



# **Finance Accounts (Volume I) 2012-13**



**Government of Odisha**

# **FINANCE ACCOUNTS**

## **VOLUME I**

**2012-13**

**GOVERNMENT OF ODISHA**

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## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

This compilation containing the Finance Accounts of the Government of Odisha for the year ending 31 March 2013 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of finances and Volume II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Odisha and the statements received from the Reserve Bank of India. One Statement fully (Statement No. 9), four Statement partly (Statement No. 7, 14, 15 and 16), two Explanatory Notes partly to Statement Nos. 11 and 12 and three Appendices fully (Appendix-X, XIII and XIV) have been prepared directly from the information received from the Government of Odisha/ Corporations/ Companies/ Societies who are responsible to ensure the correctness of such information.

The treasuries, offices and/or departments functioning under the control of the Government of Odisha are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (G&SSA) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the 'Explanatory Notes' and 'Notes to Accounts' give a true and fair view of the financial position and the receipts and disbursements of the Government of Odisha for the year 2012-13.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Odisha being presented separately for the year ended 31 March 2013.

**New Delhi**

**(SHASHI KANT SHARMA)**  
**The Comptroller and Auditor General of India**

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## Guide to the Finance Accounts

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### A. 1 Broad overview of the Structure of Government Accounts

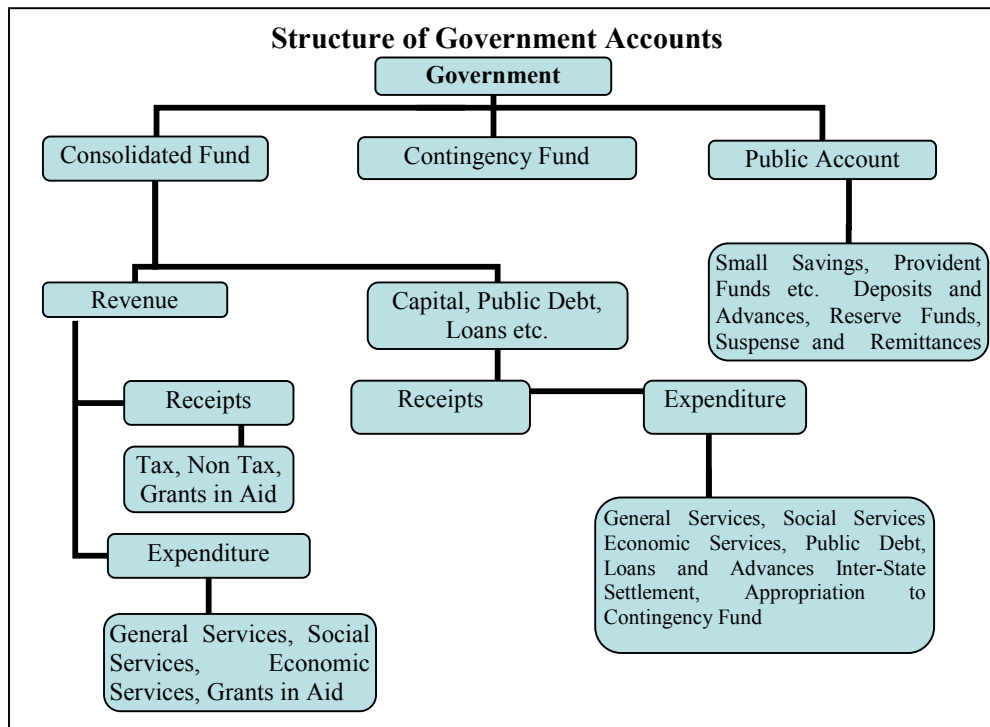
The Accounts of the Government are kept in three parts:

Part I: The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State

Part II: The Contingency Fund: Legislature may by law establish a Contingency Fund which is in the nature of an imprest. The Fund is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head in the Consolidated Fund of the State.

