104- Receipts under Arms Act	..	0.15	..
	105- Receipts of State-Head-quarters Police	..	0.01	..
	800- Other Receipts	7,13.93	6,16.06	(+)15.89
	Total -0055	52,62.34	36,18.05	(+)45.45
	0056- Jails			
	102- Sale of Jail Manufactures	49.00	2.91	(+)15,83.85
	501- Services and Service Fees	0.58	..	..
	800- Other Receipts	78.22	84.96	(-)7.93

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(i) General Services - (Contd.)			
	0056- Jails - (Concltd.)			
	Total -0056	1,27.80	87.87	(+)45.44
	0058- Stationery and Printing			
	101- Stationery receipts	4.20	6.56	(-)35.98
	102- Sale of Gazettes etc.	33.86	26.39	(+)28.31
	200- Other Press receipts	2,05.33	1,98.67	(+)3.35
	800- Other Receipts	4.57	1,17.04	(-)96.10
	Total -0058	2,47.96	3,48.66	(-)28.88
	0059- Public Works			
	01 Office Buildings			
	011- Rents	2,91.11	28.74	(+)9,12.91
	102- Hire Charges of Machinery and Equipment	0.90	0.43	(+)1,09.30
	103- Recovery of Percentage Charges	13.78	9.70	(+)42.06
	800- Other Receipts	6,64.93	4,04.18	(+)64.51
	Total - 01	9,70.72	4,43.05	(+)1,19.10
	60 Other Buildings			
	103- Recovery of Percentage Charges	0.76	..	..
	800- Other Receipts	1,17.19	47.98	(+)1,44.30

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
		3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(i) General Services - (Contd.)			
	0059- Public Works - (Concl.)			
	60- Other Buildings - (Concl.)			
	Total - 60	1,17.95	47.98	(+)1,45.88
	80 General-			
	011- Rents	0.69	13.56	(-)94.91
	102- Hire charges of Machinery and Equipment	2.02	1.16	(+)74.14
	103- Recovery of Percentage Charges	4.72	1.24	(+)2,80.65
	800- Other Receipts	38,80.58	42,09.17	(-)7.81
	Total - 80	38,88.01	42,25.13	(-)7.98
	Total -0059	49,76.68	47,16.16	(+)5.52
	0070- Other Administrative Services			
	01 Administration of Justice			
	102- Fines and Forfeitures	1,66.52	1,55.12	(+)7.35
	501- Services and Service Fees	72.98	61.71	(+)18.26
	800- Other Receipts	1,01.87	1,07.62	(-)5.33
	Total - 01	3,41.37	3,24.45	(+)5.22
	02 Elections-			
	800- Other Receipts	2,43.60	5,82.02	(-)58.15

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(₹ in lakh)		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(i) General Services - (Contd.)			
	0070- Other Administrative Services - (Concltd.)			
	02- Elections - (Concltd.)			
	Total - 02	2,43.60	5,82.02	(-)58.15
	60 Other Services-			
	101- Receipts from the Central Governments for Administration of Central Acts and Regulations	15.48	35.35	(-)56.21
	105- Home Guards	75.75	86.74	(-)12.67
	106- Civil Defence	2.15	4.73	(-)54.55
	108- Marriage Fees	4.04	7.60	(-)46.84
	109- Fire Protection and Control	62.13	1,11.89	(-)44.47
	110- Fees for Government Audit	0.51	1.75	(-)70.86
	114- Receipts from Motor Garages etc.	2.32	0.89	(+)1,60.67
	115- Receipts from Guest Houses, Government Hostels, etc	1,79.77	1,26.04	(+)42.63
	117- Visa Fees	12.56	0.14	(+)88,71.43
	118- Receipts under Right to Information Act, 2005	52.39	49.07	(+)6.77
	800- Other Receipts	2,83.59	2,76.28	(+)2.65
	Total - 60	6,90.69	7,00.48	(-)1.40
	Total -0070	12,75.66	16,06.95	(-)20.62

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(i) General Services - (Concl.)			
	0071- Contributions and Recoveries towards Pension and Other Retirement benefits			
	01 Civil-			
	101- Subscriptions and Contributions	9,49.51	8,58.23	(+)10.64
	106- Pensionary charges in respect of High Court Judges recovered from the State Governments	76.50	61.56	(+)24.27
	800- Other Receipts	5,38.52	4,96.47	(+)8.47
	Total - 01	15,64.53	14,16.26	(+)10.47
	Total -0071	15,64.53	14,16.26	(+)10.47
	0075- Miscellaneous General Services			
	101- Unclaimed Deposits	21,47.42	14,08.07	(+)52.51
	105- Sale of Land and Property	0.30	0.27	(+)11.11
	108- Guarantee fees	48.88 @	12.84#	(+)2,80.69
	800- Other Receipts	2,03,64.01	72,75.00	(+)1,79.92
	900- Deduct-Refunds	(-)0.82	(-)10.61	(-)92.27
	Total -0075	2,25,59.79	86,85.57	(+)1,59.74
	Total -(i) General Services	3,63,41.81	2,05,97.27	(+)76.44

@ Does not includes ₹15.12 lakh misclassified under 0075-800-Other Receipts.

Does not includes ₹112.36 lakh misclassified under 0075-800-Other Receipts.

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
		3	4	5
B. Non Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(ii) Social Services				
0202- Education, Sports, Art and Culture				
01 General Education-				
	101- Elementary Education	56,48.85	7,62.37	(+)6,40.96
	102- Secondary Education	23,41.10	60.67	(+)37,58.11
	103- University and Higher Education	2,32.99	52.87	(+)3,40.68
	105- Languages Development	0.15	..	..
	600- General	1,03.47	8,96.78	(-)88.46
	Total - 01	83,26.56	17,72.69	(+)3,69.71
02 Technical Education				
	101- Tuitions and other fees	3,52.75	2,41.48	(+)46.08
	800- Other Receipts	1,20.53	93.55	(+)28.84
	Total - 02	4,73.28	3,35.03	(+)41.26
03 Sports and Youth Services				
	800- Other Receipts	61.50	2.84	(+)20,65.49
	Total - 03	61.50	2.84	(+)20,65.49
04 Art and Culture-				
	101- Archives and Museums	1.86	0.74	(+)1,51.35
	800- Other Receipts	46.41	7.04	(+)5,59.23

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(ii) Social Services - (Contd.)			
	0202- Education, Sports, Art and Culture - (Concl.)			
	04- Art and Culture - (Concl.)			
	Total - 04	48.27	7.78	(+)5,20.44
	Total -0202	89,09.61	21,18.34	(+)3,20.59
	0210- Medical and Public Health			
	01 Urban Health Services			
	020- Receipts from Patients for hospital and dispensary services	59.92	9.79	(+)5,12.05
	101- Receipts from Employees State Insurance Scheme	16,04.46	15,84.25	(+)1.28
	800- Other Receipts	29.04	15.21	(+)90.93
	Total - 01	16,93.42	16,09.25	(+)5.23
	02 Rural Health Services			
	800- Other Receipts	5.15	32.98	(-)84.38
	Total - 02	5.15	32.98	(-)84.38
	03 Medical Education, Training and Research-			
	101- Ayurveda	47.83	11.82	(+)3,04.65
	102- Homoeopathy	57.54	19.40	(+)1,96.60
	103- Unani	1.88	..	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
		3	4	5
B. Non Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(ii) Social Services - (Contd.)				
0210- Medical and Public Health - (Concltd.)				
03- Medical Education, Training and Research - (Concltd.)				
105- Allopathy		3,42.51	21.80	(+)14,71.15
Total - 03		4,49.76	53.02	(+)7,48.28
04 Public Health-				
104- Fees and Fines etc.		3,73.49	1,88.51	(+)98.13
105- Receipts from Public Health Laboratories		4.80	2.92	(+)64.38
800- Other Receipts		72.78	18,25.26	(-)96.01
900- Deduct- Refund		(-)15,44.30	..	..
Total - 04		(-)10,93.23	20,16.69	(-)1,54.21
Total -0210		10,55.10	37,11.94	(-)71.58
0211- Family Welfare				
101- Sale of Contraceptives		0.05	0.05	..
800- Other Receipts		7.53	7.88	(-)4.44
Total -0211		7.58	7.93	(-)4.41
0215- Water Supply and Sanitation				
01 Water Supply-				
102- Receipts from Rural water supply schemes		21.07	75.56	(-)72.11

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(ii) Social Services - (Contd.)			
	0215- Water Supply and Sanitation - (Concl.)			
	01- Water Supply - (Concl.)			
	103- Receipts from Urban water supply schemes	41,99.33	42,19.16	(-)0.47
	104- Fees, Fines etc.	0.03	0.04	(-)25.00
	501- Service and Service Fees	0.02	0.07	(-)71.43
	800- Other Receipts	11,85.83	12,71.93	(-)6.77
	Total - 01	54,06.28	55,66.76	(-)2.88
	02 Sewerage and Sanitation			
	800- Other Receipts	1,95.24	99.94	(+)95.36
	Total - 02	1,95.24	99.94	(+)95.36
	Total -0215	56,01.52	56,66.70	(-)1.15
	0216- Housing			
	01 Government Residential Buildings			
	106- General Pool accommodation	12,73.59	5,34.05	(+)1,38.48
	107- Police Housing	3.72	1.08	(+)2,44.44
	700- Other Housing	10.98	1.05	(+)9,45.71
	900- Deduct-Refunds	0.07	-0.02	(-)4,50.00
	Total - 01	12,88.36	5,36.16	(+)1,40.29

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(ii) Social Services - (Contd.)			
	0216- Housing - (Concl.)			
	02 Urban Housing-			
	800- Other Receipts	6.87	0.16	(+)41,93.75
	Total - 02	6.87	0.16	(+)41,93.75
	03 Rural Housing			
	800- Other Receipts	4.79	0.36	(+)12,30.56
	Total - 03	4.79	0.36	(+)12,30.56
	80 General-			
	800- Other Receipts	3.32	7,29.00	(-)99.54
	Total - 80	3.32	7,29.00	(-)99.54
	Total -0216	13,03.34	12,65.68	(+)2.98
	0217- Urban Development			
	02 National Capital Region			
	191- Receipts from Municipalities/Corporations etc.	55.80	0.24	(+)2,31,50.00
	Total - 02	55.80	0.24	(+)2,31,50.00
	60 Other Urban Development Schemes			
	191- Receipts from Municipalities etc.	8.46	..	..
	800- Other Receipts	5,13.11	3,47.21	(+)47.78

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(ii) Social Services - (Contd.)			
	0217- Urban Development - (Concl.)			
	60- Other Urban Development Schemes - (Concl.)			
	Total - 60	5,21.57	3,47.21	(+)50.22
	Total -0217	5,77.37	3,47.45	(+)66.17
	0220- Information and Publicity			
	01 Films-			
	102- Receipts from Departmentally produced films	0.14	..	..
	800- Other Receipts	1.40	1.39	(+)0.72
	Total - 01	1.54	1.39	(+)10.79
	60 Others-			
	106- Receipts from advertising and visual Publicity	2.84	..	..
	800- Other Receipts	46.36	42.61	(+)8.80
	Total - 60	49.20	42.61	(+)15.47
	Total -0220	50.74	44.00	(+)15.32
	0230- Labour and Employment			
	101- Receipts under Labour Laws	3,37.22	1,18.83	(+)1,83.78
	102- Fees for registration of Trade Unions	0.89	0.13	(+)5,84.62
	103- Fees for inspection of Steam Boilers	1,18.54	15.53	(+)6,63.30

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(ii) Social Services - (Contd.)			
	0230- Labour and Employment - (Concltd.)			
	104- Fees realised underr Factory's Act	3,42.79	48.69	(+)6,04.03
	106- Fees under Contract Labour (Regulation and abolition Rules)	40.53	4.89	(+)7,28.83
	800- Other Receipts	1,11.51	8,09.63	(-)86.23
	Total -0230	9,51.48	9,97.70	(-)4.63
	0235- Social Security and Welfare			
	01 Rehabilitation-			
	800- Other Receipts	15.50	51.92	(-)70.15
	Total - 01	15.50	51.92	(-)70.15
	60 Other Social Security and Welfare Programmes			
	105- Government Employees Insurance Schemes	38.56	..	..
	800- Other Receipts	1.31	27.45	(-)95.23
	Total - 60	39.87	27.45	(+)45.25
	Total -0235	55.37	79.37	(-)30.24
	0250- Other Social Services			
	101- Nutrition	4.12	2.56	(+)60.94
	102- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	4,24.72	58.45	(+)6,26.64

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(ii) Social Services - (Concl'd.)			
	0250- Other Social Services - (Concl'd.)			
	800- Other Receipts	1,17.50	6,33.05	(-)81.44
	Total -0250	5,46.34	6,94.06	(-)21.28
	Total -(ii) Social Services	1,90,58.45	1,49,33.17	(+)27.62
	(iii) Economic Services-			
	0401- Crop Husbandary			
	103- Seeds	1.74	0.41	(+)3,24.39
	104- Receipts from Agricultural Farms	1,10.73	57.66	(+)92.04
	105- Sale of Manures and Fertilisers	0.02	..	..
	108- Receipts from Commercial Crops	5.10	..	..
	110- Grants from I.C.A.R.	0.41	1.31	(-)68.70
	119- Receipts from Horticulture and Vegetable crops	92.57	48.91	(+)89.27
	120- Sale, hire and services of agricultural implements and machinery including tractors	42.68	14.61	(+)1,92.13
	800- Other Receipts	2,15.97	3,36.91	(-)35.90
	Total -0401	4,69.22	4,59.81	(+)2.05
	0403- Animal Husbandary			
	102- Receipts from Cattle and Buffalo development	56.27	44.28	(+)27.08

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0403- Animal Husbandary - (Concl.)			
	103- Receipts from Poultry development	..	0.06	..
	104- Receipts from Sheep and Wool development	0.86	1.61	(-)46.58
	105- Receipts from Piggery development	0.08	1.78	(-)95.51
	106- Receipts from Fodder and Feed development	5.65	3.32	(+)70.18
	108- Receipts from other Livestock development	1.16	0.87	(+)33.33
	110- Grants from Indian Council of Agricultural Research	0.12	0.25	(-)52.00
	501- Services and Service Fees	..	0.83	..
	800- Other Receipts	18.14	27.63	(-)34.35
	Total -0403	82.28	80.63	(+)2.05
	0405- Fisheries			
	011- Rents	56.54	28.51	(+)98.32
	102- Licence Fees, Fines etc.	10.14	1.38	(+)6,34.78
	103- Sale of fish, fish seeds etc.	17.63	11.09	(+)58.97
	501- Services and Service Fees	0.54	0.29	(+)86.21
	800- Other Receipts	63.83	97.77	(-)34.71
	Total -0405	1,48.68	1,39.04	(+)6.93

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0406- Forestry and Wild Life			
	01 Forestry-			
	101- Sale of timber and other forest produce	1,81,15.74	1,86,49.58	(-)2.86
	800- Other Receipts	6,28.65	4,12.51	(+)52.40
	Total - 01	1,87,44.39	1,90,62.09	(-)1.67
	02 Environmental Forestry and Wild Life			
	111- Zoological Park	1.00	1,36.47	(-)99.27
	800- Other Receipts	1,46.41	40.17	(+)2,64.48
	Total - 02	1,47.41	1,76.64	(-)16.55
	Total -0406	1,88,91.80	1,92,38.73	(-)1.80
	0408- Food Storage and Warehousing			
	800- Other Receipts	..	0.17	..
	Total -0408	..	0.17	..
	0415- Agricultural Research and Education			
	103- Receipts from Agricultural Research Stations, orchards etc	0.01	0.02	(-)50.00
	Total -0415	0.01	0.02	(-)50.00

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0425- Co-operation			
	101- Audit Fees	1,24.97	54.29	(+)1,30.19
	800- Other Receipts	1,72.16	1,37.47	(+)25.23
	Total -0425	2,97.13	1,91.76	(+)54.95
	0435- Other Agricultural Programmes			
	104- Soil and Water Conservation	1,02.96	39.70	(+)1,59.35
	501- Other Services and Service Fees	45.90	46.66	(-)1.63
	800- Other Receipts	29.83	1,20.20	(-)75.18
	Total -0435	1,78.69	2,06.56	(-)13.49
	0506- Land Reforms			
	800- Other Receipts	9.03	5.50	(+)64.18
	Total -0506	9.03	5.50	(+)64.18
	0515- Other Rural Development Programmes			
	800- Other Receipts	17.91	12.71	(+)40.91
	Total -0515	17.91	12.71	(+)40.91
	0700- Major Irrigation			
	01 Anandpur Barrage Project- Commercial			
	103- Sale of Water for Other Purposes	5,34.30

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0700- Major Irrigation - (Contd.)			
	01- Anandpur Barrage Project- Commercial - (Concltd.)			
	800- Other Receipts	24.42	0.01	(+)24,41,00.00
	Total - 01	5,58.72	0.01	(+)5,58,71,00.00
	02 Delta Irrigation Schemes Stage-I Project-Comercial			
	101- Sale of Water for Irrigation Purposes	0.02	..	..
	103- Sale of Water for Other Purposes	42,47.41	46,69.15	(-)9.03
	800- Other Receipts	1,82.74	3,20.62	(-)43.00
	Total - 02	44,30.17	49,89.77	(-)11.21
	03 Delta Irrigation Schemes Stage-II Project-Commercial			
	103- Sale of Water for Other Purposes	4.22	55.24	(-)92.36
	800- Other Receipts	2,00.37	70.72	(+)1,83.33
	Total - 03	2,04.59	1,25.96	(+)62.42
	04 Hirakud Stage-I Project-Commercial			
	101- Sale of Water for Irrigation Purposes	19.90	..	..
	103- Sale of Water for Other Purposes	1,37,22.68	6,28.49	(+)20,83.44
	800- Other Receipts	1,27.06	53.99	(+)1,35.34
	Total - 04	1,38,69.64	6,82.48	(+)19,32.24

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0700- Major Irrigation - (Contd.)			
	06 Orissa Canal Project-Commercial			
	800- Other Receipts	69.70	35.44	(+)96.67
	Total - 06	69.70	35.44	(+)96.67
	07 Potteru Irrigation Project-Commercial			
	101- Sale of Water for Irrigation Purposes	1.42	..	..
	800- Other Receipts	1.41	0.29	(+)3,86.21
	Total - 07	2.83	0.29	(+)8,75.86
	08 Rengali Dam Project- Commercial			
	103- Sale of Water for Other Purposes	85.31	15,13.79	(-)94.36
	Total - 08	85.31	15,13.79	(-)94.36
	09 Rushikulya System Project-Commercial			
	103- Sale of Water for Other Purposes	3,36.06	2,73.28	(+)22.97
	800- Other Receipts	1,70.82	2,18.67	(-)21.88
	Total - 09	5,06.88	4,91.95	(+)3.03
	17 Subarnarekha Irrigation Project-Commercial			
	800- Other Receipts	6.20	..	..
	Total - 17	6.20	..	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0700- Major Irrigation - (Concl.)			
	80 General-			
	800- Other Receipts	93,79.70	53,42.45	(+)75.57
	Total - 80	93,79.70	53,42.45	(+)75.57
	Total -0700	2,91,13.74	1,31,82.14	(+)1,20.86
	0701- Medium Irrigation			
	01 Aunli Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	2,73.09	12.17	(+)21,43.96
	103- Sale of Water for Other Purposes	7.22	17.37	(-)58.43
	800- Other Receipts(2)	2,94.08	23,00.59	(-)87.22
	Total - 01	5,74.39	23,30.13	(-)75.35
	02 Baghua Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	36.75	11.98	(+)2,06.76
	103- Sale of Water for Other Purposes	7.50	..	..
	800- Other Receipts(2)	3,15.81	68.71	(+)3,59.63
	Total - 02	3,60.06	80.69	(+)3,46.23
	03 Bahuda Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	1,05.03	32.10	(+)2,27.20

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	03- Bahuda Irrigation Project - (Concl.)			
	103- Sale of Water for Other Purposes	4,34.98	54.16	(+)7,03.14
	800- Other Receipts(2)	45.07	1.61	(+)26,99.38
	Total - 03	5,85.08	87.87	(+)5,65.85
	04 Baladia Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	6,60.42	6,16.58	(+)7.11
	103- Sale of Water for Other Purposes	0.16	..	..
	800- Other Receipts(2)	2,57.07	52.49	(+)3,89.75
	Total - 04	9,17.65	6,69.07	(+)37.15
	05 Bankabahal Irrigation Project-			
	800- Other Receipts	0.13	0.01	(+)12,00.00
	Total - 05	0.13	0.01	(+)12,00.00
	06 Baskel Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.29	0.17	(+)70.59
	800- Other Receipts	0.26
	Total - 06	0.55	0.17	(+)2,23.53

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	07- Budha Budhiani Irrigation Project			
	101- Sale of Water for Irrigation Purposes	1.58	..	..
	103- Sale of Water for Other Purposes	21.87	19.57	(+)11.75
	800- Other Receipts	25.69	12.99	(+)97.77
	Total - 07	49.14	32.56	(+)50.92
	08 Dadraghati Irrigation Project-			
	800- Other Receipts	..	2.46	..
	Total - 08	..	2.46	..
	09 Daha Irrigation Project-			
	800- Other Receipts	6.69	1.57	(+)3,26.11
	Total - 09	6.69	1.57	(+)3,26.11
	10 Dahuka Irrigation Project-			
	800- Other Receipts	3.14	2.99	(+)5.02
	Total - 10	3.14	2.99	(+)5.02
	11 Darajanga Irrigation Project-			
	103- Sale of Water for Other Purposes	9.19	..	..
	800- Other Receipts	0.23	..	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	11- Darajanga Irrigation Project - (Concltd.)			
	Total - 11	9.42	..	..
	12 Dhanei Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	25.57	2.36	(+)9,83.47
	800- Other Receipts	1.32	0.31	(+)3,25.81
	Total - 12	26.89	2.67	(+)9,07.12
	13 Dumarbahal Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.36	0.36	..
	Total - 13	0.36	0.36	..
	14 Ghodahada Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	2.68	5.94	(-)54.88
	800- Other Receipts	7.59	9.81	(-)22.63
	Total - 14	10.27	15.75	(-)34.79
	15 Gohira Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.03
	103- Sale of Water for Other Purposes	1.24
	800- Other Receipts	1.94

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	15- Gohira Irrigation Project - (Concltd.)			
	Total - 15	3.21	..	..
	16 Haldia Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.83	..	..
	103- Sale of Water for Other Purposes	0.11	..	..
	800- Other Receipts	0.03	..	..
	Total - 16	0.97	..	..
	17 Hiradharbati Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	3.79	0.62	(+)5,11.29
	800- Other Receipts	5.71	0.61	(+)8,36.07
	Total - 17	9.50	1.23	(+)6,72.36
	18 Jaya Mangala Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.02	..	..
	103- Sale of Water for Other Purposes	0.03	..	..
	800- Other Receipts	0.27	0.24	(+)12.50
	Total - 18	0.32	0.24	(+)33.33

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	19- Jharabandha Irrigation Project			
	800- Other Receipts	5,71.32	34.30	(+)15,65.66
	Total - 19	5,71.32	34.30	(+)15,65.66
	20 Kalo Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	1.99	..	..
	800- Other Receipts	0.24	..	..
	Total - 20	2.23	..	..
	21 Kanjhari Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.94	..	..
	800- Other Receipts	0.11	..	..
	Total - 21	1.05	..	..
	22 Kansabahal Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.02	..	..
	103- Sale of Water for Other Purposes	4.89	45.17	(-)89.17
	800- Other Receipts	0.10	0.87	(-)88.51
	Total - 22	5.01	46.04	(-)89.12

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
		3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	23- Khadakhei Irrigation Project			
	101- Sale of Water for Irrigation Purposes	0.49	..	..
	Total - 23	0.49	..	..
	24 Kuanria Irrigation Project-			
	800- Other Receipts	1.25	5.33	(-)76.55
	Total - 24	1.25	5.33	(-)76.55
	25 Nesa Irrigation Project-			
	800- Other Receipts	85.65	13.09	(+)5,54.32
	Total - 25	85.65	13.09	(+)5,54.32
	27 Pilasalki Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	15.97	17.05	(-)6.33
	800- Other Receipts	6.25	5.82	(+)7.39
	Total - 27	22.22	22.87	(-)2.84
	28 Pitamahhal Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.79	0.40	(+)97.50
	103- Sale of Water for Other Purposes	14.22	65.06	(-)78.14
	800- Other Receipts	39.56	18.66	(+)1,12.00

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
3	4	5		
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	28- Pitamahal Irrigation Project - (Concltd.)			
	Total - 28	54.57	84.12	(-)35.13
	29 Ramanadi Irrigation Project-			
	800- Other Receipts	0.11	0.06	(+)83.33
	Total - 29	0.11	0.06	(+)83.33
	30 Ramiala Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.95	..	..
	800- Other Receipts	0.16	0.03	(+)4,33.33
	Total - 30	1.11	0.03	(+)36,00.00
	31 Remal Irrigation Project-			
	800- Other Receipts	0.13	..	..
	Total - 31	0.13	..	..
	32 Saipala Irrigation Project-			
	800- Other Receipts	1.73	14.46	(-)88.04
	Total - 32	1.73	14.46	(-)88.04
	33 Salia Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.58	..	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	33- Salia Irrigation Project - (Concl.)			
	103- Sale of Water for Other Purposes	0.03	..	..
	800- Other Receipts	25.94	16.52	(+)57.02
	Total - 33	26.55	16.52	(+)60.71
	34 Salki Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.55	..	..
	800- Other Receipts	1.31	1.32	(-)0.76
	Total - 34	1.86	1.32	(+)40.91
	35 Sarafgarh Irrigation Project-			
	103- Sale of Water for Other Purposes	..	20.48	..
	800- Other Receipts	1.22	0.56	(+)1,17.86
	Total - 35	1.22	21.04	(-)94.20
	38 Sunei Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	0.53
	103- Sale of Water for Other Purposes	0.26
	Total - 38	0.79

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Contd.)			
	39- Talasara Irrigation Project			
	103- Sale of Water for Other Purposes	2.28	50.37	(-)95.47
	800- Other Receipts	0.35	1.31	(-)73.28
	Total - 39	2.63	51.68	(-)94.91
	40 Upper Suktel Irrigation Project			
	103- Sale of Water for Other Purposes	..	12.90	..
	Total - 40	..	12.90	..
	41 Uthei Irrigation Project-			
	103- Sale of Water for Other Purposes	1,85.29	..	..
	800- Other Receipts	1.41	..	..
	Total - 41	1,86.70	..	..
	42 Badanala Irrigation Project			
	103- Sale of Water for Other Purposes	26.45	20.59	(+)28.46
	800- Other Receipts	0.47	..	..
	Total - 42	26.92	20.59	(+)30.74
	48 Harabhangi Irrigation Project-			
	101- Sale of Water for Irrigation Purposes	3.83

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0701- Medium Irrigation - (Concltd.)			
	48- Harabhangi Irrigation Project - (Concltd.)			
	800- Other Receipts	0.31	..	..
	Total - 48	4.14	..	..
	60 Upper Jonk Irrigation Project			
	103- Sale of Water for Other Purposes	1.17	0.87	(+)34.48
	800- Other Receipts	54.59	24.34	(+)1,24.28
	Total - 60	55.76	25.21	(+)1,21.18
	80 General-			
	800- Other Receipts	60,34.09	1,55,19.85	(-)61.12
	Total - 80	60,34.09	1,55,19.85	(-)61.12
	Total -0701	96,45.30	1,91,17.18	(-)49.55
	0702- Minor Irrigation			
	01 Surface Water-			
	101- Receipts from Water Tanks	90.69	0.13	(+)6,96,61.54
	102- Receipts from Lift Irrigation Schemes	8.81	2.93	(+)2,00.68
	800- Other Receipts	3,87.95	6,49.14	(-)40.24
	Total - 01	4,87.45	6,52.20	(-)25.26

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0702- Minor Irrigation - (Concl'd.)			
	02 Ground Water-			
	800- Other Receipts	41.61	2.70	(+)14,41.11
	Total - 02	41.61	2.70	(+)14,41.11
	04 Flood Control-			
	103- Drainage Project	2.05	6.88	(-)70.20
	800- Other Receipts	17.34	3.23	(+)4,36.84
	Total - 04	19.39	10.11	(+)91.79
	80 General-			
	800- Other Receipts	3,40.38	3,20.99	(+)6.04
	Total - 80	3,40.38	3,20.99	(+)6.04
	Total -0702	8,88.83	9,86.00	(-)9.85
	0801- Power			
	01 Hydel Generation-			
	101- Machkund Hydro-Electric(Joint) Scheme	41.37	..	..
	102- Tungabhadra Hydro-Electric(Joint) Power	0.02	..	..
	103- Rengali Power Project-Sale of Power to OSEB	0.04	..	..
	800- Other Expenditure	5.17	1.58	(+)2,27.22
	Total - 01	46.60	1.58	(+)28,49.37

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0801- Power			
	02 Thermal Power Generation-			
	800- Other Receipts	1.51	0.27	(+)4,59.26
	Total - 02	1.51	0.27	(+)4,59.26
	03 Nuclear Power Generation-			
	800- Other Receipts	4.53	0.70	(+)5,47.14
	Total - 03	4.53	0.70	(+)5,47.14
	06 Rural Electrification-			
	800- Other Receipts	0.45	0.26	(+)73.08
	Total - 06	0.45	0.26	(+)73.08
	80 General-			
	800- Other Receipts	1,60.69	3,34.67	(-)51.99
	Total - 80	1,60.69	3,34.67	(-)51.99
	Total -0801	2,13.78	3,37.48	(-)36.65
	0802- Petroleum			
	800- Other Receipts	0.04	0.10	(-)60.00
	Total -0802	0.04	0.10	(-)60.00

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0851- Village and Small Industries			
	101- Industrial Estates	2.91	0.01	(+)2,90,00.00
	102- Small Scale Industries	0.17	0.16	(+)6.25
	103- Handloom Industries	6.43	0.33	(+)18,48.48
	104- Handicraft Industries	3.53	2.38	(+)48.32
	106- Coir Industries	0.58	0.24	(+)1,41.67
	107- Sericulture Industries	1.12	1.06	(+)5.66
	800- Other Receipts	8.24	44.93	(-)81.66
	Total -0851	22.98	49.11	(-)53.21
	0852- Industries			
	01 Iron and Steel Industries-			
	800- Other Receipts	13.05	17,15.90	(-)99.24
	Total - 01	13.05	17,15.90	(-)99.24
	Total -0852	13.05	17,15.90	(-)99.24

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	0853- Non-ferrous Mining and Metallurgical Industries			
	102- Mineral concession Fees, Rents and Royalties	55,87,18.65	42,17,35.05	(+)32.48
	103- Receipts under the Carbide of Calcium Rules	1,88.99	99.11	(+)90.69
	104- Mines Department	56,36.56	15,77.54	(+)2,57.30
	800- Other Receipts	48,86.97	3,37,45.38	(-)85.52
	900- Deduct-Refunds	1,38.47	..	..
	Total -0853	56,95,69.64	45,71,57.08	(+)24.59
	1051- Ports and Light Houses			
	01 Major Ports-			
	800- Other Receipts	1.53	0.85	(+)80.00
	Total - 01	1.53	0.85	(+)80.00
	02 Minor Ports-			
	800- Other Receipts	96.82	66.09	(+)46.50
	Total - 02	96.82	66.09	(+)46.50
	03 Light Houses and Lightships-			
	800- Other Receipts	2.33	..	..
	Total - 03	2.33	..	..
	80 General-			
	800- Other Receipts	0.37	1.88	(-)80.32
	Total - 80	0.37	1.88	(-)80.32

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Contd.)			
	(iii) Economic Services - (Contd.)			
	1051- Ports and Light Houses - (Concl.)			
	Total -1051	1,01.05	68.82	(+)46.83
	1053- Civil Aviation			
	800- Other Receipts	42.22	18.42	(+)1,29.21
	Total -1053	42.22	18.42	(+)1,29.21
	1054- Roads and Bridges			
	102- Tolls on Roads	20,44.57	13,13.08	(+)55.71
	800- Other Receipts	38,67.15	60,10.46	(-)35.66
	Total -1054	59,11.72	73,23.54	(-)19.28
	1056- Inland Water Transport			
	101- Passenger Lunch Services in Chilika Lake	11.07	10.95	(+)1.10
	103- Passenger Lunch Services in Other Place	10.96	10.59	(+)3.49
	800- Other Receipts	6.31	4.13	(+)52.78
	Total -1056	28.34	25.67	(+)10.40
	1425- Other Scientific Research			
	800- Other Receipts	0.15	..	..
	Total -1425	0.15	..	..
	1452- Tourism			
	103- Receipts from Tourist Transport	0.22	..	..
	104- Promotion and Publicity	0.06	0.06	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	B. Non Tax Revenue - (Contd.)			
	(c) Other Non-Tax Revenue - (Concl.)			
	(iii) Economic Services - (Concl.)			
	1452- Tourism - (Concl.)			
	105- Rent and Catering Receipts	7.03	2.68	(+)1,62.31
	800- Other Receipts	2,04.64	14.69	(+)12,93.06
	Total -1452	2,11.95	17.43	(+)11,16.01
	1456- Civil Supplies			
	800- Other Receipts	3,69.24	11,82.26	(-)68.77
	Total -1456	3,69.24	11,82.26	(-)68.77
	1475- Other General Economic Services			
	012- Statistics	2.82	1.06	(+)1,66.04
	102- Patent Fees	0.36	0.42	(-)14.29
	103- Fees for Registration of Trade Marks	12.98	6.85	(+)89.49
	104- Receipts from Certification marking and testing fees	79.50	38.94	(+)1,04.16
	105- Regulation of Joint Stock Companies	1.33	..	..
	106- Fees for stamping weights and measures	7,31.48	1,89.45	(+)2,86.11
	109- Sale Proceeds of Liquor etc.	0.94	..	..
	200- Regulation of other business Undertakings	9.96	58.40	(-)82.95
	800- Other Receipts	58.73	6,94.04	(-)91.54
	Total -1475	8,98.10	9,89.16	(-)9.21
	Total -(iii) Economic Services	63,71,24.88	52,25,05.22	(+)21.94
	Total - (c) Other Non-Tax Revenue	69,25,25.14	55,80,35.66	(+)24.10

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	B. Non Tax Revenue - (Concl.)			
	Total - B.Non Tax Revenue	80,78.03.29	64,42.96.14	(+)25.38
	C. Grants-In-Aid and Contributions-			
	1601- Grants-in-aid from Central Government			
	01 Non-Plan Grants-			
	104- Grants under the proviso to Article 275(1) of the Constitution			
	Civil Supply	2,63.00	..	..
	13th FC Grants for Improvement of Statistical Systems at State & District level	..	6,00.00	..
	13th FC Grants for improving delivery of Justice	..	19,35.90	..
	13th FC Grants to Local Bodies- General Basic Grant	4,09,29.32	2,13,19.06	(+)91.98
	13th FC Grants to Local Bodies-Special Areas Basic Grant	21,60.00	1,90,77.00	(-)88.68
	13th FC Grants for Elementary Education	..	1,87,00.00	..
	13th FC Grants for preservation and development of Forest	76,53.45	41,37.00	(+)85.00
	13th. F.C Grant for maintenance of Road	2,42,00.00	2,24,00.00	(+)8.04
	13th. F.C. Grant for District Innovation Fund	..	15,00.00	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	01- Non-Plan Grants - (Contd.)			
	104- Grants under the proviso to Article 275(1) of the Constitution - (Contd.)			
	13th. F.C. Grant for Construction of Anganwadi Kendra	1,00,00.00	1,00,00.00	..
	13th. F.C. Grant for upgradation of Health Infrastructure	..	87,50.00	..
	13th. F.C. Grant for Devp and Upgradation of Distribution System	1,25,00.00	1,25,00.00	..
	13th. F.C. Grant for Police Training	17,50.00	17,50.00	..
	13th. F.C Grant for Preservation of Monuments and Buddhist Heritage.	21,00.00	..	..
	13th. F.C. Grant for Upgradation of Jails	25,00.00	25,00.00	..
	13th. F.C. Grant for Fire Services	37,50.00	37,50.00	..
	13th. F.C. Grant for Reduction of Infant Mortality (IMR)	5,28.00	..	..
	13th. F.C. Grant for Establishment of Market yards at Block Level	..	15,00.00	..
	13th. F.C. Grant for Eco-restoration of Chilika Lake	12,50.00	12,50.00	..
	13th. FC Grants for Water Sector Management	..	46,00.00	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	01- Non-Plan Grants - (Concl.)			
	104- Grants under the proviso to Article 275(1) of the Constitution - (Concl.)			
	13th. FC Grants to Local Bodies General Areas Performance Grants	6,71.51	..	..
	Total 104	11,02,55.28	13,62,68.96	(-)19.09
	109- Grants towards contribution to State Disaster Response Fund	3,23,79.00	3,08,37.00	(+)5.00
	110- Grants from National Disaster Response Fund	6,19.18	6,78,65.00	(-)99.09
	800- Other Grants			
	Grants for Police Administration			
	Modernisation of Police Force	65,61.34	48,73.15	(+)34.64
	Other Grants	66.35	24,75.37	(-)97.32
	Promotion of Art and Culture	..	12.00	..
	Any other grants/Assistance from Central Govt.	5,00.00	..	..
	Compensation to States for Revenue loss due to phasing out of CST			
	Other Grants	1,68.00	1,38,17.00	(-)98.78
	Total 800	72,95.69	2,11,77.52	(-)65.55
	Total - 01	15,05,49.15	25,61,48.48	(-)41.23

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	02- Grants for State/Union Territory Plan Schemes			
	101- Block Grants			
	ACA for Planning Commission	40,20.00	50,00.10	(-)19.60
	Backward District Initiative	2,40,05.00	8,65,95.00	(-)72.28
	Grant/Loan for KBK (Devp. and Reform facility)	2,50,00.00	1,30,00.00	(+)92.31
	Grants under External Aided Projects (EAP)	1,30,24.74	1,33,61.86	(-)2.52
	National Social Assistance Programme (incl. Annapurna)	7,43,05.32	5,11,04.94	(+)45.40
	National e-Governance Action Plan (NEGAP)	1,00.33	9,00.00	(-)88.85
	Normal Central Assistance (NCA)	5,54,25.37	5,19,37.38	(+)6.72
	Roads and Bridges	33,20.00	..	..
	Additional Central Assistance	1,08.00	44,13.73	(-)97.55
	Jawaharlal Nehru National Urban Renewal Mission	1,79,96.30	1,06,77.20	(+)68.55
	AIBP for Non-KBK	38,23.54	7,17,20.56	(-)94.67

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		₹ in lakh		
2	3	4	5	
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	02- Grants for State/Union Territory Plan Schemes - (Concltd.)			
	101- Block Grants - (Concltd.)			
	Rashtriya Krishi Vikas Yojana	4,68,28.00	3,56,96.00	(+)31.19
	Integrated Action Plan for Naxalite Areas	5,40,00.00	..	..
	Civil Defence	..	7,69.84	..
	Total 101	32,19,56.60	34,51,76.61	(-)6.73
	104- Grants under Proviso to Article 275(I) of the Constitution			
	Spl. Assistance for Tribal Areas Sub-Plan	1,33,21.00	2,57,96.15	(-)48.36
	Spl. Assistance under Art.275 (1) of the Constitutions	1,12,83.99	..	..
	Total 104	2,46,04.99	2,57,96.15	(-)4.62
	105- Grants from Central Road Fund	17,99.58	1,43,49.00	(-)87.46
	Total - 02	34,83,61.17	38,53,21.76	(-)9.59
	03 Grants for Central Plan Schemes-			
	104- Grants under Proviso to Article 275(1) of the Constitution			
	Grants and Assistance from Central Government -			
	Agricultural Economic & Statistics			
	Planning and Co-ordination	24.04	12,85.48	(-)98.13

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		5
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
		3	4	
C. Grants-In-Aid and Contributions - (Contd.)				
1601- Grants-in-aid from Central Government - (Contd.)				
03- Grants for Central Plan Schemes - (Contd.)				
104- Grants under Proviso to Article 275(1) of the Constitution - (Contd.)				
	Animal Husbandry			
	Administrative Investigation and Statistics	7,52.00	..	..
	Cattle and Buffalo Development	..	60.00	..
	Fodder and Feed Development	50.00	..	..
	Capital Outlay on Tourism			
	Promotion and Publicity	1,00.07	..	..
	Tourist Accommodation (Tourism Deptt.)	..	55.45	..
	Crop Husbandry			
	Agrl. Economics and Statistics	29,82.43	27,43.60	(+)8.70
	Agriculture Engineering	1,87.59	2,06.31	(-)9.07
	Commercial Crops	31.83	..	..
	Seed	..	2,30.00	..
	Tribal Areas Sub-Plan	11.45	..	..
	Special Component Plan for Schedule Caste	8.55	..	..
	Environmental Research and Ecological Regeneration	1,02.25	2,88.30	(-)64.53
	Family Welfare			
	Direction and Administration	8.67	..	..
	Other Services and Supplies	13,06.22	7,99.88	(+)63.30
	Training	12.89	..	..

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	03- Grants for Central Plan Schemes - (Contd.)			
	104- Grants under Proviso to Article 275(1) of the Constitution - (Contd.)			
	Forestry and Wild Life			
	Forest Conservation and Development	1,49.79	1,33.03	(+)12.60
	Land Revenue	2.68	..	..
	Other Rural Development Programme	..	0.96	..
	Promotion of Art and Culture	..	15.00	..
	Social Security and Welfare			
	Repartriates from Srilanka	..	10.18	..
	Sports and Youth Services			
	Sports and Youth Welfare	25,78.80	9,02.41	(+)1,85.77
	Urban Development			
	Capacity building of ULBs	..	48.10	..
	Village & Small Industries			
	Small Scale Industries	6,93.00	26.42	(+)25,23.01
	Welfare of Scheduled Castes			
	Spl. Central Assistance for Scheduled Caste Component Plan	47,07.00	25,08.97	(+)87.61
	Welfare of Scheduled Tribes			
	Education	34,83.00	15,39.73	(+)1,26.21
	Grants for Consumer Protection	11,07.72

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	03- Grants for Central Plan Schemes - (Concl.)			
	104- Grants under Proviso to Article 275(1) of the Constitution - (Concl.)			
	Regulation of Weights & Measures	..	6.00	..
	Total 104	1,82,99.98	1,08,59.82	(+)68.51
	Total - 03	1,82,99.98	1,08,59.82	(+)68.51
	04 Grants for Centrally Sponsored Plan Schemes-			
	104- Grants under Proviso to Article 275(1) of the Constitution			
	Grants and Assistance from Central Government -			
	Administration of Justice	15,34.00	25,26.60	(-)39.29
	Animal Husbandry			
	Fodder and Feed Development	1,31.49	..	..
	Veterinary Services and Animal Health	4,00.00	6,00.00	(-)33.33
	Capital Outlay on Water Supply and Sanitation			
	Special Component Plan for Schedule Caste	..	0.04	..
	Crop Husbandry			
	Special Component Plan for Schedule Caste	4,97.48	10,44.56	(-)52.37
	Tribal Areas Sub-Plan	4,78.14	3,66.34	(+)30.52
	Macro Management of Agriculture through Work Plan	10,80.55	27,06.58	(-)60.08
	Development of Oil Seeds	1,25.63	26,08.21	(-)95.18
	Commercial Crops	52.18	1,77.45	(-)70.59
	Elementary Education			

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		(<i>₹ in lakh</i>)		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Contd.)			
	1601- Grants-in-aid from Central Government - (Contd.)			
	04- Grants for Centrally Sponsored Plan Schemes - (Contd.)			
	104- Grants under Proviso to Article 275(1) of the Constitution - (Contd.)			
	Direction and Administration	12,52.27	16,49.67	(-)24.09
	Direction and Administration	54,37.02	3,12.89	(+)16,37.68
	Rural Family Welfare Services	82,52.00	1,99,03.69	(-)58.54
	Training	5,05.33	5,75.00	(-)12.12
	Urban Family Welfare Service	2,04.48	2,10.00	(-)2.63
	Marine Fisheries	2,03.65	6,16.69	(-)66.98
	Inland Fisheries	3,30.00	3,36.73	(-)2.00
	Special Component Plan for Schedule Caste	25.94	66.77	(-)61.16
	Special Component Plan for Schedule Caste	20.87	..	..
	Wild Life Conservation	3,73.76	7,69.51	(-)51.43
	Zoological Park	3,47.33	3,31.27	(+)4.85
	Rehabilitation of Bonded Labour	..	37.00	..
	Training of Craftsmen and Supervisors	5,01.73	17,99.76	(-)72.12
	Non Formal Education	2,32.88	11,28.11	(-)79.36
	Special Component Plan for Schedule Caste	6,99.98	2,54.22	(+)1,75.34

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	2	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		<i>(₹ in lakh)</i>		
		3	4	5
C. Grants-In-Aid and Contributions - (Contd.)				
1601- Grants-in-aid from Central Government - (Contd.)				
04- Grants for Centrally Sponsored Plan Schemes - (Contd.)				
104- Grants under Proviso to Article 275(1) of the Constitution - (Contd.)				
	Child Welfare	6,98,37.78	7,26,42.80	(-)3.86
	Technical Education			
	Polytechnic	13,86.00	22,37.75	(-)38.06
	Capacity building of ULBs	8.75	13,99.25	(-)99.37
	Special Component Plan for Schedule Caste	1,11.56	77.26	(+)44.40
	Handloom and Other Industries	6,00.01	13,20.90	(-)54.58
	Tribal Areas Sub-Plan	16.26	11.96	(+)35.95
	Welfare of Other Backward Classes	50.00	..	..
	Education	63,59.73	53,63.28	(+)18.58
	Education	1,28,75.67	44,09.81	(+)1,91.98
	Grants from Central Road Fund	2,41.00	..	..
	Mid-day Meals Programme	4,91,62.77	3,71,24.38	(+)32.43
	Other Grants	14,26.92	2,71.84	(+)4,24.91

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1	Heads	Actuals		Per cent Increase(+)/ decrease (-) during the year
		2012-13	2011-12	
		₹ in lakh		
1	2	3	4	5
	C. Grants-In-Aid and Contributions - (Concl.)			
	1601- Grants-in-aid from Central Government - (Concl.)			
	04- Grants for Centrally Sponsored Plan Schemes - (Concl.)			
	104- Grants under Proviso to Article 275(1) of the Constitution - (Concl.)			
	Information and Communication technology programme	40.00.00	..	..
	Consumer Welfare	..	9.08	..
	Total 104	16,87,63.16	16,28,89.40	(+)3.61
	Total - 04	16,87,63.16	16,28,89.40	(+)3.61
	Total -1601	68,59,73.46	81,52,19.46	(-)15.85
	Total - C.Grants-In-Aid and Contributions	68,59,73.46	81,52,19.46	(-)15.85
	Total - RECEIPT HEADS	4,39,36,90.88	4,02,67,01.95	(+)9.11
	(Revenue Account)	@#§		

Total Revenue Receipt inflated to the extent of ₹2,63,99,961 (₹2,64.00 lakh) due to wrong accountal of gross amount of ₹26,40 and the net amount of ₹26,01 as ₹2,64,02,601 and ₹26,01 respectively by Rajgangpur Sub-Treasury under the Major Head 0030. (Letter no. Stamp-172/2013/11291/DTI dt. 29.07.2013 of Director of Treasuries and Inspection, Odisha).

@ Includes ₹13,06.23 lakh adjusted towards cost of materials supplied to Govt. of Odisha by the Ministry of Family Welfare, Govt. of India and included under 1601-03-104.

§ Includes ₹3.86 lakh kept under suspense during the previous years now cleared.

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

1. Receipts from the Government of India:-

The Revenue Receipts of ₹4,39,36,90.88 lakh includes ₹2,08,24,74.90 lakh received from Government of India as indicated below:-

(i) Share of net proceeds of divisible Union Taxes	
(a) Corporation Tax	50,16,23.00
(b) Taxes on Income other than Corporation Tax	30,03,13.00
(c) Other Taxes on Income and Expenditure	7.44
(d) Taxes on Wealth	8,45.00
(e) Customs	23,20,59.00
(f) Union Excise Duties	15,77,08.00
(g) Service Tax	20,39,46.00
(h) Other Taxes and Duties on Commodities and Services	..
Total (i)	1,39,65,01.44
(ii) Grants under Article 275(i) of the Constitution	11,02,55.28
(iii) Grants for State Plan Schemes	34,83,61.17
(iv) Grants for Central Plan Schemes	1,82,99.98
(v) Grants Under Centrally Sponsored Plan	16,87,63.16
(vi) Other Grants for different purpose and Schemes	4,02,93.87
TOTAL	2,08,24,74.90

2. New and Additional Taxation Measures:-

Information on New and Additional Taxation Measures has been received from Government as follows: -

Sl. No.	Items	Rate	Date of Notification
1.	Amendment in part-II of Schedule B of the OVAT Act, 2004(Odisha Act 4 of 2005)	Lower VAT rate increased from 4 per cent to 5 per cent on the list of goods specified w.e.f. 1 April, 2012.	12277/F dt. 30.03.2012
2.	Amendment to the schedule A in column(2) of the OVAT Act, 2004(Odisha Act 4 of 2005)	Fly ash bricks are exempted from VAT	24728/F dt.02.07.2012
3.	Amendment to the section 17 A of the OVAT Act, 2004(Odisha Act 4 of 2005)	VAT on sale/ purchase of 'Free Days', the NRHM brand of sanitary napkins is exempted which appear under section 17A of VAT Act as unspecified items.	24733/F dt.02.07.2012
4.	Amendment in column (2) of part-II of Schedule B of the OVAT Act, 2004(Odisha Act 4 of 2005)	The rate of VAT on (i) 'all kinds of crane and wheel loader' (ii) 'camphor or karpoor' (iii) Soya nuggets (iv) Sanitary napkins and diapers is reduced to 5 per cent.	24738/F dt.02.07.2012

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

However, new taxation policy as available in the Statement presented along with the Annual Budget 2012-13 under the Odisha Fiscal Responsibility & Budget Management Rules, 2005 is detailed below:-

Tax Policy:-

Simplification and rationalisation

Modernisation of Tax Administration with IT intervention

Strengthening Audit and enforcement Measures

Stress on Arrear Collection and timely compliance to the observations of Audit in the Report of C&AG (RR) for taking preventive action etc.

Export Committee on Revenue enhancement measures has submitted its report. The recommendations of the Committee are being examined by the concerned Departments and appropriate revenue enhancement measures would be taken by them.

(i) VAT:-

VAT was introduced from 1 April 2005. Since this is a destination based and multi-point tax there is potential for growth of revenue if it is well administered it has also resulted in a single market throughout India and put an end to tax war among the States to attract investment. The collection of revenue from VAT during the first 3 quarters of the current year has shown more than 20 per cent growth compared to same period during previous year. The VAT regime will continue in 2012-13 in view of uncertainty in implementation of GST. The VAT is projected to grow at about @18 per cent in 2012-13 with a tax buoyancy of 1.2.

The State Government have introduced the system of electronic payment of Commercial Taxes and e-filing of returns and generation of Way Bills and statutory forms on electronic mode, which will help hassle free transaction for the tax payers.

(ii) Entertainment Tax Act:-

The DTH- Broadcasting Service providers have been brought under the purview of Entertainment Tax Act w.e.f. 24 September, 2010.

(iii) Central Sales Tax (O) Rules, 1957:-

The Central Sales Tax (O) Rules, 1957 has been amended w.e.f. 6 July, 2006 to make it VAT compatible. As per decision of the Government of India, CST rate has been reduced from 4 per cent to 3 per cent w.e.f. 01.04.2007 to 2 per cent w.e.f. 01.04.2008. The rate of 2 per cent continued in the year 2009-10, 2010-11 and 2011-12 is likely to continue in 2012-13. The rate reduction has brought down the CST collection and has impacted the Tax Revenue of the State Government.

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DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(iv) Luxury Tax:-

The Luxury Tax Act, 1995 is inoperative after the judgement dt.21.01.2005 of Hon'ble Supreme Court in the matter of God fray Philips India Ltd. & another – Vrs. State of U.P. & others.

(v) Entry Tax:-

The litigation relating to the vires of the Entry Tax Legislation affected the Collection of Entry Tax in 2008-09 and 2009-10. However, the vacation of stay order on collection of the tax on certain commodities will improve Entry Tax collection during the year 2010-11 and 2011-12. Accordingly, the Entry Tax is projected to grow at about 15 per cent during 2012-13.

(vi) Professional Tax:-

The rate structure of Professional Tax has been rationalised and made progressive.

(vii) New Excise Policy:-

- * License fee for Breweries, Distilleries & Bottling units have been enhanced
- * Excise duty on IMFL/Beer has been increased.
- * Label Registration fee has been enhanced.
- * Wine producing units increased
- * License fee for trading on molasses increased
- * Import fee on IMFL increased
- * License fee of bar in Hotel and Restaurant increased
- * Setting up of new Breweries, Distilleries is being encouraged.

(viii) Growth of Tax:-

There has been impressive growth rate in States own Revenue from 1999-2000, as a result of which States own Tax/GSDP ratio has increased from 3.97 per cent in 1999-2000 to 5.74 per cent in 2011-12. It is estimated to reach 6 per cent in 2012-13 (BE).

STATEMENT No. 11**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS****3. Revenue Receipts:-**

There has been a net increase of ₹ 36,69.89 crore (from ₹4,02,67.02 crore in 2011-12 to ₹ 4,39,36.91 crore in 2012-13 in the Revenue Receipt. The increase was mainly under the following heads:-

Major Heads of Account	Increase (₹ in crore)	Main Reasons
0020 – Corporation Tax	2,02.82	Due to more receipts of State share in respect of net proceeds of Corporation Tax.
0021 – Taxes on Income Other than Corporation Tax	5,58.13	Due to more receipts in share of net proceeds from Central Govt.
0028 – Other Taxes on Income and Expenditure	9.13	Due to increase in Taxes on profession.
0030 – Stamps and Registration Fees	46.74	Due to increase in receipts in sale proceeds of judicial impress Stamps and fees for registration of documents.
0037 – Customs.	2,00.30	Due to more receipts of share of net proceeds from Central Government.
0038 – Union Excise Duties	2,05.05	Due to more receipts of share of net proceeds from Central Government.
0039 – State Excise	1,19.64	Due to more receipts in excise duty on country spirit, excise on foreign liquor, License fee.
0040 – Taxes on Sales, Trades etc.	14,87.83	Due to more receipts under Odisha Value Added Tax Act, 2004 and Tax collection under Central Sale Tax.
0042 – Taxes on Goods and Passengers	30.18	Due to increase in receipts in tax on entry of goods to local areas.
0043 – Taxes and Duties on Electricity	38.84	Due to increase in collection of fees.
0044 – Service Tax	5,79.69	Due to increase in receipt of Shareable Service taxes from Central Government.
0049 – Interest Receipts	11.87	Due to Increase in receipt of interest under investment of Cash balance under 14 days Treasury bills and 91 Treasury bills.
0050 – Dividends and Profits	2,78.30	Due to more receipt of dividends from Odisha Mining Corporations.

STATEMENT No. 11

DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Major Heads of Account	Increase (₹ in crore)	Main Reasons
0055 – Police	16.44	Due to more charges for service provided, collection of fees and fines.
0075 – Miscellaneous General Services	1,38.74	Due to more misc. receipts, lapsed deposits credited to Govt.
0202 – Education, Sports, Art and Culture	67.91	Due to more misc. receipt, Tuition and other fees,
0700 – Major Irrigation	1,59.32	Due to more receipts on irrigation project.
0853 – Non-ferrous Mining and Metallurgical Industries	11,24.13	Due to increase in collection of fees and rents and royalties.

The above increases were partly set off by decrease under the following heads: -

0029 - Land Revenue	1,01.26	Due to less receipt in Land Revenue and Taxes.
0032 - Taxes on Wealth	10.14	Due to less receipt of net proceeds from Central Govt.
0041 - Taxes on Vehicles	41.80	Due to less receipt on motor vehicle tax & National Permit Scheme and Gross receipt on motor vehicle taxes.
0210 - Medical and Public Health	26.57	Due to less misc. receipts.
0701 - Medium Irrigation	94.72	Due to decrease in receipt mainly in other receipt.
0852 - Industries	17.03	Due to less receipt in reimbursement of land acquisition, establishment cost.
1054 - Roads and Bridges	14.12	Due to less receipt in agency charges for National High work and misc. receipts.
1601 - Grants-in-aid from Central Government	12,92.46	Due to less receipt of Non Plan Grants from Central Govt.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)						
A. General Services						
(a) Organs of State						
2011- Parliament/ State/ Union Territory Legislatures						
02- State/Union Territory Legislatures						
101- Legislative Assembly	<i>19.50</i>	..	..	..	..	..
	11,56.86	..	..	11,76.36	20,03.29	(-)41.28
103- Legislative Secretariat	12,29.15	..	..	12,29.15	11,63.23	(+)5.67
800- Other Expenditure	18.14	..	..	18.14	27.90	(-)34.98
911- Deduct-Recoveries of Overpayments	-3.09	..	..	-3.09	-0.08	(+)37,62.50
Total - 02	<i>19.50</i>	..	..	..	..	..
	24,01.06	..	..	24,20.56	31,94.34	(-)24.22
Total -2011	<i>19.50</i>	..	..	..	..	..
	24,01.06	..	..	24,20.56	31,94.34	(-)24.22
Salary	15,73.70	..	..	15,73.70	23,18.08	(-)32.11
2012- President/ Vice-President/ Governor/ Administrator of Union Territories						
03- Governor/Administrator of Union Territory						
090- Secretariat	2,67.85	..	..	2,67.85	2,39.84	(+)11.68

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(a) Organs of State - Contd.

2012- President/ Vice-President/ Governor/ Administrator of Union Territories - Concl'd.

03- Governor/Administrator of Union Territory - Concl'd.

101- Emoluments and allowances of the Governor/Administrator of Union Territories	<i>13.20</i>	..	..	13.20	22.09	(-)40.24
102- Discretionary Grants	<i>4.00</i>	..	..	4.00	3.00	(+)33.33
103- Household Establishment	<i>1,49.24</i>	..	..	1,49.24	1,35.48	(+)10.16
104- Sumptuary Allowances	<i>1.50</i>	..	..	1.50	1.50	..
105- Medical Facilities	<i>54.63</i>	..	..	54.63	47.82	(+)14.26
106- Entertainment Expenses	<i>0.69</i>	..	..	0.69	0.37	(+)86.49
107- Expenditure from Contract Allowance	<i>7.10</i>	..	..	7.10	7.80	(-)8.97
108- Tour Expenses	<i>29.54</i>	..	..	29.54	15.54	(+)90.09
800- Other Expenditure	<i>28.94</i>	..	..	28.94	6.50	(+)3,45.23
Total - 03	<i>5,56.69</i>	..	..	<i>5,56.69</i>	<i>4,79.94</i>	(+)15.99
Total -2012	<i>5,56.69</i>	..	..	<i>5,56.69</i>	<i>4,79.94</i>	(+)15.99
Salary	<i>3,84.46</i>	..	..	<i>3,84.46</i>	<i>3,63.58</i>	(+)5.74
Grant-in-aid	<i>4.00</i>	..	..	<i>4.00</i>	<i>3.00</i>	(+)33.33

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(a) Organs of State - Contd.

2013- Council of Ministers

101- Salary of Ministers and Deputy Ministers	1,37.24	..	..	1,37.24	3,17.03	(-)56.71
108- Tour Expenses	66.89	..	..	66.89	42.00	(+)59.26
800- Other Expenditure	6,70.66	..	..	6,70.66	6,69.73	(+)0.14
Total -2013	8,74.79	..	..	8,74.79	10,28.76	(-)14.97
Salary	1,37.24	..	..	1,37.24	3,17.03	(-)56.71

2014- Administration of Justice

003- Training	2,66.40	..	..	2,66.40	1,66.50	(+)60.00
102- High Court	30,80.97	..	..	30,80.97	28,77.39	(+)7.08
103- Special Courts	2,75.29	22.16	69.10	3,66.55	3,68.18	(-)0.44
105- Civil and Session Courts	1,59,35.11	..	..	1,59,35.11	1,57,78.51	(+)0.99
106- Small Causes Courts	5,21.11	..	2,33.05	7,54.16	4,15.32	(+)81.59
108- Criminal Courts	6.34	..	..	6.34	3.88	(+)63.40
114- Legal Advisers and Counsels	17,49.83	..	..	17,49.83	16,24.33	(+)7.73
116- State Administrative Tribunals	5,29.76	..	..	5,29.76	4,62.46	(+)14.55
800- Other Expenditure	76.13	..	..	76.13	66.79	(+)13.98

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(a) Organs of State - Contd.						
2014- Administration of Justice - Concltd.						
911- Deduct-Recoveries of Overpayments	-2.73	..	..	(-) 2.73	(-) 1.26	(+)1,16.67
Total -2014	30,80.97	..	..	
	1,93,57.24	22.16	3,02.15	2,27,62.52	2,17,62.10	(+)4.60
Salary	1,92,24.40	..	2,35.51	1,94,59.91	1,89,70.22	(+)2.58
Grant-in-aid	2,68.87	..	..	2,68.87	1,71.90	(+)56.41
2015- Elections						
102- Electoral Officers	5,86.67	..	..	5,86.67	6,23.31	(-)5.88
103- Preparation and Printing of Electoral rolls	14,89.44	..	..	14,89.44	7,56.15	(+)96.98
104- Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies	9.04	..	..	9.04	3.96	(+)1,28.28
106- Charges for conduct of elections to State/Union Territory Legislature	99.14 (A)	..	..	99.14	1,00.00	(-)0.86
108- Issue of Photo Identity Cards to Voters	1,98.91	..	..	1,98.91	1,92.68	(+)3.23
800- Other Expenditure	2,91.21	..	..	2,91.21	57,14.52	(-)94.90
911- Deduct-Recoveries of Overpayments	-0.46	..	..	-0.46	-1.00	(-)54.00
Total -2015	26,73.95	..	..	26,73.95	73,89.62	(-)63.81

(A) Includes ₹99.78 lakh met out of the advance from the Contingency Fund during 2011-12 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(a) Organs of State -Concltd.						
2015- Elections - Contd.						
Salary	6,98.60	..	..	6,98.60	7,14.61	(-)2.24
Grant-in-aid	6.74	..	..	6.74	..	(+)6,74.00
Total - (a) Organs of State	36,57.16	..	..	2,53,07.04	3,38,54.76	(-)13.49
Salary	2,20,18.40	..	2,35.51	2,22,53.91	2,26,83.53	(-)1.89
Grant-in-aid	2,79.61	..	..	2,79.61	1,74.90	(+)59.87
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital transactions						
2029- Land Revenue						
102- Survey and Settlement Operations	37,06.02	3,89.41	..	40,95.43	45,20.98	(-)9.41
104- Management of Government Estates	2,42,21.94	6,13.99	..	2,48,35.93	2,14,17.47	(+)15.96
789- Special Component Plan for Scheduled Castes	..	2,79.43	..	2,79.43	1,78.74	(+)56.33
796- Tribal Area Sub-Plan	..	4,56.93	..	4,56.93	2,41.24	(+)89.41
911- Deduct-Recoveries of Overpayments	-5.46	..	..	-5.46	-5.80	(-)6.02
Total -2029	2,79,22.50	17,39.76	..	2,96,62.26	2,63,52.63	(+)12.56

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(b) Fiscal Services - Contd.

(ii) Collection of Taxes on Property and Capital transactions- Contd.

2029- Land Revenue - Concltd.

Salary	2,56,34.00	..	..	2,56,34.00	2,26,96.43	(+)12.94
2030- Stamps and Registration						
01- Stamps-Judicial-						
101- Cost of Stamps	1,17.45	..	..	1,17.45	92.88	(+)26.45
102- Expenses on Sale of Stamps	2,76.16	..	..	2,76.16 (A)	4.36	(+)62,33.94
Total - 01	3,93.61	..	..	3,93.61	97.24	(+)3,04.78
02- Stamps-Non-Judicial						
001- Direction and Administration	7.38	..	..	7.38	6.52	(+)13.19
101- Cost of Stamps	4,72.74	..	..	4,72.74	7,50.26	(-)36.99
102- Expenses on Sale of Stamps	5,17.95	..	..	5,17.95	6,55.94	(-)21.04
Total - 02	9,98.07	..	..	9,98.07	14,12.72	(-)29.35
03- Registration						
001- Direction and Administration	15,70.50	..	..	15,70.50	17,20.13	(-)8.70
789- Special Component Plan for Scheduled Castes	..	..	..	..	22.32	..

(A) Expenditure inflated to the extent of ₹2,63,99,961 (₹2,64.00 lakh) due to wrong accountal of gross amount of ₹26,40 and the net amount of ₹26,01 as ₹2,64,02,601 and ₹26,01 respectively by Rajgangpur Sub-Treasury. (Letter no. Stamp-172/2013/11291/DTI dt. 29.07.2013 of Director of Treasuries and Inspection, Odisha).

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(b) Fiscal Services - Contd.						
(ii) Collection of Taxes on Property and Capital transactions- Concl.						
2030- Stamps and Registration - Concl.						
03- Registration - Concl.						
796- Tribal Area Sub-Plan	..	..	..	..	29.83	..
911- Deduct-Recoveries of Overpayments	-0.56	..	..	-0.56	..	..
Total - 03	15,69.94	..	..	15,69.94	17,72.28	(-)11.42
Total -2030	29,61.62	..	..	29,61.62	32,82.24	(-)9.77
Salary	14,52.72	..	..	14,52.72	14,78.82	(-)1.76
Total -(ii)Collection of Taxes on Property and Capital transactions	3,08,84.12	17,39.76	..	3,26,23.88	2,96,34.87	(+)10.09
Salary	2,70,86.72	..	..	2,70,86.72	2,41,75.25	(+)12.04
(iii) Collection of Taxes on Commodities and Services						
2039- State Excise						
001- Direction and Administration	41,50.96	25.00	..	41,75.96	38,36.46	(+)8.85
800- Other Expenditure	..	..	..	..	1.15	..
911- Deduct-Recoveries of Overpayments	-0.07	..	..	-0.07	-0.33	(-)78.79

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(b) Fiscal Services - Contd.

(iii) Collection of Taxes on Commodities and Services- Contd.

2039- State Excise - Concl'd.

Total -2039	41,50.89	25.00	..	41,75.89	38,37.28	(+)8.82
Salary	31,98.61	..	..	31,98.61	28,52.67	(+)12.13
2040- Taxes on Sales, Trade etc.						
001- Direction and Administration	74,35.41	..	..	74,35.41	65,39.61	(+)13.70
911- Deduct-Recoveries of Overpayments	-0.47	..	..	-0.47	-0.73	(-)35.62
Total -2040	74,34.94	..	..	74,34.94	65,38.88	(+)13.70
Salary	58,14.55	..	..	58,14.55	51,93.80	(+)11.95

2041- Taxes on Vehicles

001- Direction and Administration	<i>1.31</i>	..	..	
	8,07.18	4,15.18	..	12,23.67	12,88.49	(-)5.03
101- Collection Charges	10,45.99	38.06	..	10,84.05	13,07.65	(-)17.10
102- Inspection of Motor Vehicles	1,31.76	..	..	1,31.76	1,22.58	(+)7.49
789- Special Component Plan for Scheduled Castes	..	1,27.06	..	1,27.06	1,08.84	(+)16.74
796- Tribal Area Sub-Plan	..	1,94.55	..	1,94.55	1,43.09	(+)35.97

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(b) Fiscal Services - Contd.

(iii) Collection of Taxes on Commodities and Services- Concl'd.

2041- Taxes on Vehicles - Concl'd.

911- Deduct-Recoveries of Overpayments	-19.16	..	..	-19.16	..	..
Total -2041	<i>1.31</i>	..	..	
	19,65.77	7,74.85	..	27,41.93	29,70.65	(-)7.70
Salary	18,09.91	..	..	18,09.91	17,16.08	(+)5.47

2045- Other Taxes and Duties on Commodities and Services

101- Collection Charges-Entertainment Tax	..	..	..	..	0.01	..
103- Collection Charges-Electricity Duty	4,97.93	..	..	4,97.93	4,79.89	(+)3.76
104- Collection Charges-Taxes on Goods and passengers	45.14	..	..	45.14	43.00	(+)4.98
Total -2045	5,43.07	..	..	5,43.07	5,22.90	(+)3.86
Salary	5,15.21	..	..	5,15.21	4,88.79	(+)5.41
Total -(iii)Collection of Taxes on Commodities and Services	<i>1.31</i>	..	..	
	1,40,94.67	7,99.85	..	1,48,95.83	1,38,69.71	(+)7.40
Salary	1,13,38.28	..	..	1,13,38.28	1,02,51.35	(+)10.60

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(b) Fiscal Services -Concl.						
(iv) Other Fiscal Services						
2047- Other Fiscal Services						
103- Promotion of Small Savings	2,86.98	..	..	2,86.98	2,60.41	(+)10.20
Total -2047	2,86.98	..	..	2,86.98	2,60.41	(+)10.20
Salary	2,17.65	..	..	2,17.65	2,00.17	(+)8.74
Total -(iv)Other Fiscal Services	2,86.98	..	..	2,86.98	2,60.41	(+)10.20
Salary	2,17.65	..	..	2,17.65	2,00.17	(+)8.74
Total - (b) Fiscal Services	1.31	..	..	4,52,65.77	4,37,64.99	(+)9.24
Salary	3,86,42.65	..	..	3,86,42.65	3,46,26.77	(+)11.60
(c) Interest Payments and servicing of Debt-						
2048- Appropriation for reduction or avoidance of Debt-						
101- Sinking Funds						
Sinking Funds for Loans under Housing Schemes from	5,00,00.00	..	..	5,00,00.00	2,10,07.24	(+)1,38.01
Total -2048	5,00,00.00	..	..	5,00,00.00	2,10,07.24	(+)1,38.01

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					(₹ in lakh)	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(c) Interest Payment and servicing of Debt - Contd.						
2049- Interest Payment						
01- Interest on Internal Debt						
101- Interest on Market Loans	<i>3,21,57.72</i>	..	..	3,21,57.72	4,26,79.14	(-)24.65
123- Interest on Special Securities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt	<i>7,91,28.92</i>	..	..	7,91,28.92	8,18,02.48	(-)3.27
200- Interest on Other Internal Debts	<i>2,61,60.74</i>	..	..	2,61,60.74	2,68,28.33	(-)2.49
305- Management of Debt	<i>1,53.07</i>	..	..	1,53.07	1,07.10	(+)42.92
Total - 01	<i>13,76,00.45</i>	..	..	13,76,00.45	15,14,17.05	(-)9.12
03- Interest on Small Savings, Provident Funds etc.						
104- Interest on State Provident Funds	<i>9,80,66.63</i>	..	..	9,80,66.63	5,74,15.02	(+)70.80
Total - 03	<i>9,80,66.63</i>	..	..	9,80,66.63	5,74,15.02 (a)	(+)70.80
04- Interest on Loans and Advances from Central Government						
101- Interest on Loans for State/Union Territory Plan Schemes	<i>1,27,42.20</i>	..	..	1,27,42.20	1,27,87.65	(-)0.36
102- Interest on Loans for Central Plan Schemes	<i>0.19</i>	..	..	0.19	2,23.47	(-)99.91
103- Interest on Loans for Centrally sponsored Plan Schemes	..	..	..	..	5,87.71	..

(a) Transferred to the Major Head 8009-State Provident Fund through Book adjustment.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(c) Interest Payment and servicing of Debt -Concl'd.

2049- Interest Payment - Concl'd.

04- Interest on Loans and Advances from Central Government - Concl'd.

104- Interest on Loans for Non-Plan Schemes	<i>3,32.18</i>	..	..	3,32.18	3,59.47	(-7.59)
107- Interest on Pre-1984-85 Loans	<i>1,58.05</i>	..	..	1,58.05	1,63.72	(-3.46)
109- Interest on State Plan Loans consolidated in terms of recommendations of 12th FC	<i>3,18,22.20</i>	..	..	3,18,22.20	3,46,86.44	(-8.26)
Total - 04	<i>4,50,54.82</i>	..	..	4,50,54.82	4,88,08.46	(-7.69)
60- Interest on Other Obligations						
701- Miscellaneous	<i>1.33</i>	..	..	1.33	2.33	(-42.92)
Total - 60	<i>1.33</i>	..	..	1.33	2.33	(-42.92)
Total -2049	<i>28,07,23.23</i>	..	..	28,07,23.23	25,76,42.86	(+8.96)
Total - (c) Interest Payment and servicing of Debt	<i>33,07,23.23</i>	..	..	33,07,23.23	27,86,50.10	(+18.69)

(d) Administrative Services

2051- Public Service Commission

102- State Public Service Commission	<i>4,44.70</i>	<i>30.22</i>	..	4,74.92	4,94.35	(-3.93)
103- Staff Selection Commission	<i>2,66.11</i>	..	..	

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(d) Administrative Services - Contd.						
2051- Public Service Commission - Concltd.						
	21.77	..	..	2,87.88	2,32.60	(+)23.77
Total -2051	7,10.81	30.22	..			
	21.77	..	..	7,62.80	7,26.95	(+)4.93
Salary	5,02.95	..	..	5,02.95	4,46.52	(+)12.64
2052- Secretariat-General Services						
090- Secretariat	1,13,27.37	14,80.00	..	1,28,07.37	1,25,13.34	(+)2.35
091- Attached Offices	5,07.09	..	..	5,07.09	6,47.32	(-)21.66
099- Board of Revenue	9,99.99	..	..	9,99.99	9,36.49	(+)6.78
911- Deduct-Recoveries of Overpayments	(-) 12.72	..	..	(-) 12.72	-2.44	(+)4,21.31
Total -2052	1,28,21.73	14,80.00	..	1,43,01.73	1,40,94.71	(+)1.47
Salary	1,13,34.85	..	..	1,13,34.85	97,34.66	(+)16.44
Grant-in-aid	50.48	7,00.00	..	7,50.48	4.75	(+)1,56,99.58
2053- District Administration						
093- District Establishments	63,35.73	..	..	63,35.73	57,81.61	(+)9.58
094- Other Establishments	30,73.86	..	..	30,73.86	28,28.35	(+)8.68

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(d) Administrative Services - Contd.						
2053- District Administration - Concl.						
101- Commissioners	8,78.81	..	..	8,78.81	8,03.80	(+)9.33
911- Deduct-Recoveries of Overpayments	(-) 0.21	..	..	(-) 0.21	-1.08	(-)80.56
Total -2053	1,02,88.19	..	..	1,02,88.19	94,12.68	(+)9.30
Salary	95,90.26	..	..	95,90.26	88,47.83	(+)8.39
2054- Treasury and Accounts Administration						
095- Directorate of Accounts and Treasuries	14,01.48	1,00.00	..	15,01.48	14,09.56	(+)6.52
097- Treasury Establishment	36,16.01	1,00.00	..	37,16.01	32,42.43	(+)14.61
098- Local Fund Audit	27,70.67	..	..	27,70.67	25,71.21	(+)7.76
911- Deduct-Recoveries of Overpayments	(-) 0.16	..	..	(-) 0.16	(-) 1.28	(-)87.60
Total -2054	77,88.00	2,00.00	..	79,88.00	72,21.92	(+)10.61
Salary	65,92.16	..	..	65,92.16	59,89.80	(+)10.06
Grants-in-Aid	..	..	..	..	4.75	
2055- Police						
001- Direction and Administration	1,39,70.01	..	..	1,39,70.01	1,22,56.21	(+)13.98
003- Training and Education	16,84.26	1,11.88	..	17,96.14	16,16.63	(+)11.10
101- Criminal Investigation and Vigilance	53,73.57	..	..	53,73.57	47,70.62	(+)12.64

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
					<i>(₹ in lakh)</i>	
<i>Figures in italics represent charged expenditure</i>						
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(d) Administrative Services - Contd.						
2055- Police - Concl.						
104- Special Police	4,42,84.04	..	..	4,42,84.04	3,67,21.46	(+)20.59
109- District Police	25.83	..	..	
	7,28,56.98	..	..	7,28,82.81	6,65,26.04	(+)9.56
110- Village Police	18,63.96	..	..	18,63.96	18,93.20	(-)1.54
111- Railway Police	22,94.64	..	..	22,94.64	20,67.48	(+)10.99
113- Welfare of Police Personnel	5,11.71	..	..	5,11.71	5,08.37	(+)0.66
114- Wireless and Computers	23,30.19	..	..	23,30.19	23,05.91	(+)1.05
115- Modernisation of police force	10,03.50	..	..	10,03.50	13,85.00	(-)27.55
116- Forensic Science	4,73.91	..	..	4,73.91	4,55.98	(+)3.93
117- Internal Security	..	3,00.00	5.60	3,05.60	1,41.63	(+)1,15.79
789- Special Component Plan for Scheduled Castes	..	47.58	..	47.58	..	..
800- Other Expenditure	72,98.03	..	..	72,98.03	72,75.16	(+)0.31
911- Deduct-Recoveries of Overpayments	(-) 1,25.75	..	..	(-) 1,25.75	-2,58.86	(-)51.42
Total -2055	25.83	..	..	15,38,19.05	13,76,64.83	(+)12.09

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(d) Administrative Services - Contd.

2055- Police - Contd.

Salary	13,16,30.25	..	..	13,16,30.25	11,53,93.31	(+)14.07
Grant-in-aid	10.00	..	..	10.00	10.00	..

2056- Jails

001- Direction and Administration	4,39.97	..	..	4,39.97	4,17.54	(+)5.37
101- Jails	74,39.06	4,32.73	..	78,71.79	77,74.16	(+)1.26
102- Jail Manufactures	3,40.15	..	..	3,40.15	3,54.10	(-)3.94
789- Special Component Plan for Scheduled Castes	..	..	..	..	3.17	..
796- Tribal Area Sub-Plan	..	..	..	..	79.79	..
800- Other Expenditure	52.56	..	..	52.56	56.71	(-)7.32
911- Deduct-Recoveries of Overpayments	(-) 0.14	..	..	(-) 0.14	(-) 0.82	(-)82.93
Total -2056	82,71.60	4,32.73	..	87,04.33	86,84.66	(+)0.23
Salary	47,30.33	..	..	47,30.33	44,97.70	(+)5.17
Grant-in-aid	12.50	12.50	5.00	(+)1,50.00

2058- Stationery and Printing

001- Direction and Administration	0.20			
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(d) Administrative Services - Contd.

2058- Stationery and Printing - Concl'd.

	5,44.90	..	..	5,45.10	5,16.83	(+)5.47
101- Purchase and Supply of Stationery Stores	6,00.74	..	..	6,00.74	5,86.27	(+)2.47
102- Printing, Storage and Distribution of Forms	10,94.33	..	..	10,94.33	10,29.43	(+)6.30
103- Government Presses	20,16.76	..	..	20,16.76	20,57.05	(-)1.96
104- Cost of Printing by Other Sources	5.98	..	..	5.98	1.00	(+)4,98.00
800- Other Expenditure	1,34.39	..	..	1,34.39	1,27.29	(+)5.58
911- Deduct-Recoveries of Overpayments	(-) 2.63	..	..	(-) 2.63	(-) 2.13	(+)22.90
Total -2058	0.20	..	..	43,94.47	43,15.74	(+)1.83
Salary	31,50.62	..	..	31,50.62	29,20.69	(+)7.87
Grant-in-aid	0.04	..	..	0.04	0.04	..

2059- Public Works

01- Office Buildings

051- Construction	1,44.65	80.00	..	2,24.65	2,92.50	(-)23.20
053- Maintenance and Repairs	1,93,41.54	..	..	1,93,41.54	1,54,77.66	(+)24.96

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(d) Administrative Services - Contd.						
2059- Public Works - Contd.						
01- Office Buildings - Concltd.						
796- Tribal Area Sub-Plan	..	1,00.00	..	1,00.00	..	..
Total - 01	1,94,86.19	1,80.00	..	1,96,66.19	1,57,70.16	(+)24.71
60- Other Buildings						
053- Maintenance and Repairs	1,34.13	..	..	1,34.13	1,68.71	(-)20.50
Total - 60	1,34.13	..	..	1,34.13	1,68.71	(-)20.50
80- General						
001- Direction and Administration	1,66,21.78	..	..	1,66,21.78	1,54,38.67	(+)7.66
052- Machinery and Equipment	17,85.70	..	..	17,85.70	17,02.86	(+)4.86
053- Maintenance and Repairs	2,41,06.51 (A)	..	..	2,41,06.51	1,97,83.65	(+)21.85
799- Suspense	(-) 1.68 (B)	..	..	(-) 1.68	-1,07.94	(-)98.44
800- Other Expenditure	58,72.81	..	..	58,72.81	42,16.48	(+)39.28
911- Deduct-Recoveries of Overpayments	(-) 0.72	..	..	(-) 0.72	-0.08	(+)8,00.00
Total - 80	4,83,84.40	..	..	4,83,84.40	4,10,33.64	(+)17.91
Total -2059	6,80,04.72	1,80.00	..	6,81,84.72	5,69,72.51	(+)19.68

(A) Includes ₹0.68 lakh met out of the advance from the Contingency Fund during 1978-79, 1979-80 and 1981-82 and recouped to the fund during the year.

(B) Minus expenditure is due to account of More Suspense credit than debit.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(d) Administrative Services - Contd.

2059- Public Works - Concltd.

Salary	1,60,82.62	..	..	1,60,82.62	1,49,94.70	(+)7.26
Grant-in-aid	65,85.80	1,80.00	..	67,65.80	47,78.72	(+)41.58
2070- Other Administrative Services						
003- Training	3,28.90	..	..	3,28.90	4,90.87	(-)33.00
104- Vigilance	31,90.74	..	..	31,90.74	29,54.94	(+)7.98
105- Special Commission of Enquiry	1,93.67	..	..	1,93.67	1,85.75	(+)4.26
106- Civil Defence	1,07.14	..	74.12	1,81.26	2,63.54	(-)31.22
107- Home Guards	1,01,97.54	..	..	1,01,97.54	81,68.01	(+)24.85
108- Fire Protection and Control	22.99	..	..	
	78,50.64	8,85.40	6,59.00	94,18.03	81,44.06	(+)15.64
115- Guest Houses, Government Hostels etc.	10,21.69	..	..	10,21.69	9,25.49	(+)10.39
789- Special Component Plan for Scheduled Castes	..	2,00.00	..	2,00.00	40.00	(+)4,00.00
796- Tribal Area Sub-Plan	..	2,80.00	..	2,80.00	79.99	(+)2,50.04
800- Other Expenditure	4,87.33	..	1,93.56	6,80.89	5,47.17	(+)24.44
911- Deduct-Recoveries of Overpayments	(-) 1.86	..	..	(-) 1.86	(-) 14.85	(-)87.47

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

A. General Services - Contd.

(d) Administrative Services -Concl.

2070- Other Administrative Services - Concl.

Total -2070

	<i>22.99</i>	..	..	
	2,33,75.79	13,65.40	9,26.68	2,56,90.86	2,17,84.97	(+)17.93
Salary	2,13,91.89	..	1,83.87	2,15,75.76	1,82,48.81	(+)18.23
Grant-in-aid	4.01	..	..	4.01	12.79	(-)68.65
Total - (d) Administrative Services	<i>7,59.83</i>	<i>30.22</i>	..			
	28,87,85.32	41,17.59	9,32.28	29,46,25.24	26,08,78.97	(+)12.94
Salary	20,50,05.93	..	1,83.87	20,51,89.80	18,10,74.02	(+)13.32
Grant-in-aid	66,62.83	8,80.00	..	75,42.83	48,11.30	(+)56.77

(e) Pension and Miscellaneous General Services

2071- Pensions and Other Retirement Benefits

01- Civil

101- Superannuation and Retirement Allowances	33,43,14.24	..	..	33,43,14.24	29,46,73.17	(+)13.45
102- Commuted Value of Pensions	3,04,72.20	..	..	3,04,72.20	2,67,48.55	(+)13.92
103- Compassionate allowance	3.72	..	..	3.72	4.79	(-)22.34
104- Gratuities	3,06,60.47	..	..	3,06,60.47	2,97,17.43	(+)3.17

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(e) Pension and Miscellaneous General Services - Contd.						
2071- Pensions and Other Retirement Benefits - Concltd.						
01- Civil - Concltd.						
105- Family Pensions	1,26,77.06	..	..	1,26,77.06	1,20,16.32	(+)5.50
106- Pensionary Charges in respect of High Court Judges	<i>2.54</i>	..	..	2.54	15.13	(-)83.21
107- Contributions to Pensions and Gratuities	<i>1.16</i>	..	..	1.16	16.12	(-)92.80
109- Pensions to Employees of State Aided Educational Institutions	8,32,63.90	..	..	8,32,63.90	7,05,92.45	(+)17.95
111- Pensions to Legislators	1,23.78	..	..	1,23.78	1,57.79	(-)21.55
115- Leave Encashment Benefits	3,98,92.38	..	..	3,98,92.38	3,54,90.06	(+)12.40
117- Govt Contribution for Defined Contribution Pension Scheme	65,52.09	..	..	65,52.09	46,44.05	(+)41.09
911- Deduct-Recoveries of Overpayments	<i>(-) 26.14</i>	..	..	<i>(-) 26.14</i>	..	..
Total - 01	<i>3.70</i>	..	..	
	53,79,33.70	..	..	53,79,37.40	47,40,75.86	(+)13.47
Total -2071	<i>3.70</i>	..	..	
	53,79,33.70 (A)	..	..	53,79,37.40	47,40,75.86	(+)13.47

(A) Information is not received from D.T.I regarding nos. of different categories of State Pensioners drawing pension from different Treasuries/Banks in the State.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
2075- Miscellaneous General Services-						
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Concltd.						
(e) Pension and Miscellaneous General Services -Concltd.						
2075- Miscellaneous General Services - Concltd.						
800- Other Expenditure	19,45.17	..	..	19,45.17	16,33.04	(+)19.11
Total -2075	19,45.17	..	..	19,45.17	16,33.04	(+)19.11
Grant-in-aid	19,06.50	..	..	19,06.50	16,06.00	(+)18.71
Total - (e) Pension and Miscellaneous General Services	3.70	..	..	53,98,78.87	47,57,08.90	(+)13.49
Grant-in-aid	19,06.50	..	..	19,06.50	16,06.00	(+)18.71
Total - A.General Services	33,51,45.23	30.22	..	89,92,37.00	1,09,28,57.72	(+)13.68
Salary	26,56,66.98	..	4,19.38	26,60,86.36	23,83,84.32	(+)11.62
Grant-in-aid	88,48.94	8,80.00	..	97,28.94	65,92.20	(+)47.58
B. Social Services						
(a) Education, Sports, Art and Culture						
2202- General Education						
01- Elementary Education						
001- Direction and Administration	3,29.60	..	..	3,29.60	2,83.25	(+)16.36

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads (Revenue Account)- Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202- General Education - Contd.						
01- Elementary Education - Concltd.						
101- Government Primary Schools	24,40,05.61	9,25.36	..	24,49,30.97	22,53,89.04	(+)8.67
102- Assistance to Non Government Primary Schools	79,44.19	5,57.18	..	85,01.37	81,30.45	(+)4.56
104- Inspection	51,88.91	..	..	51,88.91	59,78.79	(-)13.21
108- Text Books	24,52.56	..	..	24,52.56	25,31.09	(-)3.10
109- Scholarships and Incentives	85.36	..	..	85.36	1,26.14	(-)32.33
111- Sarva Shiksha Abhiyan	..	3,89,84.91	..	3,89,84.91	4,70,33.35	(-)17.11
112- National Programme of Mid Day Meals in Schools	..	..	3,54,27.17	3,54,27.17	3,68,78.43	(-)3.94
789- Special Component Plan for Scheduled Castes	..	1,56,59.55	1,30,09.14	2,86,68.69	2,39,00.69	(+)19.95
796- Tribal Area Sub-Plan	..	1,61,58.79	1,56,28.13	3,17,86.92	2,87,15.00	(+)10.70
800- Other Expenditure	<i>0.20</i>	..	..	..	..	..
	4.71	..	..	4.91	33.89	(-)85.51
911- Deduct-Recoveries of Overpayments	-33.50	..	..	-33.50	-43.23	(-)22.51
Total - 01	<i>0.20</i>	..	..	..	..	..
	25,99,77.44	7,22,85.79	6,40,64.44	39,63,27.87	37,89,56.89	(+)4.58

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202- General Education - Contd.						
02- Secondary Education						
001- Direction and Administration	3,00.74	..	..	3,00.74	2,66.78	(+)12.73
101- Inspection	13,38.97	..	..	13,38.97	12,46.35	(+)7.43
105- Teachers Training	23,42.83	..	..	23,42.83	21,31.17	(+)9.93
107- Scholarships	37.37	..	..	37.37	34.31	(+)8.92
109- Government Secondary Schools	10,26,76.72	69,70.52	..	10,96,47.24	10,45,11.58	(+)4.91
110- Assistance to Non-Government Secondary Schools	3,30,40.43	99,70.09	..	4,30,10.52	3,81,82.62	(+)12.64
789- Special Component Plan for Scheduled Castes	..	56,95.77	5,86.67	62,82.44	23,32.83	(+)1,69.31
796- Tribal Area Sub-Plan	..	75,95.87	7,57.81	83,53.68	53,99.65	(+)54.71
800- Other Expenditure	0.05	..	..	..	..	..
	1,91.66	91,24.47	41,22.13	1,34,38.31	1,06,30.10	(+)26.42
911- Deduct-Recoveries of Overpayments	(-) 14.77	..	..	(-) 14.77	(-) 1,82.16	(-)91.89
Total - 02	0.05	..	..	..	..	..
	13,99,13.95	3,93,56.72	54,66.61	18,47,37.33	16,45,53.23	(+)12.27

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

*Figures in italics represent charged expenditure**(₹ in lakh)***Expenditure Heads(Revenue Account)- Contd.****B. Social Services - Contd.****(a) Education, Sports, Art and Culture - Contd.****2202- General Education - Contd.****03- University and Higher Education**

001- Direction and Administration	8,71.09	..	..	8,71.09	8,51.85	(+)2.26
102- Assistance to Universities	1,59,63.96	39,40.93	..	1,99,04.89	2,04,10.62	(-)2.48
103- Government Colleges and Institutes	2,01,93.27	5,62.49	..	2,07,55.76	1,99,44.44	(+)4.07
104- Assistance to Non-Government Colleges and Institutes	5,73,62.67	1,22,65.64	..	6,96,28.31	6,06,38.46	(+)14.83
107- Scholarships	4.09	8,07.19	..	8,11.28	14,73.61	(-)44.95
112- Institutes of Higher Learning	1,55.00	1,10.46	..	2,65.46	1,07.00	(+)1,48.09
789- Special Component Plan for Scheduled Castes	..	2,78.01	..	2,78.01	71,08.36	(-)96.09
796- Tribal Area Sub-Plan	..	43,97.85	..	43,97.85	37,86.56	(+)16.14
911- Deduct-Recoveries of Overpayments	(-) 34.61	..	..	(-) 34.61	(-) 18.92	(+)82.93
Total - 03	9,45,15.47	2,23,62.57	..	11,68,78.04	11,43,01.98	(+)2.25

04- Adult Education-

001- Direction and Administration	..	1,32.80	..	1,32.80	1,56.17	(-)14.96
200- Other Adult Education Programmes	..	1,28.00	..	1,28.00	2,22.77	(-)42.54
789- Special Component Plan for Scheduled Castes	..	66.39	..	66.39	89.02	(-)25.42

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

*Figures in italics represent charged expenditure**(₹ in lakh)*

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(a) Education, Sports, Art and Culture - Contd.

2202- General Education - Contd.

04- Adult Education - Concltd.

796- Tribal Area Sub-Plan	..	98.01	..	98.01	81.85	(+)19.74
911- Deduct-Recoveries of Overpayments	(-) 1.16	..	..	-1.16	..	..
Total - 04	(-) 1.16	4,25.20	..	4,24.04	5,49.81	(-)22.88

05- Language Development

102- Promotion of Modern Indian Languages and Literature	7,94.13	1,43.46	..	9,37.59	8,98.66	(+)4.33
103- Sanskrit Education	38,08.63	..	..	38,08.63	35,89.30	(+)6.11
200- Other Languages Education	58.56	..	..	58.56	58.56	..
800- Other Expenditure	0.95	..	..	0.95	0.95	..
911- Deduct-Recoveries of Overpayments	(-) 0.38	..	..	(-) 0.38	(-) 0.50	(-)25.49
Total - 05	46,61.89	1,43.46	..	48,05.35	45,46.97	(+)5.68

80- General

001- Direction and Administration	2,42.99	..	..	2,42.99	2,33.66	(+)3.99
003- Training	76.81	..	8,48.33	9,25.14	9,07.95	(+)1.89
108- Examinations	34.06	..	..	34.06	21.16	(+)60.96

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202- General Education - Concl.						
80- General - Concl.						
789- Special Component Plan for Scheduled Castes	..	..	2,62.10	2,62.10	..	..
796- Tribal Area Sub-Plan	..	..	4,26.06	4,26.06	3,67.84	(+)15.83
800- Other Expenditure	5.13	0.78	4.00	9.91	3,10.92	(-)96.81
911- Deduct-Recoveries of Overpayments	..	..	..	..	(-) 2.47	..
Total - 80	3,58.99	0.78	15,40.49	19,00.26	18,39.06	(+)3.33
Total -2202	0.25	..	..	..	..	..
	49,94,26.58	13,45,74.52	7,10,71.54	70,50,72.89	66,47,47.94	(+)6.07
Salary	37,76,82.59	37,32.47	11,25.63	38,25,40.69	35,64,83.16	(+)7.31
Grant-in-aid	7,38.78	8,89,27.87	2,09,45.27	11,06,11.92	23,20,64.61	(-)52.34
2203- Technical Education						
001- Direction and Administration	3,93.41	..	..	3,93.41	3,84.37	(+)2.35
103- Technical Schools	37.65	..	..	37.65	35.19	(+)6.99
105- Polytechnics	16,27.10	2,04.86	2,25.00	20,56.96	19,61.67	(+)4.86
112- Engineering/Technical Colleges and Institutes	26,24.22	18,02.34	..	44,26.56	37,36.29	(+)18.47

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(a) Education, Sports, Art and Culture - Contd.

2203- Technical Education - Concl'd.

789- Special Component Plan for Scheduled Castes	..	1,00.00	..	1,00.00	1,21.05	(-)17.39
796- Tribal Area Sub-Plan	..	12,06.44	4.27	12,10.71	5,09.22	(+)1,37.75
800- Other Expenditure	16,46.72	..	..	16,46.72	17,61.67	(-)6.53
Total -2203	63,29.10	33,13.64	2,29.27	98,72.01	85,09.46	(+)16.01
Salary	20,93.03	..	10.71	21,03.74	17,58.38	(+)19.64
Grant-in-aid	41,89.42	35,34.34	2,25.00	79,48.76	65,76.08	(+)20.87

2204- Sports and Youth Services

001- Direction and Administration	10,02.15	..	..	10,02.15	7,84.71	(+)27.71
101- Physical Education	1,23.64	5,19.99	..	6,43.63	2,09.06	(+)2,07.87
102- Youth Welfare Programmes for Students	10,40.67	33.59	71.49	11,45.75	12,87.06	(-)10.98
103- Youth Welfare Programmes for Non Students	1,05.20	2,35.00	14,47.59	17,87.79	7,74.50	(+)1,30.83
104- Sports and Games	2,10.45	..	..	2,10.45	1,68.63	(+)24.80
789- Special Component Plan for Scheduled Castes	..	2,30.00	4,71.21	7,01.21	3,77.85	(+)85.58
796- Tribal Area Sub-Plan	..	6,04.00	4,66.40	10,70.40	4,81.73	(+)1,22.20
800- Other Expenditure	..	..	..	..	5,22.59	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

*Figures in italics represent charged expenditure**(₹ in lakh)*

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(a) Education, Sports, Art and Culture - Contd.

2204- Sports and Youth Services - Concl.

911- Deduct-Recoveries of Overpayments	(-) 0.05	..	..	(-) 0.05	-2.42	(-)97.93
Total -2204	24,82.06	16,22.58	24,56.69	65,61.33	46,03.71	(+)42.52
Salary	13,72.51	13.95	..	13,86.46	13,51.55	(+)2.58
Grant-in-aid	3,23.20	12,09.99	28,45.69	43,78.88	26,89.56	(+)62.81

2205- Art and Culture

001- Direction and Administration	2,03.11	18,40.35	..	20,43.46	3,03.78	(+)5,72.68
101- Fine Arts Education	3,12.38	35.96	..	3,48.34	3,39.17	(+)2.70
102- Promotion of Arts and Culture	1,73.92	12,74.72	15.00	14,63.64	15,81.85	(-)7.47
103- Archaeology	1,50.06	10.25	..	1,60.31	1,66.17	(-)3.53
104- Archives	72.47	37.64	..	1,10.11	82.43	(+)33.58
105- Public Libraries	3,06.10	1,07.35	..	4,13.45	3,58.74	(+)15.25
106- Archaeological Survey	6.94	..	..	6.94	12.36	(-)43.85
107- Museums	2,00.94	25.00	..	2,25.94	2,58.90	(-)12.73
796- Tribal Area Sub-Plan	..	30.00	..	30.00	15.00	(+)1,00.00
911- Deduct-Recoveries of Overpayments	(-) 0.98	..	..	(-) 0.98	..	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(a) Education, Sports, Art and Culture -Concl'd.

2205- Art and Culture - Concl'd.

Total -2205	14,24.94	33,61.27	15.00	48,01.21	31,18.40	(+)53.96
Salary	11,31.29	..	..	11,31.29	11,12.21	(+)1.72
Grant-in-aid	1,44.15	30,32.70	..	31,76.85	17,85.47	(+)77.93
Total - (a) Education, Sports, Art and Culture	0.25	..	..	
	50,96,62.68	14,28,72.01	7,37,72.50	72,63,07.44	68,09,79.51	(+)6.66
Salary	38,22,79.42	37,46.42	11,36.34	38,71,62.18	36,07,05.30	(+)7.33
Grant-in-aid	53,95.55	9,67,04.90	2,40,15.96	12,61,16.41	24,31,15.72	(-)48.12

(b) Health and Family Welfare

2210- Medical and Public Health

01- Urban Health Services-Allopathy

001- Direction and Administration	1,33,68.60	38,39.30	..	1,72,07.90	1,05,44.59	(+)63.19
102- Employees State Insurance Scheme	22,85.22	73.33	..	23,58.55	23,18.99	(+)1.71
110- Hospital and Dispensaries	2,74,19.73	2,74.15	..	2,76,93.88	2,53,03.75	(+)9.45
200- Other Health Schemes	11,54.66	..	..	11,54.66	10,63.52	(+)8.57
789- Special Component Plan for Scheduled Castes	..	12,12.76	..	12,12.76	17,62.98	(-)31.21

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(b) Health and Family Welfare - Contd.						
2210- Medical and Public Health - Contd.						
01- Urban Health Services-Allopathy - Concltd.						
796- Tribal Area Sub-Plan	..	16,78.34	..	16,78.34	26,31.75	(-)36.23
800- Other Expenditure	..	2.00	..	..	..	..
	13,67.89	3,00.00	..	16,69.89	10,46.04	(+)59.64
911- Deduct-Recoveries of Overpayments	(-) 0.62	..	..	(-) 0.62	-64.56	(-)99.04
Total - 01	..	2.00	..	..	..	..
	4,55,95.48	73,77.88	..	5,29,75.36	4,46,07.06	(+)18.76
02- Urban Health Services-Other Systems of medicine						
001- Direction and Administration	4,75.29	10.92	4.54	4,90.75	4,36.78	(+)12.36
101- Ayurveda	7,37.18	..	..	7,37.18	7,14.11	(+)3.23
102- Homeopathy	2,79.77	..	..	2,79.77	3,26.38	(-)14.28
103- Unani	13.20	..	..	13.20	8.96	(+)47.32
911- Deduct-Recoveries of Overpayments	(-) 0.05	..	..	(-) 0.05	..	(+)4,00.00
Total - 02	15,05.39	10.92	4.54	15,20.85	14,86.23	(+)2.33

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(b) Health and Family Welfare - Contd.						
2210- Medical and Public Health - Contd.						
03- Rural Health Services-Allopathy						
103- Primary Health Centres	2,73,38.19	..	..	2,73,38.19	2,42,22.06	(+)12.86
110- Hospitals and Dispensaries	37,26.26	..	..	37,26.26	38,45.72	(-)3.11
789- Special Component Plan for Scheduled Castes	..	53,10.50	..	53,10.50	12,00.00	(+)3,42.54
796- Tribal Area Sub-Plan	..	63,31.91	..	63,31.91	14,89.12	(+)3,25.21
800- Other Expenditure	3,95.62	1,83,15.70	..	1,87,11.32	76,74.21	(+)1,43.82
911- Deduct-Recoveries of Overpayments	-0.45	..	..	-0.45	-2.88	(-)84.38
Total - 03	3,14,59.62	2,99,58.11	..	6,14,17.73	3,84,28.23	(+)59.82
04- Rural Health Services-Other Systems of medicine						
101- Ayurveda	29,94.29	..	..	29,94.29	29,18.71	(+)2.59
102- Homeopathy	20,38.53	..	..	20,38.53	20,54.81	(-)0.79
103- Unani	21.77	..	..	21.77	22.21	(-)2.07
796- Tribal Area Sub-Plan	..	..	..	..	0.03	..
911- Deduct-Recoveries of Overpayments	(-) 0.27	..	..	(-) 0.27	(-) 0.11	(+)1,25.00
Total - 04	50,54.32	..	..	50,54.32	49,95.65	(+)1.17

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(b) Health and Family Welfare - Contd.

2210- Medical and Public Health - Contd.

05- Medical Education, Training and Research

101- Ayurveda	5,17.67	..	..	5,17.67	4,78.01	(+)8.30
102- Homeopathy	4,33.75	..	..	4,33.75	4,11.58	(+)5.39
105- Allopathy	1,18,99.86	2,52.85	..	1,21,52.71	1,07,86.14	(+)12.67
911- Deduct-Recoveries of Overpayments	(-) 0.13	..	..	(-) 0.13	(-) 2,08.16	(-)99.94
Total - 05	1,28,51.15	2,52.85	..	1,31,04.00	1,14,67.57	(+)14.27

06- Public Health

001- Direction and Administration	41,87.01	..	..	41,87.01	40,17.54	(+)4.22
101- Prevention and Control of Diseases	59,56.60	3,15.45	44.58	63,16.63	60,65.09	(+)4.15
104- Drug Control	5,88.71	..	..	5,88.71	4,92.89	(+)19.44
107- Public Health Laboratories	1,65.62	..	..	1,65.62	1,61.81	(+)2.35
113- Public Health Publicity	67.91	..	..	67.91	63.35	(+)7.20
789- Special Component Plan for Scheduled Castes	..	1,90.00	10.00	2,00.00	5.89	(+)32,95.59
796- Tribal Area Sub-Plan	..	2,90.00	10.00	3,00.00	3,12.00	(-)3.85
800- Other Expenditure	12.05	..	..	12.05	6.55	(+)83.97

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(b) Health and Family Welfare - Contd.						
2210- Medical and Public Health - Concl'd.						
06- Public Health - Concl'd.						
911- Deduct-Recoveries of Overpayments	-0.32	..	..	-0.32	-0.33	(-)3.03
Total - 06	1,09,77.58	7,95.45	64.58	1,18,37.61	1,11,24.79	(+)6.41
80- General-						
004- Health Statistics and Evaluation	8,24.12	..	..	8,24.12	8,24.53	(-)0.05
911- Deduct-Recoveries of Overpayments	(-) 0.01	..	..	(-) 0.01	(-) 0.05	(-)80.00
Total - 80	8,24.11	..	..	8,24.11	8,24.48	(-)0.04
Total -2210	..	2.00	..	10,82,67.65	11,29,34.01	(+)29.93
Salary	8,45,18.23	1,20.45	3.87	8,46,42.55	7,85,69.65	(+)7.73
Grant-in-aid	15,32.93	3,03,35.32	..	3,18,68.25	1,37,63.63	(+)1,31.54
2211- Family Welfare						
001- Direction and Administration	54.68	..	5,82.80	6,37.48	6,17.67	(+)3.21
003- Training	..	..	5,35.18	5,35.18	4,37.31	(+)22.38
101- Rural Family Welfare Services	14,75.24	10.51	98,43.60	1,13,29.35	1,07,37.72	(+)5.51

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(b) Health and Family Welfare -Concl'd.

2211- Family Welfare - Concl'd.

102- Urban Family Welfare Services	5,30.57	..	2,04.12	7,34.69	7,44.10	(-)1.26
104- Transport	52.38	..	..	52.38	59.03	(-)11.27
200- Other Services and Supplies	..	..	13,04.92	13,04.92	7,99.87	(+)63.14
789- Special Component Plan for Scheduled Castes	..	4.16	..	4.16	1.97	(+)1,12.24
796- Tribal Area Sub-Plan	..	4.14	67,81.19	67,85.33	61,70.36	(+)9.97
911- Deduct-Recoveries of Overpayments	(-) 0.49	..	..	(-) 0.49	(-) 2.55	(-)80.86
Total -2211	21,12.38	18.81	1,92,51.81	2,13,83.00	1,95,65.48	(+)9.29
Salary	20,69.98	..	1,71,96.30	1,92,66.28	1,79,10.28	(+)7.57
Grant-in-aid	..	..	17.00	17.00	11.00	(+)54.55
Total - (b) Health and Family Welfare	11,03,80.03	3,84,14.02	1,93,20.93	16,81,16.98	13,24,99.49	(+)26.88
Salary	8,65,88.21	1,20.45	1,72,00.17	10,39,08.83	9,64,79.93	(+)7.70
Grant-in-aid	15,32.93	3,03,35.32	17.00	3,18,85.25	1,37,74.63	(+)1,31.48

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development						
2215- Water Supply and Sanitation						
01- Water Supply						
001- Direction and Administration	67,70.83	..	..	67,70.83	61,95.38	(+)9.29
003- Training	..	..	1.61	1.61	..	..
052- Machinery and Equipment	17,48.54	..	..	17,48.54	16,97.91	(+)2.98
101- Urban water Supply Programmes	1,84,74.25	3.57 (A)	..	1,84,77.82	1,77,06.73	(+)4.35
102- Rural Water Supply Programmes	39,13.47	1,24,13.76	25.62	1,63,52.85	1,32,32.65	(+)23.58
191- Assistance to Municipal Corporations	..	..	..	..	1,06.63	..
789- Special Component Plan for Scheduled Castes	..	34,95.77	..	34,95.77	33,11.00	(+)5.58
796- Tribal Area Sub-Plan	..	46,18.99	..	46,18.99	38,69.52	(+)19.37
799- Suspense	(-) 22.10	..	..	(-) 22.10	4.59	(-)5,81.48
800- Other Expenditure	..	..	..	..	4.24	..
911- Deduct-Recoveries of Overpayments	(-) 0.09	..	..	(-) 0.09	(-) 0.1	(-)10.00
Total - 01	3,08,84.90	2,05,32.09	27.23	5,14,44.22	4,61,28.55	(+)11.52
02- Sewerage and Sanitation						
003- Training	3.88	..	..	3.88	2.70	(+)43.70

(A) Includes ₹3.58 lakh met out of the advance from the Contingency Fund during 1984-85, 1985-86 and 1992-93 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(c) Water Supply, Sanitation, Housing and Urban Development - Contd.

2215- Water Supply and Sanitation - Concl.

02- Sewerage and Sanitation - Concl.

105- Sanitation Services	..	10,19.64	..	10,19.64	16,43.02	(-)37.94
107- Sewerage Services	10,99.80	36,26.07	..	47,25.87	76,59.93	(-)38.30
789- Special Component Plan for Scheduled Castes	..	10,97.82	..	10,97.82	4,28.53	(+)1,56.18
796- Tribal Area Sub-Plan	..	15,47.95	..	15,47.95	4,52.97	(+)2,41.73
Total - 02	11,03.68	72,91.48	..	83,95.16	1,01,87.15	(-)17.59
Total -2215	3,19,88.58	2,78,23.57	27.23	5,98,39.38	5,63,15.70	(+)6.26
Salary	65,57.80	..	..	65,57.80	60,36.46	(+)8.64
Grant-in-aid	..	2,78,20.00	..	2,78,20.00	2,20,23.10	(+)26.32

2216- Housing

05- General Pool Accommodation

053- Maintenance and Repairs	4,11.98	..	..	..	..	..
	2,04,52.38	..	..	2,08,64.36	1,62,31.00	(+)28.55
800- Other Expenditure	1,45.47	..	..	1,45.47	1,49.69	(-)2.82
911- Deduct recoveries of overpayments	(-) 0.41	..	..	(-) 0.41	..	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(c) Water Supply, Sanitation, Housing and Urban Development - Contd.

2216- Housing - Concltd.

05- General Pool Accommodation - Concltd.

Total - 05

<i>4,11.98</i>	..	..		
<i>2,05,97.44</i>	..	..	<i>2,10,09.42</i>	<i>1,63,80.69</i>	<i>(+)28.26</i>	

80- General

789- Special Component Plan for Scheduled Castes

.. 16.50 .. 16.50

796- Tribal Area Sub-Plan

.. 22.00 .. 22.00

800- Other Expenditure

.. 61.50 .. 61.50

Total - 80

.. **1,00.00** .. **1,00.00**

Total -2216

<i>4,11.98</i>				
<i>2,05,97.44</i>	1,00.00	..	2,11,09.42	1,63,80.69	(+)28.87	

Salary

<i>1,35.00</i>	1,35.00	1,38.58	(-)2.58	
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Grant-in-aid

<i>3,37.50</i>	1,00.00	..	4,37.50	..	(+)4,37,50.00	
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2217- Urban Development

01- State Capital Development

191- Assistance to Municipal Corporations

.. 25.00 .. 25.00 20.00 **(+)25.00**

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(c) Water Supply, Sanitation, Housing and Urban Development - Contd.

2217- Urban Development - Contd.

01- State Capital Development - Concltd.

800- Other Expenditure	..	6,00.00	..	6,00.00	3,12.00	(+)92.31
911- Deduct-Recoveries of Overpayments	..	..	..	..	-0.02	..
Total - 01	..	6,25.00	..	6,25.00	3,31.98	(+)88.26

03- Integrated Development of Small and Medium Towns

001- Direction and Administration	56.24	..	..	56.24	48.20	(+)16.68
Total - 03	56.24	..	..	56.24	48.20	(+)16.68

04- Slum Area Improvement

191- Assistance to Municipal Corporations	..	22,59.02	40.68	22,99.70	82.82	(+)26,76.74
192- Assistance to Municipalities/Municipal Councils	..	9,96.24	..	9,96.24	15,33.39	(-)35.03
193- Assistance to Nagar Panchayats/NACs or equivalent thereof	..	1,78.14	..	1,78.14	1,25.63	(+)41.81
789- Special Component Plan for Scheduled Castes	..	18,59.72	..	18,59.72	4,54.76	(+)3,08.95
796- Tribal Area Sub-Plan	..	26,18.92	..	26,18.92	3,43.85	(+)6,61.65
Total - 04	..	79,12.04	40.68	79,52.72	25,40.45	(+)2,13.04

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2217- Urban Development - Concl.						
05- Other Urban Developemnt Schemes						
191- Assistance to Municipal Corporations	21,15.23	29,66.64	3,42.06	54,23.93	39,52.02	(+)37.24
192- Assistance to Municipalities/Municipal Councils	33,86.64	18,56.29	2,22.33	54,65.26	48,57.07	(+)12.52
193- Assistance to Nagar Panchayats/NACs or equivalent thereof	16,55.73	1,64.92	1,35.94	19,56.59	16,86.89	(+)15.99
789- Special Component Plan for Scheduled Castes	..	23,82.91	2,49.42	26,32.33	9,91.74	(+)1,65.43
796- Tribal Area Sub-Plan	..	27,36.20	91.89	28,28.09	9,77.33	(+)1,89.37
800- Other Expenditure	..	20,30.03	1,31.34	21,61.37	3,64.92	(+)4,92.29
911- Deduct-Recoveries of Overpayments	..	..	..	..	(-) 0.01	..
Total - 05	71,57.60	1,21,36.99	11,72.98	2,04,67.57	1,28,29.95	(+)59.53
80- General						
001- Direction and Administration	7,48.25	..	..	7,48.25	7,58.86	(-)1.40
911- Deduct-Recoveries of Overpayments	(-) 0.15	..	..	(-) 0.15	(-) 0.01	(+)14,00.00
Total - 80	7,48.10	..	..	7,48.10	7,58.85	(-)1.42
Total -2217	79,61.94	2,06,74.03	12,13.66	2,98,49.63	1,65,09.44	(+)80.80

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(c) Water Supply, Sanitation, Housing and Urban Development -Concl'd.

2217- Urban Development - Contd.

Salary	7,68.31	..	..	7,68.31	7,73.89	(-)0.72
Grant-in-aid	71,57.60	2,06,74.02	1,72.02	2,80,03.64	1,56,84.62	(+)78.54
Total - (c) Water Supply, Sanitation, Housing and Urban Development	4,11.98	..	..	..	..	..
	6,05,47.96	4,85,97.60	12,40.89	11,07,98.43	8,92,05.83	(+)24.21
Salary	74,61.11	..	..	74,61.11	69,48.93	(+)7.37
Grant-in-aid	74,95.10	4,85,94.02	1,72.02	5,62,61.14	3,77,07.72	(+)49.20

(d) Information and Broadcasting

2220- Information and Publicity

01- Films

105- Production of films	..	19.98	..	19.98	1,80.34	(-)88.92
Total - 01	..	19.98	..	19.98	1,80.34	(-)88.92

60- Others

001- Direction and Administration	20,33.75	10.51	..	20,44.26	10,66.94	(+)91.60
003- Research and Training in Mass Communication	..	..	..	..	2.96	..
101- Advertising and Visual Publicity	..	94.64	..	94.64	38.56	(+)1,45.44

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(d) Information and Broadcasting -Concl'd.

2220- Information and Publicity - Concl'd.

60- Others - Concl'd.

102- Information Centres	2,11.44	7.80	..	2,19.24	2,07.25	(+)5.78
103- Press Information Services	..	1.00	..	1.00	5.93	(-)83.14
106- Field Publicity	9,11.20	1,44.91	..	10,56.11	9,74.33	(+)8.39
107- Song and Drama Services	..	7.17	..	7.17	5.55	(+)29.19
109- Photo Services	..	..	..	..	8.76	..
110- Publications	..	..	..	..	7.44	..
789- Special Component Plan for Scheduled Castes	..	40.30	..	40.30	24.93	(+)61.72
796- Tribal Area Sub-Plan	..	56.19	..	56.19	34.88	(+)61.10
911- Deduct-Recoveries of Overpayments	(-) 0.03	..	..	(-) 0.03	-19.51	(-)99.85
Total - 60	31,56.36	3,62.52	..	35,18.88	23,58.02	(+)49.23
Total -2220	31,56.36	3,82.50	..	35,38.86	25,38.36	(+)39.42
Salary	16,78.30	..	..	16,78.30	15,13.32	(+)10.90
Grant-in-aid	..	..	..	..	1,50.00	(-)1,00.00
Total - (d) Information and Broadcasting	31,56.36	3,82.50	..	35,38.86	25,38.36	(+)39.42

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(d) Information and Broadcasting - Contd.

Salary	16,78.30	..	..	16,78.30	15,13.32	(+)10.90
Grant-in-aid	..	..	..	..	1,50.00	(-)1,00.00

(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes

2225- Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes

01- Welfare of Scheduled Castes

190- Assistance to Public Sector and Other Undertakings	..	1,48.36	..	1,48.36	1,50.00	(-)1.09
277- Education	1,21,39.33	5.00	68,81.73	1,90,26.06	1,31,29.85	(+)44.91
793- Special Central Assistance for Scheduled Castes Component Plan	..	..	47,07.00	47,07.00	25,08.97	(+)87.61
800- Other Expenditure	..	..	..	..	16.22	..
911- Deduct-Recoveries of Overpayments	(-) 14.57	..	..	(-) 14.57	(-) 2.66	(+)4,47.74
Total - 01	1,21,24.76	1,53.36	1,15,88.73	2,38,66.85	1,58,02.38	(+)51.03

02- Welfare of Scheduled Tribes

102- Economic Development	..	45,00.00	..	45,00.00	60,41.62	(-)25.52
190- Assistance to Public Sector and Other Undertakings	..	..	..	..	40.00	..
277- Education	0.12	..	..	..	..	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.

2225- Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes - Contd.

02- Welfare of Scheduled Tribes - Concltd.

	3,78,34.03	17,48.74	79,49.69	4,75,32.58	4,11,04.45	(+)15.64
794- Special Central Assistance for Tribal Sub-plan	..	2,73,71.11	..	2,73,71.11	2,54,41.84	(+)7.58
796- Tribal Area Sub-Plan	..	13,24.92	36,82.00	50,06.92	20,02.28	(+)1,50.06
800- Other Expenditure	..	73.30	..	73.30	69.00	(+)6.23
911- Deduct-Recoveries of Overpayments	(-) 5.15	..	..	(-) 5.15	(-) 11.34	(-)54.59
Total - 02	0.12	..	..	8,44,78.76	7,46,87.85	(+)13.11

03- Welfare of Backward Classes

190- Assistance to Public Sector and Other Undertakings	..	22.00	..	22.00	12.00	(+)83.33
277- Education	12,05.12	2,56.14	24,62.41	39,23.67	17,07.60	(+)1,29.78
800- Other Expenditure	29.87	..	..	29.87	31.33	(-)4.66
911- Deduct-Recoveries of Overpayments	(-) 2.43	..	..	(-) 2.43	..	..
Total - 03	12,32.56	2,78.14	24,62.41	39,73.11	17,50.93	(+)1,26.91

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl'd.

2225- Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes - Concl'd.

80- General

001- Direction and Administration	22,78.08	78.71	..	23,56.79	21,12.38	(+)11.57
800- Other Expenditure	36,08.53	7,26.57	..	43,35.10	39,21.07	(+)10.56
911- Deduct-Recoveries of Overpayments	(-) 0.17	..	..	(-) 0.17	(-) 9.70	(-)98.25
Total - 80	58,86.44	8,05.28	..	66,91.72	60,23.75	(+)11.09
Total -2225	<i>0.12</i>	..	..	
	5,70,72.64	3,62,54.85	2,56,82.83	11,90,10.44	9,82,64.91	(+)21.11
Salary	2,02,49.78	11,03.28	..	2,13,53.06	1,96,94.20	(+)8.42
Subsidy	..	1,60.36	..	1,60.36	2,02.00	(-)20.61
Grant-in-aid	51.65	2,80,24.49	84,51.32	3,65,27.46	3,21,62.79	(+)13.57
Total - (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes	<i>0.12</i>	..	..	
	5,70,72.64	3,62,54.85	2,56,82.83	11,90,10.44	9,82,64.91	(+)21.11
Salary	2,02,49.78	11,03.28	..	2,13,53.06	1,96,94.20	(+)8.42
Subsidy	..	1,60.36	..	1,60.36	2,02.00	(-)20.61
Grant-in-aid	51.65	2,80,24.49	84,51.32	3,65,27.46	3,21,62.79	(+)13.57

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(f) Labour and Labour Welfare						
2230- Labour and Employment						
01- Labour						
001- Direction and Administration	10,42.48	12,42.31	..	22,84.79	16,57.02	(+)37.89
101- Industrial Relations	1,77.65	..	..	1,77.65	1,84.11	(-)3.51
102- Working Conditions and Safety	3,75.03	4.81	..	3,79.84	3,67.57	(+)3.34
103- General Labour Welfare	1,16.94	..	..	1,16.94	1,06.75	(+)9.55
112- Rehabilitation of Bonded labour	..	..	..	..	76.80	..
277- Education	..	96.00	..	96.00	33.56	(+)1,86.05
789- Special Component Plan for Scheduled Castes	..	4,00.00	..	4,00.00	1,65.30	(+)1,41.98
796- Tribal Area Sub-Plan	..	5,00.00	..	5,00.00	2,21.30	(+)1,25.94
800- Other Expenditure	..	27.27	..	27.27	12.86	(+)1,12.22
911- Deduct-Recoveries of Overpayments	(-) 0.03	..	..	(-) 0.03	(-) 0.63	(-)95.24
Total - 01	17,12.07	22,70.39	..	39,82.46	28,24.64	(+)40.99
02- Employment						
001- Direction and Administration	1,58.44	9.00	..	1,67.44	1,22.27	(+)36.94
004- Research, Survey and Statistics	75.41	..	..	75.41	69.08	(+)9.15

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(f) Labour and Labour Welfare - Contd.						
2230- Labour and Employment - Contd.						
02- Employment - Concltd.						
101- Employment Services (Each urban oriented employment programme will be a minor head)	7,34.89	..	..	7,34.89	7,11.30	(+)3.32
789- Special Component Plan for Scheduled Castes	..	2.67	..	2.67	0.92	(+)1,90.22
796- Tribal Area Sub-Plan	..	3.47	..	3.47	1.51	(+)1,29.80
800- Other Expenditure	64.47	6.55	..	71.02	67.85	(+)4.67
911- Deduct-Recoveries of Overpayments	(-) 0.10	..	..	(-) 0.10	(-) 0.14	(-)33.33
Total - 02	10,33.11	21.69	..	10,54.80	9,72.79	(+)8.43
03- Training						
003- Training of Craftsmen and Supervisors	20,83.94	6,19.97	9,87.97	36,91.88	41,78.47	(-)11.65
102- Apprenticeship Training	1,71.11	..	..	1,71.11	1,29.98	(+)31.64
789- Special Component Plan for Scheduled Castes	..	57.04	34.07	91.11	1,15.97	(-)21.44
796- Tribal Area Sub-Plan	..	90.80	97.16	1,87.96	1,36.43	(+)37.77
911- Deduct-Recoveries of Overpayments	..	..	..	..	-0.18	..
Total - 03	22,55.05	7,67.81	11,19.20	41,42.06	45,60.67	(-)9.18

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(f) Labour and Labour Welfare -Concl.