Part III: The Public Account: All other public moneys received by or on behalf of the Government are credited to the Public Account. The expenditure out of this account is not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt (other than public debt in Part I), Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

#### A.1.1 Pictorial representation of Structure of Government accounts



### A. 2. DIVISIONS, SECTIONS, SECTORS etc

The two main divisions of the Accounts in the Consolidated fund are, as depicted in A.1.1 above, 'Revenue and 'Capital, Public Debt, Loans etc.' which are divided into sections 'Receipts 'and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions on the expenditure side are grouped into

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## Guide to the Finance Accounts

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Sectors such as, "General Services", "Social Services", "Economic Services", under which specific functions or services shall be grouped. The Sectors are sub-divided into subsectors/Major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes) which are depicted in volume 2 of the Finance Accounts. The classification below minor heads of account i.e. subheads (schemes) and detailed and object heads (objects of expenditure) are not depicted in the Finance Accounts (minor exceptions exist), though some details are included in the appendices.

### B. WHAT DO THE STATEMENTS CONTAIN

The Finance Accounts have been divided into two volumes. Volume I presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in Volume II.

**Volume I** contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

1. Statement of financial position: Cumulative figures of assets and liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.
2. Statement of receipts and disbursement: This is a summarised statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government account is kept, namely, the consolidated fund, contingency fund and public account. Further within the consolidated fund, receipts and expenditure on revenue and capital account are depicted distinctly.

The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the consolidated fund of the State. Hence the following two statements give the operations of the consolidated fund in a summarised form.

3. Statement of receipts (consolidated fund): This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the GOI, other institutions, market loans raised by the Government and recoveries on account of loans and advances made by the Government.
4. Statement of expenditure (consolidated fund): This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

In addition the volume comprises an appendix, Appendix I, which shows position of cash balance and investment of cash balances.

**The second volume** comprises three parts. The **first part contains six statements** as given overleaf:

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### Guide to the Finance Accounts

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5. Statement of progressive capital expenditure: This statement details progressive capital expenditure by functions, the aggregate of which is depicted in statement 1.
6. Statement of Borrowings and other liabilities: Borrowings of the Government comprise market loans raised by it (internal debt) and Loans and Advances received from the GOI. Both these together form the public debt of the State Government. In addition, this summary statement depicts 'other liabilities' which are the balances under various sectors in the public account. In respect of the latter, the Government as a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e. a note on the quantum of net interest charges met from revenue receipts.
7. Statement of Loans given by the Government: The loans and advances given by the State Government are depicted in statement 1 and recoveries, disbursements feature in statement 2, 3 and 4. Here, loans and advances are summarised in three different sections as prescribed under IGAS-3. Section-1 summarises group-wise, Section-2 sector-wise and Section-3 for repayments in arrears from loanee entities-group wise. This is followed by loanee entity-wise information on loans in perpetuity.
8. Statement of Grants in aid given by the State Government, organised by grantee institutions group wise. It includes a note on grants given in kind also.
9. Statement of Guarantees given by the Government: 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 at the end of the year are presented in his statement.
10. Statement of Voted and Charged Expenditure: This statement presents details of voted and charged expenditure of the Government.

**Part II Volume II:** This part contains **9 statements** presenting details of transactions by **minor head** corresponding to statements in volume I and part 1 of volume II.

11. Detailed Statement of Revenue and Capital Receipts by minor heads: This statement presents the revenue and capital receipts of the Government in detail.
12. Detailed Statement of Revenue Expenditure by minor heads: This statement presents the details of revenue expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available.
13. Detailed Statement of Capital Expenditure by minor heads: This statement presents the details of capital expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available. Cumulative capital expenditure upto the end of the year is also depicted.

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14. Detailed Statement of Investments of the Government: The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.
- 15 Detailed Statement of Borrowings and other Liabilities: Details of borrowings (market loans raised by the Government and Loans etc from GOI) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement 6 in part 1 volume II.
- 16 Detailed Statement on Loans and Advances given by the Government: The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents plan loans separately. This is the detailed statement corresponding to statement 7 in part 1 volume II.
- 17 Detailed Statement on Sources and Application of funds for expenditure other than revenue account: The capital and other expenditure (other than on revenue account and the sources of fund for the expenditure is depicted in this statement.
- 18 Detailed Statement on Contingency Fund and other Public Account transactions: The statement shows changes in contingency fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in public account in detail.
19. Statement showing details of earmarked balances: This statement shows the details of investment out of reserve funds in public account.