2230- Labour and Employment - Concl.

Total -2230	50,00.23	30,59.89	11,19.20	91,79.32	83,58.10	(+)9.83
Salary	43,73.54	1,08.05	..	44,81.59	42,82.82	(+)4.64
Grant-in-aid	..	21,81.41	14,75.69	36,57.10	34,20.56	(+)6.91
Total - (f) Labour and Labour Welfare	50,00.23	30,59.89	11,19.20	91,79.32	83,58.10	(+)9.83
Salary	43,73.54	1,08.05	..	44,81.59	42,82.82	(+)4.64
Grant-in-aid	..	21,81.41	14,75.69	36,57.10	34,20.56	(+)6.91

(g) Social Welfare and Nutrition

2235- Social Security and Welfare

01- Rehabilitation

105- Repatriates from Sri Lanka	..	..	0.75	0.75	0.75	..
Total - 01	..	..	0.75	0.75	0.75	..

02- Social Welfare

001- Direction and Administration	0.34	..	..	..	..	..
	11,15.77	..	..	11,16.11	12,18.05	(-)8.37
101- Welfare of Handicapped	13,22.20	2,93.90	..	16,16.10	27,53.86	(-)41.32

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2235- Social Security and Welfare - Contd.						
02- Social Welfare - Concltd.						
102- Child Welfare	20.71	2,27,49.79	2,91,76.26	5,19,46.76	3,97,97.80	(+)30.53
103- Women's Welfare	1.62	41,87.54	..	41,89.16	31,15.03	(+)34.48
104- Welfare of Aged, Infirm and Destitute	5,29.41	61.90	..	5,91.31	5,40.74	(+)9.35
106- Correctional Services	4,64.96	1.50	..	4,66.46	4,33.89	(+)7.51
107- Assistance to Voluntary Organisations	12.00	..	..	12.00	9.00	(+)33.33
200- Other Programmes	1,02.31	29.99	..	1,32.30	1,82.35	(-)27.45
789- Special Component Plan for Scheduled Castes	..	75,01.14	55,27.36	1,30,28.50	1,67,65.94	(-)22.29
796- Tribal Area Sub-Plan	..	1,18,32.31	1,25,02.89	2,43,35.20	2,09,89.85	(+)15.94
800- Other Expenditure	2.00	13.00	..	15.00	13.27	(+)13.04
911- Deduct-Recoveries of Overpayments	(-) 1,13.95	..	..	(-) 1,13.95	(-) 0.95	(+)1,18,94.74
Total - 02	0.34	..	..	9,73,34.95	8,58,18.83	(+)13.42
60- Other Social Security and Welfare Programmes						
101- Personal Accident Insurance Scheme for poor families	94.65	20,07.80	..	21,02.45	19,48.06	(+)7.93

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2235- Social Security and Welfare - Concl.						
60- Other Social Security and Welfare Programmes - Concl.						
102- Pensions under Social Security Schemes	3,37,50.40	6,22,65.09	..	9,60,15.49	6,44,47.20	(+)48.98
200- Other Programmes	17,88.60	1,00.00	..	18,88.60	22,49.01	(-)16.03
789- Special Component Plan for Scheduled Castes	..	1,98,54.07	..	1,98,54.07	1,21,35.33	(+)63.61
796- Tribal Area Sub-Plan	..	2,20,35.97	..	2,20,35.97	1,37,57.83	(+)60.17
800- Other Expenditure	1,04.91	..	..	1,04.91	1,01.82	(+)3.03
911- Deduct-Recoveries of Overpayments	(-) 3,66.11	..	..	(-) 3,66.11	(-) 1,00.79	(+)2,63.24
Total - 60	3,53,72.45	10,62,62.93	..	14,16,35.38	9,45,38.46	(+)49.82
Total -2235	<i>0.34</i>	..	..	
	3,88,29.48	15,29,34.00	4,72,07.26	23,89,71.08	18,03,58.04	(+)32.50
Salary	25,48.09	..	1,03,05.10	1,28,53.19	1,18,75.18	(+)8.24
Subsidy	..	60.00	..	60.00	67.18	(-)10.67
Grant-in-aid	27,32.44	63,23.74	26.30	90,82.48	2,87,60.32	(-)68.42

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2236- Nutrition						
02- Distribution of Nutritious Food and Beverages						
001- Direction and Administration	2,57.92	..	..	2,57.92	2,36.51	(+)9.05
101- Special Nutrition programmes	..	2,03,05.02	1,88,29.32	3,91,34.34	3,80,54.29	(+)2.84
789- Special Component Plan for Scheduled Castes	..	67,39.42	60,86.21	1,28,25.63	1,11,80.68	(+)14.71
796- Tribal Area Sub-Plan	..	88,10.36	72,68.17	1,60,78.53	1,40,39.36	(+)14.52
911- Deduct-Recoveries of Overpayments	(-) 0.63	..	..	(-) 0.63	..	..
Total - 02	2,57.29	3,58,54.80	3,21,83.70	6,82,95.79	6,35,10.84	(+)7.53
Total -2236	2,57.29	3,58,54.80	3,21,83.70	6,82,95.79	6,35,10.84	(+)7.53
Salary	2,33.12	..	..	2,33.12	2,12.38	(+)9.77
Grant-in-aid	..	40,15.00	..	40,15.00	40,15.00	..
2245- Relief on account of Natural Calamities						
01- Drought						
102- Drinking Water Supply	3,82.11	..	..	3,82.11	19,95.78	(-)80.85
800- Other Expenditure	2,31,95.90 (A)	..	..	2,31,95.90	25,74.39	(+)8,01.03
911- Deduct-Recoveries of Overpayments	..	..	..	..	(-) 31.90	..

(A) Includes ₹5,50.00 lakh met out of the advance from the Contingency Fund during 1997-98 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(g) Social Welfare and Nutrition - Contd.

2245- Relief on account of Natural Calamities - Contd.

01- Drought - Concltd.

Total - 01

2,35,78.01	2,35,78.01	45,38.27	(+)4,19.54
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02- Floods, Cyclone etc.

101- Gratuitous Relief	12,26.41	12,26.41	22,83.70	(-)46.30
102- Drinking Water Supply	6,18.47 (A)	6,18.47
104- Supply of Fodder	..	..	..	..	10,00.56	..
105- Veterinary Care	..	..	..	..	72.33	..
106- Repairs and restoration of damaged roads and bridges	19.25	..	..	19.25	20,25.92	(-)99.05
109- Repairs and restoration of damaged water supply, drainage and sewerage works	..	..	..	..	4,99.87	..
111- Ex-gratia payments to bereaved families	1,72.73	..	..	1,72.73	3,07.15	(-)43.76
112- Evacuation of population	12,70.91	4,99.99	..	17,70.90	11,84.21	(+)49.54
113- Assistance for repairs/reconstruction of Houses	10,65.98 (B)	..	..	10,65.98	34,70.24	(-)69.28
114- Assistance to Farmers for purchase of Agricultural inputs	28.24	..	..	28.24	3,00,18.09	(-)99.91

(A) Met out of the advance from Contingency Fund during 1990-91 and recouped to the fund during the year (B) Includes ₹0.19 met out advance from the Contingency Fund during 1983-84 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2245- Relief on account of Natural Calamities - Contd.						
02- Floods, Cyclone etc. - Concltd.						
115- Assistance to Farmers to clear sand/silt/salinity from lands	86.14	..	..	86.14	1,98.47	(-)56.60
117- Assistance to Farmers for purchase of livestock	2.78	..	..	2.78	36.38	(-)92.36
118- Assistance for Repairs/Replacement of damaged boats and equipment for fishing	..	..	..	..	2,63.92	..
119- Assistance to Artisans for Repairs/Replacement of damaged tools and equipments	..	..	..	..	58.87	..
122- Repairs and restoration of damaged Irrigation and flood control works	18,10.55	..	..	18,10.55	31,94.12	(-)43.32
193- Assistance to Nagar Panchayats/NACs or equivalent thereof	..	10,37.00	..	10,37.00	71,47.43	(-)85.49
789- Special Component Plan for Scheduled Castes	..	2,72.00	..	2,72.00	2,58.60	(+)5.18
796- Tribal Area Sub-Plan	..	3,91.00	..	3,91.00	4,18.68	(-)6.61
800- Other Expenditure	20,50.71 (A)	..	..	20,50.71	38,66.02	(-)46.96
911- Deduct-Recoveries of Overpayments	(-) 6,81.58	..	..	(-) 6,81.58	(-) 18,19.89	(-)62.55
Total - 02	76,70.59	21,99.99	..	98,70.58	5,44,84.67	(-)81.88

(A) Includes ₹30.05 lakh met out of the advance from the Contingency Fund during 1984-85, 1985-86, 1987-88, 1991-92, 1992-93 and 2005-06 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(g) Social Welfare and Nutrition -Concltd.						
2245- Relief on account of Natural Calamities - Concltd.						
05- State Disaster Response Fund - Concltd.						
101- Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund	4,37,91.19	..	..	4,37,91.19	14,49,98.00	(-)69.80
901- Deduct- Amount met from State Disaster Response	(-) 5,44,89.56	..	..	(-) 5,44,89.56	(-) 11,81,16.59	(-)53.87
Total - 05	-1,06,98.37	..	..	-1,06,98.37	2,68,81.41	(-)1,39.80
80- General						
800- Other Expenditure	2,32,41.01	..	..	2,32,41.01	8,51,03.98	(-)72.69
911- Deduct-Recoveries of Overpayments	-0.05	..	..	-0.05	-29.26	(-)99.83
Total - 80	2,32,40.96	..	..	2,32,40.96	8,50,74.73	(-)72.68
Total -2245	4,37,91.19	21,99.99	..	4,59,91.18	17,09,79.08	(-)73.10
Salary	4,16.45	..	..	4,16.45	4,21.05	(-)1.09
Subsidy	3,41,07.91	..	..	3,41,07.91	4,55,60.95	(-)25.14
Grant-in-aid	36.80	..	..	36.80	1,66,33.40	(-)99.78
Total - (g) Social Welfare and Nutrition	0.34	..	..	8,28,77.96	41,48,47.96	(-)14.85

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

B. Social Services - Contd.

(g) Social Welfare and Nutrition - Contd.

Salary	31,97.66	..	1,03,05.10	1,35,02.76	1,25,08.62	(+7.95)
Subsidy	3,41,07.91	60.00	..	3,41,67.91	4,56,28.13	(-25.12)
Grant-in-aid	27,69.23	1,02,78.74	26.30	1,30,74.27	4,94,08.72	(-73.54)

(h) Others

2250- Other Social Services

101- Donations for Charitable Purposes	8.12	..	..	8.12	3.50	(+)1,32.00
102- Administration of Religious and Charitable Endowments Acts	5,67.36	..	..	5,67.36	6,74.77	(-)15.92
103- Upkeep of Shrines,Temples etc.	7,23.04	5,00.00	..	12,23.04	10,96.84	(+)11.50
789- Special Component Plan for Scheduled Castes	..	9.85	..	9.85	5.76	(+)71.01
796- Tribal Area Sub-Plan	..	18.18	..	18.18	13.08	(+)38.99
800- Other Expenditure	1.65	81.48	..	83.13	51.77	(+)60.58
911- Deduct-Recoveries of Overpayments	(-) 0.01	..	..	(-) 0.01	..	..
Total -2250	13,00.16	6,09.51	..	19,09.67	18,45.72	(+)3.46
Salary	4,98.73	..	..	4,98.73	5,25.60	(-)5.11
Grant-in-aid	7,71.72	5,00.00	..	12,71.72	11,71.30	(+)8.57

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Concl.						
(h) Others -Concl.						
2251- Secretariat-Social Services						
090- Secretariat	42,43.01	7,01.94	5,36.44	54,81.39	51,83.63	(+)5.74
092- Other Offices	57.21	..	..	57.21	64.10	(-)10.75
789- Special Component Plan for Scheduled Castes	..	..	..	..	7.70	..
796- Tribal Area Sub-Plan	..	..	..	..	12.30	..
911- Deduct-Recoveries of Overpayments	(-) 1.68	..	..	(-) 1.68	(-) 0.04	(+)32,60.00
Total -2251	42,98.54	7,01.94	5,36.44	55,36.92	52,67.69	(+)5.11
Salary	38,94.77	44.30	29.83	39,68.90	38,83.16	(+)2.21
Grant-in-aid	0.79	..	..	0.79	30.60	(-)97.42
Total - (h) Others	55,98.70	13,11.45	5,36.44	74,46.59	71,13.41	(+)4.68
Salary	43,93.50	44.30	29.83	44,67.63	44,08.76	(+)1.34
Grant-in-aid	7,72.51	5,00.00	..	12,72.51	12,01.90	(+)5.87
Total - B.Social Services	4,12.69	2.00	..	83,42,96.56	1,43,38,07.57	(+)4.45
Salary	51,02,21.52	51,22.50	2,86,71.44	54,40,15.46	50,65,41.88	(+)7.40
Grant-in-aid	1,80,16.98	21,66,18.87	3,41,58.29	26,87,94.14	38,09,42.04	(-)29.44
Subsidy	3,41,07.91	2,20.36	..	3,43,28.27	4,58,30.13	(-)25.10

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services-

(a) Agriculture and Allied Activities

2401- Crop Husbandry

001- Direction and Administration	<i>0.50</i>	..	..	
	1,85,45.10	..	..	1,85,45.60	1,67,03.44	(+)11.03
102- Food Grain Crops	93.74	..	..	93.74	79.13	(+)18.46
103- Seeds	40,12.78	23,99.97	..	64,12.75	1,27,11.82	(-)49.55
105- Manures and Fertilizers	81.09	..	..	81.09	88.92	(-)8.81
107- Plant Protection	3,34.25	..	..	3,34.25	3,18.36	(+)4.99
108- Commercial Crops	6,24.18	1,23.23	4,36.24	11,83.65	38,74.34	(-)69.45
109- Extension and Farmers' Training	10,18.24	2,35.15	1,35.48	13,88.87	11,02.19	(+)26.01
110- Crop Insurance	..	2,67,91.62	..	2,67,91.62	34,15.00	(+)6,84.53
111- Agricultural Economics and Statistics	5,03.28	..	25,81.72	30,85.00	32,28.86	(-)4.46
113- Agricultural Engineering	3,33.58	..	1,27.59	4,61.17	4,83.02	(-)4.52
119- Horticulture and Vegetable Crops	6,15.89	23,83.95	0.72	30,00.56	19,88.67	(+)50.88
789- Special Component Plan for Scheduled Castes	..	1,87,34.31	7,77.62	1,95,11.93	1,13,88.99	(+)71.32

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2401- Crop Husbandry - Concl.						
796- Tribal Area Sub-Plan	..	2,51,82.00	6,62.82	2,58,44.82	1,26,22.50	(+)1,04.75
800- Other Expenditure	<i>0.74</i>	..	..	..	..	..
	8,49.16	5,78,68.03	3,71.72	5,90,89.65	5,22,67.13	(+)13.05
911- Deduct-Recoveries of Overpayments	(-) 9.55	..	..	(-) 9.55	(-) 2.77	(+)2,44.77
Total -2401	<i>1.24</i>	..	..	..	..	..
	2,70,01.74	13,37,18.26	50,93.91	16,58,15.15	12,02,69.60	(+)37.87
Salary	2,28,52.12	..	24,11.11	2,52,63.23	2,34,12.02	(+)7.91
Subsidy	..	1,12,62.53	..	1,12,62.53	1,23,26.75	(-)8.63
Grant-in-aid	3,41.50	19,49.25	..	22,90.75	1,05,41.24	(-)78.27
2402- Soil and Water Conservation						
001- Direction and Administration	<i>19.42</i>	..	..	..	..	..
	31,03.71	..	..	31,23.13	32,26.05	(-)3.19
101- Soil Survey and Testing	5,73.85	..	..	5,73.85	6,46.07	(-)11.18
102- Soil Conservation	18,97.05	..	..	18,97.05	17,52.29	(+)8.26
103- Land reclamation and Development	..	18,99.38	..	18,99.38	16,14.32	(+)17.66

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2402- Soil and Water Conservation - Concltd.						
109- Extension and Training	60.84	..	..	60.84	60.93	(-)0.15
789- Special Component Plan for Scheduled Castes	..	5,29.03	78.22	6,07.25	6,19.61	(-)1.99
796- Tribal Area Sub-Plan	..	13,95.41	1,05.82	15,01.23	13,06.53	(+)14.90
800- Other Expenditure	19.03	4,33.67	2,76.06	7,28.76	11,07.15	(-)34.18
911- Deduct-Recoveries of Overpayments	(-) 1.22	..	..	(-) 1.22	(-) 0.64	(+)90.63
Total -2402	<i>19.42</i>	..	..	
	56,53.26	42,57.49	4,60.10	1,03,90.27	1,03,32.31	(+)0.56
Salary	50,79.97	..	..	50,79.97	52,97.03	(-)4.10
Grant-in-aid	2,89.53	..	..	2,89.53	12,59.92	(-)77.02
2403- Animal Husbandry						
001- Direction and Administration	14,07.55	..	..	14,07.55	13,66.93	(+)2.97
101- Veterinary Services and Animal Health	1,11,94.50	17,45.58	1,89.02	1,31,29.10	1,33,17.20	(-)1.41
102- Cattle and Buffalo Development	2.60	..	..	
	45,04.63	..	..	45,07.23	41,75.83	(+)7.94
103- Poultry Development	3,61.05	30.54	..	3,91.59	3,45.22	(+)13.43

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403- Animal Husbandry - Concltd.						
104- Sheep and Wool Development	31.25	40.88	..	72.13	66.61	(+)8.29
105- Piggery Development	6.61	..	..	6.61	5.71	(+)15.76
106- Other Livestock Development	13.57	..	..	13.57	12.51	(+)8.47
107- Fodder and Feed Development	1,97.81	66.06	27.00	2,90.87	2,19.08	(+)32.77
109- Extension and Training	49.91	60.70	..	1,10.61	94.71	(+)16.79
113- Administrative Investigation and Statistics	63.95	34.96	8,45.09	9,44.00	1,14.41	(+)7,25.10
789- Special Component Plan for Scheduled Castes	..	6,23.45	69.65	6,93.10	6,60.83	(+)4.88
796- Tribal Area Sub-Plan	..	8,00.69	96.90	8,97.59	9,15.47	(-)1.95
800- Other Expenditure	75.70	22.31	..	98.01	1,01.47	(-)3.41
911- Deduct-Recoveries of Overpayments	(-) 0.90	..	..	(-) 0.90	(-) 2.74	(-)67.27
Total -2403	2.60	..	..	..	..	..
	1,79,05.63	34,25.17	12,27.66	2,25,61.06	2,13,93.24	(+)5.46
Salary	1,72,45.83	..	1,11.04	1,73,56.87	1,69,89.73	(+)2.16
Grant-in-aid	75.70	..	..	75.70	87.13	(-)13.12

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

*Figures in italics represent charged expenditure**(₹ in lakh)*

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(a) Agriculture and Allied Activities - Contd.

2404- Dairy Development

001- Direction and Administration	75.04	2,99.90	..	3,74.94	3,73.71	(+)0.33
191- Assistance to Co-operatives and Other Bodies	..	..	86.49	86.49	..	..
789- Special Component Plan for Scheduled Castes	..	82.35	..	82.35	83.09	(-)0.89
796- Tribal Area Sub-Plan	..	1,00.69	..	1,00.69	1,17.06	(-)13.98
Total -2404	75.04	4,82.94	86.49	6,44.47	5,73.86	(+)12.30
Salary	72.90	..	..	72.90	71.80	(+)1.53
Grant-in-aid	..	..	86.49	86.49	..	(+)86.49.00

2405- Fisheries

001- Direction and Administration	15,74.76	..	..	15,74.76	14,54.94	(+)8.24
101- Inland Fisheries	18,81.84	1,47.54	3,20.00	23,49.38	19,77.21	(+)18.82
102- Estuarine/Brackish water Fisheries	59.43	..	..	59.43	69.97	(-)15.06
103- Marine Fisheries	3,50.94	59.51	39.51	4,49.96	3,42.10	(+)31.53
109- Extension and Training	1,21.10	68.10	12.40	2,01.60	1,22.40	(+)64.71
120- Fisheries Co-operatives	1,72.75	..	..	1,72.75	1,53.81	(+)12.31
190- Assistance to Public Sector and Other Undertakings	..	1,00.00	..	1,00.00	..	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(a) Agriculture and Allied Activities - Contd.

2405- Fisheries - Concltd.

789- Special Component Plan for Scheduled Castes	..	93.28	3,00.94	3,94.22	8,61.80	(-)54.26
796- Tribal Area Sub-Plan	..	9.61	..	9.61	1,79.38	(-)94.64
800- Other Expenditure	..	1,00.24	..	1,00.24	50.00	(+)1,00.48
911- Deduct-Recoveries of Overpayments	(-) 0.10	..	..	(-) 0.10	(-) 19.39	(-)99.48
Total -2405	41,60.72	5,78.28	6,72.85	54,11.85	51,92.23	(+)4.23
Salary	35,15.89	..	..	35,15.89	33,03.16	(+)6.44
Subsidy	..	..	4,55.90	4,55.90	6,77.01	(-)32.66
Grant-in-aid	4,95.00	..	4,40.01	9,35.01	8,48.17	(+)10.24

2406- Forestry and Wild Life

01- Forestry

001- Direction and Administration	<i>16.05</i>	..	..	
	13,81.76	50.52	..	14,48.33	13,98.30	(+)3.58
003- Training and Education	2,59.44	..	..	2,59.44	2,48.39	(+)4.45
004- Research	2,41.56	..	..	2,41.56	2,00.86	(+)20.26
005- Survey and Utilisation of Forest Resources	5,49.82	..	..	5,49.82	5,06.70	(+)8.51

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406- Forestry and Wild Life - Contd.						
01- Forestry - Concltd.						
013- Statistics	1,05.70	..	..	1,05.70	76.75	(+)37.72
070- Communication and Buildings	5,50.78	..	..	5,50.78	5,53.23	(-)0.44
101- Forest Conservation, Development and Regeneration	1,05,73.51	28,89.89	46.59	1,35,09.99	1,15,18.31	(+)17.29
102- Social and Farm Forestry	90.80	53,08.12	..	53,98.92	46,45.41	(+)16.22
105- Forest Produce	55.00	..	..	55.00	55.05	(-)0.09
109- Extension and Training	..	21.00	..	21.00	8.68	(+)1,41.94
111- Departmental working of Forest Coupes and Depots	1,14.99	..	..	1,14.99	1,12.41	(+)2.30
201- Govt Trading in Kendu Leaves	35,09.47	..	..	35,09.47	..	..
789- Special Component Plan for Scheduled Castes	..	43,49.90	31.33	43,81.23	18,33.75	(+)1,38.92
796- Tribal Area Sub-Plan	..	59,67.32	60.16	60,27.48	22,93.99	(+)1,62.75
800- Other Expenditure	36.71	..	..	36.71	9.89	(+)2,71.18
911- Deduct-Recoveries of Overpayments	(-) 0.68	..	..	(-) 0.68	(-) 0.51	(+)33.33
Total - 01	16.05	..	..	3,62,09.74	2,34,61.21	(+)54.34
	1,74,68.86	1,85,86.75	1,38.08	3,62,09.74	2,34,61.21	(+)54.34

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(a) Agriculture and Allied Activities - Contd.

2406- Forestry and Wild Life - Concl'd.

02- Environmental Forestry and Wild Life

110- Wild Life Preservation	27,07.64	14,58.55	4,03.37	45,69.56	42,78.40	(+)6.81
111- Zoological Park	5,90.35	24.00	..	6,14.35	8,70.13	(-)29.40
112- Public Gardens	..	..	..	..	80.00	..
789- Special Component Plan for Scheduled Castes	..	6,98.99	2,83.58	9,82.57	3,79.89	(+)1,58.65
796- Tribal Area Sub-Plan	..	11,02.97	3,74.10	14,77.07	6,83.70	(+)1,16.04
800- Other Expenditure	..	..	..	..	27.52	..
911- Deduct-Recoveries of Overpayment	..	..	..	..	(-) 0.10	..
Total - 02	32,97.99	32,84.51	10,61.05	76,43.55	63,19.54	(+)20.95
Total -2406	16.05	..	..	..	..	..
	2,07,66.85	2,18,71.26	11,99.13	4,38,53.29	2,97,80.75	(+)47.25
Salary	1,85,25.84	14,89.11	..	2,00,14.95	1,50,16.50	(+)33.29
Grant-in-aid	..	73,07.00	..	73,07.00	23,87.36	(+)2,06.07

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2408- Food, Storage and Warehousing						
01- Food						
101- Procurement and Supply	19,61.14	19,89.09	9.09	39,59.32	18,27.79	(+)1,16.62
102- Food Subsidies	11,84,59.46	2,95.50	..	11,87,54.96	9,76,27.63	(+)21.64
789- Special Component Plan for Scheduled Castes	..	1,07.40	..	1,07.40	1,07.42	(-)0.02
796- Tribal Area Sub-Plan	..	1,25.10	..	1,25.10	1,25.08	(+)0.02
800- Other Expenditure	..	9,73.46	..	9,73.46	72.92	(+)12,34.97
911- Deduct-Recoveries of Overpayments	(-) 0.68	..	..	(-) 0.68	(-) 12.95	(-)94.75
Total - 01	12,04,19.92	34,90.55	9.09	12,39,19.56	9,97,47.89	(+)24.23
02- Storage and Warehousing						
190- Assistance to Public Sector and Other Undertakings	..	..	..	..	6,20.00	..
Total - 02	..	..	..	..	6,20.00	..
Total -2408	12,04,19.92	34,90.55	9.09	12,39,19.56	10,03,67.89	(+)23.47
Salary	19,25.72	..	..	19,25.72	17,83.67	(+)7.96
Subsidy	11,84,59.46	5,20.00	..	11,89,79.46	9,78,52.13	(+)21.59
Grant-in-aid	..	9,81.46	9.08	9,90.54	7,00.98	(+)41.31

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2415- Agricultural Research and Education						
01- Crop Husbandry						
004- Research	1,23.07	..	..	1,23.07	1,42.75	(-)13.79
277- Education	78,33.00	13,21.74	..	91,54.74	85,31.58	(+)7.30
Total - 01	79,56.07	13,21.74	..	92,77.81	86,74.33	(+)6.96
02- Soil and Water Conservation						
004- Research	3.89	..	..	3.89	3.59	(+)8.36
Total - 02	3.89	..	..	3.89	3.59	(+)8.36
05- Fisheries						
004- Research	1,79.37	..	..	1,79.37	1,81.59	(-)1.22
Total - 05	1,79.37	..	..	1,79.37	1,81.59	(-)1.22
06- Forestry						
004- Research	..	13.40	..	13.40	5.89	(+)1,27.50
789- Special Component Plan for Scheduled Castes	..	2.00	..	2.00	10.11	(-)80.22
796- Tribal Area Sub-Plan	..	4.60	..	4.60	12.66	(-)63.67
Total - 06	..	20.00	..	20.00	28.66	(-)30.22

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(a) Agriculture and Allied Activities - Contd.

2415- Agricultural Research and Education - Concltd.

Total -2415	81,39.33	13,41.74	..	94,81.07	88,88.17	(+)6.67
Salary	4,28.68	..	..	4,28.68	4,47.39	(-)4.18
Grant-in-aid	..	13,21.74	..	13,21.74	83,87.52	(-)84.24
2425- Co-operation						
001- Direction and Administration	<i>0.05</i>	..	..	
	46,87.23	..	..	46,87.28	41,35.65	(+)13.34
003- Training	..	20.00	..	20.00	49.28	(-)59.42
101- Audit of Co-operatives	22,13.08	..	..	22,13.08	21,75.29	(+)1.74
105- Information and Publicity	..	30.00	..	30.00	20.00	(+)50.00
107- Assistance to Credit Co-operatives	..	1,27,39.38	..	1,27,39.38	82,51.80	(+)54.38
789- Special Component Plan for Scheduled Castes	..	34,53.73	..	34,53.73	21,00.39	(+)64.43
796- Tribal Area Sub-Plan	..	48,50.83	..	48,50.83	28,23.29	(+)71.81
911- Deduct-Recoveries of Overpayments	(-) 0.32	..	..	(-) 0.32	(-) 1,26.46	(-)99.75
Total -2425	<i>0.05</i>	..	..	
	68,99.99	2,10,93.94	..	2,79,93.98	1,94,29.24	(+)44.08

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities -Concl.						
2425- Co-operation - Contd.						
Salary	67,09.15	..	..	67,09.15	61,78.20	(+)8.59
Subsidy	..	2,00,33.94	..	2,00,33.94	1,01,99.68	(+)96.42
Grant-in-aid	..	10,40.00	..	10,40.00	1,08,72.37	(-)90.43
2435- Other Agricultural Programmes						
01- Marketing and Quality Control						
101- Marketing facilities	62.38	2.20	..	64.58	72.10	(-)10.44
102- Grading and quality control facilities	3,07.74	..	..	3,07.74	2,99.90	(+)2.61
800- Other Expenditure	(-) 0.10	..	..	(-) 0.10	..	..
911- Deduct-Recoveries of Overpayments	-20.34	..	..	-20.34	(-) 0.06	(+)2,89,57.14
Total - 01	3,49.68	2.20	..	3,51.88	3,71.94	(-)5.39
Total -2435	3,49.68	2.20	..	3,51.88	3,71.94	(-)5.39
Salary	3,54.40	..	..	3,54.40	3,52.77	(+)0.46
Total - (a) Agriculture and Allied Activities	39.36	..	..	39.36	31,65,99.23	(+)29.63
Salary	7,67,10.50	14,89.11	25,22.15	8,07,21.76	7,28,52.27	(+)10.80

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
Subsidy	11,84,59.46	3,18,16.47	4,55.90	15,07,31.83	12,10,55.57	(+)24.51
Grant-in-aid	12,01.73	1,06,99.45	5,35.58	1,24,36.76	3,50,04.69	(-)64.55
(b) Rural Development						
2501- Special Programmes for Rural Development						
01- Integrated Rural Development Programme						
001- Direction and Administration	1,08,20.80	79,92.21	..	1,88,13.01	1,19,08.45	(+)57.98
789- Special Component Plan for Scheduled Castes	..	31,14.99	..	31,14.99	16,32.36	(+)90.83
796- Tribal Area Sub-Plan	..	36,45.00	..	36,45.00	21,88.61	(+)66.54
800- Other Expenditure	..	17,50.00	..	17,50.00	22,88.43	(-)23.53
911- Deduct-Recoveries of Overpayments	(-) 1.63	..	..	(-) 1.63	(-) 1.58	(+)2.52
Total - 01	1,08,19.17	1,65,02.20	..	2,73,21.37	1,80,16.27	(+)51.65
02- Draught Prone Areas Development Programme						
789- Special Component Plan for Scheduled Castes	..	15.54	..	15.54	1,41.48	(-)89.02
796- Tribal Area Sub-Plan	..	19.29	..	19.29	1,82.34	(-)89.42
800- Other Expenditure	..	56.29	..	56.29	5,23.29	(-)89.24
Total - 02	..	91.12	..	91.12	8,47.11	(-)89.24

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(b) Rural Development - Contd.

2501- Special Programmes for Rural Development - Concl'd.

Total -2501	1,08,19.17	1,65,93.32	..	2,74,12.49	1,88,63.38	(+)45.32
Salary	1,07,94.12	1,16.46	..	1,09,10.58	95,56.96	(+)14.16
Grant-in-aid	..	1,65,06.13	..	1,65,06.13	91,79.45	(+)79.82
2505- Rural Employment						
60- Other Programmes						
102- Indira Awas Yojana	..	1,60,09.71	..	1,60,09.71	73,34.37	(+)1,18.28
106- National Rural Employment Guarantee Act	..	54,38.57	..	54,38.57	53,00.89	(+)2.60
789- Special Component Plan for Scheduled Castes	..	1,25,13.51	..	1,25,13.51	88,93.60	(+)40.70
796- Tribal Area Sub-Plan	..	1,60,73.90	..	1,60,73.90	1,01,80.44	(+)57.89
800- Other Expenditure	..	60,85.61	..	60,85.61	28,80.01	(+)1,11.31
911- Deduct-Recoveries of Overpayments	(-) 5.06	..	..	-5.06	..	..
Total - 60	(-) 5.06	5,61,21.30	..	5,61,16.24	3,45,89.31	(+)62.24
Total -2505	(-) 5.06	5,61,21.30	..	5,61,16.24	3,45,89.31	(+)62.24
Salary	..	17.66	..	17.66	15.36	(+)14.97
Grant-in-aid	..	5,61,16.55	..	5,61,16.55	3,45,23.12	(+)62.55

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(b) Rural Development - Contd.						
2506- Land Reforms						
001- Direction and Administration	3,00.86	..	..	3,00.86	3,03.08	(-)0.73
101- Regulation of Land Holding and Tenancy	1,67.34	..	..	1,67.34	1,61.80	(+)3.42
102- Consolidation of Holdings	28,99.03	..	..	28,99.03	29,22.35	(-)0.80
911- Deduct-Recoveries of Overpayments	(-) 2.20	..	..	(-) 2.20	(-) 3.97	(-)44.58
Total -2506	33,65.03	..	..	33,65.03	33,83.26	(-)0.54
Salary	16,56.71	..	..	16,56.71	16,37.87	(+)1.15
2515- Other Rural Development Programmes						
001- Direction and Administration	14,08.58	..	..	14,08.58	12,56.24	(+)12.13
003- Training	67.10	31.55	49.64	1,48.29	1,18.00	(+)25.67
101- Panchayati Raj	..	69.75	..	69.75	69.91	(-)0.23
102- Community Development	1,02,38.27	..	..	1,02,38.27	96,23.62	(+)6.39
198- Assistance to Gram Panchayat	6,09,39.96	..	..	6,09,39.96	5,55,16.60	(+)9.77
789- Special Component Plan for Scheduled Castes	..	1,00,90.85	..	1,00,90.85	1,06,95.83	(-)5.66
796- Tribal Area Sub-Plan	..	1,64,29.00 (A)	..	1,64,29.00	1,28,72.62	(+)27.63
800- Other Expenditure	..	3,16,73.98 (B)	..	3,16,73.98	3,67,13.68	(-)13.73

(A) Includes ₹0.04 lakh met out of the advance from the Contingency Fund during 1982-83 and recouped to the fund during the year.

(B) Includes ₹30.22 lakh met out of the advance from the Contingency Fund during 1981-82 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(b) Rural Development -Concl.						
2515- Other Rural Development Programmes - Concl.						
911- Deduct-Recoveries of Overpayments	(-) 22.50	..	..	(-) 22.50	(-) 6.09	(+)2,69.46
Total -2515	7,26,31.41	5,82,95.13	49.64	13,09,76.18	12,68,60.41	(+)3.24
Salary	1,14,28.41	..	61.73	1,14,90.14	1,06,23.27	(+)8.16
Grant-in-aid	6,06,29.60	5,82,33.58	..	11,88,63.18	11,54,48.75	(+)2.96
Total - (b) Rural Development	8,68,10.55	13,10,09.75	49.64	21,78,69.94	18,36,96.36	(+)18.60
Salary	2,38,79.24	1,34.12	61.73	2,40,75.09	2,18,33.46	(+)10.27
Grant-in-aid	6,06,29.60	13,08,56.26	..	19,14,85.86	15,91,51.32	(+)20.32
(d) Irrigation and Flood Control						
2700- Major Irrigation						
01- Anandpur Barrage Project- Commercial						
101- Maintenance and Repair	6,70.06	..	..	6,70.06	5,71.74	(+)17.20
Total - 01	6,70.06	..	..	6,70.06	5,71.74	(+)17.20
02- Delta Irrigation Schemes Stage-I Project-Comercial						
101- Maintenance and Repair	20,79.31	..	..	20,79.31	18,05.32	(+)15.18
Total - 02	20,79.31	..	..	20,79.31	18,05.32	(+)15.18

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2700- Major Irrigation - Contd.

03- Delta Irrigation Schemes Stage-II Project-
Commercial-

101- Maintenance and Repair	<i>0.71</i>	..	..	
	17,83.28	..	..	17,83.99	15,59.41	(+)14.40
Total - 03	<i>0.71</i>	..	..	
	17,83.28	..	..	17,83.99	15,59.41	(+)14.40

04- Hirakud Stage-I Project-Commercial

001- Direction and Administration	5,35.55	..	..	5,35.55	4,94.49	(+)8.30
101- Maintenance & Repair	36,79.28	..	..	36,79.28	31,14.84	(+)18.12
911- Deduct recoveries of overpayments	-2.22	..	..	-2.22	..	..
Total - 04	42,12.61	..	..	42,12.61	36,09.33	(+)16.71

05- Mahanadi Birupa Barrage Project-Commercial

001- Direction and Administration	2,57.02	..	..	2,57.02	2,43.67	(+)5.48
101- Maintenance & Repair	<i>3.20</i>	..	..	
	9,86.70	..	..	9,89.90	12,34.07	(-)19.79
799- Suspense	..	..	..	..	(-) 1.61	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2700- Major Irrigation - Contd.

05- Mahanadi Birupa Barrage Project-Commercial - Concltd.

Total - 05

<i>3.20</i>	..	..		
12,43.72	..	..	12,46.92	14,76.13	(-)15.53	

06- Orissa Canal Project-Commercial

101- Maintenance & Repair

<i>0.10</i>	..	..		
5,19.44	..	..	5,19.54	4,29.93	(+)20.84	

Total - 06

<i>0.10</i>	..	..		
5,19.44	..	..	5,19.54	4,29.93	(+)20.84	

07- Potteru Irrigation Project-Commercial

001- Direction and Administration

2,76.33	2,76.33	2,81.18	(-)1.72	
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101- Maintenance & Repair

7,94.45	7,94.45	6,95.54	(+)14.22	
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911- Deduct-Recoveries of Overpayments

(-) 0.10	(-) 0.10	(-) 0.22	(-)54.55	
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Total - 07

10,70.68	10,70.68	9,76.50	(+)9.64	
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08- Rengali Dam Project- Commercial

001- Direction and Administration

4,39.78	4,39.78	4,29.33	(+)2.43	
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2700- Major Irrigation - Contd.						
08- Rengali Dam Project- Commercial - Concltd.						
101- Maintenance & Repair	7,18.91	..	..	7,18.91	9,46.89	(-)24.08
Total - 08	11,58.69	..	..	11,58.69	13,76.22	(-)15.81
09- Rushikulya System Project-Commercial-						
101- Maintenance & Repair	7,90.56	..	..	7,90.56	6,95.80	(+)13.62
Total - 09	7,90.56	..	..	7,90.56	6,95.80	(+)13.62
10- Salandi Irrigation Project-Commercial						
101- Maintenance & Repair	7,00.28	..	..	7,00.28	5,90.38	(+)18.62
Total - 10	7,00.28	..	..	7,00.28	5,90.38	(+)18.62
11- Upper Indravati Irrigation Project-Commercial						
101- Maintenance & Repair	13,55.75	..	..	13,55.75	14,42.82	(-)6.03
Total - 11	13,55.75	..	..	13,55.75	14,42.82	(-)6.03
12- Upper Kolab Irrigation Project-Commercial						
001- Direction and Administration	1,63.77	..	..	1,63.77	1,47.50	(+)11.03
101- Maintenance & Repair	13,60.40	..	..	13,60.40	12,78.35	(+)6.42

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure *(₹ in lakh)*

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2700- Major Irrigation - Contd.

12- Upper Kolab Irrigation Project-Commercial - Concltd.

Total - 12	15,24.17	15,24.17	14,25.85	(+)6.90
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34- Salki Irrigation Project-Commercial

101- Maintenance & Repair	2,18.12	2,18.12	1,75.82	(+)24.06
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Total - 34	2,18.12	2,18.12	1,75.82	(+)24.06
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80- General

001- Direction and Administration	81,65.61	81,65.61	76,83.62	(+)6.27
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003- Training	4,55.00	2,00.00	..	6,55.00	5,70.00	(+)14.91
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004- Research	2,94.34	2,94.34	2,60.97	(+)12.79
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005- Survey	7,89.92	7,89.92	7,86.50	(+)0.43
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052- Machinery and Equipment	10,48.33	10,48.33	9,97.73	(+)5.07
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799- Suspense	3.03	3.03	16.08	(-)81.16
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800- Other Expenditure	1,11,71.27	1,11,71.27	89,42.01	(+)24.93
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911- Deduct-Recoveries of Overpayments	(-) 0.52	(-) 0.52	(-) 2.71	(-)80.81
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Total - 80	2,19,26.98	2,00.00	..	2,21,26.98	1,92,54.20	(+)14.92
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2700- Major Irrigation - Concltd.

Total -2700

	<i>4.01</i>	..	..	
	<i>3,92,53.65</i>	<i>2,00.00</i>	..	<i>3,94,57.66</i>	<i>3,53,89.45</i>	<i>(+)11.50</i>
Salary	<i>1,10,63.00</i>	..	..	<i>1,10,63.00</i>	<i>1,04,83.16</i>	<i>(+)5.53</i>
Grant-in-aid	<i>5,50.69</i>	<i>2,00.00</i>	..	<i>7,50.69</i>	<i>8,06.42</i>	<i>(-)6.91</i>

2701- Medium Irrigation

01- Aunli Irrigation Project -Commercial

101- Maintenance & Repair

	20.11	20.11	59.38	(-)66.13
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Total - 01

	<i>20.11</i>	<i>20.11</i>	<i>59.38</i>	<i>(-)66.13</i>
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02- Baghua Irrigation Project-Commercial

101- Maintenance and Repair

	1,23.09	1,23.09	1,02.03	(+)20.65
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Total - 02

	<i>1,23.09</i>	<i>1,23.09</i>	<i>1,02.03</i>	<i>(+)20.65</i>
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03- Bahuda Irrigation Project-Commercial

101- Maintenance and Repair

	89.27	89.27	79.33	(+)12.54
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Total - 03

	<i>89.27</i>	<i>89.27</i>	<i>79.33</i>	<i>(+)12.54</i>
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2701- Medium Irrigation - Contd.

04- Baladia Irrigation Project-Commercial

101- Maintenance and Repair	59.33	..	..	59.33	49.10	(+)20.84
Total - 04	59.33	..	..	59.33	49.10	(+)20.84

05- Bankabahal Irrigation Project-Commercial

101- Maintenance and Repair	79.72	..	..	79.72	68.54	(+)16.31
Total - 05	79.72	..	..	79.72	68.54	(+)16.31

06- Baskel Irrigation Project-Commercial

101- Maintenance and Repair	59.10	..	..	59.10	48.77	(+)21.18
911- Deduct recoveries of overpayments	(-) 0.02	..	..	(-) 0.02	..	..
Total - 06	59.08	..	..	59.08	48.77	(+)21.14

07- Budha Budhiani Irrigation Project-Commercial

101- Maintenance and Repair	55.47	..	..	55.47	38.39	(+)44.49
Total - 07	55.47	..	..	55.47	38.39	(+)44.49

08- Dadarghati Irrigation Project-Commercial

101- Maintenance and Repair	51.92	51.92	42.39	(+)22.48
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

*Figures in italics represent charged expenditure**(₹ in lakh)*

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2701- Medium Irrigation - Contd.

08- Dadarghati Irrigation Project-Commercial - Concltd.

Total - 08	51.92	51.92	42.39	(+)22.48
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09- Daha Irrigation Project-Commercial-

101- Maintenance and Repair	79.09	79.09	70.03	(+)12.94
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Total - 09	79.09	79.09	70.03	(+)12.94
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10- Dahuka Irrigation Project-Commercial-

101- Maintenance and Repair	26.00	26.00	21.92	(+)18.67
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Total - 10	26.00	26.00	21.92	(+)18.67
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11- Darajanga Irrigation Project-Commercial-

101- Maintenance and Repair	1,03.00	1,03.00	82.26	(+)25.21
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Total - 11	1,03.00	1,03.00	82.26	(+)25.21
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12- Dhanei Irrigation Project-Commercial-

101- Maintenance and Repair	43.72	43.72	29.26	(+)49.42
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Total - 12	43.72	43.72	29.26	(+)49.42
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2701- Medium Irrigation - Contd.						
13- Dumarbahal Irrigation Project-Commercial						
101- Maintenance and Repair	32.03	..	..	32.03	4,22.01	(-)92.41
Total - 13	32.03	..	..	32.03	4,22.01	(-)92.41
14- Godahada Irrigation Project-Commercial-						
101- Maintenance and Repair	1,02.48	..	..	1,02.48	96.34	(+)6.37
Total - 14	1,02.48	..	..	1,02.48	96.34	(+)6.37
15- Gohira Irrigation Project-Commercial-						
101- Maintenance and Repair	54.31	..	..	54.31	45.57	(+)19.18
Total - 15	54.31	..	..	54.31	45.57	(+)19.18
17- Hiradharbati Irrigation Project-Commercial-						
101- Maintenance and Repair	63.89	..	..	63.89	61.19	(+)4.41
Total - 17	63.89	..	..	63.89	61.19	(+)4.41
18- Jaya Mangala Irrigation Project-Commercial-						
101- Maintenance and Repair	63.06	..	..	63.06	55.20	(+)14.24
Total - 18	63.06	..	..	63.06	55.20	(+)14.24

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2701- Medium Irrigation - Contd.						
19- Jharbandha Irrigation Project-Commercial-						
101- Maintenance and Repair	22.90	..	..	22.90	3,17.42	(-)92.79
Total - 19	22.90	..	..	22.90	3,17.42	(-)92.79
20- Kalo Irrigation Project-Commercial-						
101- Maintenance and Repair	1,00.55	..	..	1,00.55	88.34	(+)13.82
Total - 20	1,00.55	..	..	1,00.55	88.34	(+)13.82
21- Kanjhaari Irrigation Project-Commercial-						
101- Maintenance and Repair	1,40.71	..	..	1,40.71	1,31.86	(+)6.71
Total - 21	1,40.71	..	..	1,40.71	1,31.86	(+)6.71
22- Kansabahal Irrigation Project-Commercial-						
101- Maintenance and Repair	47.07	..	..	47.07	38.01	(+)23.84
Total - 22	47.07	..	..	47.07	38.01	(+)23.84
23- Khadakhei Irrigation Project-Commercial-						
101- Maintenance and Repair	88.14	..	..	88.14	81.10	(+)8.68
Total - 23	88.14	..	..	88.14	81.10	(+)8.68

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2701- Medium Irrigation - Contd.						
24- Kuanria Irrigation Project-Commercial-						
101- Maintenance and Repair	30.36	..	..	30.36	26.15	(+)16.10
Total - 24	30.36	..	..	30.36	26.15	(+)16.10
25- Nesa Irrigation Project-Commercial-						
101- Maintenance and Repair	17.38	..	..	17.38	15.79	(+)10.07
Total - 25	17.38	..	..	17.38	15.79	(+)10.07
26- Ong Irrigation Project-Commercial-						
101- Maintenance and Repair	2,22.16	..	..	2,22.16	2,00.93	(+)10.56
Total - 26	2,22.16	..	..	2,22.16	2,00.93	(+)10.56
27- Pilasaki Irrigation Project-Commercial-						
101- Maintenance and Repair	17.60	..	..	17.60	13.61	(+)29.32
Total - 27	17.60	..	..	17.60	13.61	(+)29.32
28- Pitamahal Project-Commercial-						
101- Maintenance and Repair	33.08	..	..	33.08	27.69	(+)19.47
Total - 28	33.08	..	..	33.08	27.69	(+)19.47

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2701- Medium Irrigation - Contd.

29- Ramanadi Irrigation Project-Commercial-

101- Maintenance and Repair	12.47	..	..	12.47	11.97	(+)4.18
Total - 29	12.47	..	..	12.47	11.97	(+)4.18

30- Ramiala Irrigation Project-Commercial-

101- Maintenance and Repair	1,01.06	..	..	1,01.06	1,02.11	(-)1.03
Total - 30	1,01.06	..	..	1,01.06	1,02.11	(-)1.03

31- Remal Irrigation Project-Commercial-

101- Maintenance and Repair	62.39	..	..	62.39	61.97	(+)0.68
911- Deduct-Recoveries of Overpayments	-0.05	..	..	-0.05	..	..
Total - 31	62.34	..	..	62.34	61.97	(+)0.60

32- Saipal Irrigation Project-Commercial-

101- Maintenance and Repair	27.26	..	..	27.26	24.81	(+)9.88
Total - 32	27.26	..	..	27.26	24.81	(+)9.88

33- Salia Irrigation Project-Commercial-

101- Maintenance and Repair	69.70	69.70	61.98	(+)12.46
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2701- Medium Irrigation - Contd.

33- Salia Irrigation Project-Commercial - Concltd.

Total - 33	69.70	69.70	61.98	(+)12.46
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35- Sarafgarh Irrigation Project-Commercial-

101- Maintenance and Repair	30.12	30.12	30.35	(-)0.76
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Total - 35	30.12	30.12	30.35	(-)0.76
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36- Satiguda Irrigation Project-Commercial-

101- Maintenance and Repair	79.78	79.78	52.61	(+)51.64
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Total - 36	79.78	79.78	52.61	(+)51.64
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37- Sunder Irrigation Project-Commercial-

101- Maintenance and Repair	53.56	53.56	46.65	(+)14.81
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Total - 37	53.56	53.56	46.65	(+)14.81
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38- Sunei Irrigation Project-Commercial-

101- Maintenance and Repair	1,57.32	1,57.32	1,42.22	(+)10.61
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Total - 38	1,57.32	1,57.32	1,42.22	(+)10.61
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39- Talasara Irrigation Project-Commercial-

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2701- Medium Irrigation - Contd.						
39- Talasara Irrigation Project-Commercial - Concltd.						
101- Maintenance and Repair	53.00	..	..	53.00	39.56	(+)33.97
Total - 39	53.00	..	..	53.00	39.56	(+)33.97
40- Upper Suktel Irrigation Project-Commercial-						
101- Maintenance and Repair	38.33	..	..	38.33	34.32	(+)11.68
Total - 40	38.33	..	..	38.33	34.32	(+)11.68
41- Uthei Irrigation Project-Commercial-						
101- Maintenance and Repair	1,05.04	..	..	1,05.04	1,63.22	(-)35.65
Total - 41	1,05.04	..	..	1,05.04	1,63.22	(-)35.65
42- Badnala Irrigation Project-Commercial-						
101- Maintenance and Repair	1,05.49	..	..	1,05.49	1,04.14	(+)1.30
Total - 42	1,05.49	..	..	1,05.49	1,04.14	(+)1.30
43- Bagh Barrage Irrigation Project-						
101- Maintenance and Repair	1,14.07	..	..	1,14.07	..	..
Total - 43	1,14.07	..	..	1,14.07	..	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2701- Medium Irrigation - Contd.						
44- Baghua Dhanei Doab Project-Commercial-						
101- Maintenance and Repair	20.43	..	..	20.43	..	..
Total - 44	20.43	..	..	20.43	..	..
48- Harabhangi Irrigation Project-Commercial-						
101- Maintenance and Repair	1,92.94	..	..	1,92.94	1,88.16	(+)2.53
Total - 48	1,92.94	..	..	1,92.94	1,88.16	(+)2.53
49- Hariharjore Irrigation Project-Commercial-						
101- Maintenance and Repair	1,54.45	..	..	1,54.45	1,14.49	(+)34.90
Total - 49	1,54.45	..	..	1,54.45	1,14.49	(+)34.90
57- Sapua Badajore Irrigation Project-Commercial-						
101- Maintenance and Repair	27.01	..	..	27.01	..	..
Total - 57	27.01	..	..	27.01	..	..
59- Titilagarh Irrigation Project-Commercial-						
101- Maintenance and Repair	5.32	..	..	5.32	..	..
Total - 59	5.32	..	..	5.32	..	..

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2701- Medium Irrigation - Concl.						
60- Upper Jonk Irrigation Project-						
101- Maintenance and Repair	1,27.93	..	..	1,27.93	1,09.37	(+)16.97
Total - 60	1,27.93	..	..	1,27.93	1,09.37	(+)16.97
80- General-						
800- Other Expenditure	47,47.15	..	..	47,47.15	50,68.98	(-)6.35
Total - 80	47,47.15	..	..	47,47.15	50,68.98	(-)6.35
Total -2701	81,10.29	..	..	81,10.29	86,69.52	(-)6.45
Grant-in-aid	44.97	..	..	44.97	1,29.51	(-)65.28
2702- Minor Irrigation						
01- Surface Water						
789- Special Component Plan for Scheduled Castes	..	15,00.00	..	15,00.00	..	..
796- Tribal Area Sub-Plan	..	15,00.00	..	15,00.00	..	..
800- Other Expenditure	1,12,36.91	23,22.38	..	1,35,59.29	93,49.32	(+)45.03
911- Deduct-Recoveries of Overpayments	(-) 0.27	..	..	(-) 0.27	(-) 0.09	(+)2,00.00
Total - 01	1,12,36.64	53,22.38	..	1,65,59.02	93,49.23	(+)77.12

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2702- Minor Irrigation - Contd.						
02- Ground Water						
005- Investigation	6,12.15	53.52	..	6,65.67	7,83.36	(-)15.02
800- Other Expenditure	1,99.43	..	..	1,99.43	..	..
911- Deduct-Recoveries of Overpayments	(-) 0.08	..	..	(-) 0.08	..	..
Total - 02	8,11.50	53.52	..	8,65.02	7,83.36	(+)10.42
03- Maintenance						
102- Lift Irrigation Schemes	37,78.67	57,51.03	..	95,29.70	70,48.45	(+)35.20
789- Special Component Plan for Scheduled Castes	..	13,62.90	..	13,62.90	9,82.12	(+)38.77
796- Tribal Area Sub-Plan	..	27,86.25	..	27,86.25	16,46.15	(+)69.26
800- Other Expenditure	..	1,43.70	..	1,43.70	1,43.70	..
911- Deduct-Recoveries of Overpayments	(-) 16.00	..	..	(-) 16.00	(-) 0.53	(+)29,18.87
Total - 03	37,62.67	1,00,43.88	..	1,38,06.55	98,19.89	(+)40.60
80- General						
001- Direction and Administration	33,33.83	..	..	33,33.83	31,01.91	(+)7.48
052- Machinery and Equipment	3,23.88	..	..	3,23.88	3,02.64	(+)7.02

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2702- Minor Irrigation - Concltd.

80- General - Concltd.

799- Suspense	(-) 0.44	..	..	(-) 0.44	(-) 5.48	(-)91.97
800- Other Expenditure	5,50.73	..	..	5,50.73	4,55.77	(+)20.84
911- Deduct-Recoveries of Overpayments	(-) 1.50	..	..	(-) 1.50	(-) 0.44	(+)2,40.91
Total - 80	42,06.50	..	..	42,06.50	38,54.40	(+)9.14
Total -2702	2,00,17.31	1,54,19.78	..	3,54,37.09	2,38,06.88	(+)48.85
Salary	37,95.45	..	..	37,95.45	35,18.58	(+)7.87
Subsidy	30,00.00	..	..	30,00.00	30,00.00	..
Grant-in-aid	7,76.17	81,03.56	..	88,79.73	85.14	(+)1,03,29.56

2705- Command Area Development

001- Ayacut Development	..	29,79.03	..	29,79.03	33,31.31	(-)10.57
102- Command Area Development Programme, Puri Delta	28.06	..	..	28.06	25.52	(+)9.95
103- Command Area Development Programme, Hirakud	80.42	..	..	80.42	73.54	(+)9.36
104- Command Area Development Programme, Pre-Irrigation Ayacut	25.26	..	..	25.26	23.38	(+)8.04

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2705- Command Area Development - Concl.						
105- Command Area Development Programme, Upper Kolab,Potteru-Satiguda	26.53	..	..	26.53	25.01	(+)6.08
106- Command Area Devp.Prog., Secretariat Administration	83.63	..	..	83.63	71.18	(+)17.49
789- Special Component Plan for Scheduled Castes	..	16,82.22	..	16,82.22	15,35.88	(+)9.53
796- Tribal Area Sub-Plan	..	33,45.83	..	33,45.83	22,24.33	(+)50.42
800- Other Expenditure	7,89.90	..	..	7,89.90	4,75.00	(+)66.29
911- Deduct-Recoveries of Overpayments	(-) 0.01	..	..	(-) 0.01	(-) 0.07	(-)85.71
Total -2705	10,33.79	80,07.08	..	90,40.87	77,85.08	(+)16.13
Salary	2,35.88	10,58.70	..	12,94.58	12,45.42	(+)3.94
Grant-in-aid	..	47,93.26	..	47,93.26	59,09.38	(-)18.89
2711- Flood Control and Drainage						
01- Flood Control						
800- Other Expenditure	91,87.89	..	..	91,87.89	78,18.53	(+)17.51
Total - 01	91,87.89	..	..	91,87.89	78,18.53	(+)17.51

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control -Concl.						
2711- Flood Control and Drainage - Concl.						
02- Anti-sea Erosion Projects						
800- Other Expenditure	15,85.02	..	..	15,85.02	13,39.35	(+)18.34
Total - 02	15,85.02	..	..	15,85.02	13,39.35	(+)18.34
03- Drainage						
001- Direction and Administration	5,51.94	..	..	5,51.94	5,14.74	(+)7.23
800- Other Expenditure	9,51.12	..	..	9,51.12	7,00.57	(+)35.76
Total - 03	15,03.06	..	..	15,03.06	12,15.31	(+)23.68
Total -2711	1,22,75.97	..	..	1,22,75.97	1,03,73.19	(+)18.34
Salary	5,44.15	..	..	5,44.15	5,07.47	(+)7.23
Total - (d) Irrigation and Flood Control	4.01	..	..	..	..	..
	8,06,91.01	2,36,26.86	..	10,43,21.88	8,60,24.12	(+)21.27
Salary	1,56,38.48	10,58.70	..	1,66,97.18	1,57,54.63	(+)5.98
Subsidy	30,00.00	..	..	30,00.00	30,00.00	..
Grant-in-aid	13,71.83	1,30,96.82	..	1,44,68.65	69,30.45	(+)1,08.77

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(e) Energy						
2801- Power						
01- Hydel Generation						
001- Direction and Administration	43.38	..	..	43.38	40.96	(+)5.91
102- Balimela Dam (Joint Project)	3,55.76	..	..	3,55.76	3,32.27	(+)7.07
800- Other Expenditure	1,62.32	..	..	1,62.32	1,88.13	(-)13.72
911- Deduct-Recoveries of Overpayments	-0.19	..	..	-0.19	-0.01	(+)18,00.00
Total - 01	5,61.27	..	..	5,61.27	5,61.35	(-)0.01
80- General						
004- Research and Development	65.46	..	..	65.46	1,74.83	(-)62.56
800- Other Expenditure	..	3,00.00	..	3,00.00	9,89.18	(-)69.67
911- Deduct recoveries of overpayments	(-) 2.76	..	..	(-) 2.76	..	..
Total - 80	62.70	3,00.00	..	3,62.70	11,64.01	(-)68.84
Total -2801	6,23.97	3,00.00	..	9,23.97	17,25.36	(-)46.45
Salary	3,83.28	..	..	3,83.28	3,83.26	(+)0.01
Grant-in-aid	..	3,00.00	..	3,00.00	..	(+)3,00,00.00

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

*Figures in italics represent charged expenditure**(₹ in lakh)*

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(e) Energy -Concl'd.

2810- New and Renewable Energy

102- Renewable Energy for Rural Energy	..	..	..	..	61.10	..
104- Research Design & Development in Renewable Energy	..	2,47.15	..	2,47.15	8.00	(+)29,89.38
105- Supporting Programmes	3,97.00	..	..	3,97.00	3,27.00	(+)21.41
789- Special Component Plan for Scheduled Castes	..	..	..	..	84.00	..
796- Tribal Area Sub-Plan	..	52.00	..	52.00	1,65.00	(-)68.48
Total -2810	3,97.00	2,99.15	..	6,96.15	6,45.10	(+)7.91
Grant-in-aid	3,97.00	2,99.15	..	6,96.15	6,45.10	(+)7.91
Total - (e) Energy	10,20.97	5,99.15	..	16,20.12	23,70.46	(-)31.65
Salary	3,83.28	..	..	3,83.28	3,83.26	(+)0.01
Grant-in-aid	3,97.00	5,99.15	..	9,96.15	6,45.10	(+)54.42

(f) Industry and Minerals

2851- Village and Small Industries

001- Direction and Administration	33,00.94	..	..	33,00.94	30,59.46	(+)7.89
102- Small Scale Industries	4.40	6,27.02	8,52.06	14,83.48	3,28.70	(+)3,51.32
103- Handloom Industries	3,59.64	23,72.52	11,44.12	38,76.28	31,66.48	(+)22.42

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(f) Industry and Minerals - Contd.						
2851- Village and Small Industries - Concltd.						
104- Handicraft Industries	2,45.16	5,54.00	21.51	8,20.67	5,55.08	(+)47.85
105- Khadi and Village Industries	6,45.78	33.25	..	6,79.03	7,18.52	(-)5.50
106- Coir Industries	84.90	1,13.19	3.61	2,01.70	1,27.71	(+)57.94
107- Sericulture Industries	9,10.58	76.19	1,94.24	11,81.01	9,13.74	(+)29.25
108- Powerloom Industries	62.50	..	..	62.50	35.00	(+)78.57
200- Other Village Industries	13,57.78	..	..	13,57.78	13,02.82	(+)4.22
789- Special Component Plan for Scheduled Castes	..	9,32.84	2,20.85	11,53.69	16,72.08	(-)31.00
796- Tribal Area Sub-Plan	..	8,04.01	9,05.34	17,09.35	12,36.51	(+)38.24
800- Other Expenditure	14.50	6,15.00	..	6,29.50	25,12.09	(-)74.94
911- Deduct-Recoveries of Overpayments	(-) 0.42	..	..	(-) 0.42	(-) 28.92	(-)98.55
Total -2851	69,85.76	61,28.02	33,41.73	1,64,55.51	1,55,99.27	(+)5.49
Salary	59,70.28	..	42.49	60,12.77	57,23.65	(+)5.05
Subsidy	..	34,89.38	29,24.41	64,13.79	43,63.73	(+)46.98
Grant-in-aid	7,60.18	15,19.53	10,65.75	33,45.46	47,94.91	(-)30.23

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(f) Industry and Minerals - Contd.						
2852- Industries						
01- Iron and Steel Industries						
800- Other Expenditure	..	18.11	..	18.11	22.05	(-)17.87
Total - 01	..	18.11	..	18.11	22.05	(-)17.87
07- Telecommunication and Electronic Industries						
202- Electronics	..	53,27.00	..	53,27.00	61,43.40	(-)13.29
Total - 07	..	53,27.00	..	53,27.00	61,43.40	(-)13.29
08- Consumer Industries						
101- Edible Oils	..	1,86.50	..	1,86.50	1,75.00	(+)6.57
600- Others	22.96	13.85	..	36.81	36.54	(+)0.74
789- Special Component Plan for Scheduled Castes	..	1.15	..	1.15	3.00	(-)61.67
Total - 08	22.96	2,01.50	..	2,24.46	2,14.54	(+)4.62
Total -2852	22.96	55,46.61	..	55,69.57	63,79.99	(-)12.70
Salary	22.61	16.94	..	39.55	49.02	(-)19.32
Grant-in-aid	..	53,42.00	..	53,42.00	61,55.40	(-)13.21

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(f) Industry and Minerals - Contd.						
2853- Non-ferrous Mining and Metallurgical Industries						
02- Regulation and Development of Mines						
001- Direction and Administration	16,49.18	1,63.95	..	18,13.13	16,66.99	(+)8.77
004- Research and Development	90.40	26.90	..	1,17.30	1,04.18	(+)12.59
102- Mineral Exploration	12,00.00	1,27.04	..	13,27.04	12,18.19	(+)8.94
911- Deduct-Recoveries of Overpayments	(-) 0.30	..	..	(-) 0.30	(-) 0.59	(-)49.15
Total - 02	29,39.28	3,17.89	..	32,57.17	29,88.77	(+)8.98
Total -2853	29,39.28	3,17.89	..	32,57.17	29,88.77	(+)8.98
Salary	28,48.16	..	..	28,48.16	26,60.51	(+)7.05
2875- Other Industries						
60- Other Industries						
190- Assistance to Public Sector and Other Undertakings	..	54.82	..	54.82	2,33.00	(-)76.47
Total - 60	..	54.82	..	54.82	2,33.00	(-)76.47
Total -2875	..	54.82	..	54.82	2,33.00	(-)76.47
Grant-in-aid	..	54.82	..	54.82	2,33.00	(-)76.47

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(f) Industry and Minerals -Concl.						
2885- Other Outlays on Industries and Minerals						
01- Industrial Financial Institutions						
101- Assistance to Industrial Finance Institutions	..	20.00	..	20.00	40.00	(-)50.00
Total - 01	..	20.00	..	20.00	40.00	(-)50.00
60- Others						
796- Tribal Area Sub-Plan	..	14.61	..	14.61	12.08	(+)20.94
800- Other Expenditure	..	79.51	..	79.51	71.64	(+)10.99
Total - 60	..	94.12	..	94.12	83.72	(+)12.42
Total -2885	..	1,14.12	..	1,14.12	1,23.72	(-)7.76
Salary	..	92.29	..	92.29	81.00	(+)13.94
Subsidy	..	20.00	..	20.00	40.00	(-)50.00
Total - (f) Industry and Minerals	99,48.00	1,21,61.46	33,41.73	2,54,51.19	2,53,24.75	(+)0.50
Salary	88,41.05	1,09.23	42.49	89,92.77	85,14.18	(+)5.62
Subsidy	..	35,09.38	29,24.41	64,33.79	44,03.73	(+)46.10
Grant-in-aid	7,60.18	69,16.35	10,65.75	87,42.28	1,11,83.31	(-)21.83

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(g) Transport						
3051- Ports and Light Houses						
02- Minor Ports						
102- Port Management	2,69.11	..	..	2,69.11	93.97	(+)1,86.38
911- Deduct-Recoveries of Overpayments	..	..	..	..	-0.06	..
Total - 02	2,69.11	..	..	2,69.11	93.91	(+)1,86.56
Total -3051	2,69.11	..	..	2,69.11	93.91	(+)1,86.56
Salary	2,47.68	..	..	2,47.68	85.83	(+)1,88.57
3053- Civil Aviation						
02- Air Ports						
102- Aerodromes	22.96	..	..	22.96	9.98	(+)1,30.06
Total - 02	22.96	..	..	22.96	9.98	(+)1,30.06
60- Other Aeronautical Services						
101- Communications	84.77	..	..	84.77	79.17	(+)7.07
Total - 60	84.77	..	..	84.77	79.17	(+)7.07
80- General						
003- Training and Education	31.83	..	..	31.83	26.58	(+)19.75

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(g) Transport - Contd.						
3053- Civil Aviation - Concltd.						
80- General - Concltd.						
Total - 80	31.83	..	..	31.83	26.58	(+)19.75
Total -3053	1,39.56	..	..	1,39.56	1,15.73	(+)20.59
Salary	1,09.93	..	..	1,09.93	98.85	(+)11.21
3054- Roads and Bridges						
01- National Highways						
104- National Highways Urban Links	5,97.26	..	..	5,97.26	4,97.00	(+)20.17
799- Suspense	-0.41	..	..	-0.41	-8.30	(-)95.06
Total - 01	5,96.85	..	..	5,96.85	4,88.70	(+)22.13
03- State Highways						
337- Road Works	1,14,44.83	..	..	1,14,44.83	91,71.87	(+)24.78
911- Deduct-Recoveries of Overpayments	..	..	..	..	-0.04	..
Total - 03	1,14,44.83	..	..	1,14,44.83	91,71.83	(+)24.78
04- District and Other Roads						
337- Road Works	11,00,45.67 (A)	..	..	11,00,45.67	9,13,56.04	(+)20.46

(A) Includes ₹50.94 lakh met out of the advance from the Contingency Fund during 1981-82 and 1984-85 and recouped to the fund during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(g) Transport - Contd.						
3054- Roads and Bridges - Contd.						
04- District and Other Roads - Concltd.						
338- Pradhan Mantri Gram Sadak Yojana	21,10.39	..	..	21,10.39	14,60.72	(+)44.48
800- Other Expenditure	..	35,00.00	..	35,00.00	..	..
911- Deduct-Recoveries of Overpayments	..	..	..	..	-0.07	..
Total - 04	11,21,56.06	35,00.00	..	11,56,56.06	9,28,16.69	(+)24.61
80- General						
190- Assistance to Public Sector and Other Undertakings	40,00.00	..	..	40,00.00	30,00.00	(+)33.33
191- Assistance to Municipal Corporations	13,32.26	23,23.81	..	36,56.07	17,79.72	(+)1,05.43
192- Assistance to Municipalities/Municipal Councils	21,28.35	38,42.16	..	59,70.51	32,93.12	(+)81.30
193- Assistance to Nagar Panchayats/NACs or equivalent thereof	13,61.45	27,24.07	..	40,85.52	26,60.53	(+)53.56
789- Special Component Plan for Scheduled Castes	..	23,33.45	..	23,33.45	10,06.04	(+)1,31.94
796- Tribal Area Sub-Plan	..	31,79.15	..	31,79.15	13,16.40	(+)1,41.50
800- Other Expenditure	27,54.02	..	..	27,54.02	21,76.92	(+)26.51
Total - 80	1,15,76.08	1,44,02.64	..	2,59,78.72	1,52,32.73	(+)70.55

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(g) Transport -Concl.						
3054- Roads and Bridges - Concl.						
Total -3054	13,57,73.82	1,79,02.64	..	15,36,76.46	11,77,09.95	(+)30.56
Grant-in-aid	2,00,05.87	1,78,79.68	..	3,78,85.55	2,29,76.65	(+)64.89
3055- Road Transport						
800- Other Expenditure	16,17.10	..	..	16,17.10	2,05.96	(+)6,85.15
Total -3055	16,17.10	..	..	16,17.10	2,05.96	(+)6,85.15
Subsidy	6,11.00	..	..	6,11.00	1,60.00	(+)2,81.88
Grant-in-aid	..	..	..	..	45.86	(-)1,00.00
3056- Inland Water Transport						
001- Direction and Administration	62.40	1,73.65	..	2,36.05	93.86	(+)1,51.49
003- Training and Research	34.24	..	..	34.24	27.53	(+)24.37
104- Navigation	1,95.51	..	..	1,95.51	1,81.43	(+)7.76
911- Deduct-Recoveries of Overpayments	..	..	..	..	(-) 0.12	..
Total -3056	2,92.15	1,73.65	..	4,65.80	3,02.70	(+)53.88
Salary	2,31.43	..	..	2,31.43	2,06.35	(+)12.15
Total - (g) Transport	13,80,91.74	1,80,76.29	..	15,61,68.03	11,84,28.25	(+)31.87

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(g) Transport - Contd.

Salary	5,89.04	..	..	5,89.04	3,91.03	(+)50.64
Subsidy	6,11.00	..	..	6,11.00	1,60.00	(+)2,81.88
Grant-in-aid	2,00,05.87	1,78,79.68	..	3,78,85.55	2,30,22.51	(+)64.56

(i) Science Technology and Environment

3425- Other Scientific Research

60- Others

200- Assistance to other Scientific bodies	6,18.97	19,99.71	..	26,18.68	20,90.23	(+)25.28
789- Special Component Plan for Scheduled Castes	..	45.80	..	45.80	98.40	(-)53.46
796- Tribal Area Sub-Plan	..	50.70	..	50.70	1,50.80	(-)66.38
Total - 60	6,18.97	20,96.21	..	27,15.18	23,39.43	(+)16.06
Total -3425	6,18.97	20,96.21	..	27,15.18	23,39.43	(+)16.06
Salary	..	41.81	..	41.81	41.85	(-)0.10
Grant-in-aid	6,18.97	20,11.40	..	26,30.37	22,69.70	(+)15.89

3435- Ecology and Environment

03- Environmental Research and Ecological
Regeneration-

003- Environmental Education/Training/ Extension	2,10.97	..
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STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(i) Science Technology and Environment -Concl.						
3435- Ecology and Environment - Concl.						
03- Environmental Research and Ecological Regeneration - Concl.						
102- Environmental Planning and Coordination	3,53.52	18,01.00	1,58.95	23,13.47	21,87.40	(+)5.76
103- Research and Ecological Regeneration	3,50.00	2,00.00	..	5,50.00	4,00.00	(+)37.50
789- Special Component Plan for Scheduled Castes	..	15.00	5.60	20.60	..	..
796- Tribal Area Sub-Plan	..	20.00	..	20.00	..	..
Total - 03	7,03.52	20,36.00	1,64.55	29,04.07	27,98.37	(+)3.78
04- Prevention and Control of Pollution						
103- Prevention of air and water pollution	13.00	..	..	13.00	3.00	(+)3,33.33
Total - 04	13.00	..	..	13.00	3.00	(+)3,33.33
Total -3435	7,16.52	20,36.00	1,64.55	29,17.07	28,01.37	(+)4.13
Salary	32.48	..	..	32.48	32.98	(-)1.52
Grant-in-aid	6,79.97	20,26.00	1,02.25	28,08.22	27,64.47	(+)1.58
Total - (i) Science Technology and Environment	13,35.49	41,32.21	1,64.55	56,32.25	51,40.80	(+)9.56
Salary	32.48	41.81	..	74.29	74.83	(-)0.72
Grant-in-aid	12,98.94	40,37.40	1,02.25	54,38.59	50,34.17	(+)8.03

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(j) General Economic Services-						
3451- Secretariat-Economic Services						
090- Secretariat	<i>5.07</i>	..	..	60,79.56	66,86.98	(-9.08)
	60,74.49	..	..	60,79.56	66,86.98	(-9.08)
091- Attached Offices	..	45.30	..	45.30	47.04	(-3.70)
092- Other Offices	3,33.31	17,49.41	..	20,82.72	18,24.64	(+14.14)
101- Planning Commission-Planning Board	47.96	..	..	47.96	54.97	(-12.75)
102- District Planning Machinery	5,10.55	6,02,41.96	..	6,07,52.51	7,21,78.52	(-15.83)
789- Special Component Plan for Scheduled Castes	..	1,01,16.22	..	1,01,16.22	1,44,93.00	(-30.20)
796- Tribal Area Sub-Plan	..	2,07,44.94	..	2,07,44.94	3,46,77.10	(-40.18)
911- Deduct-Recoveries of Overpayments	(-) 50.35	..	..	(-) 50.35	(-) 1.58	(+)31,07.01
Total -3451	<i>5.07</i>	..	..	9,98,18.86	12,99,60.67	(-23.19)
	69,15.96	9,28,97.83	..	9,98,18.86	12,99,60.67	(-23.19)
Salary	<i>65,44.57</i>	1,04.06	..	66,48.63	68,40.26	(-2.80)
Grant-in-aid	..	8,82,97.00	..	8,82,97.00	8,46,85.00	(+4.27)

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(j) General Economic Services - Contd.						
3452- Tourism						
01- Tourist Infrastructure						
101- Tourist Centre	49.50	..	..	49.50	45.38	(+)9.08
102- Tourist Accommodation	1,90.02	..	..	1,90.02	1,72.29	(+)10.29
911- Deduct-Recoveries of Overpayments	(-) 0.33	..	..	(-) 0.33	..	..
Total - 01	2,39.19	..	..	2,39.19	2,17.67	(+)9.89
80- General						
001- Direction and Administration	1,09.32	..	..	1,09.32	98.18	(+)11.35
104- Promotion and Publicity	3,36.31	23,99.97	1,00.07	28,36.35	18,76.92	(+)51.12
Total - 80	4,45.63	23,99.97	1,00.07	29,45.67	19,75.10	(+)49.14
Total -3452	6,84.82	23,99.97	1,00.07	31,84.86	21,92.77	(+)45.24
Salary	6,22.69	..	..	6,22.69	5,81.12	(+)7.16
Grant-in-aid	..	1,00.00	..	1,00.00	1,00.00	..
3453- Foreign Trade and Export Promotion						
106- Administration of Export Promotion Schemes	5,52.20	1,69.47	..	7,21.67	6,29.81	(+)14.59
789- Special Component Plan for Scheduled Castes	..	23.06	..	23.06	17.19	(+)34.15

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(j) General Economic Services - Contd.						
3453- Foreign Trade and Export Promotion - Concltd.						
796- Tribal Areas Sub-Plan	..	30.73	..	30.73	23.77	(+)29.23
911- Deduct-Recoveries of Overpayments	..	..	..	..	-0.33	..
Total -3453	5,52.20	2,23.26	..	7,75.46	6,70.44	(+)15.66
Salary	4,92.59	..	..	4,92.59	4,70.58	(+)4.68
3454- Census Surveys and Statistics						
01- Census						
800- Other Expenditure	..	..	3.41	3.41	2,34.73	(-)98.55
902- Deduct Amount met from Civil Deposit for Census Operation of 2011	(-) 5,63.33 (A)	..	..	(-) 5,63.33	..	..
911- Deduct-Recoveries of Overpayments	(-) 15.17	..	..	(-) 15.17	(-) 0.01	(+)15,16,00.0
Total - 01	-5,78.50	..	3.41	(-) 5,75.09	2,34.72	(-)3,45.01
02- Surveys and Statistics						
001- Direction and Administration	8,01.72	..	47.65	8,49.37	7,68.23	(+)10.56
201- National Sample Survey Organisation	63.62	..	..	63.62	62.15	(+)2.37
205- State Statistical Agency	5,41.15	..	..	5,41.15	..	..

(A) Actual adjustment is ₹68,75.74 lakh. This is due to adjustment of expenditure made by the State Govt. during 2010-11 and 2011-12 towards Census Operation of 2011 as per G.O.I, Ministry of Home Affairs, Office of the Registrar General, India Letter No. G/23017/4/09/BC dt. 23.11.09

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(j) General Economic Services - Contd.						
3454- Census Surveys and Statistics - Concl.						
02- Surveys and Statistics - Concl.						
800- Other Expenditure	3,22.78	28.76	3,28.61	6,80.15	5,14.55	(+)32.18
902- Deduct Amount met from Civil Deposit for Census Operation of 2011	(-) 83,54.54 (B)	..	..	-83,54.54	..	..
911- Deduct-Recoveries of Overpayments	(-) 0.04	..	..	(-) 0.04	..	..
Total - 02	(-) 66,25.31	28.76	3,76.26	(-) 62,20.29	13,44.93	(-)5,62.50
Total -3454	(-) 72,03.81	28.76	3,79.67	(-) 67,95.38	15,79.65	(-)5,30.18
Salary	11,63.02	..	5.09	11,68.11	10,96.16	(+)6.56
3456- Civil Supplies						
001- Direction and Administration	4,25.52	..	..	4,25.52	3,65.88	(+)16.30
104- Consumer Welfare Fund	..	..	..	..	2,60.00	..
800- Other Expenditure	..	..	..	..	8.19	..
911- Deduct-Recoveries of Overpayments	-4.02	..	..	-4.02	-0.28	(+)13,35.71
Total -3456	4,21.50	..	..	4,21.50	6,33.79	(-)33.49
Salary	4,13.40	..	..	4,13.40	3,59.86	(+)14.88

(B) Actual adjustment is `20,42.13 lakh. This is due to adjustment of expenditure made by the State Govt. during 2010-11 and 2011-12 towards Census Operation of 2011 as per G.O.I, Ministry of Home Affairs, Office of the Registrar General, India Letter No. G/23017/4/09/BC dt. 23.11.09

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Concl.						
(j) General Economic Services -Concl.						
3456- Civil Supplies - Contd.						
Grant-in-aid	..	..	..	..	2,60.00	(-1,00.00)
3475- Other General Economic Services						
106- Regulation of Weights and Measures	5,93.17	1,39.34	..	7,32.51	6,25.51	(+)17.11
Total -3475	5,93.17	1,39.34	..	7,32.51	6,25.51	(+)17.11
Salary	5,61.15	..	..	5,61.15	4,95.83	(+)13.17
Total - (j) General Economic Services	5.07	..	..	19,63.84	9,56,89.16	4,79.74
				9,81,37.81	13,56,62.83	(-)27.66
Salary	97,97.42	1,04.06	5.09	99,06.57	98,43.81	(+)0.64
Grant-in-aid	..	8,83,97.00	..	8,83,97.00	8,50,45.00	(+)3.94
Total - C.Economic Services	48.44	..	..	53,12,33.76	47,55,56.71	1,27,84.89
				1,01,96,23.80	87,32,46.80	(+)16.76
Salary	13,58,71.49	29,37.03	26,31.46	14,14,39.98	12,96,47.47	(+)9.10
Subsidy	12,20,70.46	3,53,25.85	33,80.31	16,07,76.62	12,86,19.30	(+)25.00
Grant-in-aid	8,56,65.15	27,24,82.11	17,03.58	35,98,50.84	32,60,96.55	(+)10.35

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7
<i>Figures in italics represent charged expenditure</i>					<i>(₹ in lakh)</i>	
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl.						
D. Grants-in-aid and contributios						
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
103- Entertainment Tax	0.06	..	..	0.06	..	..
191- Assistance to Municipal Corporations	1,47,62.17	..	..	1,47,62.17	1,36,04.25	(+)8.51
192- Assistance to Municipalities/Municipal Councils	1,69,99.47	..	..	1,69,99.47	1,58,64.57	(+)7.15
193- Assistance to Nagar Panchayats/NACs or equivalent thereof	1,01,54.10	..	..	1,01,54.10	95,40.02	(+)6.44
196- Assitance to Zilla Parisada	8,81.70	..	..	8,81.70	8,58.13	(+)2.75
197- Assitance to Block Panchayat	1,54,50.93	..	..	1,54,50.93	1,93,01.28	(-)19.95
198- Assistance to Gram Panchayat	55,92.55	..	..	55,92.55	67,11.53	(-)16.67
200- Other Miscellaneous Compensations and Assignments	4,15.10	..	..	4,15.10	3,00.00	(+)38.37
911- Deduct-Recoveries of Overpayments	-1,06.68	..	..	-1,06.68	-68.31	(+)56.17
Total -3604	6,41,49.40	..	..	6,41,49.40	6,61,11.47	(-)2.97
Grant-in-aid	6,39,55.88	..	..	6,39,55.88	6,60,44.77	(-)3.16
Total - D.Grants-in-aid and contributios	6,41,49.40	..	..	6,41,49.40	6,61,11.47	(-)2.97
Grant-in-aid	6,39,55.88	..	..	6,39,55.88	6,60,44.77	(-)3.16
Total-Expenditure Heads(Revenue Account)	33,56,06.36	32.22	..	3,82,37,55.55 @\$	3,46,60,23.56	(+)10.32

@ Total Revenue Expenditure inflated to the extent of ₹2,63,99,961 (₹2,64.00 lakh) due to wrong accountal of gross amount of ₹26,40 and the net amount of ₹26,01 as ₹2,64,02,601 and ₹26,01 respectively by Rajgangpur Sub-Treasury under the Major Head 2030. (Letter no. Stamp-172/2013/11291/DTI dt. 29.07.2013 of Director of Treasuries and Inspection, Odisha).

\$ Includes ₹812.33 lakh kept under suspense during previous years now cleared and doesn't include ₹615.64 lakh kept under suspense during the year.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Expenditure during the year 2012-13				Expenditure during the year 2011-12	Per cent increase (+)/ decrease (-)
	Non-Plan	State Plan	CP & GOI Share of CSS	Total		
1	2	3	4	5	6	7

Figures in italics represent charged expenditure

(₹ in lakh)

EXPENDITURE HEADS(REVENUE ACCOUNT)- Contd.

Salary	91,17,59.99	80,59.53	3,17,22.28	95,15,41.80 (A)	87,45,73.67	(+)8.80
Subsidy	15,61,78.37	3,55,46.21	33,80.31	19,51,04.89 (B)	17,44,49.43	(+)11.84
Grant-in-aid	17,64,86.95	48,99,80.98	3,58,61.87	70,23,29.80	77,96,75.56	(-)9.92

(A) Statement showing comparative expenditure on 'salaries' during the year 2012-13 is given in Appendix II.

(B) Statement showing comparative expenditure on 'subsidies' disbursed during the year 2012-13 is given in Appendix III.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Expenditure on Revenue Account:-

The increase of ₹35,77.32 crore in Revenue expenditure (from ₹3,46,60.24 crore in 2011-12 to ₹3,82,37.56 crore in 2012-13) was mainly under -

Major Heads of Account	Increase (₹ in crore)	Main Reasons
2048– Appropriation for reduction or Avoidance of Debt.	2,89.93	Due to more expenditure in Consolidated Sinking Fund under Reserve Funds
2049- Interest payments	2,30.80	Due to increase in expenditure in respect of interest on accumulated General Provident Fund.
2055 – Police	1,66.45	Mainly due to more expenditure under Salaries of District Organization, Special Police Organization, Indian Reserve Battalion.
2059– Public Works	1,12.12	Mainly due to more expenditure under Special repair to old Non Residential Building, Non Residential Building and Maintenance of Critical Building.
2071 – Pensions and Other Retirement benefits	6,38.62	Mainly due to more expenditure under Pensions and other retirement benefits to Govt. Servants and Non-Government Teachers of Secondary Schools and Colleges.
2202 – General Education	4,03.25	Mainly due to more expenditure under Mid-day Meals. – Other charges.
2210– Medical and Public Health	3,38.00	Mainly due to more expenditure in Grants to National Rural Health Mission (NRHM), Pay and Medicines.
2217- Urban Development	1,33.40	Due to more expenditure in General Basic Grant to Local Bodies as recommended by 13th Finance Commission, NURM and Suvarna Jayanti Sahari Rojgar Yojana (SJSRY).
2225 – Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes.	2,07.46	Mainly due to more expenditure in Salaries of Sevashrams, Special Educational Infrastructure (Normal), Scholarship and Stipends to SC,ST,OBC and Minority Students.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Major Heads of Account	Increase (₹ in crore)	Main Reasons
2235 – Social Security and Welfare	5,86.13	Mainly due to more expenditure in Salaries under ICDS Schemes, National Old Age Pension to Destitute, Madhu Babu Pension for Destitute, DFID assisted Nutrition Operation Plan, Conditional Cash Transfer for Pregnant Women, Seed Money for Self Help Group..
2401 – Crop Husbandry	4,55.46	Mainly due to more expenditure in Other charges under Rastriya Krishi Vikash Yojana, sustainable Harnessing of Ground Water in Water deficit areas, Subsidies under popularization of Agricultural implements, equipments and diesel pump sets,RIDF.
2406- Forestry & Wild Life	1,40.73	Mainly due to more expenditure in Salaries under Field Establishment, Management, Implementation of Working Plan under 13th Finance Commission Grant.
2408 – Food, Storage and Ware Housing	2,35.52	The increase in expenditure is mainly under subsidies to Odisha State Civil Supplies Corporation.
2425– Co-operation	85.65	Due to more expenditure in Interest, Subsidies/Subvention to the Co-operative Banks/PACs for providing Crop Loan at 5 per cent interest.
2501- Special Programme for Rural Development	85.49	The increase in expenditure is mainly under Strengthening of Block Organisation under the award of 3 rd State Finance Commission.
2505- Rural Employment	2,15.27	The increase in expenditure is mainly under Grants for Creation of Capital Asset.
2702- Minor Irrigation	1,16.30	Due to more expenditure in World Bank Assistance for OCTMT Payable to OCTDMS and Maintenance Works. .
3054 – Roads and Bridges	3,59.67	Due to more expenditure in maintenance works and Grants to Municipalities under maintenance of Roads and Bridges under 13 th F.C. Awards.

STATEMENT No. 12

DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Major Heads of Account	Decrease (₹ in crore)	Main Reasons
The foregoing increases were partly counter balanced by decrease in expenditure as under: -		
2015-Elections.	47.16	Manly due to decrease in expenditure Other than Police Arrangements to conduct Zilla Parishad Elections.
2245-Relief of account of Natural Calamities	12,49.88	Manly due to decrease in expenditure in National Calamity Contingency Fund.
3451- Secretariat-Economic Services	47.91	Manly due to decrease in expenditure under Grants for implementation of Integrated Action Plan(IAP).
3454 – Census, Surveys and Statistics	77.71	Decrease in expenditure is mainly due to adjustment of expenditure towards census operation.

ANNEX TO STATEMENT No. 12

RELEASE OF FUNDS FOR VARIOUS MAJOR SCHEMES

Name of the Scheme	(₹ in lakhs)							
	Amount released by GOI	Central Share actually released by State Govt.	Deficit(-) Excess (+)	State share as per funding pattern	State share released	Deficit(-) Excess (+)	Total release (by State)	Expenditure
1	2	3	4	5	6	7	8	9
Integrated Scheme of Oil Seeds Pulses Oil Palm and Maize (ISOPOM)	10,68.43	15,31.26	4,62.83	2,67.11	5,10.38	2,43.27	20,41.64	20,40.30
Macro Management of Agriculture Scheme	10,80.55	10,80.39	-0.16	10.81	1,20.04	1,09.23	12,00.43	12,00.03
Livestock Census	7,52.00	8,13.18	61.18	..	..	..	8,13.18	8,13.18
National Programme of Nutritional Support to Primary Education (Mid Day Meals)-Normal	3,39,76.19	2,56,86.71	-82,89.48	..	97,40.46	97,40.46	3,54,27.17	3,54,27.17
National Programme of Nutritional Support to Primary Education (Mid Day Meals)-SCSP	63,60.45	93,65.28	30,04.83	..	37,58.79	37,58.79	1,31,24.07	1,30,09.14
National Programme of Nutritional Support to Primary Education (Mid Day Meals)-TSP	88,26.13	1,10,98.55	22,72.42	..	44,14.65	44,14.65	1,55,13.20	1,56,28.13
Strengthening of Teacher Training Institutions-Normal	6,48.85	5,21.58	-1,27.27	2,05.68	1,73.85	-31.83	6,95.43	6,93.15
Strengthening of Teacher Training Institutions-SCSP	2,48.72	1,94.80	-53.92	78.56	65.52	-13.04	2,60.32	2,62.09
Strengthening of Teacher Training Institutions-TSP	3,54.70	3,19.95	-34.75	1,15.33	1,06.64	-8.69	4,26.59	4,26.06
Information and Communication Technology in Schools-Normal	31,60.00	30,91.64	-68.36	7,90.00	10,30.55	2,40.55	41,22.19	41,22.13
Information and Communication Technology in Schools-SCSP	5,40.00	4,40.00	-1,00.00	1,35.00	1,46.67	11.67	5,86.67	5,86.67

ANNEX TO STATEMENT No. 12

RELEASE OF FUNDS FOR VARIOUS MAJOR SCHEMES

Name of the Scheme	(₹ in lakhs)							
	Amount released by GOI	Central Share actually released by State Govt.	Deficit(-) Excess (+)	State share as per funding pattern	State share released	Deficit(-) Excess (+)	Total release (by State)	Expenditure
1	2	3	4	5	6	7	8	9
Information and Communication Technology in Schools-TSP	3,00.00	5,68.36	2,68.36	75.00	1,89.45	1,14.45	7,57.81	7,57.81
National Rural Health Mission (NRHM)-(CSS)	1,44,07.50	2,27,31.34	83,23.84	21,61.12	71.43	-20,89.69	2,28,02.77	1,93,43.25
Multi Sectoral Development Programme for Minorities in Selected Monority Concentration Districts MA	7,83.34	6,91.46	-91.88	1,17.50	95.04	-22.46	7,86.50	7,86.50
E and I For States From CRF RTH	20,40.57	17,79.62	-2,60.95	10,20.29	26,64.30	16,44.01	44,43.92	44,43.92
Scheme of Post Matric Scholarship Book Banks and Upgradation of Merit of ST Students	54,05.95	48,83.33	-5,22.62	27,02.98	5.00	-26,97.98	48,88.33	48,88.24
Integrated Child Development Scheme-Normal	5,07,83.14	4,44,19.77	-63,63.37	50,78.31	1,95,58.05	1,44,79.74	6,39,77.82	6,39,60.40
Integrated Child Development Scheme-SCSP	1,32,24.64	1,09,32.06	-22,92.58	13,22.46	60,29.94	47,07.48	1,69,62.00	1,69,74.49
Integrated Child Development Scheme-TSP	24,16.93	1,89,45.79	1,65,28.86	2,41.69	78,52.66	76,10.97	2,67,98.45	2,68,21.57
ICDS	6,71.33	6,71.33	..	1,34.27	2,16.07	81.80	8,87.40	8,87.40
Panchayat Yuva Krida and Khel Abhiyan PYKKA-Normal	15,57.65	14,47.59	-1,10.06	3,89.41	2,35.00	-1,54.41	16,82.59	16,82.59
Panchayat Yuva Krida and Khel Abhiyan PYKKA-SCSP	3,90.69	4,02.27	11.58	97.67	88.00	-9.67	4,90.27	4,98.27
Panchayat Yuva Krida and Khel Abhiyan PYKKA-TSP	4,11.01	4,52.19	41.18	1,02.75	66.00	-36.75	5,18.19	5,18.19
For Dev. of Infrastructure Facilities for Judiciary	15,34.00	5,62.29	-9,71.71	3,83.50..	1,87.43	-1,96.07	7,49.72	7,49.71
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	24,04.90	38,50.17	14,45.27	12,02.45	35,06.27	23,03.82	73,56.44	73,56.44

Note: These figures are not exhaustive as information in respect of the major schemes only have been shown here.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account)							
A. Capital Account of General Services							
4047- Capital Outlay on other Fiscal Services							
039- State Excise							
(i) Share Capital Investment in Odisha State Beverage Corporation							
	1,00.00	..	..
Total - 039	1,00.00	..	..
Total -4047	1,00.00	..	..
4055- Capital Outlay on Police							
051- Construction							
	15.99	..	..
Total - 051	15.99	..	..
207- State Police							
(i) Modernisation of Police Force							
	1,45,03.01	..	..
(ii) KBK Districts from SCA under RLTA							
	29.17	..	..
Total - 207	1,45,32.19	..	..
208- Special Police							
(i) Acquisition of private land for constn. of office bldg. of OSAP 5th. Bn. at Rangamatia in Mavurbhanj district.							
	34,82.58	..	..
Total - 208	34,82.58	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4055- Capital Outlay on Police - Concltd.							
211- Police Housing							
(i) Modernisation of Police Force	74.00	..	..	74.00	37,10.81	..	..
Total - 211	74.00	..	..	74.00	37,10.81	..	..
Total -4055	74.00	..	..	74.00	2,17,41.57	..	..
4058- Capital Outlay on Stationery and Printing							
103- Government Press							
(i) Main Press	..	3,00.00	..	3,00.00	3,00.00	..	..
Total - 103	..	3,00.00	..	3,00.00	3,00.00	..	..
Total -4058	..	3,00.00	..	3,00.00	3,00.00	..	..
4059- Capital Outlay on Public Works							
01 Office Buildings							
051- Construction							
(i) Construction of Buildings	7,64.06	..	..	7,64.06	1,87,52.41	11,49.82	(-)33.55
(ii) Construction	..	..	..	..	18,34.28	..	..
(iii) Construction and Completion of incomplete Buildings of Treasuries and Sub-Treasuries	..	..	..	..	3,88.84	..	..
(iv) General Pool Accommodation	..	..	..	..	3,59.09	..	..
(v) Road Works under KBK District from SCA under RLTA	..	..	..	..	34.37	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
01 Office Buildings - Contd.							
(vi) Water Supply and Sanitary Installations	15.93	..	..	15.93	6,70.84	24.81	(-)35.79
(vii) Construction/repair of office buildings	..	2,81.46	..	2,81.46	2,81.46	..	..
(viii) Water Supply and Sanitary Installation to the office building of Revenue and D.M.Deptt.	3.52	..	..
(ix) Water Supply and Sanitary Installation for G.A.Deptt. under State Capital Project	..	2,25.69	..	2,25.69	9,53.68	1,72.93	(+)30.51
(x) Construction of Buildings-Rural Devp. Department	..	6,67.61	..	6,67.61	23,77.47	4,22.95	(+)57.85
(xi) Construction of Buildings-Revenue and DM Deptt.	64,47.38	21,92.29	..
(xii) Construction of building of Transport Deptt.	..	4,10.89	..	4,10.89	7,12.83	50.63	(+)7,11.55
(xiii) Construction of building of Labour and Employees State Insurance Deptt.	2,70.46	27.79	..
(xiv) Construction of building of Finance Deptt.	98.12	..	..
(xv) Construction of building of I & P R Deptt.	..	1,75.06	..	1,75.06	2,69.10	15.00	(+)10,67.07
(xvi) Construction of building of P & C Deptt.	..	51.35	..	51.35	3,72.38	1,32.08	(-)61.12
(xvii) Construction of building of Revenue & D.M Deptt.	..	32,05.89	..	32,05.89	59,45.18	6,65.53	(+)3,81.70
(xviii) Construction of building of Works Deptt.	..	11,23.37	..	11,23.37	34,48.98	3,94.24	(+)1,84.95
(xix) Construction of building of G.A Deptt.under State Capital Project	..	6,83.19	..	6,83.19	29,70.21	5,45.85	(+)25.16

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
01 Office Buildings - Contd.							
(xx) Construction of building of G.A Deptt.	..	12,46.68	..	12,46.68	19,43.15	1,78.65	(+),5,97.83
(xxi) Construction of building of Law Deptt.	..	2.15	..	2.15	1,02.34	13.00	(-),83.46
(xxii) Construction of building of G.A Department under One Time ACA	13,41.00	..	..
(xxiii) Construction of building of Commerce Department	29.72	4.76	..
(xxiv) Construction of building of Industries Deptt.	14,65.98	6,50.00	..
(xxv) India Statistical Strengthening Project (ISSP)	3.50	3.50	3.50	..	..
(xxvi) Construction of buildings of Energy Department	29.59	29.59	..
(xxvii) Construction of buildings of Co-operation Department	50.39	50.39	..
(xxviii) (D-28)Construction of Buildings	5,24.07	29.01	..
(xxix) (D-39) Construction of Buildings	..	48.09	..	48.09	48.09	..	..
Total - 051	7,79.99	81,21.43	3.50	89,04.92	5,17,28.43	67,49.32	(+),31.94
201- Acquisition of Land							
(i) Land Acquisition	..	1,81.28 (A)	..	1,81.28	1,81.28	..	..
Total - 201	..	1,81.28	..	1,81.28	1,81.28	..	..
789- Special Component Plan for Scheduled Castes							
(i) (D-07)Construction of Buildings	16.24	..	..

(A) Met out of advance from the Contingency Fund during 2011-12 and recouped to the fund during the year.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
01 Office Buildings - Contd.							
(ii) Water Supply and Sanitary Installation to the office building of Revenue and D.M. Deptt.	1.03	..	..
(iii) Construction of Buildings-Rural Devp. Department	..	1,46.17	..	1,46.17	6,89.11	70.11	(+)1,08.49
(iv) Construction of Buildings-Revenue and DM Deptt.	5,08.63	..
(v) Construction of building of Labour and Employees State Insurance Deptt.	36.22	23.89	..
(vi) Construction of building of Revenue & D.M Deptt.	..	4,63.59	..	4,63.59	27,12.38	1,28.08	(+)2,61.95
(vii) Construction of building of Works Deptt.	2,63.49	1,01.65	..
(viii) Construction of building of G.A Deptt.	58.62	..	..
(ix) (D-28)Construction of Buildings	59.37	..	..
Total - 789	..	6,09.76	..	6,09.76	38,36.46	8,32.36	(-)26.74
796- Tribal Area Sub-Plan							
(i) Construction of Buildings	1,06.18	..	..
(ii) Construction	6.44	..	..
(iii) RLTA for KBK Districts	57.96	..	..
(iv) Road Works under KBK District from SCA under RLTA	6,83.68	..	..
(v) Construction of Buildings-Rural Devp. Department	..	2,34.69	..	2,34.69	10,15.39	1,05.37	(+)1,22.73

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
01 Office Buildings - Contd.							
(vi) Construction of Buildings-Revenue and DM Deptt.	5,74.98	..
(vii) Construction of building of Transport Deptt.	..	12.48	..	12.48	12.48	..	..
(viii) Construction of building of Labour and Employees State Insurance Deptt.	1,37.48	30.40	..
(ix) Construction of building of Revenue & D.M Deptt.	..	9,43.63	..	9,43.63	35,89.43	1,35.56	(+)5,96.10
(x) Construction of building of Works Deptt.	3,22.73	40.00	..
(xi) Construction of building of G.A Deptt.	1,74.37	..	..
(xii) (D-28)Construction of Buildings	1,79.92	..	..
(xiii) (D-14) Construction of Buildings	..	16.94	..	16.94	16.94	..	..
Total - 796	..	12,07.74	..	12,07.74	63,03.00	8,86.31	(+)36.27
800- Other Expenditure							
(i) Aquisition of readybuild accommodation	58,06.55	..	..
(ii) Purchase of land for OAT Building at Cuttack	9,83.59	5,47.59	..
Total - 800	67,90.14	5,47.59	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	..	(-) 1.47	..	-1.47	-51.83	..	..
Total - 901	..	(-) 1.47	..	-1.47	-51.83	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
01 Office Buildings - Concltd.							
Total - 01	7,79.99	1,01,18.74	3.50	1,09,02.23	6,87,87.47	90,15.58	(+)20.93
60 Other Buildings							
001- Direction and Administration							
(i) Upgradation of Standard of Administration Recommended by the 11th Finance Commission	3,44.74	..	..
Total - 001	3,44.74	..	..
051- Construction							
(i) Construction of Buildings	1,37.54	9,54.83	..	10,92.37	1,87,98.80	8,26.44	(+)32.18
(ii) Construction and Completion of Building of Madhusudan Das Regional Academy of Finance and Management	9.35	..	..
(iii) Construction of Extension of Odisha High Court building for the Office of the Advocate General	24.00	..	..
(iv) Maintenance and Repair	91.71	..	..
(v) Modernisation of Prison Administration	15,71.55	..	..
(vi) Other Schemes	81,78.70	..	..
(vii) State Guest House	2.75	..	..
(viii) Water Supply and Sanitary Installations	9,69.84	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
60 Other Buildings - Contd.							
(ix) One-time ACA	5,89.00	..	..
(x) Construction / Restoration of Jail Buildings	16,63.00	..	..
(xi) Water Supply and Sanitary Installation for G.A.Deptt. under State Capital Project	..	40.02	..	40.02	1,42.97	34.98	(+)14.41
(xii) Construction of building of Transport Deptt.	1.33	1.33	..
(xiii) Construction of building for Jails	..	11,01.85	..	11,01.85	39,65.14	3,77.32	(+)1,92.02
(xiv) Construction of buildings for Courts	..	28,51.01	1,92.39	30,43.40	82,66.84	27,70.30	(+)9.86
(xv) Construction of building for Fire Services	23,77.76	72.50	..
(xvi) Construction of building for Police Welfare	..	42,58.82	41,43.75	84,02.57	1,55,64.58	34,82.00	(+)1,41.31
(xvii) C.I.A.T Schools	1,40.00	..	..
(xviii) Construction of secure camping grounds and helipads approach roads	8,76.81	8,76.81	23,23.72	2,25.00	(+)2,89.69
(xix) Construction of Building of OLA	38.82	38.82	..
(xx) 13th. F.C. Grant for Improving Justice Delivery	6,00.00	..	..	6,00.00	12,03.24	4,03.25	(+)48.79
(xxi) 13th F.C.Award for Police Training	..	1,90.60	..	1,90.60	7,71.60	5,81.00	(-)67.19
(xxii) 13th F.C.Award for upgradation of Jails	..	12,70.04	..	12,70.04	28,46.37	15,76.34	(-)19.43
(xxiii) 13th F.C.Award for Fire Services	..	4,64.46	..	4,64.46	15,60.17	10,95.71	(-)57.61

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
60 Other Buildings - Contd.							
(xxiv) (D-14) Construction of Buildings	1,38.18	..	..
(xxv) Upgradation of Standard of Administration Recommended by the 11th Finance Commission	3,96.70	..	..
(xxvi) Purchase of 2 nos. of Janata Flat from DDA, New Delhi	2,25.00	..	..
(xxvii) Purchase of 4 MIG flats from DDA for residential accommodation of the officers of Integrated Office	68.00	..	..
Total - 051	7,37.54	1,11,31.63	52,12.95	1,70,82.12	7,19,29.12	1,14,84.99	(+)48.73
052- Machinery and Equipment	3,12.05	..	..
Total - 052	3,12.05	..	..
789- Special Component Plan for Scheduled Castes							
(i) Construction of Buildings	9,44.64	..	..
(ii) Construction of building for Jails	..	2,03.64	..	2,03.64	6,68.77	1,93.86	(+)5.04
(iii) Construction of buildings for Courts	..	51.30	1,53.88	2,05.18	11,07.72	9,02.53	(-)77.27
(iv) Construction of building for Fire Services	4,39.32	..	..
(v) Construction of building for Police Welfare	..	9,65.60	..	9,65.60	20,90.20	6,85.00	(+)40.96

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8

*Figure in italic represent charged expenditure**(₹ in lakh)*Expenditure Heads(Capital Account) -
Contd.

A. Capital Account of General Services - Contd.

4059- Capital Outlay on Public Works - Contd.

60 Other Buildings - Contd.

(vi) 13th F.C.Award for Police Training	..	..	..	..	25.90	25.90	..
(vii) 13th F.C.Award for upgradation of Jails	..	5,00.00	..	5,00.00	5,00.00	..	..
(viii) 13th F.C.Award for Fire Services	..	4,40.01	..	4,40.01	7,68.71	3,28.70	(+)33.86
Total - 789	..	21,60.55	1,53.88	23,14.43	65,45.26	21,35.99	(+)8.35
796- Tribal Area Sub-Plan							
(i) Construction of Buildings	..	..	..	..	11,13.28	..	..
(ii) Grants for Reconstruction/Restoration works through OSDMA	..	..	..	..	3,76.60	..	..
(iii) RLTA for KBK Districts	..	..	..	..	1.25	..	..
(iv) Water Supply and Sanitary Installations	..	..	..	..	8.03	..	..
(v) One-time ACA	..	..	..	..	50.00	..	..
(vi) Construction of building for Jails	..	2,94.59	..	2,94.59	10,16.22	1,29.69	(+)1,27.15
(vii) Construction of buildings for Courts	..	7,44.55	1,92.05	9,36.60	23,31.83	13,95.23	(-)32.87
(viii) Construction of building for Fire Services	..	..	..	..	6,58.98	..	..
(ix) Construction of building for Police Welfare	..	10,67.27	..	10,67.27	28,18.73	9,67.86	(+)10.27
(x) C.I.A.T Schools	..	..	..	..	3,40.00	60.00	..
(xi) 13th F.C.Award for Police Training	..	3,97.98	..	3,97.98	6,32.98	2,35.00	(+)69.35

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Contd.							
4059- Capital Outlay on Public Works - Contd.							
60 Other Buildings - Contd.							
(xii) 13th F.C.Award for upgradation of Jails	..	6,43.53	..	6,43.53	6,43.53	..	..
(xiii) 13th F.C.Award for Fire Services	..	10,55.63	..	10,55.63	14,57.38	4,01.75	(+)1,62.76
(xiv) (D-39) Construction of Buildings	..	34.78	..	34.78	34.78	..	..
(xv) Upgradation of Standard of Administration Recommended by the 11th Finance Commission	80.42	..	..
Total - 796	..	42,38.33	1,92.05	44,30.38	1,15,64.01	31,89.53	(+)38.90
799- Suspense	10.75	..	..
Total - 799	10.75	..	..
800- Other Expenditure							
(i) Construction of Buildings	11,93.71	..	..
(ii) Water Supply and Sanitary Installations	7.58	..	..
(iii) Odisha Complex at Vashi,New Mumbai	2,40.00	..	..
(iv) (D-14) Construction of Buildings	..	18.70	..	18.70	18.70	..	..
(v) Upgradation of Standard of Administration Recommended by the 11th Finance Commission	34,36.48	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
A. Capital Account of General Services - Concl.							
4059- Capital Outlay on Public Works - Concl.							
60 Other Buildings - Concl.							
Total - 800	..	18.70	..	18.70	48,96.47	..	..
Total - 60	<i>7,37.54</i>	<i>1,75,49.21</i>	<i>55,58.88</i>	<i>2,38,45.63</i>	<i>9,56,02.40</i>	<i>1,68,10.51</i>	<i>(+)41.85</i>
Total -4059	<i>15,17.53</i>	<i>2,76,67.95</i>	<i>55,62.38</i>	<i>3,47,47.86</i>	<i>16,43,89.87</i>	<i>2,58,26.09</i>	<i>(+)34.55</i>
Grant-in-aid	..	..	..	..	..	2,49.00	..
Total - A.Capital Account of General Services	<i>15,91.53</i>	<i>2,79,67.95</i>	<i>55,62.38</i>	<i>3,51,21.86</i>	<i>18,65,31.44</i>	<i>2,58,26.09</i>	<i>(+)35.99</i>
Grant-in-aid	..	..	..	..	..	2,49.00	..
B. Capital Account of Social Services							
(a) Capital Account of Education, Sports, Art and Culture							
4202- Capital Outlay on Education, Sports, Arts and Culture							
01 General Education							
201- Elementary Education							
(i) Construction of Buildings	..	..	..	..	98,51.24	..	..
(ii) Pradhan Mantri Gramodaya Yojana (Primary Education)	..	..	..	..	9,01.83	..	..
(iii) Upgradation of Standard of Administration Recommended by the 11th Finance Commission	..	..	..	..	1,01.94	..	..
Total - 201	..	..	..	..	1,08,55.01	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.							
202- Secondary Education							
(i) Construction of Buildings	6,00.13	..	..
(ii) Construction of Secondary School Buildings of School and Mass Education Department	13.87	..	..
(iii) Renovation of Govt. Training Colleges, Secondary Training Schools and High Schools	1,00.00	..	..
(iv) Establishment of model schools in backward blocks of the State	27,23.03	27,23.03	..
(v) Construction of building for Colleges	..	1,06.20	..	1,06.20	36,47.16	89.03	(+)19.29
Total - 202	..	1,06.20	..	1,06.20	70,84.19	28,12.06	(-)96.22
203- University and Higher Education							
(i) Construction of Buildings	1,35.63	..	..
(ii) Construction	..	7,09.42	..	7,09.42	7,51.61	..	..
(iii) N.C.C.	..	20.29	..	20.29	20.29	..	..
(iv) Water Supply and Sanitary Installations	1.58	..	..
(v) Construction of Govt College buildings in GER Districts	..	(-16,20.00 (A))	..	-16,20.00	..	16,20.00	(-)2,00.00
(vi) Construction of Buildings of Higher Education Department	36,62.37	3,03.43	..
Total - 203	..	(-) 8,90.29	..	-8,90.29	45,71.48	19,23.43	(-)1,46.29

(A) Minus figure due to refund of unspent State share of expenditure of 2011-12.