**Part III Volume II contains appendices** on salaries, subsidies, grants-in-aid scheme wise and institution wise, details of externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes etc. These details are present in the accounts at sub head level or below (i.e. below minor head levels) and so are not depicted in the Finance accounts. For a detail list please refer to the index in volume I or II. The Statements read with the appendices give a complete picture of the state of finances prevailing in the State Government.

### C. READY RECKONER

For a quick reference to what the statements contain, please refer to the table below. The summary and detail statement in respect of the important parameters is depicted below. The number of appendices depicted below are not exhaustive.

| Parameter                                    | Summary Statements (Volume I) | Detailed Statements (Volume II) | Appendices                 |
|----------------------------------------------|-------------------------------|---------------------------------|----------------------------|
| Revenue Receipts (including Grants received) | 2, 3                          | 11                              | ..                         |
| Revenue Expenditure                          | 2, 4                          | 10, 12                          | 2 (Salary),<br>3 (Subsidy) |

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| Parameter                                                    | Summary Statements (Volume I) | Detailed Statements (Volume II) | Appendices                          |
|--------------------------------------------------------------|-------------------------------|---------------------------------|-------------------------------------|
| Grants-in-Aid given by the Government                        | 2                             | 8, 12, 13                       | 4                                   |
| Capital receipts                                             | 2, 3                          | 11, 17                          | ..                                  |
| Capital expenditure                                          | 1, 2, 4                       | 5, 13, 17                       | ..                                  |
| Loans and Advances given by the Government                   | 1, 2, 7                       | 16                              | ..                                  |
| Debt Position/Borrowings                                     | 1, 2, 6                       | 15                              | ..                                  |
| Investments of the Government in Companies, Corporations etc | ..                            | 14                              | ..                                  |
| Cash                                                         | 1, 2                          | 18                              | 1, 8                                |
| Balances in Public Account and investments thereof           | 1                             | 18, 19                          | 8                                   |
| Guarantees                                                   | ..                            | 9                               | ..                                  |
| Schemes                                                      | ..                            | ..                              | 5 (Externally Aided Projects), 6, 7 |

#### **D. Periodical Adjustments and Book adjustments:**

Certain transactions are in the nature of book adjustments and do not represent actual cash transaction, as mentioned below. The specific details are mentioned as 'Notes to Accounts' and as footnotes in the relevant statements.

(i) Adjustment of all deductions (GPF, recoveries of advances given etc) from salaries by debiting functional major heads (department concerned) by book adjustment to revenue receipt (e.g. deductions other than GPF)/Public Account (e.g. GPF).

(ii) Creation of funds/adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g. Calamity Relief Fund, Reserve Funds, Sinking Fund etc.

(iii) Crediting of deposit heads of accounts in public account by debit to Consolidated Fund

(iv) Annual adjustment of interest on GPF and State Government Group Insurance Scheme where interest on General Provident Fund of State Government is adjusted by debiting 2049-Interest Payments and crediting 8009-State Provident Funds.

(v) Certain adjustments such as adjustment of Debt waiver scheme granted by the Government of India in accordance with the recommendation of Finance commission. It affects both revenue receipts and Public Debt heads where Central loans are written off by crediting 0075-Misc. General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government.

#### **E. Rounding:**

Difference of ₹0.01 lakh/crore, wherever occurring, is due to rounding.