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DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.							
01 General Education - Contd.							
789- Special Component Plan for Scheduled Castes							
(i) Establishment of model schools in backward blocks of the State	2,32.00	2,32.00	..
Total - 789	2,32.00	2,32.00	..
796- Tribal Area Sub-Plan							
(i) Construction of Buildings	41,07.55	..	..
(ii) Construction	2,15.72	..	..
(iii) Pradhan Mantri Gramodaya Yojana(Primary Education)	5,52.72	..	..
(iv) Water Supply in Urban Areas	1.28	..	..
(v) Establishment of model schools in backward blocks of the State	11,22.00	11,22.00	..
(vi) Construction of building for Colleges	..	2,25.92	..	2,25.92	11,02.43	5,14.50	(-)56.09
(vii) Construction of Buildings of Higher Education Department	2,47.93	..	..
Total - 796	..	2,25.92	..	2,25.92	73,49.63	16,36.50	(-)86.19
800- Other Expenditure							
(i) Construction of Buildings	3,40.80

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DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.							
01 General Education - Concl.							
Total - 800	3,40.80	..	..
Total - 01	..	-5,58.17	..	-5,58.17	3,04,33.11	66,03.99	(-1,08.45)
02 Technical Education							
103- Technical Schools							
(i) Construction of Buildings	2,08.84	..	..
Total - 103	2,08.84	..	..
104- Polytechnics							
(i) Improving employable skill and creation of self-employment oppertunities for unemployed youths	..	6,89.99	..	6,89.99	15,90.70	2,24.62	(+)2,07.18
(ii) Establishment of new Polytechnics	8,00.00	8,00.00	1,78,47.00	16,00.00	(-)50.00
(iii) Introduction of Hospitality Sector courses at Women Polytechnic,Berhampur	9.42	9.42	..
(iv) Construction of Hostels	4,25.86	4,25.86	7,05.86	2,80.00	(+)52.09
(v) Community Development through Polytechnics (CDTP)	96.00	96.00	96.00	..	..
Total - 104	..	6,89.99	13,21.86	20,11.85	2,02,48.98	21,14.04	(-)4.83

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.							
105- Engineering/Technical Colleges and Institutes							
(i) Establishment of Govt. Engineering College at Berhampur	..	10,00.00	..	10,00.00	18,58.85	..	..
(ii) Establishment of Govt. Engineering College at Bhawanipatna	3,19.93	..	..
Total - 105	..	10,00.00	..	10,00.00	21,78.78	..	..
789- Special Component Plan for Scheduled Castes							
(i) Improving Employable Skills and Creation of Self-employment Opportunities for SC Youths	..	2,06.51	..	2,06.51	11,20.46	5,68.15	(-)63.65
Total - 789	..	2,06.51	..	2,06.51	11,20.46	5,68.15	(-)63.65
796- Tribal Area Sub-Plan							
(i) Improving Employable Skills and Creation of Self-employment Opportunities for ST Youths	..	90.23	..	90.23	10,98.77	4,08.07	(-)77.89
(ii) Establishment of Govt. Engineering College at Bhawanipatna	..	11,05.60	..	11,05.60	11,05.60	..	..
Total - 796	..	11,95.83	..	11,95.83	22,04.37	4,08.07	(+)1,93.05
Total - 02	..	30,92.33	13,21.86	44,14.19	2,59,61.43	30,90.26	(+)42.84

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.							
03 Sports and Youth Services Sports Stadia							
101- Youth Hostels							
(i) Construction of Buildings	9.27	..	..
Total - 101	9.27	..	..
102- Sports Stadia							
(i) Construction of Buildings	2,50.07	..	..
(ii) Construction of Sports Stadium / Complex	..	87.16	..	87.16	6,08.86	55.00	(+)58.47
Total - 102	..	87.16	..	87.16	8,58.93	55.00	(+)58.47
789- Special Component Plan for Scheduled Castes							
(i) Construction of Buildings	54.38	..	..
(ii) Construction of Sports Stadium / Complex	..	44.00	..	44.00	1,65.97	35.94	(+)22.43
(iii) Construction of Sports Stadium/Complex under One Time ACA	6,83.32	1,70.98	..
Total - 789	..	44.00	..	44.00	9,03.67	2,06.92	(-)78.74
796- Tribal Area Sub-Plan							
(i) Construction of Buildings	1,06.50	..	..
(ii) Construction of Sports Stadium / Complex	..	35.00	..	35.00	1,44.82	38.86	(-)9.93
Total - 796	..	35.00	..	35.00	2,51.32	38.86	(-)9.93

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Contd.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.							
800- Other Expenditure							
(i) Construction of Buildings	4,61.45	..	..
Total - 800	4,61.45	..	..
Total - 03	..	1,66.16	..	1,66.16	24,84.64	3,00.78	(-)44.76
04 Art and Culture							
101- Fine Arts Education							
(i) Construction of Buildings	1,90.10	..	..
Total - 101	1,90.10	..	..
104- Archives							
(i) Construction of Buildings	40.59	..	..
Total - 104	40.59	..	..
105- Public Libraries							
(i) Construction of Buildings	2.10	..	..
Total - 105	2.10	..	..
106- Museums							
(i) Construction of Buildings	5.99	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(a) Capital Account of Education, Sports, Art and Culture - Concl.							
4202- Capital Outlay on Education, Sports, Arts and Culture - Concl.							
04 Urban Health Services - Concl.							
106- Museums- Concl.							
Total - 106	5.99	..	..
796- Tribal Area Subplan							
(i) Construction of Buildings	10.00	..	..
Total - 796	10.00	..	..
800- Other Expenditure							
(i) Construction of Buildings	2,65.62	..	..
(ii) Construction / renovation of buildings for Art and Culture	79.12	16.45	..
Total - 800	3,44.74	16.45	..
Total - 04	5,93.52	16.45	..
Total -4202	..	27,00.32	13,21.86	40,22.18	5,94,72.70	1,00,11.48	(-)59.82
Grant-in-aid	87,87.29	..
Total - (a) Capital Account of Education, Sports, Art and Culture	..	27,00.32	13,21.86	40,22.18	5,94,72.70	1,00,11.48	(-)59.82
Grant-in-aid	87,87.29	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare							
4210- Capital Outlay on Medical and Public Health							
01 Urban Health Services							
110- Hospital and Dispensaries							
(i) Construction of Buildings	77,47.10	..	..
(ii) Institute of Paediatrics, Cuttack	36,34.85	..	..
(iii) Pradhan Mantri Gramodaya Yojana- Construction	7.83	..	..
(iv) Water Supply and Sanitary Installations	1.90	..	..
(v) Construction of building of H & F W Deptt.	..	3,10.08	..	3,10.08	63,10.10	19,02.44	(-)83.70
(vi) 13th F.C.Award for upgradation of Health Infrastructure	2,75.00	2,75.00	..
Total - 110	..	3,10.08	..	3,10.08	1,79,76.78	21,77.44	(-)85.76
200- Other Health Schemes	3.01	..	..
Total - 200	3.01	..	..
789- Special Component Plan for Scheduled Castes							
(i) Institute of Paediatrics, Cuttack	30.08	..	..
(ii) Construction of building of H & F W Deptt.	..	1,78.40	..	1,78.40	2,88.40	..	..
Total - 789	..	1,78.40	..	1,78.40	3,18.48	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210- Capital Outlay on Medical and Public Health - Contd.							
796- Tribal Area Sub-Plan							
(i) Hospital and Dispensaries	11,11.85	..	..
(ii) Construction of building of H & F W Deptt.	..	1.57	..	1.57	15,82.19	..	..
Total - 796	..	1.57	..	1.57	26,94.04	..	..
800- Other Expenditure							
(i) World Bank Assisted Project	4,87.99	..	..
Total - 800	4,87.99	..	..
Total - 01	..	4,90.05	..	4,90.05	2,14,80.30	21,77.44	(-) 77.49
02 Rural Health Services							
101- Health sub-centres							
(i) Construction	37,43.57	..	..
Total - 101	37,43.57	..	..
102- Subsidiary Health Centres	7,17.26	..	..
Total - 102	7,17.26	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210- Capital Outlay on Medical and Public Health - Contd.							
02 Rural Health Services - Contd.							
103- Primary Health Centres							
(i) Construction of Buildings	30,42.65	..	..
(ii) Construction	83.03	..	..
(iii) KBK Districts under RLTA	19.14	..	..
(iv) Pradhan Mantri Gramodaya Yojana- Construction	98.04	..	..
(v) Primary Health Centre	5,56.12	..	..
(vi) 13th F.C.Award for upgradation of Health Infrastructure	4,78.30	4,78.30	..
Total - 103	42,77.28	4,78.30	..
104- Community Health Centres							
(i) Construction of Buildings	5,80.67	..	..
Total - 104	5,80.67	..	..
110- Hospitals and Dispensaries							
(i) Community Health Centres	65.50	..	..
(ii) Construction of Buildings	32,53.75	..	..
(iii) Pradhan Mantri Gramodaya Yojana- Construction	1,17.38	..	..
(iv) RLTA for KBK Districts	10.89	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210- Capital Outlay on Medical and Public Health - Contd.							
02 Rural Health Services - Contd.							
110- Hospitals and Dispensaries - Concl'd.							
(v) World Bank Assisted Project	9,33.72	..	..
Total - 110	43,81.24	..	..
789- Special Component Plan for Scheduled Castes							
(i) Hospital and Dispensaries	9.46	..	..
(ii) Primary Health Centre	5,14.63	3,35.79	..
(iii) 13th F.C.Award for upgradation of Health Infrastructure	3,77.20	3,77.20	..
Total - 789	9,01.29	7,12.99	..
796- Tribal Area Sub-Plan							
(i) Hospital and Dispensaries	23,22.03	..	..
(ii) Pradhan Mantri Gramodaya Yojana- Construction	52.76	..	..
(iii) Primary Health Centre	50.63	..	..
(iv) Primary Health Centre	2,06.59	..	..
(v) World Bank Assisted Project	6,58.72	..	..
(vi) 13th F.C.Award for upgradation of Health Infrastructure	..	43,71.59	..	43,71.59	46,95.72	3,24.14	(+)12,48.67
Total - 796	..	43,71.59	..	43,71.59	79,86.45	3,24.14	(+)12,48.67

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210- Capital Outlay on Medical and Public Health - Contd.							
02 Rural Health Services - Concltd.							
800- Other Expenditure							
(i) Construction of Buildings	97.41	..	..
Total - 800	97.41	..	..
Total - 02	..	43,71.59	..	43,71.59	2,26,85.17	15,15.43	(+)1,88.47
03 Medical Education, Training and Research							
101- Ayurveda							
(i) Construction of Buildings	5,08.26	..	..
(ii) Construction	40.07	..	..
(iii) Pradhan Mantri Gramodaya Yojana- Construction	15.77	..	..
(iv) Construction of building of H & F W Deptt.	27.03	..	..
Total - 101	5,91.13	..	..
102- Homeopathy							
(i) Construction of Buildings	2,85.76	..	..
(ii) Pradhan Mantri Gramodaya Yojana- Construction	36.53	..	..
(iii) Construction of building of H & F W Deptt.	1,95.10	..	..
Total - 102	5,17.39	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210- Capital Outlay on Medical and Public Health - Contd.							
105- Allopathy							
(i) Identified Schemes under ACA	3.10	..	..
(ii) RLTAP for KBK Districts	19,49.24	..	..
(iii) Construction of building of H & F W Deptt.	..	22,56.96	..	22,56.96	22,56.96	..	..
(iv) 13th F.C.Award for upgradation of Health Infrastructure	..	11,99.11	..	11,99.11	11,99.11	..	..
Total - 105	..	34,56.07	..	34,56.07	54,08.41	..	..
200- Other Systems	3.71	..	..
Total - 200	3.71	..	..
789- Special Component Plan for Scheduled Castes							
(i) Construction of building of H & F W Deptt.	..	59.38	..	59.38	59.38	..	..
Total - 789	..	59.38	..	59.38	59.38	..	..
796- Tribal Area Sub-Plan							
(i) 13th F.C.Award for upgradation of Health Infrastructure	1,85.57	..	..
Total - 796	1,85.57	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Contd.							
4210- Capital Outlay on Medical and Public Health - Concl'd.							
03 Medical Education, Training and Research - Concl'd.							
800- Other Expenditure							
(i) World Bank Assisted Project	4,06.00	..	..
Total - 800	4,06.00	..	..
Total - 03	..	35,15.45	..	35,15.45	71,71.59	..	..
Total -4210	..	83,77.09	..	83,77.09	5,13,37.06	36,92.87	(+1,26.84
4211- Capital Outlay on Family Welfare							
101- Rural Family Welfare Services	7.92	..	..
Total - 101	7.92	..	..
102- Urban Family Welfare Services	0.04	..	..
Total - 102	0.04	..	..
103- Maternity and Child Health	17.99	..	..
Total - 103	17.99	..	..
796- Tribal Area Sub-Plan	0.59	..	..
Total - 796	0.59	..	..
800- Other Expenditure	2,27.19	..	..
Total - 800	2,27.19	..	..
901- Deduct- Receipts and Recoveries on Capital Account	-20.71	..	..
Total - 901	-20.71	..	..
Total -4211	2,33.02	..	..
Total - (b) Capital Account of Health and Family Welfare	..	83,77.09	..	83,77.09	5,15,70.08	36,92.87	(+1,26.84

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development							
4215- Capital Outlay on Water Supply and Sanitation							
01 Water Supply							
101- Urban Water Supply							
(i) Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP	..	4,83.81	..	4,83.81	23,83.87	2,00.19	(+)1,41.68
(ii) Other Schemes	91,36.34	..	..
(iii) Onetime ACA for Water Supply in Urban Areas	1,22.63	..	..
(iv) PMGY- Drinking Water	15,78.17	..	..
(v) Provision of tubewell in Urban areas	10,03.80	..	..
(vi) Share Capital Investment in PSUs/Corporations/Co-operatives	2,13.22	..	..
(vii) Water Supply in Urban Areas	..	57,02.90	..	57,02.90	2,92,01.47	32,58.83	(+)75.00
(viii) Water Supply scheme for G.A.Deptt. under State Capital Project	..	2,20.00	..	2,20.00	8,95.07	1,60.02	(+)37.48
(ix) Water Supply Scheme for Science and Tech Department	2,81.48	..	..
Total - 101	..	64,06.71	..	64,06.71	4,48,16.05	36,19.04	(+)77.03
102- Rural Water Supply							
(i) Accelerated Rural Water Supply Programme	1,79,25.79	..	..
(ii) Minimum Needs Programme -Piped Water Supply - Continuing Projects	91,97.89	..	..
(iii) Minimum Needs Programme -Piped Water Supply	27,99.26	..	..
(iv) Minimum Needs Programme -Sub-mission Activities	63,44.70	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Contd.							
01 Water Supply - Contd.							
(v) Minimum Needs Programme -Renovation of Piped Water Supply	24,27.01	..	..
(vi) PMGY- Drinking Water	2,21,46.01	..	..
(vii) Piped Water Supply - Continuing Projects	29,36.74	..	..
(viii) Piped Water Supply - New Projects	12,40.44	..	..
(ix) ARWSP-Submission Activities	1,83,26.49	..	..
(x) ARWSP-Spot Sources	16,65.37	..	..
(xi) ARWSP-PWS Scheme	71,64.70	..	..
(xii) ARWSP-OHT & PWS	3,69.19	..	..
(xiii) ARWSP-Sustainability Measured	2,52.49	..	..
(xiv) PWS scheme to Mitigation Water Quality Problem	2,02.05	..	..
Total - 102	9,29,98.13	..	..
789- Special Component Plan for Scheduled Castes							
(i) Accelerated Rural Water Supply Programme	68,76.06	..	..
(ii) Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP	..	2,08.00	..	2,08.00	10,93.06	48.38	(+)3,29.93
(iii) Minimum Needs Programme -Piped Water Supply -Continuing Projects	35,54.83	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Contd.							
01 Water Supply - Contd.							
(iv) Minimum Needs Programme -Piped Water Supply	13,34.68	..	..
(v) Minimum Needs Programme -Sub-mission Activities	27,59.92	..	..
(vi) Minimum Needs Programme -Renovation of Piped Water Supply	7,31.56	..	..
(vii) Provision of tubewell in Urban areas	27.12	..	..
(viii) Water Supply in Urban Areas	..	15,49.28	..	15,49.28	46,65.83	8,29.45	(+)86.78
(ix) Piped Water Supply - Continuing Projects	15,66.01	..	..
(x) Piped Water Supply - New Projects	7,19.84	..	..
(xi) ARWSP-Submission Activities	65,65.10	..	..
(xii) ARWSP-Spot Sources	7,46.45	..	..
(xiii) ARWSP-PWS Scheme	28,31.39	..	..
(xiv) ARWSP-OHT & PWS	2,34.95	..	..
(xv) ARWSP-Sustainability Measured	1,12.90	..	..
Total - 789	..	17,57.28	..	17,57.28	3,38,19.70	8,77.83	(+)1,00.18
796- Tribal Area Sub-Plan							
(i) Accelerated Rural Water Supply Programme	1,07,25.79	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Contd.							
01 Water Supply - Contd.							
(ii) Implementation of Water Supply Schme for Urban poor in KBK districts KLTAP	..	86.67	..	86.67	51,71.43	77.73	(+)11.50
(iii) Minimum Needs Programme -Piped Water Supply -Continuing Projects	1,11,86.96	..	..
(iv) Minimum Needs Programme -Piped Water Supply	17,11.92	..	..
(v) Minimum Needs Programme -Sub-mission Activities	13,63.55	..	..
(vi) Minimum Needs Programme -Renovation of Piped Water Supply	11,49.47	..	..
(vii) PMGY- Drinking Water	1,64.71	..	..
(viii) Provision of tubewell in Urban areas	59.18	..	..
(ix) Water Supply in Urban Areas	..	13,50.34	..	13,50.34	78,72.98	9,78.77	(+)37.96
(x) Piped Water Supply - Continuing Projects	12,38.22	..	..
(xi) Piped Water Supply - New Projects	7,10.59	..	..
(xii) ARWSP-Submission Activities	56,38.95	..	..
(xiii) ARWSP-Spot Sources	10,04.25	..	..
(xiv) ARWSP-PWS Scheme	40,63.27	..	..
(xv) ARWSP-OHT & PWS	3,85.42	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Contd.							
01 Water Supply - Concl'd.							
(xvi) ARWSP-Sustainability Measured	3,01.79	..	..
Total - 796	..	14,37.01	..	14,37.01	5,27,48.48	10,56.50	(+)36.02
800- Other Expenditure							
(i) Water Supply in Urban Areas	..	30.65	..	30.65	30.65	..	..
(ii) Service level bench marking water audit and zonal bulk metering in household of different towns of the state	..	21.75	..	21.75	3,56.72	16.96	(+)28.24
(iii) Automation of Water Treatment Plant and System	..	36.66	..	36.66	36.66	..	..
(iv) Computerisation and e-Governance of Water Supply System	..	49.56	..	49.56	49.56	..	..
(v) Development of Water Testing Laboratory	..	33.31	..	33.31	33.31	..	..
(vi) Efficiency measures for urban water supply system	..	75.00	..	75.00	75.00	..	..
Total - 800	..	2,46.93	..	2,46.93	5,81.90	16.96	(+)13,55.96
Total - 01	..	98,47.93	..	98,47.93	22,49,64.26	55,70.33	(+)76.79
02 Sewerage and Sanitation							
106- Sewerage Services							
(i) Urban Sewerage Schemes	..	96.42	..	96.42	48,46.81	1,91.37	(-)49.62

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Contd.							
02 Sewerage and Sanitation - Contd.							
(ii) Capacity Development of P.H. Organisation	1,00.00	..	..
(iii) State's Specific Needs Grant Recommended by 12th Finance Commission	1,00,10.00	..	..
(iv) Urban Sewerage scheme for G.A.Deptt. under State Capital Project	..	2,07.00	..	2,07.00	8,65.44	1,10.04	(+)88.11
(v) EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	..	46,85.79	..	46,85.79	84,03.69	21,03.67	(+)1,22.74
(vi) Capacity Development and preparation of Detail Project Report (DPR)	..	89.09	..	89.09	5,08.56	1,00.00	(-)10.91
(vii) Constn. of work,design,drawing and execution of Gated structure in Khan Nagar Link channel at Cuttack	2,18.00	..	..
Total - 106	..	50,78.31	..	50,78.31	2,49,52.51	25,05.08	(+)1,02.72
789- Special Component Plan for Scheduled Castes							
(i) Urban Sewerage Schemes	72.79	..	..
(ii) State's Specific Needs Grant Recommended by 12th Finance Commission	16,80.00	..	..
(iii) EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	..	12,07.30	..	12,07.30	18,74.52	3,58.72	(+)2,36.56
Total - 789	..	12,07.30	..	12,07.30	36,27.31	3,58.72	(+)2,36.56

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Concl'd.							
02 Sewerage and Sanitation - Concl'd.							
796- Tribal Area Sub-Plan							
(i) Urban Sewerage Schemes	1,02.54	..	..
(ii) State's Specific Needs Grant Recommended by 12th Finance Commission	23,10.00	..	..
(iii) EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	..	16,06.87	..	16,06.87	23,59.97	3,29.58	(+)3,87.55
Total - 796	..	16,06.87	..	16,06.87	47,72.51	3,29.58	(+)3,87.55
800- Other Expenditure	74.89	..	..
Total - 800	74.89	..	..
Total - 02	..	78,92.48	..	78,92.48	3,34,27.22	31,93.38	(+)1,47.15
Total -4215	..	1,77,40.41	..	1,77,40.41	25,83,91.48	87,63.71	(+)1,02.43
Grant-in-aid	22,91.97	..
4216- Capital Outlay on Housing							
01 Government Residential Buildings							
106- General Pool Accommodation							
(i) Construction of Buildings	2,77.01	..	..	2,77.01	61,16.54	2,79.01	(-)0.72

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(ii) Construction	4,52.31	..	..
(iii) Creation of Capital Assets	18,00.00	2,00.00	..
(iv) Modernisation of Prison Administration	1,81.20	..	..
(v) Water Supply and Sanitary Installations	20.00	..	..	20.00	8,30.73	65.82	(-)69.61
(vi) Infrastructure Development	..	24.97	..	24.97	24.97	..	..
(vii) Water Supply and Sanitary Installation to residential building of G.A.Deptt. under State Capital Project	..	6,85.62	..	6,85.62	21,98.03	3,70.04	(+)85.28
(viii) Construction of Buildings-Rural Devp. Department	..	5,86.78	..	5,86.78	12,03.78	2,84.19	(+)1,06.47
(ix) Construction of Buildings-Revenue and DM Deptt.	4,97.22	..
(x) Construction of building of Transport Deptt.	39.35	39.35	..
(xi) Construction of building of Finance Deptt.	62.48	..	..
(xii) Construction of building of P & C Deptt.	..	5.26	..	5.26	1,67.05	..	..
(xiii) Construction of building of Revenue & D.M Deptt.	..	6,77.06	..	6,77.06	41,01.63	1,60.33	(+)3,22.29
(xiv) Construction of building of Works Deptt.	..	3,79.65	..	3,79.65	11,09.12	1,85.87	(+)1,04.26
(xv) Construction of building of G.A Deptt.under State Capital Project	..	24,23.23	..	24,23.23	57,92.70	10,38.55	(+)1,33.33

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(xvi) Construction of building of G.A Deptt.	..	2,41.85	..	2,41.85	2,41.85	..	..
(xvii) Construction of building of Law Deptt.	1,04.86	13.62	..
(xviii) Construction of building of H & F W Deptt.	..	2,88.58	..	2,88.58	7,45.04	3,56.46	(-)19.04
(xix) Residential Clusters-SCA for KBK	5,18.35	2,56.84	..
(xx) 13th F.C.Award for upgradation of Health Infrastructure	9,70.14	9,70.14	..
(xxi) Construction of buildings of Sports and Youth Services Department	..	14.80	..	14.80	14.80	..	..
(xxii) (D-28)Construction of Buildings	73.14	..	..
(xxiii) World Bank Assisted Project	1,27,29.38	..	..
(xxiv) Pradhan Mantri Gramodaya Yojana	19.03	..	..
(xxv) Construction of Staff Quarters for the Treasuries and Sub-Treasuries-(370000-Major Works)	41.17	..	..
(xxvi) Completion and Construction of Incomplete Buildings of Treasury and Sub-Treasury	1.10	..	..
(xxvii) Public Works	1,08.22	..	..
(xxviii) Water Supply and Sanitation	1.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(xxix) Construction of the Staff Quarters for Staff of Commercial Staff Organisation-(Major Works)	..	..	..	..	1,04.92	..	..
(xxx) Construction of Staff quarter for LFA Organisation	..	..	..	..	1.83	..	..
(xxxix) Construction of Staff quarters for Jail staff	..	..	..	..	8,47.00	..	..
(xxxix) Construction of staff quarters for staff of Odisha Bhawan, New Delhi	..	..	..	..	26.98	..	..
Total - 106	2,97.01	53,27.80	..	56,24.81	4,06,28.70	47,17.44	(+)19.23
107- Police Housing							
(i) Construction of Fire Service Building	..	..	..	..	23,83.82	..	..
Total - 107	..	..	..	..	23,83.82	..	..
700- Other Housing							
(i) Construction of Buildings	..	..	..	..	1,23.96	..	..
(ii) Maintenance and Repair	..	..	..	..	36.00	..	..
(iii) Other Schemes	..	..	..	..	52,59.27	..	..
(iv) Cluster Housing Scheme for residential accommodation of Health personnel at Block level	..	..	..	..	25,47.25	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(v) Construction of building for Jails	..	4,91.42	..	4,91.42	5,24.94	5.93	(+)81,87.02
(vi) Construction of buildings for Courts	..	1,13.37	7.50	1,20.87	5,20.94	20.00	(+)5,04.35
(vii) Construction of building for Fire Services	..	11,66.68	..	11,66.68	18,72.13	1,35.60	(+)7,60.38
(viii) Construction of building for Police Welfare	..	6,40.00	6,00.30	12,40.30	82,41.13	31,49.10	(-)60.61
(ix) 13th F.C.Award for Police Training	4,16.50	4,16.50	..
(x) 13th F.C.Award for Fire Services	..	2,14.00	..	2,14.00	4,36.80	2,22.80	(-)3.95
(xi) Rental Housing Scheme	9,39.02	..	..
(xii) Payment of Delhi Development Authority	0.25	..	..
(xiii) Rehabilitation of Slum Dwellers at New Capital, BBSR	5.00	..	..
(xiv) Upgradation of Standard of Administration Recommended by the 11th Finance Commission	1,62.80	..	..
(xv) Payment to OSHB for Outright Purchase of the Buildings Constructed at Chandrasekharpur, Bhubaneswar	1,00.00	..	..
(xvi) Payment to BDA towards outright purchase of their buildings in C.S. Pur	90.20	..	..
(xvii) State Share of Accelerated Water Supply Scheme	2.02	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(xviii) Development of site in Nuapalli Area	40.09	..	..
(xix) Construction of Residential Bldgs, through Odisha Police Housing and Welfare Corporation	2,67.19	..	..
(xx) Construction of Staff Quarters	1,18.10	..	..
(xxi) Development of Land for Director of Public Instruction Quarters at Bhubaneswar	8.09	..	..
(xxii) Subsidised Industrial Housing Scheme	1.18	..	..
(xxiii) Power Supply to OMP 7th Battalion	0.42	..	..
Total - 700	..	26,25.47	6,07.80	32,33.27	2,17,13.28	39,49.93	(-)18.14
789- Special Component Plan for Scheduled Castes							
(i) Construction of Buildings	4,10.40	..	..
(ii) Cluster Housing Scheme for residential accommodation of Health personnel at Block level	7,32.24	..	..
(iii) Infrastructure Development	..	10.00	..	10.00	10.00	..	..
(iv) Construction of Buildings-Rural Devp. Department	..	1,81.51	..	1,81.51	4,65.17	69.10	(+)1,62.68
(v) Construction of Buildings-Revenue and DM Deptt.	1,09.73	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(vi) Construction of building of Labour and Employees State Insurance Deptt.	51.29	7.86	..
(vii) Construction of building of Revenue & D.M	..	1,63.63	..	1,63.63	9,41.26	45.42	(+)2,60.24
(viii) Construction of building of Works Deptt.	62.56	3.09	..
(ix) Construction of building for Jails	63.20	..	..
(x) Construction of buildings for Courts	..	2.92	8.76	11.68	35.05	23.37	(-)50.02
(xi) Construction of building for Fire Services	..	3,33.32	..	3,33.32	7,00.61	64.40	(+)4,17.58
(xii) Construction of building for Police Welfare	..	4,85.00	..	4,85.00	18,42.00	4,80.00	(+)1.04
(xiii) Residential Clusters-SCA for KBK	1,44.37	54.77	..
(xiv) 13th F.C.Award for upgradation of Health Infrastructure	..	29,88.69	..	29,88.69	29,88.69	..	..
(xv) 13th F.C.Award for Police Training	..	8,00.00	..	8,00.00	10,41.50	2,41.50	(+)2,31.26
(xvi) 13th F.C.Award for Fire Services	..	68.00	..	68.00	4,00.00	3,32.00	(-)79.52
(xvii) (D-14) Construction of Buildings	..	8.00	..	8.00	8.00	..	..
(xviii) (D-39) Construction of Buildings	..	21.23	..	21.23	21.23	..	..
Total - 789	..	50,62.30	8.76	50,71.06	99,17.57(A)	14,31.24	(+)2,54.31

(A) Difference of ₹0.01 lakh is due to rounding of figures.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
796- Tribal Area Sub-Plan							
(i) Construction of Buildings	8,00.28	..	..
(ii) General Pool Accommodation	24,90.37	..	..
(iii) World Bank Assisted Project	5,21.21	..	..
(iv) Special Development of KBK Districts -	1,36.45	..	..
(v) Cluster Housing Scheme for residential accommodation of Health personnel at Block level	10,70.01	..	..
(vi) Infrastructure Development	..	15.00	..	15.00	15.00	..	..
(vii) Construction of Buildings-Rural Devp. Department	..	2,50.39	..	2,50.39	6,87.95	1,04.52	(+)1,39.57
(viii) Construction of Buildings-Revenue and DM Deptt.	1,76.87	..
(ix) Construction of building of Labour and Employees State Insurance Deptt.	19.75	19.75	..
(x) Construction of building of Finance Deptt.	45.00	..	..
(xi) Construction of building of Revenue & D.M	..	3,32.54	..	3,32.54	14,48.29	63.69	(+)4,22.12
(xii) Construction of building of Works Deptt.	1,29.18	..	..
(xiii) Construction of building of Law Deptt.	..	19.98	..	19.98	52.78	9.25	(+)1,16.00
(xiv) Construction of building of Higher Education	69.24	14.33	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
(xv) Construction of buildings for Courts	..	2.57	7.70	10.27	30.80	20.53	(-)49.98
(xvi) Construction of building for Fire Services	..	5,00.00	..	5,00.00	10,03.25	1,00.00	(+)4,00.00
(xvii) Construction of building for Police Welfare	..	10,11.00	..	10,11.00	26,96.00	5,51.00	(+)83.48
(xviii) Residential Clusters-SCA for KBK	3,36.54	97.98	..
(xix) 13th F.C.Award for upgradation of Health Infrastructure	..	9,78.90	..	9,78.90	10,99.06	1,20.15	(+)7,14.73
(xx) 13th F.C.Award for Police Training	..	4,50.00	..	4,50.00	4,50.00	..	..
(xxi) 13th F.C.Award for Fire Services	..	68.00	..	68.00	3,34.00	2,66.00	(-)74.44
(xxii) (D-28)Construction of Buildings	7.67	..	..
(xxiii) (D-14) Construction of Buildings	..	10.00	..	10.00	10.00	..	..
(xxiv) Construction	29.78	..	..
(xxv) Construction of Residential Bldgs, through Odisha Police Housing and Welfare Corporation	59.80	..	..
Total - 796	..	36,38.38	7.70	36,46.08	1,35,42.41 (A)	15,44.08	(+)1,36.14
800- Other Expenditure							
(i) Construction of Barracks through O.P.H & W. Corpn.	17,85.20	..	..

(A) Difference of ₹0.01 lakh is due to rounding of figures.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Concltd.							
Total - 800	..	..	..	..	17,85.20	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	..	..	..	..	-1,95.63	..	..
Total - 901	..	..	..	..	-1,95.63	..	..
Total - 01	2,97.01	1,66,53.95	6,24.26	1,75,75.22	8,97,75.35	1,16,42.69	(+)50.96
02 Urban Housing							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Contribution to Odisha Police Housing and Welfare Corp.	..	..	..	..	6,93.10	..	..
Total - 190	..	..	..	..	6,93.10	..	..
800- Other Expenditure					9,73.95	..	..
Total - 800	..	..	..	..	9,73.95	..	..
Total - 02	..	..	..	..	16,67.05	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Contd.							
03 Rural Housing							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital to Odisha Rural Housing Development Corporation Ltd.	48,16.00	..	..
Total - 190	48,16.00	..	..
800- Other Expenditure Each class of Scheme	22.40	..	..
Total - 800	22.40	..	..
Total - 03	48,38.40	..	..
80 General							
190- Investments in Public Sector and Other Undertakings							
Total - 190	88.26	..	..
796- Tribal Area Sub-Plan
(i) Share Capital Contribution to Primary House Building Co-operatives	12.51	..	..
Total - 796	12.51	..	..
800- Other Expenditure
(i) Share Capital Contribution to Primary House Building Co-operatives	2,25.57	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - Concl'd.							
80 General - Concl'd.							
800- Other Expenditure - Concl'd.							
Total - 800	2,25.57	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-69.97	..	..
Total - 901	-69.97	..	..
Total - 80	2,56.37	..	..
Total -4216	2,97.01	1,66,53.95	6,24.26	1,75,75.22	9,65,37.17	1,16,42.69	(+)50.96
4217- Capital Outlay on Urban Development							
01 State Capital Development							
050- Land							
(i) Construction	13,72.80	..	..
(ii) Construction of building of G.A Deptt.under State Capital Project	2,07.35	..	..
(iii) One time ACA for State Capital Projects	62.00	..	..
Total - 050	16,42.15	..	..
051- Construction							
(i) Construction	6,30.54	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4217- Capital Outlay on Urban Development - Contd.							
01 State Capital Development - Concltd.							
(ii) Construction of roads of G.A.Deptt. under State Capital Project.	..	2,91.10	..	2,91.10	29,58.79	1,71.83	(+)69.41
Total - 051	..	2,91.10	..	2,91.10	35,89.33	1,71.83	(+)69.41
796- Tribal Area Sub-Plan	30.50	..	..
Total - 796	30.50	..	..
800- Other Expenditure	2,07.40	..	..
Total - 800	2,07.40	..	..
Total - 01	..	2,91.10	..	2,91.10	54,69.38	1,71.83	(+)69.41
60 Other Urban Development Schemes							
051- Construction	45.70	..	..
Total - 051	45.70	..	..
191- Assistance to Local Bodies, Corporations etc	84.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4217- Capital Outlay on Urban Development - Contd.							
60 Other Urban Development Schemes - Concl.							
Total - 191	84.00	..	..
789- Special Component Plan for Scheduled Castes							
(i) Preparation of DPR for Comprehensive and Perspective Development Plan	20.72	..	..
(ii) Preparation of Comprehensive Devp. Plan	8.00	..	..
(iii) Other Urban Devp. Schemes under State Plan	..	47.90	..	47.90	3,82.08	1,06.64	(-) <i>55.08</i>
(iv) EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (QUIDF)	..	2,62.20	..	2,62.20	2,62.20	..	..
Total - 789	..	3,10.10	..	3,10.10	6,73.00	1,06.64	(+) <i>1,90.79</i>
796- Tribal Area Sub-Plan							
(i) Preparation of DPR for Comprehensive and Perspective Development Plan	50.49	..	..
(ii) Preparation of Comprehensive Devp. Plan	11.00	..	..
(iii) Other Urban Devp. Schemes under State Plan	..	3,61.17	..	3,61.17	8,19.50	1,47.60	(+) <i>1,44.70</i>
(iv) EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (QUIDF)	..	3,48.90	..	3,48.90	3,48.90	..	..
Total - 796	..	7,10.07	..	7,10.07	12,29.89	1,47.60	(+) <i>3,81.08</i>

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Concl'd.							
4217- Capital Outlay on Urban Development - Concl'd.							
800- Other Expenditure							
(i) Preparation of DPR for Comprehensive and Perspective Development Plan	1,40.28	..	..
(ii) One time ACA for Satellite City	10,00.00	..	..
(iii) Preparation of Comprehensive Devp. Plan	1,36.00	..	..
(iv) Other Urban Devp. Schemes under State Plan	..	3,88.30	..	3,88.30	17,57.51	4,42.08	(-)12.17
(v) Capacity Development and preparation of Detail Project Report (DPR)	..	1,00.00	..	1,00.00	1,00.00	..	..
(vi) EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)	..	14,88.90	..	14,88.90	14,88.90	..	..
Total - 800	..	19,77.20	..	19,77.20	46,22.69	4,42.08	(+)3,47.25
Total - 60	..	29,97.37	..	29,97.37	66,55.28	6,96.32	(+)3,30.46
Total -4217	..	32,88.47	..	32,88.47	1,21,24.66	8,68.15	(+)2,78.79
Grant-in-aid	6,74.84	..
Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development	2,97.01	3,76,82.82	6,24.26	3,86,04.09	36,70,53.30	2,12,74.55	(+)81.46
Grant-in-aid	29,66.81	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(d) Capital Account of Information and Broadcasting - Contd.							
4220- Capital Outlay on Information and Publicity - Contd.							
60 Others							
101- Buildings	5.00	..	..
Total - 101	5.00	..	..
800- Other Expenditure	24.34	..	..
Total - 800	24.34	..	..
Total - 60	29.34	..	..
Total -4220	29.34	..	..
4221- Capital Outlay on Broadcasting							
01 Sound Broadcasting							
052- Machinery and Equipment	0.04	..	..
Total - 052	0.04	..	..
Total - 01	0.04	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(d) Capital Account of Information and Broadcasting - Concl'd.							
4221- Capital Outlay on Broadcasting - Concl'd.							
Total -4221	0.04	..	..
Total - (d) Capital Account of Information and Broadcasting	29.38	..	..
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
01 Welfare of Scheduled Castes							
190- Investments in Public Sector and Other Undertakings	2,32.73	..	..
Total - 190	2,32.73	..	..
277- Education							
(i) Hostels	..	14.89	..	14.89	71,70.11	5,49.40	(-97.29)
(ii) Upgradation of Tribal Secondary Schools to Higher Secondary Schools(Science and Commerce)	64.54	..	..
Total - 277	..	14.89	..	14.89	72,34.65	5,49.40	(-97.29)
796- Tribal Area Sub-Plan							
(i) Special Plan for KBK Districts	..	5,00.00	..	5,00.00	19,77.72	3,24.90	(+53.89)

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.							
01 Welfare of Scheduled Castes - Concltd.							
Total - 796	..	5,00.00	..	5,00.00	19,77.72	3,24.90	(+)53.89
800- Other Expenditure	4,06.65	..	..
Total - 800	4,06.65	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-24.46	-0.46	..
Total - 901	-24.46	-0.46	..
Total - 01	..	5,14.89	..	5,14.89	98,27.28	8,73.84	(-)41.08
02 Welfare of Scheduled Tribes							
190- Investments in Public Sector and Other Undertakings							
(i) Grants in ITDA	1.10	..	..
Total - 190	1.10	..	..
277- Education							
(i) Ashram School	45,50.00	45,50.00	1,00,90.30	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.							
02 Welfare of Scheduled Tribes - Contd.							
(ii) Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification	..	1,49,88.79	..	1,49,88.79	1,80,41.49	12,01.00	(+)11,48.03
(iii) Hostels	..	2,10,00.00	16,97.50	2,26,97.50	7,58,77.72	2,48,24.50	(-)8.57
(iv) Promotion of Elementary Education in Tribal Areas out of 11th FC	15,09.67	..	..
(v) Research-cum-Training	1,25.60	..	..
(vi) Upgradation of Tribal Secondary Schools to Higher Secondary Schools(Science and Commerce)	5.00	..	..
Total - 277	..	3,59,88.79	62,47.50	4,22,36.29	10,56,49.78	2,60,25.50	(+)62.29
794- SCA for Tribal Area Sub-plan							
(i) Hostels	1,98,37.00	..	..
Total - 794	1,98,37.00	..	..
796- Tribal Area Sub-Plan							
(i) Share Capital Investment in Co-operatives	17,28.00	..	..
(ii) Special Programme for KBK Districts	48,19.24	..	..
(iii) Special Plan for KBK Districts	..	32,40.10	..	32,40.10	1,13,30.70	18,90.10	(+)71.42
Total - 796	..	32,40.10	..	32,40.10	1,78,77.94	18,90.10	(+)71.42

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.							
02 Welfare of Scheduled Tribes - Concltd.							
Total - 02	..	3,92,28.89	62,47.50	4,54,76.39	14,33,65.82	2,79,15.60	(+)62.91
03 Welfare of Backward Classes							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment for implementation of Economic Development Schemes for Minorities	38.23	..	..
Total - 190	38.23	..	..
277- Education							
(i) Hostels	..	1,19.50	1,19.50	2,39.00	8,17.31	1,95.83	(+)22.04
Total - 277	..	1,19.50	1,19.50	2,39.00	8,17.31	1,95.83	(+)22.04
800- Other Expenditure							
(i) Multi-sector Development Programme	..	95.07	6,91.42	7,86.49	30,53.75	3.35	(+)2,33,77.31
Total - 800	..	95.07	6,91.42	7,86.49	30,53.75	3.35	(+)2,33,77.31
Total - 03	..	2,14.57	8,10.92	10,25.49	39,09.29	1,99.18	(+)4,14.86
80 General							
800- Other Expenditure							
(i) RLTA for KBK Districts	19,59.11	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.							
80 General - Concl'd.							
800- Other Expenditure - Concl'd.							
Total - 800	19,59.11	..	..
Total - 80	19,59.11	..	..
Total -4225	..	3,99,58.35	70,58.42	4,70,16.77	15,90,61.50	2,89,88.62	(+)62.19
Grant-in-aid	2,36,20.43	..
Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	..	3,99,58.35	70,58.42	4,70,16.77	15,90,61.50	2,89,88.62	(+)62.19
Grant-in-aid	2,36,20.43	..
(g) Capital Account of Social Welfare and Nutrition							
4235- Capital Outlay on Social Security and Welfare							
01 Rehabilitation							
800- Other Expenditure							
Deduct - Receipts & Recoveries under Capital Head	-1.85	..	..
Total - 800	-1.85	..	..
Total - 01	-1.85	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(g) Capital Account of Social Welfare and Nutrition - Contd.							
4235- Capital Outlay on Social Security and Welfare - Contd.							
02 Social Welfare							
102- Child Welfare							
(i) Construction of Building for Anganwadi Centres	..	52,50.00	..	52,50.00	52,50.00	..	..
(ii) 13th. F.C Award for construction of Anganwadi Centres	..	42,40.00	..	42,40.00	42,40.00	..	..
Total - 102	..	94,90.00	..	94,90.00	94,90.00	..	..
190- Investments in Public Sector and Other Undertakings	19.85	..	..
Total - 190	19.85	..	..
195- Investments in Cooperatives	1,52.76	..	..
Total - 195	1,52.76	..	..
789- Special Component Plan for Scheduled Castes							
(i) Construction of Building for Anganwadi Centres	..	16,50.00	..	16,50.00	16,50.00	..	..
(ii) 13th. F.C Award for construction of Anganwadi Centres	..	17,00.00	..	17,00.00	17,00.00	..	..
Total - 789	..	33,50.00	..	33,50.00	33,50.00	..	..
796- Tribal Area Sub-Plan							
(i) Construction of Building for Anganwadi Centres	..	31,00.00	..	31,00.00	31,00.84	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(g) Capital Account of Social Welfare and Nutrition - Contd.							
4235- Capital Outlay on Social Security and Welfare - Concl'd.							
02 Social Welfare - Concl'd.							
796- Tribal Area Sub-Plan - Concl'd.							
(ii) 13th. F.C Award for construction of Anganwadi Centres	..	40,60.00	..	40,60.00	40,60.00	..	..
Total - 796	..	71,60.00	..	71,60.00	71,60.84	..	..
800- Other Expenditure Each Scheme will be a minor head	1.64	..	..
Total - 800	1.64	..	..
Total - 02	..	2,00,00.00	..	2,00,00.00	2,01,75.09	..	..
60 Other Social Security and Welfare Programmes							
800- Other Expenditure							
(i) Construction of Bus Stand	9,51.70	..	..
Total - 800	9,51.70	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-2,41.06	..	..
Total - 901	-2,41.06	..	..
Total - 60	7,10.64	..	..
Total -4235	..	2,00,00.00	..	2,00,00.00	2,08,83.88	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Contd.							
(g) Capital Account of Social Welfare and Nutrition - Concl.							
Total - (g) Capital Account of Social Welfare and Nutrition	..	2,00,00.00	..	2,00,00.00	2,08,83.88	..	..
(h) Capital Account of Other Social Services							
4250- Capital Outlay on other Social Services							
201- Labour							
(i) Labour Co-operatives	5.40	..	..
Total - 201	5.40	..	..
789- Special Component Plan for Scheduled Castes							
(i) Silk development for emerging trades/new job opportunities	2,50.00	..	..
(ii) Infrastructure Devp. of ITIs	..	3,50.00	..	3,50.00	9,80.00	3,30.00	(+)6.06
(iii) Capacity expansion of Vocational Training in the State	..	5,28.21	..	5,28.21	8,14.61	1,92.60	(+)1,74.25
Total - 789	..	8,78.21	..	8,78.21	20,44.61	5,22.60	(+)68.05
796- Tribal Area Sub-Plan							
(i) Silk development for emerging trades/new job opportunities	4,28.00	..	..
(ii) Infrastructure Devp. of ITIs	..	6,00.00	..	6,00.00	17,12.56	5,58.96	(+)7.34
(iii) Capacity expansion of Vocational Training in the State	..	2,77.97	..	2,77.97	6,89.21	3,01.24	(-)7.72
Total - 796	..	8,77.97	..	8,77.97	28,29.77	8,60.20	(+)2.07

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
B. Capital Account of Social Services - Concl'd.							
(h) Capital Account of Other Social Services - Concl'd.							
4250- Capital Outlay on other Social Services - Concl'd.							
800- Other Expenditure							
(i) Infrastructure Devp. of ITIs	..	1,50.00	..	1,50.00	2,93.00	43.00	(+)2,48.84
(ii) Capacity expansion of Vocational Training in the State	..	5,64.96	..	5,64.96	9,38.76	2,89.20	(+)95.35
Total - 800	..	7,14.96	..	7,14.96	12,31.76	3,32.20	(+)1,15.22
Total -4250	..	24,71.14	..	24,71.14	61,11.54	17,15.00	(+)44.09
Grant-in-aid	17,15.00	..
Total - (h) Capital Account of Other Social Services	..	24,71.14	..	24,71.14	61,11.54	17,15.00	(+)44.09
Grant-in-aid	17,15.00	..
	2,97.01	11,11,89.73	90,04.54	12,04,91.27	66,41,82.38	6,56,82.50	(+)83.45
Total - B.Capital Account of Social Services							
Grant-in-aid	3,70,89.53	..
C. Capital Account of Economic Services							
(a) Capital Account of Agriculture and Allied Activities							
4401- Capital Outlay on Crop Husbandary							
101- Farming Co-operatives	2.20	..	..
Total - 101	2.20	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4401- Capital Outlay on Crop Husbandary - Contd.							
103- Seeds	1,41.71	..	..
Total - 103	1,41.71	..	..
105- Manures and Fertilizers	38.83	..	..
Total - 105	38.83	..	..
113- Agricultural Engineering	0.26	..	..
Total - 113	0.26	..	..
190- Investments in Public Sector and Other Undertakings					4,18.42		
Total - 190	4,18.42	..	..
195- Investments in Co-operatives							
(i) Share Capital Investment in Odisha FED	12.30	..	..
Total - 195	12.30	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4401- Capital Outlay on Crop Husbandary - Concl.							
789- Special Component Plan for Scheduled Castes							
(i) Infrastructure Devp. of Sale Centre	..	25.50	..	25.50	25.50	..	..
Total - 789	..	25.50	..	25.50	25.50	..	..
796- Tribal Area Sub-Plan							
(i) Infrastructure Devp. of Sale Centre	..	34.50	..	34.50	34.50	..	..
Total - 796	..	34.50	..	34.50	34.50	..	..
800- Other Expenditure							
	..	90.00	..	90.00	1,10.28	..	..
Total - 800	..	90.00	..	90.00	1,10.28	..	..
Total -4401	..	1,50.00	..	1,50.00	7,84.00	..	..
4402- Capital Outlay on Social and Water Conservation							
190- Investments in PSU's and Other undertakings							
(i) Share Capital Investment in Odisha Maritime & Chilika Development Corporation Ltd.	3,62.68	..	..
Total - 190	3,62.68	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4402- Capital Outlay on Social and Water Conservation - Concl'd.							
796- Tribal Area Sub-Plan	42.41	..	..
Total - 796	42.41	..	..
800- Soil Survey and Testing							
Deduct - Receipts & Recoveries under Capital Account	-0.40	..	..
Total - 800	-0.40	..	..
Total -4402	4,04.69	..	..
4403- Capital Outlay on Animal Husbandary							
101- Veterinary Services and Animal Health							
(i) Rural Infrastructure Development Fund (RIDF)	18,56.79	..	..
(ii) Assistance to "Kalyani" protect through BAIF Research and Foundation	..	4,04.05	..	4,04.05	9,06.42	5,02.37	(-)19.57
Total - 101	..	4,04.05	..	4,04.05	27,63.21	5,02.37	(-)19.57
102- Cattle and Buffalo Development	29.15	..	..
Total - 102	29.15	..	..
103- Poultry Development	7.08	..	..
Total - 103	7.08	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4403- Capital Outlay on Animal Husbandary - Contd.							
104- Sheep and Wool Development	0.86	..	..
Total - 104	0.86	..	..
109- Extension and Training	8.80	..	..
Total - 109	8.80	..	..
789- Special Component Plan for Scheduled Castes							
(i) Rural Infrastructure Development Fund (RIDF)	6,08.55	..	..
(ii) Assistance to "Kalyani" protect through BAIF Research and Foundation	..	1,25.93	..	1,25.93	3,31.33	2,05.40	(-)38.69
Total - 789	..	1,25.93	..	1,25.93	9,39.88	2,05.40	(-)38.69
796- Tribal Area Sub-Plan							
(i) Rural Infrastructure Development Fund (RIDF)	8,11.09	..	..
(ii) Assistance to "Kalyani" protect through BAIF Research and Foundation	..	1,61.90	..	1,61.90	3,92.79	2,30.89	(-)29.88
Total - 796	..	1,61.90	..	1,61.90	12,03.88	2,30.89	(-)29.88

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4403- Capital Outlay on Animal Husbandary - Concl.							
800- Other Expenditure	70.53	..	..
Total - 800	70.53	..	..
Total -4403	..	6,91.88	..	6,91.88	50,23.39	9,38.66	(-)26.29
4404- Capital Outlay on Dairy Development							
109- Extension and Training	0.65	..	..
Total - 109	0.65	..	..
191- Investment in Co-operatives	80.00	..	..
Total - 191	80.00	..	..
Tribal Area Sub-Plan	12.59	..	..
Total - 796	12.59	..	..
800- Other Expenditure	13.32	..	..
Total - 800	13.32	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4404- Capital Outlay on Dairy Development - Concl.							
Total -4404	1,06.56	..	..
4405- Capital Outlay on Fisheries							
101- Inland Fisheries							
(i) Site Development under World Bank Assisted Reservoir Fisheries Project	11,65.52	..	..
Total - 101	11,65.52	..	..
102- Estuarine/Brackish Water Fisheries							
(i) Site Development under World Bank assisted Shrimp Culture Project	30,78.58	..	..
Total - 102	30,78.58	..	..
103- Marine Fisheries							
(i) Development of Road Infrastructure for Fisheries	32,24.67	..	..
(ii) Establishment of Fishing Harbour and Fish Landing Centre	..	77.99	57.49	1,35.48	4,62.13	..	..
(iii) Rural Infrastructure Development Fund (RIDF)	4,73.67	..	..
(iv) Upgradation and modernisation of FH/FLCs	6,25.29	3,51.91	..
(v) Construction of Fishing Harbour	1,10.00	..	..
(vi) Small Landing and Bething Facilities	49.77	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4405- Capital Outlay on Fisheries - Contd.							
Total - 103	..	77.99	57.49	1,35.48	49,45.53	3,51.91	(-)61.50
104- Fishing Harbour and Landing Facilities	3,61.11	..	..
Total - 104	3,61.11	..	..
105- Processing, Preservation and Marketing	26.16	..	..
Total - 105	26.16	..	..
109- Extension and Training	2.20	..	..
Total - 109	2.20	..	..
190- Investments in Public Sector and Other Undertakings							
(i) Other Schemes	36.00	..	..
(ii) Share Capital Investment in Odisha Maritime & Chilika Development Corporation	1,61.00	..	..
(iii) Share Capital Investment in Odisha Fish Seed Development Corporation	1,69.52	..	..
Total - 190	3,66.52	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4405- Capital Outlay on Fisheries - Concltd.							
191- Fishermens' Co-operatives							
(i) Investment of share capital in Fishery Co-operative	50.63	..	..
Total - 191	50.63	..	..
195- Investments in Co-operatives	25.91	..	..
Total - 195	25.91	..	..
789- Special Component Plan for Scheduled Castes							
(i) Establishment of Fishing Harbour and Fish Landing Centre	26.83	..	..
(ii) Upgradation and modernisation of FH/FLCs	2,56.68	1,86.68	..
Total - 789	2,83.51	1,86.68	..
796- Tribal Area Sub-Plan	48.10	..	..
Total - 796	48.10	..	..
800- Other Expenditure	1,37.06	..	..
Total - 800	1,37.06	..	..
Total -4405	..	77.99	57.49	1,35.48	1,04,90.83	5,38.59	(-74.85)

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406- Capital Outlay on Forestry and Wild Life							
01 Forestry							
070- Communication and Buildings							
(i) Construction of Buildings	1,52.96	..	..
(ii) Construction and Renovation of Forest buildings	..	92.40	..	92.40	60,72.05	1,04.42	(-)11.51
Total - 070	..	92.40	..	92.40	62,25.01	1,04.42	(-)11.51
102- Social and Farm Forestry							
(i) Economic Plantation/Rehabilitation of degraded forest	..	5,64.00	..	5,64.00	74,53.69	6,66.16	(-)15.34
(ii) KBK Districts Plantation	..	11.62	..	11.62	11.62	..	..
(iii) Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)	24,68.40	24,44.80	..
(iv) Special Development of KBK	12,68.17	..	..
(v) Activities on Medicinal Plant	..	50.00	..	50.00	3,10.00	80.00	(-)37.50
(vi) Special Plan for KBK Districts	15,48.50	75.30	..
(vii) Development of Eco-Tourism	..	54.00	..	54.00	1,90.56	40.72	(+)32.61
(viii) Avenue plantation	..	81.24	..	81.24	81.24	..	..
(ix) Maintenance of permanent nursery	..	1,10.73	..	1,10.73	1,10.73	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406- Capital Outlay on Forestry and Wild Life - Contd.							
01 Forestry - Contd.							
(x) Fuel Wood and Fodder Project	7.06	..	..
(xi) River Valley Project	14.74	..	..
(xii) KBK District Plantation	39.54	..	..
(xiii) Special development of KBK	36,70.20	..	..
Total - 102	..	8,71.59	..	8,71.59	1,71,74.45	33,06.98	(-) <i>73.64</i>
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in PSUs/Corporations/Co-operatives	..	3,72.00	..	3,72.00	3,72.00	..	..
(ii) Investment in Similipal Forest Development Corporation	15.00	..	..
(iii) Investment in Odisha Plantation Development Corporation	3,37.50	..	..
(iv) Investment in Odisha Forest Corporation	1,33.00	..	..
Total - 190	..	3,72.00	..	3,72.00	8,57.50	..	..
201- Govt Trading in Kendu Leaves							
(i) Management	5,19,69.13	30,81.27	..
(ii) Suspense	9,17.17	10,31.69	..
Total - 201	5,28,86.30	41,12.96	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406- Capital Outlay on Forestry and Wild Life - Contd.							
01 Forestry - Concltd.							
789- Special Component Plan for Scheduled Castes							
(i) Construction of Buildings	61.56	..	..
(ii) Economic Plantation/Rehabilitation of degraded forest	..	5,51.95	..	5,51.95	14,59.61	3,01.53	(+)83.05
(iii) KBK Districts Plantation	..	12.00	..	12.00	12.00	..	..
(iv) Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)	16,53.84	16,53.84	..
(v) Special Development of KBK	7,44.38	..	..
(vi) Special Plan for KBK Districts	5,85.87	33.28	..
(vii) Development of Eco-Tourism	..	15.30	..	15.30	74.30	18.60	(-)17.74
(viii) Construction and Renovation of Forest buildings	..	26.18	..	26.18	1,32.26	47.41	(-)44.78
(ix) Avenue plantation	..	41.13	..	41.13	41.13	..	..
(x) Maintenance of permanent nursery	..	56.56	..	56.56	56.56	..	..
Total - 789	..	7,03.12	..	7,03.12	48,21.51	20,54.65	(-)65.78

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406- Capital Outlay on Forestry and Wild Life - Contd.							
796- Tribal Area Sub-Plan							
(i) Construction of Buildings	1,04.61	..	..
(ii) Economic Plantation/Rehabilitation of degraded forest	..	4,43.35	..	4,43.35	37,93.21	3,73.72	(+)18.63
(iii) Joint Forest Management and Micro-Planning	6.34	..	..
(iv) KBK Districts Plantation	..	36.00	..	36.00	36.00	..	..
(v) Odisha Forest Sector Development Project(EAP, JBIC(Japan) Assisted)	20,13.36	20,13.36	..
(vi) Special Development of KBK	26,53.76	..	..
(vii) Special Plan for KBK Districts	12,10.12	69.42	..
(viii) Development of Eco-Tourism	..	20.70	..	20.70	1,12.92	26.17	(-)20.90
(ix) Construction and Renovation of Forest buildings	..	35.42	..	35.42	1,97.03	51.14	(-)30.74
(x) Avenue plantation	..	81.15	..	81.15	81.15	..	..
(xi) Maintenance of permanent nursery	..	1,09.91	..	1,09.91	1,09.91	..	..
Total - 796	..	7,26.53	..	7,26.53	1,03,18.41	25,33.81	(-)71.33
800- Other Expenditure							
(i) Compensatory afforestation in the project area	32,23.86	..	..
Total - 800	32,23.86	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406- Capital Outlay on Forestry and Wild Life - Concl.							
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-4.23	-0.13	..	-4.36	-1,43,47.16	-0.19	(+)21,94.74
Total - 901	-4.23	-0.13	..	-4.36	-1,43,47.16	-0.19	(+)21,94.74
Total - 01	-4.23	27,65.51	..	27,61.28	8,11,59.88	1,21,12.63	(-)77.20
02 Environmental Forestry and Wild Life							
112- Public Gardens							
	..	..	..	..	14.26	..	..
Total - 112	..	..	..	..	14.26	..	..
800- Other Expenditure							
(i) Construction of Buildings	..	..	..	..	3,11.96	3,00.00	..
Total - 800	..	..	..	..	3,11.96	3,00.00	..
Total - 02	..	..	..	..	3,26.22	3,00.00	..
Total -4406	-4.23	27,65.51	..	27,61.28	8,14,86.10	1,24,12.63	(-)77.75
Salary	..	..	..	..	..	28,31.75	..
Grant-in-aid	..	..	..	..	..	61,12.00	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408- Capital Outlay on Food Storage and Warehousing							
01 Food							
101- Procurement and Supply							
(i) Grain Purchase Scheme 1,84,65.35							
(ii) Deduct-Receipt and Recoveries on Capital Account (-) 0.08							
(iii) Suspense(PD)Credit (-) 0.19 (A)							
Total - 101 1,84,65.08							
190- Investments in Public Sector and Other Undertakings							
(i) Corpus Fund for Open Market 7,45.00							
(ii) Odisha State Civil Supplies Corporation 9,54.32							
Total - 190 16,99.32							
800- Other Expenditure							
(i) Maintenance and Repairs(Shared between Central and State Government) 4.27							
Total - 800 4.27							
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries -1,95,11.59							
Total - 901 -1,95,11.59							

(A) Due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408- Capital Outlay on Food Storage and Warehousing - Contd.							
01 Food - Concl.							
Total - 01	6,57.08	..	..
02 Storage and Warehousing							
101- Rural Godown Programmes							
(i) Central Share to NCDC-IV and Other Projects	1,50.00	..	..
(ii) State Govt. Share to NCDC and Other Project	5,55.39	..	..
Total - 101	7,05.39	..	..
190- Investments in Public Sector and Other Undertakings							
(i) Other Schemes	74.56	..	..
(ii) Share Capital Contribution to Tribal Development Co-operative Societies	43.70	..	..
(iii) Share Capital Contribution to Co-operatives for Construction and Rehabilitation of Godowns	6,87.49	..	..
(iv) Share Capital Contribution to Cold Storage Plants	1,81.75	..	..
(v) Share Capital Contribution to Commodity Marketing Societies	2.30	..	..
(vi) Share Capital Contribution for Jute Bailing Plants at Danpur	59.26	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408- Capital Outlay on Food Storage and Warehousing - Contd.							
02 Marketing and Quality Control - Concl'd.							
(vii) Share Capital Contribution to Odisha State Co-operative Marketing Federatiom Ltd.	3,26.84	..	..
(viii) Share Capital Contribution to Bargarh Co-operative Sugar Mill	30.00	..	..
(ix) Share Capital Contribution to State Ware Housing Corporation	48.52	..	..
(x) Share Capital Contribution for Purchase of Transport Vehicles	28.62	..	..
(xi) Share Capital Contribution to LAMPS to raise Working Capital	3.00	..	..
(xii) Share Capital Contribution to State Co-operative Oil Seeds Growers' Federation	24.00	..	..
(xiii) Share Capital Contribution to Regional Marketing Co-operative Societies	1,60.75	..	..
(xiv) Share Capital Contribution to 70 TPD Groundnut Crushing-cum-20 TPD Oil Refining Unit at Bargarh	66.20	..	..
Total - 190	17,36.99	..	..
195- Investments in Co-operatives	36.37	..	..
Total - 195	36.37	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408- Capital Outlay on Food Storage and Warehousing - Concl'd.							
796- Tribal Area Sub-Plan							
(i) State Govt. Share to NCDC and Other Project	6,18.08	..	..
Total - 796	6,18.08	..	..
800- Other Expenditure	69.98	..	..
Total - 800	69.98	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-1,10.63	..	..
Total - 901	-1,10.63	..	..
Total - 02	30,56.18	..	..
Total -4408	37,13.26	..	..
4415- Capital Outlay on Agricultural Research and Education							
01 Crop Husbandry							
004- Research							
004- Research	1,96.52	..	..
Total - 004	1,96.52	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4415- Capital Outlay on Agricultural Research and Education - Concl'd.							
277- Education	5,17.21	..	..
Total - 277	5,17.21	..	..
796- Tribal Area Sub-Plan	2,31.50	..	..
Total - 796	2,31.50	..	..
800- Other Expenditure	14.49	..	..
Total - 800	14.49	..	..
Total - 01	9,59.72	..	..
Total -4415	9,59.72	..	..
4416- Investment in Agricultural Financial Institutions							
190- Investments in Public Sector and Other Undertakings							
(i) Other Schemes	1.00	..	..
(ii) Share Capital to Agriculture Promotion and Investment Corporation Ltd	1,20.00	..	..
(iii) Investment in Odisha Agro Industries Corporation Limited, Cuttack	2,25.33	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4416- Investment in Agricultural Financial Institutions - Concltd.							
(iv) Investment in Odisha State Seeds Corporation	1,64.00	..	..
(v) Share Capital Contribution to Cashew Development Corporation	33.80	..	..
(vi) Shares of Odisha State Co-operative Oil Seeds Growers' Federation	10.00	..	..
Total - 190	5,54.13	..	..
Total -4416	5,54.13	..	..
4425- Capital Outlay on Co-operation							
001- Direction and Administration							
(i) Construction/repair of office buildings	..	82.14	..	82.14	82.14	..	..
Total - 001	..	82.14	..	82.14	82.14	..	..
107- Investments in Credit Co-operatives							
(i) Other Schemes	3,62.65	..	..
(ii) Share Capital Investment in Co-operative credit	..	5,99.82	..	5,99.82	11,15.11	-15,87.15	(-1,37.79)
(iii) Share Capital Contribution to Co-operative Institution	90,65.52	..	..
(iv) Share Capital Contribution to Odisha State Co-op Land Devp Bank for Strengthening its Share Capital Base	52.00	..	..
(v) Share Capital Contribution to Weak Urban Banks for Rehabilitation	23.50	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Contd.							
(vi) Share Capital Contribution to CARD Banks	57.84	..	..
(vii) Share Capital Contribution to Odisha Urban Co-op Banks/Federation	2.00	..	..
(viii) Odisha State Co-operative Land Development Bank	2,03.60	..	..
(ix) Share Capital Contribution for Reorganisation of Central Co-operative Bank	2,72.99	..	..
(x) Share Capital Contribution to Agricultural Credit Co-operative Societies	2,18.09	..	..
(xi) Share Capital Contribution to Primary Land Development Banks	81.43	..	..
(xii) Share Capital Contribution to Co-operative Credit Institutions	18,67.60	..	..
(xiii) Share Capital contribution for Organisation of Farmers Services Co-operative Societies	0.07	..	..
Total - 107	..	5,99.82	..	5,99.82	1,33,22.40	-15,87.15 (A)	(-1,37.79)
108- Investments in Other Co-operatives							
(i) Other Schemes	6,07.68	..	..
(ii) Share Capital Investment in ICDP	..	1,18.92	..	1,18.92	4,44.77	63.02	(+88.70)
(iii) Share Capital Contribution to Cold Storage Plants	62.02	..	..
(iv) Share Capital Contribution to Commodity Marketing Societies	24.70	..	..

(A) Minus figure is due to treatment of Investment as grants.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Contd.							
(v) Share Capital Contribution to JMCS Danpur	46.50	..	..
(vi) Share Capital Contribution to Labour Co-operatives	4.96	..	..
(vii) Share Capital Contribution to Odisha State Co-op Marketing Federation	1,29.00	..	..
(viii) Share Capital Contribution to Odisha State Consumer Co-op Federation Ltd	1,26.15	..	..
(ix) Share Capital Contribution to University, College & School Stores	11.55	..	..
(x) Share Capital Contribution to Writers Co-operatives	5.30	..	..
(xi) Share Capital Contribution for Organisation of Cotton/Oil Seed Growers Co-operatives	4.65	..	..
(xii) Share Capital Contribution to Bhubaneswar Co-op Super Bazar Ltd	47.47	..	..
(xiii) Share Capital Contribution to Engineering Co-operatives	3.60	..	..
(xiv) Share Capital Contribution to Press Co-operatives	7.73	..	..
(xv) Share Capital Contribution to Urban Primary Consumer's Co-op. Stores	24.38	..	..
(xvi) Share Capital Contribution to Weak RCMS for Rehabilitation	30.35	..	..
(xvii) Share Capital Contribution to Wholesale Co-op. Stores	56.10	..	..
(xviii) Share Capital to Mahila MPC	5.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Contd.							
(xix) Share Capital Contribution to Odisha State Co-op Cotten Growers Marketing Federation Ltd	24.20	..	..
(xx) Share capital to Odisha Consumer Co-op. Federation to construct Super Market at Puri and Bhubaneswar	34.20	..	..
(xxi) Processing Co-operatives	7.35	..	..
(xxii) Consumer Co-operatives	5,35.63	..	..
(xxiii) Share Capital Contribution to Odisha State Marketing Co-operative Federation for Establishment of a Fertiliser Plant	1,36.00	..	..
(xxiv) Share Capital Contribution to Primary Powerloom Weavers Co-operative Society for strengthening of Capital base	1,24.87	..	..
(xxv) Share Capital Contribution to Large Sized Co-operative Societies	35.00	..	..
(xxvi) Share Capital Contribution to State Co-operative Housing Corporation	45.50	..	..
(xxvii) Share Capital Investment in the Kalinga Weavers Co-operative Spinning Mills Limited	1,35.90	..	..
(xxviii) Share Capital Investment in Odisha State Handloom Weavers Co-operative Society Limited	2,64.06	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Contd.							
(xxix) Share Capital Investment in Weavers Co-operative Spinning Mills	11,45.00	..	..
(xxx) Share Capital Investment in Utkal Weavers Co-operative Spinning Mills	1,10.00	..	..
(xxxii) Share Capital Investment in Odisha State Power Loom Servicing Co-operative Society Limited	56.64	..	..
(xxxii) Share Capital Contribution to State Tassar and Silk Co-operative Society	20.00	..	..
Total - 108	..	1,18.92	..	1,18.92	43,16.26	63.02	(+)88.70
195- Investments in Co-operatives-Share Capitals							
(i) Share Capital contribution to cold storage plants	31.00	..	..
(ii) Share Capital to Multi Commodity Cold Storage at Bhubaneswar	1,00.00	..	..
(iii) Share Capital Contribution to Marketing Co-op.Societies(10 RCMS)	13.50	..	..
(iv) Share Capital assistance to Nimapara multi commodity cold storage	87.50	..	..
Total - 195	2,32.00	..	..
789- Special Component Plan for Scheduled Castes							
(i) Share Capital Investment in ICDP	..	31.25	..	31.25	2,06.08	22.98	(+)35.99
Total - 789	..	31.25	..	31.25	2,06.08	22.98	(+)35.99

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Contd.							
796- Tribal Area Sub-Plan							
(i) Other Schemes	1,55.32	..	..
(ii) Share Capital Investment	..	2,45.00	..	2,45.00	11,82.72	2,26.00	(+) 8.41
(iii) Share Capital Contribution to Cold Storage Plants	97.10	..	..
(iv) Share Capital Contribution to Commodity Marketing Societies	17.30	..	..
(v) Share Capital Contribution to Labour Co-operatives	1.49	..	..
(vi) Share Capital Contribution to University, College & School Stores	6.75	..	..
(vii) Share Capital Contribution for Organisation of Cotton/Oil Seed Growers Co-operatives	1.16	..	..
(viii) Share Capital Contribution to Co-op Credit Institutions	28,35.78	..	..
(ix) Share Capital Contribution to Engineering Co-operatives	1.94	..	..
(x) Share Capital Contribution to Press Co-operatives	1.25	..	..
(xi) Share Capital Contribution to Urban Primary Consumer's Co-op. Stores	13.28	..	..
(xii) Share Capital Contribution to Weak RCMS for Rehabilitation	21.88	..	..
(xiii) Share Capital Contribution to Weak Urban Banks for Rehabilitation	12.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Contd.							
(xiv) Share Capital Contribution to Wholesale Co-op. Stores	17.27	..	..
(xv) Share Capital Contribution to LAMPS	1,80.45	..	..
(xvi) Share Capital Contribution to CARD Banks	7.26	..	..
(xvii) Share Capital to Mahila MPCS	2.00	..	..
(xviii) Share Capital to Rayagada WCS for Consumer Business and Purchase of Trans Vehicle	2.00	..	..
(xix) Share Capital Contribution to Marketing Co-op.Societies(10 RCMS)	14.00	..	..
(xx) Share Capital Investment in ICDP	36.05	..	..
(xxi) Share Capital Contribution for Establishment of Co-operative Jute Twine Factory at Koraput	3.25	..	..
(xxii) Share Capital Contribution to Scheduled Caste Finance Co-operative Corporation	4,71.99	..	..
(xxiii) Share Capital Contribution to Scheduled Caste Finance Co-operative Corporation for Scheduled Tribes	37.50	..	..
(xxiv) Investments in Integrated Tribal Development Programme	3,43.33	..	..
(xxv) Share Capital Contribution to Tribal Development Co-operative Corporation	1,12.00	..	..
(xxvi) Share Capital Investment in State Tassar and Silk Co-operative Society	21.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425- Capital Outlay on Co-operation - Concl'd.							
(xxvii) Share Capital Contribution to Primary Land Development Banks	18.33	..	..
(xxviii) Share Capital Contribution to Weak Credit Co-operative Institutions for Rehabilitation	11.50	..	..
Total - 796	..	2,45.00	..	2,45.00	56,25.90	2,26.00	(+)8.41
800- Other Expenditure							
Deduct Receipt & Revenue on Capital Account	-0.12	..	..
Total - 800	-0.12	..	..
Total -4425	..	10,77.13	..	10,77.13	2,37,84.66	-12,75.15	(-)1,84.47
Grant-in-aid	4,00.00	..
4435- Capital Outlay on other Agricultural Programmes							
01 Marketing and Quality Control							
101- Marketing facilities							
(i) Agriculture Marketing Infrastructure Development	2,21.00	50.00	..
(ii) Construction of buildings for SCs/ PACs/LAMPs	7,37.47	3,48.12	..
(iii) 13th. F.C Award for establishment of Market yards at Block level	12,80.00	12,80.00	..
Total - 101	22,38.47	16,78.12	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Concl.							
4435- Capital Outlay on other Agricultural Programmes - Concl.							
796- Tribal Area Sub-Plan							
(i) Agriculture Marketing Infrastructure Development	2,21.00	50.00	..
(ii) Construction of buildings for SCs/ PACs/LAMPs	2,61.53	1,51.88	..
(iii) 13th. F.C Award for establishment of Market yards at Block level	2,20.00	2,20.00	..
Total - 796	7,02.53	4,21.88	..
800- Other Expenditure	0.02	..	..
Total - 800	0.02	..	..
Total - 01	29,41.02	21,00.00	..
Total -4435	29,41.02	21,00.00	..
Grant-in-aid	6,00.00	..
Total - (a) Capital Account of Agriculture and Allied Activities	-4.23	47,62.51	57.49	48,15.77	13,02,48.36	1,47,14.73	(-)67.27
Salary	28,31.74	..
Grant-in-aid	71,12.00	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(b) Capital Account of Rural Development							
4515- Capital Outlay on other Rural Development Programmes - Concl'd.							
101- Panchayati Raj							
(i) Video Conferencing Facilities	..	2,00.00	..	2,00.00	2,00.00	..	..
Total - 101	..	2,00.00	..	2,00.00	2,00.00	..	..
102- Community Development	14.13	..	..
Total - 102	14.13	..	..
103- Rural Development	50.46	..	..
Total - 103	50.46	..	..
800- Other Expenditure	1,32.55	..	..
Total - 800	1,32.55	..	..
Total -4515	..	2,00.00	..	2,00.00	3,97.14	..	..
Total - (b) Capital Account of Rural Development	..	2,00.00	..	2,00.00	3,97.14	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Special Area Programme							
4575- Capital Outlay on other Special Areas Programmes							
02 Backward Areas							
789- Special Component Plan for Scheduled Castes							
(i) Biju KBK Yojana	..	25,59.00	..	25,59.00	76,77.00	25,59.00	..
(ii) Biju Kandhamal O Gajapati Yojana	..	3,70.50	..	3,70.50	11,11.50	3,70.50	..
(iii) SCA for Special Programme for KBK	8,86.77	2,04.27	..
Total - 789	..	29,29.50	..	29,29.50	96,75.27	31,33.77	(-) <i>6.52</i>
796- Tribal Area Sub-Plan							
(i) Biju KBK Yojana	..	36,97.00	..	36,97.00	1,10,91.00	36,97.00	..
(ii) Biju Kandhamal O Gajapati Yojana	..	14,53.50	..	14,53.50	43,60.50	14,53.50	..
(iii) SCA for Special Programme for KBK	20,95.54	4,82.74	..
Total - 796	..	51,50.50	..	51,50.50	1,75,47.04	56,33.24	(-) <i>8.57</i>
800- Other Expenditure							
(i) Biju KBK Yojana	..	57,44.00	..	57,44.00	1,72,32.00	57,44.00	..
(ii) Biju Kandhamal O Gajapati Yojana	..	10,26.00	..	10,26.00	30,78.00	10,26.00	..
(iii) SCA for Special Programme for KBK	17,76.21	5,70.24	..
Total - 800	..	67,70.00	..	67,70.00	2,20,86.21	73,40.24	(-) <i>7.77</i>

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Special Area Programme - Concl.							
4575- Capital Outlay on other Special Areas Programmes - Concl.							
02 Backward Areas - Concl.							
Total - 02	..	1,48,50.00	..	1,48,50.00	4,93,08.52	1,61,07.25	(-7.81
Total -4575	..	1,48,50.00	..	1,48,50.00	4,93,08.52	1,61,07.25	(-7.81
Grant-in-aid	1,61,07.25	..
Total - (c) Capital Account of Special Area Programme	..	1,48,50.00	..	1,48,50.00	4,93,08.52	1,61,07.25	(-7.81
Grant-in-aid	1,61,07.25	..
(d) Capital Account of Irrigation and Flood Control							
4700- Capital Outlay on Major Irrigation Anandapur Barrage-Commercial							
001- Direction and Administration							
(i) Executive Establishment	14.00	..	..
(ii) Financial Advisor and Chief Accounts Officer- Establishment Charges	3.16	..	..
(iii) Chief Construction Engineer	37.95	..	..
(iv) Accelerated Irrigation Benefit Programme (AIBP)	..	2,00.55	..	2,00.55	8,92.92	1,95.19	(+2.75
Total - 001	..	2,00.55	..	2,00.55	9,48.03	1,95.19	(+2.75

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Anandapur Barrage-Commercial - Concltd.							
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	10,56.25	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	20,59.62	..	20,59.62	1,78,36.85	50,78.75	(-)59.45
Total - 789	..	20,59.62	..	20,59.62	1,88,93.10	50,78.75	(-)59.45
796- Tribal Area Sub-Plan							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	9,51.30	..	9,51.30	9,51.30	..	..
Total - 796	..	9,51.30	..	9,51.30	9,51.30	..	..
800- Other Expenditure							
(i) Project Expenses	77,14.21	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	67,34.41	..	67,34.41	1,93,95.26	31,06.29	(+)1,16.80
Total - 800	..	67,34.41	..	67,34.41	2,71,09.47	31,06.29	(+)1,16.80
Total	..	99,45.88	..	99,45.88	4,79,01.90	83,80.24	(+)18.68
Potteru Irrigation Project-Commercial							
796- Tribal Area Sub-Plan							
(i) Project Expenses- Funded under AIBP	1,94,22.77	..	..
Total - 796	1,94,22.77	..	..
Total	1,94,22.77	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Capital Outlay on Major Irrigation - Contd.							
Upper Indravati Irrigation Project- Commercial							
001- Direction & Administration							
(i) Executive Engineer(under AIBP)- Establishment	1,74.15	..	..
(ii) Financial Advisor and Chief Accounts Officer(under AIBP)- Establishment Charges	39.34	..	..
(iii) Head Quarters Establishment(under AIBP)	18.92	..	..
(iv) Land Acquisition Establishment(under AIBP)	36.47	..	..
(v) Other Expenses	1.42	..	..
(vi) Superintending Engineer(under AIBP)- Establishment Charges	25.31	..	..
(vii) Chief Engineer(under AIBP) Estt. Charges	1,27.84	..	..
(viii) Accelerated Irrigation Benefit Programme (AIBP)	..	9,05.21	..	9,05.21	39,42.14	8,52.94	(+) 6.13
Total - 001	..	9,05.21	..	9,05.21	43,65.59	8,52.94	(+) 6.13
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	31,22.71	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Upper Indravati Irrigation Project- Commercial - Contd.							
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	96.79	..	..	..	..	..
	..	11,47.42	..	12,44.21	1,09,35.05	32,49.49	(-61.71)
Total - 789	..	96.79	..	..	..	..	..
	..	11,47.42	..	12,44.21	1,40,57.76	32,49.49	(-61.71)
796- Tribal Area Sub-Plan							
(i) Financial Advisor and Chief Accounts Officer(under AIBP)- Establishment Charges	0.03	..	..
(ii) Project Expenses- Funded under AIBP	9,22,38.61	..	..
(iii) Chief Engineer(under AIBP) Estt. Charges	0.06	..	..
(iv) Accelerated Irrigation Benefit Programme (AIBP)	..	17,69.70	..	17,69.70	17,69.70	..	..
Total - 796	..	17,69.70	..	17,69.70	9,40,08.40	..	..
799- Suspense							
(i) Accelerated Irrigation Benefit Programme (AIBP)	2,24.19	2,21.09	..
Total - 799	2,24.19	2,21.09	..
800- Other Expenditure							
(i) Project Expenses	25,57.09	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Upper Indravati Irrigation Project-Commercial - Concl'd.							
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	99.99	..	..	..	..	..
	..	33,39.99	..	34,39.98	1,63,10.21	32,27.00	(+)6.60
Total - 800	..	99.99	..	..	..	..	..
	..	33,39.99	..	34,39.98	1,88,67.30	32,27.00	(+)6.60
Total	..	1,96.78	..	..	..	..	..
	..	71,62.32	..	73,59.10	13,15,23.24	75,50.53	(-)2.54
Upper Kolab Irrigation Project-Commercial							
796- Tribal Area Sub-Plan							
(i) Project Expenses							
Deduct Receipt & Recoveries on Capital Account	..	-19.57	..	-19.57	5,42,47.70	-19.12	(+)2.35
Total - 796	..	-19.57	..	-19.57	5,42,47.70	-19.12	(+)2.35
Total	..	-19.57	..	-19.57	5,42,47.70	-19.12	(+)2.35
Kanpur Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	1,32.87	..	..
(ii) Financial Advisor and Chief Accounts Officer- Establishment Charges	3,98.11
(iii) Land Acquisition Establishment	58.25

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DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Kanpur Irrigation Project-Commercial - Concl.							
(iv) Other Expenses	0.92	..	..
(v) Chief Construction Engineer	41.69	..	..
(vi) Accelerated Irrigation Benefit Programme (AIBP)	..	5,54.83	..	5,54.83	24,25.92	5,02.10	(+)10.50
Total - 001	..	5,54.83	..	5,54.83	30,57.76	5,02.10	(+)10.50
796- Tribal Area Sub-Plan							
(i) Project Expenses	1,92,09.07	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,27,75.89	..	1,27,75.89	6,16,93.48	1,16,10.20	(+)10.04
Total - 796	..	1,27,75.89	..	1,27,75.89	8,09,02.55	1,16,10.20	(+)10.04
800- Other Expenditure							
(i) Project Expenses	68,54.02	..	..
Total - 800	68,54.02	..	..
Total	..	1,33,30.72	..	1,33,30.72	9,08,14.33	1,21,12.29	(+)10.06
Lower Indra Irrigation Project-Commercial							
001- Direction and Administration							
(i) Chief Engineer, Office Establishment	12,70.80
(ii) Engineer-in-Chief- Office Establishment	1,96.53

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DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Lower Indra Irrigation Project-Commercial - Contd.							
(iii) Executive Establishment	3,27.81	..	..
(iv) Financial Advisor and Chief Accounts Officer- Establishment Charges	28.90	..	..
(v) Land Acquisition Establishment	46.53	..	..
(vi) Superintending Engineers- Establishment	28.34	..	..
(vii) Accelerated Irrigation Benefit Programme (AIBP)	..	11,08.94	..	11,08.94	51,54.95	10,36.26	(+) <i>7.01</i>
Total - 001	..	11,08.94	..	11,08.94	70,53.86	10,36.26	(+) <i>7.01</i>
789- Special Component Plan for Scheduled Castes							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	16,79.70	..	16,79.70	3,07,69.19	51,93.19	(-) <i>67.66</i>
Total - 789	..	16,79.70	..	16,79.70	3,07,69.19	51,93.19	(-) <i>67.66</i>
796- Tribal Area Sub-Plan							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	13,48.12	..	13,48.12	13,48.12	..	..
Total - 796	..	13,48.12	..	13,48.12	13,48.12	..	..
800- Other Expenditure							
(i) Project Expenses	1,39,62.01	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	31,74.56	..	31,74.56	6,24,20.32	23,27.18	(+) <i>36.41</i>
Total - 800	..	31,74.56	..	31,74.56	7,63,82.33	23,27.18	(+) <i>36.41</i>

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Lower Indra Irrigation Project-Commercial - Concltd.							
Total	..	73,11.32	..	73,11.32	11,55,53.50	85,56.63	(-)14.55
Lower Suktal Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	2,39.73	..	..
(ii) Financial Advisor and Chief Accounts Officer- Establishment Charges	31.90	..	..
(iii) Land Acquisition Establishment	46.56	..	..
(iv) Chief Construction Engineer	29.53	..	..
(v) Accelerated Irrigation Benefit Programme (AIBP)	..	6,85.35	..	6,85.35	36,82.10	6,36.77	(+)7.63
Total - 001	..	6,85.35	..	6,85.35	40,29.82	6,36.77	(+)7.63
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	24,73.79	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,37.28	..	1,37.28	40,47.75	8,11.04	(-)83.07
Total - 789	..	1,37.28	..	1,37.28	65,21.54	8,11.04	(-)83.07
796- Tribal Area Sub-Plan							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	95.30	..	95.30	95.30	..	..
Total - 796	..	95.30	..	95.30	95.30	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Capital Outlay on Major Irrigation - Contd.							
800- Other Expenditure							
(i) Project Expenses	1,91,32.46	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	2,48.11	..	2,48.11	82,25.05	2,27.10	(+) <i>9.25</i>
Total - 800	..	2,48.11	..	2,48.11	2,73,57.51	2,27.10	(+) <i>9.25</i>
Total	..	11,66.04	..	11,66.04	3,80,04.17	16,74.92	(-)<i>30.38</i>
Rengali Irrigation Project-Commercial							
001- Direction and Administration							
(i) Chief Engineer(under OECF)- Office Establishment	75.78	..	..
(ii) Executive Engineer(under OECF)- Establishment	5,03.86	..	..
(iii) Financial Advisor and Chief Accounts Officer(under OECF)- Establishment Charges	74.69	..	..
(iv) Financial Advisor and Chief Accounts Officer Establishment(under Right Bank Canal Funded by AIBP)	35.98	..	..
(v) Head Quarters Establishment(under OECF)	8.60	..	..
(vi) Land Acquisition Establishment(under OECF)	98.56	..	..
(vii) Land Acquisition Establishment(under Right Bank Canal Funded by AIBP)	86.73	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Rengali Irrigation Project-Commercial - Contd.							
(viii) Medical Establishment under O.E., C.F.	28,47.24	..	..
(ix) Resettlement and Rehabilitation Organisation(under OEFC)	44.74	..	..
(x) Right Bank Canal(funded by AIBP)- Chief Engineer's Establishment	33.30	..	..
(xi) Superintending Engineer-Right Bank Canal Funded by AIBP	77.56	..	..
(xii) Superintending Engineer(under OEFC)- Establishment Charges	83.40	..	..
(xiii) Education Establishment(under OEFC)	5.54	..	..
(xiv) Executive Engineer(under Right Bank Canal funded by AIBP)	5,29.50	..	..
(xv) Accelerated Irrigation Benefit Programme (AIBP)	..	14,28.67	..	14,28.67	65,23.72	13,82.99	(+)3.30
(xvi) JBIC Assisted Rengali Irrigation Project(EAP)- Phase-I	..	15,98.46	..	15,98.46	73,94.77	14,87.62	(+)7.45
Total - 001	..	30,27.13	..	30,27.13	1,84,23.97	28,70.61	(+)5.45
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses- Funded under OEFC	40,69.30	..	..
(ii) Project Expenses- Funded under AIBP	8,40.95	..	..
(iii) Accelerated Irrigation Benefit Programme (AIBP)	..	18,24.83	..	18,24.83	1,57,50.84	37,99.11	(-)51.97
(iv) JBIC ;Assisted Rengali Irrigation Project(EAP)- Phase-I	..	29,44.30	..	29,44.30	2,04,82.40	42,97.23	(-)31.48

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Rengali Irrigation Project-Commercial - Contd.							
(v) JBIC Assisted Rengali Irrigation Project(EAP)- Phase-II	..	55.50	..	55.50	1,41.15	21.50	(+)1,58.14
Total - 789	..	48,24.63	..	48,24.63	4,12,84.64	81,17.84	(-)40.57
796- Tribal Area Sub-Plan							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	1,38.89	..	1,38.89	1,38.89	..	..
(ii) JBIC Assisted Rengali Irrigation Project(EAP)- Phase-I	..	14,57.11	..	14,57.11	14,57.11	..	..
(iii) JBIC Assisted Rengali Irrigation Project(EAP)- Phase-II	..	70.18	..	70.18	70.18	..	..
Total - 796	..	16,66.18	..	16,66.18	16,66.18	..	..
799- Suspense							
(i) Project Expenses- Funded under OECF	1,31.52	..	..
(ii) Project Expenses- Funded under AIBP	-99.60	..	..
(iii) Accelerated Irrigation Benefit Programme (AIBP)	-1,49.00	..	..
(iv) JBIC Assisted Rengali Irrigation Project(EAP)- Phase-I	..	-2.00	..	-2.00	-1,87.82	-2,08.04	(-)99.04
Total - 799	..	-2.00	..	-2.00	-3,04.90 (A)	-2,08.04 (A)	(-)99.04
800- Other Expenditure							
(i) Project Expenses- Funded under OECF
Deduct receipt and recovery on Capital Account	..	-0.18	..	-0.18	1,23,59.66	..	..
(ii) Project Expenses- Funded under AIBP	14,04,74.25	..	..

(A) Minus figure is due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Rengali Irrigation Project-Commercial - Concl.							
(iii) Accelerated Irrigation Benefit Programme (AIBP)	..	9.47	..	..	..	..	..
(iv) JBIC Assisted Rengali Irrigation Project(EAP)-Phase-I	..	51,53.96	..	51,63.43	1,93,07.32	22,94.56	(+)1,25.03
(v) JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II	..	20,52.39	..	20,52.39	1,77,89.98	23,67.66	(-)13.32
	..	40.69	..	40.69	3,94.81	33.49	(+)21.50
Total - 800	..	9.47	..	..	..	..	..
	..	72,46.86	..	72,56.33	19,03,26.02	46,95.71	(+)54.53
Total	..	9.47	..	..	..	..	..
	..	1,67,62.80	..	1,67,72.27	25,13,95.91	1,54,76.12	(+)8.38
Subarnarekha Irrigation Project-Commercial							
001- Direction and Administration							
(i) Chief Engineer, Office Establishment	86.61	..	..
(ii) Education Establishment	14,19.37	..	..
(iii) Executive Establishment	5,63.55	..	..
(iv) Financial Advisor and Chief Accounts Officer- Establishment Charges	51.92	..	..
(v) Head Quarters Establishment Secretariat	1.46	..	..
(vi) Land Acquisition Establishment	65.39	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Subarnarekha Irrigation Project- Commercial - Contd.							
(vii) Superintending Engineers- Establishment	55.09	..	..
(viii) Accelerated Irrigation Benefit Programme (AIBP)	..	17,44.09	..	17,44.09	75,24.83	16,06.51	(+)8.56
Total - 001	..	17,44.09	..	17,44.09	97,68.22	16,06.51	(+)8.56
789- Special Component Plan for Scheduled Castes							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	34,31.23	..	34,31.23	11,19,65.89	18,47.09	(+)85.76
Total - 789	..	34,31.23	..	34,31.23	11,19,65.89	18,47.09	(+)85.76
796- Tribal Area Sub-Plan	..	1,78,81.24	..	1,78,81.24	4,67,86.09	2,89,75.99	(-)38.29
Total - 796	..	1,78,81.24	..	1,78,81.24	4,67,86.09	2,89,75.99	(-)38.29
799- Suspense	-72.98	-1.84	..
Total - 799	-72.98 (A)	-1.84	..

(A) Minus figure is due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4700- Subarnarekha Irrigation Project- Commercial - Concltd.							
800- Other Expenditure							
(i) Project Expenses	7,38,42.11	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	52,35.80	..	52,35.80	52,35.79	..	..
Total - 800	..	52,35.80	..	52,35.80	7,90,77.90	..	..
Total	..	2,82,92.36	..	2,82,92.36	24,75,25.12	3,24,27.75	(-)12.75
80-General							
004- Research							
(i) Irrigation Research Institute	37.18	..	..
Total - 004	37.18	..	..
190- Assistance to Public Sector and other Undertakings							
(i) Share Capital Investment	6,00.00	..	..
Total - 190	6,00.00	..	..
Total 80-General	6,37.18	..	..
TOTAL All Other Completed Projects	7,96,66.37	..	..
Total -4700	..	2,06.25	..	..	..	..	..
..	..	8,39,51.87	..	8,41,58.12	1,07,66,92.19	8,61,59.36	(-)2.32
Salary	..	79,92.43	..	79,92.43	..	74,51.04	(+)7.27

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation							
Baghalati Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	1,89.35	..	..
(ii) Land Acquisition Establishment	24.71	..	..
(iii) Rural Infrastructure Development Fund (RIDF)	4,67.09	1,21.23	..
(iv) Medium Irrigation Project under State Plan	..	1,13.60	..	1,13.60	1,13.60	..	..
Total - 001	..	1,13.60	..	1,13.60	7,94.75	1,21.23	(-)6.29
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	8,15.58	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	16,91.03	3,81.68	..
(iii) Medium Irrigation Project under State Plan	..	83.44	..	83.44	83.44	..	..
Total - 789	..	83.44	..	83.44	25,90.05	3,81.68	(-)78.14
800- Other Expenditure							
(i) Project Expenses	1,13,03.41	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	6,57.40	84.36	..
(iii) Medium Irrigation Project under State Plan	..	2,18.27	..	2,18.27	2,18.27	..	..
Total - 800	..	2,18.27	..	2,18.27	1,21,79.08	84.36	(+)1,58.74
Total	..	4,15.31	..	4,15.31	1,55,63.89 (A)	5,87.27	(-)29.28

(A) The difference of ₹0.01 lakh is due to rounding of the figure.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
Chheligada Irrigation Project- Commercial(AIBP)							
001- Direction and Administration							
(i) Executive Establishment	2,94.35	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	2,20.68	..	2,20.68	10,09.56	2,03.82	(+)8.27
Total - 001	..	2,20.68	..	2,20.68	13,03.91	2,03.82	(+)8.27
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	18.36	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	3,23.50	..	3,23.50	30,92.87	4,70.22	(-)31.20
Total - 789	..	3,23.50	..	3,23.50	31,11.23	4,70.22	(-)31.20
796- Tribal Area Sub-Plan							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	2,79.29	..	2,79.29	2,79.30	..	..
Total - 796	..	2,79.29	..	2,79.29	2,79.30	..	..
800- Other Expenditure							
(i) Project Expenses	34,87.78	..	..
(ii) Wages Establishment	12.08	..	..
(iii) Accelerated Irrigation Benefit Programme (AIBP)	..	2,71.86	..	2,71.86	27,08.66	4,93.09	(-)44.87
Total - 800	..	2,71.86	..	2,71.86	62,08.52	4,93.09	(-)44.87
Total	..	10,95.33	..	10,95.33	1,09,02.96	11,67.14	(-)6.15

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Deo Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	68.20	..	..
(ii) Land Acquisition Establishment	29.48	..	..
(iii) Rural Infrastructure Development Fund (RIDF)	5,82.20	1,44.13	..
(iv) <u>Medium Irrigation Project under State Plan</u>	..	1,68.73	..	1,68.73	1,68.73	..	..
Total - 001	..	1,68.73	..	1,68.73	8,48.61	1,44.13	(+)17.07
789- Special Component Plan for Scheduled Castes							
(i) <u>Medium Irrigation Project under State Plan</u>	..	47.84	..	47.84	47.84	..	..
Total - 789	..	47.84	..	47.84	47.84	..	..
796- Tribal Area Sub-Plan							
(i) Project Expenses	69,32.65	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	37,25.73	7,24.69	..
(iii) <u>Medium Irrigation Project under State Plan</u>	..	3,13.22	..	3,13.22	3,13.22	..	..
Total - 796	..	3,13.22	..	3,13.22	1,09,71.60	7,24.69	(-)56.78

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
799- Suspense	-0.64	..	..
Total - 799	-0.64 (A)	..	..
800- Other Expenditure							
(i) Medium Irrigation Project under State Plan	..	99.27	..	99.27	99.27	..	..
Total - 800	..	99.27	..	99.27	99.27	..	..
Total	..	6,29.06	..	6,29.06	1,19,66.68	8,68.82	(-)27.60
Manjore Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Engineer(under AIBP)- Establishment	58.99	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	94.64	..	94.64	5,20.25	86.21	(+)9.78
Total - 001	..	94.64	..	94.64	5,79.24	86.21	(+)9.78
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	1,14.79	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	2,86.40	..	2,86.40	49,07.80	8,40.75	(-)65.94

(A) Minus figure is due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Manjore Irrigation Project-Commercial - Concl.							
Total - 789	..	2,86.40	..	2,86.40	50,22.59	8,40.75	(-)65.94
799- Suspense	(-) 2.75 (A)	-0.60	..
Total - 799	(-) 2.75	-0.60	..
800- Other Expenditure							
(i) Project Expenses- Funded under AIBP	1,30,88.70	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	14,54.29	..	14,54.29	40,52.33	3,59.63	(+)3,04.39
Total - 800	..	14,54.29	..	14,54.29	1,71,41.03	3,59.63	(+)3,04.39
Total	..	18,35.33	..	18,35.33	2,27,40.11	12,85.99	(+)42.72
Rajua Irrigation Project- Commercial(NABARD)							
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	1,02.33	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	87.89	..	..
Total - 789	1,90.22	..	..
800- Other Expenditure							

(A) Minus figure is due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Rajua Irrigation Project- Commercial(NABARD) - Concltd.							
(i) Project Expenses	0.76	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	3,92.43	..	..
Total - 800	3,93.19	..	..
Total	5,83.41	..	..
Ret Irrigation Project-Commercial(AIBP)							
001- Direction and Administration							
(i) Executive Establishment	1,07.82	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,09.94	..	1,09.94	4,89.66	1,16.66	(-) <i>5.76</i>
Total - 001	..	1,09.94	..	1,09.94	5,97.48	1,16.66	(-) <i>5.76</i>
789- Special Component Plan for Scheduled Castes							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	2,64.25	..	2,64.25	5,29.31	2,65.05	(-) <i>0.30</i>
Total - 789	..	2,64.25	..	2,64.25	5,29.31	2,65.05	(-) <i>0.30</i>
796- Tribal Area Sub-Plan							
(i) Project Expenses	37,53.85	..	..
(ii) Wages Establishment	4.87	..	..
(iii) Accelerated Irrigation Benefit Programme (AIBP)	..	3,87.94	..	3,87.94	41,85.80	7,59.27	(-) <i>48.91</i>

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Ret Irrigation Project-Commercial(AIBP) - Concltd.							
Total - 796	..	3,87.94	..	3,87.94	79,44.52	7,59.27	(-)48.91
800- Other Expenditure							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	8,79.18	..	8,79.18	48,34.56	4.05	(+)2,15,54.68
Total - 800	..	8,79.18	..	8,79.18	48,34.56	4.05	(+)2,15,54.68
Total	..	16,41.31	..	16,41.31	1,39,05.87	11,45.04	(+)43.34
Rukura Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	47.04	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	2,99.95	..	..
Total - 001	3,46.99	..	..
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	1,07.98	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	64.74	..	64.74	64.74	..	..
Total - 789	..	64.74	..	64.74	1,72.72	..	..
796- Tribal Area Sub-Plan							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	8,40.77	..	8,40.77	45,63.99	8,57.81	(-)1.99

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Telengiri Irrigation Project-Commercial - Concl.							
Total - 796	..	8,40.77	..	8,40.77	45,63.99	8,57.81	(-1.99)
800- Other Expenditure							
(i) Project Expenses	21,33.27	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,21.44	..	1,21.44	10,23.15	42.20	(+)1,87.77
Total - 800	..	1,21.44	..	1,21.44	31,56.42	42.20	(+)1,87.77
Total	..	10,26.95	..	10,26.95	82,40.12	9,00.01	(+)14.10
Telengiri Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	1,04.36	..	..
(ii) Land Acquisition Establishment	2,92.71	..	..
(iii) Superintending Engineers- Establishment	25.37	..	..
(iv) Accelerated Irrigation Benefit Programme (AIBP)	..	3,64.59	..	3,64.59	15,77.84	3,34.47	(+)9.01
Total - 001	..	3,64.59	..	3,64.59	20,00.28	3,34.47	(+)9.01
789- Special Component Plan for Scheduled Castes							
(i) Accelerated Irrigation Benefit Programme (AIBP)	..	4,21.59	..	4,21.59	4,21.59	..	..
Total - 789	..	4,21.59	..	4,21.59	4,21.59	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
796- Tribal Area Sub-Plan							
(i) Project Expenses	17,52.70	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	32,78.88	..	32,78.88	1,48,89.53	34,88.45	(-)6.01
Total - 796	..	32,78.88	..	32,78.88	1,66,42.23	34,88.45	(-)6.01
800- Other Expenditure							
(i) Project Expenses	43,78.98	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	11,53.79	..	11,53.79	11,53.79	..	..
Total - 800	..	11,53.79	..	11,53.79	55,32.77	..	..
Total	..	52,18.85	..	52,18.85	2,45,96.87	38,22.92	(+)36.51
Titilagarh Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	40.61	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	62.90	..	62.90	3,37.90	60.89	(+)3.28
Total - 001	..	62.90	..	62.90	3,78.50 (A)	60.89	(+)3.28
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	2,16.82	..	..

(A) Difference of ₹0.01 lakh is due to rounding of figures.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Titilagarh Irrigation Project-Commercial - Concl.							
(ii) Accelerated Irrigation Benefit Programme (AIBP)	54,26.93	3,69.02	..
Total - 789	56,43.75	3,69.02	..
796- Tribal Area Sub-Plan							
(i) Project Expenses	43,77.31	..	..
Total - 796	43,77.31	..	..
800- Other Expenditure							
(i) Project Expenses	22,09.28	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	2,05.41	..	2,05.41	2,05.41	..	..
Total - 800	..	2,05.41	..	2,05.41	24,14.69	..	..
Total	..	2,68.31	..	2,68.31	1,28,14.25 (A)	4,29.91	(-37.59)
Hydraulic Research- Commercial (AIBP)							
001- Direction and Administration							
(i) Executive Engineer, HR Division, Burla-Establishment Charges	1,10.28	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	38.29	..	38.29	2,10.83	40.10	(-4.54)
Total - 001	..	38.29	..	38.29	3,21.10 (A)	40.10	(-4.54)
800- Other Expenditure							

(A) Difference of ₹0.01 lakh is due to rounding of figures.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Hydraulic Research- Commercial (AIBP) - Concl.							
(i) Project Expenses	74.70	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	45.98	..	45.98	1,98.07	41.73	(+)10.21
Total - 800	..	45.98	..	45.98	2,72.77	41.73	(+)10.21
Total	..	84.27	..	84.27	5,93.87 (A)	81.82	(+)2.98
Hadua Irrigation Project-Commercial							
001- Direction and Administration							
(i) Executive Establishment	15.78	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	1,38.49	36.60	..
(iii) <i>Medium Irrigation Project under State Plan</i>	..	30.64	..	30.64	30.64	..	..
Total - 001	..	30.64	..	30.64	1,84.91	36.60	(-)16.28
789- Special Component Plan for Scheduled Castes							
(i) Project Expenses	95.88	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	1,63.43	7.37	..
(iii) <i>Medium Irrigation Project under State Plan</i>	..	9.16	..	9.16	9.16	..	..
Total - 789	..	9.16	..	9.16	2,68.47	7.37	(+)24.29
800- Other Expenditure							

(A) Difference of ₹0.01 lakh is due to rounding of figures.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Hadua Irrigation Project-Commercial - Concl.							
(i) Project Expenses	1,82.52	..	..
(ii) Rural Infrastructure Development Fund (RIDF)	27,44.76	1.76	..
(iii) <i>Medium Irrigation Project under State Plan</i>	..	16.08	..	16.08	16.09	..	..
Total - 800	..	16.08	..	16.08	29,43.37	1.76	(+)8,13.64
Total	..	55.88	..	55.88	33,96.75	45.73	(+)22.20
River Basin Organisation-EAP							
800- Other Expenditue							
(i) Project Expenses-EAP	28.02	..	..
Total - 800	28.02	..	..
Total	28.02	..	..
Asian Development Bank(EAP)							
001- Direction and Administration							
(i) Odisha Integrated Irrigated Agrl. and Water Management Project (EAP)	..	5,30.47	..	5,30.47	18,28.57	4,87.56	(+)8.80
Total - 001	..	5,30.47	..	5,30.47	18,28.57	4,87.56	(+)8.80
789- Special Component Plan for Scheduled Castes							
(i) Odisha Integrated Irrigated Agrl. and Water Management Project (EAP)	..	40,67.76	..	40,67.76	93,03.06	27,21.31	(+)49.48

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Asian Development Bank (EAP) - Concltd.							
Total - 789	..	40,67.76	..	40,67.76	93,03.06	27,21.31	(+)49.48
796- Tribal Area Sub-Plan							
(i) Odisha Integrated Irrigated Agrl. and Water Management Project (EAP)	..	7,36.65	..	7,36.65	7,36.65	..	..
Total - 796	..	7,36.65	..	7,36.65	7,36.65	..	..
800- Other Expenditue							
(i) Odisha Integrated Irrigated Agrl. and Water Management Project (EAP)	..	24,93.58	..	24,93.58	62,60.72	21,44.76	(+)16.26
Total - 800	..	24,93.58	..	24,93.58	62,60.72	21,44.76	(+)16.26
Total	..	78,28.46	..	78,28.46	1,81,29.00	53,53.63	(+)46.23
Ong Dam Project (Commercial)							
789- Special Component Plan for Scheduled Castes							
(i) Accelerated Irrigation Benefit Programme (AIBP)	9,62.77	3,35.17	..
(ii) Medium Irrigation Project under State Plan	..	28.75	..	28.75	28.75	..	..
Total - 789	..	28.75	..	28.75	9,91.52	3,35.17	(-)91.42
796- Tribal Area Sub-Plan							
(i) Medium Irrigation Project under State Plan	..	6.54	..	6.54	6.54	..	..
Total - 796	..	6.54	..	6.54	6.54	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
800- Other expenditure							
(i) Accelerated Irrigation Benefit Programme (AIBP)	10,23.58	42.39	..
(ii) Medium Irrigation Project under State Plan	..	1.87	..	1.87	1.87	..	..
Total - 800	..	1.87	..	1.87	10,25.45	42.39	(-)95.59
Total	..	37.16	..	37.16	20,23.51	3,77.56	(-)90.16
Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)							
001- Direction and Administration							
(i) Dam Rehabilitation and Improvement Projects(EAP)	..	14.31	..	14.31	14.31	..	..
Total - 001	..	14.31	..	14.31	14.31	..	..
789- Special Component Plan for Scheduled Castes							
(i) Dam Rehabilitation and Improvement Projects(EAP)	..	1.99	..	1.99	1.99	..	..
Total - 789	..	1.99	..	1.99	1.99	..	..
796- Tribal Area Sub-Plan							
(i) Dam Rehabilitation and Improvement Projects(EAP)	..	1.37	..	1.37	1.37	..	..
Total - 796	..	1.37	..	1.37	1.37	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP) - Concl.							
800- Other expenditure							
(i) Dam Rehabilitation and Improvement Projects(EAP)	..	28.78	..	28.78	28.78	..	..
Total - 800	..	28.78	..	28.78	28.78	..	..
Total	..	46.45	..	46.45	46.45	..	..
80 General							
001- Direction and Administration							
(i) Deduct - Receipts & Recoveries on Capital Account	-0.27	..	..
Total - 001	-0.27	..	..
004- Research							
(i) Irrigation Research Institute	..	44.98	..	44.98	1,54,46.36	40.14	(+)12.06
Total - 004	..	44.98	..	44.98	1,54,46.36	40.14	(+)12.06
005- Survey and Investigation							
(i) Project Expenses	2,75.94	..	..
Total - 005	2,75.94	..	..
789- Special Component Plan for Scheduled Castes							
(i) Other Plan Programmes for Medium Irrigation	..	24,46.02	..	24,46.02	29,46.02	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- General - Contd.							
(ii) Construction of control structure for instream storage schemes-Check dam	..	2,57.20	..	2,57.20	15,81.71	13,24.50	(-)80.58
(iii) Periphery Devp. of Reservoirs	..	1,57.05	..	1,57.05	4,83.23	3,26.19	(-)51.85
Total - 789	..	28,60.27	..	28,60.27	50,10.96	16,50.69	(+)73.28
796- Tribal Area Sub-Plan							
(i) Other Plan Programmes for Medium Irrigation	..	44,21.65	..	44,21.65	44,21.65	..	..
(ii) Construction of control structure for instream storage schemes-Check dam	..	3,44.75	..	3,44.75	3,44.75	..	..
(iii) Periphery Devp. of Reservoirs	..	81.83	..	81.83	81.83	..	..
Total - 796	..	48,48.23	..	48,48.23	48,48.23	..	..
800- Other Expenditure							
(i) Other Expenses	59,04.16	..	..
(ii) Improvement and Protection to Saline Embankments	..	20.00 (A)	..	20.00	20.00	..	..
(iii) One-time ACA	..	1,63.36	..	1,63.36	5,52.62	3,89.25	(-)58.03
(iv) Other Plan Programmes for Medium Irrigation	..	1,03,25.46	..	1,03,25.46	2,42,93.33	21,24.24	(+)3,86.08
(v) Capacity building for RIDF/Other Projects	..	2,37.41	..	2,37.41	3,36.77	17.02	(+)12,94.89
(vi) Construction of control structure for instream storage schemes-Check dam	..	9,72.65	..	9,72.65	22,39.37	3,17.26	(+)2,06.58

(A) Met out of advance from the Contingency Fund during 1983-84 and recouped to the Fund during the year.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- General - Concl'd.							
(vii) Periphery Devp. of Reservoirs	..	3,54.63	..	3,54.63	4,55.73	1,01.10	(+)2,50.77
Total - 800	..	1,20,73.51	..	1,20,73.51	3,38,01.98	29,48.87	(+)3,09.43
Total	..	1,98,26.99	..	1,98,26.99	5,93,83.20	46,39.70	(+)3,27.33
Hydrology Project(EAP)- Commercial							
001- Direction and Administration							
(i) Executive Establishment	2,46.88	..	..
(ii) Chief Engineer, Hydrometry and Data Centre Estt. Charges	40.18	..	..
(iii) National Hydrology Project (EAP)	..	2,24.78	..	2,24.78	8,94.07	2,00.69	(+)12.00
Total - 001	..	2,24.78	..	2,24.78	11,81.13	2,00.69	(+)12.00
789- Special Component Plan for Scheduled Castes							
(i) National Hydrology Project (EAP)	6,27.44	2,10.02	..
Total - 789	6,27.44	2,10.02	..
800- Other Expenditure							
(i) Project Expenses	21,85.24	..	..
(ii) National Hydrology Project-EAP	..	2,15.54	..	2,15.54	3,25.35	19.60	(+)9,99.69
Total - 800	..	2,15.54	..	2,15.54	25,10.59	19.60	(+)9,99.69

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Hydrology Project(EAP)- Commercial - Concl.							
Total	..	4,40.32	..	4,40.32	43,19.16	4,30.32	(+) 2.32
Pipeline Project under AIBP- Commercial							
789- Special Component Plan for Scheduled Castes							
(i) Survey and Investigation	1,65.24	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,16.25	..	1,16.25	9,37.99	3,20.33	(-) 63.71
Total - 789	..	1,16.25	..	1,16.25	11,03.23	3,20.33	(-) 63.71
796- Tribal Area Sub-Plan							
(i) Survey and Investigation	13.31	..	..
(ii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,19.01	..	1,19.01	1,68.05	..	..
Total - 796	..	1,19.01	..	1,19.01	1,81.36	..	..
800- Other Expenditure							
(i) Other Schemes	1,07,23.78	..	..
(ii) Survey and Investigation	2,60.54	..	..
(iii) Accelerated Irrigation Benefit Programme (AIBP)	..	4,05.73	..	4,05.73	39,29.03	1,74.67	(+) 1,32.28
Total - 800	..	4,05.73	..	4,05.73	1,49,13.35	1,74.67	(+) 1,32.28
Total	..	6,40.99	..	6,40.99	1,61,97.94	4,95.01	(+) 29.49

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
Other Pipeline Projects- Commercial							
789- Special Component Plan for Scheduled Castes							
(i) Other Projects(NABARD Assisted)	7,31.84	..	..
(ii) Odisha Integrated Irrigated Agrl. and Water Management Project	3.86	..	..
(iii) Odisha Water Sector Improvement Project Funded by World Bank(EAP)	3.00	..	..
(iv) Rural Infrastructure Development Fund (RIDF)	..	43,25.89	..	43,25.89	2,41,00.84	46,84.22	(-) <i>7.65</i>
(v) Dam Rehabilitation and Improvement Projects(EAP)	3.62	..	..
Total - 789	..	43,25.89	..	43,25.89	2,48,43.16	46,84.22	(-) <i>7.65</i>
796- Tribal Area Sub-Plan							
(i) Rural Infrastructure Development Fund (RIDF)	..	12,68.80	..	12,68.80	12,68.80	..	..
Total - 796	..	12,68.80	..	12,68.80	12,68.80	..	..
800- Other Expenditure							
(i) Survey and Investigation works under RIDF	81.54	..	..
(ii) Other Projects(NABARD Assisted)	27,90.49	..	..
(iii) Odisha Integrated Irrigated Agrl. and Water Management Project	1,31.89	..	..
(iv) Odisha Water Sector Improvement Project Funded by World Bank(EAP)	90.31	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Other Pipeline Projects- Commercial - Concl.							
(v) Rural Infrastructure Development Fund (RIDF)	..	63,29.35	..	63,29.35	3,83,02.40	25,15.66	(+)1,51.60
(vi) Dam Rehabilitation and Improvement Projects(EAP)	5.49	..	..
Total - 800	..	63,29.35	..	63,29.35	4,14,02.12	25,15.66	(+)1,51.60
Total	..	1,19,24.04	..	1,19,24.04	6,75,14.08	71,99.88	(+)65.61
Upkeeping of Existing Irrigation System- Commercial							
800- Other Expenditure							
(i) Clearance of Liabilities	..	4,02.32	..	..	..	..	..
(ii) Other Schemes	..	65.63	..	4,67.95	52,23.94	4,85.25	(-)3.57
(iii) Upkeep of existing Irrigation Projects	..	4.27	..	4.27	2,76.33	1,90.84	(-)97.76
Total - 800	..	4,02.32	..	..	..	..	..
Total	..	69.90	..	4,72.22	63,53.50	6,76.08	(-)30.15
Total	..	4,02.32	..	4,72.22	63,53.50	6,76.08	(-)30.15
TOTAL All other completed Projects	16,60,30.32	..	..
Total -4701	..	4,02.32	..	..	..	..	..
Total	..	5,30,84.91	..	5,34,87.23	46,53,29.96	2,95,06.83	(+)81.27
Salary	..	19,60.07	..	19,60.07	..	18,24.36	(+)7.44

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation							
001- Direction and Administration							
(i) Mega Lift Project under State Plan	..	1.22	..	1.22	1.22	..	..
Total - 001	..	1.22	..	1.22	1.22	..	..
101- Surface water							
(i) Unproductive Minor Irrigation Works	11.57	..	..
(ii) Lift Irrigation	5,52.89	..	..
(iii) Minor Irrigation Works in Charge of Civil Officers	12,61.41	..	..
Total - 101	18,25.87	..	..
102- Ground Water							
(i) Survey and Investigation- National Hydrology Project	1,29.01	..	..
(ii) National Hydrology Project-EAP	..	91.12	..	91.12	5,51.55	88.30	(+3.19)

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation - Contd.							
(iii) Survey and Investigation(0002730-Direction and Administration-0013180-Superintending Engineer)	9,43.83	..	..
(iv) Survey and Investigation(3709140-National Hydrology Project)	3,17.17	..	..
(v) Survey and Investigation(0002730-Direction and Administration-0013180-Superintending Engineer)	0.91	..	..
(vi) Survey and Investigation(0002730-Direction and Administration-0004390-Executive)	0.75	..	..
(vii) Tube Well Irrigation	7,85.35	..	..
(viii) Irrigation Works in Charge of Chief Engineer	98,10.02	..	..
(ix) Suspense	(-) 2,02.49 (A)	..	..
Total - 102	..	91.12	..	91.12	1,23,36.10	88.30	(+)3.19
190- Investments in Public Sector and Other Undertakings							
(i) Purchase of Share in OLIC	5,25.96	..	..
Total - 190	5,25.96	..	..
789- Special Component Plan for Scheduled Castes							
(i) Biju Krushak Vikash Yojana for MIPs under RIDF	31.69	..	..
(ii) Ongoing MIPs	3,91.98	..	..

(A) Minus figure is due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation - Contd.							
(iii) Ongoing Scheme under AIBP	53.46	..	..
(iv) Repair, Renovation and Restoration	..	13,68.48	..	13,68.48	13,68.48	..	..
(v) Odisha Community Tanks Management Project (EAP)	4,99.99	4,99.99	..
(vi) One-time ACA	1,30.28	..	..
(vii) Accelerated Irrigation Benefit Programme (AIBP)	..	1,20.03	..	1,20.03	15,30.35	1,12.41	(+)6.78
(viii) Rural Infrastructure Development Fund (RIDF)	..	5,67.31	..	5,67.31	31,19.65	2,60.09	(+)1,18.12
(ix) National Hydrology Project (EAP)	33.94	33.94	..
(x) SCA for Special Programmes for KBK district	..	4,98.85	..	4,98.85	5,16.31	..	..
(xi) Construction of control structure for instream storage schemes-Check dam	..	37,54.90	..	37,54.90	85,05.08	47,50.18	(-)20.95
(xii) One-Time ACA for construction of Check Dams	10,00.72	10,00.72	..
(xiii) Mega Lift Project under State Plan	11,00.00	11,00.00	..
Total - 789	..	63,09.57	..	63,09.57	1,82,81.93	77,57.34	(-)18.66
796- Tribal Area Sub-Plan							
(i) ACA for LTAP for KBK Districts	1,11.46	..	..
(ii) Biju Krushak Vikash Yojana for MIPs under RIDF	8,06.12	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation - Contd.							
(iii) Ongoing MIPs	37,16.26	..	..
(iv) Ongoing Scheme under AIBP	1,89,75.40	..	..
(v) Renovation Works	81.35	..	..
(vi) Repair, Renovation and Restoration	..	37,98.47	..	37,98.47	84,93.54	36,56.81	(+)3.87
(vii) ACA for KBK Districts	5,76.06	..	..
(viii) Odisha Community Tanks Management Project (EAP)	4,99.99	4,99.99	..
(ix) One-time ACA	3.82	..	..
(x) Accelerated Irrigation Benefit Programme (AIBP)	..	2,61.90	..	2,61.90	54,72.61	6,49.79	(-)59.69
(xi) Rural Infrastructure Development Fund (RIDF)	..	4,16.02	..	4,16.02	50,25.47	4,96.26	(-)16.17
(xii) Minor Irrigation Projects under State Plan	1,93.32	..	..
(xiii) SCA for Special Programmes for KBK district	..	6,56.16	..	6,56.16	9,37.87	7.94	(+)81,63.98
(xiv) Construction of control structure for instream storage schemes-Check dam	..	49,81.31	..	49,81.31	64,17.75	14,36.44	(+)2,46.78
(xv) One-Time ACA for construction of Check Dams	4,68.73	4,68.73	..
Total - 796	..	1,01,13.86	..	1,01,13.86	5,17,79.75	72,15.96	(+)40.16

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation - Contd.							
800- Other Expenditure							
(i) ACA for LTAP for KBK Districts	17.27	..	..
(ii) Biju Krushak Vikash Yojana for MIPs under RIDF	3,37.68	..	..
(iii) Clearance of Liabilities	..	1,64.97	..	1,64.97	54,15.73	3,63.21	(-)54.58
(iv) Continuing Projects	2,17,49.58	..	..
(v) Dam Safety Work	9,33.67	..	..
(vi) European Community Project	24,66.86	..	..
(vii) Labour Intensive work for drought Mitigation	1,73.00	..	..
(viii) Lump Provision for other Works	..	3,49.26	..	3,49.26	8,70.81	82.93	(+)3,21.15
(ix) Minor Irrigation(Flow) (Ongoing and Renovation Schemes)	39,23.85	..	..
(x) Ongoing Scheme under AIBP	54,73.06	..	..
(xi) Other Schemes	1,34,49.07	..	..
(xii) Repair, Renovation and Restoration	..	54,24.58	..	54,24.58	2,55,06.47	1,49,91.55	(-)63.82
(xiii) Odisha Community Tanks Management Project (EAP)	43,43.99	9,99.99	..
(xiv) Accelerated Irrigation Benefit Programme (AIBP)	..	1,76.06	..	1,76.06	32,88.44	3,49.63	(-)49.64
(xv) Rural Infrastructure Development Fund (RIDF)	..	8,35.16	..	8,35.16	1,16,49.68	11,05.46	(-)24.45
(xvi) Minor Irrigation Projects under State Plan	..	4,10.36	..	4,10.36	30,55.76	1,35.42	(+)2,03.03

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation - Contd.							
(xvii) Survey and Investigation of Minor Irrigation Projects	..	70.36	..	70.36	2,98.50	2.95	(+)22,85.08
(xviii) Revival & Renovation of defunct Lift Irrigation Projects through OLIC	37,65.88	..	..
(xix) SCA for Special Programmes for KBK district	..	4,12.15	..	4,12.15	7,71.44	..	..
(xx) Capacity building for RIDF/Other Projects	..	14.23	..	14.23	1,13.72	14.61	(-)2.60
(xxi) Construction of control structure for instream storage schemes-Check dam	..	1,13,29.28	..	1,13,29.28	1,34,11.50	20,82.22	(+)4,44.10
(xxii) One-Time ACA for construction of Check Dams	9,62.61	9,62.61	..
(xxiii) Mega Lift Project under State Plan	..	2,24.97	..	2,24.97	21,24.98	19,00.00	(-)88.16
(xxiv) Repayment of Decretal Dues	1,07.52	..	..
(xxv) Command Area Development Agency	2,18.00	..	..
(xxvi) Upgradation of Standard of Administration Recommended by 11th Finance Commission	5,44.13	..	..
(xxvii) Lump Provision for Other Works	4,71.64	..	..
Total - 800	..	3,49.26	..	..	..	..	..
	..	1,90,62.12	..	1,94,11.38	12,54,44.84	2,29,90.57	(-)15.57

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4702- Capital Outlay on Minor Irrigation - Concl'd.							
Total -4702	..	<i>3,49.26</i>	..	<i>3,59,27.15</i>	<i>21,01,95.67</i>	<i>3,80,52.17</i>	<i>(-5.58)</i>
Salary	..	<i>1.22</i>	..	<i>1.22</i>	..	..	<i>(+)1,22.00</i>
Grant-in-aid	<i>9,50.00</i>	..
4711- Capital Outlay on Flood Control Projects							
01 Flood Control							
001- Direction and Administration							
(i) Special ACA for Bank Protection Works on River Embankments	43.63	..	..
Total - 001	43.63	..	..
052- Machinery and Equipment							
(i) Special ACA for Bank Protection Works on River Embankments	9.16	..	..
Total - 052	9.16	..	..
103- Civil Works							
(i) Bank Protection works on River Embankments	..	39,61.70	..	39,61.70	1,95,92.03	19,43.60	(+)1,03.83
(ii) Lump Provision for Payment of arrear Land Acquisition Charges	33.29	..	..
(iii) Special ACA for Bank Protection Works on River Embankments	1,08,18.63	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4711- Capital Outlay on Flood Control Projects - Contd.							
01 Flood Control - Contd.							
(iv) Rural Infrastructure Development Fund (RIDF)	..	33,77.89	..	33,77.89	60,54.48	26,76.59	(+)26.20
(v) Flood Management Programme	..	12,00.01	..	12,00.01	62,57.91	15,74.83	(-)23.80
Total - 103	..	85,39.60	..	85,39.60	4,27,56.34	61,95.02	(+)37.85
789- Special Component Plan for Scheduled Castes							
(i) Bank Protection works on River Embankments	..	51,30.95	..	51,30.95	1,31,12.43	22,10.39	(+)1,32.13
(ii) Rural Infrastructure Development Fund (RIDF)	..	33,62.28	..	33,62.28	67,28.13	33,65.85	(-)0.11
(iii) Flood Management Programme	..	11,99.99	..	11,99.99	50,88.26	15,40.25	(-)22.09
Total - 789	..	96,93.22	..	96,93.22	2,49,28.82	71,16.49	(+)36.21
796- Tribal Area Sub-Plan							
(i) Rural Infrastructure Development Fund (RIDF)	..	1,80.17	..	1,80.17	1,80.17	..	..
(ii) Flood Management Programme	14,81.37	..	..
Total - 796	..	1,80.17	..	1,80.17	16,61.54	..	..
800- Other Expenditure (Each Flood Control Project will be a Minor Head)							
(i) Rengali Multipurpose River Project	51,54.67	..	..
(ii) Bhimkund Irrigation Project	16.58	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4711- Capital Outlay on Flood Control Projects - Contd.							
01 Flood Control - Concl'd.							
(iii) River Embankments	28,30.37	..	..
(iv) Oher Embankments	23,73.14	..	..
Total - 800	1,03,74.76	..	..
Total - 01	..	1,84,12.99	..	1,84,12.99	7,97,74.25	1,33,11.51	(+)38.32
02 Anti-sea Erosion Projects							
001- Direction and Administration							
(i) Oher Embankments	2.88	..	..
Total - 001	2.88	..	..
052- Machinery and Equipment							
Total - 052	1.13	..	..
103- Civil Works							
(i) Improvement and Production to Saline Embankments	..	4,89.99	..	4,89.99	27,71.17	1,94.00	(+)1,52.57
Total - 103	..	4,89.99	..	4,89.99	27,71.17	1,94.00	(+)1,52.57
789- Special Component Plan for Scheduled Castes							

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4711- Capital Outlay on Flood Control Projects - Contd.							
02 Anti-sea Erosion Projects - Concltd.							
(i) Improvement and Production to Saline Embankments	..	4,88.25	..	4,88.25	10,47.05	1,71.25	(+)1,85.09
Total - 789	..	4,88.25	..	4,88.25	10,47.05	1,71.25	(+)1,85.09
Total - 02	..	9,78.24	..	9,78.24	38,22.23	3,65.26	(+)1,67.82
03 Drainage							
001- Direction and Administration							
(i) Chief Engineer, Office Establishment	6,84.82	..	..
(ii) Suspense	1.05	..	..
Total - 001	6,85.87	..	..
052- Machinery and Equipment							
Total - 052	0.09	..	..
103- Civil Works							
(i) Construction and Renovation of Drainage Sluice	..	11,94.52	..	11,94.52	1,30,28.98	6,73.11	(+)77.46
(ii) Rural Infrastructure Development Fund (RIDF)	..	25,63.37	..	25,63.37	48,43.18	22,79.82	(+)12.44
(iii) Flood Management Programme	..	2,91.37	..	2,91.37	66,99.74	7,25.83	(-)59.86

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Concl'd.							
4711- Capital Outlay on Flood Control Projects - Concl'd.							
03 Drainage - Concl'd.							
Total - 103	..	40,49.26	..	40,49.26	2,45,71.90	36,78.76	(+)10.07
789- Special Component Plan for Scheduled Castes							
(i) Construction and Renovation of Drainage Sluice	..	11,48.63	..	11,48.63	27,44.35	8,89.01	(+)29.20
(ii) Rural Infrastructure Development Fund (RIDF)	..	24,96.99	..	24,96.99	48,60.92	23,63.93	(+)5.63
(iii) Flood Management Programme	..	81.92	..	81.92	22,13.06	8,02.53	(-)89.79
Total - 789	..	37,27.54	..	37,27.54	98,18.33	40,55.47	(-)8.09
796- Tribal Area Sub-Plan							
(i) Construction and Renovation of Drainage Sluice	79.39	..	..
(ii) Flood Management Programme	2,71.60	..	..
Total - 796	3,50.99	..	..
Total - 03	..	77,76.80	..	77,76.80	3,54,27.18	77,34.23	(+)0.55
Total -4711	..	2,71,68.03	..	2,71,68.03	11,90,23.66	2,14,11.00	(+)26.89
Total - (d) Capital Account of Irrigation and Flood Control	..	9,57.83	..	..	..	..	..
	..	19,97,82.70	..	20,07,40.53	1,87,12,41.48	17,51,29.36	(+)14.62
Salary	..	99,53.72	..	99,53.72	..	92,75.40	(+)7.31
Grant-in-aid	9,50.00	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy							
4801- Capital Outlay on Power Projects							
01 Hydel Generation							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in OHPC	19,00.00	..	..
(ii) Investment in Hydropower Mini Dam Division Burla	29.99	..	..
(iii) Investment in Multipurpose Project(Bhimkund and Tikarapara Project)	0.91	..	..
(iv) Investment in Mini Hydro Harbhangi Project	1.92	..	..
Total - 190	19,32.82	..	..
202- Rengali Power Project	2,50.60	..	..
Total - 202	2,50.60	..	..
796- Tribal Area Sub-Plan							
(i) Potteru Hydro Electric Project - Electrical Works	14,06.64	..	..
(ii) Upper Indrabati Power Project-Civil Works	3,09,36.11	..	..
(iii) Rengali Power Project	2,95.47	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Contd.							
4801- Capital Outlay on Power Projects - Contd.							
01 Hydel Generation - Concltd.							
(iv) Hirakud(Stage-I)	25.00	..	..
(v) Upper Kolab Project	74,18.62	..	..
Total - 796	4,00,81.84	..	..
799- Suspense Each Hydel-Electric Scheme							
(i) Suspense	(-) 6.00	..	..
(ii) Balimela Dam Project	37,00.55	..	..
(iii) Rengali Multipurpose River Project	1,97,64.22	..	..
(iv) Machhkund Hydro Electric(Joint) Scheme	4,62.64	..	..
(v) Hirakud Dam Project	2,18.19	..	..
(vi) Hydro Power Project under EIC Irrigation	96.94	..	..
Total - 799	2,42,36.54	..	..
800- Other Expenditure	50.00	..	..
Total - 800	50.00	..	..
Total - 01	6,65,51.80	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Contd.							
4801- Capital Outlay on Power Projects - Contd.							
02 Thermal Power Generation							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in OPGC	4,51,80.00	..	..
Total - 190	4,51,80.00	..	..
799- Suspense Each Thermal Power Scheme							
(i) Talcher Thermal Scheme	(-) 40.52	..	..
(ii) Talcher Utilisation Scheme	(-) 2.97	..	..
Total - 799	(-) 43.49 (A)	..	..
800- Other Expenditure							
Total - 800	1,93,24.17	..	..
Total - 02	6,44,60.68	..	..
05 Transmission and Distribution							
190- Investments in Public Sector and Other Undertakings							
(i) Implementation of Non-remunerative transmission project in backward districts (OPTCL)	..	7,64.00	..	7,64.00	1,08,64.00	1,00.00	(+)6,64.00

(A) Minus figure is due to accountal of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Contd.							
4801- Capital Outlay on Power Projects - Contd.							
05 Transmission and Distribution - Contd.							
(ii) Investment in Share Capital in favour of OHPC in OSEB for Extn of Balimela Dam Project	20,00.00	..	..
(iii) Share Capital Investment in GRIDCO out of Financial Assistance from DFID(EAP)	1,63,51.04	..	..
Total - 190	..	7,64.00	..	7,64.00	2,92,15.04	1,00.00	(+)6,64.00
789- Special Component Plan for Scheduled Castes							
(i) Implementation of Non-remunerative transmission project in backward districts (OPTCL)	..	16,60.00	..	16,60.00	19,60.00	3,00.00	(+)4,53.33
(ii) Biju Saharanchal Vidyutikaran Yojana (OPTCL)	..	6,41.00	..	6,41.00	10,51.31	4,10.31	(+)56.22
Total - 789	..	23,01.00	..	23,01.00	30,11.31	7,10.31	(+)2,23.94
796- Tribal Area Sub-Plan							
(i) Implementation of Non-remunerative transmission project in backward districts	..	25,76.00	..	25,76.00	64,76.00	39,00.00	(-)33.95
(ii) Biju Saharanchal Vidyutikaran Yojana (OPTCL)	..	9,94.31	..	9,94.31	15,34.30	5,39.99	(+)84.13
Total - 796	..	35,70.31	..	35,70.31	80,10.30	44,39.99	(-)19.59

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Contd.							
4801- Capital Outlay on Power Projects - Contd.							
05 Rural Electrification - Concltd.							
800- Other Expenditure							
(i) Electrification for important Institutes and Sites	44,47.53	29,17.63	..
(ii) Biju Saharanchal Vidyutikaran Yojana	..	2,90.57	..	2,90.57	16,38.82	13,48.25	(-)78.45
Total - 800	..	2,90.57	..	2,90.57	60,86.35	42,65.88	(-)93.19
Total - 05	..	69,25.88	..	69,25.88	4,63,23.00	95,16.18	(-)27.22
06 Rural Electrification							
789- Special Component Plan For Scheduled Castes							
(i) Biju Grama Jyoti	..	44,11.12	..	44,11.12	58,76.76	14,65.64	(+)2,00.97
(ii) Rajiv Gandhi Gramin Vidyuti Karan Yojana	..	9,64.26	..	9,64.26	9,64.26	..	..
(iii) SCA for Special Programmes for KBK district	..	5,36.25	..	5,36.25	5,36.25	..	..
Total - 789	..	59,11.63	..	59,11.63	73,77.27	14,65.64	(+)3,03.35
796- Tribal Area Sub-Plan							
(i) Biju Grama Jyoti	..	64,03.89	..	64,03.89	81,23.69	17,19.80	(+)2,72.36
(ii) Rajiv Gandhi Gramin Vidyuti Karan Yojana	..	17,54.38	..	17,54.38	17,54.38	..	..
(iii) SCA for Special Programmes for KBK district	..	12,67.53	..	12,67.53	12,67.53	..	..
Total - 796	..	94,25.80	..	94,25.80	1,11,45.60	17,19.80	(+)4,48.08

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Contd.							
4801- Capital Outlay on Power Projects - Contd.							
800- Other Expenditure							
(i) Biju Grama Jyoti	..	24,80.51	..	24,80.51	69,88.22	45,07.71	(-)44.97
(ii) Rajiv Gandhi Gramin Vidyuti Karan Yojana	..	9,96.18	..	9,96.18	9,96.18	..	..
(iii) SCA for Special Programmes for KBK district	..	14,96.22	..	14,96.22	14,96.22	..	..
(iv) GRID upgradation	6,00.00	6,00.00	..
(v) Conservation of Conductors	3,00.00	3,00.00	..
Total - 800	..	49,72.91	..	49,72.91	1,03,80.62	54,07.71	(-)8.04
Total - 06	..	2,03,10.34	..	2,03,10.34	2,89,03.49	85,93.15	(+)1,36.36
80 General							
004- Research and Development							
(i) Standard Testing Laboratory	..	17.66	..	17.66	3,15.14	..	..
Total - 004	..	17.66	..	17.66	3,15.14	..	..
800- Other Expenditure							
(i) Reform and Restructuring Projects-Establishment	..	14,99.27	..	14,99.27	14,99.27	..	..
Total - 800	..	14,99.27	..	14,99.27	14,99.27	..	..
Total - 80	..	15,16.93	..	15,16.93	18,14.41	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Concl'd.							
4801- Capital Outlay on Power Projects - Concl'd.							
Total -4801	..	2,87,53.15	..	2,87,53.15	20,80,53.38	1,81,09.33	(+)58.78
Grant-in-aid	33,15.41	..
4810- Capital Outlay on New and Renewable Energy							
800- Other Expenditure	1.40	..	..
Total - 800	1.40	..	..
Total -4810	1.40	..	..
Total - (e) Capital Account of Energy	..	2,87,53.15	..	2,87,53.15	20,80,54.78	1,81,09.33	(+)58.78
Grant-in-aid	33,15.41	..
(f) Capital Account of Industry and Minerals							
4851- Capital Outlay on Village and Small							
001- Direction and Administration	1.82	..	..
Total - 001	1.82	..	..
101- Industrial Estates							
(i) Other Schemes	1,87.22	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4851- Capital Outlay on Village and Small Industries - Contd.							
(ii) Construction of Industrial Estates	..	..	..	..	1,33.18	..	..
Total - 101	..	..	..	..	3,20.40	..	..
102- Small Scale Industries							
(i) Investments	(-),11,79.20 (A)	..	..	(-) 11,79.20	30,61.15	..	..
Total - 102	(-) 11,79.20	..	..	(-) 11,79.20	30,61.15	..	..
103- Handloom Industries							
					4,20.90		
Total - 103	..	..	..	..	4,20.90	..	..
104- Handicraft Industries							
	..	..	..	..	1,29.21	..	..
Total - 104	..	..	..	..	1,29.21	..	..
106- Coir Industries							
	..	..	..	..	24.57	..	..
Total - 106	..	..	..	..	24.57	..	..

(A) Due to redemption of preferential Equity of Odisha Small Scale Industries.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4851- Capital Outlay on Village and Small Industries - Contd.							
107- Sericulture Industries	35.93	..	..
Total - 107	35.93	..	..
108- Powerloom Industries	2,56.10	..	..
Total - 108	2,56.10	..	..
109- Composite Village & Small Industries Co-op							
(i) Purchase of Share of Co-operative Spinning Mills	8,01.96	..	..
Total - 109	8,01.96	..	..
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in Odisha Small Industries Corporation	3,00.14	..	..
(ii) Deduct-Write off of Losses in Connection with Share Capital Investment in M/S Jagannath Chemicals and Pharmaceuticals Ltd	-0.89	..	..
Total - 190	2,99.25	..	..
195- Investments in Co-operatives							
(i) Other Schemes	3.50	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4851- Capital Outlay on Village and Small Industries - Contd.							
(ii) Share Capital Investment in PSUs/Corporations/Co-operatives	3,49.24	..	..
(iii) Share Capital Investment in Coir Co-op Society	22.93	..	..
(iv) Share Capital Investment in Handicraft Co-Operatives	36.56	..	..
(v) Share Capital Investment in Odisha Co-op Coir Corporation Ltd	72.36	..	..
(vi) Share Capital Investment in OSH WCS for Renovation/Opening of Showroom	4.18	..	..
(vii) Subsidy to Odisha Co-op Corpn Ltd for Establishment of Rubberised Coir Unit at BBSR	1,02.25	..	..
(viii) Share Capital Investment in Odisha Co-operative Handicraft Corporation	18.50	..	..
(ix) Share Capital Investment in Odisha State Tassar and Silk Co-operative Ltd	1.94	..	..
(x) Share Capital Investment in Odisha State Handloom Development Corporation	6.00	..	..
(xi) Share Capital Investment in Panchayat Industrial Co-operatives	98.41	..	..
(xii) Share Capital Investment in New Mayurbhanj Textile Mills	4.00	..	..
(xiii) Share Capital Investment in Powerloom Weavers' Co-operative Societies	1,24.50	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4851- Capital Outlay on Village and Small Industries - Contd.							
(xiv) Share Capital Investment in Chhatia Weaving	2.50	..	..
(xv) Share Capital Investment in Barunei Powerloom Weavers' Co-operative Society Limited	4.50	..	..
(xvi) Share Capital Investment in Baldevjew Powerloom Weavers' Co-operative Society Limited	3.00	..	..
(xvii) Share Capital Investment in Aska Powerloom Weavers Co-operative Society Limited	0.71	..	..
Total - 195	8,55.08	..	..
200- Other Village Industries	49.00	..	..
Total - 200	49.00	..	..
789- Special Component Plan for Scheduled Castes							
(i) Share Capital Investment in PSUs/Corporations/Co-operatives	1,50.00	..	..
Total - 789	1,50.00	..	..
796- Tribal Area Sub-Plan	97.42	..	..
Total - 796	97.42	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4851- Capital Outlay on Village and Small Industries - Concl.							
800- Other Expenditure	..	..	..	..	2,68.44	..	..
Total - 800	..	..	..	..	2,68.44	..	..
901- Deduct- Receipts and Recoveries on Capital							
(i) Deduct-Recoveries	..	..	..	..	-1.24	..	..
Total - 901	..	..	..	..	-1.24	..	..
Total -4851	-11,79.20	..	..	-11,79.20	67,69.99	..	..
4852- Capital Outlay on Iron and Steel Industries							
01 Mining							
800- Other Expenditure					23,44.70		

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>						(₹ in lakh)	
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4852- Capital Outlay on Iron and Steel Industries - Concl.							
01 Mining - Concl.							
Total - 800	23,44.70	..	..
Total - 01	23,44.70	..	..
02 Manufacture							
190- Investments in Public Sector and Other							
(i) Share capital investment in NINL and KMCL	7,42.37	..	..
Total - 190	7,42.37	..	..
800- Other Expenditure							
	4,41.13	..	..
Total - 800	4,41.13	..	..
Total - 02	11,83.50	..	..
Total -4852	35,28.20	..	..
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries							
01 Mineral Exploration and Development							
190- Investments in Public Sector and Other							
(i) Other Schemes	1.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Contd.							
01 Mineral Exploration and Development -							
(ii) Odisha Mining Corporation Limited	31,39.83	..	..
Total - 190	31,40.83	..	..
796- Tribal Area Sub-Plan	0.36	..	..
Total - 796	0.36	..	..
800- Other Expenditure	23.96	..	..
Total - 800	23.96	..	..
Total - 01	31,65.15	..	..
02 Non-Ferrous Metals							
004- Research and Development	7.95	..	..
Total - 004	7.95	..	..
796- Tribal Area Sub-Plan	6.90	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Concl'd.							
02 Non-Ferrous Metals - Concl'd.							
Total - 796	6.90	..	..
Total - 02	14.85	..	..
60 Other Mining and Metallurgical Industries							
004- Research and Development	3.54	..	..
Total - 004	3.54	..	..
800- Other Expenditure							
(i) Acquisition of Charge Chrome Division, OMC	35,95.60	..	..
Total - 800	35,95.60	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-3,37.14	..	..
Total - 901	-3,37.14	..	..
Total - 60	32,62.00	..	..
Total -4853	64,42.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4855- Capital Outlay on Fertilizer Industries							
190- Investments in Public Sector and Other	6.50	..	..
Total - 190	6.50	..	..
Total -4855	6.50	..	..
4858- Capital Outlay on Engineering Industries							
02 Other Industrial Machinery Industries							
190- Investments in Public Sector and Other							
(i) Share Capital to OCC	6,72.86	..	..
Total - 190	6,72.86	..	..
Total - 02	6,72.86	..	..
60 Others							
190- Investments in Public Sector and Other							
(i) Other Schemes	0.95	..	..
(ii) Odisha Construction Corporation	5,27.14	..	..
(iii) Share Capital Investment in Odisha Bridge Construction Corporation Limited	5,00.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4858- Capital Outlay on Engineering Industries - Concltd.							
60 Others - Concltd.							
Total - 190	10,28.09	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-50.00	..	..
Total - 901	-50.00	..	..
Total - 60	9,78.09	..	..
Total -4858	16,50.95	..	..
4859- Capital Outlay on Telecommunication and Electronic Industries							
02 Electronics							
190- Investments in Public Sector and Other							
(i) Share Capital Investment in the Odisha State Electronics Devlp. Corp. for Promotion & Devlp. of Electronic Industries	17,78.50	..	..
(ii) Share Capital Investment in M/S Konark TV Ltd.	5,86.07	..	..
Total - 190	23,64.57	..	..
Total - 02	23,64.57	..	..
Total -4859	23,64.57	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860- Capital Outlay on Consumer Industries - Contd.							
4860- Capital Outlay on Consumer Industries							
01 Textiles							
190- Investments in Public Sector and Other							
(i) Share Capital Investment in Odisha Tassar & Silk Federation Ltd.	..	0.50	..	0.50	25.68	1.50	(-)66.67
(ii) Share Capital Investment in Konark Cotton Growers Co-operaative Spinning Mills Ltd. Kesinga	27.25	..	..
(iii) Share Capital Investment in SPINFED	26.62	..	..
(iv) Share Capital Investment in O.T.M.	5,90.83	..	..
(v) Other Textile Mills(Bhaskar Textile Mills)	4,36.39	..	..
(vi) Share Capital Investment in Co-operative Spinning Mills Limited	4,07.71	..	..
(vii) Share Capital Investment in Odisha State Tassar	37.32	..	..
Total - 190	..	0.50	..	0.50	15,51.80	1.50	(-)66.67
195- Investments in Co-operatives							
(i) Share Capital Investment in Utkal W.C.Spin Mills Ltd.,Khurda	4,70.57	..	..
(ii) Share Capital Investment in Cottern Growers' Co-operative Spinning Mills Limited	5,88.08	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860- Capital Outlay on Consumer Industries - Contd.							
01 Textiles - Concltd.							
(iii) Share Capital Investment in SPINFED	1,66.50	..	..
Total - 195	12,25.15	..	..
789- Special Component Plan for Scheduled Castes							
(i) Share Capital Investment in Odisha Tassar & Silk Federation Ltd.	..	0.50	..	0.50	7.93	1.00	(-)50.00
Total - 789	..	0.50	..	0.50	7.93	1.00	(-)50.00
796- Tribal Area Sub-Plan							
(i) Share Capital Investment in Odisha Tassar & Silk Federation Ltd.	..	4.00	..	4.00	21.39	2.50	(+)60.00
Total - 796	..	4.00	..	4.00	21.39	2.50	(+)60.00
800- Other Expenditure							
(i) Setting up of Industrial Complex at Choudwar	30,00.00	..	..
Total - 800	30,00.00	..	..
Total - 01	..	5.00	..	5.00	58,06.27	5.00	..
03 Leather							
190- Investments in Public Sector and Other							
(i) Share Capital Investment in Leather Corporation of Odisha Limited	2,71.50	..	..
Total - 190	2,71.50	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860- Capital Outlay on Consumer Industries - Contd.							
03 Leather - Concltd.							
Total - 03	2,71.50	..	..
04 Sugar							
190- Investments in Public Sector and Other Undertakings							
(i) Other Schemes	7.70	..	..
(ii) Share Capital Contribution to Co-operative Sugar Factories at Aska and Bargarh	12,67.93	..	..
(iii) Share Capital Contribution to Baramba Co-operative Sugar Industries	1,00.00	..	..
(iv) Share Capital Contribution to Nayagarh Co-operative Sugar Industries	1,00.00	..	..
Total - 190	14,75.63	..	..
800- Other Expenditure	2,17.00	..	..
Total - 800	2,17.00	..	..
Total - 04	16,92.63	..	..
05 Paper and Newsprint							
800- Other Expenditure	6,00.00	..	..
Total - 800	6,00.00	..	..
Total - 05	6,00.00	..	..
60 Others							
101- Edible Oils	6.75	..	..
Total - 101	6.75	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860- Capital Outlay on Consumer Industries - Concltd.							
60 Others - Concltd.							
195- Investments in Co-operatives							
(i) Share Capital Investment in Salt Co-operatives	5.60	..	..
Total - 195	5.60	..	..
218- Salt	3.30	..	..
Total - 218	3.30	..	..
600- Others							
(i) Share Capital Contribution for Establishment of Oil Mills	6.28	..	..
(ii) Share Capital Contribution to Rice-cum-Oil Milling Units	32.38	..	..
Total - 600	38.66	..	..
796- Tribal Area Sub-Plan							
(i) Share Capital Contribution to Establishment of Oil Mills	8.85	..	..
(ii) Share Capital Contribution to Rice-cum-Oil Milling Units	20.00	..	..
Total - 796	28.85	..	..
Total - 60	83.16	..	..
Total -4860	..	5.00	..	5.00	84,53.56	5.00	..
4885- Capital Outlay on Industries and Minerals							
01 Investments in Industrial Financial Institutions							
190- Investments in Public Sector and Other Undertakings							
(i) Conversion of Loan to Share Capital	2,94,19.00	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4885- Capital Outlay on Industries and Minerals - Contd.							
01 Investments in Industrial Financial Institutions - Concltd.							
(ii) Share Capital Investment in I.D.C.	55,41.82	..	..
(iii) Odisha State Financial Corporation, Cuttack	55,99.96	..	..
(iv) Industrial Promotion and Investment	72,60.38	..	..
(v) Purchase of Shares in Film Development Corporation of Odisha	4,89.73	..	..
Total - 190	4,83,10.89	..	..
200- Other Investments							
(i) Other Schemes	25.14	..	..
Total - 200	25.14	..	..
Total - 01	4,83,36.03	..	..
02 Development of Backward Areas							
190- Investments in Public Sector and Other Undertakings							
(i) Other Schemes	1,58.69	..	..
(ii) Share Capital Contribution in Odisha Co-operative Handicraft Corporation	21.50	..	..
(iii) Share Capital Contribution to Rice Hullers and Oil Milling Units	1,46.90	..	..
(iv) Share Capital Contribution to Panchayat Samithi Industries	1,27.53	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals - Concl'd.							
4885- Capital Outlay on Industries and Minerals - Concl'd.							
02 Development of Backward Areas - Concl'd.							
(v) Share Capital Investment in State Oil Processing Industrial Co-operative Federation			..	..	60.05	..	..
(vi) Share Capital Contribution to Co-operative Rice Mills			..	..	76.38	..	..
(vii) Share Capital Contribution to Co-operative Sugar Mills, Bargarh	..	..	..	..	5,23.02	..	..
(viii) Share Capital Contribution to Co-operative Sugar Factories	..	..	..	..	5,37.68	..	..
Total - 190	..	..	..	..	16,51.75	..	..
796- Tribal Area Sub-Plan							
(i) Other Schemes	..	..	..	..	0.50	..	..
(ii) Industrial Promotion and Investment	..	..	..	..	2,16.00	..	..
Total - 796	..	..	..	..	2,16.50	..	..
Total - 02	..	..	..	..	18,68.25	..	..
60 Others							
800- Other Expenditure							
(i) Education, Research and Training	..	..	..	..	12,01.87	..	..
Total - 800	..	..	..	..	12,01.87	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	..	..	..	..	-0.08	..	..
Total - 901	..	..	..	..	-0.08	..	..
Total - 60	..	..	..	..	12,01.79	..	..
Total -4885	..	..	..	..	5,14,06.07	..	..
Total - (f) Capital Account of Industry and Minerals	-1179.2	5.00	..	-11,74.20	8,06,21.84	5.00	(-2,35,84.00)

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport							
5051- Capital Outlay on Ports and Light Houses							
02 Minor Ports							
200- Other Small Ports							
(i) Bahabalpur Fishing Harbour	54.58	..	..
(ii) Chudamani Fishing Harbour	1,54.07	..	..
(iii) Dhamara Fishing Harbour	3,85.50	..	..
(iv) Fishing Base at Krishnaprasad	12.39	..	..
(v) Fishing Base at Satapada	67.46	..	..
(vi) Gopalpur Port(Direction)	86,84.25	..	..
(vii) Gopalpur Port(Execution)	7,62.38	..	..
(viii) Suspense	10.58	..	..
(ix) Development of Minor Ports- Direction	37,05.91	62.81	..
(x) Development of Minor Ports-Executive	..	3,76.40	..	3,76.40	11,86.08	2,14.29	(+)75.65
(xi) Construction of Jetties and waiting hall under	4,85.83	1,69.83	..
(xii) Construction of Market yard and boundary wall at Dhamara Fishing Harbour under RIDF	1,04.01	15.01	..
(xiii) Asst.Conservator, Ports	..	19.40	..	19.40	31.80	12.40	(+)56.45
(xiv) Lalit Patia Jetty	8.80	..	..
(xv) Fishing Base at Chilika Lake	44.20	..	..
(xvi) Arjipalli	2,85.08	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5051- Capital Outlay on Ports and Light Houses - Concltd.							
02 Minor Ports - Concltd.							
(xvii) Paradeep	0.36	..	..
Total - 200	..	3,95.80	..	3,95.80	1,59,83.28	4,74.34	(-)16.56
901- Deduct-Receipts and Recoveries on Capital							
(i) Deduct-Recoveries	-0.18	-0.10	..
Total - 901	-0.18	-0.10	..
Total - 02	..	3,95.80	..	3,95.80	1,59,83.10	4,74.24	(-)16.54
Total -5051	..	3,95.80	..	3,95.80	1,59,83.10	4,74.24	(-)16.54
Salary	..	9.40	..	9.40	..	1,69.12	(-)94.44
5053- Capital Outlay on Civil Aviation							
02 Air Ports							
102- Aerodromes							
(i) Construction	2,51.84	..	..
(ii) Construction of Aerodromes	..	12,56.10	..	12,56.10	23,01.75	2,67.39	(+)3,69.76
Total - 102	..	12,56.10	..	12,56.10	25,53.59	2,67.39	(+)3,69.76
Total - 02	..	12,56.10	..	12,56.10	25,53.59	2,67.39	(+)3,69.76
60 Other Aeronautical Services							
052- Machinery and Equipment	73.83	..	..
Total - 052	73.83	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5053- Capital Outlay on Civil Aviation - Concl'd.							
60 Other Aeronautical Services - Concl'd.							
101- Communications	1,77.37	..	..
Total - 101	1,77.37	..	..
800- Other Expenditure							
(i) Air Craft Establishment	4,26.52	..	..
Total - 800	4,26.52	..	..
Total - 60	6,77.72	..	..
Total -5053	..	12,56.10	..	12,56.10	32,31.31	2,67.39	(+)3,69.76
5054- Capital Outlay on Roads and Bridges							
01 National Highways							
337- Road Works							
(i) Special repair of National Highways	..	16,00.81	..	16,00.81	62,47.75	9,65.06	(+)65.88
Total - 337	..	16,00.81	..	16,00.81	62,47.75	9,65.06	(+)65.88
Total - 01	..	16,00.81	..	16,00.81	62,47.75	9,65.06	(+)65.88
02 Strategic and Border Roads							
337- Road Works							
(i) Special repair of National Highways	3,42.25	..	..
Total - 337	3,42.25	..	..
796- Tribal Area Sub-Plan							
(i) Central Road Fund(370000-Major Works)	8.77	..	..
Total - 796	8.77	..	..
Total - 02	3,51.02	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
03 State Highways							
101- Bridges							
(i) Construction of Bridges	..	14,85.34	..	14,85.34	44,00.89	12,51.37	(+)18.70
(ii) Other Schemes	22,08.63	..	..
(iii) Rural Infrastructure Development Fund (RIDF)	16,98.15	..	..
(iv) Central Road Fund(370000-Major Works)	39.73	..	..
(v) Construction of Bridge over Baitarani near Chandaballi on Bhadrak-Chandaballi Road	5,99.20	..	..
(vi) Construction of Bridge over Kharasrota near Bharigada on Cuttack-Chandaballi Road (RIDF)	2,14.74	..	..
(vii) Construction of Bridge over Tikira-Nullah at 35th K.M of Rampur-Bamara Road (RIDF)	87.22	..	..
(viii) Construction of Bridge over river Mahanadi at Sonapur on Sambalpur-Sonapur Road (RIDF)	9,83.27	..	..
(ix) Reconstruction/Renovation of old steel grider bridge over ONG at 42 K.M. of Bargarh-Bolangir Saintala Road (RIDF)	4,83.04	..	..
(x) Construction of Bridge over Loharkhadi at 80 K.M of Berhampur-Phulbani Road(SH-EAP)	83.38	..	..
(xi) Construction of high level bridge over river Tel near Belgaon on Bhawanipatna-Bolangir Road(State Highway No 2)	64.76	..	..
(xii) Other Schemes each of One Crore or less	1,26,13.94	..	..
Total - 101	..	14,85.34	..	14,85.34	2,34,76.95	12,51.37	(+)18.70

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
03 State Highways - Contd.							
337- Road Works							
(i) Construction of Roads	..	39,65.15	..	39,65.15	89,88.12	24,27.44	(+)63.35
(ii) Other Schemes	1,08.41	..	..
(iii) Works Executed from Central Road Fund	..	9,00.19	..	9,00.19	1,40,88.63	4,01.53	(+)1,24.19
(iv) Odisha State Roads Project - Road Improvement Component(EAP)	..	10,04.05	..	10,04.05	87,39.92	19,74.03	(-)49.14
(v) Odisha State Roads Project - PPP Component(EAP)	..	13.99	..	13.99	81.46	..	..
(vi) Odisha State Roads Project - ISAP & Operating Costs(EAP)	..	2,89.62	..	2,89.62	5,97.73	2,50.42	(+)15.65
(vii) Odisha State Roads Project - Rehabilitation & Resettlement(EAP)	..	30.68	..	30.68	9,73.02	5,23.78	(-)94.14
(viii) Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses(EAP)	..	1,81.16	..	1,81.16	54,88.39	12,90.50	(-)85.96
(ix) One-time ACA	..	3,00.00	..	3,00.00	4,91.01	..	..
(x) Odisha State Roads Project - PPP Component	47.60	..	..
(xi) Odisha State Roads Project - ISAP and Operating costs	8.56	..	..
(xii) Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses	2,91.49	..	..
(xiii) One time ACA for improvement of roads	4,14.58	..	..
(xiv) Road works under Core Road Network	..	2,20.00	..	2,20.00	7,02.65	2,42.00	(-)9.09

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
03 State Highways - Contd.							
(xv) PPP-Road Projects Land Acquisition	..	76,27.09	..	76,27.09	1,01,51.20	3,13.14	(+)23,35.68
(xvi) PPP-Road Projects Environment clearances,utility shifting, DPR preparation and other expenses	..	35.87	..	35.87	2,42.69	..	..
(xvii) Interim arrangement for construction supervision of Ist year Road of Odisha State Road Project	..	80.01	..	80.01	4,56.65	2,72.63	(-)70.65
(xviii) Central Road Fund	20,46.55	..	..
(xix) ACA for Road Development	19,39.99	..	..
(xx) Major Works	12,23.24	..	..
(xxi) Other Investments each of One Crore or less	62,74.32	..	..
(xxii) Improvement of Road from Rajmunda to Koira (State Highway No. 10)	2.28	..	..
(xxiii) Improvement of Borka Dorjeen Road (State Highway No. 10)	36.68	..	..
(xxiv) Improvement of State Highway No. 10 Jamdihi portion from Rajmunda to K.Balanga 35 miles including black topping	63.35	..	..
(xxv) Improvement of Road pavement of State Highway No 10 from Sambalpur to Rourkela portion from Rengali to Rourkela	50.43	..	..
(xxvi) Construction of Express way from Daitary Mines to Paradeep	18,79.74	..	..
Total - 337	..	1,46,47.81	..	1,46,47.81	6,53,88.69	76,95.47	(+)90.34

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
03 State Highways - Contd.							
789- Special Component Plan for Scheduled Castes							
(i) Construction of Bridges	..	2,34.89	..	2,34.89	4,24.89	1,90.00	(+)23.63
(ii) Construction of Roads	..	2,67.53	..	2,67.53	77,83.99	12,83.59	(-)79.16
(iii) Works Executed from Central Road Fund	..	3,74.00	..	3,74.00	37,74.18	4,00.00	(-)6.50
(iv) Odisha State Roads Project - Road Improvement Component(EAP)	..	4,79.70	..	4,79.70	28,71.00	4,33.42	(+)10.68
(v) Odisha State Roads Project - PPP Component(EAP)	..	20.00	..	20.00	99.59	..	..
(vi) Odisha State Roads Project - ISAP & Operating Costs(EAP)	..	58.26	..	58.26	2,00.76	98.40	(-)40.79
(vii) Odisha State Roads Project - Rehabilitation & Resettlement(EAP)	..	40.66	..	40.66	1,97.46	76.80	(-)47.06
(viii) Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses(EAP)	..	64.48	..	64.48	24,14.33	3,13.43	(-)79.43
(ix) One-time ACA	..	4,00.00	..	4,00.00	6,71.30	50.00	(+)7,00.00
(x) Special Grant from Planning Commission	21,24.00	..	..
(xi) Road works under Core Road Network	..	84.01	..	84.01	5,28.66	2,00.00	(-)58.00
(xii) PPP-Road Projects Land Acquisition	..	12,23.50	..	12,23.50	19,91.49	2,88.00	(+)3,24.83
(xiii) PPP-Road Projects Environment clearances,utility shifting, DPR preparation and other expenses	..	1.50	..	1.50	59.69	10.20	(-)85.29
(xiv) Interim arrangement for construction supervision of Ist year Road of Odisha State Road Project	92.51	68.00	..
Total - 789	..	32,48.53	..	32,48.53	2,32,33.85	34,11.84	(-)4.79

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
03 State Highways - Contd.							
796- Tribal Area Sub-Plan							
(i) Bridge Work	8,37.49	..	..
(ii) Bridge Work out of Central Road Fund	40.72	..	..
(iii) Construction of Bridges	..	3,29.17	..	3,29.17	7,53.41	1,50.92	(+)1,18.11
(iv) Construction of Roads	..	1,50.00	..	1,50.00	73,14.40	3,85.79	(-)61.12
(v) Road Works out of Central Road Fund	7,70.00	..	..
(vi) Road Works under Road Development Programme	4,99.01	..	..
(vii) Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA	2,66,37.85	..	..
(viii) Works Executed from Central Road Fund	..	24,85.71	..	24,85.71	84,26.48	26,05.00	(-)4.58
(ix) Odisha State Roads Project - Road Improvement Component(EAP)	..	1,87.03	..	1,87.03	39,65.62	12,00.00	(-)84.41
(x) Odisha State Roads Project - PPP Component(EAP)	..	20.00	..	20.00	1,00.85	..	..
(xi) Odisha State Roads Project - ISAP & Operating Costs(EAP)	..	1,10.67	..	1,10.67	3,75.17	1,02.00	(+)8.50
(xii) Odisha State Roads Project - Rehabilitation & Resettlement(EAP)	..	27.04	..	27.04	2,49.39	1,36.00	(-)80.12
(xiii) Odisha State Roads Project - Land Aquisition,utility shifting and other non-reimbursible expenses(EAP)	..	2,54.08	..	2,54.08	20,14.12	3,56.95	(-)28.82
(xiv) One-time ACA	..	10,92.22	..	10,92.22	16,67.22	5,75.00	(+)89.95

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
03 State Highways - Concltd.							
(xv) Rural Infrastructure Development Fund (RIDF)	..	5,70.00	..	5,70.00	18,48.00	12,48.00	(-)54.33
(xvi) Special Grant from Planning Commission	..	..	..	..	22,25.00	..	..
(xvii) Road works under Core Road Network	..	1,32.00	..	1,32.00	8,21.82	4,95.00	(-)73.33
(xviii) PPP-Road Projects Land Acquisition	..	15,60.00	..	15,60.00	21,76.00	3,06.00	(+)4,09.80
(xix) PPP-Road Projects Environment clearances,utility shifting, DPR preparation and other expenses	..	..	..	..	55.99	5.00	..
(xx) Interim arrangement for construction supervision of Ist year Road of Odisha State Road Project	..	..	..	..	87.35	63.81	..
Total - 796	..	69,17.92	..	69,17.92	6,08,65.89	76,29.47	(-)9.33
798- Project Financed from Central Road Fund schemes	..	..	..	..	40.00	..	..
Total - 798	..	..	..	..	40.00	..	..
799- Suspense	..	..	..	..	-25.72	..	..
Total - 799	..	..	..	..	-25.72 (A)	..	..
800- Other Expenditure							
(i) Construction of loop road at different check-gates of Commercial Tax Organisation	11,49.99	..	..	11,49.99	64,99.70	12,34.65	(-)6.86
Total - 800	11,49.99	..	..	11,49.99	64,99.70	12,34.65	(-)6.86
Total - 03	11,49.99	2,62,99.60	..	2,74,49.59	17,94,79.36	2,12,22.80	(+)29.34

(A) Minus figure is due to accountantl of more suspense credit than debit.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads							
337- Road Works							
(i) Construction of Roads	..	3.91 (A)	..	3.91	3.91	..	..
(ii) Maintenance and Repair of Major District Roads and other roads under Chief Engg.(Roads & Buildings)	1,07,58.29	..	..
(iii) Rural Roads	65,60.85	..	..
Total - 337	..	3.91	..	3.91	1,73,23.05	..	..
789- Special Component Plan for Scheduled Castes							
(i) Minimum Needs Programme -Constituency-wise allocation	..	4,72.35	..	4,72.35	22,82.49	4,76.26	(-)0.82
(ii) Minimum Needs Programme -Classified Village Roads	25,28.73	..	..
(iii) Minimum Needs Programme -KBK Districts from SCA under RLTA P	1,50.59	..	..
(iv) Onetime ACA for Improvement of Critical Roads	1,60.00	..	..
(v) Road Works out of Central Road Fund	15,42.69	..	..
(vi) Road Works under Road Development Programme	..	36,00.48	..	36,00.48	1,56,11.74	20,98.12	(+)71.61
(vii) Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA P	..	2,82.71	..	2,82.71	11,97.93	1,28.96	(+)1,19.22
(viii) Rural Roads	3,80.06	..	..
(ix) Works Executed from Central Road Fund	..	10,16.00	..	10,16.00	34,65.50	8,00.00	(+)27.00
(x) One-time ACA	..	21,53.65	..	21,53.65	64,68.11	14,73.89	(+)46.12
(xi) One time ACA for improvement of roads	60.34	..	..
(xii) Rural Infrastructure Development Fund (RIDF)	..	75,00.00	..	75,00.00	2,96,18.65	53,09.14	(+)41.27

(A) Met out of advance from the Contingency Fund during 1981-82 and recouped to the fund during the year.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads - Contd.							
(xiii) Road works under Core Road Network	..	2,01.00	..	2,01.00	5,56.98	58.29	(+2,44.83
(xiv) SCA for Special Programme for KBK	..	2,50.25	..	2,50.25	2,50.25	..	..
(xv) (D-28)Rural Infrastructure Development Fund (RIDF)	26,75.62	..	..
Total - 789	..	1,54,76.44	..	1,54,76.44	6,69,49.68	1,03,44.66	(+)49.61
796- Tribal Area Sub-Plan							
(i) Lump Provision for other Works	..	2,00.00	..	2,00.00	2,00.00	..	..
(ii) Minimum Needs Programme	11,43.10	..	..
(iii) Minimum Needs Programme -Constituency-wise allocation	..	6,46.73	..	6,46.73	56,64.63	7,85.38	(-)17.65
(iv) Minimum Needs Programme -Classified Village Roads	76,18.06	..	..
(v) Minimum Needs Programme -Improvement of Roads and Bridges KBK Dist.	1,64.76	..	..
(vi) Minimum Needs Programme -KBK Districts from SCA under RLTA P	16,89.88	..	..
(vii) Other Schemes	3,30,90.39	..	..
(viii) Onetime ACA for Improvement of Critical Roads	1,26.86	..	..
(ix) Road Works out of Central Road Fund	9,64.85	..	..
(x) Road Works under Road Development Programme	..	23,77.20	..	23,77.20	1,72,72.11	19,22.23	(+)23.67
(xi) Road Works under Road Development Programme in KBK districts	31,18.27	..	..
(xii) Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA P	..	5,03.09	..	5,03.09	42,10.76	4,63.00	(+)8.66
(xiii) Rural Roads	4,62.08	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads - Contd.							
(xiv) Road Development Programme-Rural Roads	9,56.97	..	..
(xv) Works Executed from Central Road Fund	1,27,86.44	..	..
(xvi) One-time ACA	..	22,31.24	..	22,31.24	85,73.84	7,35.34	(+2,03.43
(xvii) One time ACA for improvement of roads	10,79.15	..	..
(xviii) Preparation of Detail Project Report & capacity Building	..	1,00.00	..	1,00.00	1,00.00	..	..
(xix) Rural Infrastructure Development Fund (RIDF)	..	83,59.95	..	83,59.95	3,43,30.50	79,06.35	(+)5.74
(xx) Road works under Core Road Network	..	2,87.00	..	2,87.00	6,32.04	3,45.04	(-)16.82
(xxi) SCA for Special Programme for KBK	..	11,70.50	..	11,70.50	11,70.51	..	..
(xxii) (D-28)Rural Infrastructure Development Fund (RIDF)	53,12.32	..	..
(xxiii) Improvement to 132 KV Line Road from Luhagudi to Kometlapeta and providing 12 feet wide pavement	6,62.51	..	..
(xxiv) Construction of Bridge over river Indravati and cross drainage works approaches including diversion	1,30.85	..	..
(xxv) Pradhan Mantri Gram Sadak Yojana	21,10.54	..	..
Total - 796	..	1,58,75.71	..	1,58,75.71	14,35,71.42	1,21,57.33	(+)30.59
800- Other Expenditure							
(i) Construction of Roads	39,31.24	..	..
(ii) Land Acquisition Establishment	0.75	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads - Contd.							
(iii) Lump Provision for other Works	..	<i>11.36</i>	..	..	..	..	..
(iv) Major Works	..	21,06.27	..	21,17.63	1,05,09.65	7,86.65	(+1,69.20)
(v) Minimum Needs Programme	5,49.70	..	..
(vi) Minimum Needs Programme -Constituency-wise allocation	..	16,87.61	..	16,87.61	2,35,21.71	12,26.54	(+37.59)
(vii) Minimum Needs Programme -Classified Village Roads	98,11.12	..	..
(viii) Minimum Needs Programme -KBK Districts from SCA under RLTA	1,18.44	..	..
(ix) Miscellaneous	7,13.18	..	..
(x) Minimum Needs Programme-Road Development Programme Classified Village Roads	1,07.59	..	..
(xi) Onetime ACA for Improvement of Critical Roads	51,59.37	..	..
(xii) Planning and Research under Road Devp. Programme	..	29.05	..	29.05	99.92	20.04	(+44.96)
(xiii) Pradhan Mantri Gram Sadak Yojana	1,45,37.28	35,00.00	..
(xiv) Road Works out of Central Road Fund	12,00.35	..	..
(xv) Road Works under Road Development Programme	..	54,91.79	..	54,91.79	4,50,71.94	52,02.23	(+5.57)
(xvi) Roads Works under Road Devp. Programme in KBK districts from SCA under RLTA	..	6,68.93	..	6,68.93	35,26.85	6,87.50	(-)2.70
(xvii) Rural Roads	..	1,37,54.60	..	1,37,54.60	2,19,40.26	58,44.76	(+1,35.33)
(xviii) Survey and Investigation under Road Devp. Programme	..	19.66	..	19.66	2,06.49	42.29	(-)53.51

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads - Contd.							
(xix) Works Executed from Central Road Fund	..	10,15.00	..	10,15.00	56,25.40	6,50.00	(+)56.15
(xx) ACA for Devp. of Rural Roads- Rural Devp. Programme- Classified Village Roads	1,08.71	..	..
(xxi) Quality Control under Road Development Programme	..	14.10	..	14.10	46.08	6.99	(+)1,01.72
(xxii) One-time ACA	..	64,22.07	..	64,22.07	1,72,55.75	33,94.02	(+)89.22
(xxiii) One time ACA for improvement of roads	23,35.75	..	..
(xxiv) Preparation of Detail Project Report & capacity Building	..	1,81.43	..	1,81.43	15,97.41	2,15.64	(-)15.86
(xxv) Rural Infrastructure Development Fund (RIDF)	..	3,18,05.71	..	3,18,05.71	10,93,94.91	2,96,88.93	(+)7.13
(xxvi) Special Grant from Planning Commission	56,51.00	..	..
(xxvii) Misc. Works Expenditure for Roads	..	19.41	..	..	..	..	..
	..	4,92.12	..	5,11.53	14,77.16	7,39.10	(-)30.79
(xxviii) Road works under Core Road Network	..	5,75.99	..	5,75.99	16,22.22	6,58.00	(-)12.46
(xxix) SCA for Special Programme for KBK	..	1,36.19	..	1,36.19	1,36.19	..	..
(xxx) (D-28)Rural Infrastructure Development Fund (RIDF)	2,21,32.03	..	..
(xxxi) CWA	4,40.74	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads - Contd.							
(xxxii) K.B.K. Districts (3703670- Road Devp. Programme)	8,23.25	..	..
(xxxiii) ACA for Road Development(3703680-Road Works)	34,55.38	..	..
(xxxiv) ACA for developement in different constituencies (0025250-C.W.A.)	1,93.02	..	..
(xxxv) Special ACA for Road Development(3703680-Road Works)	7,25.34	..	..
(xxxvi) Technical Training Personnel	15.00	..	..
(xxxvii) Road Development Programme(3703680-Road Works-3700000-Major Works)	2,97,70.17	..	..
(xxxviii) Road Development Programme(3704030-Survey and Investigation)	1.72	..	..
(xxxix) Road Development Programme(3703030-Planning and Research)	40.68	..	..
(xl) Road Development Programme(3700790-Classified Village Roads-4108760-Additional Central Assistance for Devp.of Rural Roads)	46.58	..	..
(xli) Survey and Investigation	62.20	..	..
(xlii) Repayment of Decretal Dues	11.03	..	..
(xlili) Other Schemes each of One Crore or less	9,31,25.41	..	..
(xliv) Improvement to Cuttack-Paradeep Road (Major District Road-827)	27,24.04	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
04 Roads of Inter State or Economic Importance - Concltd.							
(xlv) Construction of Road from Talcher to Bhuban including construction of major and minor cross drainage works	1,91.95	..	..
(xlvi) Construction of bridge over River Tel on Bhawanipatna-Khariar Road near Turkel (Major District Road -II)	64.18	..	..
(xlvii) Improvement to Cuttack-Kujang Road (Major District Road-827) National Highway standard without carriage works	1,68.08	..	..
(xlviii) Construction of bridge over Sankh and Brahmani to provide communication facilities to Rourkela Steel Plant area and its approaches including a bridge over the Rly line/approac	71.96	..	..
(xlix) Classified Village Road	72,23.16	..	..
(l) Improvement to Basudevpur Dhamra Road	2,63.99	..	..
(li) CWA(MNP)	19,45.29	..	..
(lii) One-time ACA	1,00.00	..	..
(liii) One time ACA for improving capacity for project formulation and monitoring	68.10	..	..
Total - 800	..	30.77	..	..	..	..	..
Total - 04	..	6,44,00.52	..	6,44,31.29	45,26,02.75	5,26,62.69	(+)22.35
Total - 04	..	30.77	..	..	..	..	..
Total - 04	..	9,57,56.58	..	9,57,87.35	68,04,46.90	7,51,64.69	(+)27.44

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
05 Roads of Inter State or Economic Importance							
101- Bridges							
(i) Construction of Bridges	2,36.76	..	..
Total - 101	2,36.76	..	..
337- Road Works							
(i) Construction of Roads	..	1,24.47	6,51.11	7,75.58	33,93.77	..	..
(ii) Major Works	9,54.36	..	..
(iii) Major Works	3,10.14	..	..
Total - 337	..	1,24.47	6,51.11	7,75.58	46,58.27	..	..
789- Special Component Plan for Scheduled Castes							
(i) Construction of Roads	..	7,59.82	2,38.50	9,98.32	1,73,66.61	20,99.96	(-)52.46
Total - 789	..	7,59.82	2,38.50	9,98.32	1,73,66.61	20,99.96	(-)52.46
796- Tribal Area Sub-Plan							
(i) Construction of Roads	..	17,80.01	8,90.01	26,70.02	1,54,38.49	65,32.35	(-)59.13
(ii) Major Works	31,23.53	2,24.10	..
Total - 796	..	17,80.01	8,90.01	26,70.02	1,85,62.02	67,56.45	(-)60.48
Total - 05	..	26,64.30	17,79.62	44,43.92	4,08,23.66	88,56.41	(-)49.82
80 General							
004- Research	1.00	..	..
Total - 004	1.00	..	..
337- Road Works	6,33.69	..	..
Total - 337	6,33.69	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054- Capital Outlay on Roads and Bridges - Contd.							
80 Tourist Infrastructure - Concltd.							
789- Special Component Plan for Scheduled Castes							
(i) Rural Roads	..	40,78.03	..	40,78.03	58,87.14	14,86.17	(+)1,74.40
(ii) Special Programme for KBK Districts	2,67.00	..	..
(iii) Rural Infrastructure Development Fund (RIDF)	..	44,04.92	..	44,04.92	96,66.95	21,77.85	(+)1,02.26
Total - 789	..	84,82.95	..	84,82.95	1,58,21.09	36,64.02	(+)1,31.52
796- Tribal Area Sub-Plan							
(i) Rural Roads	..	47,73.39	..	47,73.39	64,30.75	12,59.42	(+)2,79.01
(ii) Special Programme for KBK Districts	6,31.00	..	..
(iii) Rural Infrastructure Development Fund (RIDF)	..	39,75.50	..	39,75.50	1,09,68.22	30,61.91	(+)29.84
Total - 796	..	87,48.89	..	87,48.89	1,80,29.97	43,21.33	(+)1,02.46
800- Other Expenditure							
(i) Pradhan Mantri Gram Sadak Yojana	..	55,00.00	..	55,00.00	3,76,55.00	1,00,00.00	(-)45.00
(ii) Special Programme for KBK Districts	7,44.50	..	..
(iii) Reimbursement of cost of maintenance of <u>manned level crossing gate</u>	1,04.16	..	..
Total - 800	..	55,00.00	..	55,00.00	3,85,03.66	1,00,00.00	(-)45.00
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-96.01	..	..
Total - 901	-96.01	..	..
Total - 80	..	2,27,31.84	..	2,27,31.84	7,28,93.40	1,79,85.35	(+)26.39

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Concl'd.							
5054- Capital Outlay on Roads and Bridges - Concl'd.							
Total -5054	..	30.77	..				
	11,49.99	14,90,53.13	17,79.62	15,20,13.51	98,02,42.09	12,41,94.31	(+) 22.40
Grant-in-aid		1,15,00.00	..
5055- Capital Outlay on Road Transport							
050- Lands and Buildings							
(i) Improvement in Odisha State Road Transport Corporation	0.31	..	..
Total - 050	0.31	..	..
102- Acquisition of Fleet							
(i) Investment in Odisha State Road Transport Corporation	5,66.16	..	..
Total - 102	5,66.16	..	..
103- Workshop Facilities							
(i) Other Schemes	39.08	..	..
(ii) Improvement in Odisha State Road Transport Corporation	28.83	..	..
(iii) Investment in Odisha State Road Transport Company	9,16.37	..	..
(iv) Investment in share of Odisha State Commercial Transport Corporation	2,34.00	..	..
Total - 103	12,18.28	..	..
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in OSRTC	..	8,00.00	..	8,00.00	1,23,00.23	..	..
Total - 190	..	8,00.00	..	8,00.00	1,23,00.23	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Concl'd.							
5055- Capital Outlay on Road Transport							
050- Lands and Buildings							
800- Other Expenditure							
(i) Share Capital Investment	..	..	..	..	12.60	..	..
Total - 800	..	..	..	..	12.60	..	..
Total -5055	..	8,00.00	..	8,00.00	1,40,97.58	..	..
5056- Capital Outlay on Inland and Water Transport							
101- Landing Facilities							
(i) Development of Inland Water Transport Sector in the State	..	..	..	..	45.90	..	..
Total - 101	..	..	..	..	45.90	..	..
800- Other Expenditure	..	..	..	..	0.31	..	..
Total - 800	..	..	..	..	0.31	..	..
Total -5056	..	..	..	..	46.21	..	..
Total - (g) Capital Account of Transport	..	30.77	..	..	..	..	..
Salary	11,49.99	15,15,05.03	17,79.62	15,44,65.41	1,01,36,00.29	12,49,35.95	(+)23.64
Grant-in-aid	..	9.40	..	9.40	..	1,69.12	(-)94.44
Grant-in-aid	..	..	..	..	..	1,15,00.00	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
Expenditure Heads(Capital Account) - Contd.							
C. Capital Account of Economic Services - Contd.							
5275- Capital Outlay on other Communication Services							
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-8.00	..	..
Total - 901	-8.00	..	..
Total -5275	-8.00	..	..
Total - (h) Capital Account of Communication	-8.00	..	..
(j) Capital Account of General Economic Services							
5452- Capital Outlay on Tourism							
01 Tourist Infrastructure							
101- Tourist Centre							
(i) Construction of building of Tourism Deptt.	7,72.05	..	..
Total - 101	7,72.05	..	..
102- Tourist Accommodation							
(i) Construction	3,18.28	..	..
(ii) Tourist Accommodation	..	39,43.40	..	39,43.40	1,87,56.00	29,09.97	(+)35.51
Total - 102	..	39,43.40	..	39,43.40	1,90,74.28	29,09.97	(+)35.51

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. Capital Account of Economic Services - Contd.							
(j) Capital Account of General Economic Services - Contd.							
5452- Capital Outlay on Tourism - Contd.							
103- Tourist Transport							
(i) Town Planning Organisation	6,50.59	..	..
(ii) One-time ACA	23,00.00	..	..
Total - 103	29,50.59	..	..
190- Investments in Public Sector and Other Undertakings	70.00	..	..
Total - 190	70.00	..	..
796- Tribal Area Sub-Plan	22.50	..	..
Total - 796	22.50	..	..
800- Other Expenditure							
(i) Major Works	7,49.76	..	..
Total - 800	7,49.76	..	..
901- Deduct- Receipts and Recoveries on Capital Account							
(i) Deduct-Recoveries	-1,04.34	..	..
Total - 901	-1,04.34	..	..
Total - 01	..	39,43.40	..	39,43.40	2,35,34.84	29,09.97	(+)35.51

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. Capital Account of Economic Services - Contd.							
(j) Capital Account of General Economic Services - Contd.							
5452- Capital Outlay on Tourism - Concl'd.							
80 General							
104- Promotion and Publicity							
(i) Construction	47.71	..	..
(ii) <i>Tourist Information and Publicity</i>	1,88.82	55.45	..
Total - 104	2,36.53	55.45	..
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in OTDC	8,09.35	..	..
Total - 190	8,09.35	..	..
Total - 80	10,45.88	55.45	..
Total -5452	..	39,43.40	..	39,43.40	2,45,80.72	29,65.42	(+)32.98
5453- Capital Outlay on Foreign Trade and Export Promotion							
80 General							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Investment in State Trading & Export Dev. Corporation	12.74	..	..
Total - 190	12.74	..	..
Total - 80	12.74	..	..
Total -5453	12.74	..	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. Capital Account of Economic Services - Contd.							
(j) Capital Account of General Economic Services - Contd.							
5465- Investments in General Financial and Trading Institutions							
01 Investments in General Financial Institutions							
190- Investments in Public Sector and Other Undertakings, Banks etc.							
(i) Share Capital Investment in Gramya Bank	1,46,25.03	61,20.00	..
Total - 190	1,46,25.03	61,20.00	..
Total - 01	1,46,25.03	61,20.00	..
02 Investments in Trading Institutions							
190- Investments in Public Sector and Other Undertakings							
(i) Share Capital Contribution to State Warehousing Corporation	18.00	..	..
(ii) Share Capital Investment in Odisha State Commercial Transport Corporation	3,76.00	..	..
Total - 190	3,94.00	..	..
796- Tribal Area Sub-Plan							
(i) Other Schemes	12.80	..	..
(ii) Share Capital Contribution to State Warehousing Corporation	25.80	..	..
Total - 796	38.60	..	..
Total - 02	4,32.60	..	..
Total -5465	1,50,57.63	61,20.00	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during the year 2012-13				Expenditure to end of 2012-13	Expenditure during the year 2011-12	Per cent Increase (+) Decrease (-)
	Non-Plan	State Plan	CP / GOI Share of CSS	TOTAL			
1	2	3	4	5	6	7	8
<i>Figure in italic represent charged expenditure</i>							(₹ in lakh)
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl.							
C. Capital Account of Economic Services - Concl.							
(j) Capital Account of General Economic Services - Concl.							
5475- Capital Outlay on other General Economic Services							
202- Compensation to Land holders on abolition of Zamindari System							
(i) Compensation and Assignments	11.12	..	..	11.12	7,72.74	13.70	(-)18.83
Total - 202	11.12	..	..	11.12	7,72.74	13.70	(-)18.83
Total -5475	11.12	..	..	11.12	7,72.74	13.70	(-)18.83
Total - (j) Capital Account of General Economic Services	11.12	39,43.40	..	39,54.52	4,04,23.83	90,99.12	(-)56.54
Total - C.Capital Account of Economic Services	..	9,88.60	..	..	..	..	..
	-22.32	40,38,01.79	18,37.11	40,66,05.18	3,39,38,88.24	35,81,00.73	(+)13.54
Salary	..	99,63.12	..	99,63.12	..	1,22,76.26	(-)18.84
Grant-in-aid	..	..	..	..	..	3,89,84.66	..
Total - Expenditure Heads (Capital Account)	..	9,88.60	..	..	..	..	..
	18,66.22	54,29,59.46	1,64,04.03	56,22,18.31	4,24,46,02.06	44,96,09.34	(+)25.05
Salary	..	99,63.12	..	99,63.12	..	1,22,76.26	(-)18.84
Grant-in-aid	..	..	..	..	..	7,63,23.19	..

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

There has been a net increase of ₹11,26.09 crore from ₹44,96.09 in 2011-12 to ₹56,22.18 crore in 2012-13 in the Capital Expenditure. The increase was mainly under the following heads:-

Major Head of Account	Increase (₹ in crore)	Main Reasons
4059 Capital Outlay on Public Works	89.22	Mainly due to increase in expenditure under Construction/Strengthening of Fortified Police Station in Left Wing Extremist affected areas, Construction of buildings of Revenue and Disaster Management Department and Construction of Building of G.A. Department under State Capital Project.
4210 Capital Outlay on Medical and Public Health	46.84	Mainly due to increase in Public Works under 13th Finance Commission Award for upgradation of Health Infrastructure, construction building of Health & Family Welfare Department & construction building in Medical Colleges.
4215 Capital Outlay on Water Supply and Sanitation	89.77	Mainly due to increase in expenditure in Water Supply in Urban Areas and EAP Assisted by JBIC Japan for Integrated Sewerage and Sanitation Project for Bhubaneswar & Cuttack.
4216 Capital Outlay on Housing	59.33	Mainly due to increase in expenditure in 13 th FC Awards for upgradations of Health Infrastructure and Construction of Building of G.A. Department under State Capital Project, construction of building of Revenue and Disaster Management Department & Water Supply and Sanitary Installation to residential building of G.A. Department under State Capital Project.
4217 Capital Outlay on Urban Development	24.2	Mainly due to increase in EAP Assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF) and protection and construction of water bodies.
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,80.28	Mainly due to increase in Implementation through ITDA under Ashram Schools/Hostels, Construction, Completion and Repair of Educational Institution including Staff Quarters with Electrification, construction through ITDA under construction of hostel for ST Boys/Girls.
4235 Capital Outlay on Social Security and Welfare	2,00.00	Mainly due to increase in construction of building for Anganwadi Centres and 13th F.C. Award for construction of Anganawadi Centres.
4425 Capital Outlay on Co-operation	23.52	Mainly due to increase in Share Capital Investment in ICDP & Co-operative Credit Institutions.
4701 Capital Outlay on Medium Irrigation	2,39.80	Mainly due to increase in expenditure in Butang Irrigation Project & Canals and Branches - Major Works.
4711 Capital Outlay on Flood Control Projects	57.57	Due to increase in expenditure in Major Works under Bank Protection Works on River Embankments.
4801 Capital Outlay on Power Projects	1,06.44	Due to increase in expenditure in Rural Electrification under Biju Gram Jyoti Yojana and Strengthening Electric Supply in KBK District under RLTP.

STATEMENT No. 13

DETAILED STATEMENT OF CAPITAL EXPENDITURE

Major Head of Account	Increase (₹ in crore)	Main Reasons
5054 Capital Outlay on Roads and Bridges	2,78.19	Mainly due to increase in expenditure in Biju Setu Yojana, Improvement of existing R D Roads, Major Works under One-time ACA, Major Works under Minimum Need Programme-Constituency wise allocation, Major Works under SCA for Special Programme for KBK, Public Works under PPP-Road Projects Land Acquisition and Public Works under Road Works under Road Development Programme and Construction of Roads.

The increase were partly set-off by decrease in expenditure under the following heads:-

Major Head of Account	Decrease (₹ in crore)	Main Reasons
4202 Capital Outlay on Education, Sports, Arts and Culture	59.89	Mainly due to decrease in expenditure in State Matching Contribution under Establishment of Model Schools in Backward Blocks in the State and Civil Works & Procurement of Tools & Equipment through agencies under establishment of New Polytechnics.
4406 Capital Outlay on Forestry and Wild Life	96.51	Mainly due to decrease in expenditure in Salaries under Management and Grants to Odisha Forestry Sector Development Society under Odisha Forestry Sector Development Project {EAP, JBIC(Japan) Assisted}.
4435 Capital Outlay on other Agricultural Programmes	21	Due to no expenditure during the year under the Major Head.
4575 Capital Outlay on other Special Areas Programmes	12.57	Due to less expenditure in Creating Opportunity for Economic, Social and Human Development, etc. under Biju Kandhamala O Gajapati Yojana.
4700 Capital Outlay on Major Irrigation	20.01	Due to less expenditure in Land Acquisition Compensation, Re-settlement & Re-habilitation Assistance and Odisha Share payable to Government of Jharkhand under AIBP.
4702 Capital Outlay on Minor Irrigation	21.25	Due to less expenditure in improvement of water bodies with domestic support under repair, renovation and restoration and Major Works under Constructions of Control Structure for Instream Storage Schemes - Check Dam.
4851 Capital Outlay on Village and Small Industries	11.79	Due to conversion of loans to Share Capital Investment in OSIC Limited.
5465 Investments in General Financial and Trading Institutions	61.2	Due to nil expenditure in Share Capital Investment in Gramya Bank under Share Capital Investment.

STATEMENT NO . 14

DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 Comparative Summary of Government Investment in the share Capital and expenditures of different concerns for 2011-12 and 2012-13

Name of the concern	2012-13			2011-12		
	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year
					(₹ in Lakh)	
1. Statutory Corporations	3	5,00,46.30	72.00	3	4,92,46.30	14.42
2. Government Companies	80	21,02,42.17	5,63,27.91	80	20,64,16.37	2,85,96.29
3. Other Joint Stock Companies and Partnerships	23	1,24.55	0.87	23	1,24.55	..
4. Co-operatives Societies	31	3,59,24.48	52.14	31	3,49,29.49	0.03
5. Rural Banks	3	90.10		3	90.10	11.86
TOTAL	140	29,64,27.60	5,64,52.92	140	29,08,06.81	2,86,22.60

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
WORKING										
Statutory Corporations										
1	Odisha State Financial Corporation, Cuttack.	To end of 2009-10	Ordinary	@	100	3,60,18.97				Accumulated loss is ₹3.75.76 Cr as on 31.3.2010 # The deptt. did not turn up for reconciliation of difference of ₹17.46 crore. @ Information regarding number of shares not furnished by the department.
2	Odisha State Warehousing Corporation, Bhubaneswar	To end of 2002-2003	Equity	180000	100	1,76.50	50	72.00		Accumulated loss is ₹0.05 Cr as on 31.3.2008. @ The deptt. did not turn up for reconciliation of difference of ₹ 3.50 lakh.
3	Odisha State Road Transport Corporation.	To end of 2007-08	Ordinary / Equity	@	\$	1,30,50.83				Accumulated loss is ₹2,28.02 Cr as on 31.3.2008 The Discrepant amount of ₹5,00.00 lakh has been drawn as GIA during February 2009 \$ Information regarding face value of each share not furnished by the Corporation/Deptt. @ The deptt. did not turn up for reconciliation of difference.
		2012-2013								
Total Statutory Corporations						5,00,46.30		72.00		

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
WORKING										
Government Companies										
Agriculture and Allied Sector										
1	Agricultural Promotion and Investment Corporation Limited	To end of 1998-99	Equity	120000	100	1,20.00*	100			* As per Report (Comml)/Deptt. the total investment is ₹110.00 lakh. The difference of ₹10.00 lakh pertains to the year 1998-99 which was drawn by debiting to Grant No. 23-4416-SP-SS-190. No information on Financial status is available.
2	Odisha Agro Industries Corporation Limited, Bhubaneswar.	To end of 2004-2005	Equity	577882	100	5,77.82**				Accumulated loss is ₹ 52.24 cr as on 31.3.2008. ₹ 6.00 thousand was disinvested during 2004-2005. ** The Department did not turn up for reconciliation of difference.
3	Odisha State Cashew Development Corporation Limited	To end of 1995-96	Equity	13677	1000	1,36.77 (A)		1,16.64		(A) As per Report (Comml) the total investment is ₹1,55.04 lakh which differs by ₹ 18.27 lakh from Finance Accounts of the year 1979-80 and 1980-81. The details/proof of drawal is awaited from the Deptt. Accumulated profit is ₹ 13.76 Cr as on 31.03.2009.

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies Agriculture and Allied Sector - Contd.										
4	Odisha Forest Development Corporation Limited, Bhubaneswar.	To end of 1990-91	Equity	183000	100	1,28.00				# The differential amount of ₹4,12.50 lakh is shown as amount receivable from the Govt. in the Books of the Corporation due to merger of SFDC and OPDC as per Clause No. 15 of merger agreement. No reply has been received from the Government in this regard Accumulated loss is ₹1,59.20 crore as on 31.03.2009.
				35750	1000	4,12.50 #				

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies Agriculture and Allied Sector - Contd.										
5	Odisha Lift Irrigation Corporation Limited, Bhubaneswar.	To end of 1995-96	Equity	7773800	100	77,73.80 @	100			@ As per CAD the total investment is ₹ 74,73.25 lakh, the year-wise difference of ₹3,00.55 lakh is given below. 1985-86=(+)40000 1987-88=(+)35350000 1990-91=(-)5325000 1992-93=(-)6519000 1993-94=(-)4058000 1994-95=(+)500000 Total = ₹ 30,05,49,23 say ₹3,00,55 lakh, but the depart. did not turn up for reconciliation. Accumulated loss is ₹2.37 Cr as on 31.03.2009
6	Odisha State Seeds Corporation Limited	To end of 2005-06	Preference and Equity	220990	100	2,20.99*				Accumulated proffit is ₹15.34 Cr as on 31.03.2009. * The deptt. did not turn up for reconciliation.
7	Odisha Pisciculture Development Corporation Limited	To end of 2001-02	Equity	519080	100	10,95.58*	100			Accumulated loss is ₹ 3.25 Cr as on 31.03.2006. Odisha Fish Seed Dev. Corpn. and Odisha maritime & Chillika Area Development Corpn. Ltd. merged together to form Odisha Pisciculture Dev. Corpn. Ltd. w.e.f 15.10.1998. * The deptt. did not turn up from reconciliation.
				576500	100					

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies - Financial Sector										
8	Industrial Promotion and Investment Corporation of Odisha Limited, Bhubaneswar.	To the end 1997-98	Equity	8226377	100	82,26.38*	100			Accumulated loss is ₹20.11 cr as on 31.03.2009. *The Deptt. did not turn up for reconciliation of figure
9	Odisha Film Development Corporation Limited.	To the end 1994-95	Equity	540080	100	5,40.08*	100			Accumulated Profit is ₹0.73 cr as on 31.03.2009. *The Deptt. did not turn up for reconciliation of figure.
10	Odisha Rural Housing and Development Corporation Limited.	To the end 2005-06	Equity	(A)	100	48,16.00				Accumulated loss is ₹16.31 cr as on 31.03.2005. (A) Information regarding number of shares not received from the Concerned Deptt.
11	Odisha Small Industries Corporation Limited, Cuttack.	To the end 1994-95	Equity	955126	100	40,80.13*				Accumulated loss is ₹18.44 cr as on 31.03.2008. *The Deptt. did not turn up for reconciliation of figure.
		2012-2013				-11,79.20		19.44		

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies - Financial Sector										
12	Industrial Development Corporation of Odisha Limited, Bhubaneswar.	To the end 1998-99	Equity	(A)	100	57,41.82*				Accumulated Profit is ₹33.57 cr as on 31.03.2010. *The Deptt. did not turn up for reconciliation of figure. (A) Information regarding number of shares not received from the Concerned Deptt.
13	Odisha Construction Corporation Limited, Bhubaneswar	To the end 2010-11	Equity	175000	1000	17,50.00 (B)				Accumulated Profit is ₹5.98 cr as on 31.03.2009. *The Deptt. did not turn up for reconciliation of figure. (B)Figure accepted by the Corporation in their Letter no. OCC/F-80/4990 Dt. 06.05.2009.
14	Odisha Bridge and Construction Corporation Limited, Bhubaneswar.	To the end 1994-95	Equity	500000	100	5,00.00 (A)	100			Accumulated loss is ₹12.73 cr as on 31.03.2007. (A) Confirmed by Works Deptt. in their letter No. AR-II-2/2010-7593 dt. 18.05.2010.
15	Odisha State Police Housing and welfare Corporation.	To the end 1989-90	Equity	83114	10,00	8,31.14*	100			Accumulated Profit is ₹21.80 cr as on 31.03.2009. *The Deptt. did not turn up for reconciliation of figure.
16	Regional Rural Banks	To the end 2011-2012	(A)	(A)	(A)	1,45,64.28				(A) No information available.

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies - Manufacturing Sector										
17	Odisha Mining Corporation Limited, Bhubaneswar.	To end of 1998-1999	Equity	@	100	31,39.48 (B)	100	5,00,00.02		Accumulated Profit is ₹2500.94 cr. as on 31.3.2009. (B) As per Report (Coml) the investment amount is 3145.48 lakh . The differential amount of ₹6.00 lakh was provided to OMC by way of advance over and above the investment amount of ₹85.42 lakh during 1972-1973. This differential amount was not routed through Govt. Account. However reply to this office letter no. AA-Fin-2-3(2011-2012)-801 dated 07.03.2012 is awaited. @ Information not received from the department/corporation
18	Odisha State Beverage Corporation Limited	To end of 2002-2003	Equity	@	10	1,00.00				Accumulated Profit is ₹43.04 cr. as on 31.3.2009. @ Information not received from the department/corporation
19	Nilachal Ispat Nigam Limited and KMCL	To end of 2002-2003	*	*	*	7,42.37 (A)				* Information not received from the department/corporation. (A) The Deptt. did not turn up for reconciliation of the Investment figures

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

Government Companies - Power Sector

20	Grid Corporation	To end of 2004-2005	Equity	4297104	10,00	4,29,71.04	100			Accumulated loss is ₹101.25 cr. as on 31.3.2009. ₹3,26,20.00 lakh transferred as assets from erstwhile Odisha State Electricity Board. Difference of ₹3,27.00 lakh stated to be DFID grant by the department requires reconciliation.
21	Odisha Hydro Power Corporation	To end of 2004-2005	Equity	390000	10,00	3,39,80.00@	100	19,41.63		Accumulated profit is ₹4,40.60 cr as on 31.03.2010. @ Increase of ₹3,00,80.00 lakh (₹3,00,00.00+₹80.00) is detailed below i) ₹30000.00 lakh is due to transfer of assets from erstwhile Odisha State Electricity Board to Odisha Hydro Power Corporation on reorganization of Energy sector. ii) ₹80.00 lakh is due to amount transferred proforma from Odisha Power Generation Corporation Ltd.
22	Odisha Power Generation Corporation Limited	To end of 1996-97	Equity	4510000	10,00	4,51,00.00	100	42,50.18		Accumulated Profit is ₹4,06.49 cr. as on 31.03.2010.

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies - Power Sector										
23	Odisha Power Transmission Corporation Limited	To end of 2011-2012	Equity	2030000 (A)	10,00	2,03,00.00 (B)	100			(A) As per Department of Energy Lr.no.BT-Expr-25/2013/4477/En, dt.03.06.2013 and OPTCL Lr.no. FW/CF-BKG-91/07-1678 dt.17.05.2013, the total no of equity shares issued by Govt. upto 2011-2012 is 2030700 amounting to ₹2,03,07.00 lakh.
		2012-2013		500000	10,00	50,00.00				(B) Differencial amount of ₹7.00 lakh is due to Director's share. Accumulated loss is ₹77.77 cr. as on 31.03.2009.
Government Companies - Services Sector										
24	Odisha State Civil Supplies Corporation Limited, Bhubaneswar.	To end of 2008-2009	Equity	110332	10,00	11,03.32 @	100			No information on financial status is available @- Figure confirmed by Food Supplies and Consumer Welfare deptt. in their letter No. BT (P) - 31/10-11426 Dt. 01.09.2010
25	Odisha Tourism Development Corporation, Bhubaneswar.	To end of 2000-2001	Equity	8669400	10	8,66.94 \$				Accumulated profit is ₹2.47 cr. as on 31.3.2009. \$ - The deptt. did not turn up for reconciliation.
26	Odisha State Tasar and Silk Federation Limited.	To end of 2011-2012	*	*	*	50.00				*Information not received from the concerned department.
		2012-2013				5.00				

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Government Companies - Services Sector										
27	Odisha State Handloom Development Corporation Limited	To end of 2010-2011	Equity	873365	100	8,73.36 (A)				Accumulated loss is ₹20.77 crore as on 31.03.2004. (A) - As per Textile and Handloom deptt. Letter No. Tex(A)-19/06-3138 Dt. 08-06-2009 and the Director of Textiles , Odisha letter No. IV-Audit-3-6/03-21.05.2009, the total investment to end of 1995-96 is ₹363.36 lakh. The difference of ₹10.00 lakh between Finance Accounts and Departmental figure pertains to year 1989-90. During this year industries Department has invested an amount of ₹10.00 lakh in their Corporation vide this G.O. No.5123 Dated 13.03.1990.
Non- Working Govt. Companies (a) Defunct/Closed Companies										
28	Odisha Fisheries Development Corporation Limited,Bhubaneswar.	1962-63 to 1963-64	Equity	35000	100	35.00				Defunct Company
29	Coca cola (India) Limited Puri	To end of 1958-59	Equity	82000	1	0.82				Defunct Company. Dissolved from 18.4.1993.

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (a) Defunct/Closed Companies										
30	Utkal Foundry and Engineering Company Limited, Sambalpur.	To end of 1958-59	Equity	209000	1	2.09				Defunct Company.
31	Mayurbhanj Spinning and Weaving Mills Limited, Rairangpur.	To end of 1950-51	Ordinary	120000	10	11.53	86			Defunct Company.
32	Kalinga Foundry Limited Dhenkanal.	To end of 1958-59	Equity	84554	1	0.85				Defunct Company
33	Odisha Concrete Products Limited, Bhubaneswar.	1959-60 to 1969-70	Equity	210000	1	2.10				Defunct Company
34	Mayurbhanj Textiles Limited, Baripada	To end of 1988-89	Preference	*	10	3.74				Defunct Company. * Information not received from the concerned Deptt.

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (a) Defunct/Closed Companies										
35	New Mayurbhanj Textiles Limited, Baripada	To end of 1995-96	Equity	12220 (A)	100	17.22				(A) Information regarding correct no. of share not intimated. Defunct Company. Accumulated profit is ₹3.17 lakh as on 31.03.1982
36	Odisha State Trading and Export Dev. Corporation	To end of 2008-09	*	*	*	12.74				Defunct since Inception. ₹1.26 lakh disinvested during 2008-09. *Information not received from the concerned Deptt.
37	Cuttack Iron and Steel Products Limited, Cuttack.	1958-59 to 1977-78	Equity	118000	1	0.68				Closed since 1979. Difference of ₹50.00 thousands was due to disinvestment of share capital
38	Odisha State Leather Corporation Limited.	To end of 1993-94	Equity	396630	100	3,96.63				Closed since 18.06.1998. Accumulated loss is ₹2,46.42 lakh as on 31.3.2005.
39	Odisha Electrical Manufacturing Limited, Cuttack	1958-59 to 1972-73	Equity	434121	1	4.34				Closed since 1968. Voluntary liquidation since August 1976.

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (a) Defunct/Closed Companies										
40	Modern Malleable Casting Company Limited, Berhampur.	To end of 1960-61	Equity	370000	1	3.70				Closed since 1968. Voluntary liquidation since March 1976.
41	Utkal Metal Products Limited, Berhampur.	To end of 1960-61	Equity	100000	1	1.00				Government share have been sold.
42	Gajapati Steel Industries Limited, Paralakhemundi.	1959-60 to 1970-71	Equity	377500	1	3.77				Closed since 1969-70. Voluntary liquidation since March 1974.
43	Odisha Instruments Company Limited.Cuttack	To end of 1994-95	Equity	9068600	1	90.69 **				** This Company has been closed w.e.f 20.05.1998 under I.D Act. It is a defunct company. No necessity of reconciliation of investment figure at this stage.
44	Konark T.V. Limited, Bhubaneswar	To end of 1998-99	Equity	*	100	6,56.07 (A)				Defunct Since 1999-2000. The Company under liquidation. Accumulated loss as on 31.03.1992 ₹6.04 crore (A) The deptt. did not turn up for reconciliation of investment figures. * Information not received from the concerned department.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (a) Defunct/Closed Companies										
45	Odisha Textile Mills Limited, Chowdwar, Cuttack	To end of 1999-2000	Equity	*	10	4,05.21 (A)				Closed from 24.10.2000 and official Liquidator appointed on 14.3.2001. Accumulated loss is ₹53,40.61 lakh as on 31.3.1998 (A) The deptt. did not turn up for reconciliation of investment figures. * Information not received from the concerned department.
46	Odisha State Commercial Transport Corporation Limited, Cuttack.	To end of 1993-94	Equity	61000	1000	6,10.00@				Closed since 25.7.1998. Accumulated loss is ₹12,26.35 lakh as on 31.3.1996. @ As per Report Commercial the total investment is ₹2.34 cr. but the deptt. did not turn up for reconciliation of the difference of ₹3.76 crore.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (a) Defunct/Closed Companies										
47	Odisha State Textile Corporation Limited.	To end of 1994-95	Equity	25000	100	25.00 \$				
			Ordinary	427920	100	4,27.92 \$				Accumulated loss is ₹1595.30 lakh as on 31.3.1994 Odisha Textile Mills Corporation (Bhasker Textile Mills) merged with OSTC Ltd.
48	Odisha State Electronics Development Corporation	To end of 1998-99	Equity	2002500	100	20,02.50 (A)				Accumulated loss is ₹2.80 crore as on 31.3.2005. (A) The deptt. did not turn up for reconciliation for investment figure.
49	Odisha Agrico Limited ,Cuttack.	1960-61 to 1961-62	Equity	75000	1	0.55				Defunct Company, Share worth ₹20 thousands were sold
50	Mayurbhanj Oil and Oil Product	1950-51	Ordinary	6000	10	0.60				Defunct Company.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (a) Defunct/Closed Companies										
51	Utkal Fruit Products Limited, Angul.	1958-59 to 1961-62	Equity	14000	1	0.14				Defunct since 23.11.1992
Non- Working Govt. Companies (b) Under Liquidation										
52	Odisha Wood Products Limited, Cuttack	To end of 1958-59	Equity	381500	1	3.81				Under Liquidation through Odisha High Court since 30.11.1974
53	Odisha Trunks and Enamel Works Limited, Cuttack.	1958-59 to 1961-62	Equity	133500	1	1.33				Under Liquidation since August 1971
54	Odisha Timber Products Limited, Rourkela.	1960-61 to 1963-64	Equity	129600	1	1.30				Under Liquidation through Odisha High Court since 12.2.1974
55	Hansanath Ceramic Industries Limited Cuttack.	1958-59 to 1971-72	Equity	42000	1	0.42				Under Liquidation through Odisha High Court since 9.1.1974

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (b) Under Liquidation										
56	Manorama Foundry Works Limited, Rairangpur.	To end of 1958-59	Equity	156000	1	1.56				Under Liquidation through Odisha High Court since 12.2.1974
57	Konark Processing Works Limited, Cuttack.	1959-60 to 1962-63	Equity	70000	1	0.70				Under Liquidation through Odisha High Court since 30.11.1973.
58	Kalinga Steel and Wire Products Limited, Cuttack	1958-59 to 1971-72	Equity	115000	1	1.15				Under Liquidation through Odisha High Court since 9.1.1974
59	Balanga Iron Works Limited, Balasore	1958-59 to 1971-72	Equity	159000	1	1.59				Under Liquidation through Odisha High Court since 12.2.1974
60	Chilika Cashew Manufacturing Company Limited, Balugaon.	1958-59 to 1971-72	Equity	47100	1	0.47				Defunct company. Under Liquidation through Odisha High Court

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (b) Under Liquidation										
61	Premier Bolts and Nuts Factory Limited, Cuttack.	1959-60 to 1971-72	Equity	125700	1	1.26				Under process of liquidation Assets have been sold.
62	Odisha Board Mills Limited, Cuttack.	1960-61 to 1971-72	Equity	367000	1	3.67				Under process of Liquidation
63	Odisha Tiles Limited, Barang	1959-60 to 1961-62	Equity	190000	1	1.90				Under process of Liquidation
64	Eastern Aquatic Products Limited, Cuttack.	1958-59 to 1971-72	Equity	52500	1	0.52				Under Voluntary Liquidation since 22.2.1978
65	Manufacture Electro Limited, Cuttack	1959-60 to 1971-72	Equity	35500	1	0.35				Under process of Liquidation and Assets have been sold.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (b) Under Liquidation										
66	Banana and Fruit Development Corporation, Madras.	To end of 1972-73	Equity	1000	100	1.00				Under Liquidation
67	Odisha Boat Builders Limited, Cuttack	To end of 2002-2003	Equity	195725	1	1.96				Company closed since 1987. Under process of liquidation and assets have been disposed off.
68	Koshal Industrial Development Syndicate Limited, Bolangir.	To end of 1952-53	Ordinary	45000	10	4.50				Under Liquidation
69	Odisha Sports Manufacturing and Fabrication Limited, Cuttack	1960-61 to 1971-72	Equity	108000	1	1.08				Under liquidation through High Court since 30.11.1973
70	Modern Electronics Limited, Cuttack	To end of 1960-61	Equity	427000	1	4.27				Under process of liquidation. Assets have been sold.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (c) Liquidated										
71	Madhusudan Chemical Industries Limited, Cuttack.	To end of 1958-59	Equity	59900	1	0.60				The Company has been liquidated since January 1971.
72	Kalinga Fruit Products Limited, Paralakhemundi.	To end of 1958-59	Equity	16500	1	0.16				The Company has been liquidated.
73	Odisha Corporation for Development of Women	To end of 2001-2002	(A)	(A)	(A)	1,72.61				No information on status of the company is available. (A) Information not received from the concerned Deptt.
74	Odisha Co-operative Coir Corapration Limited.	To end of 2000-2001	(A)	(A)	(A)	1,06.99				No information on status of the company is available. (A) Information not received from the concerned Deptt.
75	Rural Godowns (Construction and Rehabilitation-IDA Assisted)	To end of 1993-94	(A)	(A)	(A)	4,18.75				No information on status of the company is available. (A) Information not received from the concerned Deptt.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Non- Working Govt. Companies (c) Liquidated										
76	Odisha State Co-operative Housing Corporation.	To end of 1995-96	(A)	(A)	(A)	88.00				No information on status of the company is available. (A) Information not received from the concerned Deptt.
77	Primary Land Development Banks	To end of 1992-93	(A)	(A)	(A)	44.00				No information on status of the company is available. (A) Information not received from the concerned Deptt.
78	Weak Urban Banks	To end of 1996-97	(A)	(A)	(A)	33.00				No information on status of the company is available. (A) Information not received from the concerned Deptt.
79	Implementation of Economic Development Scheme for Minorities	To end of 1998-99	(A)	(A)	(A)	38.23				No information on status of the company is available. (A) Information not received from the concerned Deptt.
80	Odisha Co-operative Handicraft Corporation	To end of 1993-94	(A)	(A)	(A)	24.50				No information on status of the company is available. (A) Information not received from the concerned Deptt.
Total Government Companies						21,02,42.17		5,63,27.91		

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Other Joint Stock Companies and Partnerships										
1	Puri Electric Supply Company Limited, Puri.	1947-48 to 1949-50	Ordinary	5300	10	0.53	32.6			No Information on status of the company is available
2	Kalinga Industries Limited, Jobra, Cuttack.	To end of 1948-49	Preference	2800	100		10			No Information on status of the company is available
			Ordinary	200	100	3.00				
3	Odisha Cement Limited, Rajgangpur	1949-50 to 1950-51	Preference	40000	100	40.00	12.9			No Information on status of the company is available

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Other Joint Stock Companies and Partnerships										
4	Mayurbhanj Glass Works Limited, Bahalda Road ,District Mayurbhanj.	To end of 1950-51	Preference	10000	10	1.00	20			No Information on status of the company is available
5	Odisha Cotton Mills Limited, Bhagatpur.	1950-51 to 1961-62	Ordinary	5540	10	0.55	4.16			No Information on status of the company is available
6	Gowhati Electric Supply Corporation Limited.	To end of 1952-53	Ordinary	2450	(A)	0.32				No Information available (A) Value of share is not specified.
7	Hindustan Minerals and Quarries Limited, Calcutta	To end of 1952-53	Ordinary	1000	100	1.00	44			No Information on status of the company is available
8	Pioneer Ltd, Lucknow	To end of 1952-53	Ordinary	100	100	0.10	1.55			No Information on status of the company is available

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

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(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Other Joint Stock Companies and Partnerships										
9	Indian Chemical Products Limited, Bahalda Road ,District Mayurbhanj.	To end of 1962-63	Equity	7500	100	7.50	97			No Information on status of the company is available
10	Tata Engineering and Locomotive Company Limited, Jamshedpur.	To end of 1962-63	Equity	100	100	0.10				No Information on status of the company is available
11	Weaving factory,Bolangir	To end of 1962-63	Equity	250	100	0.25				No Information on status of the company is available
12	Rajendra paper Mills,Bolangir	To end of 1962-63	(A)	(A)	(A)	3.88	87			No Information on status of the company is available. @ Value of share is not specified (A) Information is not available for incorporation.

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Other Joint Stock Companies and Partnerships										
13	Odisha Ceramic Industries Limited, Jharsuguda	To end of 1959-60	Preference	1250	100	1.25	41.7	0.87		No Information on status of the company is available
14	Utkal Equipment and Chemicals Limited, Cuttack	To end of 1969-70	Equity	3000	100	3.00	32.5			No Information on status of the company is available
15	Odisha Paper Products Limited, Bolangir	To end of 1969-70	Preference	200	200	0.40	50			No Information on status of the company is available
16	Odisha Oil Industries Limited, Sambalpur	1970-71 to 1972-73	Preference	10000	100	10.00	34			No Information on status of the company is available
17	Indo-East Extraction Limited, Bhubaneswar.	1970-71 to 1972-73	Preference	3500	100	3.50	36			No Information on status of the company is available

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Other Joint Stock Companies and Partnerships										
18	Odisha Fertilisers and Chemicals Limited, cuttack	1968-69 to 1971-72	Preference	65000	10	6.50	29.5			
19	Konark Rubber Industries, Cuttack	1970-71 to 1972-73	Equity	1640	100	1.64	34			No Information on status of the company is available
20	East Coast Breweries and Distilleries Limited, Cuttack.	1971-72 to 1976-77	Equity	328750	10	32.88				Share sold to Shaw Wallance Company during 1994
21	Mamata Drinks Industries Limited, Rourkela	To end of 1971-72	Equity	2500	100	2.50				Privatized since 19.9.1997
22	Cifoods Limited, Cuttack	1972-73 and 1973-74	Equity	4000	100	4.00				No Information on status of the company is available

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DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Other Joint Stock Companies and Partnerships										
23	National Textile Corporation (West Bengal, Bihar, Assam and Odisha) Limited.	To end of 1975-76	Equity	6500	10	0.65				No Information on status of the company is available
	Total Other Joint Stock Companies and Partnerships					1,24.55		0.87		
Co-operatives Societies										
1	Credit Co-operatives	To end 2011-12	Shares	(A)	(A)	1,29,17.05				(A) No Information available for incorporation
		2012-2013	Shares	(A)	(A)	8,00.00				
2	Housing Co-operatives	To end 1997-98	Shares	(A)	(A)	1,85.18				(A) No Information available for incorporation

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Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

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			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Co-operatives Societies										
3	Lobour Co-operatives	To end of 1996-97	Shares	(A)	(A)	12.01				(A) No Information available for incorporation
4	Farming Co-operatives	To end of 1993-94	Shares	(A)	(A)	2.27				(A) No Information available for incorporation
5	The Odisha State Co-op Oil Seeds Growers Federation Ltd., BBSR.	To end of 1996-97	Equity	(A)	(A)	70.95				(A) No Information available for incorporation
6	Cotton/Oil Grower's Coop Societies	To end of 2005-06	Equity	(A)	(A)	15.01				(A) No Information available for incorporation
7	Warehousing and Marketing Co-op.	To end of 1998-99	Shares	(A)	(A)	21,71.67				(A) No Information available for incorporation

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Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Co-operatives Societies										
8	Processing Co-operatives	To end of 1992-93	Shares	(A)	(A)	1,14.43				(A) No Information available for incorporation
9	Dairy Co-operatives	To end of 1993-94	Shares	(A)	(A)	89.39				(A) No Information available for incorporation
10	Fishermen's Co-operatives	To end of 2010-11	Shares	(A)	(A)	2,24.04				(A) No Information available for incorporation
11	Co-operative Sugar Mills	To end of 1993-94	Shares	(A)	(A)	22,97.60				(A) No Information available for incorporation
12	Co-operative Spinning Mills	To end of 2003-04	Shares	(A)	(A)	34,25.38				(A) No Information available for incorporation

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Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Co-operatives Societies										
13	Industrial Co-operatives	To end of 2006-07	Shares	(A)	(A)	10,63.62				(A) No Information available for incorporation
14	Consumer Co-operatives	To end of 2003-04	Shares	(A)	(A)	7,78.33				(A) No Information available for incorporation
15	Co-operatives under TASP	To end of 2009-10	Shares	(A)	(A)	60,53.79				(A) No Information available for incorporation
16	Other Co-operatives	To end of 1997-98	Shares	(A)	(A)	41,07.00		52.14		(A) No Information available for incorporation
17	Weavers Co-operatives	To end of 2003-04	Shares	(A)	(A)	2,13.72				(A) No Information available for incorporation

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(₹ in lakh)

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			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Co-operatives Societies										
18	Coir Co-operatives	To end of 2001-2002	Shares	(A)	(A)	22.13				(A) No Information available for incorporation
19	Salt Co-operatives	To end of 1996-97	Shares	(A)	(A)	7.10				(A) No Information available for incorporation
20	Press Co-operatives	to end of 1998-99	Shares	(A)	(A)	8.98				(A) No Information available for incorporation
21	Writers Co-operatives	To end of 1998-99	Shares	(A)	(A)	4.30				(A) No Information available for incorporation
22	Engineering Co-operatives	To end of 1996-97	Shares	(A)	(A)	5.54				(A) No Information available for incorporation

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Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

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			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Co-operatives Societies										
23	Bhubaneswar Co-operative supper Bazar Limited	To end of 1998-99	Shares	(A)	(A)	47.47				(A) No Information available for incorporation
24	Handicraft Co-operatives	To end of 2003-04	Shares	(A)	(A)	48.53				(A) No Information available for incorporation
25	Cold Storage Plants	To end of 2010-11	Shares	(A)	(A)	3,64.98				(A) No Information available for incorporation
26	University, College, School Stores	To end of 2000-01	Shares	(A)	(A)	1.85				(A) No Information available for incorporation
27	Mahila M.P.C.S.	To end of 2000-2001	Shares	(A)	(A)	15.00				(A) No Information available for incorporation

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
Co-operatives Societies										
28	Odisha Urban Co-operative Banks	To end of 1995-96	Shares	(A)	(A)	2.00				(A) No Information available for incorporation
29	Odisha State Co-operative Urban Development Bank	To end of 1995-96	Shares	(A)	(A)	27.00				(A) No Information available for incorporation
30	Integrated Child Development	To end of 2009-2010	(A)	(A)	(A)	4,35.65				(A) No Information available for incorporation
	Project (ICDP)	To end of 2010-2011	(A)	(A)	(A)	85.52				
		2012-2013	(A)	(A)	(A)	1,94.99				
31	Integrated Co-op. Dev. Projecs in Angul and dhenkanal Dist	2011-2012	(A)	(A)	(A)	1,12.00				(A) No Information available for incorporation
Total Co-operatives Societies						3,59,24.48		52.14		

STATEMENT No. 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT

Section-2 Details of Investments upto 2012-2013

(₹ in lakh)

SI. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks	
			Type	Number shares	Face value of each share						
1	2	3	4	5	6	7	8	9	10	11	
	Rural Banks										
1	Odisha State Co-operative Agriculture and Rural Development Bank	To end of 1996-97	Shares	(A)	(A)	65.10				(A) No Information available for incorporation	
2	Odisha State Co-operative Bank	1993-94	Shares	(A)	(A)	5.00				No Information available for incorporation	
3	Odisha State Co-operative Land Development Bank	To end of 1996-97	Shares	(A)	(A)	20.00				No Information available for incorporation	
	Total Rural Banks					90.10					
	Grand Total Share Capital					29,64,27.60		5,64,52.92			

STATEMENT No 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT						
Section 3 Major and Minor Head-wise details of Investment during the year						
Sl. No. of St.No. 14	Major/Minor Head	Investment at the end of previous year 2011-12	Investment during the year 2012-13	Disinvestment during the year 2012-13	Investment at the end of the 2012-13	Remarks (₹ in lakh)
4425	Capital Outlay on Co-operation					
01	107 Investments in Credit Co-operatives					
	35009 Share Capital Investment in Co-operative Credit Institutions		5,99.82			
	796 Tribal Area Sub-Plan					
	35009 Share Capital Investment in Co-operative Credit Institutions		2,00.18			
	35036 Share Capital Investment in ICDP		44.82			
	Total Investment in Credit Co-operatives	1,29,17.05	8,44.82		1,37,61.87	
31	108 Investments in Other Co-operatives					
	35036 Share Capital Investment in ICDP		118.92			
	789 Special Component Plan for Scheduled Castes					
	35036 Share Capital Investment in ICDP		31.25			
	Total-Investment in ICDP	1,12.00	1,50.17		2,62.17	
4801	Capital Outlay on Power Projects					
23	05 Transmission and Distribution					
	190 Investments in Public Sector and Other Undertakings					
	35044 Share capital investment in OPTCL		7,64.00			
	789 Special Component Plan for Scheduled Castes					
	35044 Share capital investment in OPTCL		16,60.00			
	796 Tribal Area Sub-Plan					
	35044 Share capital investment in OPTCL		25,76.00			
	Total-Investment In OPTCL	2,03,00.00	50,00.00		2,53,00.00	

STATEMENT No 14

DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT						
Section 3 Major and Minor Head-wise details of Investment during the year						
Sl. No. of St.No. 14	Major/Minor Head	Investment at the end of previous year 2011-12	Investment during the year 2012-13	Disinvestment during the year 2012-13	Investment at the end of the 2012-13	Remarks
						(₹ in lakh)
	4851 Capital Outlay on Village and Small Industries					
	102 Small Scale Industries					
11	35045 Share Capital Investment in Orissa Small Industries Corporation Ltd.			11,79.20 @		@ Refund of redeemable preference share.
	Total-Investment in OSIC Ltd.	40,80.13		11,79.20	29,00.93	
	4860 Capital Outlay on Consumer Industries					
	01 Textiles					
	190 Investments in Public Sector and Other Undertakings					
26	35005 Share Capital Investment in Orissa State Tassar & Silk Federation Ltd			0.50		
	789 Special Component Plan for Scheduled Castes					
	35005 Share Capital Investment in Orissa State Tassar & Silk Federation Ltd			0.50		
	796 Tribal Area Sub-Plan					
	35005 Share Capital Investment in Orissa State Tassar & Silk Federation Ltd			4.00		
	Total-Investment In Orissa State Tassar & Silk Federation Ltd	50.00	5.00		55.00	
	5055 Capital Outlay on Road Transport					
	190 Investments in Public Sector and Other Undertakings					
03	35040 Share capital Investment in OSRTC			8,00.00		
	Total-Investment In OSRTC	1,30,50.83	8,00.00		1,38,50.83	
	GRAND TOTAL		67,99.99	11,79.20		

STATEMENT No. 15

DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance on 31 March 2013	Net Per cent Increase(+) /Decrease(-)		Interest Paid
					Amount (₹ in lakh)	Per cent	
E. Public Debt-							
6003 Internal Debt of the State Government							
101 Market Loans							
1231 <i>Loan not bearing Interest</i>	10.90	..	1.40	9.50	-1.40	-12.84	..
1233 <i>Market Loan bearing Interest</i>	51,14,01.67	..	13,08,04.64	38,05,97.03	13,08,04.64	-25.58	3,21,57.72
103 Loans from Life Insurance Corporation of India	7,12.92	..	2,39.02	4,73.90	-2,39.02	-33.53	1,00.06
104 Loans from General Insurance Corporation of India	22,17.67	..	3,20.45	18,97.22	-3,20.45	-14.45	3,01.96
105 Loans from the National Bank for Agricultural and Rural Development	27,06,58.70	9,45,24.29	3,21,75.75	33,30,07.23(A)	6,23,48.54	23.04	1,86,32.33
106 Compensation and other Bonds	4,41,43.14	..	1,10,28.74	3,31,14.40	-1,10,28.74	-24.98	39,84.13
107 Loans from the State Bank of India and other Banks	0.01	..	..	0.01	..	...	..
108 Loans from National Co-operative Development Corporation(NCDC)	14,93.84	2,22.00	2,51.04	14,64.80	-29.04	-1.94	1,34.52
109 Loans from othe Institutions	5,49,71.04	37,14.82	5,81,01.36	5,84.50	-5,43,86.54	-98.94	15,32.82
111 Spl Securities issued to NSSF of Central Govt.	84,82,39.34	4,51,15.00	3,36,49.58	85,97,04.75(A)	1,14,65.42	1.35	7,91,28.92
Total - 6003	1,73,38,49.23	14,35,76.11	26,65,71.98	1,61,08,53.34(A)	-12,29,95.87	-7.09	13,59,72.46
6004 Loans and Advances from the Central Government							
01 Non-Plan Loans							
201 House Building Advances to AIS Officers	2,55.88	47.41	58.34	2,44.95	-10.93	-4.27	27.29
800 Other Loans							
<i>Modernisation of Police Force</i>	25,22.69	..	1,80.46	23,42.23	-1,80.46	-7.15	3,04.88

(A) Difference of ₹0.01 Lakh is due to rounding.

STATEMENT No. 15

DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance on 31 March 2013	Net		Interest Paid
					Per cent Increase(+) /Decrease(-) Amount (₹ in lakh)	Per cent	
E. Public Debt- Contd.							
6004 Loans and Advances from the Central Government- Contd.							
01 Non-Plan Loans- Concltd.							
<i>Education, Art and Culture-National Loan Scholarship</i>	1,19.63	..	..	1,19.63	..	...	..
<i>Rehabilitation of Dandakaranya Development Scheme</i>	10.40	..	..	10.40	..	...	..
TOTAL-800	26,52.72	..	1,80.46	24,72.26	(-1,80.46)	(-)6.8	3,04.88
Total - 01	29,08.60	47.41	2,38.80	27,17.21	(-)1,91.39	(-)6.58	3,32.17
02 Loans for State/ Union Territory Plan Schemes							
101 Block Loans	29,84,22.21	4,18,13.59	1,28,21.05	32,74,14.74(A)	2,89,92.54	9.72	1,27,42.2
105 State Plan Loans consolidate in terms of recommendations of 12th FC	42,17,79.84	25,16.16	3,81,89.86	38,61,06.14	(-)3,56,73.70	(-)8.46	3,18,22.2
Total - 02	72,02,02.05	4,43,29.75	5,10,10.91	71,35,20.88(A)	(-)66,81.16	(-)0.93	4,45,64.40
03 Loans for Central Plan Schemes-							
800 Other Loans							
Irrigation, Navigation, Drainage and Flood Control Projects	2.00	..	2.00	..	(-)2.00	-1,00.00	0.20
TOTAL-800	2.00	..	2.00	..	(-)2.00	-1,00.00	0.20
Total - 03	2.00	..	2.00	..	(-)2.00	-1,00.00	0.20
07 Pre-1984-85 Loans-							
101 Rehabilitation of Displaced Persons, Repatriates etc.	37.85	..	..	37.85	..	...	..
102 National Loan Scholarship Scheme	2,35.48	1.91	..	2,37.39	1.91	0.81	..

(A) Difference of ₹0.01 Lakh is due to rounding.

STATEMENT No. 15

DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance on 31 March 2013	Net		Interest Paid	
					Per cent Increase(+) /Decrease(-)	Per cent		
					Amount	Per cent		
					(₹ in lakh)			
E. Public Debt- Contd.								
6004 Loans and Advances from the Central Government- Concltd.								
07 Pre-1984-85 Loans								
104 Consolidated Loans to Orissa for Hirakund Project- Stage-I	45,15.64	..	1,62.00	43,53.64	(-)1,62.00	-3.59	1,58.05	
109 Rehabilitation of Gold smiths	18.32	..	..	18.32	..	..	..
Total - 07	48,07.29	1.91	1,62.00	46,47.20	-1,60.09	-3.33	1,58.05	
Total - 6004	72,79,19.93	4,43,79.07	5,14,13.71	72,08,85.29	-70,34.64	-0.97	4,50,54.82	
Total- E. PUBLIC DEBT	2,46,17,69.16	18,79,55.17 (A)	31,79,85.69	2,33,17,38.63 (A)	(-)13,00,30.51	-5.28	18,10,27.28	
I. Small Savings, Provident Funds etc.								
(b) State Provident Funds								
8009 State Provident Funds								
01 Civil-								
101 General Provident Funds	79,44,63.74	19,38,31.06	14,59,33.96	84,23,60.84	4,78,97.10	6.03	6,76,89.01	
102 Contributory Provident Fund	6,68.47	1.44	0.87	6,69.04	0.57	0.09	1.21	
103 ICS Provident Fund	0.08	..	..	0.08	..	..	..
104 All India Services Provident Fund	1,12,16.25	8,63.59	1,25.65	1,19,54.19	7,37.94	6.58	3,76.41	
Total - 01	80,63,48.54	19,46,96.09	14,60,60.48	85,49,84.15	4,86,35.61	6.03	6,80,66.63	
60 Other Provident Funds								
103 Other Miscellaneous Provident Funds								
Provident Fund of Employees of Aided Educational Institutions	59,08,19.46	10,53,73.74	8,49,02.28	61,12,90.92	2,04,71.46	3.46	3,00,00.00	
Total - 60	59,08,19.46	10,53,73.74	8,49,02.28	61,12,90.92	2,04,71.46	3.46	3,00,00.00	
Total - 8009	1,39,71,68.00	30,00,69.83	23,09,62.76	1,46,62,75.07	6,91,07.07	4.95	9,80,66.63	
Total- (b) State Provident Funds	1,39,71,68.00	30,00,69.83	23,09,62.76	1,46,62,75.07	6,91,07.07	4.95	9,80,66.63	

(A) Difference of ₹0.01 lakh is due to rounding

STATEMENT No. 15

DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Per cent Increase(+) /Decrease(-)		Interest Paid
					Amount (₹ in lakh)	Per cent	
I. Small Savings, Provident Funds etc.- Contd.							
(c) Other Accounts							
8010 Trusts and Endowments							
105 Other Trusts	0.03	..	..	0.03	..	...	..
Total - 8010	0.03	..	..	0.03	..	...	..
8011 Insurance and Pension Funds							
105 State Government Insurance Fund	0.08	..	..	0.08	..	...	..
106 Other Insurance and Pension Funds	29.96	30.05	28.93	31.08	1.12	3.74	..
Total - 8011	30.04	30.05	28.93	31.16	1.12	3.73	..
8012 Special Deposits and Accounts							
123 Special Deposits of Employees Provident Fund scheme(A.F.)	1.63	..	..	1.63	..	...	..
Total - 8012	1.63	..	..	1.63	..	...	..
8013 Other Deposits and Accounts							
01 Deposit Schemes for Retiring Employees							
101 Deposit Schemes for Retiring Government Employees 1989	38.81	..	..	38.81	..	...	..
Total - 01	38.81	..	..	38.81	..	...	..
Total - 8013	38.81	..	..	38.81	..	...	..
Total- (c) Other Accounts	70.50	30.05	28.93	71.62(A)	1.12	1.59	..
Total- I. Small Savings, Provident Funds etc.	1,39,72,38.50	30,00,99.88	23,09,91.69	1,46,63,46.69	6,91,08.19	4.95	9,80,66.63
Grand Total -	3,85,90,07.63	48,80,55.06	54,89,77.38	3,79,80,85.32(A)	(-)6,09,22.32	-1.58	..

(A) Difference of ₹0.01 Lakh is due to rounding

ANNEXURE TO STATEMENT NO. 15

DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013 (₹ in lakh)
E. Public Debt.				
6003 Internal Debt of the State Government				
101 Market Loans				
(i) Loan not bearing Interest				
6.75 percent Orissa Government Loan, 1992	0.18	..	..	0.18
7.00 percent Orissa Government Loan,1993	0.54	..	..	0.54
8.25 percent Orissa Government Loan,1995	0.76	..	..	0.76
7.50 percent Orissa Government Loan,1997	0.23	..	..	0.23
11.00 percent Orissa Government Loan, 2001	0.81	..	..	0.81
11.00 percent Orissa Govt. Loan, 2002	0.44	..	..	0.44
14.00 percent Orissa Government Loan, 2005	2.10	..	..	2.10
13.85 percent Orissa Govt. Loan, 2006	1.00	..	..	1.00
13.05 percent Orissa Govt. Loan, 2007	1.00	..	..	1.00
11.50 percent Orissa Govt. Loan,2008	0.02	..	..	0.02
12.00 percent Orissa Govt. Loan,2011	3.82	..	1.40	2.42
Total - 1231 Loan not bearing Interest	10.90	..	1.40	9.50
(ii) Market Loan bearing Interest				
6.80 percent Odisha Government Loan,2012	1,86,80.60	..	18680.60	..
7.80 percent Odisha Government Loan(I),2012	1,54,03.00	..	15403.00	..
7.80 percent Odisha Government Loan(II),2012	2,80,23.04	..	28023.04	..
6.95 percent Odisha Government Loan,2013	3,53,02.00	..	35302.00	..
6.75 percent Odisha Government Loan,2013	3,33,96.00	..	33396.00	..

ANNEXURE TO STATEMENT NO. 15

DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013 (₹ in lakh)
E. Public Debt-Contd.				
6003 Internal Debt of the State Government-Contd.				
101 Market Loans- Concl'd.				
(ii) Market Loan bearing Interest- Concl'd.				
6.20 percent Orissa Government Loan 2013	2,20,00.00	..	..	2,20,00.00
6.35 percent Odisha Government Loan, 2013	1,92,50.00	..	..	1,92,50.00
6.35 percent Odisha Government Loan , 2013	1,33,10.00	..	..	1,33,10.00
6.40 percent Odisha Government Loan, 2013	3,39,28.00	..	..	3,39,28.00
7.32 percent Orissa State Development Loan 2014	2,17,82.50	..	..	2,17,82.50
5.70 percent Orissa State Development Loan 2014	1,74,69.00	..	..	1,74,69.00
5.60 percent Orissa State Development Loan 2014	3,13,46.20	..	..	3,13,46.20
7.36 percent Orissa State Govt. Devp. Loan,2014	1,68,89.10	..	..	1,68,89.10
6.20 percent Orissa Government Loan 2015	2,20,03.13	..	..	2,20,03.13
5.85 percent Orissa Government Loan 2015	1,83,39.00	..	..	1,83,39.00
5.85 percent Orissa Government Loan 2015	4,81,46.00	..	..	4,81,46.00
7.77 percent Orissa State Development Loan, 2015	5,06,12.70	..	..	5,06,12.70
5.90 percent Orissa Government Loan 2017	4,64,21.00	..	..	4,64,21.00
7.17 percent Orissa State Development Loan 2017	1,91,00.40	..	..	1,91,00.40
Total - 1233 Market Loan bearing Interest	51,14,01.67	..	13,08,04.64	38,05,97.03
Total - 101	51,14,12.57	..	13,08,06.04	38,06,06.53
103 Loans from Life Insurance Corporation of India	7,12.92	..	2,39.02	4,73.90
104 Loans from General Insurance Corporation of India	22,17.67	..	3,20.45	18,97.22
105 Loans from the National Bank for Agricultural and Rural Development	27,06,58.70	9,45,24.29	3,21,75.75	33,30,07.23(A)

ANNEXURE TO STATEMENT NO. 15

DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013 (₹ in lakh)
E. Public Debt-Contd.				
6003 Internal Debt of the State Government-Contd.				
106 Compensation and other Bonds				
(i) Compensation and other Bonds	28.18	..	..	28.18
(ii) Special Bonds of State Governments (Power Bonds) for the dues of NTPC				
8.50 percent Government of Orissa Power Bonds Oct 2012 (03861)	55,14.37	..	55,14.37	..
8.50 percent Government of Orissa Power Bonds April 2013 (03872)	55,14.37	..	55,14.37	..
8.50 percent Government of Orissa Power Bonds Oct 2013 (03883)	55,14.37	..	..	55,14.37
8.50 percent Government of Orissa Power Bonds April 2014 (03894)	55,14.37	..	..	55,14.37
8.50 percent Government of Orissa Power Bonds Oct 2014 (03905)	55,14.37	..	..	55,14.37
8.50 percent Government of Orissa Power Bonds April 2015 (03916)	55,14.37	..	..	55,14.37
8.50 percent Government of Orissa Power Bonds Oct 2015 (03927)	55,14.37	..	..	55,14.37
8.50 percent Government of Orissa Power Bonds April 2016 (03938)	55,14.37	..	..	55,14.37
Total - Power Bond	4,41,14.96		1,10,28.74	3,30,86.22
Total - 106	4,41,43.14	..	1,10,28.74	3,31,14.40
107 Loans from the State Bank of India	0.01	..	..	0.01
108 Loans from National Co-operative Development Corporation(NCDC)	14,93.84	2,22.00	2,51.04	14,64.80

ANNEXURE TO STATEMENT NO. 15

DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013 (₹ in lakh)
6004 Loans and Advances from the Central Government				
<i>01 Non-Plan Loans</i>				
109 Loans from othe Institutions				
Loans from Khadi and Village Industries Commission of India	12.01	..	..	12.01
Loans from Indian Rare Earths Ltd	1.91	..	..	1.91
Loans from REC	2,92,79.79	37,14.82	3,24,24.03	5,70.58
Loans from HUDCO for Special house Building Advance	2,56,77.33		2,56,77.33	..
109 Loans from othe Institutions- Concltd.				
Total - 109	5,49,71.04	37,14.82	5,81,01.36	5,84.50
111 Special Securities issued to National Small Savings Fund of Central Government	84,82,39.34	4,51,15.00	3,36,49.58	85,97,04.75(A)
Total - (6003)	1,73,38,49.23	14,35,76.11	26,65,71.98	1,61,08,53.34
201 House Building Advances to Officers of All India Services	2,55.88	47.41	58.34	2,44.95
800 Other Loans				
Modernisation of Police Force	25,22.69	..	1,80.46	23,42.23
Education, Art and Culture-National Loan Scholarship Scheme	1,19.63	..	..	1,19.63
Rehabilitation of Dandakaranya Development Scheme	10.40	..	..	10.40
Total - 800	26,52.72	..	1,80.46	24,72.26
Total - 01	29,08.60	47.41	2,38.80	27,17.21
02 Loans for State/ Union Territory Plan Schemes				
101 Block Loans for State Plan Scheme	29,84,22.20	4,18,13.59	1,28,21.05	32,74,14.74
105 State Plan Loans consolidate in terms of recommendations of 12th Finance Commission	42,17,79.84	25,16.16	3,81,89.86	38,61,06.14
Total - 02	72,02,02.04	4,43,29.75	5,10,10.91	71,35,20.88
(A) Difference of ₹0.01 Lakh is due to rounding				

ANNEXURE TO STATEMENT NO. 15

DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Description of Debt	Balance as on 1 April 2012	Additions during the year	Discharges during the year	Balance as on 31 March 2013 (₹ in lakh)
E. Public Debt-Contd.				
6004 Loans and Advances from the Central Government-Contd.				
03 Loans for Central Plan Schemes				
800 Other Loans				
Irrigation, Navigation etc.-Flood Control and Anti-Sea Erosion Projects	2.00	..	2.00	..
Total - 800	2.00	..	2.00	..
Total - 03	2.00	..	2.00	..
07 Pre-1984-85 Loans				
101 Rehabilitation of Displaced Persons, Repatriates etc.	37.85	..	..	37.85
102 National Loan Scholarship Scheme				
Loans Advanced up to 1973-74	84.42	1.91	..	86.33
Loans Advanced during 1974-75 to 1978-79	1,51.06	..	..	1,51.06
104 Consolidated Loans to Orissa for Hirakund Project-Stage-I	45,15.64	..	1,62.00	43,53.64
109 Rehabilitation of Gold Smiths	18.32	..	..	18.32
Total - 07	48,07.29	1.91	1,62.00	46,47.20
Total - (6004)	72,79,19.93	4,43,79.07	5,14,13.71	72,08,85.29
Total E. Public Debt	2,46,17,69.16	18,79,55.18	31,79,85.69	2,33,17,38.65

STATEMENT No. 15											
DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES											
(b) Maturity Profile											
Year	Description of Market loans Odisha State Development Loans/Odisha Government Stock	(i) Maturity Profile of Internal Debt Payable in Domestic Currency Loans from				Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institution	Total
		SBI	LIC	GIC	NABARD						
		(₹ in lakh)									
1	2	3	4	5	6	7	8	9	10	11	12
Up to 2013-14	8,84,97.50	0.01	2,08.72	2,87.25	4,27,71.19	1,10,56.92	..	3,44,95.03	2,78.79	..	17,75,95.41
2014-15	8,74,86.80	..	61.14	2,62.41	5,52,20.29	1,10,28.74	..	3,52,99.78	2,78.79	..	18,96,37.95
2015-16	13,91,00.83	..	18.74	2,22.36	6,92,11.28	1,10,28.74	..	3,90,79.78	2,78.79	..	25,89,40.52
2016-17	6,55,21.40	..	63.18	2,12.80	6,18,85.37	..	..	4,52,59.08	2,78.79	..	17,32,20.62
2017-18	41.40	2,04.24	4,97,21.36	..	..	4,68,02.43	2,25.06	..	9,69,94.49
2018-19	33.32	1,93.92	3,52,42.63	..	..	4,90,58.18	53.79	..	8,45,81.84
2019-20	24.64	1,63.4	1,89,55.11	..	..	4,90,58.18	42.95	56.36	6,83,00.64
2020-21	15.96	1,44.36	..	..	..	4,90,58.18	27.84	56.36	4,93,02.70
2021-22	6.80	1,24.16	..	..	..	4,90,58.18	..	56.36	4,92,45.50
2022-23	82.32	..	..	..	4,90,58.18	..	56.36	4,91,96.86
2023-24	4,90,58.18	..	56.36	4,91,14.54
2024-25	4,90,58.18	..	56.36	4,91,14.54
2025-26	4,71,35.83	..	56.36	4,71,92.19
2026-27	4,41,21.58	..	56.36	4,41,77.94
2027-28	4,16,40.53	..	56.36	4,16,96.89
2028-29	3,95,65.95	..	77.26	3,96,43.21
2029-30	3,44,93.35	..	..	3,44,93.35
2030-31	2,78,05.75	..	..	2,78,05.75
2031-32	2,08,35.00	..	..	2,08,35.00
2032-33	1,54,08.60	..	..	1,54,08.60
2033-34	1,45,63.15	..	..	1,45,63.15
2034-35	1,37,58.40	..	..	1,37,58.40
2035-36	99,78.40	..	..	99,78.40
2036-37	37,99.10	..	..	37,99.10
2037-38	22,55.75	..	..	22,55.75
TOTAL	38,06,06.53	0.01	4,73.90	18,97.22	33,30,07.23	3,31,14.40	..	85,97,04.75	14,64.80	5,84.50	1,61,08,53.34

STATEMENT NO. 15						
DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITES						
(ii) Maturity Profile of Loans and Advances from the Central Government						
Year	Non -Plan Loans	Loans for State/Union Territory Plan	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
(₹ in lakh)						
1	2	3	4	5	6	7
Up to 2013-14	237.86	51883.12	..	..	162.00	52282.98
2014-15	236.93	52477.07	..	..	162.00	52876.00
2015-16	219.23	53348.24	..	..	162.00	53729.46
2016-17	210.31	55147.05	..	..	162.00	55519.36
2017-18	201.40	56139.23	..	..	162.00	56502.62
2018-19	196.84	56406.52	..	..	162.00	56765.36
2019-20	173.26	57025.19	..	..	162.00	57360.44
2020-21	167.08	57444.13	..	..	162.00	57773.20
2021-22	164.99	57441.90	..	..	162.00	57768.88
2022-23	160.99	57434.30	..	..	162.00	57757.29
2023-24	157.69	23452.03	..	..	162.00	23771.72
2024-25	155.60	19227.97	..	..	162.00	19545.57
2025-26	154.55	11069.29	..	..	162.00	11385.84
2026-27	93.38	11057.68	..	..	162.00	11313.06
2027-28	57.08	6306.71	..	..	162.00	6525.79
2028-29	..	5906.48	..	..	162.00	6068.48
2029-30	..	5502.89	..	..	162.00	5664.89
2030-31	..	5486.30	..	..	162.00	5648.30
2031-32	..	5460.60	..	..	162.00	5622.60
2032-33	..	5326.58	..	..	162.00	5488.58
2033-34	..	5089.59	..	..	162.00	5251.59
2034-35	..	4961.44	..	..	162.00	5123.44
2035-36	..	4961.44	..	..	162.00	5123.44
2036-37	..	4961.44	..	..	162.00	5123.44
2037-38	..	4961.44	..	..	162.00	5123.44
2038-39	..	4912.60	..	..	162.00	5074.60

DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITES						
(ii) Maturity Profile of Loans and Advances from the Central Government						
Year	Non -Plan Loans	Loans for State/Union Territory Plan	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
(₹ in lakh)						
1	2	3	4	5	6	7
2039-40	..	4863.77	..	..	143.55	5007.32
2040-41	..	4065.83	..	..	0.00	4065.83
2041-42	..	3378.49	..	..	0.00	3378.49
2042-43	..	2691.15	..	..	0.00	2691.15
2043-44	..	2486.06	..	..	0.00	2486.06
2044-45	..	2280.97	..	..	0.00	2280.97
2045-46	..	2275.61	..	..	0.00	2275.61
2046-47	..	1764.97	..	..	0.00	1764.97
2047-48	..	1308.46	..	..	0.00	1308.46
2048-49	..	1281.85	..	..	0.00	1281.85
2049-50	..	380.55	..	..	0.00	380.55
2050-51	..	279.24	..	..	0.00	279.24
2051-52	..	279.24	..	..	0.00	279.24
2052-53	..	279.24	..	..	0.00	279.24
2053-54	..	279.24	..	..	0.00	279.24
2054-55	..	279.24	..	..	0.00	279.24
2055-56	..	279.24	..	..	0.00	279.24
2056-57	..	279.24	..	..	0.00	279.24
2057-58	..	279.24	..	..	0.00	279.24
2058-59	..	279.24	..	..	0.00	279.24
2059-60	..	279.24	..	..	0.00	279.24
2060-61	..	279.24	..	..	0.00	279.24
2061-62	..	279.24	..	..	0.00	279.24
2062-63	..	1.13	..	..	0.00	1.13
Total	2587.18	713520.88	..	..	4355.55	720463.61
Un-matured amount	130.03		..	..	291.65	421.68
TOTAL	2717.21	713520.88	..	..	4647.20	720885.29

STATEMENT No.15									
DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES									
(c) Interest rate Profile of Outstanding Loans									
(i) Internal Debt of the State Government									
(₹ in Lakh)									
Rate of Interest(Percent)	Market loan Bearing Interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Government	LIC/GIC	NABARD	NCDC	Others	Total	Share in Total
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	16,17,21.20	..	..	..	..	..	..	16,17,21.20	10.04%
6.00 to 6.99	11,04,91.13	..	..	..	23,51,51.11	..	..	34,56,42.24	21.46%
7.00 to 7.99	10,83,84.70	..	..	..	9,51,34.76	..	..	20,35,19.46	12.64%
8.00 to 8.99	..	3,31,14.40	..	..	14,17.74	..	..	3,45,32.14	2.15%
9.00 to 9.99	..	..	73,15,97.90	4.84	13,03.62	..	..	73,29,06.36	45.51%
10.00 to 10.99	..	..	3,11,18.70	30.44	..	9,54.22	..	3,21,03.36	1.99%
11.00 to 11.99	..	..	3,47,34.70	84.56	..	91.27	..	3,49,10.53	2.17%
12.00 to 12.99	..	..	3,91,85.25	1,24.44	..	..	5,84.50	3,98,94.19	2.45%
13.00 to 13.99	..	..	2,30,68.20	21,26.84	..	4,19.31	..	2,56,14.35	1.59%
Variable	..	..	..	..	..	..	..	..	0.00%
TOTAL	38,05,97.03	3,31,14.40	85,97,04.75	23,71.12	33,30,07.23	1464.80	5,84.50	1,61,08,43.83(A)	100.00%

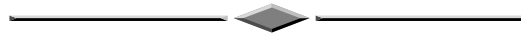
(A)-Does not include Market Loan not Bearing Interest of ₹9.50 lakh and Loans from S.B.I ₹0.01 lakh

STATEMENT NO. 15
DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITES

(c) Interest rate Profile of Outstanding Loans
(ii) Loans and Advances from the Central Government

(₹ in Lakh)

Rate of Interest(Percent)	Amount outstanding as on 1 April 2013	Share in total
	Loans and Advances from the Central Government	
0.00 to 0.99	10,71,18.50	14.86
1.00 to 1.99	1,63,57.72	2.27
2.00 to 2.99	37,30.08	0.52
3.00 to 3.99	43,53.64	0.60
7.00 to 7.99	38,61,06.12	53.56
8.00 to 8.99	..	..
9 .00to 9.99	11,73,98.27	16.29
10.00 to 10.99	8.74	0.00
11.00 to 11.99	14.63	0.00
12.00 to 12.99	22,06.75	0.31
13.00 to 13.99	85.66	0.01
Variable	8,35,05.18	11.58
TOTAL	72,08,85.29	100%



STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances-							
(i) Loans for General Services-							
6075 Loans for Miscellaneous General Services							
800 Other Loans	99.97 (A)	..	..	..	99.97	..	..
Total - 6075	99.97	..	..	..	99.97	..	..
Total - (i) Loans for General Services	99.97	..	..	..	99.97	..	..
(ii) Social Services-							
(a) Loans for Education Sports Art and Culture							
6202 Loans for Education, Sports, Art and Culture-							
01 General Education							
203 University and Higher Education	2,14.28	1,08.56	95.84	..	2,27.00	12.72	..
600 General	22.84	..	..	..	22.83	..	..
Total - 01	2,37.11	1,08.56	95.84	..	2,49.83	12.72	..
02 Technical Education							
105 Engineering/Technical colleges and Institutes	3,47.78	..	..	..	3,47.78	..	..
Total - 02	3,47.78	..	..	..	3,47.78	..	..
04 Art and Culture							
102 Promotion of Arts and Culture	20.00	..	6.67	..	13.33	-6.67	..
Total - 04	20.00	..	6.67	..	13.33	-6.67	..
Total - 6202	6,04.89	1,08.56	1,02.51	..	6,10.94	6.05	..
Total - (a)Loans for Education Sports Art and Culture	6,04.89	1,08.56	1,02.51	..	6,10.94	6.05	..