**STATEMENT No. 1**  
**STATEMENT OF FINANCIAL POSITION**

| (₹ in crore)                                                                             |                                |                                                    |                                    |                                   |
|------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------------|------------------------------------|-----------------------------------|
| <b>Assets<sup>1</sup></b>                                                                | <b>Reference<br/>(Sl. no.)</b> |                                                    | <b>As at 31<br/>March<br/>2013</b> | <b>As at 1<br/>April<br/>2012</b> |
|                                                                                          | <b>Notes to<br/>Accounts</b>   | <b>Statement</b>                                   |                                    |                                   |
| <b>Cash</b>                                                                              |                                |                                                    |                                    |                                   |
| (i) Cash in Treasuries and Local Remittances                                             |                                | Appendix-I                                         | ..                                 | ..                                |
| (ii) Departmental Balances                                                               |                                | Appendix-I                                         | 23.47                              | 45.20                             |
| (iii) Permanent Imprest                                                                  |                                | Appendix-I                                         | 0.32                               | 0.32                              |
| (iv) Cash Balance Investments                                                            |                                | Statement No. 18<br>Appendix-I                     | 73,41.81                           | 68,83.74                          |
| Security Deposit made by Govt.                                                           |                                | Statement No. 18                                   | ..*                                | 2.06                              |
| (v) Deposits with Reserve Bank of India (If credit balance include here with minus sign) | Para-3 vi                      | Statement No. 18<br>Appendix-I                     | (-) 23.92                          | (-) 4,65.38                       |
| (vi) Investments from Earmarked Funds <sup>2</sup>                                       |                                | Statement No. 18<br>Statement No. 19<br>Appendix-I | 55,23.00                           | 50,23.00                          |
| <b>Capital Expenditure</b>                                                               |                                |                                                    |                                    |                                   |
| (i) Investments in shares of Companies, Corporations, etc.                               | Para-4 iv                      | Statement No. 14                                   | 29,64.28                           | 29,08.07                          |
| (ii) Other Capital Expenditure                                                           |                                | Statement No. 13                                   | 3,94,81.74                         | 3,39,15.77                        |
| <b>Contingency Fund (un-recouped)</b>                                                    | Para-4 viii                    | Statement No. 18                                   | ..                                 | 15.89                             |
| <b>Loans and Advances</b>                                                                | Para-4 iii                     | Statement No. 7<br>and 16                          | 39,76.69                           | 39,03.13                          |
| <b>Advances with departmental officers</b>                                               |                                | Statement No. 18                                   | 9.77                               | 9.62                              |
| <b>Suspense and Misc. Balances</b>                                                       | Para-4 vii                     |                                                    | 12.01                              | ..                                |
| <b>Remittance Balances</b>                                                               |                                | Statement No. 18                                   | 7.26                               | 11.67                             |
| <b>Cumulative excess of expenditure over receipts</b>                                    |                                | Statement No. 17                                   | ..                                 | ..                                |
| <b>Total</b>                                                                             |                                |                                                    | <b>5,93,16.43</b>                  | <b>5,22,53.09</b>                 |

<sup>1</sup> The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) in the section 'Notes to Accounts'.

<sup>2</sup> Investments out of earmarked funds in shares of companies etc are excluded under capital expenditure and included under 'Investments from Earmarked Funds'.

\* Included under Suspense and Miscellaneous.



**STATEMENT No. 1**  
**STATEMENT OF FINANCIAL POSITION**

| (₹ in crore)                                                          |                                |                           |                                    |                                   |
|-----------------------------------------------------------------------|--------------------------------|---------------------------|------------------------------------|-----------------------------------|
| <i>Liabilities</i>                                                    | <i>Reference<br/>(Sl. no.)</i> |                           | <b>As at 31<br/>March<br/>2013</b> | <b>As at 1<br/>April<br/>2012</b> |
|                                                                       | <b>Notes to<br/>Accounts</b>   | <b>Statement</b>          |                                    |                                   |
| <b>Borrowings (Public Debt)</b>                                       |                                |                           |                                    |                                   |
| <b>(i) Internal Debt</b>                                              |                                | Statement No. 6<br>and 15 | 1,61,08.53                         | 1,73,38.49                        |
| <b>(ii) Loans and Advances from<br/>Central Government</b>            |                                | Statement No. 6<br>and 15 | 72,08.85                           | 72,79.20                          |
| Non-Plan Loans                                                        |                                |                           | 27.17                              | 29.09                             |
| Loans for State Plan Schemes                                          |                                |                           | 71,35.21                           | 72,02.02                          |
| Loans for Central Plan Schemes                                        |                                |                           | ..                                 | 0.02                              |
| Loans for Centrally Sponsored<br>Plan Schemes                         |                                |                           | ..                                 | ..                                |
| Other Loans                                                           |                                |                           | 46.47                              | 48.07                             |
| <b>Contingency Fund (corpus)</b>                                      | Para-4 viii                    | Statement No. 18          | 4,00.00                            | 4,00.00                           |
| <b>Liabilities on Public Account</b>                                  |                                |                           |                                    |                                   |
| (i) Small Savings, Provident Funds,<br>etc.                           |                                | Statement No. 18          | 1,46,63.47                         | 1,39,72.38                        |
| (ii) Deposits                                                         |                                | Statement No. 18          | 51,61.84                           | 35,67.93                          |
| (iii) Reserve Funds                                                   |                                | Statement No. 18          | 57,24.78                           | 53,31.76                          |
| (iv) Remittance Balances                                              |                                |                           | ..                                 | ..                                |
| (v) Suspense and Miscellaneous<br>Balances <sup>3</sup>               | Para-4 vii                     | Statement No. 18          | ..                                 | 50.98                             |
| (vi) Misc. Capital Receipts                                           |                                | Statement No. 17          | 6,98.12                            | 6,98.12                           |
| <b>Cumulative excess of receipts over<br/>expenditure<sup>4</sup></b> |                                |                           | <b>93,50.84</b>                    | <b>36,14.23</b>                   |
| <b>Total</b>                                                          |                                |                           | <b>5,93,16.43</b>                  | <b>5,22,53.09</b>                 |

<sup>3</sup> In this statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', which is included separately above, though the latter forms part of this sector elsewhere in these Accounts.

<sup>4</sup> The cumulative excess of receipts over expenditure or expenditure over receipts is different from and not the fiscal/revenue deficit for the current year.

**STATEMENT No. 2**

| <b>STATEMENT OF RECEIPTS AND DISBURSEMENTS</b> |                    |                   |                                                      |                      |                   |
|------------------------------------------------|--------------------|-------------------|------------------------------------------------------|----------------------|-------------------|
|                                                | <b>Receipts</b>    |                   |                                                      | <b>Disbursements</b> |                   |
|                                                | <b>2012-13</b>     | <b>2011-12</b>    |                                                      | <b>2012-13</b>       | <b>2011-12</b>    |
| <b>(₹ in crore)</b>                            |                    |                   |                                                      |                      |                   |
| <b>Part - I Consolidated Fund</b>              |                    |                   |                                                      |                      |                   |
| <b>Section - A : Revenue</b>                   |                    |                   |                                                      |                      |                   |
| <b>Revenue Receipts</b>                        | <b>4,39,36.91*</b> | <b>4,02,67.02</b> | <b>Revenue Expenditure</b>                           | <b>3,82,37.56*</b>   | <b>3,46,60.24</b> |
| <b>Tax revenue (raised by the State)</b>       | <b>1,50,34.13</b>  | <b>1,34,42.74</b> | Salaries <sup>1</sup>                                | 95,15.42             | 87,45.74          |
| <b>Non-tax revenue</b>                         |                    |                   | Subsidies                                            | 19,51.05             | 17,44.49          |
| Interest receipts                              | 5,88.25            | 5,76.38           | Grants-in-aid <sup>2</sup>                           | 70,23.30             | 77,96.76          |
| Others                                         | 74,89.78           | 58,66.58          |                                                      | (B)                  | (A)               |
| <b>Total</b>                                   | <b>80,78.03</b>    | <b>64,42.96</b>   | <b>General services</b>                              |                      |                   |
|                                                |                    |                   | Interest Payment and service of debt                 | 33,07.23             | 27,86.50          |
|                                                |                    |                   | Pension                                              | 53,79.37             | 47,40.76          |
| <b>Share of Union Taxes/Duties</b>             | <b>1,39,65.01</b>  | <b>1,22,29.12</b> | Others                                               | 9,78.51              | 9,51.55           |
|                                                |                    |                   | <b>Total</b>                                         | <b>96,65.11</b>      | <b>84,78.81</b>   |
|                                                |                    |                   | <b>Social services</b>                               | <b>65,05.18</b>      | <b>50,04.94</b>   |
|                                                |                    |                   | <b>Economic services</b>                             | <b>29,36.00</b>      | <b>22,28.39</b>   |
| Grants from Central Government                 | 68,59.74           | 81,52.20          | Compensation and assignment to Local Bodies and PRIs | 6,41.50              | 6,61.11           |
| <b>Revenue Deficit</b>                         | <b>..</b>          | <b>..</b>         | <b>Revenue Surplus</b>                               | <b>56,99.35</b>      | <b>56,06.78</b>   |
| <b>Section - B : Capital</b>                   |                    |                   |                                                      |                      |                   |
| <b>Capital Receipts</b>                        | <b>..</b>          | <b>..</b>         | <b>Capital Expenditure</b>                           | <b>56,22.18</b>      | <b>44,96.09</b>   |
|                                                |                    |                   |                                                      | <b>(D)</b>           | <b>(C)</b>        |
|                                                |                    |                   | General Services                                     | 3,51.22              | 2,58.26           |
|                                                |                    |                   | Social Services                                      | 12,04.91             | 6,56.82           |
|                                                |                    |                   | Economic Services                                    | 40,66.05             | 35,81.01          |