(A) Difference of ₹0.01 lakh as compared to the closing balance of 2011-2012 is due to Generation of Statements from database which was hither to being done manually.

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(ii) Social Services - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development-							
6215 Loans for Water Supply and Sanitation-							
01 Water Supply							
101 Urban Water Supply Programmes	6,68.73	..	..	..	6,68.73	..	..
191 Loans to Local Bodies, Corporations etc.	2,04.76	..	..	..	2,04.76	..	..
796 Tribal Area Sub-Plan	1,55.28	..	..	..	1,55.28	..	..
Total - 01	10,28.77	..	..	..	10,28.77	..	..
Total - 6215	10,28.77	..	..	..	10,28.77	..	..
6216 Loans for Housing-							
02 Urban Housing							
190 Loans to Public Sector and Other	52.64.17	..	..	..	52.64.17	..	..
201 Loans to Housing Boards	21,47.10	..	0.42	..	21,46.68	-0.42	..
Total - 02	74,11.28	..	0.42	..	74,10.85	-0.42	..
03 Rural Housing							
190 Loans to Public Sector and Other	0.01	..	..	..	0.01	..	..
201 Loans to Housing Boards	1,21.50	..	0.13	..	1,21.36	-0.13	..
800 Other Loans	1.60	..	0.04	..	1.56	-0.04	..
Total - 03	1,23.10	..	0.17	..	1,22.93	-0.17	..
80 General							
190 Loans to Public Sector and Other Undertakings	4,87,82.51	..	2,20.04	..	4,85,62.47	-2,20.04	..
201 Loans to Housing Boards	1,93.21	..	0.18	..	1,93.03	-0.18	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9

(₹ in lakh)

F. Loans and Advances - Contd.

(ii) Social Services - Contd.

(c) Water Supply, Sanitation, Housing and Urban Development - Contd.

6216 Loans for Housing - Concl'd.

80 General - Concl'd.

796 Tribal Area Sub-Plan	3,76.67	..	0.29	..	3,76.38	-0.29	..
800 Other Loans	14,91.64	..	3.70	..	14,87.94	-3.70	..
Total - 80	5,08,44.02	..	2,24.21	..	5,06,19.82	(-)2,24.21	..
Total - 6216	5,83,78.40	..	2,24.80	..	5,81,53.60	(-)2,24.80	..

6217 Loans for Urban Development-

01 State Capital Development

191 Loans to Local Bodies, Corporations etc.	3,70.09	..	..	..	3,70.09	..	..
800 Other Loans	48.00	..	..	..	48.00	..	..
Total - 01	4,18.09	..	..	..	4,18.09	..	..

03 Integrated Development of Small and Medium Towns

191 Loans to Local Bodies, Corporations etc.	3,43.84	..	5.02	..	3,38.82	-5.02	..
796 Tribal Area Sub-Plan	2,19.50	..	..	..	2,19.50	..	..
Total - 03	5,63.34	..	5.02	..	5,58.32	-5.02	..

04 Slum Area Development

191 Loans to Local Bodies, Corporations etc.	6,80.27	..	..	..	6,80.27	..	..
800 Other Loans	3,50.00	..	..	..	3,50.00	..	..
Total - 04	10,30.27	..	..	..	10,30.27	..	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(ii) Social Services - Concl.							
(c) Water Supply, Sanitation, Housing and Urban Development -							
6217 Loans for Urban Development - Concl.							
60 Other Urban Development Schemes -							
Concl.							
191 Loans to Local Bodies, Corporations etc.	18,03.80	..	10.51	..	17,93.28	-10.51	..
192 Loans to Trading and Other Non-Govt Institutions	53.27	..	0.10	..	53.17	-0.10	..
193 Assistance to Nagar Panchayats/NACs or equivalent thereof	7.20	..	0.49	..	6.71	-0.49	..
796 Tribal Area Sub-Plan	6,84.41	..	..	..	6,84.41	..	..
Total - 60	25,48.67	..	11.10	..	25,37.57	-11.10	..
Total - 6217	45,60.37	..	16.12	..	45,44.25	-16.12	..
Total - (c)Water Supply, Sanitation, Housing and Urban Development	6,39,67.54	..	2,40.92	..	6,37,26.62	-2,40.92	..
(d) Information and Broadcasting-							
6220 Loans for Information and Publicity-							
60 Others							
190 Loans to Public Sector and Other Undertakings	54.34	..	..	..	54.34	..	..
Total - 60	54.34	..	..	..	54.34	..	..
Total - 6220	54.34	..	..	..	54.34	..	..
Total - (d)Information and Broadcasting	54.34	..	..	..	54.34	..	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-							
02 Welfare of Scheduled Tribes							
800 Other Loans	11,24.87	..	..	..	11,24.87	..	..
Total - 02	11,24.87	..	..	..	11,24.87	..	..
Total - 6225	11,24.87	..	..	..	11,24.87	..	..
Total - (e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	11,24.87	..	..	..	11,24.87	..	..
(f) Social Welfare and Nutrition-							
6235 Loans for Social Security and Welfare							
01 Rehabilitation							
202 Other Rehabilitation Schemes	19.23	..	0.10	..	19.12	-0.10	..
Total - 01	19.23	..	0.10	..	19.12	-0.10	..
02 Social Welfare							
193 Assistance to Nagar Panchayats/NACs or	1,19.00	..	..	..	1,05.00 (A)	..	..
Total - 02	1,19.00	..	..	..	1,05.00	..	..
60 Other Social Security and Welfare							
200 Other Programmes	45.11	..	..	..	59.12 (A)	..	..
Total - 60	45.11	..	..	..	59.12	..	..
Total - 6235	1,83.34	..	0.10	..	1,83.24	(-)0.1	..
Total - (f)Social Welfare and Nutrition	1,83.34	..	0.10	..	1,83.24	-0.10	..

(A) Difference of ₹14.00 lakh is due to amount transferred proforma to 6235-60-200.

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(ii) Loans for Social Services - Concl.							
(g) Others							
6250 Loans for Other Social Services-							
800 Other Loans	47.50	..	..	..	47.50	..	..
Total - 6250	47.50	..	..	..	47.50	..	..
Total - (g)Others	47.50	..	..	..	47.50	..	..
Total - (ii) Loans for Social Services	6,59,82.48	1,08.56	3,43.53	..	6,57,47.51	-2,34.97	..
(iii) Loans for Economic Services-							
(a) Agriculture and Allied Activities-							
6401 Loans for Crop Husbandary-							
105 Manures and Fertilizers	44,53.26	..	..	..	44,53.26	..	..
796 Tribal Area Sub-Plan	19.20	..	..	..	19.20	..	..
800 Other Loans	1,95.72	..	..	..	1,95.72	..	..
Total - 6401	46,68.18	..	..	..	46,68.18	..	..
6403 Loans for Animal Husbandary-							
102 Cattle and Buffalo Development	90.77	..	..	..	90.76	..	..
104 Sheep and Wool Development	3.42	..	..	..	3.43	..	..
195 Loans to animal Husbandry Co-operatives	10,02.57	..	..	..	10,02.57	..	..
Total - 6403	10,96.76	..	..	..	10,96.76	..	..
6404 Loans for Dairy Development-							
800 Other Loans	19.14	..	..	..	19.14	..	..
Total - 6404	19.14	..	..	..	19.14	..	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9

(₹ in lakh)

F. Loans and Advances - Contd.

(iii) Loans for Economic Services - Contd.

(a) Agriculture and Allied Activities - Contd.

6405 Loans for Fisheries-

101 Inland Fisheries	40.00	..	..	..	40.00	..	..
103 Marine Fisheries	14.65	..	..	..	14.65	..	..
106 Machanisation of fishing crafts	6.54	..	..	..	6.54	..	..
190 Loans to Public Sector and Other Undertakings	2,96.02	..	..	..	2,96.02	..	..
195 Loans to Co-operatives	3,43.93	..	..	..	3,43.93	..	..
800 Other Loans	1,23.20	..	..	..	1,23.20	..	..
Total - 6405	8,24.34	..	..	..	8,24.34	..	..

6406 Loans for Forestry and Wild Life-

101 Forest Conservation, Development and Regeneration	0.32	..	..	..	0.32	..	..
104 Forestry	5.99	..	..	..	5.99	..	..
Total - 6406	6.31	..	..	..	6.31	..	..

6408 Loans for Food Storage and Warehousing-

01 Food

101 Procurement and Supply	38.08	..	..	..	38.08	..	..
Total - 01	38.08	..	..	..	38.08	..	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9

(₹ in lakh)

F. Loans and Advances - Contd.

(iii) Loans for Economic Services - Contd.

(a) Agriculture and Allied Activities - Concl.

02 Storage and Warehousing

195 Loans to Co-operatives	1,84.20	..	8.68	..	1,75.52	-8.68	..
800 Other Loans	64.02	..	..	..	64.02	..	..
Total - 02	2,48.22	..	8.68	..	2,39.54	-8.68	..
Total - 6408	2,86.30	..	8.68	..	2,77.62	-8.68	..
6425 Loans for Co-operation-							
106 Loans to Multipurpose Rural Cooperatives	0.04	..	..	..	0.04	..	..
107 Loans to Credit Co-operatives	31,62.21	1,66.78	5,06.85	..	28,22.14	-3,40.07	..
108 Loans to Other Co-operatives	29,76.73	..	11.15	..	29,65.58	-11.15	..
190 Loans to Public Sector and Other	6,35.80	..	0.05	..	6,35.75	-0.05	..
789 Special Component Plan for Scheduled Castes	3,04.85	43.70	..	..	3,48.55	43.70	..
796 Tribal Area Sub-Plan	12,40.59	62.85	..	..	13,03.44	62.85	..
Total - 6425	83,20.22	2,73.33	5,18.05	..	80,75.50	-2,44.72	..

(2,73.33)

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(iii) Loans for Economic Services - Contd.							
(a) Agriculture and Allied Activities - Concl.							
6435 Loans for other Agricultural Programmes-							
01 Marketing and quality control							
101 Marketing Facilities	39.32	..	..	..	39.32	..	..
796 Tribal Area Sub-Plan	6.49	..	..	..	6.49	..	..
800 Other Loans	-0.01	..	..	..	-0.01	..	..
Total - 01	45.80	..	..	..	45.80	..	..
Total - 6435	45.80	..	..	..	45.80	..	..
Total - (a)Agriculture and Allied Activities	1,52,67.05	2,73.33	5,26.73	..	1,50,13.65	-2,53.40	..
(2,73.33)							
(b) Rural Development-							
6515 Loans for other Rural Development Programmes-							
101 Panchayati Raj	0.09	..	..	..	0.09	..	..
102 Community Development	47.24	..	0.24	..	46.99	-0.24	..
796 Tribal Area Sub-Plan	34.22	..	..	..	34.22	..	..
Total - 6515	81.54	..	0.24	..	81.30	-0.24	..
Total - (b)Rural Development	81.54	..	0.24	..	81.30	-0.24	..
(c) Irrigation and Flood Control-							
6702 Loans for Minor Irrigation-							
101 Surface Water	72.93	..	7.85	..	65.09	-7.85	..
800 Other Loans	2,34.81	..	..	..	2,34.80	..	..
Total - 6702	3,07.74	..	7.85	..	2,99.89	-7.85	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(iii) Loans for Economic Services - Contd.							
(c) Irrigation and Flood Control- Concl.							
6705 Loans for Command Area Development-							
001 Area Development	27.50	..	..	..	27.50	..	..
800 Other Loans	2,73.66	..	..	..	2,73.66	..	..
Total - 6705	3,01.16	..	..	..	3,01.16	..	..
Total - (c) Irrigation and Flood Control	6,08.90	..	7.85	..	6,01.05	-7.85	..
(d) Energy-							
6801 Loans for Power Projects-							
190 Loans to Public Sector and Other Undertakings	8,61,56.42	..	..	..	8,61,56.42	..	..
201 Hydel Generation	48.80	..	..	..	48.80	..	..
202 Thermal Power Generation	12,75.75	..	..	..	12,75.75	..	..
205 Transmission and Distribution	13,12,38.02	77,34.00	..	..	13,89,72.02	77,34.00	..
789 Special Component Plan for Scheduled Castes	65,00.00	27,00.00	..	..	92,00.00	27,00.00	..
796 Tribal Area Sub-Plan	71,91.60	30,66.00	..	..	1,02,57.60	30,66.00	..
800 Other Loans to Electricity Boards	31,66.90	..	..	..	31,66.90	..	..
Total - 6801	23,55,77.49	1,35,00.00 (1,35,00.00)	..	..	24,90,77.49	1,35,00.00	..
Total - (d) Energy	23,55,77.49	1,35,00.00 (1,35,00.00)	..	..	24,90,77.49	1,35,00.00	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(e) Industry and Minerals							
6851 Loans for Village and Small Industries							
102 Small Scale Industries	23.92	..	3.32	..	20.59	-3.32	..
103 Handloom Industries	27.38	..	0.11	..	27.28	-0.11	..
106 Coir Industries	15.35	..	..	..	15.35	..	..
108 Powerloom Industries	17.81	..	..	..	17.81	..	..
109 Composite Village & Small Industries Co-op	5,72.82	..	..	..	5,72.82	..	..
190 Loans to Co-operatives and other Undertakings	2,55.06	..	..	..	2,55.06	..	..
195 Loans to Co-operatives	34,86.20	..	0.94	..	34,85.26	-0.94	..
200 Other Village Industries	49.36	..	..	..	49.36	..	..
796 Tribal Area Sub-Plan	1,02.88	..	..	..	1,02.88	..	..
Total - 6851	45,50.77	..	4.37	..	45,46.41	-4.37	..
6853 Loans for Non-ferrous Mining and							
60 Other Mining and Metallurgical Industries							
800 Other Loans	6,18.58	..	..	..	6,18.58	..	..
Total - 60	6,18.58	..	..	..	6,18.58	..	..
Total - 6853	6,18.58	..	..	..	6,18.58	..	..
6854 Loans for Cement and Non-Metallic Mineral Industries							
01 Cement							
190 Loans to Public Sector and Other Undertakings	39.80	..	..	..	39.80	..	..
Total - 01	39.80	..	..	..	39.80	..	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(iii) Loans for Economic Services - Contd.							
(e) Industry and Minerals - Contd.							
6854 Loans for Cement and Non-Metallic Mineral Industries -							
Total - 6854	39.80	..	..	..	39.80	..	..
6859 Loans for Telecommunication and Electronic Industries-							
02 Electronics							
190 Loans to Public Sector and Other	10,02.89	..	..	..	10,02.89	..	..
Total - 02	10,02.89	..	..	..	10,02.89	..	..
Total - 6859	10,02.89	..	..	..	10,02.89	..	..
6860 Loans for Consumer Industries-							
01 Textiles							
101 Loans to Co-operative Spinning Mills	17,22.75	..	..	..	17,22.75	..	..
190 Loans to Public Sector and Other Undertakings	41,95.33	..	..	..	41,95.33	..	..
195 Loans to Co-operatives	13,07.79	..	..	..	13,07.79	..	..
Total - 01	72,25.87	..	..	..	72,25.87	..	..
04 Sugar							
101 Loans to Co-operative Sugar Mills	20,96.76	..	..	..	20,96.76	..	..
Total - 04	20,96.76	..	..	..	20,96.76	..	..
60 Others							
101 Edible Oils	2,35.00	..	..	..	2,35.00	..	..
218 Salt	11.71	..	..	..	11.71	..	..
Total - 60	2,46.71	..	..	..	2,46.71	..	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(iii) Loans for Economic Services - Contd.							
(e) Industry and Minerals - Concl'd.							
6860 Loans for Consumer Industries - Concl'd.							
Total - 6860	95,69.34	..	..	..	95,69.34	..	..
6875 Loans for other Industries-							
60 Other Industries							
800 Other Loans	98.00	..	..	..	98.00	..	..
Total - 60	98.00	..	..	..	98.00	..	..
Total - 6875	98.00	..	..	..	98.00	..	..
6885 Other Loans to Industries and Minerals-							
01 Loans to Industrial Financial Institutions							
190 Loans to Public Sector and Other Undertakings	26,29.40	..	..	..	26,29.40	..	..
800 Other Loans	19,48.36	3,25.00	..	..	22,73.36	3,25.00	..
Total - 01	45,77.76	3,25.00	..	..	49,02.76	3,25.00	..
60 Others							
800 Other Loans	2,45.77	..	..	..	2,45.77	..	..
Total - 60	2,45.77	..	..	..	2,45.77	..	..
Total - 6885	48,23.53	3,25.00	..	..	51,48.52	3,25.00	..
Total - (e) Industry and Minerals	2,07,02.91	3,25.00	4.37	..	2,10,23.54	3,20.63	..
		(3,25.00)					

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
F. Loans and Advances - Contd.							
(iii) Loans for Economic Services - Concltd.							
(f) Transport							
7055 Loans for Road Transport							
190 Loans to Public Sector and Other Undertakings	16,37.77	..	14,57.00	..	1,80.77	-14,57.00	..
Total - 7055	16,37.77	..	14,57.00	..	1,80.77	-14,57.00	..
Total - (f) Transport	16,37.77	..	14,57.00	..	1,80.77	-14,57.00	..
(g) General Economic Services-							
7465 Loans for General Financial and Trading Institutions-							
102 Trading Institutions	7,33.98	..	..	..	7,33.98	..	..
Total - 7465	7,33.98	..	..	..	7,33.98	..	..
Total - (g) General Economic Services	7,33.98	..	..	..	7,33.98	..	..
Total - (iii) Loans for Economic Services	27,46,09.64	1,40,98.33	19,96.19	..	28,67,11.78	1,21,02.14	..
(iv) Loans to Government Servants-							
7610 Loans to Government Servants, etc.-							
201 House Building Advances (HBA)	1,43,22.98	56,79.13	25,81.92	..	1,74,20.19	30,97.21	..
202 Advances for purchase of Motor Convevances(MCA)	11,20.90	5,73.77	5,66.50	..	11,28.17	7.27	..
800 Other Advances	77,08.79	11,42.75	87,58.83	..	92.71	-76,16.08	..
Total - 7610	2,31,52.67	73,95.65	1,19,07.25	..	1,86,41.07	-45,11.60	..
Total - (iv) Loans to Government Servants	2,31,52.67	73,95.65	1,19,07.25	..	1,86,41.07	-45,11.60	..

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 1 Major and Minor Head wise details of Loans and Advances

(Loans for Plan purposes has been shown in brackets)

Heads of Account	Balance on April 1 2012	Disbursement during the year	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on March 31 2013 (3+4)-(5+6)	Net increase / decrease during the year (3-7)	Interest credited
(1+2)	3	4	5	6	7	8	9
(₹ in lakh)							
(v) Miscellaneous Loans-							
7615 Miscellaneous Loans-							
200 Miscellaneous Loans	2,64,68.63	..	..	..	2,64,68.63	..	..
Total - 7615	2,64,68.63	..	..	..	2,64,68.63	..	..
Total - (v) Miscellaneous Loans	2,64,68.63	..	..	..	2,64,68.63	..	..
Total - F. LOANS AND ADVANCES	39,03,13.39	2,16,02.54	1,42,46.97	..	39,76,68.96	73,55.57	16,52.75 @

@ This amount includes interest on Loans to Cultivators, Departmental Commercial undertakings, Co-operatives, Local Bodies, Loans to Govt. Servants and Misc. Loans and Advances.

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section 2 Repayment In arrears from other Loanee Entities

Loanee-Entity	Amount of arrears as on March 31 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on March 31st March 2013
	Principal	Interest	Total		
1	2	3	4	5	6
					(₹ in lakh)

Not applicable

STATEMENT No. 16

Additional Disclosures

Fresh Loans and Advances made during the year 2013

(₹ in lakh)

Loanee Entity	Number of Loans	Total Amount of loans	Terms and Conditions	
			Rate of interest	Moratorium period,if any
1	2	3	4	5
Secretary Angul United Central Co-operative Bank Ltd.	3	2,73.34	13 per cent Normal 13 per cent+2.5 per cent penal	2 years
Scholarship and Advances to Stipendaries from L.S.F.	..	1,08.56	Interest free loan	
GRIDCO Ltd.	6	1,35,00.00	1,00,00.00 - Interest free 35,00.00 - 4 per cent interest	
Director of Industries, Odisha, Cuttack		3,25.00	No mention in the sanction order No. XIV-HI-13/2012/5754 dt.14.09.2012 of Industries Department	
Loans to Govt. servants		73,95.65		
	TOTAL	2,16,02.55		

STATEMENT NO. 16

Disclosures indicating extraordinary transactions relating to loans and Advances

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakh)

Sl. No	Year of Sanction	Sanction Order No.	Amount	Rate of Interest
1	2	3	4	5

Information not received from the Government.

STATEMENT No. 16

Disclosures indicating extraordinary transactions relating to loans and Advances
2. The following loans have been granted by the Government though the terms and conditions are yet to be settled

(₹ in lakh)

Loans entity	Number of Loans	Total amount	Earliest period to which the loans relate
1	2	3	4
National Institute of Social works and Social Sciences (NSWASS)	1	1,40.00	1996-67 The case is subjudices before the Hon'ble High Court of Odisha in WP (C) No. 839/2013. Khirod Prasad Mohanty-vrs-State of Odisha and others.
GRIDCO	1	79.98.04	2011-12
	1	43.97.96	2011-12
OHPC Ltd.	1	4,97,86.00	1996-97
	1	14,30.00	1996-97
	1	3,83,10.00	1996-97
	1	3,83,10.00	1996-97
Odisha Film Development Corporation	5	1,38.00	1994-95 Repayment schedule not finalised.

N.B: - The information given above is not exhaustive as required information could not be received from all the departments of Govt.

STATEMENT No. 16

DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

**Section 3 Fresh loans and advances made during the year to the loanee entities from whom repayment of earlier loans are in arrears:
(₹ in lakh)**

Name of the Loanee-Entity	Loans Disbursed during the current year		Amount of arrears as on March 31 2013			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6		
Secretary Angul United Central Co-operative Bank Ltd.	13 per cent + 2.5 per cent penal	2,73.34	..	..	..	..	..
Scholarship and Advances to Stipendaries from L.S.F.	Interest free	1,08.56	2,27.00	..	2,27.00	..	..
GRIDCO Ltd.	Interest free + 4 per cent	1,35,00.00	1,10,00	2,03,01	3,13.01	1998-1999	..
			31.98	52.63	84.61	1998-1999	..
			3,30.86	2,10.93	5,41.79	2009-2010	..
			79.98.04		79.98.04	2011-2012	..
Director of Industries, Odisha, Cuttack		3,25.00	..	..	..	..	..
Loans to Govt. servants		73.95.65	1,86,41.07	..	1,86,41.07	..	..

STATEMENT No. 17

DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN REVENUE ACCOUNT

Heads	On 1 April, 2012	During the year 2012-13	On 31 March, 2013
1	2	3	4
	(₹ in lakh)		
CAPITAL AND OTHER EXPENDITURE-			
Capital Expenditure			
General Services			
Other Fiscal Services	1,00.00	..	1,00.00
Police	2,16,67.57	74.00	2,17,41.57
Stationery and Printing	..	3,00.00	3,00.00
Public Works	12,98,23.29	3,45,66.58	16,43,89.87
Social Services			
Education, Sports, Art and Culture	5,54,50.52	40,22.18	5,94,72.70
Health and Family Welfare	4,31,92.99	83,77.09	5,15,70.08
Water Supply and Sanitation, Housing and Urban Development	32,84,49.21	3,86,04.09	36,70,53.30
Information and Broadcasting	29.38	..	29.38
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	11,20,44.73 @	4,70,16.77	15,90,61.50
Social Welfare and Nutrition	8,83.89	2,00,00.00	2,08,83.88
Other Social Services	36,40.40	24,71.14	61,11.54
Economic Services			
Agriculture and Allied Activities	12,54,32.59	48,15.77	13,02,48.36
Rural Development	1,97.14	2,00.00	3,97.14
Special Area Programme	3,44,58.52	1,48,50.00	4,93,08.52
Irrigation and Flood Control	1,67,05,20.96 (A)	20,07,20.53	1,87,12,41.49
Energy	17,93,01.63 (B)	2,87,53.15	20,80,54.78

@ - Difference of ₹1,98,37.00 lakh as compared to the Closing Balance of 2011-2012 is due to withdrawal of wrong transaction (addition) during 2010-2011 in this Statement.

(A) - Difference of ₹4,30.00 lakh (₹4,50.00 lakh - ₹20.00 lakh) as compared to the Closing Balance of 2011-2012 is due to (i) exhibition of proforma transfer for an amount of ₹4,50.00 lakh made during the year 2010-2011 between the Major Heads "4700" and "4801" which were not exhibited in the sub-sector (d) Irrigation and Flood Control and (e) Energy. (refer to note at page-228 and 229 of the Finance Accounts 2011-2012). (ii) ₹20.00 lakh is due to non-inclusion of this amount at the time of drawal from Odisha Contingency Fund during 1983-1984.

(B) - Difference of ₹4,50.00 lakh is due to reasons stated at note (A) above.

STATEMENT No. 17

DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN REVENUE ACCOUNT

Heads	On 1 April, 2012	During the year 2012-13	On 31 March, 2013
1	2	3	4
(₹ in lakh)			
CAPITAL AND OTHER EXPENDITURE -			
Capital Expenditure -			
Economic Services - (Contd.)			
Industry and Minerals	8,17,96.04	-11,74.20	8,06,21.84
Transport	85,91,38.78 (C)	15,44,61.50	1,01,36,00.28
Communication	-8.00	..	-8.00
General Economic Services	3,64,69.31	39,54.52	4,04,23.83
Total - Capital Expenditure	3,68,25,88.94	56,20,13.12	4,24,46,02.06
LOANS AND ADVANCES-			
Loans and Advances			
Miscellaneous General Services	99.96	..	99.97(#)
Education Sports Art and Culture	6,04.89	6.05	6,10.94
Water Supply, Sanitation, Housing and Urban Development	6,39,67.54	-2,40.92	6,37,26.62
Information and Broadcasting	54.34	..	54.34
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	11,24.87	..	11,24.87
Social Welfare and Nutrition	1,83.34	-0.10	1,83.24
Others	47.50	..	47.50
Agriculture and Allied Activities	1,52,67.05	-2,53.40	1,50,13.65
Rural Development	81.54	-0.24	81.30
Irrigation and Flood Control	6,08.90	-7.85	6,01.05
Energy	23,55,77.49	1,35,00.00	24,90,77.49
Industry and Minerals	2,07,02.91	3,20.63	2,10,23.54
Transport	16,37.77	-14,57.00	1,80.77

(C) - Difference of ₹3.91 lakh is due to non-inclusion of this amount at the time of drawal from Odisha Contingency Fund during 1981-1982. Now corrected.

(#) - Closing Balance corrected with reference to balance shown in Statement No. 16.

STATEMENT No. 17

DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN REVENUE ACCOUNT

Heads	On 1 April, 2012	During the year 2012-13	On 31 March, 2013
1	2	3	4
	(₹ in lakh)		
LOANS AND ADVANCES -			
Loans and Advances -			
General Economic Services	7,33.98	..	7,33.98
Loans to Government Servants, etc.	2,31,52.67	-45,11.60	1,86,41.07
Miscellaneous Loans	2,64,68.63	..	2,64,68.63
Total - Loans And Advances	39,03,13.39	73,55.57	39,76,68.96
Appropriation to Contingency Fund	4,00,00.00	..	4,00,00.00
Total - Capital and Other Expenditure	4,11,29,02.32 (D)	56,93,68.69	4,68,22,71.02

(D) - Difference of ₹1,98,13.09 lakh as compared to the Closing Balance of 2011-2012 (₹1,98,37.00 - ₹23.91) is due to reasons stated at Note (@, B and C) prepage.

The expenditure on Capital Outlay and Loans and Advances during the year considered for mention in this Statement (a) includes the expenditure met out of advances from the Contingency Fund during the year but not recouped to the Fund till the close of the year (b) excludes the expenditure met out of advances from the Contingency fund during previous year but recouped to the Fund during the year.

STATEMENT No. 17

DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN REVENUE ACCOUNT

Heads	On 1 April, 2012	During the year 2012-13	On 31 March, 2013
1	2	3	4
(₹ in lakh)			
Deduct-			
(i) Contribution from Contingency funds	2,05.19 (E)	-2,05.19	..
(ii) Contribution from Miscellaneous Capital Receipts	6,98,12.00	..	6,98,12.00
(iii) Contribution from development funds, reserve funds etc.	...	...	...
Net - Capital and Other Expenditure	4,04,28,85.13	56,95,73.88	4,61,24,59.02 (a)
Principal Sources of Funds -			
Revenue(+)/Surplus/(-)/Deficit		56,99,35.33	
Debt			
Internal Debt of the State Government	1,73,38,49.21	-12,29,95.87	1,61,08,53.34
Loans and Advances from the Central Government	72,79,19.93	-70,34.64	72,08,85.29
Small Savings, Provident Funds etc.	1,39,72,38.50	6,91,08.19	1,46,63,46.69
Total - Debt	3,85,90,07.64	-6,09,22.32	3,79,80,85.32
Other Receipt			
Contingency Fund	3,84,10.86	15,89.14	4,00,00.00
Reserve Fund	53,31,75.97	3,93,01.67	57,24,77.64
Deposits and Advances	35,58,30.43	15,93,76.62	51,52,07.05
Suspense and Miscellaneous	3,41.25	-39,20.77	-35,79.52
Remittances	-11,67.22	4,40.79	-7,26.43
Total - Other Receipt	92,65,91.29	19,67,87.45	1,12,33,78.74
Total - Debt and Other Receipts	4,78,55,98.93	13,58,65.13	4,92,14,64.06
(E) - Difference of ₹1,98,13.19 lakh as compared to the Closing Balance of 2011-2012 is due to reasons stated (@, B and C) prepage.			
(a) - Difference of ₹0.01 lakh is due to rounding.			

STATEMENT No. 17

DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN REVENUE ACCOUNT

Heads	On 1 April, 2012	During the year 2012-13	On 31 March, 2013
1	2	3	4
	(₹ in lakh)		
Deduct -			
(i) Cash Balance	-4,65,37.81	4,41,45.43	-23,92.38
(ii) Investment	1,19,06,74.35	9,58,06.44	1,28,64,80.79
(iii) Revenue Deficit	-39,15,95.77	-56,99,35.33	-96,15,31.10
Add - Amount closed to Government Account	93,78.51	37,25.30	1,31,03.81
Net - Provision of Funds	4,04,24,36.67	56,95,73.89	4,61,20,10.56 (b)

STATEMENT No. 17

DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

Note : - The difference of ₹4,48.46 lakh (₹4.49 crore) between the net provision of funds as at (b) exhibited in the Statement and the net capital and other expenditure as at (a) upto the end of 2012-2013 is shown below: -

	<i>(₹ in crore)</i>
(i) Net effect of Balance transferred to the state on 1st April, 1936	0.06
(ii) Pre-merger Balance of the Integrated states brought to the Government Account by correction of Opening Balance during 1951-52 to 1965-66 (Net).	-0.55
(iii) Loans and advances by Government of India to Engineering Schools brought to Account by correction of Opening Balance during 1964-65 and 1965-66 after the Schools were taken over by the Government.	-0.09
(iv) Capital Expenditure adjusted in excess of previous years and excluded during 1957-58 and 1966-67 and the amount not adjusted in previous years added during 1967-68.	-0.19
(v) Loans advanced by the Government of India to private bodies for construction of hostel of Bhadrak College brought to account by correction of Opening Balances in 1974-75, consequent on transfer of the College under control of State Government.	-0.01
(vi) Capital expenditure dropped proforma in 1977-78 due to restructuring of the accounting classification.	1.83
(vii) Difference between Capital expenditure incurred on State Transport Company upto the 30th April 1974 i.e. prior to formation of Odisha State Transport Corporation from 1st May 1974 and the value of assets as per Revaluation Committee appointed by Government (₹8,07.60lakhs - ₹3,34.00 lakhs).	4.74
(viii) Balance of Festival Advance on 31st March 1987 dropped proforma vide Government of India, Ministry of Finance, Department of Expenditure O.M. No.6-250/S.P/1/88-M.F.C. - G.A/O.M.G-249/11th April, 1986 M.F.C.G.A / F.A.	-1.30
Total	4.49

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
(₹ In Lakh)						
PART-II- Contingency Fund						
8000-Contingency Fund						
Appropriation from the Consolidated Fund	Cr. 4,00,00.00	..	..	Cr. 4,00,00.00	..	..
2015- Elections	Dr. 99.78	99.78	..	..	-99.78	..
2059- Public Works	Dr. 0.68	0.68	..	..	-0.68	..
2215- Water Supply and Sanitation	Dr. 3.58	3.58	..	..	-3.58	..
2245- Relief on account of Natural Calamities	Dr. 11,98.71	11,98.71	..	..	-11,98.71	..
2515 Other Rural Development Programmes	Dr. 30.26	30.26	..	..	-30.26	..
3054 Road and Bridges	Dr. 50.94	50.94	..	..	-50.94	..
4059 Capital Outlay on Public Works	Dr. 1,81.28	1,81.28	..	..	-1,81.28	..
4701 Capital Outlay on Major and Medium Irrigation	Dr. 20.00	20.00	..	..	-20.00	..
5054 Capital Outlay on Roads and Bridges	Dr. 3.91	3.91	..	..	-3.91	..
Total - 8000	Cr 3,84,10.86	15,89.14	..	Cr 4,00,00.00	15,89.14	4.14
Total- PART-II- Contingency Fund	Cr 3,84,10.86	15,89.14	..	Cr 4,00,00.00	15,89.14	4.14
PART-III- Public Account						
I. Small Savings, Provident Funds etc.						
(b) State Provident Funds						
8009-State Provident Funds	Cr. 1,39,71,68.00	30,00,69.83	23,09,62.76	Cr. 1,46,62,75.07	6,91,07.07	4.95
Total -(b)State Provident Funds	Cr 1,39,71,68.00	30,00,69.83	23,09,62.76	Cr 1,46,62,75.07	6,91,07.07	4.95
(c) Other Accounts						
8010-Trusts and Endowments	Cr. 0.03	..	..	Cr. 0.03	..	..
8011-Insurance and Pension Funds	Cr. 30.04	30.05	28.93	Cr. 31.16	1.12	3.73
8012-Special Deposits and Accounts	Cr. 1.63	..	..	Cr. 1.63	..	..

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
					₹ In Lakh)	
B - Public Account - Contd.						
I. Small Savings, Provident Funds etc. - Concl'd.						
(c) Other Accounts - Concl'd.						
8013- Other Deposits and Accounts	Cr. 38.81			Cr. 38.81		
Total -(c)Other Accounts	Cr. 70.50	30.05	28.93	Cr. 71.62	1.12	1.59
TOTAL - I. Small Savings, Provident Funds etc.	Cr. 1,39,72,38.50	30,00,99.88	23,09,91.69	Cr. 1,46,63,46.69	6,91,08.19	4.95
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8115- Depreciation/Renewal Reserve Fund						
103- Depreciation Reserve Fund	Cr. 4,82.08	..	..	Cr. 4,82.08	..	..
Total - 8115	Cr. 4,82.08	..	..	Cr. 4,82.08	..	..
8121- General and Other Reserve Funds						
101- General and Other Reserve Funds of Government Commercial Departments/ Undertakings	Cr. 1.88	..	..	Cr. 1.88	..	..
122- State Disaster Response Fund	Cr. 2,91,30.23	4,37,91.18 (A)	5,44,89.56 (B)	Cr. 1,84,31.85	-1,06,98.38	-36.73
Total - 8121	Cr. 2,91,32.11	4,37,91.18	5,44,89.56	Cr. 1,84,33.73	-1,06,98.38	-36.72
Total -(a) Reserve Funds bearing Interest	Cr. 2,96,14.19	4,37,91.18	5,44,89.56	Cr. 1,89,15.80	-1,06,98.38	-36.13
(b) Reserve Funds not bearing Interest						
8222- Sinking Funds						
01- Appropriation for reduction or avoidance of Debt						
101- Sinking Funds	Cr. 45,48,13.55	5,00,00.00	1.01 (C)	Cr. 50,48,12.54	4,99,98.99	10.99
02- Sinking Fund Investment Account						
101- Sinking Fund-Investment Account	Dr. 45,43,00.00	..	5,00,00.00	Dr. 50,43,00.00	5,00,00.00	11.01
Total - 8222						
Gross	Cr. 45,48,13.55	5,00,00.00	1.01	Cr. 50,48,12.54	4,99,98.99	10.99

(A) The details of the amount credited are as follows: -
(i) State's Contribution to SDRF ₹1,07,93.00 lakh
(ii) Centre's Contribution to SDRF ₹3,23,79.00 lakh
(iii) Receipts from NDRF ₹6,19.18 lakh
₹4,37,91.18 lakh

(B) The details of expenditure is as follows
i) Expenditure from SDRF ₹5,44,89.56

(C) Bank Charges recovered by the R.B.I, C.A.S, Nagpur

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
					₹ In Lakh)	
B - Public Account - Contd.						
J. Reserve Fund - Contd.						
(b) Reserve Funds not bearing Interest - Contd.						
Investment	Dr 45,43,00.00	..	5,00,00.00	Dr 50,43,00.00	5,00,00.00	11.01
8223-Famine Relief Fund						
101- Orissa Famine Relief Fund	Cr. 3,93.84	..	..	Cr. 3,93.84	..	..
Total - 8223	Cr 3,93.84	..	..	Cr 3,93.84	..	..
8229-Development and Welfare Funds						
101- Development Funds for Educational Purposes	Cr. 0.02	89.12	89.12	Cr. 0.02	..	..
103- Development Funds for Agricultural Purposes	Cr. 11.24	..	..	Cr. 11.24	..	..
109- Co-operative Development Funds	Cr. 2.00	..	..	Cr. 2.00	..	..
123- Consumer Welfare Fund	Cr. 25.24	1.17	..	Cr. 26.42	1.17	4.63
Total - 8229	Cr 38.51	90.29	89.12	Cr 39.68	1.17	3.04
8235-General and Other Reserve Funds						
102- Zamindari Abolition Fund	Cr. 59.19	..	..	Cr. 59.19	..	..
103- Religious and Charitable Endowment Funds	Cr. 1.51	..	..	Cr. 1.51	..	..
117- Guarantee Redemption Fund	Cr. 4,79,98.91	..	0.11 (A)	Cr. 4,79,98.80	-0.11	0.00
120- Guarantee Redemption Fund- Investment Account	Dr. 4,80,00.00	..	..	Dr. 4,80,00.00 (B)	..	..
200- Other Funds	Cr. 2,56.28	..	..	Cr. 2,56.28	..	..
Total - 8235						
Gross	Cr 4,83,15.89	..	0.11	Cr 4,83,15.78	-0.11	0.00
Investment	Dr 4,80,00.00	..	..	Dr 4,80,00.00	..	..
Total -(b)Reserve Funds not bearing Interest						
Gross	Cr 50,35,61.79	5,00,90.29	90.24	Cr 55,35,61.84	5,00,00.05	9.93
Investment	Dr 50,23,00.00	..	5,00,00.00	Dr 55,23,00.00	5,00,00.00	9.95

(A) Bank Charges recovered by the R.B.I., C.A.S. Nagpur (B) Face value is ₹9,97,68.50 lakh as intimated by R.B.I., C.A.S., Nagpur in their Report ending 31st March 2013.

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
					(₹ In Lakh)	
B - Public Account - Contd.						
TOTAL - J. Reserve Fund						
Gross	Cr 53,31,75.97	9,38,81.47	5,45,79.80	Cr 57,24,77.64	3,93,01.67	7.37
Investment	Dr 50,23,00.00	..	5,00,00.00	Dr 55,23,00.00	5,00,00.00	9.95
K. Deposits and Advances						
(a) Deposits bearing Interest						
8336-Civil Deposits						
800- Other Deposits	Cr. 13.33	..	6.67	Cr. 6.66	-6.67	-50.04
Total - 8336	Cr 13.33	..	6.67	Cr 6.66	-6.67	-50.04
8342-Other Deposits						
103- Deposits of Government Companies, Corporations etc.	18,12.13	..	..	18,12.14	..	...
117- Defined Contribution Pension Scheme for Govt Employees	Cr. 60,10.36	1,34,05.70	1,32,59.39	Cr. 61,56.67	1,46.31	2.43
120- Miscellaneous Deposits	Cr. 0.07	1.39	..	Cr. 1.46	1.39	19,85.71
Total - 8342	Cr 78,22.56	1,34,07.09	1,32,59.39	Cr 79,70.27	1,47.70	1.89
Total -(a)Deposits bearing Interest	Cr 78,35.90	1,34,07.09	1,32,66.06	Cr 79,76.93	1,41.03	1.80
(b) Deposits not bearing Interest						
8443-Civil Deposits						
101- Revenue Deposits	Cr. 54,48.46	5,35.28	4,26.84	Cr. 55,56.90	1,08.44	1.99
103- Security Deposits	Cr. 27,52.21	1,46.47	6.82	Cr. 28,91.86	1,39.65	5.07
104- Civil Courts Deposits	Cr. 65,45.13	35,69.05	8,36.69	Cr. 92,77.49	27,32.36	41.75
105- Criminal Courts Deposits	Cr. 22,37.48	5,37.81	1,60.58	Cr. 26,14.71	3,77.23	16.86
106- Personal Deposits	Cr. 6,56,06.50	18,42,46.88	17,03,53.34	Cr. 7,95,00.03	1,38,93.54	21.18
107- Trust Interest Funds	Cr. 14.74	0.13	..	Cr. 14.88	0.13	0.88

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)			
					Amount	Percent		
1	2	3	4	5	6	7		
(₹ In Lakh)								
B - Public Account - Contd.								
K. Deposits and Advances - Contd.								
(b) Deposits not bearing Interest - Contd.								
8443-Civil Deposits - Concltd.								
108- Public Works Deposits	Cr.	12,29,42.55	14,47,65.52	11,39,11.33	Cr.	15,37,96.75	3,08,54.19	25.10
109- Forest Deposits	Cr.	77,82.07	10,20.00	1,84.53	Cr.	86,17.53	8,35.47	10.74
110- Deposits of Police Funds	Cr.	18.41	..	..	Cr.	18.41	..	...
111- Other Departmental Deposits	Cr.	27,84.22	6,28,56.89	34,57.08	Cr.	6,21,84.03	5,93,99.81	21,33.45
112- Deposits for purchases etc., in India	Cr.	34.84	..	..	Cr.	34.84	..	...
116- Deposits under various Central and State Acts	Cr.	29,65.52	7,07.43	22.45	Cr.	36,50.51	6,84.98	23.10
117- Deposits for work done for Public bodies or Private individuals	Cr.	19,46.20	10,80,00.90	4,49,66.18	Cr.	6,49,80.92	6,30,34.72	32,38.86
118- Deposits of fees received by Government servants for work done for Private bodies	Cr.	5.30	..	..	Cr.	5.30	..	...
121- Deposits in Connection with Elections	Cr.	5.67	0.01	..	Cr.	5.68	0.01	0.18
123- Deposits of Educational Institutions	Cr.	43,18.12	13,37.13	9,66.84	Cr.	46,88.41	3,70.29	8.58
124- Unclaimed Deposits in the General Provident Fund	Cr.	0.46	..	..	Cr.	0.46	..	...
126- Unclaimed deposits in other Provident Funds	Cr.	0.30	..	..	Cr.	0.30	..	...
800- Other Deposits	Cr.	5,59,72.16	2,33.65	1,27,13.87	Cr.	4,34,91.94	-1,24,80.22	-22.30
Total - 8443	Cr.	28,13,80.36	50,79,57.15	34,80,06.55	Cr.	44,13,30.96	15,99,50.60	56.84
8448-Deposits of Local Funds								
102- Municipal Funds	Cr.	1,05,07.77	6,28,56.53	6,40,05.43	Cr.	93,58.87	-11,48.90	-10.93
103- Cantonment Funds	Cr.	0.02	..	..	Cr.	0.02	..	...

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
(₹ In Lakh)						
B - Public Account - Contd.						
K. Deposits and Advances - Contd.						
(b) Deposits not bearing Interest - Concltd.						
8448 Deposits of Local Funds						
104- Funds of Insurance Association of India	Cr. 16,68.21	2,18,35.35	2,14,64.21	Cr. 20,39.35	3,71.14	22.25
105- State Transport Corporation Funds	Cr. 10.27	..	..	Cr. 10.27	..	..
106- Funds of the ICAR	Cr. 3,81.30	..	..	Cr. 3,81.30	..	..
107- State Electricity Boards Working Funds	Cr. 3,89.62	..	..	Cr. 3,89.62	..	..
109- Panchayat Bodies Funds	Cr. 2,97,86.63	3,07,31.70	3,07,27.61	Cr. 2,97,90.71	4.09	0.01
110- Education Funds	Cr. 74.45	..	..	Cr. 74.45	..	..
111- Medical and Charitable Funds	Cr. 1,90.06	1,55.01	81.62	Cr. 2,63.45	73.39	38.61
112- Port and Marine Funds	Cr. 0.16	..	..	Cr. 0.16	..	..
120- Other Funds	Cr. 74.38	..	..	Cr. 74.38	..	..
Total - 8448	Cr 4,30,82.87	11,55,78.59	11,62,78.87	Cr 4,23,82.58	-7,00.28	-1.63
8449-Other Deposits						
103- Subventions from Central Road Fund	Cr. 30.20	..	..	Cr. 30.20	..	..
120- Miscellaneous Deposits	Cr. 2,44,63.34	0.03	..	Cr. 2,44,63.36	0.03	0.00
Total - 8449	Cr 2,44,93.53	0.03	..	Cr 2,44,93.56	0.03	0.00
Total -(b)Deposits not bearing Interest	Cr 34,89,56.75	62,35,35.77	46,42,85.42	Cr 50,82,07.10	15,92,50.35	45.64
(c) Advances						
8550-Civil Advances						
101- Forest Advances	Dr. 1,20.18	1,67,46.79	1,67,47.80	Dr. 1,21.19	1.01	0.84
102- Revenue Advances	Dr. 2.29	..	..	Dr. 2.29	..	..
103- Other Departmental Advances	Dr. 61.36	Dr. 61.36
104- Other Advances	Dr. 7,78.39	0.53	14.28	Dr. 7,64.64	13.75	1.77

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DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)			
					Amount	Percent		
1	2	3	4	5	6	7		
					(₹ In Lakh)			
B - Public Account - Contd.								
K. Deposits and Advances - Concl'd.								
(c) Advances - Concl'd.								
Total - 8550	Dr	9,62.22	1,67,47.32	1,67,62.08	Dr	9,76.98	14.76	1.53
Total -(c)Advances	Dr	9,62.22	1,67,47.32	1,67,62.08	Dr	9,76.98	14.76	1.53
TOTAL - K. Deposits and Advances	Cr	35,58,30.43	65,36,90.18	49,43,13.56	Cr	51,52,07.05	15,93,76.62	44.79
L. Suspense and Miscellaneous								
(b) Suspense Accounts								
8658-Suspense Accounts								
101- Pay and Accounts Office-Suspense	Dr.	29,88.94	37.55	4,31.61	Dr.	33,83.00	3,94.06	13.18
102- Suspense Account (Civil)	Dr.	35,33.87	21,04.74	11,77.05	Dr.	26,06.18	-9,27.69	-26.25
107- Cash settlement Suspense Account	Dr.	4,29.61	..	-4,29.61		..	-4,29.61	..
109- Reserve Bank Suspense-Headquarters	Dr.	24.29	-1,90.03	-1.94	Dr.	2,12.38	1,88.09	7,74.35
110- Reserve Bank Suspense-Central Accounts Office	Dr.	19,81.66	-25,63.65	-36.98	Dr.	45,08.33	25,26.67	1,27.50
112- Tax Deducted at Source(TDS) Suspense	Cr.	98,86.09	-1,45.63	..	Cr.	97,40.46	-1,45.63	-1.47
113- Provident Fund Suspense	Cr.	7.00	-33.19	-25.81	Dr.	0.38	-6.62	-94.57
117- Transactions on behalf of the Reserve Bank	Dr.	19.65	..	..	Dr.	19.65	..	..
120- Additional Dearness Allowance Deposit Suspense Account	Dr.	0.02	..	..	Dr.	0.02	..	..
121- Additional Dearness Allowance Deposit Suspense Account (New)	Cr.	0.01	..	..	Cr.	0.01	..	..
123- AIS Officers' Group Insurance Scheme	Cr.	18.65	5.63	4.77	Cr.	19.51	0.86	4.61
126- Broadcasting Receiver Licence Fee Suspense	Cr.	0.64	..	..	Cr.	0.64	..	..
129- Material Purchase settlement Suspense Account	Cr.	41,47.66	-41,47.66	..		..	-41,47.66	..
134- Cash Settlement between AG, J & K and other State AG		..	..	1.20	Dr.	1.20	1.20	..

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)			
					Amount	Percent		
1	2	3	4	5	6	7		
					(₹ In Lakh)			
B - Public Account - Contd.								
L. Suspense and Miscellaneous - Contd.								
(b) Suspense Accounts - Concl'd.								
Total - 8658	Cr	50,82.00	-49,32.24	11,20.29	Dr	9,70.53	-41,11.47	-80.90
Total -(b) Suspense Accounts	Cr	50,82.00	-49,32.24	11,20.29	Dr	9,70.53	-41,11.47	-80.90
(c) Other Accounts								
8670-Cheque and Bills								
103- Departmental Cheques	Cr.	16.07	9.89	5.69	Cr.	20.28	4.20	26.12
111- Pay and Accounts Offices Electronic Advices		..	85,35,32.67	85,35,32.85	Dr.	0.18	0.18	..
Total - 8670	Cr	16.07	85,35,42.56	85,35,38.54	Cr	20.10	4.02	25.00
8671-Departmental Balances								
101- Civil	Dr.	45,19.57	26,30.17	4,57.17	Dr.	23,46.57	-21,73.00	-48.08
Total - 8671	Dr	45,19.57	26,30.17	4,57.17	Dr	23,46.57	-21,73.00	-48.08
8672-Permanent Cash Imperest								
101- Civil	Dr.	31.52	..	0.17	Dr.	31.69	0.17	0.54
Total - 8672	Dr	31.52	..	0.17	Dr	31.69	0.17	0.54
8673-Cash Balance Investment Account								
101- Cash Balance Investment Account	Dr.	68,83,74.35	10,39,08,80.91	10,43,66,87.35	Dr.	73,41,80.79	4,58,06.44	6.65
Total - 8673	Dr	68,83,74.35	10,39,08,80.91	10,43,66,87.35	Dr	73,41,80.79	4,58,06.44	6.65
8674-Security Deposits made by Government								
101- Security Deposits made by Government	Dr.	2,05.62	..	45.09	Dr.	2,50.71	45.09	21.93
Total - 8674	Dr	2,05.62	..	45.09	Dr	2,50.71	45.09	21.93
Total -(c) Other Accounts	Dr	69,31,14.98	11,24,70,53.64	11,29,07,28.32	Dr	73,67,89.66	4,36,82.72	6.30

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DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
					₹ In Lakh	
B - Public Account - Contd.						
L. Suspense and Miscellaneous - Concl'd.						
(d) Accounts with Governments of Foreign Countries						
8679-Accounts with Government of other countries						
105- Pakistan	Dr. 0.12	..	..	Dr. 0.12	..	..
Total - 8679	Dr 0.12	..	..	Dr 0.12	..	..
Total -(d)Accounts with Governments of Foreign Countries	Dr 0.12	..	..	Dr 0.12	..	..
(e) Miscellaneous						
8680-Miscellaneous Government Accounts						
102- Writes-off from Heads of Account closing balance	..	41,80.85	4,55.55	..	..	..
Total - 8680	..	41,80.85	4,55.55	..	..	..
Total -(e)Miscellaneous	..	41,80.85	4,55.55	..	..	..
TOTAL - L. Suspense and Miscellaneous	Dr 68,80,33.10	11,24,63,02.25	11,29,23,04.16	Dr 73,77,60.31	4,97,27.21	7.23
M. Remittances						
(a) Money Orders and other Remittances						
8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
101- Cash Remittances between Treasuries and Currency Chests	Dr. 91.43	..	..	Dr. 91.44	..	..
102- Public Works Remittances	Dr. 53,77.92	81,62,24.71	81,57,83.31	Dr. 49,36.52	-4,41.40	-8.21
103- Forest Remittances	Cr. 44,55.24	3,78,47.86	3,78,17.73	Cr. 44,85.37	30.13	0.68
105- Reserve Bank of India Remittances	Dr. 0.50	..	..	Dr. 0.50	..	..
Total - 8782	Dr 10,14.62	85,40,72.57	85,36,01.04	Dr 5,43.09	-4,71.53	-46.47
Total -(a)Money Orders and other Remittances	Dr 10,14.62	85,40,72.57	85,36,01.04	Dr 5,43.09	-4,71.53	-46.47

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DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)			
					Amount	Percent		
1	2	3	4	5	6	7		
							(₹ In Lakh)	
B - Public Account - Contd.								
M. Remittances - Contd.								
(b) Inter Government Adjustment Account								
8786-Adjusting Account between Central and State Governments	Dr	0.24	..	..	Dr	0.24	..	..
Total - 8786	Dr	0.24	..	..	Dr	0.24	..	..
8793-Inter-State Suspense Account	Dr.				Dr.			
101- AG(A&E),Andhra Pradesh	Dr.	0.61	..	0.32	Dr.	0.93	0.32	52.46
102- AG(A&E),Assam	Dr.	1.68	..	0.97	Dr.	2.65	0.97	57.74
103- AG(A&E),Bihar	Dr.	2.91	..	3.43	Dr.	6.34	3.43	1,17.87
104- AG(A&E),Gujrat	Dr.	0.29	..	0.81	Dr.	1.10	0.81	2,70.00
105- AG(A&E),Haryana	Dr.	3.79	..	-1.86	Dr.	1.93	-1.86	-49.08
106- AG(A&E),Kerala		..	0.09	0.24	Dr.	0.15	0.15	..
107- AG(A&E),Madhya Pradesh	Dr.	0.65	..	0.35	Dr.	1.00	0.35	53.85
108- AG(A&E),Tamilnadu	Dr.	0.28	..	..	Dr.	0.28	..	..
109- AG(A&E),Maharashtra	Dr.	0.06	..	0.13	Dr.	0.19	0.13	2,16.67
111- AG(A&E),Nagaland	Dr.	3.24	..	18.41	Dr.	21.65	18.41	5,68.21
114- AG(A&E),Rajasthan	Dr.	0.16	..	0.03	Dr.	0.20	0.03	18.75
115- AG(A&E),Uttar Pradesh	Dr.	0.81	..	-0.25	Dr.	0.57	-0.25	-30.86
116- AG(A&E),West Bengal	Dr.	1,28.98	-0.01	7.15	Dr.	1,36.14	7.16	5.55
117- AG(A&E),Meghalaya	Dr.	0.15	..	-0.06	Dr.	0.09	-0.06	-40.00
119- AG(A&E),Manipur	Dr.	0.03	..	..	Dr.	0.03	..	..
120- AG(A&E),Tripura	Dr.	2.36	..	-0.52	Dr.	1.83	-0.52	-22.03
121- AG(A&E),Mizoram	Dr.	0.10	..	0.09	Dr.	0.19	0.09	90.00
122- AG(A&E),Arunachal Pradesh	Dr.	1.33	..	1.11	Dr.	2.44	1.11	83.46

STATEMENT No. 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
1	2	3	4	5	6	7
(₹ In Lakh)						
B - Public Account - Concl.						
M. Remittances - Concl.						
(b) Inter Government Adjustment Account - Concl.						
8793-Inter-State Suspense Account - Concl.						
124- AG(A&E),Chhatisgarh	Dr. 1.46	..	-0.14	Dr. 1.32	-0.14	-9.59
125- AG(A&E),Jharkhand	Dr. 3.46	..	0.61	Dr. 4.07	0.61	17.63
Total - 8793	Dr 1,52.36	0.08	30.82	Dr 1,83.10	30.74	20.18
Total -(b)Inter Government Adjustment Account	Dr 1,52.60	0.08	30.82	Dr 1,83.34	30.74	20.14
TOTAL - M. Remittances	Dr 11,67.22	85,40,72.65	85,36,31.86	Dr 7,26.43	-4,40.79	-37.76
Total- PART-III- PUBLIC ACCOUNT	Cr 1,09,47,44.58	13,14,80,46.43	12,97,58,21.07	Cr 1,26,32,44.64	16,85,00.06	15.39
				(A)		
N. Cash Balance						
8999 Cash Balance						
102 Deposits with Reserve Bank	-4,65,37.81			-23,92.38	4,41,45.44	-94.86
Total- (8999)	-4,65,37.81			-23,92.38	4,41,45.44	-94.86
Total- N.Cash Balance	-4,65,37.81			-23,92.38	4,41,45.44	-94.86

There was a difference of ₹1,93,11.21 lakh(Net Credit) between the figures reflected in the Accounts ₹4,65,37.81 lakh(Net Credit) and that intimated by the Reserve Bank of India ₹2,72,26.00 lakh(Net Debit) relating to deposits with Reserve Bank of India included in the Cash Balance. After reconciliation and adjustment the difference to the extent of ₹2,77.60 lakh (Net Debit) remains to be reconciled (May 2013).

(A) Difference of ₹37,25.30 lakh is due to incorporation of transaction closing to account (8680-Misc. Govt. Account)

STATEMENT NO - 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

ANNEXURE

Analysis of suspense Balance and Remittance Balances

S. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8658- Suspense Accounts						
101- Pay and Accounts Office-Suspense						
(i)	PAO Central Pension Accounts Office, New Delhi	28,09.42	-0.15	Payment made by State Govt. to Central Govt. Civil Pensioners	1990-91	On clearance-Increase in cash balance
(ii)	P.A.O. Ministry of Personnel, Public Grievances and Pension, New Delhi	..	0.28	Dues of Central / State Govt. Staffs	1990-91	On clearance-Decrease in cash balance
(iii)	PAO(CBI), New Delhi	10.05	16.00	Dues of Central / State Govt. Staffs	1990-91	On clearance-Decrease in cash balance
(iv)	PAO(Law & Justice), Supreme Court, New Delhi	..	34.23	Dues of Central / State Govt. Staffs	1990-91	On clearance-Decrease in cash balance
(v)	PAO AG Orissa Bhubaneswar	19.03	35.47	HBA, MCA recovery from Divisional Accountants	1990-91	On clearance-Decrease in cash balance
(vi)	PAO Ministry of Finance, Dept of Economic Affairs, New Delhi	25.99	..	This head is intended for initial record of transaction between Central Civil Ministry and State Govt.	1990-91	On clearance-Increase in cash balance
(vii)	PAO Ministry of Shipping Transport, New Delhi	..	1,03.12	Claims of National highway	1990-91	On clearance-Increase in cash balance
(viii)	PAO Ministry of Surface Transport, Kolkata	7,06.95	1.48	Claims of National highway	1990-91	On clearance-Increase in cash balance
(ix)	Others	10.54	8.55	Misc. Transactions	1990-91	On clearance-Increase in cash balance
Total - 101(Pay and Accounts Office-Suspense)		35,81.98	1,98.98			

STATEMENT NO - 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

ANNEXURE

Analysis of suspense Balance and Remittance Balances

S. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
102- Suspense Account (Civil)						(₹ in lakh)
(a)(i)	Objection Book Suspense	21,04.58	2,06.11	Wanting voucher/challan and mistakes in totalling	1987-88	No impact on Cash balance
(a)(ii)	Other Suspense	21,90.59	21,13.25	Wanting voucher/challan ,decretal dues etc.	1971-72	No impact on Cash balance
(b)	Account with Railways					
(b)(i)	South-Eastern Railway	1,24.21	78.27	The claim of pension payment paid on behalf of South-Eastern Railway	1990-91	On clearance-Increase in cash balance
(b)(ii)	Westeren Railway	0.56	..	The claim of pension payment paid on behalf of Western Railway	1990-91	On clearance-Increase in cash balance
(b)(iii)	Eastern Railway	88.83	-0.05	The claim of pension payment paid on behalf of Eastern Railway	1990-91	On clearance-Increase in cash balance
(b)(iv)	Northern Railways	0.21	..	The claim of pension payment paid on behalf of Northern Railway	1990-91	On clearance-Increase in cash balance
(b)(v)	North-Frontier Railway	14.35	0.12	The claim of pension payment paid on behalf of North-Frontier Railway	1990-91	On clearance-Increase in cash balance
(b)(vi)	Central Railway	6.03	..	The claim of pension payment paid on behalf of Central Railway	1990-91	On clearance-Increase in cash balance
(b)(vii)	East-Coast Railway	0.36	0.20	The claim of pension payment paid on behalf of East-Coast Railway	1990-91	On clearance-Increase in cash balance
(c)(i)	CDA(Pen) Allahabad	4,79.72	11.43	The claim of pension payment paid on behalf of Defence	1990-91	On clearance-Increase in cash balance
(c)(ii)	CDA(Pen) Patna	61.23	0.36	The claim of pension payment paid on behalf of Defence	1990-91	On clearance-Increase in cash balance

STATEMENT NO - 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

ANNEXURE

Analysis of suspense Balance and Remittance Balances

S. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
	102-Suspense Account (Civil): Contd.					(₹ in lakh)
(d)	Account with P&T					
(d)(i)	Deputy Director of Accounts (Postal), Cuttack	13.73	66.25	P&T transaction	1990-91	On clearance-Increase in cash balance
(d)(ii)	Deputy Director, Postal Life Insurance, Kolkata	..	2.28	Postal Life Insurance Contribution	1990-91	On clearance-Increase in cash balance
	Total - 102(Suspense Account (Civil))	50,84.40	24,78.22			
109-	Reserve Bank Suspense-Headquarters)	24.38	-1,88.00	The claims to be settled with the Ministries/Department	1990-91	On clearance-Decrease in cash balance
110-	Reserve Bank Suspense-Central Accounts Office	59,95.66	14,87.32	Transaction at CAS,RBI,Nagpur	1990-91	No impact on Cash balance
112-	Tax Deducted at Source(TDS) Suspense	..	97,40.46	Receipt on account of Income Tax etc. Deducted at source to be payable to CBDT by means of Draft	1990-91	On clearance-Decrease in cash balance
123-	AIS Officers' Group Insurance Scheme	46.90	66.41	Adjustment of contribution and final payment on behalf of A.I.S. Officers Group Insurance Scheme	2005-06	On clearance-Decrease in cash balance
8782.	Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
102-	Public Works Remittances					
(i)	Head-I-Remittance into treasuries	1,63,13.23	..	Amount credited by P.W.D. In to treasury	1990-91	On clearance-increase in cash balance

STATEMENT NO - 18

DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

ANNEXURE

Analysis of suspense Balance and Remittance Balances

S. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
						(₹ in lakh)
102-	Public Works Remittances:-contd.					
(ii)	Head-II-P.W.Cheques	..	1,48,82.86	Issue of Cheques to Contractors	1990-91	On clearance-Decrease in cash balance
(iii)	Head-II(A)-Cheques	1,11.84	..	Cheques issued by the P.W.D. for payment	1962-63	On clearance-Increase in cash balance
(iv)	Head-III(b)-Other Remittances	30,15.47	..	Item adjustable by the P.W.D. By Book adjustment	1991-92	No impact on cash balance
(v)	Head-IV-Transfer between P.W. Officers	3,78.84	..	Settlement of transactions between P.W. Officers who have not switched over to the system of cash settlement	1965-66	No impact on cash balance
	Total - 102(Public Works Remittances)	1,98,19.38	1,48,82.86			
103-	Forest Remittances					
(i)	Head-I-Remittances in treasuries	..	25,32.36	The Revenue of Forest Division deposited in the Treasuries	1993-94	No impact on cash balance
(ii)	Head-II-Forest Cheques	..	19,03.43	Cheques issued by the Forest Division to parties	1993-94	On clearance-Decrease in cash balance
(iii)	Head-IV-Transfer between Forest Officers	..	49.58	Transfer between Forest Officers	1965-66	No impact on cash balance
	Total - 103(Forest Remittances)	..	44,85.37			
8793-	Inter-State Suspense Account	1,83.17	0.07	Inter State Pension claims	2004-05	On clearance-Increase in cash balance

STATEMENT No. 19

DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
(₹ in lakh)						
J. Reserve Fund-						
(a) Reserve Funds bearing Interest-						
8115 Depreciation/Renewal Reserve Fund-						
103 Depreciation Reserve Fund						
Government Commercial Departments and Undertakings-						
Hirakud Dam Project Stage-I &II	3,20.08	..	3,20.08	3,20.08	..	3,20.08
Duduma Transmission Scheme	20.93	..	20.93	20.93	..	20.93
Hirakud Power Utilisation Scheme	16.04	..	16.04	16.04	..	16.04
Cuttack Thermal Scheme	19.41	..	19.41	19.41	..	19.41
Baripada Electricity Supply Scheme	4.00	..	4.00	4.00	..	4.00
Town Electrification Scheme Group-I	1.70	..	1.70	1.70	..	1.70
Town Electrification Scheme Group-II	3.34	..	3.34	3.34	..	3.34
Electrification of Small Towns and Rural Areas, Group-III	6.47	..	6.47	6.47	..	6.47
Expansion of Power facilities	5.59	..	5.59	5.59	..	5.59
Talcher Thermal Scheme	84.52	..	84.52	84.52	..	84.52
Total- 103	4,82.08	..	4,82.08	4,82.08	..	4,82.08
Total -8115	4,82.08	..	4,82.08	4,82.08	..	4,82.08
8121 General and Other Reserve Funds-						
101 General and Other Reserve Funds of Government Commercial Departments/ Undertakings	1.88	..	1.88	1.88	..	1.88
122 State Disaster Response Fund	2,91,30.23	..	2,91,30.23	1,84,31.85	..	1,84,31.85
Total -8121	2,91,32.11	..	2,91,32.11	1,84,33.73	..	1,84,33.73
Total-(a) Reserve Funds bearing Interest	2,96,14.19	..	2,96,14.19	1,89,15.80	..	1,89,15.80
(b) Reserve Funds not bearing Interest-						

STATEMENT No. 19

DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Fund- Concl.						(₹ in lakh)
(b) Reserve Funds not bearing Interest- Concl.						
8222 Sinking Funds-						
01 Appropriation for reduction or avoidance of Debt-concl.						
Consolidated Sinking Fund	5,22.55	..	5,22.55	5,22.55	..	5,22.55
Total-01	-9.01	45,43,00.00	45,42,91.00	-10.02	50,43,00.00	50,42,89.98
Total -8222	5,13.55	45,43,00.00	45,48,13.55	5,12.54	50,43,00.00	50,48,12.54
8223 Famine Relief Fund-						
101 Orissa Famine Relief Fund	3,93.84	..	3,93.84	3,93.84	..	3,93.84
Total -8223	3,93.84	..	3,93.84	3,93.84	..	3,93.84
8229 Development and Welfare Funds-						
101 Development Funds for Educational Purposes	0.02	..	0.02	0.02	..	0.02
103 Development Funds for Agricultural Purposes	11.24	..	11.24	11.24	..	11.24
109 Co-operative Development Funds	2.00	..	2.00	2.00	..	2.00
123 Consumer Welfare Fund	25.24	..	25.24	26.42	..	26.42
Total -8229	38.51	..	38.51	39.68	..	39.68
8235 General and Other Reserve Funds-						
102 Zamindari Abolition Fund	59.19	..	59.19	59.19	..	59.19
103 Religious and Charitable Endowment Funds	1.51	..	1.51	1.51	..	1.51
117 Guarantee Redemption Fund	-1.09	4,80,00.00	4,79,98.91	-1.20	4,80,00.00	4,79,98.80
200 Other Funds						
Guarantee Reserve Fund	2,50.28	..	2,50.28	2,50.28	..	2,50.28
Passengers Amenities Reserve Fund	6.00	..	6.00	6.00	..	6.00
Total -8235	3,15.89	4,80,00.00	4,83,15.89	3,15.78	4,80,00.00	4,83,15.78
Total-(b) Reserve Funds not bearing Interest	12,61.79	50,23,00.00	50,35,61.79	12,61.84	55,23,00.00	55,35,61.84
Total - J. Reserve Fund	3,08,75.97	50,23,00.00	53,31,75.98	2,01,77.64	55,23,00.00	57,24,77.64

STATEMENT No. 19

DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7

(₹ in lakh)

K. Deposits and Advances-**(b) Deposits not bearing Interest-****8449 Other Deposits-**

103 Subventions from Central Road Fund	30.19	..	30.19	30.19	..	30.19
120 Miscellaneous Deposits						
Deposit of OHPC	39,20.15	..	39,20.15	39,20.18	..	39,20.18
Deposit Account of grants made by the Indian Council of Agricultural Research-	23.62	..	23.62	23.62	..	23.62
Deposit Account of grants from the Central Government for development of Handloom Industries-	0.54	..	0.54	0.54	..	0.54
Deposit Account of grants made by the Central Silk Board-	0.32	..	0.32	0.32	..	0.32
Deposit Account of grants made by the Indian Central Coconut Committee-	0.53	..	0.53	0.53	..	0.53
Deposit Account of grants made by the National Co-operative Development Corporation-	10.04	..	10.04	10.04	..	10.04
Deposit Account for payment of honorarium to enumeration staff in connection with 1991 Census-	1,95.60	..	1,95.60	1,95.60	..	1,95.60
Deposit Account of grants made by the Indian Central Areca nut Committee-	0.40	..	0.40	0.40	..	0.40
Deposit Account of grants received from Ford Foundation-	0.13	..	0.13	0.13	..	0.13
Bonus for accelerating production of food grains-	10.37	..	10.37	10.37	..	10.37
Deposit Account of Fund for Lift Irrigation Scheme-	0.75	..	0.75	0.75	..	0.75

STATEMENT No. 19

DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
(₹ in lakh)						
K. Deposits and Advances- Concl.						
(b) Deposits not bearing Interest- Concl.						
8449 Other Deposits- Concl.						
Deposit Account of Workmens Benefit Fund-	0.03	..	0.03	0.03	..	0.03
Deposit account of acquisition and transfer of Chargecrome Division of Orissa Mining Corporation-	1,02,60.86	..	1,02,60.86	1,02,60.86	..	1,02,60.86
Advance from the Famine Relief Fund for financing State Loan Account-	40.00	..	40.00	40.00	..	40.00
Deposit Account of transfer of Talcher Thermal Power Station-	1,00,00.00	..	1,00,00.00	1,00,00.00	..	1,00,00.00
Total- 120	2,44,63.34	..	2,44,63.34	2,44,63.37	..	2,44,63.37
Total -8449	2,44,93.53	..	2,44,93.53	2,44,93.56	..	2,44,93.56
Total-(b) Deposits not bearing Interest	2,44,93.53	..	2,44,93.53	2,44,93.56	..	2,44,93.56
Total - K. Deposits and Advances	2,44,93.53	..	2,44,93.53	2,44,93.56	..	2,44,93.56
Grand Total (J+K)	5,53,69.51	50,23,00.00	55,76,69.51	4,46,71.20	55,23,00.00	59,69,71.20

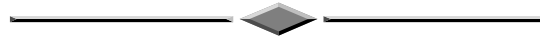
STATEMENT No. 19

DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

ANNEXURE

(₹ in lakh)

Description of Loan	Balance on 1 April 2012	Add Amount Appropriated from Revenue	Add interest on Invesment	Total	Interest paid on Purchase of securities	Less discharge during the Year	Amount transferred to Misc. Govt. Account on maturity of Loan	Balance on 31 March 2013	Remarks
Consolidated Sinking Fund									
Consolidated Sinking Fund	45,43,00.00	5,00,00.00	..	50,43,00.00	..	..	..	50,43,00.00	
Guarantee Redemption Fund									
Guarantee Redemption Fund	4.80,00.00	..	..	4.80,00.00	..	..	..	4.80,00.00	



Part – III
APPENDICES

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
EXPENDITURE HEADS										
Revenue										
Home										
		2014 Administration of Justice	93,45.86	..	..	93,45.86	93,51.42	..	..	93,51.42
		2015 Elections	5,64.36	..	..	5,64.36	5,88.82	..	..	5,88.82
		2052 Secretariat-General Services	38,51.53	..	..	38,51.53	28,19.35	..	..	28,19.35
		2055 Police	13,16,30.25	..	..	13,16,30.25	11,53,93.31	..	..	11,53,93.31
		2056 Jails	47,30.33	..	..	47,30.33	44,97.70	..	..	44,97.70
		2070 Other Administrative Services	1,83,21.26	..	..	1,83,21.26	1,50,55.32	..	..	1,50,55.32
		2235 Social Security and Welfare	4,43.95	..	..	4,43.95	4,19.83	..	..	4,19.83
		Total - Home	16,88,87.54	..	..	16,88,87.54	14,81,25.75	..	..	14,81,25.75
General Administration										
		2014 Administration of Justice	4,47.16	..	..	4,47.16	4,00.52	..	..	4,00.52
		2051 Public Service Commission	5,02.95	..	..	5,02.95	4,46.52	..	..	4,46.52
		2052 Secretariat-General Services	13,93.57	..	..	13,93.57	12,85.48	..	..	12,85.48
		2070 Other Administrative Services	29,32.80	..	..	29,32.80	28,95.69	..	..	28,95.69
		2216 Housing	1,35.00	..	..	1,35.00	1,38.58	..	..	1,38.58
		3053 Civil Aviation	1,09.93	..	..	1,09.93	98.85	..	..	98.85
		Total - General Administration	55,21.41	..	..	55,21.41	52,65.64	..	..	52,65.64
Revenue And Disaster Management										
		2029 Land Revenue	2,56,34.00	..	..	2,56,34.00	2,26,96.44	..	..	2,26,96.44
		2030 Stamps and Registration	14,45.64	..	..	14,45.64	14,72.58	..	..	14,72.58
		2052 Secretariat-General Services	20,39.97	..	..	20,39.97	17,84.15	..	..	17,84.15
		2053 District Administration	95,90.26	..	..	95,90.26	88,47.83	..	..	88,47.83

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
					(₹in lakh)					
		2245 Relief on account of Natural Calamities	4,16.45	..	..	4,16.45	4,21.05	..	..	4,21.05
		2506 Land Reforms	16,56.71	..	..	16,56.71	16,37.87	..	..	16,37.87
		Total - Revenue And Disaster Management	4,07,83.03	..	..	4,07,83.03	3,68,59.92	..	..	3,68,59.92
Law										
		2014 Administration of Justice	94,31.38	..	2,35.51	96,66.89	90,70.34	..	1,47.94	92,18.28
		2052 Secretariat-General Services	5,19.61	..	..	5,19.61	5,16.74	..	..	5,16.74
		2235 Social Security and Welfare	6,65.65	..	..	6,65.65	5,60.33	..	..	5,60.33
		2250 Other Social Services	4,98.73	..	..	4,98.73	5,25.60	..	..	5,25.60
		Total - Law	1,11,15.37	..	2,35.51	1,13,50.88	1,06,73.01	..	1,47.94	1,08,20.95
Finance										
		2030 Stamps and Registration	7.08	..	..	7.08	6.24	..	..	6.24
		2040 Taxes on Sales, Trade etc.	58,14.55	..	..	58,14.55	51,93.80	..	..	51,93.80
		2047 Other Fiscal Services	2,17.65	..	..	2,17.65	2,00.17	..	..	2,00.17
		2052 Secretariat-General Services	17,70.75	..	..	17,70.75	18,63.07	..	..	18,63.07
		2054 Treasury and Accounts Administration	65,92.16	..	..	65,92.16	59,89.80	..	..	59,89.80
		2210 Medical and Public Health	-0.02	..	..	-0.02	..	..	..	..
		Total - Finance	1,44,02.17	..	..	1,44,02.17	1,32,53.08	..	..	1,32,53.08
Commerce										
		2052 Secretariat-General Services	1,84.18	..	..	1,84.18	1,59.84	..	..	1,59.84
		2058 Stationery and Printing	31,50.62	..	..	31,50.62	29,20.70	..	..	29,20.70
		2203 Technical Education	36.72	..	..	36.72	34.65	..	..	34.65
		3051 Ports and Light Houses	2,47.68	..	..	2,47.68	85.83	..	..	85.83
		3056 Inland Water Transport	2,31.43	..	..	2,31.43	2,06.36	..	..	2,06.36

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			(₹ in lakh)							
1	2	3	Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
			4	5	6	7	8	9	10	11
		Total - Commerce	38,50.63	..	..	38,50.63	34,07.38	..	..	34,07.38
Works		2052 Secretariat-General Services	5,47.41	..	..	5,47.41	3,88.89	..	..	3,88.89
		2059 Public Works	1,12,33.81	..	..	1,12,33.81	1,04,89.77	..	..	1,04,89.77
		Total - Works	1,17,81.22	..	..	1,17,81.22	1,08,78.66	..	..	1,08,78.66
Orissa Legislative Assembly		2011 Parliament/ State/ Union Territory Legislatures	15,73.70	..	..	15,73.70	23,18.08	..	..	23,18.08
		Total - Orissa Legislative Assembly	15,73.70	..	..	15,73.70	23,18.08	..	..	23,18.08
Food Supplies And Consumer Welfare		2408 Food, Storage and Warehousing	19,25.72	..	..	19,25.72	17,83.67	..	..	17,83.67
		2435 Other Agricultural Programmes	60.47	..	..	60.47	68.42	..	..	68.42
		3451 Secretariat-Economic Services	2,27.05	..	..	2,27.05	2,34.90	..	..	2,34.90
		3456 Civil Supplies	4,13.40	..	..	4,13.40	3,59.86	..	..	3,59.86
		3475 Other General Economic Services	5,61.15	..	..	5,61.15	4,95.83	..	..	4,95.83
		Total - Food Supplies And Consumer Welfare	31,87.79	..	..	31,87.79	29,42.68	..	..	29,42.68
School And Mass Education		2202 General Education	35,70,78.47	37,32.47	11,25.63	36,19,36.57	33,05,45.22	45,25.01	10,07.88	33,60,78.11
		2235 Social Security and Welfare	1,27.52	..	..	1,27.52	1,18.33	..	..	1,18.33
		2251 Secretariat-Social Services	5,16.84	34.82	..	5,51.66	4,95.88	29.66	..	5,25.54
		Total - School And Mass Education	35,77,22.83	37,67.29	11,25.63	36,26,15.75	33,11,59.43	45,54.67	10,07.88	33,67,21.98
St,Sc,Minorities And Backward Class Development		2225 Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes	2,02,49.78	11,03.28	..	2,13,53.06	1,84,09.08	12,84.68	0.44	1,96,94.20

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
					(₹ in lakh)					
		2251 Secretariat-Social Services	5,68.94	..	..	5,68.94	5,88.25	..	..	5,88.25
		Total - St,Sc,Minorities And Backward Class Development	2,08,18.72	11,03.28	..	2,19,22.00	1,89,97.33	12,84.68	0.44	2,02,82.45
		Health And Family Welfare								
		2210 Medical and Public Health	8,23,07.76	57.03	3.87	8,23,68.66	7,60,86.21	2,50.49	2.33	7,63,39.03
		2211 Family Welfare	20,69.98	..	1,71,96.30	1,92,66.28	20,03.93	53.12	1,58,53.23	1,79,10.28
		2251 Secretariat-Social Services	5,51.83	9.48	7.05	5,68.36	8,31.11	7.44	8.02	8,46.57
		Total - Health And Family Welfare	8,49,29.57	66.51	1,72,07.22	10,22,03.30	7,89,21.25	3,11.05	1,58,63.58	9,50,95.88
		Housing And Urban Development								
		2215 Water Supply and Sanitation	26,95.59	..	..	26,95.59	25,30.71	..	..	25,30.71
		2217 Urban Development	7,68.31	..	..	7,68.31	7,73.89	..	..	7,73.89
		2251 Secretariat-Social Services	6,33.25	..	..	6,33.25	4,66.13	..	..	4,66.13
		Total - Housing And Urban Development	40,97.15	..	..	40,97.15	37,70.73	..	..	37,70.73
		Labour And Employment								
		2210 Medical and Public Health	22,10.49	63.42	..	22,73.91	21,63.52	67.11	..	22,30.63
		2230 Labour and Employment	16,36.88	27.27	..	16,64.15	25,40.07	12.60	..	25,52.67
		2251 Secretariat-Social Services	1,86.74	..	..	1,86.74	1,98.32	..	..	1,98.32
		Total - Labour And Employment	40,34.11	90.69	..	41,24.80	49,01.89	79.71	..	49,81.60
		Sports And Youth Services								
		2204 Sports and Youth Services	5,11.69	..	..	5,11.69	5,46.93	..	..	5,46.93
		2251 Secretariat-Social Services	52.03	..	..	52.03	50.15	..	..	50.15
		Total - Sports And Youth Services	5,63.72	..	..	5,63.72	5,97.08	..	..	5,97.08
		Planning And Co-Ordination								
		2401 Crop Husbandry	3,30.73	..	24,11.11	27,41.84	3,47.23	..	25,37.16	28,84.39

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
		3451 Secretariat-Economic Services	10,69.49	78.67	..	11,48.16	9,97.29	81.11	..	10,78.40
		3454 Census Surveys and Statistics	11,63.01	..	5.09	11,68.10	10,74.75	..	21.41	10,96.16
		Total - Planning And Co-Ordination	25,63.23	78.67	24,16.20	50,58.10	24,19.28	81.11	25,58.57	50,58.96
		Panchayatiraj								
		2015 Elections	1,34.24	..	..	1,34.24	1,25.79	..	..	1,25.79
		2501 Special Programmes for Rural Development	1,07,94.12	1,16.46	..	1,09,10.58	94,42.06	1,14.90	..	95,56.96
		2505 Rural Employment	..	17.66	..	17.66	..	15.36	..	15.36
		2515 Other Rural Development Programmes	1,14,28.41	..	61.73	1,14,90.14	1,05,75.26	..	48.01	1,06,23.27
		3451 Secretariat-Economic Services	9,41.23	..	..	9,41.23	8,49.90	..	..	8,49.90
		Total - Panchayatiraj	2,32,98.00	1,34.12	61.73	2,34,93.85	2,09,93.01	1,30.26	48.01	2,11,71.28
		Public Grievances And Pension Administration								
		2052 Secretariat-General Services	1,05.91	..	..	1,05.91	77.67	..	..	77.67
		2070 Other Administrative Services	61.16	..	..	61.16	54.04	..	..	54.04
		Total - Public Grievances And Pension Administration	1,67.07	..	..	1,67.07	1,31.71	..	..	1,31.71
		Industries								
		2203 Technical Education	..	..	..	..	17,14.50	..	9.23	17,23.73
		2230 Labour and Employment	..	..	..	..	16,68.34	61.81	..	17,30.15
		2851 Village and Small Industries	..	..	..	..	34,61.05	..	44.20	35,05.25
		2852 Industries	..	..	..	..	27.25	..	..	27.25
		2885 Other Outlays on Industries and Minerals	..	92.29	..	92.29	..	81.00	..	81.00
		3451 Secretariat-Economic Services	1,68.65	..	..	1,68.65	3,16.71	..	..	3,16.71
		3453 Foreign Trade and Export Promotion	..	..	..	..	4,70.58	..	..	4,70.58

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			(₹ in lakh)							
1	2	3	Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
			4	5	6	7	8	9	10	11
		Total - Industries	1,68.65	92.29	..	2,60.94	76,58.43	1,42.81	53.43	78,54.67
	Water Resources									
		2070 Other Administrative Services	60.19	..	..	60.19	67.32	..	..	67.32
		2700 Major Irrigation	1,10,63.00	..	..	1,10,63.00	1,04,83.17	..	..	1,04,83.17
		2702 Minor Irrigation	37,95.45	..	..	37,95.45	35,18.58	..	..	35,18.58
		2705 Command Area Development	2,35.88	10,58.70	..	12,94.58	2,11.79	10,33.63	..	12,45.42
		2711 Flood Control and Drainage	5,44.15	..	..	5,44.15	5,07.47	..	..	5,07.47
		2801 Power	1,40.04	..	..	1,40.04	1,28.90	..	..	1,28.90
		3451 Secretariat-Economic Services	6,50.40	25.39	..	6,75.79	9,27.89	29.67	..	9,57.56
		Total - Water Resources	1,64,89.11	10,84.09	..	1,75,73.20	1,58,45.12	10,63.30	..	1,69,08.42
	Transport									
		2041 Taxes on Vehicles	18,09.91	..	..	18,09.91	17,16.08	..	..	17,16.08
		2045 Other Taxes and Duties on Commodities and Services	44.95	..	..	44.95	42.87	..	..	42.87
		2070 Other Administrative Services	13.73	..	1,83.87	1,97.60	7.78	..	1,68.66	1,76.44
		2235 Social Security and Welfare	16.35	..	..	16.35	15.54	..	..	15.54
		3451 Secretariat-Economic Services	2,37.17	..	..	2,37.17	2,20.29	..	..	2,20.29
		Total - Transport	21,22.11	..	1,83.87	23,05.98	20,02.56	..	1,68.66	21,71.22
	Forest And Environment									
		2406 Forestry and Wild Life	1,85,25.84	14,89.11	..	2,00,14.95	1,37,67.53	12,48.96	..	1,50,16.51
		3435 Ecology and Environment	32.48	..	..	32.48	32.98	..	..	32.98
		3451 Secretariat-Economic Services	4,42.33	..	..	4,42.33	3,87.97	..	..	3,87.97
		Total - Forest And Environment	1,90,00.65	14,89.11	..	2,04,89.76	1,41,88.50	12,48.96	..	1,54,37.46

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
Agriculture			(₹ in lakh)							
	2401	Crop Husbandry	2,25,21.39	..	..	2,25,21.39	2,05,27.63	..	..	2,05,27.63
	2402	Soil and Water Conservation	50,79.97	..	..	50,79.97	52,97.03	..	..	52,97.03
	2415	Agricultural Research and Education	2,63.23	..	..	2,63.23	2,79.00	..	..	2,79.00
	2435	Other Agricultural Programmes	2,29.75	..	..	2,29.75	2,04.94	..	..	2,04.94
	3451	Secretariat-Economic Services	7,14.78	..	..	7,14.78	7,39.01	..	..	7,39.01
	Total - Agriculture		2,88,09.12	..	..	2,88,09.12	2,70,47.61	..	..	2,70,47.61
Steel And Mines										
	2852	Industries	..	16.94	..	16.94	..	21.77	..	21.77
	2853	Non-ferrous Mining and Metallurgical Industries	28,48.16	..	..	28,48.16	26,60.51	..	..	26,60.51
	3451	Secretariat-Economic Services	2,30.52	..	..	2,30.52	2,29.52	..	..	2,29.52
	Total - Steel And Mines		30,78.68	16.94	..	30,95.62	28,90.03	21.77	..	29,11.80
Information And Public Relation										
	2220	Information and Publicity	16,78.30	..	..	16,78.30	15,13.32	..	..	15,13.32
	2251	Secretariat-Social Services	4,05.22	..	..	4,05.22	3,13.02	73.72	..	3,86.74
	Total - Information And Public Relation		20,83.52	..	..	20,83.52	18,26.34	73.72	..	19,00.06
Excise										
	2039	State Excise	31,98.61	..	..	31,98.61	28,33.40	19.28	..	28,52.68
	2052	Secretariat-General Services	1,63.30	..	..	1,63.30	1,25.96	..	..	1,25.96
	2070	Other Administrative Services	2.75	..	..	2.75	..	..	..	..
	Total - Excise		33,64.66	..	..	33,64.66	29,59.36	19.28	..	29,78.64
Science And Technology										
	2251	Secretariat-Social Services	1,71.06	..	..	1,71.06	1,64.90	..	..	1,64.90
	Total - Science And Technology		1,71.06	..	..	1,71.06	1,64.90	..	..	1,64.90

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
Rural Development										
		2059 Public Works	48,48.81	..	..	48,48.81	45,04.93	..	..	45,04.93
		2215 Water Supply and Sanitation	38,62.21	..	..	38,62.21	35,05.76	..	..	35,05.76
		3451 Secretariat-Economic Services	2,26.79	..	..	2,26.79	2,45.05	..	..	2,45.05
		Total - Rural Development	89,37.81	..	..	89,37.81	82,55.74	..	..	82,55.74
Parliamentary Affairs										
		2012 President/ Vice-President/ Governor/ Administrator of Union Territories	3,84.46	..	..	3,84.46	3,63.58	..	..	3,63.58
		2013 Council of Ministers	1,37.24	..	..	1,37.24	3,17.03	..	..	3,17.03
		2052 Secretariat-General Services	7,58.62	..	..	7,58.62	7,13.49	..	..	7,13.49
		Total - Parliamentary Affairs	12,80.32	..	..	12,80.32	13,94.10	..	..	13,94.10
Energy										
		2045 Other Taxes and Duties on Commodities and Services	4,70.26	..	..	4,70.26	4,45.92	..	..	4,45.92
		2801 Power	2,43.24	..	..	2,43.24	2,54.35	..	..	2,54.35
		3451 Secretariat-Economic Services	2,65.51	..	..	2,65.51	2,42.93	..	..	2,42.93
		Total - Energy	9,79.01	..	..	9,79.01	9,43.20	..	..	9,43.20
Handlooms, Textiles and Handicrafts										
		2851 Village and Small Industries	35,47.86	..	..	35,47.86	22,18.39	..	..	22,18.39
		3451 Secretariat-Economic Services	1,26.83	..	..	1,26.83	99.97	..	..	99.97
		Total - Textile And Handloom	36,74.69	..	..	36,74.69	23,18.36	..	..	23,18.36

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
Tourism And Culture										
	2205	Art and Culture	11,31.29	..	..	11,31.29	11,12.20	..	..	11,12.20
	2251	Secretariat-Social Services	70.81	..	..	70.81	55.24	..	..	55.24
	3451	Secretariat-Economic Services	97.21	..	..	97.21	97.82	..	..	97.82
	3452	Tourism	6,22.69	..	..	6,22.69	5,81.12	..	..	5,81.12
	Total - Tourism And Culture		19,22.00	..	..	19,22.00	18,46.38	..	..	18,46.38
Fisheries And Animal Resources Development										
	2403	Animal Husbandry	1,72,45.83	..	1,11.04	1,73,56.87	1,69,06.72	..	83.01	1,69,89.73
	2404	Dairy Development	72.90	..	..	72.90	71.80	..	..	71.80
	2405	Fisheries	35,15.89	..	..	35,15.89	32,92.98	10.18	..	33,03.16
	2415	Agricultural Research and Education	1,65.45	..	..	1,65.45	1,68.39	..	..	1,68.39
	3451	Secretariat-Economic Services	2,56.63	..	..	2,56.63	3,81.25	..	..	3,81.25
	Total - Fisheries And Animal Resources Development		2,12,56.70	..	1,11.04	2,13,67.74	2,08,21.14	10.18	83.01	2,09,14.33
Co-Operation										
	2425	Co-operation	67,09.15	..	..	67,09.15	61,78.20	..	..	61,78.20
	2435	Other Agricultural Programmes	64.18	..	..	64.18	79.41	..	..	79.41
	3451	Secretariat-Economic Services	3,82.55	..	..	3,82.55	3,95.62	..	..	3,95.62
	Total - Co-Operation		71,55.88	..	..	71,55.88	66,53.23	..	..	66,53.23
Public Enterprises										
	3451	Secretariat-Economic Services	1,32.72	..	..	1,32.72	1,17.97	..	..	1,17.97
	Total - Public Enterprises		1,32.72	..	..	1,32.72	1,17.97	..	..	1,17.97

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
Women And Child Development										
		2235 Social Security and Welfare	12,94.62	..	1,03,05.10	1,15,99.72	13,62.73	..	93,98.42	1,07,61.15
		2236 Nutrition	2,33.12	..	..	2,33.12	2,12.38	..	..	2,12.38
		3451 Secretariat-Economic Services	2,75.40	..	..	2,75.40	2,45.38	..	..	2,45.38
		Total - Women And Child Development	18,03.14	..	1,03,05.10	1,21,08.24	18,20.49	..	93,98.42	1,12,18.91
Information Technology										
		2251 Secretariat-Social Services	70.53	..	..	70.53	67.84	..	..	67.84
		3425 Other Scientific Research	..	41.81	..	41.81	..	41.85	..	41.85
		Total - Information Technology	70.53	41.81	..	1,12.34	67.84	41.85	..	1,09.69
Higher Education										
		2202 General Education	2,06,04.12	..	..	2,06,04.12	1,99,59.09	4,45.97	..	2,04,05.06
		2204 Sports and Youth Services	8,60.82	13.95	..	8,74.77	8,00.00	4.62	..	8,04.62
		2251 Secretariat-Social Services	5,54.95	..	22.78	5,77.73	5,12.27	..	21.21	5,33.48
		Total - Higher Education	2,20,19.89	13.95	22.78	2,20,56.62	2,12,71.36	4,50.59	21.21	2,17,43.16
Employment And Technical Education And Training										
		2203 Technical Education	20,56.31	..	10.71	20,67.02	..	..	..	..
		2230 Labour and Employment	27,36.66	80.78	..	28,17.44	..	..	..	..
		2251 Secretariat-Social Services	1,12.57	..	..	1,12.57	..	..	..	..
		Total - Employment And Technical Education And Training	49,05.54	80.78	10.71	49,97.03	..	..	..	..

APPENDIX II

COMPARATIVE EXPENDITURE ON SALARY

Department	Major Head	Description	2012-13				2011-12			
			Non-Plan	Plan	CSS (incl CP)	Total	Non-Plan	Plan	CSS (incl CP)	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
Micro, Small And Medium Enterprises										
	2851	Village and Small Industries	24,22.42	..	42.49	24,64.91	..	..	..	..
	2852	Industries	22.61	..	..	22.61	..	..	..	..
	3451	Secretariat-Economic Services	99.32	..	..	99.32	..	..	..	..
	3453	Foreign Trade and Export Promotion	4,92.59	..	..	4,92.59	..	..	..	..
	Total - Micro, Small And Medium Enterprises		30,36.94	..	42.49	30,79.43	..	..	..	..
	TOTAL-Expenditure Head(Revenue)		91,17,59.99	80,59.53	3,17,22.28	95,15,41.80	83,57,08.58	95,13.94	2,93,51.15	87,45,73.67
EXPENDITURE HEADS (A)										
Capital										
Commerce										
	5051	Capital Outlay on Ports and Light Houses	..	9.40	..	9.40	..	1,69.12	..	1,69.12
	Total - Commerce		..	9.40	..	9.40	..	1,69.12	..	1,69.12
Water Resources										
	4700	Capital Outlay on Major Irrigation	..	79,92.43	..	79,92.43	..	74,51.04	..	74,51.04
	4701	Capital Outlay on Medium Irrigation	..	19,60.07	..	19,60.07	..	18,24.36	..	18,24.36
	4702	Capital Outlay on Minor Irrigation	..	1.22	..	1.22	..	..	..	..
	Total - Water Resources		..	99,53.72	..	99,53.72	..	92,75.40	..	92,75.40
Forest And Environment										
	4406	Capital Outlay on Forestry and Wild Life	..	..	..	..	28,31.74	..	..	28,31.74
	Total - Forest And Environment		..	..	..	..	28,31.74	..	..	28,31.74
	TOTAL-Expenditure Head (Capital)		..	99,63.12	..	99,63.12	28,31.74	94,44.52	..	1,22,76.26
(B)										

(A) Does not include wages salary of ₹1,74,28.89 lakh, work charged salary of ₹1,76,04.54 lakh and NMR/DLR salary of ₹2,35.22 lakh.

(B) Does not include wages salary of ₹1,87.85 lakh, work charged salary of ₹44,01.90 lakh and NMR/DLR salary of ₹2,21.92 lakh.

APPENDIX III

COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
1 Revenue and Disaster Management	2245	Relief on account of Natural Calamities								
	01	Drought								
	800	Other Expenditure								
		Other Relief Measures								
		Subsidy for Agricultural inputs etc.	2,26,40.90	..	..	2,26,40.90	22,50.00	..	..	22,50.00
	02	Floods, Cyclone etc.								
	114	Assistance to Farmers for purchase of Agricultural inputs Grants and Subsidies								
		Subsidy	28.24	..	..	28.24	2,99,91.60	..	..	2,99,91.60
	115	Assistance to Farmers to clear sand/silt/salinity from lands Grants and Subsidies								
		Subsidy	86.14	..	..	86.14	1,98.47	..	..	1,98.47
	118	Assistance for Repairs/Replacement of damaged boats and equipment for fishing								
		Grants and Subsidies								
		Subsidy	..	..	..	..	2,63.92	..	..	2,63.92
	80	General								

APPENDIX III										
COMPARATIVE EXPENDITURE ON SUBSIDY										
Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
1 Revenue and Disaster Management	2245	Relief on account of Natural Calamities								
	80	General								
	800	Other Expenditure								
	800	Other Expenditure								
		Relief Expenditure met from National Calamity Contingency Fund								
		Subsidy for Agricultural inputs etc.	1,13,52.63	..	..	1,13,52.63	1,28,56.96	..	..	1,28,56.96
		Total - 2245	3,41,07.91	..	..	3,41,07.91	4,55,60.95	..	..	4,55,60.95
		Total - Revenue and Disaster Management	3,41,07.91	..	..	3,41,07.91	4,55,60.95	..	..	4,55,60.95
2 Finance	2235	Social Security and Welfare								
	60	Other Social Security and								
	102	Pensions under Social Security Schemes								
		Other Facilities for Freedom Fighters								
		Grant of Travel Allowances to the Freedom Fighters		0.02	..	..	0.02
		Total - 2235	..	..	..	..	0.02	..	..	0.02
		Total - Finance	..	..	..	..	0.02	..	..	0.02

APPENDIX III

COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
3	Food Supplies and Consumer Welfare	2408 Food, Storage and Warehousing								
		01 Food								
		102 Food Subsidies								
		Grants and Subsidies								
		Subsidy	11,84,59.46	..	..	11,84,59.46	9,73,32.13	..	..	9,73,32.13
		Subsidy to OSCSC for Annapurna under NSAP								
		Subsidy	..	2,95.50	..	2,95.50	..	2,95.50	..	2,95.50
		789 Special Component Plan for Scheduled Castes								
		Subsidy to OSCSC for Annapurna under NSAP								
		Subsidy	..	1,04.40	..	1,04.40	..	1,04.42	..	1,04.42
		796 Tribal Area Sub-Plan								
		Subsidy to OSCSC for Annapurna under NSAP								
		Subsidy	..	1,20.10	..	1,20.10	..	1,20.08	..	1,20.08
		Total - 2408	11,84,59.46	5,20.00	..	11,89,79.46	9,73,32.13	5,20.00	..	9,78,52.13
		Total - Food Supplies and Consumer Welfare	11,84,59.46	5,20.00	..	11,89,79.46	9,73,32.13	5,20.00	..	9,78,52.13

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
4 ST,SC,Minorities and Backward Class Development	2225	Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes								
		01 Welfare of Scheduled Castes								
		190 Assistance to Public Sector and Other Undertakings Managerial Subsidy to Scheduled Caste Finance Co-op. Corporation Subsidy	..	1,48.36	..	1,48.36	..	1,50.00	..	1,50.00
		02 Welfare of Scheduled Tribes								
		190 Assistance to Public Sector and Other Undertakings Managerial Subsidy to TDCC Subsidy	..	..	..	..	..	40.00	..	40.00
	03 Welfare of Backward Classes									
	190 Assistance to Public Sector and Other Undertakings Managerial Subsidy to Finance Co-op. Corporation Subsidy	..	12.00	..	12.00	..	12.00	..	12.00	
	Total - 2225		..	1,60.36	..	1,60.36	..	2,02.00	..	2,02.00

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
		Total - ST,SC,Minorities and Backward Class Development	..	1,60.36	..	1,60.36	..	2,02.00	..	2,02.00
5 Industries	2851	Village and Small Industries								
	102	Small Scale Industries								
		Subsidies for Small Scale Industries								
		Subsidy in shape of Financial Assistance against capital Investment in SSI Units	..	..	..	..	..	20.00	..	20.00
		Subsidy in shape of Financial Assistance against interest payment to SSI Units	..	..	..	..	..	13.00	..	13.00
		Subsidy in shape of Financial Assistance against Sales Tax reimbursement in SSI units	..	..	..	..	..	8.00	..	8.00
		Subsidy in shape of Financial Assistance against VAT reimbursement in MSME Sector Units	30.00	..	30.00

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
5 Industries	2851 Village and Small Industries									
	102 Small Scale Industries									
		Subsidy in shape of Financial Assistance against CIS in units for SEP.2003	..	..	..	..	..	4.92	..	4.92
	105 Khadi and Village Industries									
		Rebate on Sale of Khadi Cloth Subsidy	..	..	..	..	..	15.00	..	15.00
	789 Special Component Plan for Scheduled Castes									
		Subsidies for Small Scale Industries								
		Subsidy in shape of Financial Assistance against capital Investment in SSI Units	..	..	..	..	..	6.00	..	6.00
		Subsidy in shape of Financial Assistance against Sales Tax reimbursement in SSI units	..	..	..	..	..	5.00	..	5.00
		Subsidy in shape of Financial Assistance against VAT reimbursement in MSME Sector Units	13.43	..	13.43

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
5 Industries	2851 Village and Small Industries									
	789	Special Component Plan for Scheduled Castes								
		Subsidy in shape of Financial Assistance against CIS in units for SEP.2003	..	..	..	..	..	4.00	..	4.00
	796	Tribal Area Sub-Plan								
		Subsidies for Small Scale Industries								
		Subsidy in shape of Financial Assistance against capital Investment in SSI Units	..	..	..	..	..	4.00	..	4.00
		Subsidy in shape of Financial Assistance against Sales Tax reimbursement in SSI units	..	..	..	..	..	4.00	..	4.00
		Subsidy in shape of Financial Assistance against VAT reimbursement in MSME Sector Units	..	..	..	..	..	14.97	..	14.97
		Subsidy in shape of Financial Assistance against CIS in units for SEP.2003	4.99	..	4.99
		Total - 2851	1,47.31	..	1,47.31

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
5 Industries		2885 Other Outlays on Industries								
		01 Industrial Financial Institutions								
		101 Assistance to Industrial Finance Institutions								
		Subsidies to Medium and Large Industries								
		Capital Investment Subsidy to Medium and Large Industries	..	20.00	..	20.00	..	40.00	..	40.00
		Total - 2885	..	20.00	..	20.00	..	40.00	..	40.00
		Total - Industries	..	20.00	..	20.00	..	1,87.31	..	1,87.31
6 Water Resources		2702 Minor Irrigation								
		03 Maintenance								
		102 Lift Irrigation Schemes								
		Grants and Subsidies								
		Subsidy to Orissa Lift Irrigation Corporation	30,00.00	..	..	30,00.00	30,00.00	..	..	30,00.00
		Total - 2702	30,00.00	..	..	30,00.00	30,00.00	..	..	30,00.00
		Total - Water Resources	30,00.00	30,00.00	30,00.00	30,00.00
7 Transport		3055 Road Transport								
		800 Other Expenditure								
		Miscellaneous								

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
7 Transport	3055 Road Transport									
	800 Other Expenditure									
		Subsidy to Orissa State Road Transport corporation	6,11.00	..	..	6,11.00	1,60.00	..	..	1,60.00
		Total - 3055	6,11.00	..	..	6,11.00	1,60.00	..	..	1,60.00
		Total - Transport	6,11.00	..	..	6,11.00	1,60.00	..	..	1,60.00
8 Agriculture	2401 Crop Husbandry									
	103 Seeds									
		Input Subsidy on Seeds, Subsidy	..	22,80.00	..	22,80.00	..	27,00.00	..	27,00.00
		Input subsidy on seed fertiliser, Subsidy	..	1,19.97	..	1,19.97	..	59.03	..	59.03
	789 Special Component Plan for Scheduled Castes									
		Input Subsidy on Seeds, Subsidy	..	6,46.00	..	6,46.00	..	4,50.00	..	4,50.00
		Input subsidy on seed fertiliser, Subsidy	..	33.99	..	33.99	..	17.52	..	17.52
		Management of Acidic soil Subsidy	..	51.00	..	51.00	..	1,00.00	..	1,00.00
	796 Tribal Area Sub-Plan									
		Input Subsidy on Seeds, Subsidy	..	8,74.00	..	8,74.00	..	3,50.00	..	3,50.00

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
8 Agriculture	2401 Crop Husbandry									
	796 Tribal Area Sub-Plan									
		Input subsidy on seed fertiliser, Subsidy	..	45.93	..	45.93	..	22.86	..	22.86
		Management of Acidic soil Subsidy	..	69.00	..	69.00	..	50.00	..	50.00
	800 Other Expenditure									
		Popularisation of Agricultural implements, equipments & diesel pump sets								
		Subsidy	..	69,62.64	..	69,62.64	..	82,27.34	..	82,27.34
		Management of Acidic soil Subsidy	..	1,80.00	..	1,80.00	..	3,50.00	..	3,50.00
		Total - 2401	..	1,12,62.53	..	1,12,62.53	..	1,23,26.75	..	1,23,26.75
		Total - Agriculture	..	1,12,62.53	..	1,12,62.53	..	1,23,26.75	..	1,23,26.75
9 Textile and Handloom	2851 Village and Small Industries									
	103 Handloom Industries									
		10 per cent one time Rebate on sale of Handloom Clothes Subsidy	..	5,31.52	..	5,31.52	..	3,90.00	..	3,90.00
		Promotion of Handloom								

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
9 Handlooms, Textiles and Handicrafts	2851 Village and Small Industries									
	103 Handloom Industries									
	Subsidy		..	13,47.90	..	13,47.90	..	7,11.87	..	7,11.87
	Promotion of Textile Industries									
	Subsidy		..	30.00	..	30.00	..	3.90	..	3.90
	Capacity building in Handloom Sector through training and technological intervention									
	Subsidy		..	17.49	..	17.49	..	24.46	..	24.46
	Integrated handloom Devp. Scheme-Marketing Incentive									
	Subsidy		..	..	10,00.54	10,00.54	..	..	9,94.95	9,94.95
	Integrated handloom Devp. Scheme-Cluster Approach									
	Subsidy		..	..	1,22.33	1,22.33	..	..	4,36.28	4,36.28
	One time Revolving fund for procurement of Raw materials									
	Subsidy		..	..	..	..	..	1,50.00	..	1,50.00
	Revival, Reform and Restructuring package for Handloom Sector									
	Subsidy		3,16.86	3,16.86
	107 Sericulture Industries									

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
9 Handlooms, Textiles and Handicrafts	2851 Village and Small Industries									
	107 Sericulture Industries									
		Promotion of Sericulture Industries Subsidy	..	40.19	1,94.24	2,34.43	..	29.88	22.59	52.47
		Orissa State Tassar and Silk Co-operative Federation for Sericulture Development Subsidy	..	5.00	..	5.00	..	1.50	..	1.50
		Restructuring SERIFED Subsidy	..	8.50	..	8.50	..	..	..	..
		Reimbursement cost on Procurement of Reelable Tassar Cocoons Subsidy	..	10.00	..	10.00	..	..	..	..
	789 Special Component Plan for Scheduled Castes									
		10 per cent one time Rebate on sale of Handloom Clothes Subsidy	..	2,10.00	..	2,10.00	..	1,50.00	..	1,50.00
		Promotion of Sericulture Industries Subsidy	..	10.00	64.50	74.50	..	30.00	..	30.00

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
9 Handlooms, Textiles and Handicrafts	2851 Village and Small Industries									
	789	Special Component Plan for Scheduled Castes								
		Promotion of Handloom Subsidy	..	3,92.10	..	3,92.10	..	2,78.50	..	2,78.50
		Orissa State Tassar and Silk Co- operative Federation for Sericulture Development Subsidy	..	5.00	..	5.00	..	1.10	..	1.10
		Promotion of Textile Industries Subsidy	..	..	..	..	..	1.10	..	1.10
		Capacity building in Handloom Sector through training and technological intervention Subsidy	..	7.50	..	7.50	..	1.10	..	1.10
		Integrated handloom Devp. Scheme-Marketing Incentive Subsidy	..	..	2,81.74	2,81.74	..	..	1,57.00	1,57.00
		Integrated handloom Devp. Scheme-Cluster Approach Subsidy	1,43.03	1,43.03
		Integrated handloom Devp. Scheme-Group Approach								

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
9 Handlooms, Textiles and Handicrafts	2851 Village and Small Industries									
	789	Special Component Plan for Scheduled Castes								
		Subsidy	..	..	..	..	..	..	34.40	34.40
		One time Revolving fund for procurement of Raw materials								
		Subsidy	..	..	..	..	..	50.00	..	50.00
		Restructuring SERIFED								
		Subsidy	..	8.50	..	8.50	..	..	..	..
		State agency for development of Handloom cluster								
		Subsidy	..	..	..	..	..	1.00	..	1.00
		Reimbursement cost on Procurement of Reelable Tassar Cocoons								
		Subsidy	..	4.73	..	4.73	..	..	..	..
		Revival, Reform and Restructuring package for Handloom Sector								
		Subsidy	..	..	28.86	28.86	..	..	..	..
	796	Tribal Area Sub-Plan								
		10 per cent one time Rebate on sale of Handloom Clothes								

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
9 Handlooms, Textiles and Handicrafts	2851 Village and Small Industries									
	796 Tribal Area Sub-Plan									
		Subsidy	..	12.48	..	12.48	..	60.00	..	60.00
		Promotion of Sericulture Industries								
		Subsidy	..	3,50.72	1,17.79	4,68.51	..	2,40.00	1,75.50	4,15.50
		Promotion of Handloom								
		Subsidy	..	20.00	..	20.00	..	1,03.98	..	1,03.98
		Orissa State Tassar and Silk Co-operative Federation for Sericulture Development								
		Subsidy	..	40.00	..	40.00	..	2.40	..	2.40
		Integrated handloom Devp. Scheme-Marketing Incentive								
		Subsidy	..	..	61.00	61.00	..	..	21.88	21.88
		Restructuring SERIFED								
		Subsidy	..	68.00	..	68.00	..	..	..	..
		Reimbursement cost on Procurement of Reelable Tassar Cocoons								
		Subsidy	..	53.71	..	53.71

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
9 Handlooms, Textiles and Handicrafts	2851 Village and Small Industries									
	796 Tribal Area Sub-Plan									
		Revival, Reform and Restructuring package for Handloom Sector Subsidy	..	..	7,36.55	7,36.55	..	..	..	..
	Total - 2851		..	31,73.34	29,24.41	60,97.75	..	22,30.79	19,85.63	42,16.42
	Total - Textile and Handloom		..	31,73.34	29,24.41	60,97.75	..	22,30.79	19,85.63	42,16.42
10 Fisheries and Animal Resources Development	2405 Fisheries									
	103 Marine Fisheries									
		Grant-in-aid on Savings-cum- Relief Fund under Welfare Programme for Fishermen								
		Subsidy	..	..	79.02	79.02	..	..	..	..
	789 Special Component Plan for Scheduled Castes									

APPENDIX III										
COMPARATIVE EXPENDITURE ON SUBSIDY										
Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
10 Fisheries and Animal Resources Development	2405 Fisheries									
		789 Special Component Plan for Scheduled Castes								
		Grant-in-aid on Savings-cum- Relief Fund under Welfare Programme for Fishermen								
		Subsidy	..	..	51.88	51.88	..	..	2,67.10	2,67.10
		National Welfare Fund of Low cost Houses								
		Subsidy	..	..	..	..	..	..	2,39.83	2,39.83
		Welfare Programme for Fishermen - Subsidy to Fishermen on Accident Insurance								
	Subsidy	..	..	1,45.00	1,45.00	..	..	1,16.00	1,16.00	
	Motorisation of traditional craft									
	Subsidy	1,80.00	1,80.00	54.08	54.08	
	Total - 2405	4,55.90	4,55.90	6,77.01	6,77.01	

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
		Total - Fisheries and Animal Resources Development	..	..	4,55.90	4,55.90	..	..	6,77.01	6,77.01
11 Co-operation	2425 Co-operation									
	105	Information and Publicity Co-operative Propaganda Subsidy to Orissa State Co-operative Union	..	30.00	..	30.00	..	20.00	..	20.00
	107	Assistance to Credit Co-operatives Grants and Subsidies Subsidy to Integrated Co-op. projects in Angul & Dhenkanal Subsidy to ICDP Subsidy to Integrated Co-operative Development Project Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers	..	..	..	..	..	44.00	..	44.00
		Subsidy to Integrated Co-operative Development Project Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers	..	81.74	..	81.74	..	..	..	..
		Interest subsidy / subvention to the Co-operative Banks/ PACs for providing Crop loan at 5 per cent interest to the farmers	..	1,17,37.64	..	1,17,37.64	..	54,24.00	..	54,24.00
	789	Special Component Plan for Scheduled Castes Grants and Subsidies								

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
11 Co-operation	2425 Co-operation									
	789	Special Component Plan for Scheduled Castes								
		Subsidy to Integrated Co-op. projects in Angul & Dhenkanal	..	..	..	..	..	16.00	..	16.00
		Subsidy to ICDP								
		Subsidy to Integrated Co-operative Development Project	..	21.45	..	21.45	..	..	..	..
		Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers								
		Interest subsidy / subvention to the Co-operative Banks/ PACs for providing Crop loan at 5 per cent interest to the farmers	..	34,32.28	..	34,32.28	..	19,94.29	..	19,94.29
	796	Tribal Area Sub-Plan								
		Grants and Subsidies								
		Subsidy to Integrated Co-op. projects in Angul & Dhenkanal	..	..	..	..	..	18.00	..	18.00
		Subsidy to ICDP								
		Subsidy to Integrated Co-operative Development Project	..	30.83	..	30.83

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
11 Co-operation	2425 Co-operation									
	796 Tribal Area Sub-Plan									
		Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers								
		Interest subsidy / subvention to the Co-operative Banks/ PACs for providing Crop loan at 5 per cent interest to the farmers	..	47,00.00	..	47,00.00	..	26,83.39	..	26,83.39
		Total - 2425	..	2,00,33.94	..	2,00,33.94	..	1,01,99.68	..	1,01,99.68
		Total - Co-operation	..	2,00,33.94	..	2,00,33.94	..	1,01,99.68	..	1,01,99.68
12 Women and Child Development	2235 Social Security and Welfare									
	02 Social Welfare									
	103 Women's Welfare									
		Mahila Vikas Samabaya Nigam								
		Subsidy to Mahila Vikas Samabaya Nigam	..	60.00	..	60.00	..	67.16	..	67.16
		Total - 2235	..	60.00	..	60.00	..	67.16	..	67.16
		Total - Women and Child Development	..	60.00	..	60.00	..	67.16	..	67.16

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
13 Micro, Small and Medium Enterprises	2851 Village and Small Industries									
	102	Small Scale Industries								
		Subsidies for Small Scale Industries								
		Subsidy in shape of Financial Assistance against capital Investment in SSI Units	..	3.00	..	3.00	..	..	..	..
		Subsidy in shape of Financial Assistance against interest payment to SSI Units	..	3.00	..	3.00	..	..	..	..
		Subsidy in shape of Financial Assistance against Sales Tax reimbursement in SSI units	..	61.12	..	61.12	..	..	..	..
		Subsidy in shape of Financial Assistance against VAT reimbursement in MSME Sector Units	..	67.92	..	67.92	..	..	..	..
		Subsidy in shape of Financial Assistance against CIS in units for SEP.2003	..	25.00	..	25.00	..	..	..	..
		Subsidy to Micro and Small Enterprises under MSMED	..	64.00	..	64.00
	105	Khadi and Village Industries								

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COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
13 Micro, Small and Medium Enterprises	2851 Village and Small Industries									
	105 Khadi and Village Industries									
		Rebate on Sale of Khadi Cloth Subsidy	..	33.25	..	33.25	..	..	..	..
	789 Special Component Plan for Scheduled Castes									
		Rebate on Sale of Khadi Cloth Subsidy	..	1.75	..	1.75	..	..	..	..
		Subsidies for Small Scale Industries								
		Subsidy in shape of Financial Assistance against capital Investment in SSI Units	..	3.00	..	3.00	..	..	..	..
		Subsidy in shape of Financial Assistance against interest payment to SSI Units	..	2.00	..	2.00	..	..	..	..
		Subsidy in shape of Financial Assistance against Sales Tax reimbursement in SSI units	..	5.00	..	5.00	..	..	..	..
		Subsidy in shape of Financial Assistance against VAT reimbursement in MSME Sector Units	..	8.00	..	8.00	..	..	..	..

APPENDIX III

COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10	11
13 Micro, Small and Medium Enterprises	2851 Village and Small Industries									
	789	Special Component Plan for Scheduled Castes								
		Subsidy in shape of Financial Assistance against CIS in units for SEP.2003	..	7.00	..	7.00	..	..	..	..
		Subsidy to Micro and Small Enterprises under MSMED	..	7.00	..	7.00	..	..	..	..
	796	Tribal Area Sub-Plan								
		Subsidies for Small Scale Industries								
		Subsidy in shape of Financial Assistance against capital Investment in SSI Units	..	2.00	..	2.00	..	..	..	..
		Subsidy in shape of Financial Assistance against interest payment to SSI Units	..	1.00	..	1.00	..	..	..	..
		Subsidy in shape of Financial Assistance against Sales Tax reimbursement in SSI units	..	4.00	..	4.00	..	..	..	..
		Subsidy in shape of Financial Assistance against VAT reimbursement in MSME Sector Units	..	5.00	..	5.00	..	..	..	..

APPENDIX III											
COMPARATIVE EXPENDITURE ON SUBSIDY											
Department	Major Head	Description	2012-13 (₹ in lakh)				2011-12 (₹ in lakh)				
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
13 Micro, Small and Medium Enterprises	2851	Village and Small Industries									
		796 Tribal Area Sub-Plan									
		Subsidy in shape of Financial Assistance against CIS in units for SEP.2003	..	8.00	..	8.00
		Subsidy to Micro and Small Enterprises under MSMED	..	5.00	..	5.00
		Total - 2851	..	3,16.04	..	3,16.04
		Total - Micro, Small and Medium Enterprises	..	3,16.04	..	3,16.04	(*)
Grand Total			15,61,78.37	3,55,46.21	33,80.31	19,51,04.89	14,60,53.10	2,57,33.69	26,62.64	17,44,49.43	

(*) - The subsidy figure for 2011-12 has been shown under Industries Department. This Department is newly created during 2012-13.

APPENDIX III

COMPARATIVE EXPENDITURE ON SUBSIDY (IMPLICIT)

(₹ in lakh)

Department	Major Head	Description	2012-2013				2011-2012			
			Non Plan	Plan	CSS (incl CP)	Total	Non Plan	Plan	CSS (incl CP)	Total
Rural Development	2215	Water Supply and Sanitation	1,74,78.13	..	..	1,74,78.13	1,61,99.36	..	..	1,61,99.36
Water Resources	2700	Major Irrigation	1,01,45.92	..	..	1,01,45.92	2,18,67.95	..	..	2,18,67.95
	2701	Medium Irrigation	-15,35.01	..	..	-15,35.01	..	..	..	..
	2702	Minor Irrigation	1,91,28.47	..	..	1,91,28.47	1,59,11.18	..	..	1,59,11.18
		Total	4,52,17.51			4,52,17.51	5,39,78.49			5,39,78.49

The above information is not exhaustive.



APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
Panchayati Raj Institutions													
ZILLA PARISHADS	Compensation and Assignments To Zilla Parishads Under The Award of 3rd State Finance Commission	Normal	4,59.17	..	..	4,59.17						
	Devolution of Funds To Prisons As Recommended By 3rd Sfc	Normal	..	..	..	..			
	Grants for Maintenance of District and Other Roads	Normal	19.10	..	..	19.10						
	Grants To Zilla Parishads Under The Award of 3rd State Finance Commission	Normal	4,20.53	..	..	4,20.53						
	Indira Awas Yojana (State's Matching Grant)	Normal	..	2,15.05	..	2,15.05	2,15.05	..	..	..	..	..
	Maintenance and Repair Under The Award of 3rd State Finance Commission- Grants To Gram Panchayat	Normal	3.00	3.00	..
	Compensation & assignment to Panchayati	Normal							4,48.02	4,48.02	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Raj Institutions/Zilla Parishad	Normal						3,99.78	..	..	3,99.78	
	Grants to Zilla Parishad	Normal						9.40	..	..	9.40	
	Grants under the Award of 3rd State F.C	Normal						7,65.91	..	..	7,65.91	
	Grants to P.S. for repair to restoration of Rural Roads	Normal						15.00	..	..	15.00	
	Grants to Panchayat Samities for Maintenance and repair under the Award of 2nd State Finance Commission	Normal						49,05.49	..	..	49,05.49	
	Maintenance and Repair	Normal						..	..	..	..
	Compensation and Assignments under the Award of 3rd State Finance Commission	Normal						27,06.04	..	..	27,06.04	
	Grants and Assistance under the Award of 3rd State Finance Commission	Normal						23,37.53	..	..	23,37.53	
	Devolution of funds to PRIs as recommended by 3rd S.F.C	Normal						1,99,40.38	..	..	1,99,40.38	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Assistance to on recommendation of 3rd S.F.C	Normal						1,72,56.84	..	..	1,72,56.84	
	Grants to Municipalities on recom. of 3rd S.F.C	Normal						1,21,56.82	..	..	1,21,56.82	..
	Implementation of IHSDP under JNURM	Normal						..	16,28.28	..	16,28.28	16,29.00
		SCSP						..	4,58.09	..	4,58.09	4,58.00
		TSP						..	3,02.15	..	3,02.15	3,02.00
	Grants to Nagar Panchayats / NACs under 3 rd State F.C	Normal						89,85.98	..	..	89,85.98	
	Anganwadi Scheme	Normal	6,73.15	..	..	6,73.15	..	..	..	..	..	..
	Repair/Additional/alteration of Anganwadi Centre (Non-Residential Buildings)	Normal						3,39.98	..	..	3,39.98	
	Assistance To Block Panchayats for Maintenance and Repair of Roads Under 3rd Sfc Award	Normal	..	..	..	..	..	13,59.43	..	..	13,59.43	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Compensation and Assignments To Block Panchayat(Panchayat Samitis) Under The Award of 3rd State Finance Commission	Normal	6,83.09	..	..	6,83.09	..					
	Grants-in-Aid for Creation of Infrastructure	TSP						..	5,69.73	..	5,69.73	
	Creation of Infrastructure In TSP Area Under 1st Proviso To Article 275(1) of The Constitution of India	TSP	..	2,86.59	..	2,86.59	2,86.59					
	Development of Depressed Tribals(MADA)	TSP	..	2,66.39	..	2,66.39	75.48					
	Establishment of Micro Project for Primitive Tribes(Under ITDP)-Under State Plan	TSP	..	4.89	..	4.89	..	..	..	..	..	..
	Family Oriented and Poverty Eradication Programme of The Tribals Outside ITDA and MADA	TSP	..	27.97	..	27.97	7.35	..	38.02	..	38.02	15.00
	Grants for Maintenance of District and Other Roads	Normal	58,66.30	..	..	58,66.30	..					

APPENDIX IV

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
			(₹ in lakh)										
	Grants for Maintenance of Non Residential Buildings	Normal	4,11.31	..	..	4,11.31	..	3,39.98	..	..	3,39.98	..
	Grants for Pre-Matric Scholarships (ST)	TSP	..	..	..	..	..	1.73	0.38	..	2.11	..
	Grants To Block Panchayat Under The Award of 3rd State Finance Commission	Normal	1,47,55.50	..	..	1,47,55.50	..	1,71,86.10	..	..	1,71,86.10	..
	Grants To Gram Panchayat Under The Award of 3rd State Finance Commission	Normal	..	..	..	..	..	8.38	..	..	8.38	..
	Grants To Municipalities/Municipal Councils Under 3rd State Finance Commission	Normal	79.25	..	..	79.25	..	..	..	..	..	..
	Grants To Nagar Panchayats/NACs Under 3rd State Finance Commission	Normal	..	..	..	..	..	1,06.33	..	..	1,06.33	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Hostels for St Girls	TSP	..	..	..	..	..	..	14.00	..	14.00	..
	Implementation of Income Generating & Infrastructure Devp. Programme Under Integrated Devp. Project	TSP	..	..	..	..	..	..	54.67	..	54.67	46.24
	Improvement of Urban Roads Under State Plan	TSP	..	3.93	..	3.93	3.93	..	5.09	..	5.09	5.09	
		Normal	..	7.02	..	7.02	7.02	..	14.10	..	14.10	14.10	
		SCSP	..	..	..	..	..	..	3.80	..	3.80	3.80
	Indira Awas Yojana (State's Matching Grant)	Normal	..	..	..	..	..	..	3,62.49	..	3,62.49	3,62.49
		SCSP	..	..	..	..	..	..	1,81.24	..	1,81.24	1,81.24
	Integrated Tribal Development- Establishment Charges	Normal	..	..	..	..	..	0.14	..	..	0.14	..
	Maintenance and Repair Under The Award of 3rd State Finance Commission- Grants To Gram Panchayat	Normal	..	..	..	..	..	8,94.00	..	..	8,94.00	..
	Other Assistance To ULBs On Account of Relief Measures	Normal	..	..	..	..	..	54,08.86	..	..	54,08.86	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
			(₹ in lakh)										
	Rehabilitation of Distressed Women	Normal	0.44	..	..	0.44	..	..	..	..	..	..
	Rehabilitation of Socially Disadvantage Persons	Normal	..	..	..	..	..	..	0.47	..	0.47	..
GRAM PANCHAYATS	Compensation and Assignments To Gram Panchayats Under The Award of 3rd State Finance Commission	Normal	25,55.00	..	..	25,55.00	..	24,45.92	..	..	24,45.92	..
	Devolution of Funds To Prisons As Recommended By 3rd SFC	Normal	1,98,38.82	..	..	1,98,38.82						
	Grants To Block Panchayat Under The Award of 3rd State Finance Commission	Normal	8.18	..	..	8.18						
	Grants To Gram Panchayat Under The Award of 3rd State Finance Commission	Normal	25,63.43	..	..	25,63.43						
	Maintenance and Repair Under The Award of 3rd State Finance Commission- Grants To Gram Panchayat	Normal	3,60.00	..	..	3,60.00						

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	13th F.C. -Grants To Panchayati Raj Institutions- (General Basic)	Normal	3,39,65.66	..	..	3,39,65.66	..	3,01,45.09	..	..	3,01,45.09	..
	13th F.C. -Grants To Panchayati Raj Institutions- (General Performance)	Normal	15,02.22	..	..	15,02.22	..	..	..	..	..	..
	13th F.C. -Grants To Panchayati Raj Institutions- (Special Area Basic)	Normal	..	..	..	..	..	19,38.98	..	..	19,38.98	..
	13th F.C. Award for Maintenance of Roads and Bridges (Panchavat)	Normal	53,00.00	..	..	53,00.00	..	50,00.00	..	..	50,00.00	..
	13th F.C.-Grants To Panchayatiraj Institutions- (Special Area Basic)	Normal	19,39.00	..	..	19,39.00	..	..	..	..	..	..
	Backward Regions Grant Fund-Normal	Normal	..	1,17,95.00	..	1,17,95.00	70,77.00	..	1,82,88.25	..	1,82,88.25	89,03.00
	Backward Regions Grant Fund-SCSP	SCSP	..	38,39.00	..	38,39.00	23,03.40	..	58,55.37	..	58,55.37	28,48.00
	Backward Regions Grant Fund-TSP	TSP	..	77,90.00	..	77,90.00	46,74.00	..	95,21.89	..	95,21.89	49,45.00
	Devolution of Funds To Pris As Recommended By 3rd SFC	Normal	30,00.00	..	..	30,00.00	..	50,00.00	..	..	50,00.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Grants for Conduct of Zilla Parishad Election	Normal	6.74	..	..	6.74	..	..	..	..	..	..
	Grants for Maintenance of District and Other Roads	Normal	..	..	..	..	..	15.00	..	..	15.00	..
	Grants for Maintenance of Non Residential Buildings	Normal	1.43	..	..	1.43	..	..	..	..	..	..
	Maintenance and Repair Under The Award of 3rd State Finance Commission- Grants To Gram Panchayat	Normal	..	..	..	..	..	10,35.00	..	..	10,35.00	..
	National Rural Employment Guarantee Scheme	SCSP	..	8,15.49	..	8,15.49	8,15.49	..	..	..	..	..
	Rashtriya Gram Swaraj Yojana(RGSY)	Normal	..	1,74.50	..	1,74.50	1,48.00	..	70.60	..	70.60	..
		SCSP	..	38.76	..	38.76	24.76	..	19.00	..	19.00	..
		TSP	..	11.33	..	11.33	7.00	..	15.30	..	15.30	..
	Swarna Jayanti Gram Swarozgar Yojana (SJGSY)	SCSP	..	7,96.99	..	7,96.99	..	..	..	..	..	..
		TSP	..	4,65.29	..	4,65.29	..	..	..	..	..	..
		Normal	..	17,50.00	..	17,50.00	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
Urban Local Bodies													
	13th F.C. Award for Maintenance of Roads and Bridges (Urban)	Normal	7,92.84	..	..	7,92.84	..	7,62.34	..	..	7,62.34	..
	13th F.C.-Grants To Urban Local Bodies (General Basic)	Normal	9,54.86	..	..	9,54.86	..	..	..	..	..	..
	13th F.C.-Grants To Urban Local Bodies (General Performance)	Normal	1,08.80	..	..	1,08.80	..	..	..	..	..	..
	Assistance To Municipal Corporations On Recommendation of 3rd State Finance Commission- Devolution	Normal	18,27.51	..	..	18,27.51	..	..	..	..	..	..
	Assistance To Nagar Panchayats/NACs On Recommendation of 3rd State Finance Commission- Devolution	Normal	..	..	..	..	..	20.00	..	..	20.00	..
	Comprehensive Development Plan for Important Towns	Normal	..	..	..	..	..	..	1,35.10	..	1,35.10	1,35.00
		SCSP	..	..	..	..	..	..	68.59	..	68.59	69.00
		TSP	..	..	..	..	..	..	96.31	..	96.31	96.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Grants and Assistance To Municipal Corporations	Normal	5.50	..	..	5.50						
	Grants To Municipal Corporations Under 3rd State Finance Commission	Normal	1,26,30.98	..	..	1,26,30.98						
	Grants To Nagar Panchayats/NACs Under 3rd State Finance Commission	Normal	..	..	..	..	..	15.00	..	..	15.00	..
	Implementation of Integrated Housing Slum Development Project (IHSDP) Under JNNURM	TSP	..	..	..	..	..	..	16.52	..	16.52	17.00
		SCSP	..	..	..	..	..	..	21.85	..	21.85	22.00
		Normal	..	..	..	..	..	..	81.83	..	81.83	82.00
	Implementation of Jawaharlal Nehru National Urban Renewal Mission	TSP	..	5,45.50	..	5,45.50	5,45.50	..	2,04.73	..	2,04.73	2,98.00
		Normal	..	14,00.14	..	14,00.14	14,00.14	..	8,07.12	..	8,07.12	13,78.00
		SCSP	..	4,93.73	..	4,93.73	4,93.73	..	1,65.39	..	1,65.39	2,88.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Implementation of Rajiv Awas Yojana (RAY) Under JNNURM	Normal	..	13,05.01	..	13,05.01	13,05.01	..	..	..	..	..
		TSP	..	2,07.04	..	2,07.04	2,07.04	..	..	..	..	..
		SCSP	..	1,88.44	..	1,88.44	1,88.44	..	..	..	..	..
	Implementation of Urban Infrastructure Development Support Scheme & MT (UIDSSMT) Under JNNURM	Normal	..	..	..	..	..	..	5,02.20	..	5,02.20	5,26.00
		SCSP	..	..	..	..	..	..	1,33.73	..	1,33.73	1,34.00
		TSP	..	..	..	..	..	..	1,04.97	..	1,04.97	1,05.00
	Improvement of Urban Roads Under State Plan	Normal	..	23,23.81	..	23,23.81	23,23.81	..	5,67.21	..	5,67.21	5,67.21
		SCSP	..	4,93.72	..	4,93.72	4,93.72	..	1,52.85	..	1,52.85	1,52.85
		TSP	..	6,80.84	..	6,80.84	6,80.84	..	2,04.63	..	2,04.63	2,04.63
	Maintenance of Urban Roads	Normal	5,39.42	..	..	5,39.42	..	..	..	..	..	..
	Sub-Mission On Urban Infrastructure and Governance (SM-UIG)- (JNNURM)	Normal	..	11,05.78	..	11,05.78	11,05.78	..	..	..	..	..
	Support To National Policy for Urban Poverty Reduction	Normal	..	..	2.08	2.08	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Urban Development Scheme	TSP	..	6,20.38	..	6,20.38	2,59.09	..	32.30	..	32.30	32.00
		Normal	..	18,75.11	..	18,75.11	5,98.96	..	84.16	..	84.16	44.00
		SCSP	..	6,03.43	..	6,03.43	2,00.86	..	23.53	..	23.53	24.00
	Urban Sanitation Scheme	Normal	..	13.81	..	13.81	13.81	..	25.00	..	25.00	25.00
MUNICIPALIT IES/ MUNICIPAL COUNCIL.	13th F.C. Award for Maintenance of Roads and Bridges (Urban)	Normal	18,06.83	..	..	18,06.83	..	16,33.09	..	..	16,33.09	..
	13th F.C.-Grants To Urban Local Bodies (General Basic)	Normal	21,55.44	..	..	21,55.44	..	..	..	..	..	..
	13th F.C.-Grants To Urban Local Bodies (General Performance)	Normal	2,45.64	..	..	2,45.64	..	..	..	..	..	..
	13th F.C.-Grants To Urban Local Bodies-(Special Area Basic)	Normal	1,10.50	..	..	1,10.50	..	..	..	..	..	..
	Assistance To Municipalities/Municipal Councils On Recommendation of 3rd State Finance Commission- Devolution	Normal	27,99.87	..	..	27,99.87	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Assistance To Nagar Panchayats/NACs On Recommendation of 3rd State Finance Commission-Devolution		Normal	13,88.63	..	..	13,88.63	..	..	..	..	..	..
Grants and Assistance To Municipal Corporations		Normal	16.34	..	..	16.34	..	16.07	..	..	16.07	..
Grants and Assistance To Municipalities/Municipal Councils		Normal	71.50	..	..	71.50	..	65.00	..	..	65.00	..
Grants and Assistance To Nagar Panchayats/NACs		Normal	20.85	..	..	20.85	..	20.60	..	..	20.60	..
Grants for Maintenance of District and Other Roads		Normal	..	..	..	..	..	4.00	..	..	4.00	..
Grants for Maintenance of Non Residential Buildings		Normal	2,99.06	..	..	2,99.06	..	2,11.00	..	..	2,11.00	..
Grants To Municipal Corporations Under 3rd State Finance Commission		Normal	..	..	..	..	..	11,90.13	..	..	11,90.13	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants To Municipalities/Municipal Councils Under 3rd State Finance Commission	Normal	1,32,96.86	..	..	1,32,96.86							
Grants To Nagar Panchayats/NACs Under 3rd State Finance Commission	Normal	85,54.99	..	..	85,54.99							
Hostels for ST Girls	TSP	..	..	..	..	..	..	..	7,77.50	..	7,77.50	7,77.00
Implementation of (USHA)Scheme-Grants To Municipalities/Municipal Councils	Normal	..	..	..	..	..	..	..	..	29.43	29.43	..
Implementation of (USHA)Scheme-Grants To Nagar Panchayats/NACs	Normal	..	..	..	..	..	..	..	..	2.30	2.30	..
Implementation of Animal Birth Control Program	Normal	..	..	..	..	..	..	..	80.00	..	80.00	..
Implementation of animal birth control programme	Normal	..	..	..	..	..	..	..	80.00	..	80.00	80.00

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Implementation of Integrated Housing Slum Development Project (IHSDP) Under INMIIRM	TSP	..	15,85.25	..	15,85.25	15,85.25						
		SCSP	..	11,53.14	..	11,53.14	11,53.14						
		Normal	..	11,57.17	..	11,57.17	11,57.17						
	Implementation of Integrated Urban Low Cost Sanitation Scheme	TSP	..	..	..	..	..	..	..	7.75	7.75	..
		SCSP	..	..	..	..	..	..	..	73.45	73.45	..
		Normal	..	..	..	..	..	..	..	2,40.65	2,40.65	..
	Implementation of Jawaharlal Nehru National Urban Renewal Mission	Normal	..	1,54.48	..	1,54.48	1,54.48	..	14.00	..	14.00	14.00	
		SCSP	..	3,36.10	..	3,36.10	3,36.10	..	..	..	..	..
		TSP	..	2,66.25	..	2,66.25	2,66.25	..	..	..	..	..
	Implementation of Urban Infrastructure Development Support Scheme & MT (UIDSSMT) Under JNNURM	Normal	..	2,26.71	..	2,26.71	2,26.71	..	12,28.77	..	12,28.77	12,28.77	
		TSP	..	10,87.45	..	10,87.45	10,87.45	..	2,37.00	..	2,37.00	2,37.00	
		SCSP	..	7,96.20	..	7,96.20	7,96.20	..	3,13.75	..	3,13.75	3,14.00	

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh												
Improvement of Urban Roads Under State Plan	Normal	..	65,40.57	..	65,40.57	65,40.57	..	30,29.04	..	30,29.04	30,29.04	
	TSP	..	24,91.91	..	24,91.91	24,91.91	..	11,14.92	..	11,14.92	11,15.00	
	SCSP	..	18,37.88	..	18,37.88	18,37.88	..	8,35.68	..	8,35.68	8,36.00	
Maintenance of Urban Roads	Normal	16,81.38	..	..	16,81.38	..	12,22.63	..	..	..	12,22.63	..
Protection and Conservation of Water Bodies In Urban Areas	TSP	..	..	..	..	..	..	..	49.69	..	49.69	50.00
	SCSP	..	..	..	..	..	..	..	33.85	..	33.85	34.00
	Normal	..	..	..	..	..	..	..	1,02.80	..	1,02.80	1,03.00
States Matching Contribution-Integrated Urban Low Cost Sanitation Scheme	Normal	..	..	..	..	..	..	..	81.64	..	81.64	82.00
	SCSP	..	..	..	..	..	..	..	23.17	..	23.17	23.00
	TSP	..	..	..	..	..	..	..	2.47	..	2.47	3.00
Sub-Mission On Urban Infrastructure and Governance (SM-UIG)- (JNNURM) Urban Development Scheme	Normal	..	12,13.53	..	12,13.53	12,13.53	..	..	..	..	..	..
	Normal	..	2,17.00	..	2,17.00	2,17.00	..	2,01.61	..	2,01.61	2,02.00	
	SCSP	..	65.87	..	65.87	65.87	..	1,09.50	..	1,09.50	1,09.50	
	TSP	..	98.59	..	98.59	98.59	..	1,57.09	..	1,57.09	1,57.09	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Plan			Non Plan	State Plan	CP/GOI share of CSS	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	
					(₹ in lakh)								
	Urban Family Welfare Service	TSP	..	..	1.70	1.70	..	..	..	1.60	1.60	..
	Urban Sanitation Scheme	Normal	..	36.19	..	36.19	36.19	..	70.38	..	70.38	70.38	
Public Sector Undertakings													
SATUTORY	Agricultural Extension and Farmers Training	Normal	55.00	..	..	55.00	..	..	..	..	..	..
CORPORATIO	Co-Operation - ITDP	TSP	..	29.63	..	29.63	..	..	..	..	..	..
NS	Coir Cluster Development	SCSP	..	0.34	..	0.34	..	..	..	..	..	..
		Normal	..	1.95	..	1.95	..	..	..	..	..	..
	Common Telecommunication Infrastructure for All Departments	Normal	..	5,00.00	..	5,00.00	5,00.00	..	..	..	..	..
	Creation of Infrastructure In TSP Area Under 1st Proviso To Article 275(1) of The Constitution of India	TSP	..	22,97.65	..	22,97.65	8,99.99	..	..	..	..	..
	Development and Maintenance of Stadia Gymnasia Swimming Pool and Play Fields	Normal	..	3,84.25	..	3,84.25	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Development of Depressed Tribes Outside Project Areas In Cluster	TSP	..	4,48.75	..	4,48.75	12.54	..	..	..	..	..
	Grants for Development of Depressed Tribes	TSP						0.17	8,12.32	..	8,12.49	10.00
	Development of Sports Infrastructure	TSP	..	5,06.28	..	5,06.28	..	..	..	..	..	..
	Grants / Assistance for Micro, Small and Medium Industries	SCSP	..	..	..	..	..	..	4.00	..	4.00	..
		Normal	..	..	..	..	..	..	3.00	..	3.00	..
		TSP	..	..	..	..	..	..	3.00	..	3.00	..
	Grants for Development of Industries	Normal	..	49.82	..	49.82	..	..	33.00	..	33.00	..
	Grants for Promotion Art Culture and Heritage- Through Utkal University of Culture	Normal	..	1,29.79	..	1,29.79	..	..	..	..	..	..
	Grants for Storage System	Normal	..	..	..	..	..	6,20.00	..	..	6,20.00	6,20.00
	Grants for Urban Sewerage Schemes	SCSP	..	8,22.79	..	8,22.79	8,22.79	..	..	..	..	..
		TSP	..	10,71.14	..	10,71.14	10,71.14	..	..	..	..	..
		Normal	..	34,26.07	..	34,26.07	27,06.07	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants In Aid To State Tdcgs for Minor forest Produce Operation	TSP	..	..	2,07.50	2,07.50	..	..	..	..	..	..	..
Grants To APICOL	Normal	..	..	..	..	..	..	25.00	..	..	25.00	..
Grants To NGOs/VCOs for Consumer Awareness Programme	Normal	..	..	..	..	..	1.90	..	..	..	1.90	..
Grants To Orrtc for Insurance Coverage	Normal	..	..	..	..	..	45.86	..	..	..	45.86	..
Grants To Voluntary Associations and Organisations	Normal	..	..	..	..	..	..	4.00	..	..	4.00	..
Grants To Voluntary Associations and Organisations-Through Odisha Cooperative Coir Corporation (OCCC) Ltd	Normal	4.40	..	..	4.40	..	..	..	..	..	..	..
Market Development Assistance for Coir Industries	Normal	..	..	7.22	7.22	..	..	..	..	..	..	..
New Scheme for Promotion of Other Industries	Normal	..	5.00	..	5.00	..	..	..	..	..	..	..
Odisha Khadi and Village Industries Board	Normal	3,25.64	..	..	3,25.64	..	..	..	..	..	..	..
Public Sector Electronic Units	Normal	..	7.00	..	7.00	..	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Restructuring and Strengthening of OCCC Ltd	Normal	..	50.00	..	50.00	..	..	..	..	..	..
	Special Educational Infrastructure	Normal	..	90.74	..	90.74	..	..	..	..	..	..
	State Consumer Help Line	Normal	..	..	9.08	9.08	..	..	..	..	..	..
	State Consumer Protection Programme	SCSP	..	3.00	..	3.00	..	..	..	..	..	..
		Normal	..	9,68.86	..	9,68.86	..	..	..	..	..	..
		TSP	..	5.00	..	5.00	..	..	..	..	..	..
	Tourist Information and Publicity-State Plan	Normal	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	Upgradation of Industrial Infrastructure At Plastic, Polymer and Allied Cluster At Balasore Under Iius	Normal	..	..	70.99	70.99	..	..	..	..	..	..
	Urban Development Scheme	TSP	..	3.30	..	3.30	3.30	..	..	..	..	..
		Normal	..	9.22	..	9.22	9.22	..	..	..	..	..
		SCSP	..	2.48	..	2.48	2.48	2.48	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
Autonomous Bodies													
UNIVERSITIES	Assistance To National Law University	Normal	..	31,00.00	..	31,00.00	31,00.00	..	5,00.00	..	5,00.00	5,00.00	
	Assistance To Universities	Normal	3,09.50	8,40.93	..	11,50.43	8,40.93	44,98.58	3,00.00	..	47,98.58	3,00.00	
	Grants for Agriculture College(OUAT)	Normal	..	12,71.74	..	12,71.74	2,00.00						
	Grants for Promotion Art Culture and Heritage- Through Utkal University of Culture	Normal	37.50	75.00	..	1,12.50					
	Grants To Engineering Colleges and Institution	TSP		5,00.00	..	5,00.00	5,00.00
		Normal		4,00.00	..	4,00.00	4,00.00
OTHERS	Administration of Muslim Wakf Act, 1954	Normal	44.79	..	..	44.79	..	84.00	..	..	84.00	..
	Assistance To Institutes of Higher Learning	Normal	1,50.00	90.23	..	2,40.23	..	..	..	..	..	..
	Development and Maintenance of Stadia Gymnasia Swimming Pool and Play Fields	Normal	15.00	1,35.74	..	1,50.74
		SCSP	..	60.00	..	60.00
		TSP	..	20.00	..	20.00

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)																	
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets				
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13					
					(₹ in lakh)												
	Development of Bio-Technology	Normal	..	1,50.00	..	1,50.00	..	..	25.00	..	25.00	..			
	SJSRY Tourism Sector	Normal						..	66.66	..	66.66						
	Development of Eco-Tourism	Normal	..	..	..	..	..	..	1.50	..	1.50	..
	Development of Sports Infrastructure	SCSP	..	82.00	..	82.00	..	..	..	..	..	..
		TSP	..	11.72	..	11.72	..	..	..	..	..	..
	Establishment of Modern Tissue Culture Laboratory	Normal	..	2,00.00	..	2,00.00	..	..	1,00.00	..	1,00.00	..			
	Establishment of Regional Plant Resources Centre	Normal	3,50.00	..	..	3,50.00	..	3,00.00	..	..	3,00.00	..	
	Establishment of Sub-Regional Science Centre At Nrusinghnath In Baragarh Dist	Normal	..	35.01	..	35.01	..	..	..	..	..	..
	Establishment of Veer Surendra Sai University of Technology(VSSUT), Burla	Normal	..	..	..	..	..	8,80.68	..	..	8,80.68	..
	Grants and Assistance To Scientific Bodies	Normal	..	20.00	..	20.00	20.00	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Grants and Assistance for Sports and Games	Normal	26.00	..	..	26.00	..	..	..	..	..	..
	Grants for Administration of OREDA	Normal	2,97.75	..	..	2,97.75	..	..	..	..	..	..
	Grants for Environmental Studies and Awards	Normal	20.00	..	..	20.00	..	..	30.00	..	30.00	..
	Grants for Establishment of Documentation Centre Cum Library	Normal	..	0.20	..	0.20	..	..	..	..	..	..
	Grants for Protection of Endangered Eco-System and Conservation of Plant Resources Unit	Normal	..	..	..	..	..	..	49.50	..	49.50	..
	Grants for Remuneration of Gajapati, Temple Staff and Festivals of Lord Jagannath	Normal	5,16.80	..	..	5,16.80	..	4,01.80	..	..	4,01.80	..
	Grants for Revival of Utkalika	SCSP	..	5.75	..	5.75	..	..	..	..	..	..
		Normal	..	40.18	..	40.18	..	..	..	..	..	..
	Grants for Training for All India Competetive Examination (I.A.S.)	Normal	0.10	..	..	0.10	..	0.10	..	..	0.10	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
Grants for Use of Solar Photovoltaic System	TSP	..	52.00	..	52.00	52.00	..	..	..	..	..	..
	Normal	..	48.00	..	48.00	48.00	..	..	..	..	..	..
Grants for Youth Welfare Programme for Non Students	Normal	1,05.20	..	..	1,05.20	..	..	..	..	..	..	..
Grants for Youth Welfare Programme for Students	Normal	1.60	..	..	1.60	..	..	..	..	..	..	..
Grants To Lord Sri Jagannath Temple	Normal	..	5,00.00	..	5,00.00	..	..	5,00.00	..	5,00.00	..	..
Grants To Odisha Bio Diversity Board	Normal	..	26.00	..	26.00	..	..	..	..	..	..	..
Grants To Odisha State Seed Certification Agency	Normal	2,20.00	..	..	2,20.00	..	60.50	..	..	..	60.50	..
Grants and Assistance Animal Welfare Board	Normal	..	..	..	..	..	..	..	3.40	..	3.40	..
Grants To State Animal Welfare Board	TSP	..	..	..	..	..	..	..	0.22	..	0.22	..
	SCSP	..	..	..	..	..	..	..	0.32	..	0.32	..
	Normal	5.50	..	..	5.50	..	..	..	..	..	..	..
Administration of Odisha Renewable Energy Development	Normal	..	..	..	..	..	27.00	3,00.00	..	..	3,27.00	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
	Information Education and Communication In Renewable Energy	Normal	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	International Institute of Information Technology (IIT)	Normal	..	..	..	..	..	..	4,50.00	..	4,50.00	4,50.00
	Mahila Vikash Samabaya Nigam	Normal	..	1,05.99	..	1,05.99	..	..	56.00	..	56.00	..
	Miscellaneous Grants for Animal Care	Normal	28.00	..	..	28.00	..	..	..	..	..	..
	Odisha Bigyan Academy	Normal	41.00	41.00	..	82.00	41.00	..	22.50	..	22.50	8.00
	Odisha Computer Application Centre (OCAC)	Normal	..	..	..	..	..	30.47	5,35.00	..	5,65.47	..
	Odisha Remote Sensing Application Centre	TSP	..	25.50	..	25.50	..	..	47.50	..	47.50	..
		Normal	2,31.75	4,25.82	..	6,57.57	1,35.00	36.00	2,51.75	..	2,87.75	13.00
		SCSP	..	24.00	..	24.00	..	..	55.50	..	55.50	..
	Other Grants	Normal	0.79	..	..	0.79	..	..	..	..	..	..
	Pension To Indigent Sportsmen	Normal	6.32	..	..	6.32	..	..	..	..	..	..
	Plan Scheme for Welfare of Handicapped	Normal	..	0.75	..	0.75	..	..	..	..	..	..
	Planetarium	Normal	90.00	56.50	..	1,46.50	50.00	..	5,34.81	..	5,34.81	4,63.56
	Promotion of Rural Crafts	Normal	..	1,50.00	..	1,50.00	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Promotion of Sports and Games	Normal	1,29.90	..	..	1,29.90	..	..	..	..	..	..
	Rehabilitation of Child In Need of Care and Protection of Juveniles In Conflict With Law	Normal	0.35	..	..	0.35	..	..	..	..	..	..
	Rehabilitation of Socially Disadvantage Persons	Normal	..	3.26	..	3.26	..	..	..	..	..	..
		TSP	..	1.22	..	1.22	..	..	..	..	..	..
		SCSP	..	0.01	..	0.01	..	..	..	..	..	..
	Renewable Energy Resource Assesment	Normal	..	99.15	..	99.15	..	..	..	..	..	..
	Science and Technology Programme	SCSP	..	5.00	..	5.00	..	..	..	..	..	..
		Normal	..	49.00	..	49.00	..	..	..	..	..	..
		TSP	..	6.00	..	6.00	..	..	..	..	..	..
	Self Help Groups	Normal	..	36,94.55	..	36,94.55	..	..	19,75.62	..	19,75.62	..
		TSP	..	6,34.20	..	6,34.20	..	..	10,86.80	..	10,86.80	..
		SCSP	..	5,19.20	..	5,19.20	..	..	8,12.40	..	8,12.40	..
	State Council On Science and Technology	Normal	..	53.27	..	53.27	..	..	35.23	..	35.23	..
	State Human Rights Commission	Normal	1.25	..	..	1.25	..	1.00	..	..	1.00	..
	State Plan Grants To National Service Scheme	Normal	..	..	..	..	..	..	50.00	..	50.00	50.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
State's Matching Contribution-Worls Bank Assisted EAP for National Cyclone Risk Mitigation Work	SCSP		..	..	..	..	..	..	1,65.40	..	1,65.40	..
	TSP		..	..	..	..	..	..	2,21.40	..	2,21.40	..
	Normal		..	..	..	..	..	..	6,13.20	..	6,13.20	..
Support To Scientific Institutions	TSP		..	10.70	..	10.70	..	..	..	..	..	..
	Normal		..	4,88.00	..	4,88.00	2,40.00	..	..	..	..	..
	SCSP		..	8.80	..	8.80	..	..	..	..	..	..
Veer Surendra Sai Universityof Technology(VSSUT)- Establishment	Normal		7,58.54	..	..	7,58.54	..	..	..	..	..	..
Watch and Ward Expenses of OSHLDC and BTM	Normal		14.50	..	..	14.50	..	..	..	..	..	..
Welfare of Handicapped	Normal		..	..	..	..	..	1.00	..	..	1.00	..
Welfare of Women	Normal		..	..	..	..	..	..	1,05.00	..	1,05.00	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		CP/GOI share of CSS			Non Plan	Plan		Total	
1	2	3	4	5	6		7	8	9	10	11		12	13
₹ in lakh)													
DEVP. AUTHORITIES	13th F.C. Award for Development of Chilika Lake	Normal	..	12,50.00	..	12,50.00	1,25.00	..	12,50.00	..	12,50.00	1,25.00	
	Assistance To Urban Development Authorities	Normal	..	25.00	..	25.00	..	..	10.00	..	10.00	..	
	CADA Project Administration	Normal	..	1,20.00	..	1,20.00	..	..	..	..	..	..	..
		TSP	..	60.00	..	60.00	..	..	..	..	..	..	..
		SCSP	..	60.00	..	60.00	..	..	..	..	..	..	..
	CADA-Construction of Field Channels	SCSP	..	13,44.74	..	13,44.74	13,44.74	..	..	..	..	..	..
		Normal	..	17,82.95	..	17,82.95	17,82.95	..	..	..	..	..	..
		TSP	..	5,60.24	..	5,60.24	5,60.24	..	..	..	..	..	..
	CADA-Construction of Field Drain	TSP	..	3,15.00	..	3,15.00	..	..	..	..	..	..	..
		SCSP	..	81.40	..	81.40	..	..	48.60	..	48.60	..	..
		Normal	..	2,88.00	..	2,88.00	..	..	..	..	..	..	..
	CADA-Crop Demonstration	TSP	..	32.50	..	32.50	..	..	..	..	..	..	..
		SCSP	..	22.50	..	22.50	..	..	..	..	..	..	..
		Normal	..	47.50	..	47.50	..	..	..	..	..	..	..
	CADA-Farmers' Training	TSP	..	4.20	..	4.20	..	..	..	..	..	..	..
		Normal	..	5.25	..	5.25	..	..	..	..	..	..	..
		SCSP	..	1.48	..	1.48	..	..	..	..	..	..	..
CADA-Reclamation of Water Logged Areas	Normal	..	67.50	..	67.50	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Plan			Non Plan	State Plan	CP/GOI share of CSS	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Conservation and Management of Wetland of Chilika,Daha Wetland and Kanjia At Nandankanan	Normal	..	..	1,02.25	1,02.25	..	..	..	1,68.50	1,68.50	..
	Construction, Completion and Repair of Educational Institutions	TSP	..	..	..	..	..	..	29.80	..	29.80	30.00
	Creation of Infrastructure In TSP Area Under 1st Proviso To Article 275(1) of The Constitution of India	TSP	..	5,63.07	..	5,63.07	5,63.07	..	1,08.19	..	1,08.19	1,03.69	
	Development of Brackish Water Aquaculture Through FFDA	SCSP	..	..	..	..	..	..	..	43.20	43.20	..
		Normal	..	..	..	..	..	..	15.00	2,08.46	2,23.46	..
	Development of Fresh Water Aquaculture Through FFDA-Central Scheme	Normal	..	..	..	..	..	..	2,46.50	40.17	2,86.67	..
		SCSP	..	..	..	..	..	..	4.75	1,01.92	1,06.67	..
		TSP	..	..	..	..	..	..	1,79.20	..	1,79.20	..
	Distribution of Free Bicycle To All Girl Students of Class X	Normal	..	45,00.00	..	45,00.00	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Environmental Planning and Co-Ordination	Normal	1,02.00	..	..	1,02.00	..	3.00	..	..	3.00	..
	Establishment of Micro Project for Primitive Tribes Under ITDP	TSP	..	..	32,50.00	32,50.00	21,86.38	..	..	10,50.71	10,50.71	6,30.31
	Establishment of Micro Project for Primitive Tribes(Under ITDP)-Under State Plan	TSP	..	2,43.45	..	2,43.45	87.07	..	2,82.09	..	2,82.09	1,29.82
	Establishment of Micro Projects for Primitive Tribes(Normal)	Normal	3.02	..	..	3.02	..	..	..	..	..	..
	Gia To Cada (Ayacut Development) for Project Administration for Jeypore	TSP	..	..	..	..	..	..	50.00	..	50.00	..
	Gia To Cada for Construction of Field Channels	Normal	..	..	..	..	..	..	15,94.80	..	15,94.80	..
		SCSP	..	..	..	..	..	..	11,07.00	..	11,07.00	11,07.00
		TSP	..	..	..	..	..	..	16,90.33	..	16,90.33	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
GIA To CADA for Construction of Field Drain	SCSP	..	..	..	..	..	..	..	80.00	..	80.00	..
	TSP	..	..	..	..	..	..	..	1,90.85	..	1,90.85	..
	Normal	..	..	..	..	..	..	..	3,65.55	..	3,65.55	..
GIA To CADA for Project Administration	SCSP	..	..	..	..	..	..	..	30.00	..	30.00	..
	Normal	..	..	..	..	..	..	..	1,00.00	..	1,00.00	..
GIA to Command Area Devp. Authority for Crop Demonstration	TSP	..	..	..	..	..	..	..	15.00	..	15.00	..
	Normal	..	..	..	..	..	..	..	15.00	..	15.00	..
	SCSP	..	..	..	..	..	..	..	12.50	..	12.50	..
GIA to Command Area Devp. Authority for Farmers' Training	Normal	..	..	..	..	..	..	..	6,02.73	..	6,02.73	..
	TSP	..	..	..	..	..	..	..	4.32	..	4.32	..
	SCSP	..	..	..	..	..	..	..	2.70	..	2.70	..
Grants for Establishment of Odisha Wetland Development Authority	SCSP	..	15.00	..	..	15.00	..	..	..	..	..	..
	TSP	..	10.00	..	..	10.00	..	..	..	..	..	..
	Normal	..	65.00	..	..	65.00	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Grants for Improvement of Open Space In State Capital	Normal	..	6,00.00	..	6,00.00	..	..	..	..	..	..
	Grants for Protection of Endangered Eco-System and Conservation of Plant Resources Unit	Normal	..	..	..	..	..	..	49.50	..	49.50	..
	Grants for Rural Roads	Normal	40,00.00	..	..	40,00.00	..	15,00.00	..	..	15,00.00	..
	Grants In Aid To Watershed Mission	Normal	2,27.65	..	..	2,27.65	..	95.46	..	..	95.46	..
	Grants To Board of Secondary Education	Normal	..	..	..	..	..	1,00.00	..	..	1,00.00	..
	Grants To OSRRA Towards Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	..	35,00.00	..	35,00.00	..	..	85,00.00	..	85,00.00	85,00.00
	Grants To State Animal Welfare Board	Normal	..	..	..	..	..	..	0.27	..	0.27	..
	Grants Assistance Bhubaneswar Development Authority	Normal	..	..	..	..	..	..	10.00	..	10.00	..
	Grants To State Urban Development Authority for Sanitation Plan	Normal	..	..	26.25	26.25	..	..	..	..	..	..
	Hostels for ST Girls	TSP	..	..	..	..	..	..	7,56.00	..	7,56.00	7,56.00

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Implementation of Income Generating Schemes Under SCA for SCP	SCSP	..	..	..	..	..	..	..	16,43.00	16,43.00	..
	Implementation of Jawaharlal Nehru National Urban Renewal Mission	SCSP	..	2.08	..	2.08	2.08	..	..	..	..	..
		Normal	..	0.33	..	0.33	0.33	..	..	..	..	..
		TSP	..	2.50	..	2.50	2.50	..	..	..	..	..
	Implementation of Rajiv Awas Yojana (RAY) Under JNNURM	TSP	..	8,26.63	..	8,26.63	8,26.63	..	..	..	..	..
		Normal	..	9,54.01	..	9,54.01	9,54.01	..	..	..	..	..
		SCSP	..	68.75	..	68.75	68.75	..	..	..	..	..
	Maintenance of Orphan and Destitute Children	Normal	..	20.07	..	20.07	..	..	..	..	..	..
	Miscellaneous Grants- School and Mass Education Department	Normal	1.75	..	..	1.75	..	..	..	..	..	..
	School & Mass Education Deptt.	Normal	..	..	..	..	..	1,44.55	..	..	1,44.55	..
	National Rural Employment Guarantee Scheme	Normal	..	..	..	..	..	..	43,47.34	..	43,47.34	29,11.00
		SCSP	..	..	..	..	..	..	42,47.69	..	42,47.69	33,50.00
		TSP	..	..	..	..	..	..	46,28.09	..	46,28.09	33,71.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Odisha Community Tanks Management Project (EAP)	Normal	..	22,50.00	..	22,50.00	22,50.00	..	..	..	..	..
		SCSP	..	15,00.00	..	15,00.00	15,00.00	..	4,75.00	..	4,75.00	4,75.00
		TSP	..	15,00.00	..	15,00.00	15,00.00	..	4,75.00	..	4,75.00	4,75.00
	Orphanage for Aged, Infirm and Destitute	Normal	3,84.97	..	..	3,84.97	..	..	..	..	..	..
	Payment of Stamp Duty Annuity Under 2nd Finance Commission	Normal	3,00.00	..	..	3,00.00	..	..	..	..	..	..
	Rural Roads and Bridges	Normal	..	..	..	..	..	..	27,34.30	..	27,34.30	..
		SCSP	..	..	..	..	..	..	9,29.45	..	9,29.45	..
		TSP	..	..	..	..	..	..	10,86.25	..	10,86.25	..
	State Commission for Protection of Child Rights	Normal	..	18.00	..	18.00	..	..	..	..	..	..
	State Council for Child Welfare	Normal	..	7.00	..	7.00	..	..	6.00	..	6.00	..
	State's Matching Contribution-Establishment of Model Schools In Backward Blocks In The State	Normal	..	2,17.97	..	2,17.97	2,17.97	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
State's Matching												
	Contribution-Rastriya Madhyamik Siksha Abhiyan	Normal	..	1,86.13	..	1,86.13	1,86.13	..	41,82.17	..	41,82.17	29,14.00
		TSP	..	2,79.72	..	2,79.72	1,42.67	..	8,95.94	..	8,95.94	..
		SCSP	..	4,51.00	..	4,51.00	4,51.00	..	..	..	..	..
State's Matching												
	Contribution-Sakshar Bharat	TSP	..	..	..	..	..	..	34.40	..	34.40	..
		SCSP	..	..	..	..	..	..	64.29	..	64.29	..
		Normal	..	..	..	..	..	..	2,22.77	..	2,22.77	..
State's Matching												
	Contribution-Sarba Sikhya Abhiyan for Universalisation of Education	TSP	..	27,95.38	..	27,95.38	..	..	..	..	..	..
		SCSP	..	60,01.49	..	60,01.49	22,68.69	..	..	..	..	..
		Normal	..	1,73,53.69	..	1,73,53.69	83,53.69	..	..	..	..	..
State's Matching												
	Contributions- Implementation of Suvarna Jayanti Sahari Rojgar Yoiana(S.J.S.R.Y)	SCSP	..	..	..	..	..	..	23.81	..	23.81	..
		TSP	..	..	..	..	..	..	34.26	..	34.26	..
		Normal	..	..	..	..	..	..	2,89.14	..	2,89.14	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Sub-Mission On Urban Infrastructure and Governance (SM-UIG)- (JNNURM)	Normal	..	17.42	..	17.42	17.42	..	..	..	..	..
	Swarna Jayanti Gram Swarozgar Yojana (SJGSY)	TSP	..	2,69.71	..	2,69.71	..	..	..	..	..	..
		SCSP	..	2,18.01	..	2,18.01	..	..	..	..	..	..
	Urban Development Scheme	Normal	..	2,75.01	..	2,75.01	2,75.01	..	50.50	..	50.50	51.00
	Welfare of Handicapped	Normal	1.00	..	..	1.00	..	..	..	..	..	..
	Western Odisha Development Council (WODC)	TSP	..	22,54.00	..	22,54.00	22,54.00	..	22,54.00	..	22,54.00	22,54.00
		SCSP	..	16,36.20	..	16,36.20	16,36.20	..	16,36.20	..	16,36.20	16,36.00
		Normal	..	61,09.80	..	61,09.80	60,59.80	..	61,09.80	..	61,09.80	60,60.00
COOPERATIVE INSTITUTIONS	Assistance To Co-Operative Banks/Pac'S	SCSP	..	..	..	..	..	..	19,94.29	..	19,94.29	..
		TSP	..	..	..	..	..	..	22,00.00	..	22,00.00	..
		Normal	..	..	..	..	..	..	41,63.00	..	41,63.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Dfid Assisted Health Sector Development-FAP	SCSP	..	10,29.43	..	10,29.43	9,31.14	..	17,44.33	..	17,44.33	..	..
	Normal	..	38,20.09	..	38,20.09	34,55.37	..	39,55.66	..	39,55.66	..	..
	TSP	..	13,78.17	..	13,78.17	12,46.59	..	23,00.00	..	23,00.00	..	..
Indemnity for Crop Insurance	SCSP	..	..	..	..	..	..	2,40.00	..	2,40.00	..	..
	TSP	..	..	..	..	..	..	4,00.00	..	4,00.00	..	..
	Normal	..	..	..	..	..	..	5,60.00	..	5,60.00	..	..
Infrastructure Development of Co-Operative Institutions	Normal	..	1,50.00	..	1,50.00	1,50.00	..	..	..	..	..	..
Miscellaneous Grants for Animal Care	Normal	10.00	..	..	10.00	..	40.00	..	..	..	40.00	..
Odisha forest Sector Development Project (EAP, JBIC (Japan) Assisted)	TSP	..	25,77.00	..	25,77.00	20,00.00	..	27,71.00	..	27,71.00	..	20,13.00
	SCSP	..	24,66.00	..	24,66.00	19,50.00	..	23,29.00	..	23,29.00	..	16,54.00
	Normal	..	14,57.00	..	14,57.00	10,50.00	..	33,99.36	..	33,99.36	..	24,45.00
State's Mataching Share- Modified National Agricultural Insurance Scheme	TSP	..	..	..	..	..	..	25.00	..	25.00	..	..
	SCSP	..	..	..	..	..	..	20.00	..	20.00	..	..
	Normal	..	..	..	..	..	..	55.00	..	55.00	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	State's Matching Contribution-National Rural Health Mission	Normal	..	..	..	..	..	..	12,40.00	..	12,40.00	..
		SCSP	..	..	..	..	..	..	3,00.00	..	3,00.00	..
		TSP	..	..	..	..	..	..	4,60.00	..	4,60.00	..
	State's Matching Contributions-Emergency Medical Ambulance Services	Normal	..	3,00.00	..	3,00.00	..	..	..	..	..	..
		SCSP	..	65.00	..	65.00	..	..	..	..	..	..
		TSP	..	2,57.50	..	2,57.50	..	..	..	..	..	..
	State's Matching Contributions-National Programme for Health Care for The Elderly (NPHCE)	Normal	..	9.61	..	9.61	..	..	..	..	..	..
		TSP	..	24.00	..	24.00	..	..	..	..	..	..
		SCSP	..	12.00	..	12.00	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
	State's Matching Contributions-National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	SCSP	..	12.00	..	12.00	..	..	..	..	..	..
		Normal	..	37.44	..	37.44	..	..	..	..	..	..
		TSP	..	30.00	..	30.00	..	..	..	..	..	..
	Strengthening of Infrastructure for Quality and Clean Milk Production	Normal	..	..	86.49	86.49	..	..	..	..	..	..
	Training Programme	Normal	..	20.00	..	20.00	..	..	..	..	..	..
	Watch and Ward Expenses of Closed Powerloom Industries	TSP	..	..	..	..	..	..	15.00	..	15.00	..
		Normal	62.50	..	..	62.50	..	..	15.00	..	15.00	..
	World Bank Aided Coastal Ecological System for Protection and Development	Normal	..	4,50.00	..	4,50.00	..	..	4,56.00	..	4,56.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total			Non Plan	Plan		Total	
				State Plan	CP/GOI share of CSS					State Plan	CP/GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13	
DISTRICT RURAL DEVELOPME NT AGENCIES													
	13th F.C. -Grants To Panchayati Raj Institutions- (General Basic)	Normal	3,83.90	..	..	3,83.90	..	3,83.90	..	..	3,83.90	..
	Aam Admi Bima Yojana(Gr.17)	Normal	..	..	..	..	..	..	2,00.00	..	2,00.00	..
	Anganwadi Scheme	SCSP	..	..	..	..	..	..	1,40.00	..	1,40.00	1,40.00
		Normal	..	..	..	..	..	..	4,25.00	..	4,25.00	4,25.00
		TSP	..	..	..	..	..	..	2,70.00	..	2,70.00	2,70.00
	Backward Regions Grant Fund-Normal	Normal	..	5,54.00	..	5,54.00	3,32.40	..	..	..	..	..
	Backward Regions Grant Fund-TSP	TSP	..	34,61.00	..	34,61.00	20,76.60	..	..	..	..	..
	Construction of CDPO Building	Normal	..	..	..	..	..	..	1,20.00	..	1,20.00	1,20.00
	District Planning Machinery- Special Development Programmes	Normal	..	42,00.00	..	42,00.00	..	..	..	..	..	..
	Gopabandhu Grameen Yojana	Normal	..	1,16,20.27	..	1,16,20.27	69,72.18	..	1,24,86.07	..	1,24,86.07	65,38.00	
		SCSP	..	29,13.09	..	29,13.09	17,47.82	..	30,32.68	..	30,32.68	13,03.00	
		TSP	..	9,66.64	..	9,66.64	5,80.00	..	12,13.52	..	12,13.52	5,71.00	

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants for Cement Concrete Roads	Normal	..	75,00.00	..	75,00.00	75,00.00	..	59,91.88	..	59,91.88	59,92.00	
	TSP	..	42,00.00	..	42,00.00	42,00.00	..	20,71.95	..	20,71.95	20,72.00	
	SCSP	..	33,00.00	..	33,00.00	33,00.00	..	17,03.90	..	17,03.90	17,04.00	
Grants for Maintenance of Residential/Non-Residential Buildings	Normal	..	..	..	..	..	85.60	..	..	85.60	..
Hostels for ST Girls	TSP	..	..	..	..	..	..	1,09.40	..	1,09.40	1,09.00
Incentive Awards To Panchayati Raj Institutions (PRIS)	Normal	..	70.00	..	70.00	..	..	70.00	..	70.00	..
Indira Awas Yojana (State's Matching Grant)	SCSP	..	74,26.34	..	74,26.34	74,26.34	..	39,50.17	..	39,50.17	39,50.17	
	Normal	..	1,57,94.66	..	1,57,94.66	1,57,94.66	..	69,19.27	..	69,19.27	69,19.27	
	TSP	..	91,31.89	..	91,31.89	91,31.89	..	38,86.83	..	38,86.83	38,87.00	
MLA LAD Fund	Normal	..	1,47,00.00	..	1,47,00.00	1,47,00.00	..	1,47,00.00	..	1,47,00.00	1,47,00.00	
Mo Kudia	Normal	..	61,00.00	..	61,00.00	61,00.00	..	28,93.11	..	28,93.11	28,93.00	
	TSP	..	22,00.00	..	22,00.00	22,00.00	..	15,99.78	..	15,99.78	16,00.00	
	SCSP	..	17,00.00	..	17,00.00	17,00.00	..	14,84.09	..	14,84.09	14,84.09	
Rehabilitation of Bonded Labourers	Normal	..	..	..	..	..	..	..	76.80	76.80	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Special Plan for KBK Districts-ST	TSP	..	1,44.00	..	1,44.00	..	..	..	..	..	..
	Special Problem Fund	Normal	..	10,78.11	..	10,78.11	10,78.11	..	38,45.00	..	38,45.00	38,45.00
	State's Matching Share-Drought Prone Areas Programme(DPAP) -Under IWMP	SCSP	..	15.54	..	15.54	15.54	..	..	..	..	..
		Normal	..	56.30	..	56.30	56.30	..	..	..	..	..
		TSP	..	19.29	..	19.29	19.29	..	..	..	..	..
	Swarna Jayanti Gram Swarozgar Yojana (SJGSY)	Normal	..	..	..	..	..	..	22,80.22	..	22,80.22	..
		SCSP	..	..	..	..	..	..	9,31.70	..	9,31.70	..
		TSP	..	..	..	..	..	..	15,69.05	..	15,69.05	..
	Swarna Jayanti Gram Swarozgar Yojana (SJGSY)-DRDA Administration	Normal	..	4,50.00	..	4,50.00	..	..	4,61.80	..	4,61.80	..
		TSP	..	2,70.00	..	2,70.00	..	..	2,89.38	..	2,89.38	..
		SCSP	..	1,80.00	..	1,80.00	..	..	1,81.16	..	1,81.16	..
	Targetted Rural Initiative for Poverty Termination and Infrastructure (TRIPTI)-EAP	TSP	..	26,40.00	..	26,40.00	3,30.60	..	3,30.60	..
		SCSP	..	19,20.00	..	19,20.00	5,15.88	..	5,15.88	..
		Normal	..	74,40.00	..	74,40.00	17,72.55	..	17,72.55	..

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GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
INTEGRATED TRIBAL DEVELOPMENT AGENCIES	Capital Outlay On Hostels for SC Students (Implementation Through JTDA)	SCSP	..	..	..	..	..	..	..	50.40	50.40	50.00
	Construction, Completion and Repair of Educational Institutions	TSP	..	..	..	..	..	..	6,52.57	..	6,52.57	652.00
	Creation of Infrastructure In TSP Area Under 1st Proviso To Article 275 (1) of The Constitution of India	TSP	..	77,83.92	..	77,83.92	66,18.42	..	38,73.80	..	38,73.80	37,12.73
	Grants for Maintenance of Residential/Non-Residential Buildings	Normal	36,35.69	..	..	36,35.69	..	24,89.21	..	..	24,89.21	..
	Grants for Pre-Matric Scholarships (ST)	TSP	31.46	..	..	31.46	..	..	..	..	..	..
	Grants To Ashram School(State Plan)	Normal	..	1,70.84	..	1,70.84	..	..	1,22.67	..	1,22.67	..
	Hostels for ST Girls	TSP	..	..	..	..	..	..	1,51,68.05	..	1,51,68.05	1,51,68.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Plan			Non Plan	State Plan	CP/GOI share of CSS	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Implementation of Income Generating & Infrastructure Devp. Programme Under Integrated Devp. Project	TSP	..	1,26,92.39	..	1,26,92.39	28,73.64	..	1,10,18.73	..	1,10,18.73	31,16.25	
	Integrated Tribal Development- Establishment Charges	Normal	1.50	..	..	1.50	..	7.35	..	..	7.35	..
	ITDP- Monitoring and Evaluation Establishment	TSP	..	5.00	..	5.00	..	..	..	..	..	..
	Maintenance and Repair of Govt. Residential Buildings	Normal	3,12.00	..	..	3,12.00	..	..	..	..	..	..
	Special Educational Infrastructure	Normal	9.90	1.00	..	10.90	..	..	8.25	..	8.25	..
	Special Plan for KBK Districts-ST	TSP	..	1,96.00	..	1,96.00	..	..	8,19.10	..	8,19.10	..
	Development of Depressed Tribals(MADA)	TSP	..	1,86.15	..	1,86.15	60.27	0.12	..	..	0.12	..
	Development of Brackish Water Aquaculture Through FFDA	SCSP	..	..	17.34	17.34	..	..	..	..	..	..
		Normal	..	..	1,33.33	1,33.33	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Plan			Non Plan	State Plan	CP/GOI share of CSS	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Development of Fresh Water Aquaculture Through FFDA- State Scheme	Normal	4,40.00	..	..	4,40.00	..	..	..	..	..	..
	Development of Water Logged Areas Through FFDA	Normal	..	..	14.27	14.27	..	..	..	..	..	..
	Miscellaneous Grants for Animal Care	Normal	0.20	..	..	0.20	..	..	..	..	..	..
	Total-FRESH WATER FISHERIES		4,40.20	..	1,64.94	6,05.14	..	..	..	..	..	..
Non Govt Organisations													
	Block Grant To New Life Education Trust for Integral Education Centre	Normal	53.58	..	..	53.58	..	..	..	..	..	..
	Grants for Charitable Purposes	Normal	2.20	..	..	2.20	..	..	..	..	..	..
	Grants In Aid To Health Institutions	Normal	43.60	..	..	43.60	..	..	..	..	..	..
	Grants To Junior Redcross	Normal	6.00	..	..	6.00	..	..	..	..	..	..
	Grants To State Branch of IRCS	Normal	..	..	..	..	..	..	20.00	..	20.00	..
		TSP	..	..	..	..	..	..	6.50	..	6.50	..
		SCSP	..	..	..	..	..	..	4.00	..	4.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Miscellaneous Expenditure for Promotion of Art and Culture-Through Utkal University of Culture	Normal	..	2.00	..	2.00	..	..	..	..	..	..
	Misc. Grants to University Promotion of Art and Culture	Normal							15,88.55	..	15,88.55	
	Other Grants	Normal	1.75	..	..	1.75	..	..	..	..	..	..
	Rehabilitation of Distressed Women	Normal	0.44	..	..	0.44	..	..	..	..	..	..
	Rehabilitation of Socially Disadvantage Persons	Normal	..	..	..	..	..	..	0.47	..	0.47	..
		SCSP	..	..	..	..	..	..	0.10	..	0.10	..
	Voluntary Organisation for Handicapped	Normal	..	..	..	..	..	33.84	..	..	33.84	..
Other Government Bodies												
	13th F.C. Award for Construction of Anganwari Centres	TSP	..	..	..	..	..	..	30,60.00	..	30,60.00	30,60.00
		SCSP	..	..	..	..	..	..	18,40.00	..	18,40.00	18,40.00
		Normal	..	..	..	..	..	..	51,00.00	..	51,00.00	51,00.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	13th F.C. Award for Preservation of Monuments and Buddhist Heritage	Normal	..	16,25.00	..	16,25.00	..	..	..	..	..	..
	13th F.C. Grant for Adr Centre	Normal	8,15.18	..	..	8,15.18	..	8,15.22	..	..	8,15.22	..
	13th F.C. Grant for Improving Justice Delivery-Administration	Normal	2,67.27	..	..	2,67.27	..	1,66.61	..	..	1,66.61	..
	13th F.C. Grant for Lok Adalat	Normal	1,99.80	..	..	1,99.80	..	1,99.80	..	..	1,99.80	..
	13th F.C. Grant for Shift/Special Courts	Normal	..	..	..	..	..	4.21	..	..	4.21	..
	13th F.C.-Grants To Urban Local Bodies (General Basic)	Normal	34,69.46	..	..	34,69.46	..	58,48.00	..	..	58,48.00	..
	13th F.C.-Grants To Urban Local Bodies (General Performance)	Normal	2.40	..	..	2.40	..	..	..	..	..	..
	13th F.C.-Grants To Urban Local Bodies (Spl Area Basic)	Normal	..	..	..	..	..	2,21.00	..	..	2,21.00	..
	13th F.C.-Grants To Urban Local Bodies-(Special Area Basic)	Normal	1,10.50	..	..	1,10.50	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Aam Admi Bima Yojana(Gr.17)	TSP	..	1,10.70	..	1,10.70	..	..	..	..	..	..	..
	SCSP	..	82.70	..	82.70	..	..	..	..	..	..	..
	Normal	..	3,06.60	..	3,06.60	..	..	..	..	..	..	..
Administration of Muslim Wakf Act, 1954	Normal	9.66	..	..	9.66	..	..	..	..	..	..	..
Adoption of Orphan and Destitute Children	Normal	..	1.00	..	1.00	..	..	1.00	..	1.00	..	..
Agricultural Extension and Farmers Training	Normal	66.50	..	..	66.50	..	66.50	..	..	..	66.50	..
Anganwadi Scheme	SCSP	..	..	..	..	..	..	15,40.00	..	15,40.00	15,40.00	15,40.00
	TSP	..	..	..	..	..	..	29,30.00	..	29,30.00	29,30.00	29,30.00
	Normal	1,02.85	..	..	1,02.85	..	2,28.19	46,95.00	..	49,23.19	46,95.00	46,95.00
Assistance for Setting Up of National Institute of Fashion Technology	SCSP	..	..	..	..	..	..	5,74.60	..	5,74.60	5,75.00	5,75.00
	Normal	..	6,00.00	..	6,00.00	6,00.00	..	25,03.09	..	25,03.09	25,03.09	25,03.09
	TSP	..	..	..	..	..	..	3,10.50	..	3,10.50	3,11.00	3,11.00
Assistance for Strengthening Co-Op Cold Storage	Normal	..	..	..	..	..	..	28.65	..	28.65	..	..
Assistance To Co-Operative Banks/Pac'S	SCSP	..	..	..	..	..	..	3,57.29	..	3,57.29	..	..
Assistance To Institutes of Higher Learning	Normal	5.00	..	..	5.00	..	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Assistance To National Law University	Normal	..	..	..	..	..	..	..	45,00.00	..	45,00.00	45,00.00
Assistance To Non Government Upper Primary Schools	SCSP	..	..	..	..	..	..	..	1,24.71	..	1,24.71	..
	TSP	..	1.46	..	1.46	..	..	..	1,36.88	..	1,36.88	..
	Normal	2.04	12.88	..	14.92	..	57,91.19	6,62.26	..	64,53.45	..	..
Assistance To Non-Government Primary Schools	Normal	..	..	..	..	..	..	16,68.25	..	..	16,68.25	..
Assistance To Non-Government Colleges	TSP	..	..	..	..	..	..	..	24,74.38	..	24,74.38	..
	Normal	..	6,02.00	..	6,02.00	6,02.00	5,56,44.59	50,77.30	..	6,07,21.89	..	..
	SCSP	..	..	..	..	..	..	77,04.57	..	77,04.57	..	..
Assistance To Non-Government High Schools	TSP	..	93.29	..	93.29	..	..	..	20,28.16	..	20,28.16	..
	SCSP	..	69.46	..	69.46	..	..	..	13,19.77	..	13,19.77	..
	Normal	..	..	..	..	..	..	..	58,53.72	..	58,53.72	..
Assistance To Non-Government Sanskrit Toals	Normal	..	..	..	..	..	..	15,70.72	..	..	15,70.72	..
Assistance To Non-Government Secondary Schools	Normal	..	..	..	..	..	..	3,22,88.72	..	..	3,22,88.72	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Assistance To Non-Govt Colleges and Institutes	Normal	..	..	..	..	..	..	..	3.38	3.38	..
	Assistance To Regulated Marketing Committees	TSP	..	..	..	..	..	..	2,01.88	..	2,01.88	2,02.00
		Normal	..	..	..	..	..	..	3,98.12	..	3,98.12	3,98.00
	Assistance To Universities	Normal	..	..	..	..	..	1,02,35.85	..	..	1,02,35.85	..
	Assistance To Urban Development Authorities	Normal	..	..	..	..	..	..	10.00	..	10.00	..
	Assistance To Water User'S Association	Normal	1,56.03	..	..	1,56.03	..	4,00.10	..	..	4,00.10	..
	Bharat Scouts and Guides	Normal	..	10.00	..	10.00	..	..	..	..	..	..
	Biju Grama Jyoti	TSP	..	..	..	..	..	..	6,56.78	..	6,56.78	6,57.00
		SCSP	..	..	..	..	..	..	4,52.61	..	4,52.61	4,53.00
		Normal	..	..	..	..	..	..	13,67.79	..	13,67.79	13,68.00
	Biju Kandhamal O Gajapati Yojana	TSP	..	..	..	..	..	..	14,53.50	..	14,53.50	14,54.00
		Normal	..	..	..	..	..	..	10,26.00	..	10,26.00	10,26.00
		SCSP	..	..	..	..	..	..	3,70.50	..	3,70.50	3,71.00
	Biju KBK Yojana	Normal	..	..	..	..	..	..	66,04.31	..	66,04.31	66,04.00
		SCSP	..	..	..	..	..	..	22,07.06	..	22,07.06	22,07.00
		TSP	..	..	..	..	..	..	31,88.63	..	31,88.63	31,89.00

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Biju Krushak Vikash Yojana	Normal	..	1,06.02	..	1,06.02	..	..	..	..	..	..
	Biju Saharanchal Vidyutikaran Yojana	Normal	..	..	..	..	..	..	3,10.69	..	3,10.69	3,11.00
		TSP	..	..	..	..	..	..	1,19.58	..	1,19.58	1,20.00
		SCSP	..	..	..	..	..	..	1,07.96	..	1,07.96	1,08.00
	Block Grant To New Life Education Trust for Integral Education Centre	Normal	17.86	..	..	17.86	..	11.44	..	..	11.44	..
	Campus Fund for Consumer Welfare	Normal	..	..	..	..	..	..	..	2,50.00	2,50.00	..
	Capacity Building for H & Ud Department	Normal	..	..	..	..	..	..	8.50	..	8.50	8.00
	Capacity Building of ULBs In Odisha	Normal	..	..	1,05.09	1,05.09	..	..	..	1,05.09	1,05.09	..
	Capacity Expansion of Vocational Training In The State	TSP	..	..	..	..	..	..	3,01.24	..	3,01.24	..
		SCSP	..	..	..	..	..	..	1,92.60	..	1,92.60	..
		Normal	..	..	..	..	..	..	2,89.20	..	2,89.20	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Capital Outlay On Hostels for Obc Students (Implementation Through ITDA)	Normal	..	..	..	..	..	..	..	..	1,95.83	1,95.83	1,96.00
Capital Outlay On Hostels for Sc Students (Implementation Through ITDA)	SCSP	..	..	..	..	..	..	..	..	2,66.96	2,66.96	267.00
Celebration of Panchayatiraj Divas Under The Award of 3rd State Finance Commission	Normal	70.00	..	..	70.00	..	..	..	..	..	..	..
Charitable Allowance for Upkeep of Temples	Normal	92.35	..	..	92.35	..	80.70	..	..	..	80.70	..
Co-Operation - ITDP	TSP	..	29.63	..	29.63	..	..	..	..	..	..	..
Coir Cluster Development	Normal	..	12.00	..	12.00	..	..	..	..	..	..	..
	SCSP	..	0.71	..	0.71	..	..	..	..	..	..	..
Coir Cluster Development Programme	SCSP	..	..	..	..	..	..	..	3.00	..	3.00	..
	Normal	..	..	..	..	..	..	..	9.00	..	9.00	..
Coir Enterprises Development	Normal	..	10.00	..	10.00	..	..	..	..	..	..	..
Community Development Through Polytechnics(CDTP)	Normal	..	..	..	..	..	..	..	..	76.00	76.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Compensation and Assignments To Gram Panchayats Under The Award of 3rd State Finance Commission	Normal		..	..	..	..	..	6.04	..	..	6.04	..
Compensation for Other Expenses	Normal		0.06	..	..	0.06	..	..	..	..	..	..
Construction of Buildings of Cultural Importance	Normal		..	..	..	..	..	..	2,49.00	..	2,49.00	2,49.00
Construction of CDPO Building	Normal		..	..	..	..	..	..	60.00	..	60.00	60.00
Construction of Government College Buildings In Gross Enrollment Ratio (Ger) Districts	Normal		..	..	..	..	..	..	16,20.00	..	16,20.00	16,20.00
Construction of Polytechnic Hostels	Normal		..	..	..	..	..	..	..	2,80.00	2,80.00	280.00
Construction, Completion and Repair of Educational Institutions	TSP		..	..	..	..	..	..	3,09.75	..	3,09.75	3,10.00
Contribution for Urban Health Service-Ayurveda	Normal		2.98	..	..	2.98	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		CP/GOI share of CSS			Non Plan	Plan		Total	
1	2	3	4	5	6		7	8	9	10	11		12	13
(₹ in lakh)													
	Creation of Infrastructure In TSP Area Under 1st Proviso To Article 275(1) of The Constitution of India	TSP	..	21,07.66	..	21,07.66	9,00.00	..	65,77.26	..	65,77.26	33,25.64	
	Grants/Assistance for Handicraft Industry OSCHC	Normal	..	..	..	..	..	..	51.06	..	51.06	..
	Design Development Under Handicraft(Gr.19)	TSP	..	2.22	..	2.22	..	..	7.50	..	7.50	..
		Normal	..	1.44	..	1.44	..	..	9.50	..	9.50	..
		SCSP	..	..	..	..	..	..	8.00	..	8.00	..
	Design Development Under Handicraft(Gr.31)	SCSP	..	0.96	..	0.96	..	..	..	..	..	..
		Normal	..	18.90	..	18.90	..	..	..	..	..	..
		TSP	..	1.48	..	1.48	..	..	..	..	..	..
	Development and Maintenance of Stadia Gymnasia Swimming Pool and Plav Fields	Normal	10.00	..	..	10.00	..	0.95	1,20.00	..	1,20.95	..
		SCSP	..	..	..	..	..	..	1,01.45	..	1,01.45	..
		TSP	..	..	..	..	..	..	1,20.00	..	1,20.00	..
	Development of Bio- Technology	Normal	..	..	..	..	..	..	75.00	..	75.00	..
	Development of Bivoltine Silk	Normal	..	2.50	..	2.50	..	..	10.00	..	10.00	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
		SCSP	..	2.50	..	2.50	..	..	10.00	..	10.00	..
		TSP	..	20.00	..	20.00	..	..	80.00	..	80.00	..
	Development of Depressed Tribals(MADA)	Normal	..	..	..	..	..	13.93	..	..	13.93	..
		TSP	..	..	..	..	..	0.05	25.12	..	25.17	10.09
	Development of Depressed Tribes Outside Project	TSP	..	3,62.77	..	3,62.77	12.54	..	9,54.00	..	9,54.00	2,72.00
	Areas In Cluster											
	Development of Eco-Tourism	Normal	..	10.00	..	10.00	..	..	8.50	..	8.50	..
	Development of Fresh Water Aquaculture Through FFDA-Central Scheme	Normal	..	..	2,66.67	2,66.67	..	..	..	..	..	..
	Development of Infocity-II IT SEZ	Normal	..	21,50.00	..	21,50.00	21,50.00	..	10,56.40	..	10,56.40	10,56.00
	Development of Inland Aqua-Culture and Fisheries-Inland Capture Resource	Normal	..	..	8.40	8.40	..	..	..	..	..	..
	Development of Know How for Animal Welfare	Normal	..	..	..	..	..	..	0.40	..	0.40	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
	Development of Urban Infrastructure for Construction of Depots and Terminals	Normal	..	..	..	..	..	..	1,00.00	..	1,00.00	..
	Devolution of Funds To Prisons As Recommended By 3rd Sfc	Normal	..	..	..	..	..	1,00.00	..	..	1,00.00	..
	Dfid Assisted Health Sector Development-EAP	Normal	..	0.01	..	0.01	..	..	..	..	..	..
	Dfid Assisted Nutrition Operation Plan	Normal	..	..	..	..	..	..	1,50.00	..	1,50.00	..
	Discretionary Grants At The Disposal of Governor	Normal	4.00	..	..	4.00	..	3.00	..	..	3.00	..
	Distribution of Free Bicycle To All Girl Students of Class X	Normal	..	..	..	..	..	..	44,84.58	..	44,84.58	..
	Enforcement of Pcr Act	Normal	..	..	..	..	..	..	..	30.00	30.00	..
	Establishment of Engineering Colleges and Technical Institutes	Normal	2,32.32	..	..	2,32.32	..	..	..	..	..	..
	Establishment of Advance Plastic Processing Technology Centre (APPTC) At Balasore	Normal	..	1,25.00	2,25.00	3,50.00	3,00.00	..	3,00.00	..

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(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Establishment of Central Placement Cell At Bhubaneswar	Normal	..	78.45	..	78.45	..	..	..	..	..	..
	Establishment of Iit At Bhubaneswar	Normal	..	87.34	..	87.34	..	..	..	..	..	..
	Grants for Establishment of Micro Project for Primitive Tribes	TSP						1,89.11			1,89.11	
	Establishment of Micro Project for Primitive Tribes Under ITDP	TSP	..	..	..	..	..	..	..	89.81	89.81	60.73
	Establishment of Micro Project for Primitive Tribes(Under ITDP)-Under State Plan	Normal	..	9.96	..	9.96	..	..	..	..	..	..
	Establishment of New Polytechnics	Normal	..	..	..	..	..	..	..	16,00.00	16,00.00	16,00.00
	Establishment of Project Management Unit At DTE&T	Normal	..	5.00	..	5.00	..	..	..	..	..	..
	Establishment of Sports School and Hostels	TSP	10.75	..	10.75	..
		Normal	0.89	..	0.89	..

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(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Establishment of Sub-Regional Science Centre At Nrusinghnath In Baragarh Dist.	Normal	..	..	..	..	..	..	50.00	..	50.00	..
	Establishment of Technological University In The State(BPUT)	Normal	3,70.75	..	..	3,70.75	..	76.24	2,11.96	..	2,88.20	2,12.00
	Establishment of Veer Surendra Sai University of Technology(VSSUT), Burla	Normal	..	..	..	..	..	6,02.00	..	..	6,02.00	..
	Exgratia Payment for Judicial Custody Death	Normal	7.50	..	..	7.50	..	..	..	..	..	..
	Extra Curricular Activities In Sc St Development Department School	Normal	..	0.71	..	0.71	..	..	..	..	..	..
	Family Oriented and Poverty Eradication Programme of The Tribals Outside ITDA and MADA	TSP	..	18.80	..	18.80	6.51	..	42.60	..	42.60	15.00
	formation of Pani Panchayat	Normal	..	..	..	..	..	0.97	..	..	0.97	..
	Government General Colleges-State Scheme	Normal	..	20.00	..	20.00	..	..	..	..	..	..
	Grants and Assistance To Scientific Bodies	Normal	..	5,00.00	..	5,00.00	5,00.00	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants & Assistance for Youth Services (National Youth Festival)	TSP		..	..	..	..	..	..	40.00	..	40.00	..
	Normal		..	..	..	..	..	..	5,22.59	..	5,22.59	..
Grants / Assistance for Micro, Small and Medium Industries	Normal		33.00	79.98	..	1,12.98	33.00	..	44.00	..	44.00	10.00
	SCSP		..	21.00	..	21.00	..	..	5.00	..	5.00	..
	TSP		..	14.00	..	14.00	8.00	..	8.00	..	8.00	..
Grants and Assistance for Sports and Games	Normal		..	..	..	..	..	..	62.61	..	62.61	..
	TSP		..	..	..	..	..	..	2.74	..	2.74	..
Grants and Assistance To Flood/Cyclone Affected Artisans	Normal		..	..	..	..	..	58.87	..	..	58.87	..
Grants and Assistance To Flood/Cyclone Affected Farmers	Normal		2.78	..	..	2.78	..	36.38	..	..	36.38	..
Grants and Assistance To Sugar Co-Operatives	Normal		..	5,00.00	..	5,00.00	5,00.00	..	6,50.00	..	6,50.00	6,50.00
Grants and Assistance To WALMI	Normal		4,55.00	2,00.00	..	6,55.00	..	3,70.00	2,00.00	..	5,70.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
			(₹ in lakh)									
	Grants for Administration of OREDA	Normal	99.25	..	..	99.25						
	Grants for Agriculture College(Quat)	Normal	..	50.00	..	50.00						
	Grants for Bereaved Families	Normal	2.50	..	..	2.50	..	..	..	..	..	..
	Grants for Capacity Building of Electronics Industry	Normal	..	2,00.00	..	2,00.00	2,00.00	..	..	..	..	..
	Grants for Charitable Purposes	Normal	5.92	..	..	5.92						
	Grants for Chief Engineer, (R & B) - office Establishment	Normal	3.00	..	..	3.00						
	Grants for Construction of Oerc office Building	Normal	..	3,00.00	..	3,00.00	3,00.00	..	..	..	..	..
	Grants for Construction of Working Womens Hostel	Normal	..	..	..	..	..	..	2,00.00	..	2,00.00	2,00.00
	Grants for Creation of UID Cell	Normal	..	5.00	..	5.00	..	..	..	..	..	..
	Grants for Employees Welfare Ig of Prisons	Normal	5.00	..	..	5.00	..	5.00	..	..	5.00	..
	Grants for Environmental Studies and Awards	Normal	1,94.97	..	..	1,94.97	..	..	1,80.97	..	1,80.97	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants for Establishment of Odisha Wetland Development Authority	Normal	..	..	..	..	..	..	..	20.00	..	20.00	..
Grants for Higher Education On Film and Television	Normal	25.18	..	..	25.18	..	34.80	..	..	..	34.80	..
Grants for Implementation of Integrated Action Plan(IAP) Under Backward District Initiative	SCSP	..	80,67.60	..	80,67.60	80,67.60	..	75,08.70	..	75,08.70	75,09.00	..
	TSP	..	1,79,38.80	..	1,79,38.80	1,79,38.80	..	1,83,49.20	..	1,83,49.20	1,83,49.00	..
	Normal	..	2,79,93.60	..	2,79,93.60	2,79,93.60	..	2,81,42.10	..	2,81,42.10	2,81,42.00	..
Grants for Improvement of Open Space In State Capital	Normal	..	..	..	..	..	..	3,12.00	..	3,12.00	..	..
Grants for Infrastructural Development of Housing Scheme	Normal	..	61.50	..	61.50	61.50	..	..	..	..	..	..
	SCSP	..	16.50	..	16.50	16.50	..	..	..	..	..	..
	TSP	..	22.00	..	22.00	22.00	..	..	..	..	..	..
Grants for Innovative Projects In Electronics	Normal	..	2,00.00	..	2,00.00	..	..	..	..	..	..	..
Grants for Leprosy Treatment	Normal	1,50.00	..	..	1,50.00	..	1,30.00	..	..	..	1,30.00	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants for Maintenance of Non Residential Buildings	Normal	..	..	..	..	..	..	7.00	..	..	7.00	..
Grants for Maintenance of Residential/Non-Residential Buildings	Normal	14,59.31	..	..	..	14,59.31	..	14,13.19	..	..	14,13.19	..
Grants for Mathematics Talent Search	Normal	..	4,50.00	..	..	4,50.00	..	..	4,74.21	..	4,74.21	..
Grants for Police Welfare	Normal	10.00	..	..	..	10.00	..	10.00	..	..	10.00	..
Grants for Post-Matric Scholarships (SC)	SCSP	..	..	..	..	..	..	..	35.13	..	35.13	..
Grants for Post-Matric Scholarships (St)	TSP	..	..	..	..	..	..	1.50	28.25	..	29.75	..
Grants for Power Projects- Conservation of Conductors	Normal	..	..	..	..	..	..	..	3,00.00	..	3,00.00	3,00.00
Grants for Pre-Matric Scholarships (SC)	Normal	..	..	..	..	..	..	1.79	..	..	1.79	..
Grants for Pre-Matric Scholarships (ST)	TSP	5.46	..	..	..	5.46	..	..	..	..	..	..
Grants for Prevention of Air/Water Pollution	Normal	13.00	..	..	..	13.00	..	3.00	..	..	3.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants for Promotion Art Culture and Heritage- Through Utkal University of Culture	Normal	..	9,71.01	..	9,71.01	..	..	..	..	..	..	..
Grants for Repair/Reconstruction On Account of Natural Calamity-Damaged Houses	Normal	26.52	..	..	26.52	..	..	..	..	..	..	..
Grants for Revival of Utkalika	Normal	..	46.85	..	46.85	..	..	..	..	..	..	..
	SCSP	..	3.15	..	3.15	..	..	..	..	..	..	..
Grants for Revival Package of Credit Co-Operative Institution	Normal	..	..	..	..	..	..	..	17,87.15	..	17,87.15	..
Grants for Sports Competetion	TSP	..	..	..	..	..	..	..	8.70	..	8.70	..
	SCSP	..	..	..	..	..	..	..	5.00	..	5.00	..
	Normal	..	..	..	..	..	..	..	23.09	..	23.09	..
Grants for Urban Sewerage Schemes	Normal	..	2,00.00	..	2,00.00	..	..	..	67,72.82	..	67,72.82	40,95.00

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants for Use of Solar Photovoltaic System	Normal	..	..	..	..	..	..	..	8.00	..	8.00	8.00
	TSP	..	..	..	..	..	..	..	32.00	..	32.00	32.00
Grants for Vigilance Police Welfare	Normal	3.00	..	..	..	3.00	..	3.00	..	..	3.00	..
Grants for Youth Welfare Programme for Non Students	Normal	..	..	..	..	..	..	..	2,14.00	..	2,14.00	..
Grants for Youth Welfare Programme for Students	Normal	..	..	..	..	..	..	1.60	4.70	..	6.30	..
Grants In Aid To Health Institutions	SCSP	..	..	..	..	..	..	..	10.65	..	10.65	..
	Normal	13,26.80	..	..	..	13,26.80	..	7,20.00	83.60	..	8,03.60	..
	TSP	..	..	..	..	..	..	..	73.75	..	73.75	..
Grants In Aid To State Tdccc for Minor forest Produce Operation	TSP	..	..	2,24.50	..	2,24.50	..	..	..	2,26.00	2,26.00	..
Grants In Aid To Watershed Mission	Normal	61.88	..	..	..	61.88	..	1,09.90	..	..	1,09.90	..
Grants to APICOL	Normal	..	..	..	..	..	..	..	25.00	..	25.00	..
Grants To Bar Associations	Normal	0.35	..	..	..	0.35	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
Grants To Bharat Scouts and Guide	Normal	..	..	..	..	..	..	..	4.00	..	4.00	..
Grants To Board of Secondary Education	Normal	..	..	..	..	..	..	6,64.18	..	..	6,64.18	..
Grants To Engineering Colleges and Institution	Normal	20,44.10	20,15.00	..	40,59.10	20,15.00	22,41.33	6,50.00	..	28,91.33	6,50.00	..
	SCSP	..	1,00.00	..	1,00.00	1,00.00	..	1,21.05	..	1,21.05	1,21.00	..
	TSP	..	12,00.00	..	12,00.00	12,00.00	..	..	..	..	..	..
Grants To English Language Training Institute	Normal	..	..	..	..	..	32.31	26.25	..	58.56	..	..
Grants To Government High Schools	SCSP	..	3,60.35	..	3,60.35	..	..	95.37	..	95.37	..	..
	Normal	..	7,01.31	..	7,01.31	..	..	2,97.71	..	2,97.71	..	..
	TSP	..	2,67.16	..	2,67.16	..	..	1,35.84	..	1,35.84	..	..
Grants To Government Upper Primary Schools	Normal	..	7.28	..	7.28	..	..	6.89	..	6.89	..	..
Grants To Junior Redcross	Normal	..	..	..	..	..	..	3.00	..	3.00	..	..
Grants To Municipal Corporations Under 3rd State Finance Commission	Normal	2,81.84	..	..	2,81.84	..	3,50.28	..	..	3,50.28	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Grants To Municipalities/Municipal Councils Under 3rd State <u>Finance Commission</u>	Normal	5,19.71	..	..	5,19.71	..	..	..	..	..	..	..
Grants To Nagar Panchayats/NACs Under 3rd State Finance <u>Commission</u>	Normal	1,71.98	..	..	1,71.98	..	..	..	..	..	..	..
Grants To Ngos/Vcos for Consumer Awareness <u>Programme</u>	Normal	..	..	..	..	..	..	8.10	..	..	8.10	..
Grants To Non-Government Madrasa	Normal	..	..	..	..	..	..	1,86.79	..	..	1,86.79	..
Grants To Odisha Bhudan Yajna Samiti	Normal	12.00	..	..	12.00	..	..	..	..	..	..	..
Grants To Odisha State Seed Certification Agency	Normal	..	..	..	..	..	..	60.50	..	..	60.50	..
Grants To Odia Cultural <u>Organisation</u>	Normal	..	..	..	..	..	..	..	4.00	..	4.00	..
Grants To Odia High Schools Outside The State	Normal	..	..	..	..	..	..	..	80.00	..	80.00	..
Grants To Osrra Towards Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	..	..	..	..	..	..	..	30,00.00	..	30,00.00	30,00.00

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
			(₹ in lakh)										
	Grants To Public Libraries	Normal	..	77.50	..	77.50	..					..
	Grants To State Agency for Development of Handloom Cluster	Normal	..	15.00	..	15.00	..	..	4.00	..	4.00	..
	Grants To State Animal Welfare Board	Normal	..	..	..	..	..	..	1.80	..	1.80	..
		TSP	..	..	..	..	..	..	0.80	..	0.80	..
		SCSP	..	..	..	..	..	..	0.40	..	0.40	..
	Grants To State Archives	Normal	..	23.00	..	23.00	..	..	..	..	..	..
	Grants To State Branch of IRCS	TSP	..	..	..	..	..	..	6.50	..	6.50	..
		SCSP	..	..	..	..	..	..	4.00	..	4.00	..
		Normal	..	..	..	..	..	..	20.00	..	20.00	..
	Grants To State Labour Institute	Normal	..	88.00	..	88.00	..	..	32.56	..	32.56	..
	Grants To State Social Welfare Board	Normal	56.23	6.00	..	62.23	..	97.08	3.00	..	1,00.08	..	
	Grants To State Urban Development Authority for Development of City Sanitation Plan	Normal	..	..	..	..	..	..	..	26.25	26.25	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS				Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
Grants Towards Incentive for Completed Works	Normal		7,00.80	..	..	7,00.80	..	..	..	..	..	..
Grants Towards Maintenance-Revival of Defunct L.I.Ps of Pani Panchavats	Normal		60.00	..	..	60.00	..	50.00	..	..	50.00	..
Grants/Assistance for Handicraft Industries(Gr.19)	SCSP		..	..	..	..	..	..	20.20	..	20.20	..
	Normal		..	..	..	..	..	..	31.06	..	31.06	..
	TSP		..	..	..	..	..	..	29.70	..	29.70	..
Higher Secondary Schools	Normal		..	..	..	..	..	3,76.19	..	..	3,76.19	..
Home for Aged	Normal		..	14.64	..	14.64	..	..	9.76	..	9.76	..
Horizontal Connectivity for Oswan	Normal		..	5,00.00	..	5,00.00	..	..	..	..	..	..
Hostels for ST Girls	TSP		..	..	..	..	..	..	41,79.07	..	41,79.07	4194.00
Hostels for ST Students	TSP		..	..	..	..	..	..	6.00	..	6.00	..
Human Resources Management System (HRMS)	Normal		..	6,00.00	..	6,00.00	..	..	..	..	..	..
Implementation and Monitoring of Single Window System Under Directorate of Industries	TSP		..	27.00	..	27.00	27.00	..	29.00	..	29.00	29.00	
	Normal		..	74.00	..	74.00	74.00	..	46.00	..	46.00	46.00	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
		SCSP	..	19.00	..	19.00	19.00	..	35.00	..	35.00	35.00
	Implementation of E-Governance Projects As Per The National E-Governance Programme Onetime Aca	Normal	..	5,00.00	..	5,00.00	..	..	18,77.00	..	18,77.00	4,00.00
	Implementation of Economic Development Scheme for Minorities	Normal	..	10.00	..	10.00	..	..	..	..	..	..
	Implementation of Income Generating & Infrastructure Devp. Programme Under Integrated Devp. Project	TSP	..	..	..	..	..	..	10,93.27	..	10,93.27	3,11.12
	Implementation of Income Generating Schemes Under Sca for Sep	SCSP	..	..	47,07.00	47,07.00	4,70.70	..	..	8,65.07	8,65.07	87.00
	Implementation of Information and Communication Technology Program	Normal	..	..	..	..	..	..	..	4,00.00	4,00.00	..
		SCSP	..	..	5,86.67	5,86.67	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Implementation of Integrated Housing Slum Development Project (IHSDP) Under JNNURM	Normal	..	17.21	..	17.21	17.21					
		SCSP	..	..	..	..	..	..	1,72.04	..	1,72.04	1,72.04
		TSP	..	..	..	..	..	..	1,30.04	..	1,30.04	1,30.04
	Implementation of Jawaharlal Nehru National Urban Renewal Mission	SCSP	..	..	..	..	..	..	1,23.01	..	1,23.01	1,23.01
		TSP	..	..	..	..	..	..	92.97	..	92.97	92.97
		Normal	..	99.77	..	99.77	99.77	..	5,57.19	..	5,57.19	5,57.19
	Implementation of Marine Fishing Regulation Act	Normal	55.00	..	..	55.00	..	..	..	..	..	..
	Implementation of Rajiv Awas Yojana (Ray) Under JNNURM	SCSP	..	4,49.39	..	4,49.39	4,49.39	..	..	..	..	..
	Implementation of Recommendation of Arc Report	Normal	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	Implementation of Skill Development Initiative	Normal	..	..	..	..	..	..	..	5,46.76	5,46.76	..
	Implementation of Urban Infrastructure Development Support Scheme & Mt (UIDSSMT) Under JNNURM	Normal	..	14.43	..	14.43	14.43	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Improvement of Salt Industries	SCSP	..	1.15	..	1.15	..	..	3.00	..	3.00	..
	Improvement of Salt Industries	Normal	..	13.85	..	13.85	..	..	9.00	..	9.00	..
	Improvement of Science and Implementation of ICT Program	Normal	..	..	..	..	..	..	..	5,00.23	5,00.23	..
	Improvement of Science and Implementation of Ict Program-Normal	Normal	..	..	41,22.19	41,22.19	..	..	..	..	..	..
	Improvement of Science and Implementation of ICT Program-TSP	TSP	..	..	7,57.81	7,57.81	..	..	..	..	..	..
	Improving Employable Skills and Creation of Self Employment Oppertunities for Un-Employed Youths	Normal	..	7.00	..	7.00	..	..	2,34.62	..	2,34.62	2,25.00
		SCSP	..	..	..	..	..	..	5,68.15	..	5,68.15	5,68.00
		TSP	..	..	..	..	..	..	4,08.07	..	4,08.07	4,08.00
	Inclusive Education of The Disable At Secondary Education	Normal	..	..	..	..	..	..	..	6,49.17	6,49.17	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Infrastructure Development of office Building(Gr.33)	Normal	..	80.00	..	80.00	80.00	..	..	..	..	..	..
	TSP	..	1,00.00	..	1,00.00	1,00.00	..	..	..	..	..	..
Infrastructure Development of Co-Operative Institutions	TSP	..	1,20.00	..	1,20.00	1,20.00	..	..	..	..	..	..
	Normal	..	2,50.00	..	2,50.00	2,50.00	..	..	..	..	..	..
Infrastructure Development of ITIs	SCSP	..	..	..	..	..	..	3,30.00	..	3,30.00	3,30.00	3,30.00
	Normal	..	..	..	..	..	..	43.00	..	43.00	43.00	43.00
	TSP	..	..	..	..	..	..	5,58.96	..	5,58.96	5,59.00	5,59.00
Infrastructure Development of Sale Counters	SCSP	..	8.50	..	8.50	8.50	..	1,00.00	..	1,00.00	1,00.00	1,00.00
	TSP	..	11.50	..	11.50	11.50	..	50.00	..	50.00	50.00	50.00
	Normal	..	17.75	..	17.75	17.75	..	7,40.00	..	7,40.00	7,40.00	7,40.00
Innovative Initiatives Capacity Building and Training	Normal	..	..	..	..	..	..	..	8.97	8.97	8.97	..
Integrated Child Development Service Scheme-Normal	Normal	..	..	25.55	25.55	..	..	..	..	..	..	..
Integrated Tribal Development-Establishment Charges	Normal	..	..	..	..	..	..	10,38.06	..	..	10,38.06	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
International Institute of Information Technology (IIIT)		Normal	..	12,05.00	..	12,05.00	12,05.00	..	13,50.00	..	13,50.00	13,50.00
Introduction of Hospitality Sector Courses At Women Polytechnic, Berhampur		Normal	..	..	..	..	..	..	..	9.42	9.42	9.00
It Enabled Services		Normal	..	..	..	..	..	..	2,00.00	..	2,00.00	..
Jbic Japan Assisted Integrated Sewerage and Sanitation Project for BBSR and CTC (EAP)		TSP	..	..	..	..	..	..	3,32.17	..	3,32.17	..
		Normal	..	..	..	..	..	..	16,01.09	..	16,01.09	..
		SCSP	..	..	..	..	..	..	3,58.72	..	3,58.72	..
Land Cost of lit Bhubaneswar		Normal	..	..	..	..	..	..	67.02	..	67.02	..
Legal Aid To The Poors		Normal	30.00	..	..	30.00	..	23.00	..	..	23.00	..
Madrassa Education		Normal	0.15	..	..	0.15	..	5,60.07	1,08.67	..	6,68.74	..
Mahila and Sishu Desks		Normal	..	1.00	..	1.00	..	..	..	..	..	..
Mahila Vikash Samabaya Nigam		Normal	..	1,50.00	..	1,50.00	..	..	..	..	..	..
Maintenance and Repair of Govt. Residential Buildings		Normal	25.50	..	..	25.50	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Maintenance and Repair Under The Award of 3rd State Finance Commission- Grants To Gram Panchayat	Normal	..	..	..	..	..	..	3.00	..	..	3.00	..
Maintenance of Orphan and Destitute Children	Normal	..	26.20	..	26.20	..	..	..	..	..	..	..
Maintenance of Urban Roads	Normal	..	..	..	..	..	..	2,25.51	..	..	2,25.51	..
Management of Debotar Institutions	Normal	1,00.00	..	..	1,00.00	..	..	1,00.00	..	..	1,00.00	..
Marketing Support and Services(Gr.31)	Normal	..	..	21.51	21.51	..	..	..	..	..	..	..
Mid-Day Meals (Gr.10)- Normal	Normal	..	..	89,77.59	89,77.59	..	..	..	..	..	..	..
Mid-Day Meals (Gr.10)- SCSP	SCSP	..	..	29,40.93	29,40.93	..	..	..	..	..	..	..
Mid-Day Meals (Gr.10)- TSP	TSP	..	..	35,60.08	35,60.08	..	..	..	..	..	..	..
Miscellaneous Expenditure for Promotion of Art and Culture-Through Utkal University of Culture	Normal	1,06.65	96.52	..	2,03.17	..	..	1,18.42	..	..	1,18.42	..
	TSP	..	30.00	..	30.00	..	..	..	15.00	..	15.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
Miscellaneous Grants By Government-Home Department	Normal	50.48	..	..	50.48	..	4.75	..	..	4.75	..	..
Miscellaneous Grants for Animal Care	Normal	32.00	..	..	32.00	..	37.00	..	..	37.00	..	..
Miscellaneous Grants for Civil Defence Purpose	Normal	1.01	..	..	1.01	..	..	..	..	..	..	..
Miscellaneous Grants In Connection With Relief	Normal	..	..	..	..	..	1,67.16	..	..	1,67.16	..	..
Miscellaneous Grants To Main Press	Normal	0.04	..	..	0.04	..	..	..	..	..	..	..
Miscellaneous Grants- School and Mass Education Department	Normal	1,37.88	..	..	1,37.88	..	..	..	..	..	..	..
Miscellaneous Grants-Chief Minister'S Relief Fund	Normal	19,00.00	..	..	19,00.00	..	16,00.00	..	..	16,00.00	..	..
Miscellaneous Grants-Indian Institute of Public Administration	Normal	5.00	..	..	5.00	..	..	..	..	..	..	..
Mo Kudia	SCSP	..	..	..	..	..	..	23.03	..	23.03	23.03	..
Mo Masari Yojana for Malaria Eradication	Normal	..	1,00.00	..	1,00.00	..	..	..	..	..	..	..
	TSP	..	2,00.00	..	2,00.00	..	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
		SCSP	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	Multi Sector Development Programme for Welfare of Backward Classes	Normal	..	..	..	..	..	..	..	3.73	3.73	..
	National Animal Disease Reporting System (NADRS)	Normal	..	..	..	..	..	..	..	5.00	5.00	..
	National Family Benefit Scheme	SCSP	..	15.70	..	15.70	..	..	..	..	..	..
		Normal	..	57.00	..	57.00	..	..	..	..	..	..
		TSP	..	12.40	..	12.40	..	..	..	..	..	..
	National Mission On Food Processing	Normal	..	..	9,24.00	9,24.00	..	..	..	..	..	..
	National Rural Employment Guarantee Scheme	Normal	..	54,19.44	..	54,19.44	32,51.66	..	..	..	..	..
		TSP	..	47,42.01	..	47,42.01	28,45.20	..	..	..	..	..
		SCSP	..	25,71.67	..	25,71.67	12,16.80	..	..	..	..	..
	National Service Scheme (NSS)	Normal	..	..	..	..	..	..	..	2,79.76	2,79.76	..
		TSP	..	..	14.21	14.21	..	..	..	45.84	45.84	..
		SCSP	..	..	60.94	60.94	..	..	..	63.45	63.45	..
	National Service Scheme (NSS)-Normal	Normal	..	..	71.49	71.49	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	New Life Trust	Normal	..	..	..	..	..	..	29.00	..	29.00	..
	New Scheme for Promotion of Other Industries	Normal	..	..	..	..	..	..	2,00.00	..	2,00.00	..
	Non-Government Sanskrit Colleges	Normal	..	..	..	..	..	4,94.90	..	..	4,94.90	..
	Non-Government Toals	Normal	..	..	..	..	..	19,17.44	..	..	19,17.44	..
	Odia Bhasa Pratisthan	Normal	45.00	..	..	45.00	..	..	70.00	..	70.00	..
	Odisha State Sericulture Research and Training Institute	Normal	..	10.00	..	10.00	..	..	..	..	..	..
		SCSP	..	5.00	..	5.00	..	..	..	..	..	..
		TSP	..	85.00	..	85.00	..	..	..	..	..	..
	Operation of Sanjog Helpline	Normal	..	40.00	..	40.00	..	..	..	..	..	..
	Operationalisation of State Implementation Cell Under 'Upgradation of 1396 Govt ITIs Through Ppp'	Normal	..	..	..	..	..	..	..	12.25	12.25	..
	Odisha Bigyan Academy	Normal	..	..	..	..	..	..	37.50	..	37.50	30.00
	Odisha Computer Application Centre (OCAC)	Normal	1,78.97	..	..	1,78.97	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		CP/GOI share of CSS			Non Plan	Plan		CP/GOI share of CSS	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
	Odisha forest Sector Development Project(EAP, Jbic(Japan) Assisted)	Normal	..	4,50.00	..	4,50.00	..	..	..	..	..	..
		TSP	..	3,57.00	..	3,57.00	..	..	..	..	..	..
	Odisha Khadi and Village Industries Board	TSP	..	..	..	..	..	..	1.50	..	1.50	..
		SCSP	..	..	..	..	..	..	1.50	..	1.50	..
		Normal	3,20.14	..	..	3,20.14	..	6,76.52	27.00	..	7,03.52	..
	Odisha Remote Sensing Application Centre	Normal	77.25	88.60	..	1,65.85	..	12.00	2,03.00	..	2,15.00	13.00	
		TSP	..	8.50	..	8.50	..	..	23.75	..	23.75	..
		SCSP	..	8.00	..	8.00	..	..	18.50	..	18.50	..
	Odisha State Employment Mission	SCSP	..	4,12.42	..	4,12.42	..	..	3,30.60	..	3,30.60	..
		TSP	..	5,52.14	..	5,52.14	..	..	4,42.60	..	4,42.60	..
		Normal	..	15,30.43	..	15,30.43	..	..	12,16.80	..	12,16.80	..
	Orphanage for Aged, Infirm and Destitute	Normal	1,44.44	..	..	1,44.44	..	5,29.98	..	..	5,29.98	..
	Other Assistance To ULBs On Account of Relief Measures	Normal	..	..	..	..	..	11,25.36	..	..	11,25.36	..
	Other Grants	Normal	7.80	..	..	7.80	..	9.65	..	..	9.65	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Other Grants To Clubs and Institutions	Normal	1.50	..	..	1.50	..	1.00	..	..	1.00	..
	Other Grants To Natural Calamities	Normal	5.00	..	..	5.00	..	1,80.00	..	..	1,80.00	..
	Other Grants To Voluntary Organisation	Normal	2.00	..	..	2.00	..	2.00	..	..	2.00	..
	Panchayat Yuva Krida Aur Khel Abhiyan (Pykka)	Normal	..	..	5,18.19	5,18.19	..	..	..	5,60.50	5,60.50	..
		TSP	..	..	..	..	..	..	..	1,92.20	1,92.20	..
		SCSP	..	..	4,98.27	4,98.27	..	..	..	1,76.00	1,76.00	..
	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)- Normal	Normal	..	..	16,82.59	16,82.59	..	..	..	..	..	..
	Payment of Stamp Duty Annuity Under 2nd Finance Commission	Normal	1,15.10	..	..	1,15.10	..	..	..	..	..	..
	Plan Scheme for Welfare of Handicapped Planetarium	Normal	..	73.25	..	73.25	..	..	51.36	..	51.36	..
		Normal	..	..	..	..	..	..	60.19	..	60.19	36.44
	Post Matric Scholarship for Minority Students	Normal	..	..	..	..	..	..	..	52.73	52.73	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				Total	of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total			Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
(₹ in lakh)													
Post Matric Scholarship for Other Backward Class Students	Normal	..	..	..	..	..	..	..	..	11,14.00	11,14.00	..
Post-Matric Scholarship and Stipend for SC Students	SCSP	..	..	29.47	29.47	..	..	..	..	..	..	..
Post-Matric Scholarship and Stipend for St Students	TSP	..	..	1.93	1.93	..	..	..	..	..	..	..
Poverty and Human Development Monitoring Agency (PHDMA)	Normal	..	1,00.00	..	1,00.00	70.00	..	1,50.00	..	1,50.00	1,00.00	..	
Pre Matric Scholarship for Minority Students	Normal	..	..	30.92	30.92	..	..	..	..	..	..	..
Pre-Examination Training To ST for Armed force and Police Service	TSP	..	5.00	..	5.00	..	..	..	..	..	..	..
Pre-Matric Scholarship At Primary Level	Normal	..	..	..	..	..	..	3.32	..	3.32	..	..
Pre-Matric Scholarship At Secondary Level	Normal	0.70	..	..	0.70	..	..	..	..	..	..	..
Preservation and Promotional Tribal Culture and Crafts	TSP	..	50.00	..	50.00	..	..	50.00	..	50.00	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Primary School Outside The State	Normal	4.71	..	..	4.71	..	..				..
	Production of Odia Films	Normal	..	..	..	..	..	..	1,50.00	..	1,50.00	..
	Promotion and Facilitation of Information Technology	Normal	..	20.00	..	20.00	..	..	..	..	..	..
	Promotion of Handicraft Industries(Gr.19)	Normal	..	25.00	..	25.00	..	..	20.00	..	20.00	..
	Promotion of Handicraft Industries(Gr.31)	Normal	..	5.95	..	5.95	..	..	..	..	..	..
		TSP	..	2.15	..	2.15	..	..	..	..	..	..
		SCSP	..	5.52	..	5.52	..	..	..	..	..	..
	Promotion of Handicraft(Gr.19)	Normal	..	40.70	..	40.70	..	..	41.00	..	41.00	..
		TSP	..	5.20	..	5.20	..	..	14.00	..	14.00	..
		SCSP	..	2.70	..	2.70	..	..	10.00	..	10.00	..
	Promotion of Handicraft(Gr.31)	Normal	..	81.50	..	81.50	..	..	..	..	..	..
		TSP	..	10.60	..	10.60	..	..	..	..	..	..
		SCSP	..	9.30	..	9.30	..	..	..	..	..	..
	State Achieves	Normal							0.50	..	0.50	
	Promotion of Rural Crafts	Normal	..	..	..	..	..	..	1,00.00	..	1,00.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
			(₹ in lakh)										
	Promotion of Sports and Games	SCSP	..	..	..	..	..	..	15.00	..	15.00	..
		Normal	33.03	..	..	33.03	..	41.43	64.69	..	1,06.12	..
	Public Sector Electronic Units	Normal	..	..	..	..	..	..	10.00	..	10.00	..
	Rehabilitation of Child In Need of Care and Protection of Juveniles In Conflict With Law	Normal	..	..	..	..	..	0.35	..	..	0.35	..
	Rehabilitation of Cured Leprocy Patients	Normal	..	24.00	..	24.00	..	..	22.37	..	22.37	..
	Rehabilitation of Distressed Women	Normal	..	..	..	..	..	3.10	..	..	3.10	..
	Rehabilitation of Pensioners With Disabilities	Normal	94.65	..	..	94.65	..	94.65	..	..	94.65	..
	Rehabilitation of Socially Disadvantage Persons	TSP	..	33.14	..	33.14	..	..	47.85	..	47.85	..
		Normal	..	1,36.64	..	1,36.64	..	..	1,82.49	..	1,82.49	..
		SCSP	..	25.54	..	25.54	..	..	40.05	..	40.05	..
	Relief Expenditure Met From National Calamity Contingent Fund	Normal	..	..	..	..	..	21,56.76	..	..	21,56.76	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Relief Facilities To Srilankan Tamil Refugees	Normal	..	..	0.75	0.75	..	..	..	0.75	0.75	..
	Relief To SC Victims and Atrocities	SCSP	..	..	..	..	..	1.10	12.04	..	13.14	..
	Relief To ST Victims and Atrocities	TSP	..	..	..	..	..	3.44	6.31	..	9.75	..
	Remote Village Electrification Through Non- Conventional Sources of Enegev	Normal	..	..	..	..	..	..	61.10	..	61.10	61.10
		SCSP	..	..	..	..	..	..	84.00	..	84.00	84.00
		TSP	..	..	..	..	..	..	1,33.00	..	1,33.00	1,33.00
	Rural Health Services	Normal	..	2,03.00	..	2,03.00	..	..	..	..	..	..
		SCSP	..	50.00	..	50.00	..	..	..	..	..	..
		TSP	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	Rural Infrastructure Development Fund (RIDF)- Minor Irrigation	Normal	..	13,93.51	..	13,93.51	..	..	..	..	..	..
		SCSP	..	2,78.70	..	2,78.70	..	..	..	..	..	..
		TSP	..	10,75.32	..	10,75.32	..	..	..	..	..	..
	Rural Roads and Bridges	Normal	..	..	..	..	..	..	17,27.00	..	17,27.00	..
		SCSP	..	..	..	..	..	..	5,87.00	..	5,87.00	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
		TSP	..	..	..	..	..	..	6,86.00	..	6,86.00	..
	Scholarship and Stipend To Sports Persons	Normal	4.50	..	..	4.50	..	4.50	..	..	4.50	..
	Scholarship To Pre-Matric Students	Normal	2.48	..	..	2.48	..	..	..	..	..	..
	Science and Technology Programme	SCSP	..	..	..	..	..	..	4.40	..	4.40	..
		TSP	..	..	..	..	..	..	5.80	..	5.80	..
		Normal	..	..	..	..	..	..	45.80	..	45.80	..
	Secretariat Automation System	Normal	..	..	..	..	..	..	7,00.00	..	7,00.00	..
	Share Capital Investment In Credit Co-Operative Institution	Normal	..	..	..	..	..	..	2,00.00	..	2,00.00	2,00.00
		TSP	..	..	..	..	..	..	2,00.00	..	2,00.00	2,00.00
	Skill Development of LWE Affected Youth	Normal	..	..	..	..	..	..	..	11,07.13	11,07.13	..
	Skill Development of LWE Affected Youth-Normal	Normal	..	..	11,22.29	11,22.29	..	..	..	..	..	..
	Special Educational Infrastructure	Normal	0.30	1.50	..	1.80	..	..	..	..	..	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
	Special Grants for Repair and Renovation	Normal	..	..	..	..	..	75.59	..	..	75.59	..
	Special Plan for KBK Districts Under BRGF	TSP	..	15,42.18	..	15,42.18	..	..	14,80.11	..	14,80.11	..
		Normal	..	18,19.62	..	18,19.62	..	..	18,70.20	..	18,70.20	..
		SCSP	..	6,53.20	..	6,53.20	..	..	6,64.69	..	6,64.69	..
		Special plan for KBK district under BRGF	TSP	32,16.95	..	32,16.95	15,88.00
	Special Plan for KBK Districts-St	TSP	..	..	..	..	..	..	4,35.00	..	4,35.00	..
	Special Problem Fund	Normal	..	17,23.89	..	17,23.89	17,23.89	..	..	..	..	..
	Special Programme for KBK Districts Under BRGF	TSP	..	..	..	..	..	..	4,82.74	..	4,82.74	..
		SCSP	..	..	..	..	..	..	2,04.27	..	2,04.27	2,04.00
		Normal	..	..	..	..	..	..	5,70.24	..	5,70.24	5,70.00
	State Archives-Miscellaneous Expenses	Normal	..	..	..	..	..	..	2.50	..	2.50	..
	State Awardee Teachers	Normal	..	6.50	..	6.50	..	..	22.32	..	22.32	..
	State Commission for Protection of Child Rights	Normal	..	7.00	..	7.00	..	..	43.00	..	43.00	..
	State Commission for Women	Normal	..	1,25.00	..	1,25.00	..	..	1,33.00	..	1,33.00	..
	State Consumer Protection Programme	TSP	..	..	..	..	..	..	5.00	..	5.00	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
					(₹ in lakh)								
		SCSP	..	..	..	..	..	..	3.00	..	3.00	..
		Normal	..	4.60	..	4.60	..	..	72.98	..	72.98	..
	State Infrastructure of SDC	Normal	..	..	..	..	..	..	1,00.00	..	1,00.00	..
	State Institute for Education and Training	Normal	..	..	..	..	..	..	2,36.01	..	2,36.01	..
	State Museum	Normal	..	..	..	..	..	..	55.00	..	55.00	..
	State Plan Grants To National Service Scheme	Normal	..	..	..	..	..	..	50.00	..	50.00	..
		TSP	..	..	..	..	..	..	9.15	..	9.15	..
	State's Matching Share-Drought Prone Areas Programme(DPAP) -Under IWMP	Normal	..	..	..	..	..	..	5,23.29	..	5,23.29	5,23.00
		TSP	..	..	..	..	..	..	1,82.34	..	1,82.34	1,82.00
		SCSP	..	..	..	..	..	..	1,41.48	..	1,41.48	1,41.00
	State's Matching Contibution-National Rural Health Mission	TSP	..	50,91.16	..	50,91.16	5,83.28	..	..	..	..	..
		SCSP	..	43,85.03	..	43,85.03	5,08.95	..	..	..	..	..
		Normal	..	1,29,10.48	..	1,29,10.48	17,40.37	..	26,00.00	..	26,00.00	..	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
State's Matching Contriburion-Total Sanitation Campaign	TSP	..	4,76.81	..	4,76.81	..	..	1,37.95	..	1,37.95	..
	Normal	..	9,69.64	..	9,69.64	..	..	5,23.28	..	5,23.28	..
	SCSP	..	2,75.03	..	2,75.03	..	..	36.64	..	36.64	..
State's Matching Contribution Towards Rashtriya Swasthya Beema Yoiana	TSP	..	5,00.00	..	5,00.00	..	..	2,21.30	..	2,21.30	..
	SCSP	..	4,00.00	..	4,00.00	..	..	1,65.30	..	1,65.30	..
	Normal	..	11,00.00	..	11,00.00	..	..	6,13.40	..	6,13.40	..
State's Matching Contribution-Establishment of Model Schools In Backward Blocks In The State	TSP	..	..	..	..	..	..	11,22.00	..	11,22.00	11,22.00
	Normal	..	..	..	..	..	..	27,23.03	..	27,23.03	27,23.00
	SCSP	..	..	..	..	..	..	2,32.00	..	2,32.00	2,32.00
State's Matching Contribution-Grants To Indigent Artists	Normal	..	2.88	..	2.88	..	..	8.00	..	8.00	..
State's Matching Contribution-Grants Towards NRWDP	TSP	..	46,18.99	..	46,18.99	..	..	14,11.27	..	14,11.27	..
	Normal	..	1,24,13.76	..	1,24,13.76	..	..	35,52.45	..	35,52.45	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
				(₹ in lakh)								
		SCSP	..	34,95.77	..	34,95.77	..	..	12,07.55	..	12,07.55	..
	State's Matching Contribution-Rastriya Madhyamik Siksha Abhiyan	Normal	..	37,63.87	..	37,63.87	37,63.87	..	..	..	..	..
		SCSP	..	10,49.00	..	10,49.00	10,49.00	..	..	..	..	..
		TSP	..	13,57.33	..	13,57.33	13,57.33	..	..	..	..	..
	State's Matching Contribution-Sarba Sikhya Abhiyan for Universalisation of Education	SCSP	..	95,10.08	..	95,10.08	49,11.31	..	1,15,68.06	..	1,15,68.06	36,19.00
		Normal	..	2,16,31.22	..	2,16,31.22	77,46.31	..	4,70,33.35	..	4,70,33.35	1,60,00.00
		TSP	..	1,32,08.13	..	1,32,08.13	57,20.00	..	1,41,00.86	..	1,41,00.86	34,23.00
	State's Matching Contributions- Implementation of Suvarna Jayanti Sahari Rojgar Yoiana(S.J.S.R.Y)	TSP	..	1,12.22	..	1,12.22	89.74	..	89.74	..
		SCSP	..	83.02	..	83.02	77.61	..	77.61	..
		Normal	..	3,61.19	..	3,61.19	2,13.20	..	2,13.20	..

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GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
State's Matching Contributions-National Programme for Health Care for The Elderly (NPHCE)												
	SCSP	..	8.00	..	8.00	..	..	..	..	..	..	..
	TSP	..	16.00	..	16.00	..	..	..	..	..	..	..
	Normal	..	80.00	..	80.00	..	..	..	..	..	..	..
State's Matching Contributions-National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)												
	TSP	..	20.00	..	20.00	..	..	..	..	..	..	..
	SCSP	..	8.00	..	8.00	..	..	..	..	..	..	..
	Normal	..	88.40	..	88.40	..	..	..	..	..	..	..
State's Matching Share-Indemnity Bond for Weather Based Crop Insurance												
	Normal	..	..	..	..	..	..	..	28,00.00	..	28,00.00	..
	TSP	..	..	..	..	..	..	..	10,00.00	..	10,00.00	..
	SCSP	..	..	..	..	..	..	..	8,00.00	..	8,00.00	..

**APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
₹ in lakh)												
	State's Matching Share- Integrated Wasteland Development Project (IWDP) -Under IWMP	SCSP	..	..	..	..	..	..	25.15	..	25.15	..
		TSP	..	..	..	..	..	..	43.24	..	43.24	..
		Normal	..	..	..	..	..	..	1,21.15	..	1,21.15	..
	State's Matching Share- Integrated Watershed Management Programme(IWMP)	Normal	..	..	..	..	..	..	5,46.20	..	5,46.20	..
		TSP	..	..	..	..	..	..	2,00.68	..	2,00.68	..
		SCSP	..	..	..	..	..	..	1,18.14	..	1,18.14	..
	State's Matching Share- Support To State Extension Programme for Extension Reforms	SCSP	..	..	..	..	..	..	5,48.92	..	5,48.92	..
		Normal	..	..	..	..	..	..	82.41	..	82.41	..
		TSP	..	..	..	..	..	..	82.41	..	82.41	..
	Strengthening of Co- Operative Societies(Gr.19)	Normal	..	..	..	..	..	..	8.00	..	8.00	..
		SCSP	..	..	..	..	..	..	2.00	..	2.00	..
	Strengthening of Industrial Co-Operative Societies(Gr.31)	TSP	..	0.90	..	0.90	..	..	..	..	..	..
		SCSP	..	0.75	..	0.75	..	..	..	..	..	..
		Normal	..	8.35	..	8.35	..	..	..	..	..	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)													
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets	
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
					(₹ in lakh)								
	Strengthening of School of Horticulture	TSP	..	11.50	..	11.50	11.50	..	3,00.00	..	3,00.00	3,00.00	
	Sub-Mission On Urban Infrastructure and Governance (SM-UIG)-(JNNURM)	Normal	..	34.22	..	34.22	34.22	..	..	..	..	..
	Supply of Water On Subsidy Rates As A Relief Measure To Drought Affected Areas	Normal	..	..	..	..	..	65,00.00	..	..	65,00.00	..
	Support To National Policy for Urban Poverty Reduction	Normal	..	..	38.60	38.60	..	..	..	..	..	..
	Support To Scientific Institutions	Normal	..	7.50	..	7.50	..	..	..	4,90.00	4,90.00	4,90.00
		TSP	..	..	..	..	..	..	..	20.00	20.00	20
		SCSP	..	..	..	..	..	..	..	50.00	50.00	50
	Support To State Extension Programme for Extension Reforms	TSP	..	..	..	..	..	..	82.41	..	82.41	..
		SCSP	..	..	..	..	..	..	82.41	..	82.41	..
		Normal	..	..	..	..	..	..	5,48.92	..	5,48.92	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE and SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Swarna Jayanti Gram Swarozgar Yojana(SJGSY)- Drda Administration-Head Ors Cell	Normal	..	15.00	..	15.00	..	..	..	..	..	..
	Technical Education Quality Improvement Programme (TEQIP) Phase-II	Normal	..	..	..	..	..	..	..	4,05.00	4,05.00	..
	Training of Teachers for The Blind and Disabled Training Programme	Normal	0.95	..	..	0.95	..	..	..	..	..	..
	Upgradation of Database- Grants for Computerisation of Dics	Normal	..	..	..	..	..	..	..	42.24	42.24	..
	Upgradation of Existing ITIs	SCSP	..	..	..	..	..	..	..	20.76	20.76	..
		Normal	..	..	..	..	..	..	..	3,06.28	3,06.28	..
	Upgradation of Existing ITIs-Normal	Normal	..	..	1,78.96	1,78.96	..	..	..	4,73.20	4,73.20	..
	Upgradation of Existing ITIs-SCSP	SCSP	..	..	44.65	44.65	..	..	3.34	71.20	74.54	..
	Upgradation of Existing ITIs-TSP	TSP	..	..	1,29.78	1,29.78	..	..	..	97.33	97.33	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Upgradation of Industrial Infrastructure At Plastic,Polymer and Allied Cluster At Balasore Under IIIS	Normal	..	..	42.03	42.03	..	..	3,00.00	..	3,00.00	..
	Urban Development Scheme	Normal	..	13.53	..	13.53	13.53	..	7,03.82	..	7,03.82	704.00
		TSP	..	..	..	..	..	..	26.43	..	26.43	26.00
		SCSP	..	..	..	..	..	..	19.25	..	19.25	19.00
	Urban Family Welfare Centre	Normal	..	..	12.00	12.00	..	..	..	6.00	6.00	..
	Urban Family Welfare Service	TSP	..	..	3.30	3.30	..	..	..	5.00	5.00	..
	Utilisation of Ground Water In Water Deficit Areas-One Time ACA	TSP	..	..	..	..	..	..	3,00.00	..	3,00.00	..
		SCSP	..	..	..	..	..	..	2,00.00	..	2,00.00	..
		Normal	..	..	..	..	..	..	20,00.00	..	20,00.00	..
	Veer Surendra Sai University of Technology(VSSUT)- Establishment	Normal	7,58.54	..	..	7,58.54	..	14,82.68	..	..	14,82.68	..
	Voluntary Organisation for Handicapped	Normal	9,83.16	..	..	9,83.16	..	9,83.16	..	..	9,83.16	..