<sup>1</sup> Salary, Subsidy and Grants-in-aid figure have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social', 'General' and 'Economic' services does not include expenditure on salaries, subsidies and grants-in-aid (explained in footnote 2) under Revenue Expenditure and salaries under capital expenditure. Salaries, sometimes, also figure under capital expenditure

<sup>2</sup> Grants-in-aid are given to statutory corporations, companies, autonomus bodies, local bodies etc by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to the Local Bodies which is depicted as a separate line item "Compensation and assignment to Local Bodies and PRIs".

(A) Total GIA comprises the expenditure under the minor heads 191, 192, 193, 196, 197, 198 and the dedicated object head under other minor heads except the major head 3604. It also includes ₹14,49.35 crore towards Grants-in-aid Salary.

(B) GIA comprises the expenditure under the minor heads 191, 192, 193, 196, 197, 198 and the dedicated object head under other minor heads except the major head 3604, it also includes ₹2.77 crore towards Grants-in-aid Salary

(C) – Includes ₹1,22.76 crore towards Salary and ₹7,63.23 crore towards GIA.

(D) - Includes ₹99.63 crore towards Salary .

(\*) - Inflated by ₹2.64 crore owing to reasons stated in Statement No. 11 and 12

**STATEMENT No. 2**

| <b>STATEMENT OF RECEIPTS AND DISBURSEMENTS</b> |                    |                    |                                              |                      |                    |
|------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------------------|--------------------|
|                                                | <b>Receipts</b>    |                    |                                              | <b>Disbursements</b> |                    |
|                                                | <b>2012-13</b>     | <b>2011-12</b>     |                                              | <b>2012-13</b>       | <b>2011-12</b>     |
| <b>(₹ in crore)</b>                            |                    |                    |                                              |                      |                    |
| <b>Recoveries of Loans and Advances</b>        | <b>1,42.47</b>     | <b>1,32.08</b>     | <b>Loans and Advances disbursed</b>          | <b>2,16.02</b>       | <b>6,21.01</b>     |
|                                                |                    |                    | General Services                             | ..                   | ..                 |
|                                                |                    |                    | Social Services                              | 1.08                 | 1,66.85            |
|                                                |                    |                    | Economic Services                            | 1,40.98              | 2,34.45            |
|                                                |                    |                    | Loans to Govt. Servants                      | 73.96                | 2,19.71            |
|                                                |                    |                    | Loans to Misc. Services                      | ..                   | ..                 |
| <b>Public debt receipts</b>                    | <b>18,79.55</b>    | <b>13,53.75</b>    | <b>Repayment of Public Debt</b>              | <b>31,79.86</b>      | <b>23,27.76</b>    |
| Internal Debt (market loans etc)               | 14,35.76 (F)       | 11,20.99 (E)       | Internal Debt (market loans)                 | 26,65.72             | 17,81.07           |
| Loans from GOI                                 | 4,43.79            | 2,32.76            | Loans from Central Govt.                     | 5,14.14              | 5,46.69            |
|                                                |                    |                    | Transfer to Contingency Fund                 | ..                   | ..                 |
| <b>Net of Inter-State Settlement Account</b>   | <b>..</b>          | <b>..</b>          | <b>Net of Inter-State Settlement Account</b> | <b>..</b>            | <b>..</b>          |
| <b>Total Receipts Consolidated Fund</b>        | <b>4,59,58.93</b>  | <b>4,17,52.85</b>  | <b>Total Expenditure Consolidated Fund</b>   | <b>4,72,55.62</b>    | <b>4,21,05.10</b>  |
| <b>Deficit in Consolidated Fund</b>            | <b>12,96.69</b>    | <b>3,52.25</b>     | <b>Surplus in Consolidated Fund</b>          | <b>..</b>            | <b>..</b>          |
| <b>Part - II Contingency Fund</b>              |                    |                    |                                              |                      |                    |
| <b>Contingency Fund</b>                        | <b>15.89</b>       | <b>3,75.00</b>     | <b>Contingency Fund</b>                      | <b>..</b>            | <b>2.81</b>        |
| <b>Part - III Public Account <sup>3</sup></b>  |                    |                    |                                              |                      |                    |
| <b>Small savings</b>                           | <b>30,01.00</b>    | <b>24,92.12</b>    | <b>Small savings</b>                         | <b>23,09.92</b>      | <b>20,65.73</b>    |
| <b>Reserves and Sinking Funds</b>              | <b>9,38.81</b>     | <b>16,60.76</b>    | <b>Reserves and Sinking Funds</b>            | <b>10,45.80</b>      | <b>13,91.89</b>    |
| <b>Deposits</b>                                | <b>63,69.43</b>    | <b>40,13.11</b>    | <b>Deposits</b>                              | <b>47,75.51</b>      | <b>34,58.94</b>    |
| <b>Advances</b>                                | <b>1,67.47</b>     | <b>1,12.86</b>     | <b>Advances</b>                              | <b>1,67.62</b>       | <b>1,12.94</b>     |
| <b>Suspense and Misc</b>                       | <b>11,24,63.02</b> | <b>10,14,50.22</b> | <b>Suspense and Misc <sup>4</sup></b>        | <b>11,29,23.04</b>   | <b>10,27,40.69</b> |
| <b>Remittances</b>                             | <b>85,40.73</b>    | <b>72,40.17</b>    | <b>Remittances</b>                           | <b>85,36.32</b>      | <b>72,31.46</b>    |
| <b>Total Receipts Public Account</b>           | <b>13,14,80.46</b> | <b>11,69,69.24</b> | <b>Total Disbursements Public Account</b>    | <b>12,97,58.21</b>   | <b>11,70,01.65</b> |
| <b>Deficit in Public Account</b>               | <b>..</b>          | <b>32.41</b>       | <b>Surplus in Public Account</b>             | <b>17,22.25</b>      | <b>..</b>          |
| <b>Opening Cash Balance</b>                    | <b>(-)4,65.38</b>  | <b>(-)4,52.91</b>  | <b>Closing Cash Balance</b>                  | <b>(-)23.92</b>      | <b>(-)4,65.38</b>  |
| <b>Increase in Cash Balance</b>                | <b>(-)4,41.46</b>  | <b>..</b>          | <b>Decrease in Cash Balance</b>              | <b>..</b>            | <b>12.47</b>       |

<sup>3</sup> For details see Statement No. 18 in Volume-II.

<sup>4</sup> 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major Head 8673) etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement No. 18.

(E) Includes ₹3,08.67 crore received as Loans from "National Small Savings Fund.

(F) Includes ₹4,51.15 crore received as Loans from "National Small Savings Fund.