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION WISE and SCHEME WISE)												
Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2012-13				of the total amount released, amount sanction ed for creation of assets	2011-12				of the total amount released, amount sanction ed for creation of assets
			Non Plan	State Plan	CP/GOI share of CSS	Total		Non Plan	State Plan	CP/GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(₹ in lakh)												
	Watch and Ward Expenses of Closed Powerloom Industries	Normal	..	..	..	..	..	..	20.00	..	20.00	..
	Watch and Ward Expenses of Oshldc and Btm	TSP	..	..	..	..	..	..	5.00	..	5.00	..
		Normal	..	..	..	..	..	..	5.00	..	5.00	..
	Water Supply Projects	Normal	..	..	..	..	..	..	1,06.63	..	1,06.63	1,07.00
	Welfare of Handicapped	Normal	0.50	..	..	0.50	..	1.33	51.36	..	52.69	..
	Welfare of Women	Normal	..	51.00	..	51.00	..	..	1,50.00	..	1,50.00	..
	World Bank Aided Coastal Ecological System for Protection and Development	Normal	..	..	..	..	..	..	1,44.00	..	1,44.00	..
TOTAL			17,64,86.93	48,99,80.99	3,58,61.86	70,23,29.78	29,91,51.96	30,27,82.30	53,86,30.96	1,45,85.49	85,59,98.75	32,21,26.00

(A)

(A) Difference of `0.02 lakh as compared to Statement No. 12 is due to rounding of figures Institutions-wise and Scheme-wise.

APPENDIX- V

DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount Received						Amount yet to be received	Amount Repaid			Amount yet to be repaid	Expenditure		
			Grant			Loan				Loan				Upto 2011-2012	2012-2013	Total
			Upto 2011-2012	2012-2013	Total	Upto 2011-2012	2012-2013	Total		Upto 2011-2012	2012-2013	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

(₹ in lakh)

ADB	Orissa Integrated Irrigated Agriculture and Water Mannagement Investment Programme, ADB Loan No.2444-IN	10,84,19.00	..	..	..	28,79.68	17,33.50	46,13.18	..	..	..	..	..	1,09,25.36	78,28.46	1,87,53.82
DFID	Orissa Minor Irrigation	..	-1,97.92	..	-1,97.92	..	..	..	1,97.92	..	..	..	..	..	..	..
DFID	Orissa Public Enterprise Reform Programme, Phase II	2,28,65.00	2,15,20.37	..	2,15,20.37	..	..	..	..	..	..	..	..	2,70,36.00	..	2,70,36.00
DFID	Orissa Health Sector Plan, Grant 2007	4,00,00.00	4,33,81.75	1,04,95.24	5,38,76.99	..	..	..	..	..	..	..	..	2,21,83.73	1,26,00.00	3,47,83.73
IDA	Dam Rehabilitation and Improvement Project- 4487	..	..	..	..	..	2,68.04	2,68.04	..	..	..	..	..	..	46.45	46.45

APPENDIX- V

DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount Received						Amount yet to be received	Amount Repaid			Amount yet to be repaid	Expenditure		
			Grant			Loan				Loan				Upto 2011-2012	2012-2013	Total
			Upto 2011-2012	2012-2013	Total	Upto 2011-2012	2012-2013	Total		Upto 2011-2012	2012-2013	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			(₹ in lakh)													
IFAD/DFI D/WFP	Orissa Tribal Empowerment and Livelihood Programme, Phase II, IFAD Loan No. 585-IN	4,64,80.00	76,04.20	7,24.17	83,28.37	40,57.96	18,66.06	59,24.02	..	..	..	..	..	2,61,45.64	30,00.00	2,91,45.64
JBIC, Japan	Orissa Forestry Sector Development Project , IDP-173	6,59,80.00	..	..	..	3,75,02.76	84,68.13	4,59,70.89	..	..	..	..	..	4,87,80.10	93,49.55	5,81,29.65
JBIC, Japan	Rengali Irrigation Project,(Phase I, Tranche-II),IDP-154	6,86,43.00	72,98.36	..	72,98.36	3,06,97.03	23,90.15	3,30,87.18	..	..	..	..	..	7,17,72.85	82,18.62	7,99,91.47
JICA, Japan	Orissa Integrated Sanitation Improvement Project,IDP-187	9,45,13.00	..	..	..	21,20.77	1,26,94.17	1,48,14.94	..	..	..	..	..	51,38.25	74,99.96	1,26,38.21

APPENDIX- V

DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount Received						Amount yet to be received	Amount Repaid			Amount yet to be repaid	Expenditure			
			Grant			Loan				Loan				Upto 2011-2012	2012-2013	Total	
			Upto 2011-2012	2012-2013	Total	Upto 2011-2012	2012-2013	Total		Upto 2011-2012	2012-2013	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
			(₹ in lakh)														
KFW Germany	Orissa Multipurpose Cyclone Shelter Programme Phase II	23,53.00	25,40.54	..	25,40.54	21,60.50	..	21,60.50
OPEC	Orissa Integrated Irrigated Agriculture and Water Mannagement Investment Programme, OPEC Loan No.1251-P	16,48.30	20,81.78	37,30.08
U.K. Aided	Odisha Mordening Economy Government & Administration Programme(OM	88,00.00	..	15,36.18	15,36.18	7,60.00	7,60.00

APPENDIX- V

DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount Received						Amount yet to be received	Amount Repaid			Amount yet to be repaid	Expenditure			
			Grant			Loan				Loan				Upto 2011-2012	2012-2013	Total	
			Upto 2011-2012	2012-2013	Total	Upto 2011-2012	2012-2013	Total		Upto 2011-2012	2012-2013	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
World Bank	2nd Operation under Orissa Socio Economic Development Programme ,IBRD No. 4225-IN	..	..	..	..	3,43,67.04	..	3,43,67.04	..	..	..	..	..	..	..	..	..
World Bank	2nd Operation under Orissa Socio Economic Development Programme ,IBRD No. 4837-IN	..	..	..	..	6,61,16.74	..	6,61,16.74	..	..	34,97.18	34,97.18	..	..	..	..	..
World Bank	Coastal Ecological System for protection and development	..	..	..	..	..	..	..	..	..	..	..	..	10,66.00	4,50.00	15,16.00	..
World Bank	National Hydrology Project,Phase-II,IBRD No. A749-IN	39,22.00	..	..	..	12,49.23	1,79.82	14,29.05	..	3,83.49	93.38	4,76.87	..	24,05.57	5,31.43	29,37.00	..

(₹ in lakh)

APPENDIX- V

DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount Received						Amount yet to be received	Amount Repaid			Amount yet to be repaid	Expenditure		
			Grant			Loan				Loan				Upto 2011-2012	2012-2013	Total
			Upto 2011-2012	2012-2013	Total	Upto 2011-2012	2012-2013	Total		Upto 2011-2012	2012-2013	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			(₹ in lakh)													
World Bank	Orissa Community Tanks Management Project, IDA No. 4499-IN and IBRD No. 7576-IN	5,46,00.00	9,34.85	2,69.15	12,04.00	32,61.13	8,13.10	40,74.23	..	..	..	..	..	45,17.97	53,22.38	98,40.35
World Bank	Orissa Fund For Development and Initiatives,IBRD TF 055552	6,60.00	5,10.65	..	5,10.65	..	..	..	..	..	..	..	..	7,10.00	..	7,10.00
World Bank	Orissa State Road Project, IBRD Loan No.7577-IN	14,31,19.00	-40.97	..	-40.97	89,72.07	45,75.15	1,35,47.22	..	72.78	..	72.78	..	2,64,35.70	27,81.42	2,92,17.12
World Bank	Targeted Rural Initiative For Poverty Termination and Infrastructure(T RIPTI),IDA No. 4472-IN	3,15,00.00	..	..	..	31,00.26	55,90.51	86,90.77	..	..	..	..	..	36,89.03	1,19,99.99	1,56,89.02

APPENDIX- V

DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount Received						Amount yet to be received	Amount Repaid			Amount yet to be repaid	Expenditure			
			Grant			Loan				Loan				Upto 2011-2012	2012-2013	Total	
			Upto 2011-2012	2012-2013	Total	Upto 2011-2012	2012-2013	Total		Upto 2011-2012	2012-2013	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(₹ in lakh)																	
World Bank	Water Sector Improvement Project	3.22	..	3.22
KFW, Germany	Odisha urban infrastructure Development Fund (OUIDF) 1383 N (EAP)	21,00.00	21,00.00
TOTAL		69,18,54.00	8,35,51.83	1,30,24.74	9,65,76.57	19,59,72.97	4,06,60.41	23,66,33.38	1,97.92	4,56.27	35,90.56	40,46.83	..	25,29,69.92	7,24,88.26	32,54,58.18	

N.B. Repayment of Loan Component & EAPs contracted till 2004-05 are being made through repayment of Block Loans for State Plan. Hence it is not possible to furnish the project wise repayment position of such projects. Repayment has started for only one project under the B 2B arrangement the particular of which are furnished.

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Critical Infrastructure In Extremist Affected Areas	Construction of secure camping grounds and helipad approach roads	N			876.81	0.00	876.81	876.81	4047.27	225.00	..	225.00	225.00
	Special infrastructure in L.W..E affected areas	N			5.60	0.00	5.60	5.60		134.02	..	134.02	134.02
	Construction of building for police welfare	N			6125.30	1381.25	7506.55	6125.30		3717.10	500.00	4217.10	4217.10
Strengthening of Fire And Emergency Services Home Affairs	Fire protection and control equipments	N			659.00	165.41	824.41	824.41					
Revamping of Civil Defence	Revamping of civil defence set up	N		108.00	74.12	0.00	74.12	74.12	249.84	150.84	4.00	154.84	154.83
	Establishment of New Civil Defence Training Institute	N								4.30	..	4.30	4.30
Police Education And Training	Construction of C I A T school buildings	N							227.46				
		TSP								60.00	..	60.00	60.00
	Equipments to C I A T schools	N								40.00	..	40.00	40.00
Development Of Infrastructure Facilities For Judiciary	Construction of office building for courts	N		1534.00	192.39	64.13	256.52	256.52	2416.00	1589.83	930.62	2520.45	2513.03
		SCSP			153.89	51.30	205.19	205.18		550.00	183.33	733.33	733.33
		TSP			192.05	64.01	256.06	256.06		820.37	273.46	1093.83	1093.83
	Construction of residential building for judiciary	N			7.50	2.50	10.00	10.00		15.00	5.00	20.00	20.00
		SCSP			8.76	2.92	11.68	11.68		17.53	5.84	23.37	23.37
		TSP			7.70	2.57	10.27	10.27		15.40	5.13	20.53	20.53

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendi ture
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Major works IPB IBB Coastal Police	Coastal Security	N							..	12.29	..	12.29	12.29
COMBATTING ILLICIT TRAFFICK IN NARCOTIC DRUGS AND PSYCHO-TROPIC SUBSTANCES	COMBATTING ILLICIT TRAFFICK IN NARCOTIC DRUGS AND PSYCHO-TROPIC SUBSTANCES	N								7.60	..	7.60	7.60
Total – Home				1642	8303.12	1734.09	10037.21	8655.95	69,40.57	73,59.28	19,07.38	92,66.66	92,59.23
National Program For Land Resource Management CLR SRA ULR And CMLR DLR (NLRMP)	NLRMP on data entry digitIsation of maps inter connectivity among revenue officers survey/resurvey	N	REVENUE AND DISASTER MANAGEMENT	2.68	2.68	0.00	2.68	0.00		1400.31	668.08	2068.39	147.05
		SCSP						..		180.27	180.27	..	
		TSP						..		240.83	240.83	..	
	NLRMP on computerisation of registration office	N						66.94		122.90	189.84	49.31	
		SCSP						..		32.74	32.74	..	
		TSP						..		45.18	45.18	..	
Tahasil establishment	TSP												
Economic Census	Census establishment	N			332.01	0.00	332.01	332.02	45.99	1847.08	..	1847.08	415.26
EAP Component Of Cyclone Risk Mitigation Scheme	World Bank Assisted EAP For National Cyclone Risk Mitigation Work	N									0.01	0.01	0.01
		TSP								78.00		78.00	77.99
Total – Revenue and Disaster Management				2.68	334.69	0	334.69	332.02	45.99	3392.33	1290.01	4682.34	689.62
Assistance To State Govts For Establishing And Operating Gram Nyayalayas	Establishment of Gram Nyayalayas	N	LAW		-51.93	286.39	234.46	233.05	110.60	10.52	100.00	110.52	108.88
Total – Law					-51.93 (A)	286.39	234.46	233.05	110.60	10.52	100.00	110.52	108.88

(A) Minus figure is due to non-surrender of 'deduct State share' by the Department.

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendi ture
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
E And I For States From CRF RTH	Roads of interstate or economic importance including major works and proportionate charges	N	WORKS	2040.57	651.11	124.47	775.58	775.58	3302.00	..	..	..	..
		SCSP			238.50	759.82	998.32	998.32		1049.98	1049.98	2099.96	2099.96
		TSP			890.01	1780.01	2670.02	2670.02		2476.12	4280.33	6756.45	6756.45
Total – Works				2040.57	1779.62	2664.3	4443.92	4443.92	3302.00	3526.1	5330.31	8856.41	8856.41
Weight And Measures	Strengthening weights and measures infrastructure of the state	N	FOOD SUPPLIES & CONSUMER WELFARE						6.00	5.98	..	5.98	5.98
Integrated Project For Consumer Protection Confonet Integrated Project Ncdre Ncpa State Consumer Helpline	Corpus Fund for Consumer Welfare	N							9.08		250.00	250.00	250.00
	State Consumer helpline	N			9.09	0.00	9.09	9.08					
Village Grain Bank	Village Grain Bank	N			..					2.93	5.26	8.19	8.18
Computerisation of PDS Operations		N		1107.72									
Total - Food Supplies & Consumer Welfare				1107.72	9.09	0	9.09	9.08	15.08	8.91	255.26	264.17	264.17

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
National Programme Of Nutritional Support To Primary Education (Mid Day Meals)-Normal	Mid-Day Meals (Gr.10)-Normal	N	SCHOOL AND MASS EDUCATION	33976.19	25686.71	9740.46	35427.17	35427.17						
National Programme Of Nutritional Support To Primary Education (Mid Day Meals)-SCSP	Mid-Day Meals (Gr.10)-SCSP	SCSP		6360.45	9365.28	3758.79	13124.07	13009.14	6360.45					
National Programme Of Nutritional Support To Primary Education (Mid Day Meals)-TSP	Mid-Day Meals (Gr.10)-TSP	TSP		8826.13	11098.55	4414.65	15513.20	15628.13	8826.13					
Strengthening Of Teacher Training Institutions-Normal	Strengthening Of Teacher Training And Education-College Teachers Education	N		648.85	184.22	61.40	245.62	243.52	1227.67	180.33	..	180.33	181.35	
	District institute of education and training	N			337.36	112.45	449.81	449.63		485.71	0.00	485.71	514.55	
Strengthening Of Teacher Training Institutions-SCSP	Strengthening Of Teacher Training And Education-College Teachers Education	SCSP		248.72	130.23	44.00	174.23	176.02		0.00	0.00	0.00	0.00	
	District institute of education and training	SCSP			64.57	21.52	86.09	86.07		0.00	0.00	0.00	0.00	
Strengthening Of Teacher Training Institutions-TSP	Strengthening Of Teacher Training And Education-College Teachers Education	TSP		354.70	70.74	23.58	94.32	93.61		24.76	..	24.76	24.08	

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	District institute of education and training	TSP	SCHOOL AND MASS EDUCATION		249.21	83.06	332.27	332.45		336.41	0.00	336.41	343.75
Information and Communication Technology in School-Normal	Improvement of Science and Implementation of ICT program	N		3160.00	3091.64	1030.55	4122.19	4122.13	400.00	500.24	..	500.24	500.23
Information and Communication Technology in School-SCSP	Improvement of Science and Implementation of ICT program	SCSP		540.00	440.00	146.67	586.67	586.67					
Information and Communication Technology in School-TSP	Improvement of Science and Implementation of ICT program	TSP		300.00	568.36	189.45	757.81	757.81					
Inclusive Education For The Disabled At Secondary School(IEDSS)	Inclusive education for the disabled at secondary education	N		232.88					1128.11	1271.89	..	1271.89	1128.11
Total - School And Mass Education				54647.92	51286.87	19626.58	70913.45	70912.35	27,55.78	27,99.34	..	27,99.34	26,92.07
Merit Cum Means Scholarship For Professional And Technical Courses MA	Merit Means Based Scholarship To Minority Students	N	ST, SC DEVE	123.86	109.94	0.00	109.94	109.92	68.01	68.01	..	68.01	68.00
Multi Sectoral Development Programme For Minorities In Selected Minority Concentration Districts MA	Multi Sectoral Development Programme For Welfare Of Backward Classes	N	LOPM ENT AND	783.34	691.46	95.04	786.50	786.50	3.73	6.59	0.50	7.09	7.09
Pre Matric Scholarships For Minorities MA	Pre Matric Scholarship For Minority Students	N	MINO RITIE	397.00	334.33	111.44	445.77	445.76	200.10	150.00	50.00	200.00	199.99
Post Matric Scholarship For Minority Students	Post Matric Scholarship For Minority Students	N	S AND	122.72	135.51	0.00	135.51	135.42	..	52.73	..	52.73	52.66
Special Central Assistance to Scheduled Castes Sub Plan	Implementation of income generating schemes under SCA for SCP	SCSP	BACK WAR D	4707.00	4707.00	0.00	4707.00	4707.00	2508.97	2508.07	..	2508.07	2508.07
	Directorate establishment under SCA for SCP	SCSP	CLAS SES DEVE LOPM ENT							0.90	..	0.90	0.90

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendi ture
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Post Matric Scholarships And Book Banks For SC Students	Post matric scholarships and stipend for SC students	SCSP	ST, SC DEVELOPMENT AND MINORITIES AND BACKWARD CLASSES DEVELOPMENT	344.17	3259.39	0.00	3259.39	3252.10	3974.64	2115.20	..	2115.20	1426.31
	Book bank in medical and engineering colleges for SC students	SCSP			5.00	5.00	10.00	9.10		5.00	5.00	10.00	9.88
Pre Matric Scholarships For Children Of Those Engaged In Unclean Occupations SJE	Pre matric scholarships and stipend under unclean occupation	SCSP		34.27	0.00	34.27	34.27	48.14	5.35	..	5.35	4.87	
Hostels for SC and OBC Boys SJE	Capital outlay on hostels for SC students	SCSP		0.00	0.00	0.00	14.89		549.40	..	549.40	549.40	
	Capital outlay on hostels for OBC students	N		119.50	119.50	119.50	239.00	239.00	69.50	69.50	126.33	195.83	195.83
Implementation Of Protection Of Civil Rights Act 1955 And Scheduled Casts And Scheduled Tribes Act 1989	Enforcement of PCRAct	N		699.98	505.18	505.17	1010.35	1010.35	254.22	480.39	480.39	960.78	961.98

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendi ture	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Post-Matric Scholarship For OBCS SJE	Post-matric scholarship for OBC students	N	ST, SC	1740.00	1738.05	0.00	1738.05	1738.05	1114.00	1114.00	..	1114.00	1114.00	
Pre-Matric Scholarship For OBCS SJE	Pre-matric scholarship for OBC students	N	DEVE LOPM	137.46	144.70	144.70	289.40	289.40	157.00	136.48	136.48	272.96	272.94	
Grants In Aid To State TDCCs For Minor Forest Produce	Grants in aid to STDCCs for minor forest produce operation	TSP	ENT AND MINO RITIE S	233.00	432.00	0.00	432.00	432.00	315.00	226.00	..	226.00	226.00	
Development Of Primitive Tribal Groups	Establishment of micro project for primitive tribes under ITDP	TSP	AND BACK WAR D	3250.00	3250.00	0.00	3250.00	3250.00	1224.73	1224.73	..	1224.73	1193.03	
Scheme Of Post Matric Scholarship Book Banks And Up gradation Of Merit of ST Students	Post matric scholarship and stipend for ST students	TSP	CLAS SES	5405.95	4878.33	0.00	4878.33	4878.24	1809.47	1761.26	..	1761.26	1901.47	
	Scholarship and stipend for Up gradation of merit of ST students through extra coaching	TSP	DEVE LOPM ENT											
	Book bank in medical and engineering colleges for ST students	TSP			5.00	5.00	10.00	10.00		5.00	5.00	10.00	9.96	
Schemes For Hostels For ST Students	Hostels for ST students	TSP		1697.50	1697.50	0.00	1697.50	1697.50						
Ashram School In TSP Areas	Grants-in-aid to hostels to ashram schools for S T students	TSP		2458.91	4550.00	0.00	4550.00	4550.00	2550.00					
Research And Mass Education Tribal Festivals And Others	Research cum training for STs	TSP		115.31	118.25	118.25	236.50	236.50	50.34	80.00	80.00	160.00	159.98	
Pre-Matric Scholarship For ST Students	Pre Matric Scholarship For ST Students	N		3128.00	2948.22	0.00	2948.22	2948.20						
Pre-Matric Scholarship For SC Students	Pre Matric Scholarship For SC Students			4068.60	3590.56	0.00	3590.56	3591.26						
Total - ST, SC Development And Minorities And Backward Classes Development				29532.3	33254.19	1104.1	34358.29	34365.46	1,43,47.85	1,05,58.61	8,83.70	1,14,42.31	1,08,62.36	

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Information, Education And Communication (Health)	Information, education and communication in AYUSH and health services	N	HEALTH AND FAMILY WELFARE	..	0.96	0.00	0.96	0.00		0.55	..	0.55	0.55	
AYUSH And Public Health	Directorate of other system of medicine	N		..	4.54	0.00	4.54	4.54		3.28	..	3.28	3.28	
	Ayurvedic hospitals & dispensaries	N TSP								..	..	..	0.32	
National Rural Health Mission(NRHM)	Establishment of health and family welfare Deptt	N	D F A M IL	14407.50	8.09	0.00	8.09	8.05	21001.58	0.03	..	0.03	0.03	
	State Institute Of Health And Family Welfare	N			156.59	0.00	156.59	148.62		8.84	..	8.84	8.83	
		TSP				53.20	0.00	53.20		53.17	175.20	..	175.20	167.27
	National Filaria Eradication Programme	N				42.00	42.00	84.00		41.98	55.47	..	55.47	55.08
		SCSP				10.00	10.00	20.00		10.00	36.00	..	36.00	35.97
		TSP				10.00	10.00	20.00		10.00	5.92	10.00	15.92	5.89
	National Malaria Eradication Programme	N				3000.00	0.00	3000.00		0.00	7.00	..	7.00	6.99
	National Goitre Control Programme	N				0.00	0.00	0.00		2.60	3000.00	..	3000.00	..
	T.B .control programme	N				200.00	0.00	200.00		0.00	7.05	..	7.05	6.40
	State Family Welfare Bureau	N				124.10	0.00	124.10		124.08	200.00	..	200.00	..
District Family Welfare Bureau	N				309.89	0.00	309.89	310.09	122.59	..	122.59	122.58		
	TSP				171.04	0.00	171.04	170.65	283.71	..	283.71	292.65		
									161.44	..	161.44	162.94		

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
National Rural Health Mission(NRHM)	Regional health and family welfare training centre	N			84.37	0.00	84.37	84.36		72.12	..	72.12	71.47
	Orientation training of medical and paramedical staff	N			5.27	5.27	10.54	10.54		2.93	5.54	8.47	8.46
		SCSP			2.09	2.09	4.18	4.17		0.63	1.35	1.98	1.97
		TSP			2.07	2.07	4.14	4.14		0.50	2.11	2.61	2.61
		N			67.31	0.00	67.31	67.30		58.96	..	58.96	56.72
	Training of nurses, midwives and lady health visitors	N			383.37	0.00	383.37	383.51		309.60	..	309.60	309.03
		TSP			170.06	0.00	170.06	169.93		141.89	..	141.89	142.63
	Urban family welfare service	TSP			7.08	0.00	7.08	7.07		7.74	..	7.74	11.80
	Revamping of urban family welfare service	TSP			106.00	0.00	106.00	105.99		89.40	..	89.40	89.39
	Urban family welfare centre	N			72.28	0.00	72.28	72.27		68.01	..	68.01	67.99
	Revamping of urban slum	N			131.85	0.00	131.85	131.85		133.69	..	133.69	133.77
	Purchase of contraceptives, MCH extension supplies, education kits	N			1500.00	0.00	1500.00	1304.92		1800.00	..	1800.00	799.88
	Rural family welfare service	N			9839.38	0.00	9839.38	9843.58		9278.30	..	9278.30	9273.72
		TSP			6275.30	0.00	6275.30	6274.40		5711.77	..	5711.77	5705.92
Total – Health and Family Welfare				14407.5	22736.84	71.43	22808.27	19347.81	2,10,01.58	2,17,42.62	19.00	2,17,61.62	1,75,44.14

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Capacity Building For Urban Local Bodies Under Assistance From UNDP	Capacity building for urban local bodies	N	HOUSING AND URBAN DEVELOPMENT	..	105.09	0.00	105.09	105.09		105.09	..	105.09	105.09	
Urban Statistics For HR And Assessment USHA	Grants To Municipalities/Municipal Councils For Implementation Of Urban Statistics For Hr And Assesments(Usha)Scheme	N							8.00		37.48	..	37.48	29.43
	Grants To Nagar Panchayats/Nacs For Implementation Of Urban Statistics For Hr And Assesments(Usha)Scheme	N									2.31	..	2.31	2.30
Suvarna Jayanti Sahari Rojgar Yojana(SJSRY)	State Matching Contribution Towards Implementation Of Suvarna Jayanti Sahari Rojgar Yojana(SJSRY)	N			700.33	0.00	700.33	700.33	1041.64					
		SCSP			249.42	0.00	249.42	249.42						
		TSP			91.89	0.00	91.89	91.89						
Integrated Low Cost Sanitation (ILCS)	Integrated urban low cost sanitation	N									200.49	40.10	240.59	240.65
		SCSP							357.61		61.21	12.24	73.45	73.45
		TSP									6.51	1.30	7.81	7.75
Relief and Rehabilitation of Displaced Persons and Repatriates	Relief Facilities to Srilankan Tamil Refugees	N			0.75	0.00	0.75	0.75	10.18	0.75	..	0.75	0.75	
Total – Housing and Urban Development					1147.48	0	1147.48	1147.48	3,75.79	4,13.84	53.64	4,67.48	4,59.42	

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Panchayat Yuva Krida And Khel Abhiyaan	Panchayat Yuva Krida And Khel Abhiyaan(PYKKA)	N	SPORTS AND YOUTH SERVICES	1557.65	1447.59	235.00	1682.59	1682.59	734.20	437.50	123.00	560.50	560.50	
		SCSP		390.69	402.27	88.00	490.27	498.27		132.00	44.00	176.00	176.00	
		TSP		411.01	452.19	66.00	518.19	518.19		164.70	27.50	192.20	192.20	
Programe For Youth And Adolescent Development	Grants and assistance for youth services (youth festival)	N												
Total – Sports and Youth Services				2359.35	2302.05	389.00	2691.05	2699.05	734.20	734.20	194.50	928.70	928.70	
Agriculture Census	Agriculture census	N	PLANNI NG & CO- ORDINA TION	42.43	49.03	0.00	49.03	49.05	78.60	74.09	..	74.09	73.13	
Improvement of Agricultural Statistics	Establishment of an agency for reporting agricultural statistics in Orissa	N		2940.00	2465.09	0.00	2465.09	2468.23	2665.00	2557.94	..	2557.94	2547.30	
Agriculture Economics And Statistics	Crop estimation survey on fruits, vegetables and minor crops	N		..	43.21	0.00	43.21	43.28		46.89	..	46.89	45.88	
Economic Census SPI	Sixth Economic Census	N			10.94	0.00	10.94	10.90	45.99					
India Statistical Strengthening Project SPI	India Statistical Strengthening Project ISSP	N			33.45	0.00	33.45	33.45	1112.06	5.30	..	5.30	5.30	
Basic Statistics for Local level Development SPI	Basic Statistics for Local level Development (BSLLD)	N			6.81	0.00	6.81	6.80	88.42					
Development of Water Resources Information System	Rationalisation of minor irrigation programme	N			24.04	21.17	0.00	21.17	21.15	39.01	54.07	..	54.07	54.04
Secretariat Economic Service	5th economic census in Orissa	N			..					..	..	..	21.41
Total – Planning & Co-ordination				3006.47	2629.7	0	2629.7	2632.86	3983.09	2738.29	0.00	2738.29	2747.06	

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A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Rehabilitation of Bonded Labour	Rehabilitation of Bonded Labourers	N	PANCHA YATI RAJ						38.39	38.40	38.40	76.80	76.80	
Total – Panchayatiraj									38.39	38.40	38.40	76.80	76.80	
Industrial Infrastructure Up gradation Scheme IIUs DIPP	Up gradation of Industrial Infrastructure	N	INDUSTRIES		0.00	113.02	113.02	113.02						
Skill Development Initiative through PPP L and E	Implementation of Skill Development Initiative	N								..	546.76	..	546.76	546.76
Up gradation of 1396 Govt ITIs through PPP	Operationalisation of state implementation cell under Up gradation of Govt ITIs through PPP	N								..	12.25	..	12.25	12.25
MSME Clusters Development Programme And MSME Growth Poles	Micro and small enterprises-cluster development programme	N								..	52.10	..	52.10	52.10
	Liubrising Palm Jaggery Cluster under SFURTI	N								..	..	..	..	..
Up gradation of Database MSME	Up gradation Of Database-Grants for Computerisation of DICs									26.42	42.24	..	42.24	42.24
Technology Education Quality Improvement Programme TEQIP DHE	Technical Education Quality Improvement Programme (TEQIP) Phase-Ii	N								257.75	303.75	101.25	405.00	405.00
Women's Hostel In Polytechnics DHE	Construction of Polytechnic Hostels	N								280.00	280.00	..	280.00	280.00
Setting Up Of New Polytechnics And Strengthening of Existing Polytechnics	Shifting of discipline from modern polytechnic Talcher to OSME KJR	TSP									3.70	5.54	9.24	9.23
	Establishment of new polytechnics	N								1600.00	1600.00	..	1600.00	1600.00

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Handicrafts	Integrated scheme for handicraft industries-market access initiatives	N	INDUSTRIES							..	9.60	9.60	9.60	
		SCSP								4.28	..	4.28	..	
		TSP								2.85	..	2.85	..	
	Setting Up Of Cfc In Handicrafts At Kenduvilwa Khurda								18.98	..	18.98	..		
Skill Training For The Youth Of Lwe (Left Wing Extremism)	Skill Development Of Lwe Affected Youth								1472.61	855.39	251.74	1107.13	1107.13	
		TSP								11.25	0.00	11.25	0.00	
Up gradation of 100 ITIs Into Centres of Excellence	Up gradation of existing ITIs	N									354.92	118.28	473.20	473.20
		SCSP							325.76	55.89	18.66	74.55	74.54	
		TSP								73.00	24.33	97.33	97.33	
Marketing Support and Services	Marketing Support and Services	SCSP						..	..	11.25	..	11.25	
		TSP					..	..	11.25		11.25		
Community Polytechnics DHE	Community Development Through Polytechnics (CDTP)	N						76.00	76.00	..	76.00	76.00		
Technical Education DHE	Up gradation of Technical Institutions	N						46.00	..	..	..	..
Total – Industries				0	0	113.02	113.02	113.02	4084.54	4252.51	581.50	4834.01	4785.38	

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A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Conservation of Natural Resources And Ecosystems	Management Action Plan Of Similipal Biosphere Reserve	TSP	FOREST AND ENVIRONMENT	102.25	65.00	0.00	65.00	65.00	288.30				
	Conservation And Management Of Mangroves	N			56.70	0.00	56.70	56.70					
		SCSP			5.60	0.00	5.60	5.60					
	Conservation And Management Of Chilika,Daha Wetland And Kanjia At Nandankanan	N			102.25	0.00	102.25	102.25		168.50	..	168.50	168.50
Intensification Of Forest Management--	Intensification of forest management	N		69.00	15.31	84.31	61.25	133.03	92.89	30.96	123.85	124.35	
		SCSP		66.00	14.65	80.65	67.27		36.20	12.07	48.27	48.24	
		TSP		90.00	19.97	109.97	79.88		44.93	14.98	59.91	59.45	
Integrated Development Of Wildlife Habitats	Integrated Development Of Wild Life Habitats	N		246.61	15.10	261.71	254.68	182.39	21.34	203.73	201.19		
		SCSP		94.91	12.00	106.91	106.91	45.41	..	45.41	45.41		
		TSP		88.51	0.00	88.51	88.51	54.56	..	54.56	57.22		
Project Tiger	Similipal Tiger Reserve	TSP		163.76	162.32	102.02	264.34	264.34	555.08	267.97	132.00	399.97	384.59
	Satkosia Tiger Reserve	SCSP			136.54	85.07	221.61	212.93		111.58	45.25	156.83	171.95
Project Elephant	Project Elephant Management	N		578.21	157.04	0.00	157.04	163.79	214.43	105.82	..	105.82	94.70
		SCSP			40.32	0.00	40.32	39.52		29.11	..	29.11	29.11
		TSP	57.24		0.00	57.24	58.28	38.37		..	38.37	38.37	
Afforestation and Forest Management		N	149.79										
Total – Forest and Environment				994.01	1438.04	264.12	1702.16	1626.91	1522.11	1177.73	256.60	1434.33	1423.08

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Jute Technology Mission Mini Mission II	Jute Technology Mission Mini Mission II	N	AGRICULTURE	31.83	33.76	1.52	35.28	35.28	150.58	94.25	4.60	98.85	98.86
		SCSP		8.55	9.08	0.43	9.51	9.51		24.83	1.36	26.19	26.18
		TSP		11.45	12.13	0.51	12.64	12.64		33.26	0.79	34.05	34.04
Coconut Development Board Including Technology Mission On Coconut	Technology mission on coconut- -establishment of regional coconut nursery	N		..	3.87	3.87	7.74	7.75	230.00	3.49	3.49	6.98	6.98
		SCSP			1.00	1.00	2.00	2.00		0.90	0.90	1.80	1.80
		TSP			1.37	1.37	2.74	2.75		1.24	1.24	2.48	2.48
	Production and distribution of TXD hybrid coconut seedlings	N			0.70	0.70	1.40	1.40		1.28	1.28	2.56	2.56
		SCSP			0.18	0.18	0.36	0.36		0.32	0.32	0.64	0.64
		TSP			0.25	0.25	0.50	0.50		0.40	0.40	0.80	0.80
Integrated farming on coconut holding for productivity improvement	N			22.05	0.00	22.05	22.05	73.50		73.50	73.50		
	SCSP			4.20	0.00	4.20	4.20	14.00		14.00	14.00		
Development And Strengthening Of Infrastructure Facilities For Production And Distribution Of Quality Seeds	Development and strengthening of infrastructure facilities for production and distribution of quality seeds	N							53.76	110.00	..	110.00	110.00
		SCSP						65.00		..	65.00	65.00	
		TSP						55.00		..	55.00	55.00	
Post Harvest Technology And Management	Agricultural engineering for post harvest technology and management	N		100.00	75.00	0.00	75.00	75.00	36.00	..	36.00	36.00	
		SCSP			17.00	0.00	17.00	17.00	5.76	..	5.76	5.76	
		TSP			8.00	0.00	8.00	8.00	12.00	..	12.00	12.00	

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Promotion And Strengthening Of Agricultural Mechanisation Through Training Testing And Demonstration	Promotion and strengthening of agricultural mechanisation through training testing and demonstration	N	AGRICULTURE	87.59	52.59	0.00	52.59	52.59	152.55	125.75	..	125.75	125.75	
		SCSP		15.00	0.00	15.00	15.00	10.30		..	10.30	10.30		
		TSP		20.00	0.00	20.00	20.00	16.50		..	16.50	16.50		
Technology Mission On Cotton	Intensive cotton development programme	N		52.18	52.18	9.17	61.35	61.35	85.00	52.18	12.61	64.79	64.79	
		SCSP		14.03	14.03	2.99	17.02	17.02		14.03	2.64	16.67	16.67	
		TSP		18.79	18.79	3.25	22.04	22.04		18.79	5.33	24.12	24.13	
Integrated Scheme Of Oil Seeds, Pulses, Oil Palm And Maize (ISOPOM)	Integrated scheme of oil seeds, pulses, oil palm and maize (pulses)	N												
		SCSP												
		TSP												
	Integrated scheme of oil seeds, pulses, oil palm and maize (oil seeds)	N		1068.43	303.86	101.28	405.14	405.14	3960.97	2081.51	726.17	2807.68	2807.68	
		SCSP		495.58	165.18	660.76	660.76	821.65		307.18	1128.83	1128.83		
		TSP		372.71	124.23	496.94	496.94	290.49		96.82	387.31	387.31		
	Integrated scheme of oil seeds, pulses, oil palm and maize (maize)	N		135.48	45.15	180.63	180.63	73.48		24.49	97.97	48.98		
		SCSP		39.53	13.18	52.71	52.71	43.56		14.52	58.08	58.08		
		TSP	52.32	17.44	69.76	69.76	29.98	9.99		39.97	39.97			
	Integrated scheme of oil seeds, pulses, oil palm and maize (oil palm)	N	20.07	6.69	26.76	26.50	119.60	38.86		158.46	158.46			
		SCSP	77.44	25.81	103.25	102.15	25.40	8.47		33.87	33.87			
		TSP	34.27	11.42	45.69	45.70	12.54	4.18		16.72	16.72			

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
National Horticultural Mission	Macro irrigation-horticulture and vegetable crops	N	AGRICULTURE	..						0.01	393.26	393.27	392.70	
		SCSP							..	99.20	99.20	99.76		
		TSP							..	124.79	124.79	124.81		
Coconut Palm Insurance – Horticulture and Vegetable Crops		N				0.72	0.72	0.72		1.41	0.70	2.11	0.70	
		SCSP				0.20	0.20	0.20		0.36	0.18	0.54	0.18	
		TSP				0.28	0.28	0.28		0.44	0.22	0.66	0.22	
Macro Management Of Agriculture Scheme	MMA- Supplementation/complementation of state efforts through work plan	N			1080.55	648.18	72.01	720.19	719.79	2706.58	1269.29	141.02	1410.31	1410.31
		SCSP				183.70	20.41	204.11	204.11		809.79	89.96	899.75	876.02
		TSP				248.51	27.62	276.13	276.13		627.22	69.70	696.92	709.40
	National project on management of soil health and fertility	N												
		SCSP												
		TSP												
Total – Agriculture				2473.4	2972.83	656.86	3629.69	3627.96	7339.44	6975.51	2184.67	9160.18	9097.74	
Accelerated Rural Water Supply Programme	Accelerated rural water supply programme	N	R.D. Deptt.	..	4.60	0.00	4.60	27.23		16.94	..	16.94	20.01	
Total – Rural Development					4.60	0.00	4.60	27.23		16.94	0.00	16.94	20.01	
Sericulture	Promotion of sericulture industries and Tassar culture	N	TEXTIL		0.00	194.24	194.24	194.22		..	22.59	22.59	22.59	
		SCSP	E AND HANDL	..	0.00	64.50	64.50	64.50		..	21.90	21.90	21.90	
		TSP	OOM		0.00	117.80	117.80	117.79		..	175.50	175.50	175.50	

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Marketing Support And Services	Marketing Support And Services(Gr.31)	N			0.00	21.51	21.51	21.51					
Integrated Handloom Development Scheme	Handloom development scheme-marketing initiative	N		600.01	526.17	474.38	1000.55	1000.54	1410.12	611.79	392.31	1004.10	1004.09
		SCSP		111.56	127.50	154.25	281.75	281.75		87.50	69.50	157.00	157.00
		TSP		16.26	51.00	10.00	61.00	61.00		21.88	..	21.88	21.88
	Integrated handloom development scheme-cluster approach	N			86.93	35.40	122.33	122.33		378.27	73.53	451.80	436.28
		SCSP								112.53	15.00	127.53	143.03
	Integrated handloom development scheme- group approach	N								..	9.14	9.14	9.14
		SCSP								34.41	..	34.41	34.40
Revival Reform And Restructuring Package For Handloom Sector		N			0.00	316.86	316.86	316.86					
		SCSP			0.00	28.86	28.86	28.86					
		TSP			0.00	736.55	736.55	736.55					
Total – Textile and Handloom				727.83	791.6	2154.35	2945.95	2945.91	1410.12	1246.38	779.47	2025.85	2025.81

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Capacity Building for Service Provides	Tourist information and publicity	N		100.07	100.07	0.00	100.07	100.07	55.45	55.45		55.45	55.45
Promotion and Dissemination of Art and Culture.	Infrastructure Development Of Building For Art And Culture	N			15.00	0.00	15.00	15.00					
Total – Tourism and Culture				100.07	115.07	0	115.07	115.07	55.45	55.45		55.45	55.45
Livestock Census	Livestock census	N	FISHERIES AND ANIMAL RESOURCES DEVELOPMENT	752.00	813.18	0.00	813.18	813.18					
Integrated Sample Survey	Integrated Sample Survey On Estimation Of Production Of Milk, Egg And Meat	N		50.00	34.96	34.96	69.92	66.87	60.00	32.43	24.00	56.43	50.57
		SCSP			9.23	9.23	18.46	18.54		10.59	6.80	17.39	17.10
		TSP			12.91	12.91	25.82	27.38		13.56	9.20	22.76	20.00
Strengthening Of Infrastructure For Quality And Clean Milk Production	Strengthening of infrastructure for quality and clean milk production	N		86.49	86.49	0.00	86.49	86.49					
Development Of Inland Fisheries And Aquaculture	Development Of Inland Aquaculture And Fisheries	N			3.00	1.00	4.00	8.40	336.73				
		SCSP		330.00	3.30	1.10	4.40	0.00					
		N			100.00	33.33	133.33	133.33		167.60	55.86	223.46	223.46
	Development Of Brackish Water Aquaculture	SCSP			13.00	4.34	17.34	17.34		32.40	10.80	43.20	43.20
		N			5.00	1.67	6.67	14.27					
	Development Of Water Logged Areas	SCSP		5.70	1.90	7.60	0.00						
		N		160.00	53.33	213.33	266.67	50.00		16.67	66.67	66.67	

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
		SCSP	FISHERIES AND ANIMAL RESOURCES DEVELOPMENT		40.00	13.34	53.34	0.00		80.00	26.67	106.67	106.67	
Development Of Marine Fisheries Infrastructure And Post Harvest Operations –Including New Components	Development Of Marine Fisheries Infrastructure And Post Harvest Operations	N		151.74						430.00				
	Subsidy Towards Modernisation Of Traditional Craft	SCSP			60.00	120.00	180.00	180.00	30.00		30.00	60.00	60.00	
	Works For Fishing Harbour And Fish Landing Centre	N			55.49	79.99	135.48	135.48			5.26	5.26		
		SCSP												
	Up gradation and modernisation of FH/FLCS	N									260.00	86.65	346.65	351.91
		SCSP									140.00	46.68	186.68	186.69
National Scheme Of Welfare Of Fishermen Fisheries Training And Extension –Including New Components	National scheme of welfare of fishermen fisheries training and extension	N		77.85	12.40	3.10	15.50	15.50						
	Welfare of programme of fisherman/subsidy to fishermen of accident insurance	SCSP			145.00	145.00	290.00	145.00			116.00	145.01	261.01	145.00
	Grant-in-aid to saving-cum-relief fund for fishermen	N			39.51	39.51	79.02	79.02						
		SCSP			25.94	25.94	51.88	51.88			133.55	133.55	267.10	267.10
	Safety of fisherman at sea	N												
	National welfare fund of low cost houses	SCSP									119.92	119.92	239.84	239.84
	Innovative initiatives capacity building and training	N									6.73	2.24	8.97	8.97
Centrally Sponsored Fodder Development Scheme	Fodder seeds distribution in the state	N	45.00	27.00	9.00	36.00	36.00							
		SCSP		7.65	2.55	10.20	10.20							
		TSP		10.35	3.45	13.80	13.80							

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Progra mme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Assistance To States For Control Of Animal Diseases	Control of animal diseases	N	FISHERIES AND ANIMAL RESOURCES DEVELOPMENT	365.00	189.02	53.93	242.95	242.95	600.00	358.18	114.17	472.35	472.35	
		SCSP		35.00	52.69	15.04	67.73	67.73		80.79	32.35	113.14	113.14	
		TSP			72.08	20.57	92.65	92.65		133.46	43.77	177.23	177.23	
Strengthening of existing hospitals dispensaries(Livestock disease control)	Establishment and strengthening of existing veterinary hospitals and dispensaries	N									90.00	30.00	120.00	120.00
		SCSP		..							25.50	8.50	34.00	34.00
		TSP									34.50	11.50	46.00	46.00
National animal disease reporting system (NADRS)	National animal disease reporting system(NADRS)	N			..						5.00	..	5.00	5.00
Total – Fisheries and Animal Resources Development				1893.08	1983.90	685.19	2669.09	2522.68	1680.20	1920.21	959.60	2879.81	2754.90	
National Programme Of Nutritional Support To Primary Education MDMS	Mid-day meals	N		W.C.Dev. Deptt.						37124.38	27658.36	9219.46	36877.82	36878.43
		SCSP									9155.91	3051.97	12207.88	12207.91
		TSP								10858.44	3619.48	14477.92	14477.26	
Integrated Child Development Scheme-Normal	Integrated child development service scheme-Normal	N		50783.14	336.84	0.00	336.84	336.84	68328.66	12207.28	1356.37	13563.65	16036.58	

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	Implementation of ICDS training programme-Normal				325.72	36.19	361.91	360.05		383.47	42.61	426.08	409.23
	Supplementary nutrition programme under ICDS-Normal				16450.33	16450.33	32900.66	32900.66		15799.74	15799.74	31599.48	31641.94
	Integrated child development service scheme-district cell-Normal				376.61	41.85	418.46	417.96		370.84	41.20	412.04	408.00
Integrated Child Development Scheme-SCSP	Integrated child development service scheme- SCSP	SCSP		13224.64	5514.88	612.76	6127.64	6140.13		10187.33	1131.92	11319.25	11319.25
	Supplementary nutrition programme under ICDS- SCSP				5417.18	5417.18	10834.36	10834.36		5261.31	5261.31	10522.62	10527.60
Integrated Child Development Scheme- TSP	Integrated child development service scheme- TSP	TSP		2416.93	12479.77	1386.64	13866.41	13889.53		9072.17	1008.02	10080.19	10063.63
	Supplementary nutrition programme under ICDS- TSP				6466.02	6466.02	12932.04	12932.04		6240.41	6240.41	12480.82	12497.60
ICPS	Integrated child protection scheme	N		671.33	671.33	216.07	887.40	887.40	546.98	546.98	259.48	806.46	806.46
Rajiv Gandhi Scheme For Empowerment Of Adolescent Girls	Rajiv Gandhi Scheme For Empowerment Of Adolescent Girls	N	W.C.Dev. Deptt.	2404.90	2378.97	2035.07	4414.04	4414.06	2492.43	2515.23	2141.68	4656.91	4592.19
		SCSP			669.04	669.04	1338.08	1338.07		0.00	0.00	0.00	0.00
		TSP			802.16	802.16	1604.32	1604.31		0.00	0.00	0.00	0.00
Conditional Maternity Benefit Scheme	Conditional Maternity Benefit Scheme (Sahaja Matrutwa Yojana)	N		336.84	336.84	0.00	336.84	336.84	1258.35	1816.16	..	1816.16	1816.16

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expenditu re
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Total – Women and Child Development				69837.78	79155.96	37162.99	116318.95	116337.13	109750.80	112073.63	49173.65	161247.28	163682.24
National Service Scheme	National service scheme(NSS)	N	HIGHER EDUCATI ON	165.90	43.24	30.89	74.13	71.49	168.21	42.70	188.88	231.58	279.76
		SCSP		35.55	42.00	30.00	72.00	60.94		52.89	22.04	74.93	63.45
		TSP		17.99	42.00	30.00	72.00	14.21		45.83	19.10	64.93	54.99
	Estt. Charges of NSS Cell	N		23.26	0.00	23.26	23.21	18.68		..	18.68	21.51	
Total – Higher Education				219.44	150.50	90.89	241.39	169.85	168.21	160.1	230.02	390.12	419.71
E A P For Reforms And Improvement In Vocation Training Services Rendered By Central Government (Upgradation Of ITIs Into Centres Of Excellence)	Upgradation Of Existing ITIs-Normal	N		164.33	134.67	44.90	179.57	178.96					
E A P For Reforms And Improvement In Vocation Training Services Rendered By Central Government (Upgradation Of ITIs Into Centres Of Excellence)	Upgradation Of Existing ITIs-SCSP	SCSP		39.76	32.55	10.58	43.13	44.65					
E A P For Reforms And Improvement In Vocation Training Services Rendered By Central Government (Upgradation Of ITIs Into Centres Of Excellence)	Upgradation Of Existing ITIs-TSP	TSP		60.96	97.87	32.62	130.49	129.78					
Community Polytechnics DHE	Community Development Through Polytechnics(Cdtp)	N		96.00	96.00	0.00	96.00	96.00		0.00	0.00	0.00	0.00

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Technology Education Quality Imporvement Programme(Teqip) DHE	Technical Education Quality Improvement Programme (Teqip) Phase-Ii	N			0.00	50.00	50.00	0.00		0.00	0.00	0.00	0.00
Womens Hostel In Polytechnics DHE-Normal	Construction Of Polytechnic Hostels-Normal	N		439.25	425.87	0.00	425.87	425.86		0.00	0.00	0.00	0.00
Womens Hostel In Polytechnics DHE-SCSP	Construction Of Polytechnic Hostels-SCSP	S		84.00									
Womens Hostel In Polytechnics DHE-TSP	Construction Of Polytechnic Hostels-TSP	T		36.75									
Setting Up Of New Polytechnics And Strengthening Of Existing Polytechnics DHE	Shifting Of Mining Discipline From Modern Polytechnic Talcher To Osme Keonjhar	TSP		800.00	4.29	6.44	10.73	10.71		0.00	0.00	0.00	0.00
	Establishment Of New Polytechnics	N			800.00	0.00	800.00	800.00		0.00	0.00	0.00	0.00
Skill Training For The Youth Of Lwe (Left Wing Extremism)-Normal	Skill Development Of Lwe Affected Youth-Normal	N		91.24	853.90	399.99	1253.89	1122.29		0.00	0.00	0.00	0.00
Skill Training For The Youth Of Lwe (Left Wing Extremism)-SCSP	Skill Development Of Lwe Affected Youth- SCSP	S		35.59									
Skill Training For The Youth Of Lwe (Left Wing Extremism)-TSP	Skill Development Of Lwe Affected Youth- TSP	T		109.85									
Total Employment and Technical Education and Training				1957.73	2445.15	544.53	2989.68	2808.25	0	0	0	0	0

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ur e	GOI releases	Budget Allocation (Expenditure)			Expendit ur e
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Rejuvenation Modernisation And Technology Upgradation Of Coir Industry MSME	Market Development Assistance For Coir Industries	N	Micro, Small and Medium Enterprise s		3.61	3.61	7.22	7.22		0.00	0.00	0.00	0.00
National Mission On Food Processing	National Mission On Food Processing	N		693.00	693.00	231.00	924.00	924.00		0.00	0.00	0.00	0.00
Total Micro, Small and Medium Enterprises				693	696.61	234.61	931.22	931.22		0	0	0	0
Total Central Plan and Centrally Sponsored Plan Schemes				187642.84					179661.79	181200.90	64237.71	245438.61	238753.15
State Plan Expenditure Under Different Central Schemes (A C A To State's Plan Schemes)													
Strengthening of Fire And Emergency Services Home Affairs	Fire protection and control equipments	N	HOME						659.00		180.00	180.00	179.99
		SCSP								40.00	40.00	39.99	
		TSP									80.00	80.00	79.99
ACA For Other Projects-Home	Infrastructure Development Of Jails Under One Time ACA	N				1635.62	1635.62	1593.27					0.00
		SCSP				203.64	203.64	203.64					0.00
		TSP				251.71	251.71	294.59					0.00
Total Home						2090.97	2091.5	2090.97	659.00		300.00	300.00	299.97

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expenditure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
National Mission Mode On E Governance	Mission Mode Project Under National E Governance Project(Negp)	N	Finance			200.00	200.00	200.00					0.00
Total Finance						200	200	200					0
ACA For Other Projects-Works	One-Time ACA For Roads Project	N	Works			5202.78	5202.78	5202.78					0.00
		SCSP				1985.50	1985.50	1985.50					0.00
		TSP				2632.37	2632.37	2632.37					0.00
Total Works						9820.65	9820.65	9820.65					0
National Social Assistance Programme Including Annapurna (Nsap)-Food Sector	State Plan Scheme For Subsidy To Oscsc For Annapurna Under Nsap	N	Food Supplies and Consumer Welfare			295.50	295.50	295.50			295.50	295.50	295.50
		SCSP				104.40	104.40	104.40			104.42	104.42	104.42
		TSP				120.10	120.10	120.10			120.08	120.08	120.08
Total Food Supplies and Consumer Welfare						520	520	520			520	520	520

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Program me	2012-13					2011-12						
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure		
					GOI Share	State Share	Total			GOI Share	State Share	Total			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
Backward Regions Grant Fund -Kbk- Welfare	Special Plan ForKBKDistricts-Sc	TSP	Scheduled Tribes, Scheduled Castes Developm ent and Minorities and Backward Classes Developm ent	13321.00		500.00	500.00	500.00			2475.02	2475.02	2473.35		
	Special Plan ForKBKDistricts-St	TSP				4565.02	4565.02	4565.02			324.90	324.90	324.90		
Tribal Sub Plan (Special Assistance For Tribal Areas Sub- Plan)	Co-Operation - Itdp	TSP				59.26	59.26	59.26	14449.15		58.00	58.00	58.00		
	Development Of Depressed Tribals(Mada)	TSP				452.54	452.54	452.54			811.96	811.96	827.82		
	Development Of Depressed Tribes Outside Project Areas In Cluster	TSP				811.52	811.52	811.52			954.00	954.00	954.00		
	Establishment Of Micro Project For Primitive Tribes(Under Itdp)-Under State Plan	TSP				248.34	248.34	248.34			225.54	225.54	245.78		
	Family Oriented And Poverty Eradication Programme Of The Tribals Outside Itda And Mada	TSP					46.77	46.77	46.76			81.20	81.20	80.62	
	Implementation Of Income Generating & Infrastructure Devp. Programme Under Integrated Devp. Project	TSP					12692.39	12692.39	12692.39			12166.67	12166.67	12166.67	
	Itdp- Monitoring And Evaluation Establishment	TSP					10.00	10.00	10.00			10.00	10.00	10.00	
Grants- In- Aid (Under 1st Proviso To Article 275(1) Of The Constitution)	Creation Of Infrastructure In TSP Area Under 1st Proviso To Article 275(1) Of The Constitution Of India	TSP				11283.99	13038.89	13038.89	13050.31	11347.00		11074.82	11074.82	11098.95	
Total Scheduled Tribes, Scheduled Castes Development and Minorities and Backward Classes Development					24604.99		32424.73	32424.73	32436.14	25796.15		25382.19	25382.19	25441.84	

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	Implementation Of Jawaharlal Nehru National Urban Renewal Mission	N	Housing and Urban Development	1583.23					9874.74		1717.70	1717.70	1717.70	
		SCSP								374.90	374.90	374.90		
		TSP								366.94	366.94	366.94		
Administrative expenses for JNNURM		N		8.75										
Urban Infrastructure Development For Small And Medium Towns (UIDSSMT)-(JNNURM)	Implementation Of Urban Infrastructure Development Suport Scheme& Mt (Uidsmt) Under JNNURM	N			1278.44		241.14	241.14	241.14			1415.98	1415.98	1415.98
		SCSP					796.20	796.20	796.20			360.98	360.98	360.98
		TSP					1087.45	1087.45	1087.45			272.73	272.73	272.73
Rajiv Awas Yojana (Ray)-(JNNURM)	Implementation Of Rajiv Awas Yojana (Ray) Under JNNURM	N			505.17		2259.01	2259.01	2259.02			0.00	0.00	0.00
		SCSP					706.60	706.60	706.58			0.00	0.00	0.00
		TSP					1033.66	1033.66	1033.67			0.00	0.00	0.00
Integrated Housing And Slum Development Program (IHSDP)-(JNNURM)	Implementation Of Integrated Housing Slum Development Project (IHSDP) Under JNNURM	N		13331.84		1175.38	1175.38	1174.37	802.46		1710.10	1710.10	1710.11	
		SCSP				1153.13	1153.13	1153.14			454.75	454.75	454.76	

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expenditu re
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
		TSP				1580.26	1580.26	1585.25			343.85	343.85	343.85
Sub-Mission On Urban Infrastructure And Governance (Sm-Uig)-(JNNURM)	Sub-Mission On Urban Infrastructure And Governance (Sm-Uig)-(JNNURM)	N		431.01		2431.81	2431.81	2431.81					0.00
		SCSP				584.33	584.33	584.33					0.00
		TSP					564.44	564.44	564.44				0.00
Sub-Mission On Basic Services To Urban Poor	Basic Services To Urban Poor	N		866.61		1593.85	1593.85	1593.87					0.00
		SCSP				247.58	247.58	247.58					0.00
		TSP				249.82	249.82	249.81					0.00
Backward Regions Grant Fund (BRGF-Kbk)(Finance Ministry)-Urban	Implementation Of Water Supply Schme For Urban Poor InKBKDistricts Rltap Under BRGF	N				483.81	483.81	483.81					0.00
		SCSP				208.00	208.00	208.00					0.00
		TSP				86.68	86.68	86.68					0.00
Roads And Bridges- Grants From Central Road Fund (CRF)	Improvement Of Urban Roads Under State Plan	N		3320.00		8952.80	8952.80	8890.04	11047.00		3680.40	3680.40	3604.88
		SCSP				2357.20	2357.20	2333.45			991.80	991.80	1006.04
		TSP				3190.00	3190.00	3179.15			1327.80	1327.80	1316.40
	Water supply for urban poor in K B K districts (RLTAP)	N	HUD								200.19	200.19	200.19
		SCSP									48.39	48.39	48.38
		TSP										88.00	88.00	77.73
Total Housing and Urban Development				21325.05		30983.15	30983.15	30889.79	21724.20		13354.51	13354.51	13271.57

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SC SP	State Program me	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Backward Regions Grant Fund (BRGF- Kbk)(Finance Ministry)(Integrated Action Plan)-Iap	Grants For Implementation Of Integrated Action Plan(Iap) Under Backward District Initiative	N	Planning and Co- ordination	60250.00		27993.60	27993.60	27993.60	54000.00		46993.30	46993.30	46993.30	
		SCSP				8067.60	8067.60	8067.60			12526.20	12526.20	12526.20	
		TSP				17938.80	17938.80	17938.80			31980.50	31980.50	31980.50	
Backward Regions Grant Fund (BRGF- Kbk)(Finance Ministry)- Planning	Special Programme ForKBKDistricts Under BRGF	N				0.00	0.00	0.00						0.00
		SCSP				0.00	0.00	0.00						0.00
		TSP				0.00	0.00	0.00						0.00
Total Planning and Co-ordination				60250		54000	54000	54000	54000.00		91500.00	91500.00	91500.00	
Backward Regions Grant Fund (BRGF)(P.R Ministry)-Normal	Backward Regions Grant Fund- Normal	N	Panchaya ti Raj	11885.00		12349.00	12349.00	12349.00	15929.23		18278.49	18278.49	18278.49	
Backward Regions Grant Fund (BRGF)(P.R Ministry)-SCSP	Backward Regions Grant Fund- SCSP	SCSP		3577.00		3839.00	3839.00	3839.00	6516.33		5865.12	5865.12	5865.12	
Backward Regions Grant Fund (BRGF)(P.R Ministry)-TSP	Backward Regions Grant Fund- TSP	TSP		8543.00		11251.00	11251.00	11251.00	10149.45		9521.89	9521.89	9521.89	
Total Panchayati Raj				24005		27439	27439	27439	32595.00		33665.50	33665.50	33665.50	

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCSP	State Programme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expenditure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Accelerated Irrigation Benefit Scheme	Attached offices under AIBP	N	WATER RESOURCES			100.04	100.04	45.30			39.71	39.71	47.04	
	Anandpur barrage project	N		1562.11		6934.93	6934.93	6934.97			1244.80	1244.80	3301.48	
		SCSP				2059.62	2059.62	2059.61			4166.53	4166.53	5078.75	
		TSP				951.30	951.30	951.30						
	Upper Indravati Project	N				4345.42	4345.42	4345.19			4111.28	4111.28	4301.03	
		SCSP				1315.30	1315.30	1244.22			4061.06	4061.06	3249.49	
		TSP				1268.34	1268.34	1769.70						
	Kanpur Irrigation Project	N				3606.37	3606.37	554.84				501.11	501.11	502.10
		SCSP				2000.00	2000.00	0.00						
		TSP				7786.96	7786.96	12775.89				11632.54	11632.54	11610.20
	Lower Indra Irrigation Project	N				4791.47	4791.47	4283.50				3501.50	3501.50	3363.44
		SCSP				2002.61	2002.61	1679.70				5120.45	5120.45	5193.19
		TSP				1404.66	1404.66	1348.12						
	Lower Suktel Irrigation Project	N				932.72	932.72	933.45				885.83	885.83	863.87
		SCSP				151.80	151.80	137.28				876.82	876.82	811.04
	TSP			95.43	95.43	95.30								

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCSP	State Programme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expenditure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Accelerated Irrigation Benefit Scheme	Rengali Irrigation Project	N				6613.23	6613.23	6592.11	61494.71		3947.65	3947.65	3677.55	
		SCSP				1824.99	1824.99	1824.84			3556.08	3556.08	3799.11	
		TSP				90.79	90.79	138.89						
	Subarnarekha Irrigation Project	N				7749.09	7749.09	6979.89			1637.65	1637.65	1604.72	
		SCSP				3894.10	3894.10	3431.23			1908.96	1908.96	1847.09	
		TSP				18356.82	18356.82	17881.24			28940.66	28940.66	28975.99	
	Chheligada Irrigation Project	N				490.38	490.38	492.54			709.74	709.74	696.91	
		SCSP				243.57	243.57	323.50			462.16	462.16	470.22	
			TSP				361.37	361.37		279.29				
	Manjore Irrigation Project	N		W.R			1527.49	1527.49		1548.93		444.74	444.74	445.24
		SCSP					191.96	191.96		286.40		841.89	841.89	840.75
			TSP				113.72	113.72		0.00				
	Ret Irrigation Project	N					997.13	997.13		989.12		139.74	139.74	120.72
		SCSP					264.43	264.43		264.26		186.37	186.37	265.05
		TSP					605.02	605.02		387.94		816.47	816.47	759.26

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
Accelerated Irrigation Benefit Scheme	Rukura Irrigation Project	N				125.18	125.18	121.44			43.55	43.55	42.21	
		SCSP				122.02	122.02	64.74						
		TSP					801.07	801.07	840.77			856.52	856.52	857.81
	Telengiri Irrigation Project	N					1830.84	1830.84	1518.38			335.04	335.04	334.47
		SCSP					650.00	650.00	421.59					
		TSP					3519.16	3519.16	3278.88			3515.50	3515.50	3488.45
	Titilagarh Irrigation Project	N					267.61	267.61	268.30			61.06	61.06	60.89
		SCSP										369.24	369.24	369.02
	Ong dam project	N										21.33	21.33	42.39
		SCSP										380.90	380.90	335.17
	Hydraulic research office expenses	N					85.23	85.23	84.26			80.40	80.40	81.82
	Pipeline project office expenses	N					396.35	396.35	405.73			187.47	187.47	174.67
		SCSP					136.00	136.00	116.25			337.43	337.43	320.33
		TSP					184.00	184.00	119.01					
	Capital outlay on minor irrigation	N					176.06	176.06	176.06			349.63	349.63	349.63
		SCSP					120.03	120.03	120.03			112.41	112.41	112.41
		TSP					261.90	261.90	261.90			649.79	649.79	649.79

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
	Cada-Correction Of System Deficiencies	N				106.92	106.92	0.00			0.00	0.00	0.00	
	Cada-Reclamation Of Water Logged Areas	N				67.50	67.50	67.50			0.00	0.00	0.00	
Command Area Development And Water Management Under AIBP(CADWM)	CADA-Topographical Survey And Execution In OF D Including RWS And Agricultural Extension	N	W.R			849.00	849.00	667.83		3102.85	651.47	651.47	653.24	
	CADA-Topographical Survey And Investigation (AYACUT Development)	SCSP				244.00	244.00	172.10			164.78	164.78	255.08	
		TSP				500.00	500.00	267.07			264.23	264.23	273.83	
		CADA-Construction Of Field Drain	N				288.00	288.00	288.00			365.20	365.20	365.55
	CADA-Construction Of Field Drain	SCSP					81.40	81.40	81.40			108.64	108.64	128.60
		TSP					315.00	315.00	315.00			237.20	237.20	190.85
		CADA Project Administration	N		2261.43		120.00	120.00	120.00			91.19	91.19	100.00
	CADA Project Administration	SCSP					60.00	60.00	60.00			30.00	30.00	30.00
		TSP					60.00	60.00	60.00			45.55	45.55	50.00
		CADA-Crop Demonstration	N				47.50	47.50	47.50			47.50	47.50	15.00
	CADA-Crop Demonstration	SCSP					22.50	22.50	22.50			12.50	12.50	12.50
		TSP					32.50	32.50	32.50			20.00	20.00	15.00

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	CADA-Farmers' Training	N				5.25	5.25	5.25			7.90	7.90	602.73
		SCSP				1.48	1.48	1.48			2.70	2.70	2.70
		TSP				4.20	4.20	4.20			4.32	4.32	4.32
	CADA-Construction Of Field Channels	N				1782.95	1782.95	1782.95			1655.50	1655.50	1594.80
		SCSP				1344.74	1344.74	1344.74			1107.00	1107.00	1107.00
		TSP				2667.06	2667.06	2667.06			2230.33	2230.33	1690.33
Flood Management Programme Under AIBP	Flood Management Programme Including Drainage	N				1517.31	1517.31	1491.38		90.00	2854.07	2854.07	2300.66
		SCSP				1255.98	1255.98	1281.91			2851.32	2851.32	2342.80
Repair Renovation And Reconstruction Of Water Bodies Under AIBP	Repair Renovation And Restoration Of Minor Irrigation Projects	N				5419.27	5419.27	5424.58		7033.00	14995.04	14995.04	14991.55
		SCSP				1368.47	1368.47	1368.48			3708.90	3708.90	3656.81
		TSP				3782.34	3782.34	3798.46					
Total – Water Resources					3823.54	114992.69	114992.69	11023.30		71720.56	118489.35	118489.35	119426.65

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ur e	GOI releases	Budget Allocation (Expenditure)			Expendit ur e
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
ACA For Other Projects-Forest	Development Of Eco-Tourism	N	F & E			10.00	10.00	10.00					0.00
	Eco-Tourism In Wild Life Sanctuary And Forest Resorts	N				91.00	91.00	91.00					0.00
		SCSP				29.00	29.00	29.00					0.00
		TSP				80.00	80.00	80.00					0.00
	Social farm forestry inKbkdistricts	N									80.70	80.70	75.30
		SCSP									29.00	29.00	33.27
TSP										68.30	68.30	69.43	
Total Forest and Environment						210	210	210			178	178	178
Rashtriya Krishi Vikash Yojana	Rashtriya Krishi Vikash Yojana	N	A G R I	46828.00		30010.00	30010.00	30009.99	35696.00		26268.07	26268.07	26268.07
		SCSP				8806.62	8806.62	8806.62			3912.37	3912.37	3912.37
		TSP				12223.42	12223.42	12223.42			5515.56	5515.56	5515.56
Backward Regions Grant Fund (BRGF- Kbk)(Finance Ministry)-Agriculture	Special Plan ForKbkdistricts Under BRGF	N				403.00	403.00	403.00			483.65	483.65	483.65
		SCSP				86.20	86.20	86.20			103.50	103.50	103.50
		TSP				401.30	401.30	401.30			481.60	481.60	481.60
Total Agriculture				46828		51930.54	51930.54	51930.53	35696		36764.80	36764.80	36764.80
Backward Regions Grant Fund (BRGF- Kbk)(Finance Ministry)-Rural	Special Programme ForKbkdistricts Under BRGF	N	Rural Develop ment			630.32	630.32	136.19					0.00

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
		SCSP				250.25	250.25	250.25					0.00
		TSP				674.39	674.39	1170.51					0.00
ACA For Other Projects-Rural	One Time ACA For District And Other Roads	N				1523.28	1523.28	1519.29					0.00
		SCSP				568.15	568.15	568.15					0.00
		TSP				691.71	691.71	691.09					0.00
Total Rural Development						4338.1	4338.1	4335.48					0
Backward Regions Grant Fund (BRGF- Kbk)(Finance Ministry)-Wcd	Special Plan ForKKBKDistricts Under BRGF	N	Women and Child Develo pment			1819.62	1819.62	1819.62			1820.16	1820.16	1820.16
		SCSP				653.20	653.20	653.20			653.08	653.08	653.08
		TSP				1542.18	1542.18	1542.18			1541.76	1541.76	1541.76
National Social Assistance Programme Including Annapurna (Nsap)-WCD	National Family Benefit Scheme	N				1652.40	1652.40	1701.20	51086.43		1642.41	1642.41	1653.41
		SCSP				777.70	777.70	777.70			772.85	772.85	777.95
		TSP				585.90	585.90	585.90			584.74	584.74	594.61

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCSP	State Programme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expenditure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	National Old Age Pension To Destitutes	N				39544.32	39544.32	39544.32			23771.36	23771.36	23771.360
		SCSP				11264.83	11264.83	11264.83			6704.08	6704.08	6704.08
		TSP				15215.05	15215.05	15215.05			9099.73	9099.73	9099.73
Total Women and Child Development						73055.2	73055.2	73104.00	51086.43		46590.17	46590.17	46616.14
National E-Governance Action Plan (NEGP)	Implementation Of E-Governance Projects As Per The National E-Governance Programme Onetime ACA	N	INFORMATION AND TECHNOLOGY	100.33		500.00	500.00	500.00	900.00		1877.00	1877.00	1877.00
Total – Information and Technology				100.33		500	500	500	900.00		1877.00	1877.00	1877.00
Total B.R.G.F. Finance Ministry				18750.00*					13000.00				
Total National Social Assistance Programme				74305.32*									
Total Additional Assistance for Other Projects				4020.00*									
TOTAL - State Plan Expenditure Under Different Central Schemes (A C A To State's Plan Schemes)				278012.23		401202.22	401202.22	397224.87	307177.35		372678.64	372678.64	373616.93

* The related expenditure to concerned G.O.I Assistance under the above three Schemes have been exhibited under different State programmes above.

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCSP	State Programme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expenditure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
*State's Matching Grant Under State Plan To Different Govt. Of India Schemes (Direct Transfer)													
EAP Component Of Cyclone Risk Mitigation Scheme	State's Matching Contribution-Worlds Bank Assisted EAP For National Cyclone Risk Mitigation Work	N	R &DM	4484.00		1037.00	1037.00	1037.00	2003.08		613.20	613.20	613.20
		SCSP				272.00	272.00	272.00			165.40	165.40	165.40
		TSP				391.00	391.00	391.00			221.40	221.40	221.40
Total - REVENUE AND DISASTER MANAGEMENT				4484.00		1700	1700	1700	2003.08		1000.00	1000.00	1000.00
Sarba Sikhya Abhiyan (SSA)	State matching contribution towards Sarba Sikhya Abhiyan For Universalisation Of education (SSA)	N	SCHOOL & M ASS EDUCATION	104307.62		38984.91	38984.91	38984.91	92719.98		47033.35	47033.35	47033.35
		SCSP				15511.57	15511.57	15511.57			11568.06	11568.06	11568.06
		TSP				16003.52	16003.52	16003.52			14100.86	14100.86	14100.86
Upgrading 2000 KGBV As Residencial School	State's Matching Contribution-Implementation Of Kasturba Gandhi Balika Vidyalaya(KGBY)	N											
Adult Education And Skill Development Scheme Merged Schemes Of Literacy Campaigns And Continuing Education	State's Matching Contribution-Sakshar Bharat	N		1512.13		128.00	128.00	128.00	964.38		222.77	222.77	222.77
		SCSP			44.51	44.51	44.51			64.29	64.29	64.29	
		TSP			50.05	50.05	50.05			34.40	34.40	34.40	

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/S CSP	State Programm e	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
New Model Schools	State's Matching Contribution-Establishment Of Model Schools In Backward Blocks In The State	N				217.97	217.97	217.97			2723.03	2723.03	2723.03
		SCSP								232.00	232.00	232.00	
		TSP								1122.00	1122.00	1122.00	
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	State's Matching Contribution-Rastriya Madhyamik Siksha Abhiyan	N		21542.51		3950.00	3950.00	3950.00	12886.89		4182.17	4182.17	4182.17
		SCSP				1520.33	1520.33	1520.33					
		TSP				1710.50	1710.50	1710.50			895.94	895.94	895.94
Total – School & Mass Education				127362.26		78121.36	78121.36	78121.36	106571.25		82178.87	82178.87	82178.87
National Rural Health Mission (NRHM)	National rural health mission (state's matching grant)	N	HEALTH AND FAMILY WELFARE	139.48		17403.70	17403.70	17403.70	51.06		7310.88	7310.88	7310.88
		SCP				5089.50	5089.50	5089.50			1200.00	1200.00	1200.00
		TSP				5832.80	5832.80	5832.80			1489.12	1489.12	1489.12
	N				0.01	0.01	0.00			100.00	100.00	100.00	
National Rural Health Mission (NRHM-CSS/DTF)	(State's matching contribution for maintenance of AYUSH – Urban Ayurveda service)	N	23964.81						40773.25		38.02	38.02	38.02
	(State's matching contribution for maintenance of AYUSH – Rural Ayurveda service)	N				5.76	5.76	0.00			134.87	134.87	134.86
	(State's matching contribution for maintenance of AYUSH – Urban Homoeo service)	N									38.02	38.02	38.02
	(State's matching contribution for maintenance of AYUSH – Rural Homoeo service)	N				3.77	3.77	0.00			114.85	114.85	114.84
	State's Matching Contribution For Mainstreaming Of AYUSH Under NRHM- (Rural Unani Service)	N				0.18	0.18	0.00			0.14	0.14	0.14
State's Matching Contributions-Strengthening Of Institutions For Medical Education Training And Research	State's Matching Contributions-Up gradation Of Medical College, Cuttack For Starting New P.G.Course	N				98.04	98.04	95.55	294.05		68.33	68.33	68.33
	State's Matching Contributions-Up gradation Of Medical College, Burla For Starting New P.G.Course	N									58.33	58.33	58.33
	State's Matching Contributions-Up gradation Of Medical College, Berhampur For Starting New P.G.Course	N									57.94	57.94	58.00

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SCS P	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
SystemStrengthenin g Including Emergency Medical Relief Disaster Management	State'S Matching Contributions- Emegency Medical Ambulance Services	N				300.00	300.00	300.00					
		SCSP				65.00	65.00	65.00					
		TSP				257.50	257.50	257.50					
National Programme For Prevention And Control Of Diabetes Cardiovascular Disease And Stroke	State's Matching Contributions- National Programme For Prevention And Control Of Cancer, Diabetes,Cardiovascular Diseases And Stroke(NPCDCS)	N				125.84	125.84	125.84	510.21		28.72	28.72	28.72
		SCSP				20.00	20.00	20.00					
		TSP				50.00	50.00	50.00					

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SC SP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expenditu re	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
National Programme For Health Care For The Elderly	State's Matching Contributions- National Programme For Health Care For The Elderly (NPHCE)	N				89.61	89.61	89.61	223.88		21.71	21.71	21.71
		SCSP				20.00	20.00	20.00					
		TSP				40.00	40.00	40.00					
Total – Health and Family Welfare				24104.30		29401.71	29401.71	29389.50	41852.45		10660.93	10660.93	10660.97
Pollution Abatement	Integrated swerage scheme for abatement of pollution in different rivers of orissa	N	HUD	5.57									
		SCSP											
		TSP											
Suvarna Jayanti Sahari Rojgar Yojana (SJSRY)-Urban	State'S Matching Contributions- Implementation Of Suvarna Jayanti Sahari Rojgar Yojana(S.J.S.R.Y)	N		1669.30		361.19	361.19	361.19	1041.64		469.00	469.00	469.00
		SCSP				83.02	83.02	83.02		101.42	101.42	101.42	
		TSP				112.22	112.22	112.22		124.00	124.00	124.00	
Integrated Low Cost Sanitation ILCS	States Matching Contribution- Integrated Urban Low Cost Sanitation Scheme	N									80.18	80.18	80.18
		SCSP									24.48	24.48	24.48
		TSP									2.62	2.62	2.62
Total – Housing and Urban Development				1674.87		556.43	556.43	556.43	1041.64		801.70	801.70	801.70
Health Insurance For Unorganised Sector Workers L And E	State's Matching Contribution Towards Rashtriya Swasthya Beema Yojana	N	LEM			1100.00	1100.00	1100.00	127.21		613.40	613.40	613.40
		SCSP				400.00	400.00	400.00		165.30	165.30	165.30	
		TSP				500.00	500.00	500.00		221.30	221.30	221.30	
Total-Labour and Employment						2000	2000	2000	127.21		1000.00	1000.00	1000.00

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SC SP	State Programme	2012-13					2011-12					
				GOI releases	Budget Allocation (Expenditure)			Expenditure	GOI releases	Budget Allocation (Expenditure)			Expenditure	
					GOI Share	State Share	Total			GOI Share	State Share	Total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
National Rural Employment Guarantee Scheme	National rural employment guarantee scheme (state's matching grant)	N	PANCHAYATI RAJ	84797.88		5419.44	5419.44	5419.44	97821.72		5289.25	5289.25	5283.92	
		SCSP				3387.16	3387.16	3387.16			3305.78	3305.78	3305.78	
		TSP				4742.01	4742.01	4742.01			4628.09	4628.09	4628.09	
		NREGS-head quarters cell			N		52.87	52.87		19.13		40.21	40.21	16.97
Swarna Jayanti Gram Swarojgar Yojana	Swarna Jayanti Gram Swarojgar Yojana	N		PANCHAYATI RAJ	12379.25		1750.00	1750.00	1750.00	12548.13		2167.96	2167.96	2288.43
		SCSP					1015.00	1015.00	1015.00			931.70	931.70	931.70
		TSP					735.00	735.00	735.00			1560.84	1560.84	1560.84
	SJGSY-DRDA-administration	N					450.00	450.00	450.00			461.80	461.80	461.80
		SCSP					180.00	180.00	180.00			184.78	184.78	184.78
		TSP					270.00	270.00	270.00			285.76	285.76	297.14
		SJGSY- head quarters cell				N		508.92	508.92		102.21		446.12	446.12	209.36
Rural Housing Scheme(Indira Awas Yojana)	Indira Awas Yojana (State's Matching Grant)	N		PANCHAYATI RAJ	45865.04		16009.71	16009.71	16009.71	62999.06		7372.57	7372.57	7334.37
		SCSP					7426.34	7426.34	7426.34			4008.60	4008.60	4078.80
		TSP				9131.89	9131.89	9131.89			3918.83	3918.83	3886.83	
Rashtriya Gram Swarojgar Yojana	Rashtriya Gram Swarojgar Yojana	N	PANCHAYATI RAJ	209.00		174.50	174.50	174.50	544.00		70.60	70.60	70.28	
		SCSP				38.76	38.76	38.76			19.00	19.00	19.00	
		TSP				11.33	11.33	11.33			15.30	15.30	15.30	
Total – Panchayati Raj				143251.17		51302.93	51302.93	50862.48	173912.91		34707.19	34707.19	34573.39	
Conservation Of Natural Resources And Ecosystems	State'S Matching Share- Assistance To Zoological Park For Nature Conservation	N	Forest and Environment	1.06		24.00	24.00	24.00						
		SCSP				2.00	2.00	2.00						
		TSP				1.00	1.00	1.00						
Total Forest and Environment Deptt.				1.06		27	27	27						

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/SC SP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expendit ure
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
National Horticultural Mission	State's Matching Share-National Horticulture Mission	N		6591.00		770.68	770.68	770.60	4694.34		652.81	652.81	652.81
		SCSP				205.96	205.96	205.96			164.84	164.84	164.83
		TSP				275.52	275.52	275.52			208.31	208.31	208.31
Support To Extension Programme For Extension Reforms	State's Matching Share-Support to Extension Programme for Extension Reforms	N		4249.98		600.00	600.00	420.84	4882.36		389.84	389.84	548.92
		SCSP				170.00	170.00	113.12			82.41	82.41	82.41
		TSP				230.00	230.00	159.91			82.41	82.41	82.41
Integrated Watershed Management Program DPAP DDP IWDP DLR	State's Matching Share-Drought Prone Areas Programme(DPAP) - Under IWMP	N		10126.90		56.30	56.30	56.30	11466.59		523.29	523.29	523.29
		SCSP				50.24	50.24	15.54			141.48	141.48	141.48
		TSP				61.72	61.72	19.29			182.34	182.34	182.34
State's Matching Share-Integrated Watershed Management Programme(IWMP)	State's Matching Share-Integrated Watershed Management Programme(IWMP)	N		10126.90					11466.59		546.20	546.20	546.20
		SCSP									118.14	118.14	118.14
		TSP									200.68	200.68	200.68
State's Matching Share-Integrated Wasteland Development Project (IWDP) -Under IWMP	State's Matching Share-Integrated Wasteland Development Project (IWDP) -Under IWMP	N		10126.90		59.74	59.74	59.74	11466.59		121.15	121.15	121.15
		SCSP				15.72	15.72	15.72			25.15	25.15	25.15
		TSP				30.70	30.70	30.70			43.24	43.24	43.24
Total - Agriculture				20967.88		2526.50	2526.50	2143.24	21043.29		3482.29	3482.29	3641.36
Pradhan Mantri Gram Sadak Yojana	Pradhan Mantri Gram Sadak Yojana	N	RURAL DEVEL OPMEN T	8725.14		9000.00	9000.00	9000.00	196995.27		13500.00	13500.00	13500.00
State Scheme-State'S Matching Share/Contribution	State'S Matching Contribution- Grants Towards NRWDP	N					12413.76	12413.76	12413.76				
		SCSP					3495.77	3495.77	3495.77				
		TSP					4618.99	4618.99	4618.99				
Total Sanitation Campaign	Total sanitation campaign	N		8725.14		969.64	969.64	969.64	10059.55		1226.80	1226.80	1226.80
		SCSP				275.03	275.03	275.03			330.60	330.60	330.60
		TSP				476.81	476.81	476.81			442.60	442.60	442.60
Total – Rural Development				8725.14		31250	31250	31250	207054.82		15500.00	15500.00	15500.00

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PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

GOI Scheme	State Scheme	N/ TSP/ SCSP	State Progra mme	2012-13					2011-12				
				GOI releases	Budget Allocation (Expenditure)			Expendit ure	GOI releases	Budget Allocation (Expenditure)			Expenditu re
					GOI Share	State Share	Total			GOI Share	State Share	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Rajiv Gandhi Gramin Vidyuti Karan Yojana	State's Matching Share-Rajiv Gandhi Gramin Vidyuti Karan Yojana	N SCSP TSP	ENERGY			996.17 964.26 1754.38	996.17 964.26 1754.38	996.17 964.26 1754.38					
Total – Energy						3714.81	3714.81	3714.81					
Product Infrastructure Development For Destinations And Circuits	States Matching Contribution-Construction of Tourist Accomodation	N	TOURISM	465.42		858.41	858.41	858.41	1100.77		1000.00	1000.00	999.98
Promotion And Dissemination Of Art And Culture	State's Matching Contribution-Grants To Indigent Artists	N				2.88	2.88	2.88			8.00	8.00	8.00
Suvarna Jayanti Sahari Rojgar Yojana(S.J.S.R.Y)	State Matching Contribution Towards Implementation Of suvarna Jayanti Sahari Rojgar Yojana(SJSRY) In Tourism Sector	N				100.00	100.00	100.00			100.00	100.00	100.00
Total – Tourism				465.42		961.29	961.29	961.29	1100.77		1108.00	1108.00	1107.98
National Agricultural Insurance Scheme And Weather Based Crop Insurance Scheme	State's Matching Share-Modified National Agricultural Insurance Scheme	N SCSP TSP	CO-OPERATION								55.00 20.00 25.00	55.00 20.00 25.00	55.00 20.00 25.00
Weather Based Crop Insurance	State's Matching Share-Indemnity Bond For Weather Based Crop Insurance	N SCSP TSP	CO-OPERATION			26791.62 601.08 864.05	26791.62 601.08 864.05	26791.62 601.08 864.05			3360.00 1040.00 1400.00	3360.00 1040.00 1400.00	3360.00 1040.00 1400.00
Total – Co-operation						28256.75	28256.75	28256.75			5900.00	5900.00	5900.00
Skill Development Initiative Through PPTL and E	Implementation Of SkillDevelopment Initittive	N	ETE & T	1683.75									
Total Employment and Technical Education and Training				1683.75									
TOTAL - State's Matching Grant Under State Plan To Different Govt. of India Schemes (Direct Transfer)				332719.84		229818.78	229818.78	228982.86	554707.42		156338.98	156338.98	156364.27
GRAND TOTAL				798374.91		213485.98	698803.5	912289.43	902211.99	1041547.00	181200.90	593255.30	774456.20

APPENDIX VI

PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES

(₹ in lakh)

SUMMARY OF CENTRAL PLAN SCHEMES (State's Budget /Expenditure)

State Scheme Type	State's CP/ CSP Schemes		State share to CSP Schemes under State Plan		State Schemes linked to ACA/SCA under State Plan		State's matching contribution to agencies outside State Budget (Direct Transfer)	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Normal	124433.14	132015.23	38533.46	25987.04	192171.48	186611.82	140814.54	140182.72
SCSP	32436.44	36402.59	12556.82	8250.90	62044.13	58971.63	40853.25	40761.67
TSP	56616.40	62259.88	16692.17	11088.62	146986.61	151641.42	48150.99	48038.47
TOTAL	213485.98	230677.70	67782.45	45326.56	401202.22	397224.87	229818.78	228982.86

@ The information is not exhaustive due to want of complete linkage of State Schemes to Central Schemes.

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
13th F.C. Award For Construction Of Anganwari Centres	SCSP	WCD	1700.00	1700.00	1700.00	1700.00	1700.00	1700.00
13th F.C. Award For Construction Of Anganwari Centres	TSP	WCD	4060.00	3200.00	4060.00	3200.00	4060.00	3200.00
13th F.C. Award For Construction Of Anganwari Centres	Normal	WCD	4240.00	5100.00	4240.00	5100.00	4240.00	5100.00
13th F.C. Award For Development And Upgradation Of Power Distribution System (Capex)	Normal	ENE	7734.00	7891.40	7734.00	7891.40	7734.00	7891.40
13th F.C. Award For Development And Upgradation Of Power Distribution System (Capex)	SCSP	ENE	2700.00	6500.00	2700.00	6500.00	2700.00	6500.00
13th F.C. Award For Development And Upgradation Of Power Distribution System (Capex)	TSP	ENE	3066.00	7191.60	3066.00	7191.60	3066.00	7191.60
13th F.C. Award For Development Of Chilika Lake	Normal	FOR	1250.00	1250.00	1250.00	1250.00	1250.00	1250.00
13th F.C. Award For Fire Service	Normal	HOM	1398.46	2421.55	1398.46	2421.55	1398.45	2421.55
13th F.C. Award For Fire Service	TSP	HOM	1403.63	667.75	1403.63	667.75	1403.62	667.75
13th F.C. Award For Preservation Of Monuments And Buddhist Heritage	Normal	TOU	1625.00	0.00	1625.00	0.00	1625.00	0.00
13th F.C. Award For Upgradation Of Health Infrastructure	SCSP	HFW	2951.89	0.00	2951.89	0.00	2988.69	0.00
13th F.C. Award For Upgradation Of Health Infrastructure	Normal	HFW	1199.11	0.00	1199.11	0.00	1199.11	0.00
13th F.C. Award For Upgradation Of Health Infrastructure	TSP	HFW	5405.96	0.00	5405.96	0.00	5350.49	0.00
13th F.C. Award For Upgradation Of Jails	Normal	HOM	1596.30	2067.39	1596.30	2067.39	1602.77	2067.39
13th F.C. Grant For Development And Maintenance Of Forests	Normal	FOR	2881.27	1771.24	2881.27	1771.24	2875.22	1781.96
13th F.C. Grant For Development And Maintenance Of Forests	SCSP	FOR	1513.92	831.23	1513.92	831.23	1510.47	827.38
13th F.C. Grant For Development And Maintenance Of Forests	TSP	FOR	2727.50	1008.45	2727.50	1008.45	2730.08	999.78

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Anandpur Barrage (Comm.) Offices Under AIBP	Normal	WAT	6934.93	1244.80	6934.93	1244.80	6934.97	3301.48
Anandpur Barrage (Comm.) Offices Under AIBP	SCSP	WAT	2059.62	4166.53	2059.62	4166.53	2059.61	5078.75
Anganwadi Scheme	SCSP	WCD	1650.00	1700.00	1650.00	1700.00	1650.00	1700.00
Anganwadi Scheme	TSP	WCD	3100.00	3200.00	3100.00	3200.00	3100.00	3200.00
Anganwadi Scheme	Normal	WCD	5250.00	5100.00	5250.00	5100.00	5250.00	5100.00
Arwsp- Construction Of Buildings-Rural Devp. Department	Normal	RDD	1293.00	681.53	1293.00	681.53	1254.39	707.14
Assistance To Co-Operative Banks/Pac'S	TSP	COP	4700.00	2805.29	4700.00	2805.29	4700.00	2805.29
Assistance To Co-Operative Banks/Pac'S	SCSP	COP	3432.28	2084.39	3432.28	2084.39	3432.28	2084.39
Assistance To Co-Operative Banks/Pac'S	Normal	COP	11737.64	5742.00	11737.64	5742.00	11737.64	5742.00
Assistance To National Law University	Normal	EDU	3100.00	5000.00	3100.00	5000.00	3100.00	5000.00
Assistance To Non-Government Colleges	Normal	EDU	12304.90	4483.42	12304.90	4483.42	12265.64	4449.57
Assistance To Non-Government Colleges	TSP	EDU	4398.07	3794.23	4398.07	3794.23	4397.85	3723.62
Assistance To Taken Over Municipal High Schools	Normal	EDN	2629.14	3193.71	2629.14	3193.71	2619.11	3193.71
Backward Regions Grant Fund-Normal	Normal	PRD	12349.00	18278.49	12349.00	18278.49	12349.00	18278.49
Backward Regions Grant Fund-SCSP	SCSP	PRD	3839.00	5865.12	3839.00	5865.12	3839.00	5865.12
Backward Regions Grant Fund-TSP	TSP	PRD	11251.00	9521.89	11251.00	9521.89	11251.00	9521.89
Bank Protection Work On River Embankment	Normal	WAT	3963.36	2073.85	3963.36	2073.85	3961.70	1943.60
Bank Protection Work On River Embankment	SCSP	WAT	5144.56	2295.81	5144.56	2295.81	5130.95	2210.39
Assistance To Non-Government High Schools	TSP	EDN	3228.32	2085.37	3228.32	2085.37	3285.80	2028.16
Assistance To Non-Government High Schools	SCSP	EDN	1762.85	1311.12	1762.85	1311.12	1832.27	1319.77

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Assistance To Non-Government High Schools	Normal	EDN	9752.82	6079.29	9752.82	6079.29	9970.09	5853.72
Basic Services To Urban Poor	Normal	HUD	1593.85	0.00	1593.85	0.00	1593.87	0.00
Biju Grama Jyoti	TSP	ENE	6403.89	1769.60	6403.89	1769.60	6403.89	1719.80
Biju Grama Jyoti	Normal	ENE	2479.22	4627.29	2479.22	4627.29	2480.51	4507.71
Biju Grama Jyoti	SCSP	ENE	4411.12	1600.00	4411.12	1600.00	4411.12	1465.64
Biju Kandhamal O Gajapati Yojana	TSP	PCD	1453.50	1453.50	1453.50	1453.50	1453.50	1453.50
Biju Kandhamal O Gajapati Yojana	Normal	PCD	1026.00	1026.00	1026.00	1026.00	1026.00	1026.00
Biju Kbk Yojana	SCSP	PCD	2559.00	2559.00	2559.00	2559.00	2559.00	2559.00
Biju Kbk Yojana	Normal	PCD	5744.00	5744.00	5744.00	5744.00	5744.00	5744.00
Biju Kbk Yojana	TSP	PCD	3697.00	3697.00	3697.00	3697.00	3697.00	3697.00
Biju Krushak Vikash Yojana	Normal	WAT	1199.99	400.00	1199.99	400.00	1199.99	399.97
Cada-Construction Of Field Channels	Normal	WAT	1782.95	1655.50	1782.95	1655.50	1782.95	1594.80
	TSP	WAT	2667.06	2230.33	2667.06	2230.33	2667.06	1690.33
Cada-Construction Of Field Channels	SCSP	WAT	1344.74	1107.00	1344.74	1107.00	1344.74	1107.00
Capital Outlay On Flood Control Projects Under RIDF	SCSP	WAT	6064.34	5566.24	6064.34	5566.24	5859.28	5729.78
Capital Outlay On Flood Control Projects Under RIDF	Normal	WAT	5732.80	5510.91	5732.80	5510.91	5941.26	4956.41
Conditional Cash Tranfer For Pregnant Woman	Normal	WCD	13042.00	4200.00	13042.00	4200.00	13042.00	4200.00
Conditional Cash Tranfer For Pregnant Woman	SCSP	WCD	4686.90	1190.00	4686.90	1190.00	4686.90	1190.00
Conditional Cash Tranfer For Pregnant Woman	TSP	WCD	6341.10	1610.00	6341.10	1610.00	6341.19	1610.00
Construction And Renovation Of Drainage Sluice	Normal	WAT	1289.25	1000.01	1289.25	1000.01	1194.52	673.11
Construction And Renovation Of Drainage Sluice	SCSP	WAT	1078.66	1000.00	1078.66	1000.00	1148.63	889.01

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Construction Of Aerodromes	Normal	GAD	1428.63	0.00	1428.63	0.00	1256.10	0.00
Construction Of Bridges	Normal	WOR	1485.33	1251.51	1485.33	1251.51	1485.33	1251.37
Construction Of Building For Fire Services	Normal	HOM	1166.68	208.10	1166.68	208.10	1166.68	208.10
Construction Of Building For G.A. Department	Normal	GAD	1492.18	0.00	1492.18	0.00	1488.53	0.00
Construction Of Building For G.A. Department Under State Capital Project	Normal	GAD	3070.72	0.00	3070.72	0.00	3106.42	0.00
Construction Of Building For H & F.W. Department (State Portion)	Normal	HFV	2562.22	0.00	2562.22	0.00	3129.77	0.00
Construction Of Building For Police Welfare	Normal	HOM	3517.57	2914.00	3517.57	2914.00	3517.57	2914.00
Construction Of Building For Police Welfare	SCSP	HOM	1450.60	1165.00	1450.60	1165.00	1450.60	1165.00
Construction Of Building For Police Welfare	TSP	HOM	2078.27	1518.86	2078.27	1518.86	2078.27	1518.86
Construction Of Building For Revenue & D.M. Department	Normal	REV	3872.74	0.00	3872.74	0.00	3882.95	0.00
Construction Of Building For Revenue & D.M. Department	TSP	REV	1293.97	0.00	1293.97	0.00	1276.17	0.00
Construction Of Building For Works Department	Normal	WOR	1492.51	575.60	1492.51	575.60	1503.01	580.11
Construction Of Control Structure For Instream Storage Schemte	TSP	WAT	4879.39	1433.48	4879.39	1433.48	5326.07	1436.44
Construction Of Control Structure For Instream Storage Schemte	SCSP	WAT	4027.44	4022.32	4027.44	4022.32	4012.10	6074.68
Construction Of Control Structure For Instream Storage Schemte	Normal	WAT	12742.86	2870.58	12742.86	2870.58	12301.93	2399.48
Construction Of Office Building For Courts	Normal	HOM	2851.01	1187.89	2851.01	1187.89	2851.01	1195.30
Construction Of Roads (State Scheme)	Normal	WOR	3969.07	2364.00	3969.07	2364.00	3969.07	2427.44

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Construction, Completion And Repair Of Educational Institutions	TSP	WEL	15003.67	1201.00	15003.67	1201.00	14988.79	1201.00
Creation Of Infrastructure In TSP Area Under 1st Proviso To Article 275(1) Of The Constitution Of India	TSP	WEL	13038.89	11074.82	13038.89	11074.82	13050.31	11098.95
Development Of Infocity-Ii It Sez	Normal	INT	2150.00	1056.40	2150.00	1056.40	2150.00	1056.40
Dfid Assisted Health Sector Development-EAP	TSP	HFW	1385.10	2300.00	1385.10	2300.00	1385.10	2300.00
Dfid Assisted Health Sector Development-EAP	SCSP	HFW	1034.60	1744.33	1034.60	1744.33	1034.60	1744.33
Dfid Assisted Health Sector Development-EAP	Normal	HFW	3839.30	3955.66	3839.30	3955.66	3839.30	3955.66
Dfid Assisted Nutrition Operation Plan	Normal	WCD	2960.15	2985.00	2960.15	2985.00	2884.27	3000.00
Dfid Assisted Nutrition Operation Plan	SCSP	WCD	1048.00	0.00	1048.00	0.00	1048.00	0.00
Dfid Assisted Nutrition Operation Plan	TSP	WCD	2332.85	0.00	2332.85	0.00	2408.73	0.00
Distribution Of Free Bicycle To All Girl Students Of Class X	Normal	EDN	4500.00	4484.58	4500.00	4484.58	4500.00	4484.58
District & Other Roads-Minimum Needs Programme	Normal	RDD	1685.56	1500.00	1685.56	1500.00	1687.61	1226.54
District & Other Roads-Rural Roads	Normal	RDD	13545.39	5792.21	13545.39	5792.21	13754.60	5844.77
District & Other Roads-Rural Roads	TSP	RDD	4886.23	1285.16	4886.23	1285.16	4773.39	1259.42
District & Other Roads-Rural Roads	SCSP	RDD	4181.10	1539.78	4181.10	1539.78	4078.04	1486.17
District Planning Machinery-Special Development Programmes	Normal	PCD	7350.00	0.00	7350.00	0.00	7350.00	0.00
Establishment Of Engineering Colleges And Technical Institutes	TSP	ETE	1105.60	0.00	1105.60	0.00	1105.60	0.00

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Flood Management Programme Including Drainage	Normal	WAT	1517.31	2854.07	1517.31	2854.07	1491.38	2300.66
Flood Management Programme Including Drainage	SCSP	WAT	1255.98	2851.32	1255.98	2851.32	1281.91	2342.79
German (Kfw) Assisted (EAP) Odisha Urban Infrastructure Development Fund(Ouidf)	Normal	HUD	1488.90	0.00	1488.90	0.00	1488.90	0.00
Gopabandhu Grameen Yojana	Normal	PRD	11620.27	12370.00	11620.27	12370.00	11620.27	12360.98
Gopabandhu Grameen Yojana	SCSP	PRD	2913.09	3101.00	2913.09	3101.00	2913.09	3107.81
Grants For Agriculture College(Ouat)	Normal	AGR	1321.74	974.00	1321.74	974.00	1321.74	974.00
Grants For Cement Concrete Roads	TSP	PRD	4200.00	2212.90	4200.00	2212.90	4200.00	2071.95
Grants For Cement Concrete Roads	SCSP	PRD	3300.00	1652.90	3300.00	1652.90	3300.00	1703.90
Grants For Cement Concrete Roads	Normal	PRD	7500.00	6134.20	7500.00	6134.20	7500.00	6003.94
Grants For Implementation Of Integrated Action Plan(IAP) Under Backward District Initiative	Normal	PCD	27993.60	46993.30	27993.60	46993.30	27993.60	46993.30
Grants For Implementation Of Integrated Action Plan(IAP) Under Backward District Initiative	SCSP	PCD	8067.60	12526.20	8067.60	12526.20	8067.60	12526.20
Grants For Implementation Of Integrated Action Plan(IAP) Under Backward District Initiative	TSP	PCD	17938.80	31980.50	17938.80	31980.50	17938.80	31980.50
Grants For Urban Sewerage Schemes	TSP	HUD	1071.14	0.00	1071.14	0.00	1071.14	0.00
Grants For Urban Sewerage Schemes	Normal	HUD	3722.65	6964.68	3722.65	6964.68	3722.49	6964.19
Grants To Cultural Institutions For Promotion Art Culture And Heritage	Normal	TOU	1272.90	1437.50	1272.90	1437.50	1231.84	1437.50
Grants To Engineering Colleges And Institution	TSP	ETE	1200.00	0.00	1200.00	0.00	1200.00	0.00
Grants To Engineering Colleges And Institution	Normal	ETE	1725.00	0.00	1725.00	0.00	1715.00	0.00

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Grants To Government High Schools	SCSP	EDN	2331.87	1033.47	2331.87	1033.47	2343.17	1013.07
Grants To Government High Schools	TSP	EDN	2599.61	2412.19	2599.61	2412.19	2599.56	2412.19
Grants To Government High Schools	Normal	EDN	4363.01	5322.16	4363.01	5322.16	4351.41	5342.38
Grants To Osra Towards Pradhan Mantri Gram Sadak Yojana (Pmgsy)	Normal	RDD	9000.00	13500.00	9000.00	13500.00	9000.00	13500.00
Hostels For St Girls	TSP	WEL	21000.00	24818.50	21000.00	24818.50	21000.00	24818.50
Iafd-Dfid-Wfp Assisted Orissa Tribal Empowerment And Livelihood Programme-(EAP)	TSP	WEL	3000.00	6000.00	3000.00	6000.00	3000.00	5999.64
Implementation Of Income Generating & Infrastructure Devp. Programme Under Integrated Devp. Project	TSP	WEL	12692.39	12166.67	12692.39	12166.67	12692.39	12166.67
Implementation Of Integrated Housing Slum Development Project (IHSDP) Under JNNURM	TSP	HUD	1580.26	343.85	1580.26	343.85	1585.25	343.85
Implementation Of Integrated Housing Slum Development Project (IHSDP) Under JNNURM	Normal	HUD	1175.38	1710.10	1175.38	1710.10	1174.37	1710.11
Implementation Of Integrated Housing Slum Development Project (IHSDP) Under JNNURM	SCSP	HUD	1153.13	454.75	1153.13	454.75	1153.14	454.76
Implementation Of Non-Remunerative Transmission Projects In Backward Districts	TSP	ENE	2576.00	3900.00	2576.00	3900.00	2576.00	3900.00
Implementation Of Non-Remunerative Transmission Projects In Backward Districts	SCSP	ENE	1660.00	300.00	1660.00	300.00	1660.00	300.00
Implementation Of Rajiv Awas Yojana (RAY) Under	TSP	HUD	1033.66	0.00	1033.66	0.00	1033.67	0.00
Implementation Of Rajiv Awas Yojana (RAY) Under	Normal	HUD	2259.01	0.00	2259.01	0.00	2259.02	0.00

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Implementation Of Urban Infrastructure Development Suport Scheme& Mt (Uidsmt) Under JNNURM	TSP	HUD	1087.45	272.73	1087.45	272.73	1087.45	272.73
Improvement Of Urban Roads Under State Plan	SCSP	HUD	2357.20	991.80	2357.20	991.80	2333.45	1006.04
Improvement Of Urban Roads Under State Plan	TSP	HUD	3190.00	1327.80	3190.00	1327.80	3179.15	1316.40
Improvement Of Urban Roads Under State Plan	Normal	HUD	8952.80	3680.40	8952.80	3680.40	8890.04	3604.88
Indira Awas Yojana (State'S Matching Grant)	Normal	PRD	16009.71	7372.57	16009.71	7372.57	16009.71	7334.37
Indira Awas Yojana (State'S Matching Grant)	TSP	PRD	9131.89	3918.83	9131.89	3918.83	9131.89	3886.83
Indira Awas Yojana (State'S Matching Grant)	SCSP	PRD	7426.34	4008.60	7426.34	4008.60	7426.34	4078.80
Indira Gandhi National Disable Pension Scheme	Normal	WCD	1978.09	1723.12	1978.09	1723.12	1978.09	1723.12
Indira Gandhi Nationalwidow Pension Scheme	SCSP	WCD	1151.43	1057.88	1151.43	1057.88	1151.43	1057.88
Indira Gandhi Nationalwidow Pension Scheme	Normal	WCD	4236.72	3730.70	4236.72	3730.70	4236.73	3730.70
Indira Gandhi Nationalwidow Pension Scheme	TSP	WCD	1609.49	1416.71	1609.49	1416.71	1609.49	1399.76
Infrastructure Development Of Jails Under One Time ACA	Normal	HOM	1635.62	383.25	1635.62	383.25	1593.27	383.25
Infrastructure Development Of Live Stock Services	Normal	FAR	1480.58	1333.00	1480.58	1333.00	1480.58	1333.00
Integrated Child Development Service Scheme-Normal	Normal	WCD	6729.30	7627.33	6729.30	7627.33	6720.48	7627.33
Integrated Child Development Service Scheme-SCSP	SCSP	WCD	1203.05	1131.92	1203.05	1131.92	1203.02	1131.92
Integrated Child Development Service Scheme-TSP	TSP	WCD	2404.06	2897.01	2404.06	2897.01	2401.19	2897.01
International Institute Of Information Technology (IIIT)	Normal	INT	1205.00	1800.00	1205.00	1800.00	1205.00	1800.00
JBIC Assisted Rengali Irrigation Project-(EAP)-Phase-I	SCSP	WAT	1702.32	4205.13	1702.32	4205.13	2944.30	4394.17
JBIC Assisted Rengali Irrigation Project-(EAP)-Phase-I	Normal	WAT	3685.96	4752.32	3685.96	4752.32	3650.85	4297.22
JBIC Japan Assisted Integrated Sewerage And Sanitation Project For BBSR And CTC (EAP)	SCSP	HUD	1207.30	358.72	1207.30	358.72	1207.30	358.72

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE									
B.STATE SCHEMES									
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure		
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	
(₹ in lakh)									
JBIC Japan Assisted Integrated Sewerage And Sanitation Project For BBSR And CTC (EAP)	TSP	HUD	1606.87	329.58	1606.87	329.58	1606.87	329.58	
JBIC Japan Assisted Integrated Sewerage And Sanitation Project For BBSR And CTC (EAP)	Normal	HUD	4685.79	2103.67	4685.79	2103.67	4685.79	2103.67	
Kanpur Irrigation Project (Comm.) Offices Under AIBP	TSP	WAT	7786.96	11632.54	7786.96	11632.54	12775.89	11610.20	
Lower Indra Irrigation Project (Comm.) Offices Under AIBP	TSP	WAT	1404.66	0.00	1404.66	0.00	1348.12	0.00	
Lower Indra Irrigation Project (Comm.) Offices Under AIBP	Normal	WAT	4791.47	3501.50	4791.47	3501.50	4283.50	3363.44	
Lower Indra Irrigation Project (Comm.) Offices Under AIBP	SCSP	WAT	2002.61	5120.45	2002.61	5120.45	1679.70	5193.19	
Lump Provision For Other Works-Roads & Bridges Gr 07	Normal	WOR	1417.63	790.45	1417.63	790.45	2117.63	786.65	
Madhubabu Pension For Destitute	SCSP	WCD	4930.83	3125.00	4930.83	3125.00	6043.43	3125.00	
Madhubabu Pension For Destitute	TSP	WCD	3081.73	2012.00	3081.73	2012.00	3798.03	2012.00	
Madhubabu Pension For Destitute	Normal	WCD	18330.47	11662.69	18330.47	11662.69	16505.96	11662.69	
Manjore Irrigation Project (Comm.) Offices Under AIBP	Normal	WAT	1527.49	444.74	1527.49	444.74	1548.93	445.24	
Mega Lift Project Under State Plan	Normal	WAT	5596.56	1900.00	5596.56	1900.00	226.20	1900.00	
Mega Lift Project Under State Plan	SCSP	WAT	2000.00	1100.00	2000.00	1100.00	0.00	1100.00	
Mla Lad Fund	Normal	PCD	14700.00	14700.00	14700.00	14700.00	14700.00	14700.00	
Mo Kudia	SCSP	PRD	1700.00	1572.00	1700.00	1572.00	1700.00	1509.03	
Mo Kudia	TSP	PRD	2200.00	1536.80	2200.00	1536.80	2200.00	1665.52	
Mo Kudia	Normal	PRD	6100.00	2891.20	6100.00	2891.20	6085.61	2880.01	
National Family Benefit Scheme	Normal	WCD	1652.40	1642.41	1652.40	1642.41	1701.20	1653.41	

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
National Old Age Pension To Destitutes	Normal	WCD	39544.32	23771.36	39544.32	23771.36	39544.32	23771.36
National Old Age Pension To Destitutes	TSP	WCD	15215.05	9099.73	15215.05	9099.73	15215.05	9099.73
National Old Age Pension To Destitutes	SCSP	WCD	11264.83	6704.08	11264.83	6704.08	11264.83	6704.08
National Rural Employment Guarantee Scheme	SCSP	PRD	3387.16	3305.78	3387.16	3305.78	3387.16	3305.78
National Rural Employment Guarantee Scheme	Normal	PRD	5419.44	5289.25	5419.44	5289.25	5419.44	5283.92
National Rural Employment Guarantee Scheme	TSP	PRD	4742.01	4628.09	4742.01	4628.09	4742.01	4628.09
One Time ACA For District And Other Roads	Normal	RDD	1523.28	0.00	1523.28	0.00	1519.29	0.00
One-Time ACA For Roads Project	TSP	WOR	2632.37	1310.34	2632.37	1310.34	2632.37	1310.34
One-Time ACA For Roads Project	SCSP	WOR	1985.50	1523.86	1985.50	1523.86	1985.50	1523.89
One-Time ACA For Roads Project	Normal	WOR	5202.78	3389.95	5202.78	3389.95	5202.78	3394.02
Orissa Community Tanks Management Project (EAP)	TSP	WAT	1500.00	500.00	1500.00	500.00	1500.00	499.99
Orissa Community Tanks Management Project (EAP)	SCSP	WAT	1500.00	500.00	1500.00	500.00	1500.00	499.99
Orissa Community Tanks Management Project (EAP)	Normal	WAT	2322.38	1000.00	2322.38	1000.00	2322.38	999.99
Orissa Forest Sector Development Project(EAP, JBIC(Japan Assisted)	SCSP	FOR	2466.00	2329.00	2466.00	2329.00	2466.00	2329.00
Orissa Forest Sector Development Project(EAP, JBIC(Japan Assisted)	Normal	FOR	3950.23	5330.20	3950.23	5330.20	3949.55	5144.59
Orissa Forest Sector Development Project(EAP, JBIC(Japan Assisted)	TSP	FOR	2934.00	2771.00	2934.00	2771.00	2934.00	2771.00
Orissa Integrated Irrigated Agriculture. And Water Management Project (EAP)	SCSP	WAT	4395.86	2699.28	4395.86	2699.28	4067.76	2721.31
Orissa Integrated Irrigated Agriculture. And Water Management Project (EAP)	Normal	WAT	3979.81	2862.40	3979.81	2862.40	3024.06	2632.32

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Orissa Rural Livelihoods Programme(Jeebika)	Normal	AGR	1269.75	946.97	1269.75	946.97	1269.75	946.97
Orissa State Employment Mission	Normal	PCD	1531.97	1216.80	1531.97	1216.80	1531.97	1216.80
Orissa State Roads Project - Road Improvement Component (EAP)	TSP	WOR	1549.15	1200.00	1549.15	1200.00	187.03	1200.00
Orissa State Roads Project - Road Improvement Component (EAP)	Normal	WOR	2480.34	2674.82	2480.34	2674.82	1004.05	1974.03
Otelp Plus	Normal	WEL	1500.00	41.98	1500.00	41.98	1500.00	41.98
Other Pipeline Projects (Comm.) Under RIDF-Medium Irrigation	SCSP	WAT	3567.78	4658.60	3567.78	4658.60	4325.88	4684.22
Other Pipeline Projects (Comm.) Under RIDF-Medium Irrigation	Normal	WAT	6708.12	2833.96	6708.12	2833.96	6329.35	2515.66
Other Pipeline Projects (Comm.) Under RIDF-Medium Irrigation	TSP	WAT	1668.52	0.00	1668.52	0.00	1268.80	0.00
Other Plan Programmes For Medium Irrigation	SCSP	WAT	2554.34	0.00	2554.34	0.00	2446.02	0.00
Other Plan Programmes For Medium Irrigation	TSP	WAT	4568.49	0.00	4568.49	0.00	4421.65	0.00
Other Plan Programmes For Medium Irrigation	Normal	WAT	10112.82	2212.53	10112.82	2212.53	10325.46	2124.24
Popularisation of agricultural Implements, Equipments And Diesel Pump Sets	TSP	AGR	2344.58	175.33	2344.58	175.33	2344.58	175.33
Popularisation of agricultural Implements, Equipments And Diesel Pump Sets	Normal	AGR	6962.64	8227.34	6962.64	8227.34	6962.64	8227.34
Popularisation of agricultural Implements, Equipments And Diesel Pump Sets	SCSP	AGR	1736.56	420.90	1736.56	420.90	1736.56	420.90
Ppp-Road Projects-Land Acquisition	Normal	WOR	7627.09	313.14	7627.09	313.14	7627.09	313.14
Ppp-Road Projects-Land Acquisition	SCSP	WOR	1223.50	288.00	1223.50	288.00	1223.50	288.00

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Ppp-Road Projects-Land Acquisition	TSP	WOR	1560.00	306.00	1560.00	306.00	1560.00	306.00
Promotion Of Improvement Package Of Practices	Normal	AGR	1309.43	900.00	1309.43	900.00	1309.43	900.00
Rajiv Gandhi Scheme For Empowerment Of Adoloscent Girls	Normal	WCD	2035.07	2141.68	2035.07	2141.68	2035.07	2141.68
Reform And Restructuring Projects-Establishment	Normal	ENE	1499.27	989.21	1499.27	989.21	1499.27	989.18
Rengali Irrigation Project (Comm.) Offices Under AIBP	Normal	WAT	6613.23	3947.65	6613.23	3947.65	6592.11	3677.55
Rengali Irrigation Project (Comm.) Offices Under AIBP	SCSP	WAT	1824.99	3556.08	1824.99	3556.08	1824.84	3799.11
Repair Renovation And Restoration Of Minor Irrigation Projects	SCSP	WAT	1368.47	3708.90	1368.47	3708.90	1368.48	3656.81
Repair Renovation And Restoration Of Minor Irrigation Projects	Normal	WAT	5419.27	14995.04	5419.27	14995.04	5424.58	14991.55
Repair Renovation And Restoration Of Minor Irrigation Projects	TSP	WAT	3782.34	0.00	3782.34	0.00	3798.46	0.00
Road Works Under Road Development Programme	Normal	WOR	5491.79	5288.74	5491.79	5288.74	5491.79	5202.23
Road Works Under Road Development Programme	TSP	WOR	2377.30	1929.04	2377.30	1929.04	2377.20	1922.23
Road Works Under Road Development Programme	SCSP	WOR	3600.48	2105.89	3600.48	2105.89	3600.48	2098.12
Roads Of Inter State Or Economic Importance Including Major Works And Proportionate Charges (Central Scheme)	TSP	WOR	1780.01	4280.33	1780.01	4280.33	1780.01	4280.33
Rural Infrastructure Development Fund(RIDF)-District And Other Roads	TSP	WOR	8360.00	7908.68	8360.00	7908.68	8359.95	7906.35
Rural Infrastructure Development Fund(RIDF)-District And Other Roads	Normal	WOR	21717.40	18369.59	21717.40	18369.59	21716.90	18273.80

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE								
B.STATE SCHEMES								
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure	
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12
(₹ in lakh)								
Rural Infrastructure Development Fund(RIDF)-District And Other Roads	SCSP	WOR	7500.00	5352.46	7500.00	5352.46	7500.00	5309.14
Rural Infrastructure Development Fund(RIDF)-Minor Irrigation	Normal	WAT	4694.74	10143.70	4694.74	10143.70	4694.74	3670.17
Rural Infrastructure Development Fund(RIDF)-Minor Irrigation	TSP	WAT	2086.43	3003.60	2086.43	3003.60	2086.43	1246.15
Rural Infrastructure Development Fund(RIDF)-Roads And Bridges	Normal	RDD	11192.37	11408.00	11192.37	11408.00	10088.81	11415.14
Rural Infrastructure Development Fund(RIDF)-Roads And Bridges	SCSP	RDD	3306.96	2262.00	3306.96	2262.00	4404.92	2177.85
Rural Infrastructure Development Fund(RIDF)-Roads And Bridges	TSP	RDD	3960.05	2988.00	3960.05	2988.00	3975.50	3061.91
Self Help Groups	Normal	WCD	3694.55	1975.62	3694.55	1975.62	3694.55	1975.62
Special Central Assistance For Special Programme For Kbk Districts	TSP	ENE	1267.53	0.00	1267.53	0.00	1267.53	0.00
Special Central Assistance For Special Programme For Kbk Districts	Normal	ENE	1496.22	0.00	1496.22	0.00	1496.22	0.00
Special Plan For Kbk Districts Under BRGF	Normal	WCD	1819.62	1820.16	1819.62	1820.16	1819.62	1820.16
Special Plan For Kbk Districts Under BRGF	TSP	WCD	1542.18	1541.76	1542.18	1541.76	1542.18	1541.76
Special Plan For Kbk Districts-St	TSP	WEL	4565.02	2475.02	4565.02	2475.02	4565.02	2473.35
Special Problem Fund	Normal	PCD	4000.00	3950.00	4000.00	3950.00	4000.00	3900.00
Special Repair Of National Highways	Normal	WOR	1600.82	965.06	1600.82	965.06	1600.81	965.06
State Plan Scheme For Rashtriya Krishi Vikas Yojana (RKVY)	TSP	AGR	12223.42	5515.56	12223.42	5515.56	12223.42	5515.56
State Plan Scheme For Rashtriya Krishi Vikas Yojana (RKVY)	SCSP	AGR	8806.62	3912.37	8806.62	3912.37	8806.62	3912.37

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE									
B.STATE SCHEMES									
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure		
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	
									(₹ in lakh)
State Plan Scheme For Rashtriya Krishi Vikas Yojana (RKVY)	Normal	AGR	30010.00	26268.07	30010.00	26268.07	30009.99	26268.07	
State'S Matching Contribution-National Rural Health Mission	SCSP	HFW	5089.50	1200.00	5089.50	1200.00	5089.50	1200.00	
State'S Matching Contribution-National Rural Health Mission	TSP	HFW	5832.80	1489.12	5832.80	1489.12	5832.80	1489.12	
State'S Matching Contribution-National Rural Health Mission	Normal	HFW	17403.70	7310.88	17403.70	7310.88	17403.70	7310.88	
State'S Matching Contribution Towards Rashtriya Swasthya Beema Yojana	Normal	LEM	1100.00	613.40	1100.00	613.40	1100.00	613.40	
State'S Matching Contribution-Grants Towards Nrwdp	Normal	RDD	12413.76	9740.75	12413.76	9740.75	12413.76	9740.75	
State'S Matching Contribution-Grants Towards Nrwdp	SCSP	RDD	3495.77	3311.00	3495.77	3311.00	3495.77	3311.00	
State'S Matching Contribution-Grants Towards Nrwdp	TSP	RDD	4618.99	3869.52	4618.99	3869.52	4618.99	3869.52	
State'S Matching Contribution-Rajiv Gandhi Gramin Vidyuti Karan Yojana	TSP	ENE	1754.38	0.00	1754.38	0.00	1754.38	0.00	
State'S Matching Contribution-Rastriya Madhyamik Siksha Abhiyan	Normal	EDN	3950.00	4182.17	3950.00	4182.17	3950.00	4182.17	
State'S Matching Contribution-Rastriya Madhyamik Siksha Abhiyan	TSP	EDN	1710.50	895.94	1710.50	895.94	1710.50	895.94	
State'S Matching Contribution-Rastriya Madhyamik Siksha Abhiyan	SCSP	EDN	1520.33	0.00	1520.33	0.00	1520.33	0.00	
State'S Matching Contribution-Sarba Sikhya Abhiyan For Universalisation Of Education	TSP	EDN	16003.52	14100.86	16003.52	14100.86	16003.52	14100.86	
State'S Matching Contribution-Sarba Sikhya Abhiyan For Universalisation Of Education	SCSP	EDN	15511.57	11568.06	15511.57	11568.06	15511.57	11568.06	

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE									
B.STATE SCHEMES									
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure		
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	
(₹ in lakh)									
State'S Matching Contribution-Sarba Sikhya Abhiyan For Universalisation Of Education	Normal	EDN	38984.91	47033.35	38984.91	47033.35	38984.91	47033.35	
State'S Matching Contribution-Works Bank Assisted EAP For National Cyclone Risk Mitigation Work	Normal	REV	1037.00	613.20	1037.00	613.20	1037.00	613.20	
State'S Matching Share-Indemnity Bond For Weather Based Crop Insurance	Normal	COP	26791.62	3360.00	26791.62	3360.00	26791.62	3360.00	
Strengthening Of Public Distribution System-One Time Revolving Fund	Normal	SUP	1988.00	0.00	1988.00	0.00	1988.00	0.00	
Sub-Mission On Urban Infrastructure And Governance (Sm-Uig)-(JNNURM)	Normal	HUD	2431.81	0.00	2431.81	0.00	2431.81	0.00	
Subarnarekha Irrigation Project (Comm.) Offices Under AIBP	Normal	WAT	7749.09	1637.65	7749.09	1637.65	6979.89	1604.72	
Subarnarekha Irrigation Project (Comm.) Offices Under AIBP	TSP	WAT	18356.82	28940.66	18356.82	28940.66	17881.24	28975.99	
Subarnarekha Irrigation Project (Comm.) Offices Under AIBP	SCSP	WAT	3894.10	1908.96	3894.10	1908.96	3431.23	1847.09	
Subsidy For Promotion Of Handloom Industries	Normal	THL	1347.90	711.87	1347.90	711.87	1347.90	711.87	
Subsidy On Seeds, Fertilizers, Insecticides And Pesticide	Normal	AGR	2280.00	2700.00	2280.00	2700.00	2280.00	2700.00	
Subsidy To Jananidhi Beneficiary-Rural Infrastructure Development Fund(RIDF)	Normal	AGR	6700.00	5815.00	6700.00	5815.00	6700.00	5815.00	
Subsidy To Jananidhi Beneficiary-Rural Infrastructure Development Fund(RIDF)	TSP	AGR	2300.00	100.00	2300.00	100.00	2300.00	100.00	
Subsidy To Jananidhi Beneficiary-Rural Infrastructure Development Fund(RIDF)	SCSP	AGR	2000.00	400.00	2000.00	400.00	2000.00	400.00	

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE									
B.STATE SCHEMES									
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure		
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	
(₹ in lakh)									
Subsidy Under Agriculture Policy	Normal	AGR	1800.00	2700.00	1800.00	2700.00	1800.00	2700.00	
Supplementary Nutrition Programme Under I C D S-Normal	Normal	WCD	16450.33	0.00	16450.33	0.00	16450.33	0.00	
Supplementary Nutrition Programme Under I C D S-SCSP	SCSP	WCD	5417.18	0.00	5417.18	0.00	5417.18	0.00	
Supplementary Nutrition Programme Under I C D S-TSP	TSP	WCD	6466.02	0.00	6466.02	0.00	6466.02	0.00	
Sustainable Harnessing Of Ground Water In Water Deficit Areas	TSP	AGR	3500.00	2293.02	3500.00	2293.02	3500.00	2293.02	
Sustainable Harnessing Of Ground Water In Water Deficit Areas	Normal	AGR	8900.00	5726.99	8900.00	5726.99	8900.00	7227.91	
Sustainable Harnessing Of Ground Water In Water Deficit Areas	SCSP	AGR	2600.00	1479.99	2600.00	1479.99	2600.00	1479.99	
Swarna Jayanti Gram Swarozgar Yojana (Sjgsy)	Normal	PRD	1750.00	2167.96	1750.00	2167.96	1750.00	2288.43	
Swarna Jayanti Gram Swarozgar Yojana (Sjgsy)	SCSP	PRD	1015.00	931.70	1015.00	931.70	1015.00	931.70	
Targetted Rural Initiative For Poverty Termination And Infrastructure (Tripti)-EAP	Normal	PRD	7440.00	1772.55	7440.00	1772.55	7440.00	1772.55	
Targetted Rural Initiative For Poverty Termination And Infrastructure (Tripti)-EAP	SCSP	PRD	1920.00	515.88	1920.00	515.88	1919.99	515.88	
Targetted Rural Initiative For Poverty Termination And Infrastructure (Tripti)-EAP	TSP	PRD	2640.00	330.60	2640.00	330.60	2640.00	330.60	
Telengiri Irrigation Project (Comm.) Offices Under AIBP	TSP	WAT	3519.16	3515.50	3519.16	3515.50	3278.88	3488.45	
Telengiri Irrigation Project (Comm.) Offices Under AIBP	Normal	WAT	1830.84	335.04	1830.84	335.04	1518.38	334.47	
Tourist Accommodation	Normal	TOU	3085.00	0.00	3085.00	0.00	3084.99	0.00	
Tourist Information And Publicity	Normal	TOU	2300.00	1450.00	2300.00	1450.00	2299.97	1449.81	
Tribal High Schools-Establishment Expenses	Normal	WEL	1153.69	1023.83	1153.69	1023.83	1153.23	895.86	

APPENDIX VI-B STATE PLAN SCHEME

PLAN SCHEME EXPENDITURE									
B.STATE SCHEMES									
State Scheme	N/TSP/ SCSP	State Department	Plan Outlay		Budget Allocation		Expenditure		
			2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	
									(₹ in lakh)
Upper Indravati Project (Comm.) Offices Under AIBP	SCSP	WAT	1315.30	4061.06	1315.30	4061.06	1244.22	3249.49	
Upper Indravati Project (Comm.) Offices Under AIBP	Normal	WAT	4345.42	4111.28	4345.42	4111.28	4345.19	4301.03	
Upper Indravati Project (Comm.) Offices Under AIBP	TSP	WAT	1268.34	0.00	1268.34	0.00	1769.70	0.00	
Urban Development Scheme	Normal	HUD	2395.77	1051.51	2395.77	1051.51	2389.88	1049.31	
Urban Plantation Programme	Normal	FOR	1198.19	586.00	1198.19	586.00	1198.82	584.89	
Water Supply In Urban Area(State Scheme)	SCSP	HUD	1549.43	830.27	1549.43	830.27	1549.28	829.45	
Water Supply In Urban Area(State Scheme)	Normal	HUD	5713.83	3258.85	5713.83	3258.85	5737.13	3258.83	
Water Supply In Urban Area(State Scheme)	TSP	HUD	1373.32	977.95	1373.32	977.95	1350.34	978.77	
Western Orissa Development Council (Wodec)	TSP	PCD	2254.00	2254.00	2254.00	2254.00	2254.00	2254.00	
Western Orissa Development Council (Wodec)	Normal	PCD	6109.80	6109.80	6109.80	6109.80	6109.80	6109.80	
Western Orissa Development Council (Wodec)	SCSP	PCD	1636.20	1636.20	1636.20	1636.20	1636.20	1636.20	
Works Executed From Central Road Fund For District And Other Roads	Normal	WOR	1715.00	650.00	1715.00	650.00	1015.00	650.00	
Works Executed From Central Road Fund For District And Other Roads	SCSP	WOR	1016.00	800.00	1016.00	800.00	1016.00	800.00	
Works Executed From Central Road Fund For State Highways	TSP	WOR	2485.71	2605.03	2485.71	2605.03	2485.71	2605.00	

An amount of ₹27,80,12.23 lakh has been received from Govt. of India during the 2012-2013 as assistance for State Plan Schemes.

-Schemes with expenditure more than 10 crores have been included.

APPENDIX - VII

DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)				
(UNAUDITED FIGURES)				
Government of India Scheme		Government of India releases		
		2012-13	2011-12	2010-2011
1		2	3	4
(₹ in lakh)				
1	Accelerated Rural Water Supply Programme	2,46,52.66	1,71,05.21	2,94,75.80
2	Administration and Monitoring Including HRD and Training MNRE	..	6.30	..
3	Adult Education and Skill Development Scheme Merged Schemes of Literacy Campaigns and Continuing Education	15,12.13	9,64.38	..
4	Afforestation and forest Management	3,37.93	..	..
5	Assistance To State for Capacity Building Trauma Care	..	1,55.38	1,57.00
6	Assistance To Voluntary Organisation for Providing Social Defence Services Including Prevention of Alcoholism and Drug Abuse SJE	15.00	..	..
7	Atmospheric Observation System Network	72.40	..	..
8	Baba Saheb Ambedkar Hasta Shilpa Vikash Yojana	..	..	1,78.00
9	Bioinformatics	6.32	5.50	10.24
10	Biotechnology for Societal Development	3.74	..	..
11	Capacity Building for Service Providers	..	16.00	..
12	Cataloguing Digitization of Manuscripts and Ayush IT Network	..	..	11.00
13	Commission for Scientific and Tech Terminology DHE	25.00	18.95	15.00
14	Community Polytechnics DHE	..	..	64.90
15	Comprehensive Scheme for Combating Trafficking	..	0.75	..
16	Conditional Cash Transfer Scheme for The Girl Child With Insurance Cover	1,08.44	..	..
17	Conservation of Natural Resources and Ecosystems	0.98	..	2.00
18	Crime and Criminal Tracking Network and Systems	..	3,92.49	38,03.12
19	Deafness	2,32.49	..	..
20	Deen Dayal Disabled Rehabilitation Scheme SJE	..	..	10.06
21	Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds	11,04.85	..	2,73.19
22	Development of Institutions	..	..	70.39
23	Disha Programme for Women In Science	19.85	..	..

APPENDIX - VII				
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)				
(UNAUDITED FIGURES)				
Government of India Scheme		Government of India releases		
		2012-13	2011-12	2010-2011
1		2	3	4
		(₹ in lakh)		
24	Drda Administration RD	12,12.53	26,02.56	16,19.00
25	Eap Component of Cyclone Risk Mitigation Scheme	44,84.00	20,03.08	..
26	Educational Complexes In Low Literacy Pockets	69.07	6,00.00	7,64.24
27	Electronic Governance DIT	..	8,54.24	1,67.96
28	Fluorosis	..	..	84.20
29	Handlooms	..	..	12.93
30	Health Insurance for Unorganised Sector Workers L and E	..	1,27.21	..
31	Health Insurance for Unorganised Sector Workers L and E	..	1,16.16	20,43.57
32	Hospitals and Dispensaries Under NRHM	..	70.67	13,83.12
33	HRD	..	..	1.25
34	HRD Training Programme Fellowship Exposure Visit Upgradation of Skills Etc	..	3.50	..
35	Human Resource Development Biotechnology	35.91	39.02	60.42
36	Human Resources for Health	13,51.50	..	4,75.00
37	Ic and Jv and Asia Enterprises In India and Undertaking Investment Promotion Activities	..	..	6.80
38	India Meteorology Department	..	16.11	40.31
39	Information Education and Communication	..	1.18	..
40	Information Education and Communications	2.00	35.00	2.00
41	Information Publicity and Extension MNRE	31.47	46.28	4.20
42	Inspection and Maintenance Centre Strengthening of Public Transport and Creation of National Road Safety Board RTH	..	67.50	..
43	Inspire	..	15.02	45.50
44	Integrated Handloom Development Scheme	..	55.65	..
45	Integrated Watershed Management Program DPAP DDP IWDP DLR	1,01,26.90	1,14,66.59	1,23,28.58
46	Intensive Dairy Development Programme	..	..	3,99.16

APPENDIX - VII			
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)			
(UNAUDITED FIGURES)			
Government of India Scheme		Government of India releases	
		2012-13	2011-12
			2010-2011
1		2	3
		4	
(₹ in lakh)			
47	International Cooperation Activities	..	67.69
48	IT for Masses Gender SC ST DIT	78.84	..
49	Livestock Insurance	39.46	1,00.00
50	Marine Research and Technology Development	..	20.03
51	Marketing and Export Promotion Scheme for Handloom and Textiles	23.00	63.09
52	Marketing Research Surveys and Information Network	0.88	16.60
53	Marketing Support and Services	60.17	21.47
54	Medical Rehabilitation	7.60	11.95
55	Micro Irrigation	20,00.00	8,23.00
56	Mission Mode Project On E Panchayats	..	50.00
57	MPs Local Area Development Scheme MPLADS	1,51,00.00	96,00.00
58	MSME Clusters Development Programme and MSME Growth Poles	11.66	69.40
59	Nagar Palika Yuva Krida Aur Khel Abhiyan	5,30.00	5,00.00
60	Natiional Child Labour Project Including Grants In Aid To Voluntary Agencies L and E	15,29.37	13,14.51
61	National Afforestation and Eco Development Board	..	1,07.50
62	National Afforestation Programme	..	3,64.79
63	National Aids Control Including S T D Control Programme	..	23,07.08
64	National Aids Control Programme III	..	14,80.37
65	National Bamboo Mission	4,64.00	4,83.27
66	National Cancer Control Programme	..	3,34.15
67	National Food Security Mission	63,52.61	66,76.61

APPENDIX - VII				
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)				
(UNAUDITED FIGURES)				
Government of India Scheme		Government of India releases		
		2012-13	2011-12	2010-2011
1		2	3	4
		(₹ in lakh)		
68	National Horticultural Mission	65,91.00	46,94.34	32,59.00
69	National Medicinal Plants Board	..	1,69.62	15.34
70	National Mental Health Programme	..	22,50.00	5,28.00
71	National Mission On Medicinal Plants	1,11.00	4,75.58	1,66.69
72	National Programme for Health Care for The Elderly	..	2,23.88	..
73	National Programme for Prevention and Control of Diabetes Cardiovascular Disease and Stroke	..	5,10.21	93.67
74	National Project for Cattle and Buffalo Breeding	..	6,00.00	6,46.94
75	National Project On Management of Soil & Health	..	..	2,17.50
76	National River Conservation Plan	..	5,00.00	..
77	National Rural Employment Guarantee Scheme	8,47,97.88	9,78,21.72	15,61,86.38
78	National Rural Health Mission (NRHM)	1,39.48	51.06	1,70.36
79	National Rural Health Mission Nrhm (CSS/DTF)	2,39,64.81	4,07,73.25	3,55,15.37
80	National Service Scheme	14.89	26.57	5.39
81	National St Finance and Development Corporation and Gia To State St Dev and Finance Corporation	..	3,00.00	..
82	New Initiative In Skill Development Through PPP	..	13.50	..
83	Off Grid DRPS MNRE	50.00	1,25.09	..
84	Panchayat Empowerment and Accountability Incentive Scheme	..	1,02.92	..
85	Panchayat Mahila Evam Yuva Shakti Abhiyan	51.13	..	..
86	Polar Science	1.50	..	..
87	Pollution Abatement	5.57	..	16.16
88	Polytechnic for Disabled DHE	..	..	24.00
89	Pradhan Mantri Gram Sadak Yojana Programme Component	87,25.14	19,69,95.27	20,46,10.43

APPENDIX - VII				
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)				
(UNAUDITED FIGURES)				
Government of India Scheme		Government of India releases		
		2012-13	2011-12	2010-2011
1		2	3	4
		(₹ in lakh)		
90	Product Infrastructure Development for Destinations and Circuits	4,65.42	11,00.77	13,59.51
91	Project for Dairy Development Including for Clean Milk Production	..	6,02.75	..
92	Promotion of Sports Among Disability	..	0.67	4.73
93	R and D In New and Renewable Energy Technologies MNRE	..	11.21	0.80
94	R E In Urban & Industrial Sectors, New & Renewable Energy	..	4.59	..
95	Rashtriya Gram Swaraj Yojana	2,09.00	5,44.00	3,14.00
96	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2,15,42.51	1,28,86.89	89,83.00
97	Remote Villages Programmes MNRE	..	26,37.42	2,16.42
98	Renewable Energy for Rural Applications for All Villages MNRE	2,69.81	6,60.98	5,94.73
99	Research and Development	..	2.14	2.93
100	Research and Development Department of Biotechnology	14.97	29.20	40.67
101	Research and Development for Conservation and Development	..	6.55	5.10
102	Research and Development Support SERC	48.50	4,00.37	88.81
103	Research and Mass Education Tribal Festivals and Others	10.00	7.50	0.90
104	Research Councils	..	0.68	5.00
105	Resource Support To State	4.40	..	..
106	Rural Housing IAY RD	4,58,65.04	6,29,99.06	4,50,08.11
107	Sarva Shiksha Abhiyan	10,43,07.62	9,27,19.98	7,31,77.85
108	Scheme for Human Resource Development FPI	..	46.00	..
109	Scheme for Infrastructure Development FPI	..	..	1,00.00
110	Scheme for Setting Up of 6000 Model Schools At Block Level As Benchmark of Excellence	..	1,28,85.00	..
111	Scheme for Strengthening of Institutions Including NIFTEM	..	..	5.00
112	Scheme of Institute of Excellence Top Class Institute (Top Class Education)	2,06.89	76.35	95.00

APPENDIX - VII			
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)			
(UNAUDITED FIGURES)			
Government of India Scheme		Government of India releases	
		2012-13	2011-12
1		2	3
		2010-2011	
		4	
(₹ in lakh)			
113	Science and Technology Programme for Socio Economic Development	..	16.55
114	Setting Up of New Polytechnics and Strengthening of Existing Polytechnics DHE	..	80.00
115	Skill Development Initiative Through Ppp L and E	16,83.75	3,06.75
116	Strangtheing Promoting Agricultural Information System	..	4,00.00
117	Strengthening of Institutions for Medical Education Training and Research	..	2,94.04
118	Strengthening of The State Waqf Boards	6.26	..
119	Studies In Agricultural Economic Policy and Development	93.75	1,03.00
120	Support To State Extension Programme for Extension Reforms	42,49.98	48,82.35
121	Suvarna Jayanti Sahari Rojgar Yojana (SJSRY)	16,69.30	10,41.64
122	Swaranjayanti Gram Swarozgar Yojana	1,23,79.25	1,25,48.12
123	Swaranjayanti Gram Swarozgar Yojana (SGSY)		1,22,91.26
124	Technology Development Programme	39.36	23.94
125	Technology Promotion Development and Utilization Programme TPDU DSIR	..	0.20
126	Top Class Education for SCS SJE	1,11.76	0.73
127	Total Sanitation Campaign	..	11,12.15
128	Total Sanitation Campaign	..	1,00,59.55
129	Womens Hostel In Polytechnics DHE	..	1,20.00
	TOTAL	38,92,32.73	62,28,65.61
			62,57,84.80

Note: -1 The total releases shown in this Appendix exclude an amount of `3,99,87.05 lakh released to Central Bodies located in the State as well as the various other organization outside the purview of the Government of Odisha. 2. Above information is based on the data availability in CPSMS portal of C.G.A.

APPENDIX-VIII
SUMMARY OF BALANCES
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary of the balances as on 31st March 2013 :-

Debit balance	Sector of the General Account	Name of the Account	Credit balance
			(₹ in lakh)
		CONSOLIDATED FUND	
3,23,97,06.70	A,B,C,D,G,H and Part of L	Government Account	
	E	Public Debt	2,33,17,38.63
39,76,68.96	F	Loans and Advances	
		CONTINGENCY FUND	
		Contingency Fund	4,00,00.00
		PUBLIC ACCOUNT	
	I	Small Savings, Provident Funds, etc.	1,46,63,46.69
	J	RESERVE FUNDS	
		(a) Reserve Funds Bearing Interest	
		Gross Balance	1,89,15.81
		(b) Reserve Funds not Bearing Interest	
		Gross Balance	55,35,61.84
55,23,00.00	K	Investments	
		DEPOSITS AND ADVANCES	
		(a) Deposits Bearing Interest	
		Gross Balance	79,76.93

Debit balance	Sector of the General Account	Name of the Account	Credit balance
			(₹ in lakh)
	K	DEPOSITS AND ADVANCES (b) Deposits not Bearing Interest Gross Balance	50,82,07.10
9,76.98		(c) Advances	
	L	SUSPENCE AND MISCELLANEOUS Gross balance Investments Other Items (Net)	
9,70.53			
73,41,80.79			
26,08.99			
7,26.43	M	REMITTANCES	
-23,92.38	N	CASH BALANCE(closing)	
4,67,20,47.00		Total	4,92,67,47.00

(a) There was a difference of ₹1,11.59 Lakh(Net Debit) between the figure reflected in the Accounts ₹23,92.38 Lakh (Net credit) and that intimated by the Reserve Bank of India ₹25,03.97 Lakh(Net Debit) relating to deposits with Reserve Bank of India included in the Cash Balance. After reconciliation and adjustment the difference to the extent ₹1,05.80 Lakh(Net Debit) remains to be reconciled (May-2013)

EXPLANATORY NOTES

B. Government Account: Under the system of book-keeping followed in Government accounts, the amount booked under Revenue, Capital and other transactions of Government, the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under

Debit	Details	Credit
		(₹ in lakh)
3,25,11,49.01	A. Amount at the Debit of Government on 1st April 2012	
	B. Receipt Heads (Revenue Account)	4,39,36,90.88
3,82,37,55.55	C. Expenditure Heads (Revenue Account)	
	D. Receipt Heads (Capital Account)	
56,22,18.32	E. Expenditure Heads (Capital Account)	
	F. 8680 Misc. Govt. Account	37,25.30
	G. Amount at the debit of Government Account on 31st March 2013	3,23,97,06.70
7,63,71,22.88	TOTAL	7,63,71,22.88

- (i) In a number of cases, there are un-reconciled differences in the closing balance as reported in the statement of "Receipts, Disbursement and Contingency fund and Public Account" (Statement No. 16 & 18) and that shown in separate Registers or other record maintained in the Account office/Departmental offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are required to be communicated to the officers concerned every year for verification and acceptance thereof. Due to discontinuance of maintenance of detail accounts of loans and advances in respect of the Major Head 6851-Loans for Village and Small Industries-State-aid to Industries Act and 6217-Loans for Urban Development with effect from 2003-2004 the balances in respect of these loans could not be communicated. However in a large number of cases such acceptances prior to 2003-2004 have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts are considerable have been mentioned in Annexure-A.
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in Annexure-B.

ANNEXURE-B to APPENDIX – VIII

Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances

Sl. No	Heads of Account	Department/Treasury Officers responsible for reconciliation	Earlier years to which the difference relates	Amount of difference
F - LOANS AND ADVANCES				(₹ in lakh)
1.	6851- Loans for Village and Small Industries	Departmental Officers and Treasury Officers.	1966-67	25.76
K - DEPOSITS AND ADVANCES				
2	8443- Civil Deposits			
	101- Revenue Deposits	Treasury Officers	1964-65	95.37
	104-Civil Court Deposits	Law Department	1964-65	71.96
	105-Criminal Court Deposits	Law Department	1964-65	19.07
	106-Personal Deposits	All Treasury Officers	1964-65	12.60
	117-Deposits for work done for Public Bodies and Private Individuals	Treasury Officers of Cuttack, Sambalpur and Sundergarh.	1964-65	6.25
	123-Deposits of Educational Institutions	All Treasury Officers	1964-65	35.71
M – REMITTANCES				
	8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer.			
	I - Remittances into Treasuries	Treasury Officers and Executive Engineers of Public Works Department.	1964-65	1,15.20 (Dr.)
	II - Public Works Cheques	Treasury Officers and Executive Engineers of Public Works Department.	1964-65	1,07.23 (Cr.)
	III - Other Remittances (b) items adjustable by Public Works	Treasury Officers and Executive Engineers of Public Works Department.	1964-65	22,04.76 (Dr.)

ANNEXURE-B to APPENDIX – VIII

Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances

Sl. No	Heads of Account	Department/Treasury Officers responsible for reconciliation	Earlier years to which the difference relates	Amount of difference
Hirakud Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Hirakud Dam Project and Treasury Officer, Sambalpur	1964-65	2,72.79 (Cr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Hirakud Dam Project and Treasury Officer, Sambalpur	1979-80	3,86.30 (Dr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Hirakud Dam Project and Treasury Officer, Sambalpur	1979-80	79.11 (Dr.)
Balimela Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Balimela Dam Project, Chittrakonda, Treasury Officers, Koraput and Malkangiri	1964-65	50.18 (Dr.)
Balimela Remittances				
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Balimela Dam Project, Chittrakonda, Treasury Officers, Koraput and Malkangiri	1964-65	3,14.85 (Dr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Balimela Dam Project, Chittrakonda, Treasury Officers, Koraput and Malkangiri	1964-65	1,01.22 (Dr.)
Rengali Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Rengali Irrigation Project, Samal and Treasury Officers, Dhenkanal and Angul	1980-81	7,87.85 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Rengali Irrigation Project, Samal and Treasury Officers, Dhenkanal and Angul	1980-81	11,70.70 (Cr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Rengali Irrigation Project, Samal and Treasury Officers, Dhenkanal and Angul	1980-81	3,30.24 (Dr.)
Rengali Multipurpose Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Rengali Multipurpose Project and Treasury Officer, Dhenkanal	1974-75	3,57.81 (Cr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Rengali Multipurpose Project and Treasury Officer, Dhenkanal	1974-75	2,29.80 (Cr.)

ANNEXURE-B to APPENDIX – VIII

Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances

Sl. No	Heads of Account	Department/Treasury Officers responsible for reconciliation	Earlier years to which the difference relates	Amount of difference
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Rengali Multipurpose Project and Treasury Officer, Dhenkanal	1974-75	2,24.74 (Dr.)
Upper Indravati Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Upper Indravati Project and Treasury Officers, Kalahandi, Koraput and Nowarangpur	1981-82	14,28.98 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Upper Indravati Project and Treasury Officers, Kalahandi, Koraput and Nowarangpur	1981-82	28,57.17 (Dr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Upper Indravati Project and Treasury Officers, Kalahandi, Koraput and Nowarangpur	1981-82	11,17.13 (Dr.)
Upper Kolab Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Upper Kolab Project and Treasury Officers, Koraput and Jeypore	1979-80	17,46.34 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Upper Kolab Project and Treasury Officers, Koraput and Jeypore	1979-80	16,65.92 (Cr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Upper Kolab Project and Treasury Officers, Koraput and Jeypore	1979-80	53.17 (Cr.)
Potteru Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Potteru Irrigation Project, Chittrakonda and Treasury Officers, Koraput and Malkangiri	1979-80	4,92.28 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Potteru Irrigation Project, Chittrakonda and Treasury Officers, Koraput and Malkangiri	1979-80	9,46.21 (Cr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Potteru Irrigation Project, Chittrakonda and Treasury Officers, Koraput and	1979-80	22.71 (Dr.)

ANNEXURE-B to APPENDIX – VIII

Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances

Sl. No	Heads of Account	Department/Treasury Officers responsible for reconciliation	Earlier years to which the difference relates	Amount of difference
		Malkangiri		
Mahanadi-Birupa Barrage Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Mahanadi-Birupa Barrage Project and Treasury Officer, Cuttack	1985-86	4,54.99 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Mahanadi-Birupa Barrage Project and Treasury Officer, Cuttack	1985-86	16,78.23 (Dr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Mahanadi-Birupa Barrage Project and Treasury Officer, Cuttack	1985-86	10,21.72 (Cr.)
Subarnarekha Irrigation Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Subarnarekha Irrigation Project, Baripada and Treasury Officers, Mayurbhanj and Baripada	1991-92	2.14 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Subarnarekha Irrigation Project, Baripada and Treasury Officers, Mayurbhanj and Baripada	1991-92	87,31.06 (Cr.)
	III - Other Remittances (b) items adjustable by Public Works	Financial Advisor and Chief Accounts Officer, Subarnarekha Irrigation Project, Baripada and Treasury Officers, Mayurbhanj and Baripada	1991-92	10.51 (Dr.)
Mahanadi-Chitrotpala Island Irrigation Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Mahanadi Chitrotpala Island Irrigation Project and Treasury Officer, Cuttack	1996-97	46.33 (Cr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Mahanadi Chitrotpala Island Irrigation Project and Treasury Officer, Cuttack	1996-97	7,20.37 (Cr.)
Naraj Barrage Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Naraj Barrage Project, Munduli and Treasury Officer, Cuttack	1999-2000	1,62.87 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Naraj Barrage Project, Munduli and Treasury Officer, Cuttack	1999-2000	7,89.81 (Cr.)

ANNEXURE-B to APPENDIX – VIII

Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances

Sl. No	Heads of Account	Department/Treasury Officers responsible for reconciliation	Earlier years to which the difference relates	Amount of difference
Rengali Right Canal System Project				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Rengali Right Canal System Project, Mashiapata, Dhenkanal and Treasury Officers Dhenkanal and Angul	1999-2000	33.67 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Rengali Right Canal System Project, Mashiapata, Dhenkanal and Treasury Officers Dhenkanal and Angul	1999-2000	1,14.86 (Cr.)
Lower Indra Irrigation Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Lower Indra Irrigation Project and Treasury Officer, Mukhiguda	2004-05	5,85.98 (Cr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Lower Indra Irrigation Project and Treasury Officer, Mukhiguda	2004-05	1,11.21 (Cr.)
Lower Suktel Irrigation Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Lower Suktel Irrigation Project and Treasury Officer, Bolangiri	2004-05	4.05 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Lower Suktel Irrigation Project and Treasury Officer, Bolangiri	2004-05	42,18.97 (Dr.)
Kanpur Irrigation Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Kanpur Irrigation Project and Treasury Officer, Keonjhar	2005-06	1,19.92 (Dr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Kanpur Irrigation Project and Treasury Officer, Keonjhar	2005-06	43.68 (Cr.)
Anandapur Barrage Project Remittances				
	I - Remittances into Treasuries	Financial Advisor and Chief Accounts Officer, Anandapur Barrage Project and Treasury Officer, Keonjhar	2007-08	2,33.81 (Cr.)
	II - Public Works Cheques	Financial Advisor and Chief Accounts Officer, Anandapur Barrage Project and Treasury Officer, Keonjhar	2007-08	11,69.62 (Dr.)

APPENDIX-IX - FINANCIAL RESULTS OF

Sl. No.	Name of the project	Capital Outlay during 2012-13			Capital Outlay to the end of 2012-13			Revenue receipts during 2012-13		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
A - IRRIGATION WORKS (COMMERCIAL)										
Major Irrigation Project										
1.	Anandapur Barrage-Commercial	99,45.88	95.88	1,00,41.76	4,82,68.23	5,68.06	4,88,36.29	5,58.72	5.59	5,64.31
2.	Delta Irrigation Project(Stage-I)-Commercial	..	..	..	1,35,43.43	10,21.41	1,45,64.84	44,30.17	44.30	44,74.47
3.	Delta Irrigation Project(Stage-II)-Commercial	..	..	..	..	..	..	2,04.59	2.05	2,06.64
4.	Hirakud Project (Stage-I)-Commercial	..	..	..	1,08,58.10	2,25.03	1,10,83.13	1,38,69.64	1,38.70	1,40,08.34
5.	Mahanadi Birupa Barrage Project-Commercial	..	..	..	2,41.15	3.35	2,44.50	..	..	..
6.	Orissa Canal Project-Commercial	..	..	..	2,76.18	0.44	2,76.62	69.70	0.70	70.40
7.	Potteru Irrigation Project-Commercial	..	..	..	1,94,22.66	1,86.83	1,96,09.49	2.83	0.03	2.86
8.	Rengali Dam Project-Commercial	..	..	..	1,40,10.04	1,35.69	1,41,45.73	85.31	0.85	86.16
9.	Rusikulya System Project-Commercial	..	..	..	45,48.74	92.51	46,41.25	5,06.88	5.07	5,11.95
10.	Salandi Irrigation Project-Commercial	..	..	..	29,57.59	34.16	29,91.75	..	..	..
11.	Upper Indravati Irrigation Project-Commercial	73,59.10	61.87	74,20.97	13,14,48.48	12,16.28	13,26,64.76	..	..	..
12.	Upper Kolab Irrigation Project-Commercial	-19.57	..	-19.57	5,42,50.23	5,13.18	5,47,63.41	..	..	..
13.	Salki Irrigation Project-Commercial	..	..	..	..	..	..	..	..	..
Medium Irrigation Project										
14.	Aunli Irrigation Project	..	..	..	2,34.01	2.32	2,36.33	5,74.39	5.74	5,80.13
15.	Baghua Irrigation Project	..	..	..	72,10.76	3,18.74	75,29.50	3,60.06	3.60	3,63.66
16.	Bahuda Irrigation Project	..	..	..	1,64.59	1.46	1,66.05	5,85.08	5.85	5,90.93
17.	Baladia Irrigation Project	..	..	..	2,42.44	2.14	2,44.58	9,17.65	9.18	9,26.83
18.	Bankabahala Irrigation Project-Commercial	..	..	..	4,23.07	4.30	4,27.37	0.13	..	0.13
19.	Baskel Irrigation Project-Commercial	..	..	..	4,03.99	3.44	4,07.43	0.55	0.01	0.56

IRRIGATION WORKS AND ELECTRICITY SCHEMES

Revenue foregone or remission of	Total revenue during the year	Working expenses and maintenance charges during 2012-13			Net revenue excluding interest		Net interest on direct Capital	Net profit or loss after meeting interest		R e m s
		Direct	Indirect	Total	Surplus of	Rate percent on Capital 2012-13		Surplus of Revenue over expenditure -	Rate percent on Capital 2012-13	
12	13	14	15	16	17	18	19	20	21	22
	5,64.31	6,70.06	4.31	6,74.37	-1,10.06	-0.23	30,30.67	-31,40.73	-6.43	
	44,74.47	20,79.31	15.31	20,94.62	23,79.85	16.34	9,48.04	14,31.81	9.83	
	2,06.64	17,83.99	13.93	17,97.92	-15,91.28	..	..	-15,91.28	..	
	1,40,08.34	42,12.61	22.05	42,34.66	97,73.68	88.19	7,60.07	90,13.61	81.33	
	..	12,46.92	4.02	12,50.94	-12,50.94	-5,11.63	16.88	-12,67.82	-5,18.54	
	70.40	5,19.54	3.73	5,23.27	-4,52.87	-1,63.72	19.33	-4,72.20	-1,70.70	
	2.86	10,70.68	6.60	10,77.28	-10,74.42	-5.48	13,59.59	-24,34.01	-12.41	
	86.16	11,58.69	-1.72	11,56.97	-10,70.81	-7.57	9,80.70	-20,51.51	-14.50	
	5,11.95	7,90.56	5.74	7,96.30	-2,84.35	-6.13	3,18.41	-6,02.76	-12.99	
	..	7,00.28	5.32	7,05.60	-7,05.60	-23.58	2,07.03	-9,12.63	-30.50	
	..	13,55.75	7.91	13,63.66	-13,63.66	-1.03	89,43.83	-1,03,07.49	-7.77	
	..	15,24.17	4.57	15,28.74	-15,28.74	-2.79	37,98.20	-53,26.94	-9.73	
	..	2,18.12	1.83	2,19.95	-2,19.95	..	..	-2,19.95	..	
..	5,80.13	20.11	0.08	20.19	5,59.94	2,36.93	16.38	5,43.56	2,30.00	
..	3,63.66	1,23.09	0.58	1,23.67	2,39.99	3.19	5,04.75	-2,64.76	-3.52	
..	5,90.93	89.27	0.55	89.82	5,01.11	3,01.78	11.52	4,89.59	2,94.84	
..	9,26.83	59.33	0.27	59.60	8,67.23	3,54.58	16.97	8,50.26	3,47.64	
..	0.13	79.72	0.50	80.22	-80.09	-18.74	29.61	-1,09.70	-25.67	
..	0.56	59.08	0.30	59.38	-58.82	-14.44	28.28	-87.10	-21.38	

(₹ in lakh)

APPENDIX-IX - FINANCIAL RESULTS OF

Sl. No.	Name of the project	Capital Outlay during 2012-13			Capital Outlay to the end of 2012-13			Revenue receipts during 2012-13		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total
1	2	3	4	5	6	7	8	9	10	11
					(₹ in lakh)					
20.	Budhabudhiani Irrigation Project-Commercial	..	..	..	7,54.10	17.02	7,71.12	49.14	0.49	49.63
21.	Dadarghati Irrigation Project-Commercial	..	..	..	12,18.53	99.48	13,18.01	..	..	..
22.	Daha Irrigation Project-Commercial	..	..	..	15,47.98	24.36	15,72.34	6.69	0.07	6.76
23.	Dahuka Irrigation Project-Commercial	..	..	..	1,63.01	1.45	1,64.46	3.14	0.03	3.17
24.	Darajanga Irrigation Project-Commercial	..	..	..	12,86.12	16.06	13,02.18	9.42	0.09	9.51
25.	Dhanei Irrigation Project-Commercial	..	..	..	5,54.60	17.94	5,72.54	26.89	0.27	27.16
26.	Dumerbahal Irrigation Project-Commercial	..	..	..	7,45.44	6.40	7,51.84	0.36	..	0.36
27.	Godahada Irrigation Project-Commercial	..	..	..	10,88.32	28.48	11,16.80	10.27	0.10	10.37
28.	Gohira Irrigation Project-Commercial	..	..	..	84.63	38.37	1,23.00	3.21	0.03	3.24
29.	Haladia Irrigation Project-Commercial	..	..	..	-0.39	..	-0.39	0.97	0.01	0.98
30.	Hiradharbati Irrigation Project-Commercial	..	..	..	5,17.60	5.00	5,22.60	9.50	0.10	9.60
31.	Jayamangal Irrigation Project-Commercial	..	..	..	4,04.55	6.34	4,10.89	0.32	..	0.32
32.	Jharabandha Irrigation Project-Commercial	..	..	..	36.13	2.17	38.30	5,71.32	5.71	5,77.03
33.	Kalo Irrigation Project-Commercial	..	..	..	7,83.03	7.79	7,90.82	2.23	0.02	2.25
34.	Kanjhari Irrigation Project-Commercial	..	..	..	4,07.42	3.52	4,10.94	1.05	0.01	1.06
35.	Kansabahal Irrigation Project-Commercial	..	..	..	33,73.33	33.64	34,06.97	5.01	0.05	5.06
36.	Khadakei Irrigation Project-Commercial	..	..	..	6,16.93	17.38	6,34.31	0.49	..	0.49
37.	Kuanria Irrigation Project-Commercial	..	..	..	1,03.48	8.95	1,12.43	1.25	0.01	1.26
38.	Nessa Irrigation Project-Commercial	..	..	..	1,33.59	1.43	1,35.02	85.65	0.86	86.51
39.	Ong Irrigation Project	..	..	..	24,54.22	2,30.13	26,84.35	..	..	..

IRRIGATION WORKS AND ELECTRICITY SCHEMES

Revenue foregone or remission of	Total revenue during the year	Working expenses and maintenance charges during 2012-13			Net revenue excluding interest		Net interest on direct Capital	Net profit or loss after meeting interest		R e m s
		Direct	Indirect	Total	Surplus of	Rate percent on Capital 2012-13		Surplus of Revenue over expenditure	Rate percent on Capital 2012-13	
12	13	14	15	16	17	18	19	20	21	22
								(₹ in lakh)		
..	49.63	55.47	0.41	55.88	-6.25	-0.81	52.79	-59.04	-7.66	
..	..	51.92	0.39	52.31	-52.31	-3.97	85.30	-1,37.61	-10.44	
..	6.76	79.09	0.45	79.54	-72.78	-4.63	1,08.36	-1,81.14	-11.52	
..	3.17	26.00	0.19	26.19	-23.02	-14.00	11.41	-34.43	-20.94	
..	9.51	1,03.00	0.61	1,03.61	-94.10	-7.23	90.03	-1,84.13	-14.14	
..	27.16	43.72	0.32	44.04	-16.88	-2.95	38.82	-55.70	-9.73	
..	0.36	32.03	0.26	32.29	-31.93	-4.25	52.18	-84.11	-11.19	
..	10.37	1,02.48	0.58	1,03.06	-92.69	-8.30	76.18	-1,68.87	-15.12	
..	3.24	54.31	0.54	54.85	-51.61	-41.96	5.92	-57.53	-46.78	
..	0.98	..	..	..	0.98	-2,51.28	-0.03	1.01	-2,58.28	
..	9.60	63.89	0.43	64.32	-54.72	-10.47	36.23	-90.95	-17.40	
..	0.32	63.06	0.50	63.56	-63.24	-15.39	28.32	-91.56	-22.28	
..	5,77.03	22.90	0.16	23.06	5,53.97	14,46.40	2.53	5,51.44	14,39.79	
..	2.25	1,00.55	0.33	1,00.88	-98.63	-12.47	54.81	-1,53.44	-19.40	
..	1.06	1,40.71	0.93	1,41.64	-1,40.58	-34.21	28.52	-1,69.10	-41.15	
..	5.06	47.07	0.30	47.37	-42.31	-1.24	2,36.13	-2,78.44	-8.17	
..	0.49	88.14	0.55	88.69	-88.20	-13.90	43.19	-1,31.39	-20.71	
..	1.26	30.36	0.25	30.61	-29.35	-26.11	7.24	-36.59	-32.55	
..	86.51	17.38	0.08	17.46	69.05	51.14	9.35	59.70	44.21	
..	..	2,22.16	0.67	2,22.83	-2,22.83	-8.30	1,71.80	-3,94.63	-14.70	

APPENDIX-IX - FINANCIAL RESULTS OF

Sl. No.	Name of the project	Capital Outlay during 2012-13			Capital Outlay to the end of 2012-13			Revenue receipts during 2012-13			
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total	
1	2	3	4	5	6	7	8	9	10	11	
					(₹ in lakh)						
40.	Pilasalki Irrigation Project-Commercial	..	..	..	10,00.29	14.69	10,14.98	22.22	0.22	22.44
41.	Pitamahal Irrigation Project-Commercial	..	..	..	3,87.84	4.11	3,91.95	54.57	0.55	55.12
42.	Ramanadi Irrigation Project-Commercial	..	..	..	79.25	0.68	79.93	0.11	..	0.11
43.	Ramiala Irrigation Project-Commercial	..	..	..	2,15.19	14.54	2,29.73	1.11	0.01	1.12
44.	Remal Irrigation Project-Commercial	..	..	..	1,12.68	45.27	1,57.95	0.13	..	0.13
45.	Saipal Irrigation Project-Commercial	..	..	..	2,93.32	15.89	3,09.21	1.73	0.02	1.75
46.	Salia Irrigation Project-Commercial	..	..	..	9,31.90	18.47	9,50.37	26.55	0.27	26.82
47.	Salki Irrigation Project-Commercial	..	..	..	16,62.29	14.27	16,76.56	1.86	0.02	1.88
48.	Sarafgarh Irrigation Project-Commercial	..	..	..	16.98	0.15	17.13	1.22	0.01	1.23
49.	Satiguda Irrigation Project-Commercial	..	..	..	..	..	..	..	..	..
50.	Sunder Irrigation Project-Commercial	..	..	..	9,97.53	39.18	10,36.71	..	..	..
51.	Sunei Irrigation Project-Commercial	..	..	..	2,35.61	1.95	2,37.56	0.79	0.01	0.80
52.	Talasara Irrigation Project-Commercial	..	..	..	5.00	0.04	5.04	2.63	0.03	2.66
53.	Upper Suktel Irrigation Project-Commercial	..	..	..	65.64	0.56	66.20	..	..	..
54.	Uttei Irrigation Project-Commercial	..	..	..	6,09.54	18.63	6,28.17	1,86.70	1.87	1,88.57
55.	Badanala Irrigation Project	..	..	..	1,25,25.99	1,25.25	1,26,51.24	26.92	0.27	27.19
56.	Bagh Barrage Irrigation Project-Commercial	..	..	..	23,69.75	20.79	23,90.54	..	..	..
57.	Baghua Dhanei-DOAB- Commercial	..	..	..	..	..	..	..	..	..
58.	Harbhangi Irrigation Project-Commercial	..	..	..	1,42,02.16	1,42.02	1,43,44.18	4.14	0.04	4.18
59.	Hariharjore Irrigation Project-Commercial	..	..	..	93,40.90	93.40	94,34.30	..	..	..
60.	Sapua Badjore Irrigation Project-Commercial	..	..	..	..	..	..	..	..	..

IRRIGATION WORKS AND ELECTRICITY SCHEMES

Revenue foregone or remission of	Total revenue during the year	Working expenses and maintenance charges during 2012-13			Net revenue excluding interest		Net interest on direct Capital	Net profit or loss after meeting interest		R e m s
		Direct	Indirect	Total	Surplus of	Rate percent on Capital 2012-13		Surplus of Revenue over expenditure	Rate percent on Capital 2012-13	
12	13	14	15	16	17	18	19	20	21	22
								(₹ in lakh)		
..	22.44	17.60	0.18	17.78	4.66	0.46	70.02	-65.36	-6.44	
..	55.12	33.08	0.20	33.28	21.84	5.57	27.15	-5.31	-1.35	
..	0.11	12.47	0.11	12.58	-12.47	-15.60	5.55	-18.02	-22.54	
..	1.12	1,01.06	0.50	1,01.56	-1,00.44	-43.72	15.06	-1,15.50	-50.28	
..	0.13	62.34	0.45	62.79	-62.66	-39.67	7.89	-70.55	-44.66	
..	1.75	27.26	0.23	27.49	-25.74	-8.32	20.53	-46.27	-14.96	
..	26.82	69.70	0.62	70.32	-43.50	-4.58	65.23	-1,08.73	-11.44	
..	1.88	..	..	..	1.88	0.11	1,16.36	-1,14.48	-6.83	
..	1.23	30.12	0.19	30.31	-29.08	-1,69.76	1.19	-30.27	-1,76.70	
..	..	79.78	0.80	80.58	-80.58	..	..	-80.58	..	
..	..	53.56	0.36	53.92	-53.92	-5.20	69.83	-1,23.75	-11.94	
..	0.80	1,57.32	0.65	1,57.97	-1,57.17	-66.16	16.49	-1,73.66	-73.10	
..	2.66	53.00	0.30	53.30	-50.64	-10,04.76	0.35	-50.99	-10,11.71	
..	..	38.33	0.11	38.44	-38.44	-58.07	4.59	-43.03	-65.01	
..	1,88.57	1,05.04	0.67	1,05.71	82.86	13.19	42.67	40.19	6.40	
..	27.19	1,05.49	0.56	1,06.05	-78.86	-0.62	8,76.82	-9,55.68	-7.55	
..	..	1,14.07	1.14	1,15.21	-1,15.21	-4.82	1,65.88	-2,81.09	-11.76	
..	..	20.43	0.20	20.63	-20.63	..	..	-20.63	..	
..	4.18	1,92.94	0.73	1,93.67	-1,89.49	-1.32	9,94.15	-11,83.64	-8.25	
..	..	1,54.45	0.64	1,55.09	-1,55.09	-1.64	6,53.86	-8,08.95	-8.57	
..	..	27.01	0.27	27.28	-27.28	..	..	-27.28	..	

APPENDIX-IX - FINANCIAL RESULTS OF

Sl. No.	Name of the project	Capital Outlay during 2012-13			Capital Outlay to the end of 2012-13			Revenue receipts during 2012-13		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total
1	2	3	4	5	6	7	8	9	10	11
					(₹ in lakh)					
61.	Titilagarh Irrigation Project-Commercial	2,68.30	1.76	2,70.06	90,30.18	79.10	91,09.28	..	..	..
62.	Upper Jonk Irrigation Project-Commercial	..	..	..	1,22,13.43	1,22.13	1,23,35.56	55.76	0.56	56.32
		1,75,53.71	1,59.51	1,77,13.22	39,10,71.78	56,66.37	39,67,38.15	2,33,39.05	2,33.40	2,35,72.45

IRRIGATION WORKS AND ELECTRICITY SCHEMES

Revenue foregone or remission of	Total revenue during the year	Working expenses and maintenance charges during 2012-13			Net revenue excluding interest		Net interest on direct Capital	Net profit or loss after meeting interest		R e m s
		Direct	Indirect	Total	Surplus of	Rate percent on Capital		Surplus of Revenue over expenditure	Rate percent on Capital	
12	13	14	15	16	17	18	19	20	21	22
..	..	5.32	0.05	5.37	-5.37	-0.06	6,22.72	(₹ in lakh)	-6,28.09	-6.90
..	56.32	1,27.93	0.69	1,28.62	-72.30	-0.59	8,54.94	-9,27.24	-7.52	
..	2,35,72.45	2,06,93.82	1,13.48	2,08,07.30	27,65.15	0.70	2,67,60.64	-2,39,95.49	-6.05	

APPENDIX - IX

FINANCIAL RESULTS OF IRRIGATION WORK AND ELECTRICITY SCHEMES

EXPLANATORY NOTES

Financial results of Irrigation Projects

1. Financial Results of Minor Irrigation Schemes have not been shown in this statement.
2. The Irrigation Projects in respect of Major & Medium Irrigation Projects under which both revenue receipts and direct working expenses appeared in accounts are mentioned in this statement.

Out of the 62 Projects/Schemes shown in this statement there is a revenue receipt of ₹2,35,72.45 lakh in respect of 60 Projects/Schemes to meet the working expenses. The interest on the above mentioned commercial Projects have not been adjusted in accounts in accordance with the decision of the State Government (November 1978) to discontinue the same with effect from 1979-80. For evaluating the working results of such projects in a complete shape, the interest charges have been worked out notionally at the rate fixed for the year 1978-79 and exhibited in the statement. After meeting the working expenses and the interest on capital outlay the schemes exhibited a net loss totalling to ₹(-) 2,39,95.49 lakh as against ₹(-) 3,27,25.24 lakh in the year 2011-2012. The net loss expressed as the percentage of Capital Outlay to the end of 2012-2013 is (-) 6.05 as against (-) 9.04 to the end of 2011-2012.

3. Non-assessment of Betterment Levy and Water Charges:-

Betterment charges have not been levied on land irrigated by the Canals of Irrigation Schemes.

4. Productive and Unproductive Works:-

Works in the Irrigation Department are classified as Productive and Unproductive according to the net revenue (Gross revenue less working expenses) derived from each work on expiry of ten years from the closure of construction estimate covers or does not cover the prescribed annual interest charges on the capital invested.

The productivity test involves certain proforma adjustments which do not appear in the regular Government Accounts. If a work classed as productive, fails to yield the prescribed return for three successive years it is classed as "Unproductive". Similarly, if a work classed as "Unproductive" yields for the successive years the prescribed return, it is transferred to "Productive" class. The prescribed rate was 4 per cent on Power and 3 per cent on irrigation for Hirakud Dam Project, 4 per cent for Orissa Canals Project and Rushikulya System, 4.5 per cent for Salandi Irrigation Project and Medium Irrigation Projects, 3.57 per cent for Delta Irrigation Project upto 31st March 1987. The information regarding revision of such rates, if any, is awaited from the Government.

Hirakud Dam Project Stage-I and Stage-II have been classified as "Productive" from the year 1966-67. The other medium Irrigation Projects have been classed as "Unproductive".

APPENDIX - IX

FINANCIAL RESULTS OF IRRIGATION WORK AND ELECTRICITY SCHEMES

FINANCIAL RESULTS OF ELECTRICITY SCHEMES

1. Machhkund Hydro Electric (Joint) Scheme:-

The Government of Orissa had undertaken the Machhakund Hydro-Electric (Joint) Schemes in 1944 jointly with the Government of Andhra Pradesh with equal rights. Subsequently the Government of Orissa agreed to transfer 20 percent of its rights to the Government of Andhra Pradesh for 99 years in lieu of compensation paid by the latter to the former, according to the terms and conditions agreed upon between the two Governments. During the construction period, Orissa and Andhra Pradesh were to bear 30 percent and 70 percent respectively of the capital expenditure. The capital invested by the Government of Orissa to the end of 1958-59 was ₹4,62.64 lakh. Debits raised by the Government of Andhra Pradesh for ₹64.94 lakh representing Orissa share (30 percent) of the capital expenditure during 1959-60 to 1992-93 have not been accepted by the Government of Orissa.

With the formation of the Orissa State Electricity Board from 1st March 1961, all the completed electrical transmission and distribution systems and the Talcher Thermal Scheme have been transferred to the Board. The Government, however, retained the Machhakund Hydro-Electric (Joint) Scheme under its control till 31st March 1979 and thereafter, the management rights of the Machhakund Power House was vested with the Orissa State Electricity Board with effect from 1st April 1979 and Orissa State Electricity Board is to bear the state share of the operation and maintenance charges in their account and receive payment of interest charges and royalty on behalf of the State Government. The Board shall also maintain and render complete accounts of receipts and expenditure to the State Government at the close of each financial year.

The interest charges on capital provided by the Government for the scheme have not been adjusted in the accounts for 2012-13 on the analogy of the decision of the State Government to discontinue maintenance of accounts separately for commercial schemes and also in absence of necessary budget provision.

The Government of Orissa vide Energy Deptt. Notification No. 6052, dt. 29.03.97 has amended the Orissa Electricity Reform (Transfer of Undertakings, Assets, Liabilities, Proceedings and Personnel) Scheme Rules, 1996. Such amendment included the transfer of Orissa Share of Assets of Machhkund Hydro Electric Project with generating plants and machinery & appurtenant structures to Orissa Hydro Power Corporation Ltd. with effect from 1st April, 1997. It was joint project of erstwhile OSEB and APSEB. The dispute between OSEB and APSEB prior to 1.4.97 have not yet been settled.

2. Balimela Dam and Power Project:-

The Balimela Dam (Joint) Project was taken up for execution by the Government of Orissa in the year 1961-62 at the estimated cost of ₹24 crore in pursuance of an inter-state agreement signed by the Chief Ministers of Orissa and Andhra Pradesh. The cost of the joint Dam was to be shared equally by the two Governments. The latest revised estimated cost stood at ₹52.14 crore. It was intimated by the Government that it has been agreed to in the XV meeting of the Balimela (joint) Control Board held on 23rd September 1975 that the Government of Andhra Pradesh would bear 50 percent of common works of Balimela Dam (Joint) Project as raised from time to time in excess

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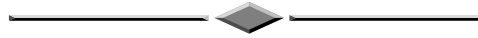
FINANCIAL RESULTS OF IRRIGATION WORK AND ELECTRICITY SCHEMES

of the original cost of ₹24 crore subject to the condition that the cost of Guntuwada weir as determined would be deducted from the share of Government of Andhra Pradesh. The operation and maintenance cost of the Balimela Dam (Joint) Project was also to be similarly shared by both the Governments on 50:50 basis. The total expenditure on the project as a whole at the end of 2012-13 as booked in the accounts was ₹99.95 crore (Dam Project ₹57.52 crore and Power Project ₹42.43 crore).

No revenue receipts against Balimela Power Scheme appeared in the Accounts for 2012-13 since the Balimela Power House has been transferred to the control of Orissa State Electricity Board with effect from 1st April 1979.

However, working expenses of ₹0.25 crore was booked against Balimela Dam Project during the year 2012-13.

The interest charges on the capital invested on the scheme has not been adjusted in accounts for 2012-13 on the analogy of the decision of the State Government to discontinue maintenance of accounts separately for commercial scheme and also in the absence of necessary budget provision.



APPENDIX - X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2013

ABSTRACT OF WORKS (AGE WISE)

(₹ in lakh)

Period	Irrigation Amount (No. of Works)	Dam Amount (No. of Works)	Minor Irrigation Amount (No. of Works)	Building Amount (No. of Works)	Roads Amount (No. of Works)	Rural Works Amount (No. of Works)	RWS&S Amount (No. of Works)	P.H. Amount (No. of Works)
Upto-2000	3330.42 (28 Nos.)	*N/A	16.02 (3 Nos)	*N/A	*N/A	*N/A	*N/A	*N/A
2000-2005	1717.13 (28 Nos.)	60.24 (3 Nos.)	60.13 (22 Nos.)	*N/A	*N/A	*N/A	*N/A	14.34 (2 Nos.)
2005-2010	4948.01 (38 Nos.)	Nil	88.53 (48 Nos.)	1.21 (3 Nos.)	212.42 (23 Nos.)	99.98 (42 Nos.)	4.75 (2 Nos.)	6.85 (4 Nos.)
2010-2013	4002.10 (27 Nos.)	Nil	38.58 (50 Nos.)	52.14 (29 Nos.)	538.82 (76 Nos.)	316.07 (64 Nos.)	4.55 (2 Nos.)	10.12 (6 Nos.)

* Information not received from State Govt.

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013

Sl. No	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
<i>(₹ in lakh)</i>									
MAJOR IRRIGATION SCHEMES									
1	Anandapur Barrage-Commercial	717	1996	2013	..	99,45.88	4,79,01.90	..	..
2	Kanpur Irrigation Project-Commercial	26865	1982	2013	..	1,33,30.72	9,08,14.32	..	..
3	Lower Indra Irrigation Project-Commercial	2117	1998	2013	..	73,11.32	11,55,47.42	..	..
4	Lower Suktal Irrigation Project-Commercial	21713	1998	2014	..	11,66.04	3,80,04.16	..	..
5	Rengali Irrigation Project-Commercial	23364/ 27.04.1979	1978	2002	..	1,67,72.27	25,08,95.91	..	..
6	Subarnarekha Irrigation Project-Commercial	9502	1982	2002	..	2,82,92.36	24,75,25.12	..	..
7	Upper Indravati Irrigation Project-Commercial	4274/ 07.07.1979	1978	2002	..	73,59.10	13,15,23.23	..	..
8	Upper Kolab Irrigation Project-Commercial	5832/ 24.04.1967	1976	2002	..	-19.57	5,42,47.70	..	..
MEDIUM IRRIGATION SCHEMES									
1	Asian Development Bank(EAP)	*	*		..	78,28.46	78,28.46	..	..
2	Baghalati Irrigation Project-Commercial	720	1994	2002	..	4,15.32	1,55,63.89	..	..
3	Chheligada Irrigation Project-Commercial(AIBP)	52.96/23.10.20 03	2003	2014	..	10,95.33	1,09,02.96	..	..
4	Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)	*	*		..	46.46	46.46	..	..
5	Deo Irrigation Project-Commercial	5223/16.01.19	1994	2002	..	6,29.06	1,19,66.67	..	..
6	General				..	1,98,26.99	1,98,26.99	..	..
7	Hadua Irrigation Project-Commercial	56.15/23.09.20	2005	2014	..	55.88	33,96.74

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						<i>(₹ in lakh)</i>			
8	Hydrolic Research- Commercial (AIBP)	*	*		..	84.26	5,93.85
9	Hydrology Project(EAP)- Commercial				..	4,40.32	43,19.05
10	Manjore Irrigation Project-Commercial	3770	1993	2002	..	18,35.33	2,27,40.11	..	..
11	Ong Dam Project (Commercial)	*	*		..	37.16	27,89.40	..	..
12	Other Pipeline Projects- Commercial	*	*		..	1,19,24.04	6,75,14.09	..	..
13	Pipeline Project under AIBP- Commercial	*	*		..	6,40.99	1,61,97.95	..	..
14	Rajua Irrigation Project- Commercial(NABARD)	*	*		..	..	5,83.41	..	..
15	Ret Irrigation Project-Commercial(AIBP)	86.14/23.10.2003	2003	2014	..	16,41.31	1,39,03.25	..	..
16	Rukura Irrigation Project-Commercial	24	1994	2002	..	10,26.95	82,40.12	..	..
17	Telengiri Irrigation Project-Commercial	5380	1994	2002	..	52,18.85	2,45,96.86	..	..
18	Titilagarh Irrigation Project-Commercial	2113(11897)/20.05.1991	1991	2002	..	2,68.30	1,28,14.23	..	..
19	Upkeeping of Existing Irrigation System- Commercial	*	*		..	4,72.22	4,31,87.32	..	..
MINOR IRRIGATION-RIDF									
1	Akalijharan	125.64	2008-09	2011-12	90	..	1,81.09	..	..
2	Andharinalla MIP	183.49	2007-08	2010-11	80	0.08	1,70.54	..	..
3	Arikul	263.74	2007-08	2010-11	68	..	1,79.88	..	..
4	Banjarijharan	75.94	2008-09	2011-12	95	24.35	1,11.13	..	..
5	Bhalujhar	157.43	2007-08	2010-11	69	..	1,09.10
6	Chakramal	629.27	2007-08	2010-11	80	..	5,05.03

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Sl. No	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
<i>(₹ in lakh)</i>									
7	Chauli	280.78	2007-08	2010-11	74	0.31	2,10.49	..	..
8	Dhumabhata	151.82	2008-09	2011-12	68	4.55	1,04.38	..	..
9	Dudhijharanalla	77.92	2007-08	2010-11	90	..	1,00.18	..	..
10	Gadiajore	75.01	2008-09	2011-12	99	0.05	1,12.91	..	..
11	Gandanalla	587.2	2007-08	2010-11	20	..	1,20.68	..	..
12	Jaupanianalla	155.05	2008-09	2011-12	95	5.28	1,47.42	..	..
13	Jhilinala	235.88	2008-09	2011-12	90	32.78	2,51.92	..	..
14	Jobrajore	565.91	2007-08	2010-11	75	0.03	4,28.89	..	..
15	Kanabindha	253.22	2007-08	2010-11	92	22.14	3,86.17	..	..
16	Kanchudianalla	85.92	2007-08	2010-11	85	..	1,12.55	..	..
17	Kanighai	249.44	2007-08	2010-11	76	..	1,91.00	..	..
18	Kharikuti	270.86	2008-09	2011-12	95	..	2,60.01	..	..
19	Koharadonguri	95	2008-09	2011-12	91	..	1,15.32	..	..
20	Kumkudinala	208.58	2008-09	2011-12	80	18.2	1,67.99	..	..
21	Kurshnasagar Donuru	278.17	2008-09	2011-12	85	15.07	3,33.53	..	..
22	Kutingpadar	116.94	2008-09	2011-12	91	0.57	1,07.40	..	..
23	Matilijore	211.08	2007-08	2010-11	68	..	1,44.45	..	..
24	Natuchuninalla, Sisunda	237.01	2007-08	2010-11	85	1	2,49.09	..	..
25	Podagada	115.34	2008-09	2011-12	86	..	1,00.24	..	..
26	Saladihi	319.2	2007-08	2010-11	48	0.2	1,54.77	..	..
27	Sananai	449.85	2007-08	2010-11	38	4.59	1,72.21	..	..
28	Sunamudi	561.17	2008-09	2011-12	51	0.31	2,91.75	..	..
29	Sureswari	117.4	2008-09	2011-12	1,00.00	..	1,35.11
30	Talpali	136.55	2008-09	2011-12	91	..	1,24.57

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013

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<i>(₹ in lakh)</i>									
31	Works costing less than one crore(Consolidated)				42,99.31
MINOR IRRIGATION-AIBP									
1	Batharla	130.42	2008-09	2012-13	76	9.6	1,16.70	..	..
2	Bhaluguda	204.15	2008-09	2012-13	78	0.03	1,60.26	..	..
3	Dablajore	241.65	2007-08	2012-13	89	19.16	2,59.97	..	..
4	Dhobenchancharanalla	271.02	2008-09	2012-13	39	0.12	1,37.82	..	..
5	Gadijore	371.99	2008-09	2012-13	50	..	1,90.76	..	..
6	Kotlabhata	199.47	2008-09	2012-13	64	0.14	1,40.20	..	..
7	Kurubella	448	99-2000	2012-13	47	..	2,13.04	..	..
8	Laktigurha	607.01	2008-09	2012-13	31	39.77	1,88.69	..	..
9	Laxmipur	399.11	2007-08	2012-13	47	0.18	1,12.08	..	..
10	Mangolajore	246.52	2008-09	2012-13	95	0.01	2,27.28	..	..
11	Pankhajore	280.61	2008-09	2012-13	41	3.87	1,32.19	..	..
12	Rangamguda	330.37	2007-08	2012-13	62	6.73	2,03.43	..	..
13	Sahajajore	207.72	2007-08	2012-13	47	7	2,08.07	..	..
14	Simakonda	440.93	2008-09	2012-13	33	0.77	1,46.13	..	..
15	Subarnrekha	451.62	2007-08	2012-13	54	3.42	4,97.46	..	..
16	Tamasanalla	408.8	2008-09	2012-13	32	..	1,30.88	..	..
17	Temurapalli	136.42	2008-09	2012-13	89	30.11	1,22.16	..	..
18	Uderpur	220.75	2008-09	2012-13	61	6.72	1,35.48	..	..
19	Works costing less than one crore(Consolidated)				..	..	10,08.85	..	..
PUBLIC HEALTH WING									
1	Improvement of W/S to Angul NAC	247.48/20.09.2	2007	2011-12	82	0.41	2,02.37

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013

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<i>(₹ in lakh)</i>									
2	Improvement of W/S to Jeypore Municipality(RLTAP)	196.02/24.03.2010	2010	2011-12	97	25.87	1,89.27
3	Improvement of W/S to Khariar NAC (RLTAP)	240.31/16.03.2007	2007	2011-12	72	1,76.35	5,95.56	..	8,61.04
4	Improvement of W/S to Tarava(RLTAP)	350/08.03.2010	2010	2012-13	78	1,07.47	2,72.01	..	..
5	Replacement of 700mm dia PSC rising main with M.S. pipe from Ghatikia to Bharatnur (1.5 K.M.)	149.24/15.09.2009	2009	2012-13	71	5.32	1,06.64	..	..
6	W/S to Pokhariput & adjoining area from Naraj source	473.06/30.05.2007	2009	2011-12	97	73.1	5,93.24	..	6,13.24
R.W.S. & S WING									
1	Dhingiamunda	130.20/28.02.2008	2008-09	2010-11	1,00.00	20.2	1,23.00	..	..
2	Sunderpur 2	149.44/28.02.2007	2007-08	2011-12	90	47.84	66.46	..	..
ROADS AND BUILDING WING									
BUILDINGS									
1	Construction & Upgradation of Casualty & Emergency facilities (Trauma Ward) 4th & 5th floor building of SCB MCH, Cuttack	302.83/16.08.2012	2009	2013	75	1,29.88	2,27.48	..	..
2	Construction of 216 seated U.G. Hostel (2nd floor) of MKCG, Berhampur	116.69/21.09.2012	2010	2013	98	14.21	1,14.21	..	..
3	Construction of Building for New Medicine Ward in SCB Medical College & Hospital, Cuttack (4th floor, Head room & Mechanics room)	155.70/21.09.2012	2011	2013	78	81.47	1,22.06

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<i>(₹ in lakh)</i>									
4	Construction of Cardiology (4th floor) of SCB Medical College & Hospital, Cuttack	343.40/16.08.2012	2011	2013	91	35.27	3,13.17
5	Construction of Casualty Building of MKCG Medical College & Hospital, Berhampur	392.00/16.08.2012	2012	2014	47	1,25.00	1,85.00	..	..
6	Construction of Central ICU & Central OT of VSS MCH, Burla	721.94/16.08.2012	2012	2014	22	1,58.73	1,58.73	..	..
7	Construction of Circuit House, Kendrapara	184.87/01.02.2011	2011	2013	68	63.21	1,25.85	..	..
8	Construction of Collectorate Building at Sonapur (F.F.)	222.67/24.03.2011	2011	2014	58	93.7	1,28.70	..	..
9	Construction of Collectorate Building, Angul	441.04/24.10.2011	2011	2013	44	1,56.93	1,91.93	..	..
10	Construction of Collectorate Building, Bargarh (LHS(GF & FF))	129.70/15.12.2011	2011	2013	85	69.81	1,09.81	..	..
11	Construction of Collectorate Building, Malkangiri	461.68/18.09.2008	2009	2015	34	20.35	1,57.55	..	..
12	Construction of Collectorate Building, Nuapada	270.81/03.12.2009	2010	2014	80	87.55	2,17.55	..	..
13	Construction of Govt. Engineering College, Kalahandi, Bhawanipatna	994.13/18.06.2009	2011	2013	34	3,36.64	3,36.64	..	..
14	Construction of Internal road of MKCG MCH, Berhmapur	296.09/16.08.2012	2012	2013	86	15.46	2,55.90

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						<i>(₹ in lakh)</i>			
15	Construction of Library Building of MKCG Medical College & Hospital, Berhampur	743.98/16.08.2012	2012	2014	24	1,15.00	1,75.00
16	Construction of Medicine Deptt. (2nd & 3rd floor) at MKCG Medical College & Hospital, Berhampur	265.23/16.08.2012	2010	2013	88	18.36	2,33.51	..	..
17	Construction of New Block of Jr. S.G. Women's College, Rourkela	285.96/19.02.2011	2011	2013	98	50	2,80.00	..	..
18	Construction of Office Building of Collectorate, Jharsuguda	744.39/11.01.2008	2009	2013	87	2,30.91	6,49.62	..	..
19	Construction of Paralamaharaj Engineering College at Sitalapalli, Berhampur	1106.28/04.06.2011	2008	2010	39	4,30.61	4,30.61	..	..
20	Construction of Pulmonar Medicine Deptt. Building of VSS Medical College & Hospital, Burla	322.83/16.08.2012	2012	2014	41	1,33.27	1,33.27	..	..
21	Construction of Radio Diagnosis Building MKCG MCH, Berhampur	533.76/28.06.2012	2012	2014	22	1,20.00	1,20.00	..	..
22	Construction of Radiology Deptt. Building of SCB Hospital, Cuttack	281.93/16.08.2012	2012	2013	20	95.7	1,59.73	..	..
23	Construction of Staff Qrs. for the Staff of Civil Court, Jeypore	242.62/14.03.2011	2012	2013	43	20	1,04.68	..	..
24	Construction of Super Specialist Building of VSS Medical College & Hospital, Burla (1st floor backside)	181.17/21.09.2012	2011	2012	97	..	1,75.17

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							<i>(₹ in lakh)</i>		
25	Construction of residential quarters for staff of CT organisation at Unit 39, Rourkela	324.02/14.08.2007	2007	2014	90	74.49	2,90.19
26	Constuction of 2nd & 3rd floors of Civil Court Building at Bhubaneswar	264.00/21.09.2011	2012	2013	43	1,14.00	1,14.00
27	Constuction of Dental College inside SCB Medical College & Hospital, Cuttack (Annex Building)	763.37/16.08.2012	2012	2013	96	1,52.48	1,52.48
28	Improvement to ICU CATH LAB(Cardiac Centre) & SNCU of Capital Hospital Unit-6 Bhubaneswar	265.84/23.09.2011	2011	2013	96	2,02.50	2,54.50
29	Repair & Renovation of MKCG MCH, Berhampur(Golden Jubliee Celebration)	292.00/25.02.2013	2013	2013	74	2,15.11	2,15.11

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013

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<i>(₹ in lakh)</i>									
ROADS									
1	Construction of 4nos. minor bridges on Chandaka-Pitapali road	222.67/30.06.2011	2012	2012	58	1,20.09	1,30.09
2	Construction of H.L. Bridge over Talagadala Nallah Panchada-Dasmanthapur-Giriligumma road	689.20/09.01.2007	2009	2010	70	97.81	6,09.94	..	..
3	Construction of H.L. Bridge over Telguri near Kamnta-Borrigumma-Komnta-Kumuli road	1459.53/05.06.2008	2011	2013	20	2,47.29	2,97.29	..	..
4	Construction of H.L. Bridge over river Bhargavi at Talamala at Puri District	535.46/29.10.2008	2010	2012	52	1,06.34	3,06.34	..	..
5	Construction of H.L. Bridge over river Hati at 12th Km on Charbahal-Chilakpur road	845.39/02.02.2009	2010	2012	45	2,04.60	3,78.56	..	..
6	Construction of H.L. Bridge over river Tel on Baladialamal-Dharamagarh road in Kalahandi district	1211.31/05.02.2009	2010	2012	35	2,21.01	4,16.01	..	..
7	Construction of H.L. bridge over Kantei Jhar Nallah at 25/420Km of C.D.A. road	299.80/07.06.2011	2012	2013	40	1,00.00	1,30.00	..	..
8	Construction of ROB at Basanti Colony, Udit Nagar, Rourkela	1413.20/06.01.2007	2008	2010	90	3,00.00	11,05.00	..	..
9	Construction of Uluda Bridge over Khalijodi nallah on Kamarda-Baliapala road	632.38/05.09.2009	2009	2010	90	78.36	6,19.30	..	..
10	Construction of of H.L. bridge over Kala Nallah at 4/500Km on Kendrapara-Marsaahai road	266.25/24.05.2011	2011	2012	45	50	1,31.90

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Sl. No	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
<i>(₹ in lakh)</i>									
11	Construction of of H.L. bridge over Liploi nullah at 0/850 Km on link road to Raiganganpur	465.86/01.07.2009	2010	2011	45	60	2,10.00	..	..
12	Construction of of ROB at Simulia level crossing at LC No. CT39 near Saudamini Smurti Bidyapith on Dhenkanal-Deogaon-Harinur road	2274.01/25.09.2010	2011	2012	45	4,80.00	8,65.00	..	..
13	Construction of of approach road to IIT Bhubaneswar at Argul such as improvement to Khudpur-Taraboi road from 0/0 to 2/400 Km	496.85/05.06.2009	2009	2010	73	..	3,16.00	..	..
14	Construction of of both side approach road to Road Over Bridge for IIT Bhubaneswar at Argul on diversion portion of Khudpur-Taraboi road	319.24/14.12.2009	2010	2011	74	7.19	2,07.19	..	..
15	Construction of of bridge over Madhipur nallah on Pipili-Jatani road (such as construction of box cell culvert at 2/700 km & H.L. bridge at 2/840 km & 3/080 km)	292.70/14.07.2011	2011	2012	80	2,40.00	2,40.00	..	..
16	Construction of of bridge over river Brutanga on Gania-Kuturi road	875.24/23.12.2010	2011	2013	65	4,25.00	5,55.00	..	..
17	Construction such as widening of Berhampur-Tamana-Chikiti-Surangi-Mandarada road (ODR) from 10/100 to 15/00Km	400.00/17.07.2012	2012	2013	41	1,63.75	1,63.75

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Sl. No	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
<i>(₹ in lakh)</i>									
18	Construction such as widening of Bhawanipatna-Gunpur-Kashipur road (SH-44) from 32/0 to 35/50Km	300.00/10.08.2012	2013	2014	32	1,00.00	1,00.00	..	..
19	Construction such as widening of Deogaon-Mandar road (ODR) from 6/0 to 12/300Km	450.00/18.07.2012	2012	2013	35	1,59.00	1,59.00	..	..
20	Construction such as widening of Gopapali-Panposh-Bisra-Jareikela road (MDR-32) from 0/620 to 4/775Km	200.00/25.08.2012	2012	2013	50	1,00.00	1,00.00	..	..
21	Construction such as widening of Jamujhadi-Basudevpur-Dhamara road(MDR-85) from 15/0 to 18/680Km	425.00/17.08.2012	2012	2013	64	2,70.00	2,70.00	..	..
22	Construction such as widening of Kanteipali-Sorada road (ODR) from 9/150 to 18/050Km	400.00/18.07.2012	2012	2013	50	2,00.00	2,00.00	..	..
23	Construction such as widening of Manamunda-Kantamal-Ghantapada-Sindhiguda road (SH-41) from 19/620 to 24/480Km	400.00/21.07.2012	2012	2013	25	1,00.00	1,00.00	..	..
24	Construction such as widening of Old Cuttack-Sambalpur road(ODR) from 27/500 (22.052) to 32/450Km	450.00/02.08.2012	2012	2013	45	2,00.00	2,00.00	..	..
25	Construction such as widening of Papadahandi-Umerkote-Yerla road (SH-39) from 36/0 to 40/800Km(40/860)	400.00/10.09.2012	2012	2013	50	2,00.00	2,00.00	..	..
26	Construction such as widening of Vizag-Jeypore road (MDR-52) from 149/500Km to 153/00Km	450.00/14.08.2012	2012	2013	68	3,05.75	3,05.75

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<i>(₹ in lakh)</i>									
27	Fly over Bridge at Nayabazar, Cuttack	2873.45/29.10.2008	2009	2011	77	5,78.05	22,13.05
28	Four laning of Panposh-Uditnagar road from 2/163 Km to 3/420 Km	475.44/05.09.2011	2012	2013	15	1,00.00	1,00.00	..	..
29	Improvement Fulnakhara-Niali-Madhab road from 1.000Km to 3.125Km	500.00/12.03.2011	2011	2012	60	3,00.00	3,50.00	..	..
30	Improvement and widening to Bhubaneswar-Chandaka road (MDR) from 6/250 Km to 17/250Km (Naka Gate Square to Chandaka)	2249.63/17.03.2011	2011	2012	35	5,50.00	7,00.00	..	..
31	Improvement and widening to four lane of Road from Naka Gate Chhak to IIT, BBSR from 0/0 to 4/780Km	600.00/13.11.2007	2011	2011	76	39.42	4,94.83	..	..
32	Improvement of Berhampur-Gopalpur road from 3/330 to 6/300 Km	400.00/25.02.2012	2012	2013	75	3,00.00	3,00.00	..	..
33	Improvement of Chandaneswar-Talasari road from 0/0 to 1/600Km and Chandaneswar-Digha(Ranakotha) road from 0/070 to 2/100Km	300.00/01.02.2011	2011	2011	84	65.52	2,15.52	..	..
34	Improvement of Digapahandi-Ghodahada-Meghajoli road (MDR) from 0/0 to 8/0 Km & from 14/0 to 16/0 Km	1700.01/17.03.2011	2011	2012	26	..	4,41.00	..	..
35	Improvement of Junagarh-Desigaon-Kalampur road (MDR) from 6/200 to 31/0Km	4155.92/28.03.2012	2012	2014	26	10,72.66	10,72.66

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<i>(₹ in lakh)</i>									
36	Improvement of Kamarda-Baliapal road from 7/420Km to 8/590Km and 9/550 to 10/300 Km	337.87/23.06.2010	2010	2011	60	1,00.00	1,67.00
37	Improvement of NAC road from Bank Square to DAV College Back side	200.00/01.03.2011	2011	2012	81	1,50.00	1,70.00	..	..
38	Improvement of New Jagannath Sadak(MDR) from 16/0 to 26/0 Km	2500.71/17.03.2011	2012	2014	18	4,50.00	4,50.00	..	..
39	Improvement of Pipili-Bye pass-Delanga distributory embankment to Pipili-Jatani road(Hasanapur chhak) from 0/0 km to 1/880 km	188.68/03.08.2011	2011	2012	90	1,60.00	1,60.00	..	..
40	Improvement of Ringroad and Peripheri road to Bolangir town such as 10 nos. of Municipality roads (4.478Km)	412.68/16.09.2011	2011	2012	53	1,60.00	2,20.00	..	..
41	Improvement of road from Ravi Takies Square to Tankapani road to Siridi Sai Temple from 0/0 to 1/040 Km	423.00/01.02.2011	2011	2012	16	70	2,50.00	..	..
42	Improvement to Angul-Chendipada-Sarpal-Budhapal road (SH-63) from 8/0 to 15/0Km & 23/0 to 26/0Km	2011.65/17.03.2011	2011	2012	80	4,00.00	8,00.00	..	..
43	Improvement to Angulai-Oratghat road from 0/0 to 10/0 Km (Length=8.67 Km)	499.99/18.08.2010	2010	2011	92	1,06.00	4,48.00	..	..
44	Improvement to Baliguda-Muniguda road from 78/0 to 80/0 Km and 82/0 to 84/500 Km	195.90/20.09.2011	2011	2012	88	1,50.00	1,80.00

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						<i>(₹ in lakh)</i>			
45	Improvement to Bhagamari-Kalapathara-Fategarh-Patharachakad-Kantilo road from 0/0Km to 34/0Km	1210.00/05.05.2005	2005	2007	58	..	6,96.27
46	Improvement to Bolangir-Arjunpur-Tusura-Deogaon road (ODR) from 25/0 to 28/200Km	200.00/03.03.2011	2011	2012	79	1,07.00	1,57.00	..	..
47	Improvement to Chitrada-Amarda-Rajghat road from 0/0 to 6/960 Km	500.00/25.08.2010	2011	2012	74	2,53.35	3,53.35	..	..
48	Improvement to Cuttack-Paradeep Road (S.H.-12) 0/0 to 82/0 Km	19306.00/30.12.2006	2007	2009	90	39,65.15	2,51,46.68	..	..
49	Improvement to Jagannath-Berhampur-Phulbani road (SH-7) from 120/0 to 128/0 Km as a part of Vijayawada-Ranchi Corridor	1700.53/17.03.2011	2011	2012	62	9,14.92	10,62.71	..	..
50	Improvement to Jagannathpur-Berhampur-Phulbani road (SH-7) from 112/0 to 117/0 Km as a part of Vijayawada-Ranchi Corridor	2009.94/17.03.2011	2011	2012	20	4,06.40	4,06.40	..	..
51	Improvement to Jagannathpur-Berhampur-Phulbani road (SH-7) from 117/0 to 120/0 Km as a part of Vijayawada-Ranchi Corridor	1800.32/17.03.2011	2011	2012	40	5,78.68	7,26.68	..	..
52	Improvement to Kakatapur-Konark road from Km 3/600 to Km 4/00 Km and from 8/00 to Km 19/800	500.00/02.03.2012	2012	2013	91	4,67.56	4,67.56

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<i>(₹ in lakh)</i>									
53	Improvement to Kamarda-Baliapal road (ODR) such as widening & strengthening from 8/670Km to 9/550 Km, Construction of concrete drain from 17/650Km to 18/0Km, Box cell culvert at 17/00 Km & renewal coat from 12/0Km to 12/900 Km & 13/500 Km to 18/0 Km	299.40/25.02.2012	2012	2012	92	2,74.55	2,74.55
54	Improvement to Khandapada-Banapur-Kantilo road from 0.000 Km to 9.00 Km	500.00/02.03.2011	2011	2012	96	3,14.33	4,14.33	..	..
55	Improvement to Nandankanan-Baranga-Trisulia road from 0.000Km to 1.050Km	500.00/12.03.2012	2012	2013	5	1,28.50	1,28.50	..	..
56	Improvement to Panchada-Dasmantapur-Gririliguma road from 14/200 Km to 19/150Km	300.00/27.02.2011	2011	2012	70	1,50.00	2,09.10	..	..
57	Improvement to Panikoili-Keonjhar road (SH-11) (Market portion near Dala Chhak)	533.22/25.05.2010	2010	2011	90	2,00.00	4,82.65	..	..
58	Improvement to Papadahandi-Umerkote-Yerla road from 57/695Km(57/450) to 62/652Km	300.00/03.03.2011	2011	2012	92	2,00.00	2,75.00	..	..
59	Improvement to Rairakhhol-Deogarh portion i.e. from Nakitideol to Telimunda(SH-24) from 65/0 to 75/0 Km	1270.00/02.03.2009	2009	2011	91	1,52.90	11,55.43

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<i>(₹ in lakh)</i>									
60	Improvement to Thakurmunda-Dangadiha-Podadiha-Udala-Manitri-Boisinga-Rupsa road (MDR-70) from 70/0 to 72/164Km and 94/900 to 96/650Km	247.00/20.12.2011	2012	2012	54	1,13.00	1,33.00
61	Improvement to Vijayawada-Ranchi corridor (Rairakhol-Naktideul) from 36/0 to 65/200 Km of Kiakata-Deogarh road	8019.00/02.06.2008	2008	2010	93	1,61.23	44,73.57	..	..
62	Improvement to road from Gariage chhak to Sishupala Garh from 0/0 to 1/360 km	194.81/27.08.2010	2011	2011	57	5.03	1,10.03	..	..
63	Improvement to road to both side of Daya west canal from Palasuni Chhak(NH-5) to Gariage Chhak (NH-203) from 0/0 to 7/800 Km	2870.56/07.04.2011	2011	2013	42	6,00.00	12,25.04	..	..
64	ROB at L.C. No. 190 at RD441/1 km of Howarh-Chennai Rly line between BBSR-Retanga Railway station at Lingaraj Temple level crossing	3255.71/06.09.2011	2012	2014	5	1,00.00	1,00.00	..	..
65	ROB at LC No. 188 at RD 433/23-25 Km of Howarh-Chennai Railway line at Sahid Nagar Bhubaneswar	2997.71/20.07.2011	2012	2014	7	1,00.00	2,50.00	..	..
66	ROB at LC No.187 at RD 432/7 Km of Howarh-Chennai Railway line at Mancheswar level crossing, Bhubaneswar	4137.58/22.08.2011	2012	2014	5	1,00.00	1,50.00

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<i>(₹ in lakh)</i>									
67	ROB at ML No. 16 at RD 172/89 at Managovindapur on Jakhapur-Daitari section	2619.03/20.08.2010	2011	2012	35	1,20.00	7,51.60
68	ROB at Titilagarh on Titilagarh-Muribahal road L.C. No. RV-159 Km - 201/14	1804.49/15.12.2008	2009	2010	30	..	3,88.95	..	..
69	ROB near Haladipadar at RD No. 604/900Km on Howarah-Chennai Railway line (L.C. No. 313)	3181.63/01.08.2009	2010	2012	76	6,00.00	14,86.51	..	..
70	Upgradation of Satkutunia-Patna road (ODR) from 13/920 to 18/00Km	400.00/18.08.2012	2012	2013	41	1,60.95	1,60.95	..	..
71	Upgradation of Bargarh-Bhatli-Ambabana road from 7/860 to 12/760 Km	400.00/01.08.2012	2012	2013	48	1,90.00	1,90.00	..	..
72	Upgradation of Biraharekrushnapur-Baliguali-Talabania road (ODR) from 0/00 to 6/060 Km	300.00/14.08.2012	2012	2013	60	1,80.00	1,80.00	..	..
73	Upgradation of Kulad-Talcher road (ODR) from 0/0 to 4/750 Km	300.00/06.08.2012	2012	2013	58	1,75.00	1,75.00	..	..
74	Upgradation of Patamundai-Rajanagar road (MDR) from 4/700 to 10/935 Km and 11/235 to 12/517 km	400.00/24.07.2012	2012	2013	53	2,10.58	2,10.58

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						<i>(₹ in lakh)</i>			
75	Widening and strengthening of 91.184Km long Naranpur-Pandapara-Harichandanpur-Brahmanipal-Duburi road in Jajpur and Keonjhar districts of Odisha to double lane with paved shoulders for section-I & section-II from Naranpur to Brahmanipal and 4 lane road with 4 lane bridges and CD works for section-III from Brahmanipal to Duburi as per NH standards	30209.48/21.05.2007	2007	2010	90	33,71.26	3,04,95.44	..	3,07,56.00
76	Works costing less than one crore (Consolidated)				..	..	47,85.43	..	..
RURAL WORKS WING									
1	Bridge over Dahuka nallah at 3.90km on Krushnaprasad-Anlamada road	347.55	2012	2014	67	60.89	2,33.23	..	..
2	Bridge over Digiripada nallah at 9th km on Nuagoan-Kudutuli-Sainipada road	155.84	2011	2013	62	38.09	97.39	..	..
3	Bridge over Hirapur nallah at 1 km on Paikamal-Jhadabandha road	148	2011	2013	77	1,04.47	1,13.47	..	..
4	Bridge over Jeera at 10th Km on PWD road Kusanpur-Baramkela road	1199.29	2011	2014	19	1,16.29	2,28.61	..	..
5	Bridge over Katangi nallah on Khaprakhol-Juria road 9 x 10.77m	280.08	2011	2013	39	90.28	1,10.47	..	..
6	Bridge over river Udanti on PWD road Kanduljore road	932.59	2012	2015	30	2,08.98	2,79.43
7	Chahapada-Kanpur road (3.795-9.60km)	297.06	2011	2013	44	1,29.52	1,29.52

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						<i>(₹ in lakh)</i>			
8	EXpressway Kaijhar Chhaka to Ostapal-Bramhanipal road from 0/0km to 6/300km	315.85	2011	2013	53	51.76	1,85.56
9	Gochhapada-Balandapada-Malikikud road 14km	623	2009	2013	71	2,32.12	5,03.23	..	..
10	Gundurisahi-Gayaganda road	712.23	2012	2013	45	3,19.95	3,19.95	..	..
11	H.L. Bridge over Badagenguti near Biramalpur on 3rd km on Udayagiri-Maihinada road	817.27	2011	2013	16	92.75	1,32.75	..	..
12	H.L. Bridge over Budhabalanga at 3rd km on Golamundakata-Kanchhinda road	899.26	2012	2014	14	1,30.00	1,30.00	..	..
13	H.L. Bridge over Dhanua nallah near Boitabhanga on Subarnapur-Gabakunda road 3 x 24.75m	445.87	2009	2013	57	16.6	3,06.20	..	..
14	H.L. Bridge over Kapakhai nallah on 2nd Km on Baghiapada-Birigada road	224.32	2011	2013	90	1,07.25	2,05.13	..	..
15	H.L. Bridge over Keluo on Udayanagar Kadampal road	1354.35	2012	2015	20	2,74.35	2,74.35	..	..
16	H.L. Bridge over Lanth on Ampali-Belagaon road 11 x 30.63m	1106.62	2009	2013	76	3,66.55	15,65.00	..	17,47.64
17	H.L. Bridge over Laxmipur nallah at 21st km on Boudh-Dhialpur road 3 x 25.35m	290.39	2011	2013	62	75.29	1,78.01	..	..
18	H.L. Bridge over Rangei nallah with approach road on Mandarajpur-Ekasingi road	558.34	2012	2014	47	2,62.43	2,62.43

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<i>(₹ in lakh)</i>									
19	H.L. Bridge over Subarnrekha river on O.T road to Chansla 12 x 30m	1230.26	2009	2013	56	2,14.23	6,48.16
20	H.L. Bridge over Tangarjore nallah at 4th km on Garposh-Nuapali road 3 x 25.35m	369.16	2009	2013	53	58.94	1,96.60	..	..
21	H.L. Bridge over Telingiri at 4th km on Mundaguda-Somilaguda-Nakulguda road 4 x 30.63m	542.4	2010	2013	44	51.23	2,37.78	..	..
22	H.L. Bridge over Uttali nallah at 1st km on Lachhipur-Kutasinga road 5 x 30.63m	536.65	2009	2013	49	84.56	2,64.57	..	..
23	H.L. Bridge over river Badanadi at 10th km on Dholapita-Domuhani road 3 x 30.63m	488.73	2011	2013	68	1,90.70	3,34.45	..	..
24	H.L. Bridge over river Badanadi on Nahada-Gadanga road 10 x30.63m	766.62	2009	2013	73	2,08.60	9,23.04	..	10,86.87
25	H.L. Bridge over river Bagh at 25th km on Manmunda-Sagada road	727.59	2011	2013	29	84.47	2,06.83	..	..
26	H.L. Bridge over river Baghua at 2nd km on PWD road to Bhagabanpur road 3 x 30.63m	470.56	2011	2013	88	3,17.60	4,13.49	..	..
27	H.L. Bridge over river Baitarani at 8th km on Barunde-Mathurapur road 24 x 30.63m	3172.00	2011	2013	72	13,42.24	22,91.47	..	..
28	H.L. Bridge over river Balighai nallah I & II at 13/900km & 14/300 km on Jankia-Kanasa road	718.82	2011	2013	39	1,29.10	2,78.93

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<i>(₹ in lakh)</i>									
29	H.L. Bridge over river Bansadhara on Dangosorada-Piskapanga road 4 x 30.63m	294.66	2006	2013	90	..	2,65.97
30	H.L. Bridge over river Birupa at 2nd km near Jasarajpur on Bheda-Anandabazar road 11 x 30.63m	1212.15	2008	2013	97	80.15	11,71.61	..	..
31	H.L. Bridge over river Dahuka at 4th km on Tulasipur-Khadugaon road(4 x 30.63m on well foundation)	727.52	2010	2013	34	72.24	2,44.58	..	..
32	H.L. Bridge over river Daya at 6th km near Birakesarpur on Mandarbasta-Trilochannur-Kalvannur road	478.76	2012	2014	38	1,81.10	1,81.10	..	..
33	H.L. Bridge over river Deogarh & Muran at 8th & 10th km on Dasmantapur-Lulla road 2 x 24.75m & 4 x 30.63m	977.31	2010	2013	73	1,57.20	7,11.20	..	..
34	H.L. Bridge over river Devi on Devidola connecting to Gada village	3495.03	2012	2014	52	18,24.00	18,24.00	..	..
35	H.L. Bridge over river Genguti at 10/10 km on Mangarajpur-Kampada-Iswarpur road 2 x 30.63m	328.36	2011	2013	62	1,40.19	2,03.89	..	..
36	H.L. Bridge over river Indravati at 8th km on Rajoda-Benia-Nadighat road 9 x 30.63m	1445.5	2010	2013	56	3,11.96	7,81.29	..	..
37	H.L. Bridge over river Jhajibati at 1st km on near Serikana on PWD road-Malipada-Tadama road alongwith long approach	770.73	2010	2013	52	1,10.87	3,83.54

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						<i>(₹ in lakh)</i>			
38	H.L. Bridge over river Kurla at 4th km on Kundra-Lima road	299.55	2011	2013	57	97.22	1,72.22
39	H.L. Bridge over river Kusei at 16th KM on Harichandanpur-Daitary road 2 x 21.75m	305.97	2011	2013	32	68.58	98.58	..	..
40	H.L. Bridge over river Kusumi at 5th km on Kadalibandha-Gunthasahi road(2 x 25.35m)	509.08	2011	2013	20	32.13	1,04.44	..	..
41	H.L. Bridge over river Mahanadi at 6th km on Sambalpur-Sonepur to Chadheipanka-Binka road 24 x 41.50 +2x	3924.49	2010	2013	48	3,34.31	18,93.42	..	..
42	H.L. Bridge over river Mahendratanaya at 3/80km on Gosani-Gurandi-Lingipur-Upalada road 4 x 30.63m	476.63	2010	2013	71	98.25	3,39.00	..	..
43	H.L. Bridge over river Nagavali at 2nd km on Jimidipeta-Pipalguda road 4 x 30.63mm	975.49	2010	2013	79	1,99.41	7,73.00	..	..
44	H.L. Bridge over river Nagavali at 4th km on Antamada-Denduli-Therubali road	589.99	2011	2013	50	1,70.60	2,89.16	..	..
45	H.L. Bridge over river Nagavali on Kotapeta-K.Malegaon road	1325.78	2010	2013	55	3,09.33	7,35.50	..	..
46	H.L. Bridge over river Nibruti at 1st km on Ghatkaintara-Maradiguchha road	862.35	2011	2013	17	1,14.08	1,43.26	..	..
47	H.L. Bridge over river Nuanai at 2nd km on Bari-Binjharpur road	526	2011	2013	33	1,63.22	1,75.63

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013

Sl. No	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
<i>(₹ in lakh)</i>									
48	H.L. Bridge over river Padma at 7th km on Baradi-Lokamari-Amrutulu road 3 x 30.63m	532.25	2011	2013	42	57.7	2,22.02	..	..
49	H.L. Bridge over river Rushikulya on Talhara-Vetasingi road	1688.77	2010	2013	31	2,03.46	5,18.57	..	..
50	H.L. Bridge over river Safei at 2nd km on Talsara-Bijadihi road 6 x 30.63m	670.5	2009	2013	98	1,54.34	6,59.62	..	..
51	H.L. Bridge over river Samakai nallah at 16th km Telkoi-Madhusudanpur-Talanada road (1 x 30.63m)	536.56	2011	2013	70	2,85.19	4,35.19	..	..
52	H.L. Bridge over river Sonegarh at 1st km on Bandhapada-Tepren road	425.54	2012	2013	25	1,06.93	1,06.93	..	..
53	H.L. Bridge over river Suktel at 1st km on Pua-Deulapadar road	1094.6	2011	2014	34	2,93.19	3,67.50	..	..
54	H.L. Bridge over river Sunder at 1st km on Komana-Bhela road	513.16	2010	2013	70	1,63.57	3,58.05	..	..
55	H.L. Bridge over river Tel at 14th km on Titilagarh-Lutharbandha road	2887.10	2011	2014	11	2,88.59	3,21.52	..	..
56	NH-5 Jahala-Jamuna road 14 km	434.87	2010	2013	84	96.44	4,39.08	..	5,25.06
57	NH-5 to Kolha via Haridaspur Railway station from 0/750 km to 9.00km	299.97	2011	2013	59	42.99	1,77.99	..	..
58	R. Subani to Haripur via Jhatipadar-Khuntapali from 0 km to 16 km	1185.13	2011	2013	68	4,21.96	8,09.79	..	..
59	S.B. over Chatura (Bangiri) nallah at 3rd km on Baghamari-Atri road	347.78	2012	2013	92	3,00.36	3,20.36	..	..

APPENDIX - X

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013

Sl. No	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
							<i>(₹ in lakh)</i>		
60	S.B. over Kokolaba nallah near Manapur at 20th km on Belagunth-Gereda-Lambee road	455.15	2011	2013	34	76.06	1,57.92	..	..
61	S.B. over Pandra nallah at 12th km on Anantapur-Balibo-Mahulpal road	382.49	2011	2013	74	1,82.19	2,83.15	..	..
62	S.B. over Salki nallah at 1st km on Baghiapada-Sagada road 12 x 10.77m	405.96	2011	2013	45	71.56	1,82.25	..	..
63	Telengapentha-Sainda road (0/0-4/0Km)	200	2011	2013	87	1,73.56	1,73.56	..	..
64	Works costing less than one crore (Consolidated)				..	..	12,40.58	..	..

APPENDIX - XI

Statement of Items for which allocation of balances as a result of re-organization of State has not been finalised

Sl.No	Item	Head of Account as per Finance Accounts 2012-13	Amount to be allocated amongst successor states	
			At the time of Reorganisation (Rs.)	At present (Rs.)

Not applicable

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Detailed Object Head	Plan/ Non Plan	Description/ Nomenclature of maintenance account head			Total		
		Major Head	Sub Major Head	Minor Head			Sub Head	Salary	Non-Salary			
									Total			
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
07	Expenditure relating to the Works Department	2059	80	053	Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings			NP	M/R	16,68.32	1,68,96.29	1,85,64.61
07	Expenditure relating to the Works Department	2059	80	053	Maintenance of Non-Residential Buildings under Chief Engineer, National Highways & Projects			NP	M/R	..	79.70	79.70
07	Expenditure relating to the Works Department	2059	80	053	Maintenance of Non-Residential Buildings			NP	M/R	..	49,78.00	49,78.00
07	Expenditure relating to the Works Department	2216	05	053	Maintenance and Repair of Govt. Residential Buildings			NP	M/R	10,94.78	85,99.60	96,94.38
07	Expenditure relating to the Works Department	2216	05	053	Maintenance and Repair of the Official Residence of Governor			NP	M/R	0.43	2,00.15	2,00.58

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Detailed Object Head	Plan/ Non Plan	Description/ Nomenclature of maintenance account head			Total		
		Major Head	Sub Major Head	Minor Head			Sub Head	Salary	Non-Salary			
									(₹ in lakh)			
1	2	3	4	5	6	7	8	9	10	11	12	13
07	Expenditure relating to the Works Department	2216	05	053	Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engg.(Roads & Buildings)			NP	M/R	..	1,11.17	1,11.17
07	Expenditure relating to the Works Department	3054	01	104	Maintenance and Repair of Roads under Chief Engineer(National Highway & Project)			NP	M/R	..	5,97.26	5,97.26
07	Expenditure relating to the Works Department	3054	03	337	Maintenance and Repair of Roads under Chief Engineer(National Highway & Project)			NP	M/R	8,25.48	1,97.70	10,23.18
07	Expenditure relating to the Works Department	3054	03	337	Maintenance and Repair of Roads under Chief Engineer(Roads & Buildings)			NP	M/R	11,83.56	91,83.10	1,03,66.66
07	Expenditure relating to the Works Department	3054	03	337	Maintenance of I.B. under National Highways			NP	M/R	..	54.99	54.99

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								Total				
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
07	Expenditure relating to the Works Department	3054	04	337	Maintenance and Repair of Major District Roads and other roads under Chief Engg.(Roads & Buildings)			NP	M/R	23,38.55	2,57,43.92	2,80,82.47
07	Expenditure relating to the Works Department	3054	04	337	Maintenance of Roads and Bridges			NP	M/R	..	1,76,21.94	1,76,21.94
07	Expenditure relating to the Works Department	3054	04	337	Maintenance of Roads and Bridges under 13th F.C.Award			NP	M/R	..	84,76.16	84,76.16
13	Expenditure relating to the Housing and Urban Development Department	2215	01	101	Maintenance and Repair			NP	M/R	44,98.30	1,39,75.95	1,84,74.25
13	Expenditure relating to the Housing and Urban Development Department	2215	02	107	Maintenance and Repair			NP	M/R	..	10,99.80	10,99.80

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Detailed Object Head	Plan/ Non Plan	Description/ Nomenclature of maintenance account head			Total		
		Major Head	Sub Major Head	Minor Head			Sub Head	Salary	Non-Salary			
		Head					Head					
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
13	Expenditure relating to the Housing and Urban Development Department	2216	05	053	Maintenance and Repair of the Official Residence of Governor			NP	M/R	..	74.30	74.30
13	Expenditure relating to the Housing and Urban Development Department	2216	05	053	Maintenance and Repair of Water Supply and Sanitary Installations			NP	M/R	8,87.34	28,65.71	37,53.05
13	Expenditure relating to the Housing and Urban Development Department	2216	05	053	Maintenance and Repair of Buildings occupied by the Secretariat staff of Governor			NP	M/R	..	25.93	25.93
20	Expenditure relating to the Water Resources Department	2059	80	053	Maintenance of Non-Residential Buildings			NP	M/R	..	4,83.67	4,83.67
20	Expenditure relating to the Water Resources Department	2700	01	101	Maintenance and Repair			NP	M/R	2,39.61	4,30.45	6,70.06

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2700	02	101	Maintenance and Repair			NP	M/R	5,43.22	15,36.09	20,79.31
20	Expenditure relating to the Water Resources Department	2700	03	101	Maintenance and Repair			NP	M/R	3,86.84	13,97.15	17,83.99
20	Expenditure relating to the Water Resources Department	2700	04	101	Maintenance of Canals, Branches and Distributaries under Irrigation Scheme			NP	M/R	4,24.17	8,72.11	12,96.28
20	Expenditure relating to the Water Resources Department	2700	05	101	Maintenance and Repair			NP	M/R	5,94.94	3,94.96	9,89.90
20	Expenditure relating to the Water Resources Department	2700	06	101	Maintenance and Repair			NP	M/R	1,45.35	3,74.19	5,19.54

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2700	07	101	Maintenance and Repair			NP	M/R	1,34.99	6,59.46	7,94.45
20	Expenditure relating to the Water Resources Department	2700	08	101	Maintenance and Repair			NP	M/R	4,59.36	-3,45.47	1,13.89
20	Expenditure relating to the Water Resources Department	2700	08	101	Maintenance of Rengali Left Bank Canal			NP	M/R	4,32.09	1,72.93	6,05.02
20	Expenditure relating to the Water Resources Department	2700	09	101	Maintenance and Repair			NP	M/R	2,16.50	5,74.06	7,90.56
20	Expenditure relating to the Water Resources Department	2700	10	101	Maintenance and Repair			NP	M/R	1,60.02	5,40.26	7,00.28

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Sub Head	Detailed Object Head	Object Head	Plan/ Non Plan		Description/ Nomenclature of maintenance account head		
		Major Head	Sub Major Head	Minor Head						Salary	Non-Salary	Total
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2700	11	101	Maintenance and Repair of Right Canal System			NP	M/R	97.34	2,55.65	3,52.99
20	Expenditure relating to the Water Resources Department	2700	11	101	Maintenance and Repair of Left Canal System			NP	M/R	1,52.03	5,98.12	7,50.15
20	Expenditure relating to the Water Resources Department	2700	12	101	Maintenance and Repair			NP	M/R	2,00.47	2,00.25	4,00.72
20	Expenditure relating to the Water Resources Department	2700	34	101	Maintenance and Repair			NP	M/R	35.47	1,82.65	2,18.12
20	Expenditure relating to the Water Resources Department	2700	80	052	Maintenance and Repair			NP	M/R	8,36.39	2,11.94	10,48.33

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2700	80	800	Maintenance of Critical Major Irrigation Project			NP	M/R	..	86,57.47	86,57.47
20	Expenditure relating to the Water Resources Department	2701	01	101	Maintenance and Repair			NP	M/R	11.69	8.42	20.11
20	Expenditure relating to the Water Resources Department	2701	02	101	Maintenance and Repair			NP	M/R	65.35	57.74	1,23.09
20	Expenditure relating to the Water Resources Department	2701	03	101	Maintenance and Repair			NP	M/R	33.90	55.37	89.27
20	Expenditure relating to the Water Resources Department	2701	04	101	Maintenance and Repair			NP	M/R	32.83	26.50	59.33

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan		Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head			Salary	Non-Salary	Total	
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	05	101	Maintenance and Repair			NP	M/R	29.07	50.65	79.72
20	Expenditure relating to the Water Resources Department	2701	06	101	Maintenance and Repair			NP	M/R	29.14	29.96	59.10
20	Expenditure relating to the Water Resources Department	2701	07	101	Maintenance and Repair			NP	M/R	14.13	41.34	55.47
20	Expenditure relating to the Water Resources Department	2701	08	101	Maintenance and Repair			NP	M/R	13.42	38.50	51.92
20	Expenditure relating to the Water Resources Department	2701	09	101	Maintenance and Repair			NP	M/R	34.30	44.79	79.09

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	10	101	Maintenance and Repair			NP	M/R	6.89	19.11	26.00
20	Expenditure relating to the Water Resources Department	2701	11	101	Maintenance and Repair			NP	M/R	42.29	60.71	1,03.00
20	Expenditure relating to the Water Resources Department	2701	12	101	Maintenance and Repair			NP	M/R	11.52	32.20	43.72
20	Expenditure relating to the Water Resources Department	2701	13	101	Maintenance and Repair			NP	M/R	6.07	25.96	32.03
20	Expenditure relating to the Water Resources Department	2701	14	101	Maintenance and Repair			NP	M/R	44.78	57.70	1,02.48

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	15	101	Maintenance and Repair			NP	M/R	..	54.31	54.31
20	Expenditure relating to the Water Resources Department	2701	17	101	Maintenance and Repair			NP	M/R	21.15	42.74	63.89
20	Expenditure relating to the Water Resources Department	2701	18	101	Maintenance and Repair			NP	M/R	13.50	49.56	63.06
20	Expenditure relating to the Water Resources Department	2701	19	101	Maintenance and Repair			NP	M/R	6.50	16.40	22.90
20	Expenditure relating to the Water Resources Department	2701	20	101	Maintenance and Repair			NP	M/R	67.06	33.49	1,00.55

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	21	101	Maintenance and Repair			NP	M/R	48.05	92.66	1,40.71
20	Expenditure relating to the Water Resources Department	2701	22	101	Maintenance and Repair			NP	M/R	16.74	30.33	47.07
20	Expenditure relating to the Water Resources Department	2701	23	101	Maintenance and Repair			NP	M/R	33.01	55.13	88.14
20	Expenditure relating to the Water Resources Department	2701	24	101	Maintenance and Repair			NP	M/R	5.09	25.27	30.36
20	Expenditure relating to the Water Resources Department	2701	25	101	Maintenance and Repair			NP	M/R	9.08	8.30	17.38

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	26	101	Maintenance and Repair			NP	M/R	1,55.89	66.27	2,22.16
20	Expenditure relating to the Water Resources Department	2701	27	101	Maintenance and Repair			NP	M/R	..	17.60	17.60
20	Expenditure relating to the Water Resources Department	2701	28	101	Maintenance and Repair			NP	M/R	13.19	19.89	33.08
20	Expenditure relating to the Water Resources Department	2701	29	101	Maintenance and Repair			NP	M/R	1.34	11.13	12.47
20	Expenditure relating to the Water Resources Department	2701	30	101	Maintenance and Repair			NP	M/R	50.88	50.18	1,01.06

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	31	101	Maintenance and Repair			NP	M/R	17.10	45.29	62.39
20	Expenditure relating to the Water Resources Department	2701	32	101	Maintenance and Repair			NP	M/R	4.56	22.70	27.26
20	Expenditure relating to the Water Resources Department	2701	33	101	Maintenance and Repair			NP	M/R	7.46	62.24	69.70
20	Expenditure relating to the Water Resources Department	2701	35	101	Maintenance and Repair			NP	M/R	11.50	18.62	30.12
20	Expenditure relating to the Water Resources Department	2701	36	101	Maintenance and Repair			NP	M/R	..	79.78	79.78

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	37	101	Maintenance and Repair			NP	M/R	17.91	35.65	53.56
20	Expenditure relating to the Water Resources Department	2701	38	101	Maintenance and Repair			NP	M/R	92.54	64.78	1,57.32
20	Expenditure relating to the Water Resources Department	2701	39	101	Maintenance and Repair			NP	M/R	23.18	29.82	53.00
20	Expenditure relating to the Water Resources Department	2701	40	101	Maintenance and Repair			NP	M/R	27.14	11.19	38.33
20	Expenditure relating to the Water Resources Department	2701	41	101	Maintenance and Repair			NP	M/R	38.45	66.59	1,05.04

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Sub Head	Detailed Object Head	Plan/ Non Plan	Object	Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head					Salary	Non-Salary	Total	
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	42	101	Maintenance and Repair			NP	M/R	49.89	55.60	1,05.49
20	Expenditure relating to the Water Resources Department	2701	43	101	Maintenance and Repair			NP	M/R	..	1,14.07	1,14.07
20	Expenditure relating to the Water Resources Department	2701	44	101	Maintenance and Repair			NP	M/R	..	20.43	20.43
20	Expenditure relating to the Water Resources Department	2701	48	101	Maintenance and Repair			NP	M/R	1,20.17	72.77	1,92.94
20	Expenditure relating to the Water Resources Department	2701	49	101	Maintenance and Repair			NP	M/R	90.55	63.90	1,54.45

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Detailed Object Head	Plan/ Non Plan	Description/ Nomenclature of maintenance account head			Total		
		Major Head	Sub Major Head	Minor Head			Sub Head	Salary	Non-Salary			
									Total			
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2701	57	101	Maintenance and Repair			NP	M/R	..	27.01	27.01
20	Expenditure relating to the Water Resources Department	2701	59	101	Maintenance and Repair			NP	M/R	..	5.32	5.32
20	Expenditure relating to the Water Resources Department	2701	60	101	Maintenance and Repair			NP	M/R	59.32	68.61	1,27.93
20	Expenditure relating to the Water Resources Department	2701	80	800	Maintenance of Critical Medium Irrigation Project			NP	M/R	..	34,64.44	34,64.44
20	Expenditure relating to the Water Resources Department	2702	01	800	Maintenance and Repair			NP	M/R	21,43.44	90,65.34	1,12,08.78

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Sub Head	Detailed Object Head	Plan/ Non Plan	Object	Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head					Salary	Non-Salary	Total	
(₹ in lakh)												
1	2	3	4	5	6	7	8	9	10	11	12	13
20	Expenditure relating to the Water Resources Department	2702	80	052	Maintenance and Repair			NP	M/R	2,47.65	76.23	3,23.88
20	Expenditure relating to the Water Resources Department	2711	02	800	Maintenance and Repair			NP	M/R	1,99.83	13,85.19	15,85.02
20	Expenditure relating to the Water Resources Department	2711	03	800	Maintenance and Repair			NP	M/R	5.32	9,45.80	9,51.12
20	Expenditure relating to the Water Resources Department	2801	01	102	Maintenance and Repair			NP	M/R	1,52.73	3,39.26	4,91.99
20	Expenditure relating to the Water Resources Department	3054	80	800	Maintenance of Roads and Bridges			NP	M/R	..	24,09.22	24,09.22

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								Total				
₹ in lakh												
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Expenditure relating to the Rural Development Department	2059	01	053	Maintenance of Buildings under Chief Engineer			NP	M/R	3,43.05	82,92.55	86,35.60
28	Expenditure relating to the Rural Development Department	2059	01	053	Maintenance of Water Supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation			NP	M/R	56.11	3,71.25	4,27.36
28	Expenditure relating to the Rural Development Department	2059	01	053	Maintenance of Water Supply and Sanitation			NP	M/R	..	7,45.00	7,45.00
28	Expenditure relating to the Rural Development Department	2059	01	053	Maintenance of Non-Residential Buildings			NP	M/R	..	50,02.81	50,02.81
28	Expenditure relating to the Rural Development Department	2059	80	052	Maintenance and Repair			NP	M/R	3,63.15	1,50.34	5,13.49

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure					Plan/ Non Plan	Description/ Nomenclature of maintenance account head				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Object Head		Salary	Non-Salary	Total		
								(₹ in lakh)				
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Expenditure relating to the Rural Development Department	2215	01	052	Maintenance and Repair			NP	M/R	9,69.73	49.61	10,19.34
28	Expenditure relating to the Rural Development Department	2215	01	102	Maintenance and Repair			NP	M/R	22,99.37	16,14.10	39,13.47
28	Expenditure relating to the Rural Development Department	2216	05	053	Maintenance of Buildings under Chief Engineer,Rural Works			NP	M/R	1,18.32	30,80.49	31,98.81
28	Expenditure relating to the Rural Development Department	2216	05	053	Maintenance of Water Supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation			NP	M/R	12.73	2,37.19	2,49.92
28	Expenditure relating to the Rural Development Department	2216	05	053	Maintenance of Water Supply and Sanitation			NP	M/R	..	2,11.00	2,11.00

APPENDIX - XII

Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13

Grant No.	Name of the Grant	Head of Expenditure			Detailed Object Head	Plan/ Non Plan	Description/ Nomenclature of maintenance account head			Total		
		Major Head	Sub Major Head	Minor Head			Sub Head	Salary	Non-Salary			
												(₹ in lakh)
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Expenditure relating to the Rural Development Department	2216	05	053	Maintenance and Renovation of Quarters of Doctors and Paramedical Staff			NP	M/R	..	4,33.31	4,33.31
	Grand Total									2,58,43.61	16,78,37.32	19,36,80.93

APPENDIX-XIII

**Statement on implications of Major Policy Decisions during the year or New Schemes proposed in the Budget for the future cash flows
(As on 31.03.2013)**

(₹ in crore)

Name of the Policy decisions/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
	Receipts/ Exp. both	Recurring / One time	If one time the impact	Definite Period (Specify the period)	Permanent	Revenue		Capital		State own Resources	Central Transfers	Raising Debt (Specify)
						Plan	Non Plan	Plan	Non Plan			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1. Rice @ ₹1/- per kg	180.00	Recurring	NA		No		180.00			√		
2. Health Insurance Scheme for Ex-MLA	0.10	Recurring	NA		No		0.10			√		
3. Winter Allowance to Social Security Pensioners	74.00	Recurring	NA		No		74.00			√		
4. Avenue Plantation	2.00	Recurring	NA		No	2.00				√		
5. Construction of OERC Office Building	3.00	Recurring	NA		No			3.00		√		
6. Maintenance of permanent nursery	2.81	Recurring	NA		No	2.81				√		
7. Management and Development of Elephant corridor	5.00	Recurring	NA		No	5.00				√		
8. National Wetland and costal eco system research and training centre	1.00	Recurring	NA		No	1.00				√		
9. Information in Computer Education (AKASH TAB)	5.00	Recurring	NA		No	5.00				√		
10. Construction of Govt. College Buildings	38.80	Recurring	NA		No			38.80		√		
11. Improvement of Science Lab. in Govt. Degree Colleges	3.00	Recurring	NA		No	3.00				√		
12. Establishment of Regional Institute of Paramedical Science (R.I.P.S), Bhubaneswar	5.00	Recurring	NA		No			5.00		√		
13. Biju Gramina Swasthya Sibir	3.00	Recurring	NA		No	3.00				√		
14. Increasing of U.G. seats in the 3 Govt. Medical Colleges, Infrastructure Development and Maintenance of I.C.U., S.N.C.U., Cathlab of 3 Medical Colleges and Sishu Bhaban to meet M.C.I. norms	40.3	Recurring	NA		No			40.30		√		
15. Establishment of STPI at Balasore, Berhampur & Rourkela	5.00	Recurring	NA		No			5.00		√		

APPENDIX-XIII

**Statement on implications of Major Policy Decisions during the year or New Schemes proposed in the Budget for the future cash flows
(As on 31.03.2013)**

(₹ in crore)

Name of the Policy decisions/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
	Receipts/ Exp. both	Recurring / One time	If one time the impact	Definite Period (Specify the period)	Permanent	Revenue		Capital		State own Resources	Central Transfers	Raising Debt (Specify)
						Plan	Non Plan	Plan	Non Plan			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
16. Project Preparation Fund for different Deptt.	10.00	Recurring	NA			10.00				√		
17. Information Education and Communication (IEC)	1.00	Recurring	NA			1.00				√		
18. Industrial Park	1.50	Recurring	NA			1.50				√		
19. Renewable Energy Resource Assessment	1.00	Recurring	NA			1.00				√		
20. Revival, Reform & Restructuring Package for Handloom Sector	30.00	One Time	30.00			30.00				√		
21. Construction of Sanskruti Bhawan through IDCO	0.53	One Time	0.53					0.53		√		
22. Construction of Modern Art Gallery at BBSR through IDCO	1.00	One Time	1.00					1.00		√		
23. Construction of 100 Seated Boy's Hostel Building for Utkal Sangeet Mahavidayala, BBSR through IDCO	1.00	One Time	1.00					1.00		√		
24. Construction of Odissi Dance Museum for GKCM, Odissi Research Centre at BBSR through IDCO	1.00	One Time	1.00					1.00		√		
25. Construction of Tagore Cultural Complex (CSP)	34.82	One Time	34.82					34.82			√	
	449.86		68.35			65.31	254.10	130.45				

APPENDIX-XIV

Information on Committed Liabilities of the State in future (at the end of 31.03.2013)

SI No	Nature of the Liability	Plan	Non-Plan	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year	Balance Remaining
				States Own Resources	Central Transfers	Raising Debt (Specify)			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
(₹ in crore)									
I	Accounts Payable	..		..	..	..		..
1.	Pensions	..	5,74,26.97	..	..	..	2013-19	..	5,74,26.97
2.	Interest payments	..	3,86,38.70	..	..	..	2013-19	..	3,86,38.70
3.	Repayment of Loan	..	1,30,17.56	..	..	..	2013-19	..	1,30,17.56
	TOTAL	..	10,90,83.23	..	..	..		..	10,90,83.23
II.	State's Share in Centrally Sponsored Schemes	#							
III.	Liabilities in the form of transfer of Plan Schemes to Non-Plan Heads	#							
IV.	Liabilities Arising from Incomplete Projects	#							
V.	Others/Miscellaneous	#							
								GRAND TOTAL	10,90,83.23

Information not received from the State Government.

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