**STATEMENT No. 3**

**STATEMENT OF RECEIPTS UNDER CONSOLIDATED FUND**

|            |                                                                            | <i>(₹ in crore)</i> |                   |
|------------|----------------------------------------------------------------------------|---------------------|-------------------|
|            | <b>Description</b>                                                         | <b>2012-13</b>      | <b>2011-12</b>    |
|            | <b>REVENUE RECEIPTS</b>                                                    |                     |                   |
| <b>A.</b>  | <b>Tax Revenue</b>                                                         |                     |                   |
| <b>A.1</b> | <b>Own Tax revenue</b>                                                     |                     |                   |
|            | Land Revenue                                                               | 4,20.21             | 5,21.47           |
|            | Stamps and Registration fees                                               | 5,44.88             | 4,98.15           |
|            | State Excise                                                               | 14,98.64            | 13,79.00          |
|            | Taxes on Sales, Trades, etc.                                               | 96,84.68            | 81,96.85          |
|            | Taxes on goods and passengers                                              | 7,46.19             | 13,12.36          |
|            | Taxes on Vehicles                                                          | 13,42.54            | 7,87.99           |
|            | Others                                                                     | 7,96.99             | 7,46.91           |
| <b>A.2</b> | <b>Share of net proceeds of Taxes</b>                                      |                     |                   |
|            | Corporation Tax                                                            | 50,16.23            | 48,13.41          |
|            | Taxes on Income other than Corporation Tax                                 | 30,03.13            | 24,45.00          |
|            | Other Taxes on Income and Expenditure                                      | 0.07                | 0.04              |
|            | Taxes on Wealth                                                            | 8.45                | 18.59             |
|            | Customs                                                                    | 23,20.59            | 21,20.29          |
|            | Union Excise Duties                                                        | 15,77.08            | 13,72.03          |
|            | Service Tax                                                                | 20,39.46            | 14,59.77          |
|            | <b>Total - A</b>                                                           | <b>2,89,99.14</b>   | <b>2,56,71.86</b> |
| <b>B</b>   | <b>Non-Tax Revenue</b>                                                     |                     |                   |
|            | Interest receipts                                                          | 5,88.25             | 5,76.38           |
|            | Dividends and profits                                                      | 5,64.53             | 2,86.23           |
|            | Miscellaneous General Services                                             | 2,25.60             | 86.86             |
|            | Non-ferrous Mining and Metallurgical Industries                            | 56,95.70            | 45,71.57          |
|            | Forestry and Wild Life                                                     | 1,88.92             | 1,92.39           |
|            | Medium Irrigation                                                          | 96.45               | 1,91.17           |
|            | Other Administrative Services                                              | 12.76               | 16.07             |
|            | Water Supply and Sanitation                                                | 56.02               | 56.67             |
|            | Roads and Bridges                                                          | 59.12               | 73.23             |
|            | Public Works                                                               | 49.77               | 47.16             |
|            | Police                                                                     | 52.62               | 36.18             |
|            | Contributions and recoveries towards Pension and Other Retirement benefits | 15.64               | 14.16             |
|            | Education, Sports, Art and Culture                                         | 89.10               | 21.18             |

**STATEMENT No. 3****STATEMENT OF RECEIPTS UNDER CONSOLIDATED FUND**

|  |                                    | <i>(₹ in crore)</i> |                 |
|--|------------------------------------|---------------------|-----------------|
|  | <b>Description</b>                 | <b>2012-13</b>      | <b>2011-12</b>  |
|  | Medical and Public Health          | 10.55               | 37.12           |
|  | Housing                            | 13.03               | 12.66           |
|  | Labour and Employment              | 9.51                | 9.98            |
|  | Civil Supplies                     | 3.69                | 11.82           |
|  | Crop Husbandry                     | 4.69                | 4.60            |
|  | Other Social Services              | 5.46                | 6.94            |
|  | Other General Economic Services    | 8.98                | 9.89            |
|  | Minor Irrigation                   | 8.89                | 9.86            |
|  | Major Irrigation                   | 2,91.14             | 1,31.82         |
|  | Fisheries                          | 1.49                | 1.39            |
|  | Power                              | 2.14                | 3.37            |
|  | Village and Small Industries       | 0.23                | 0.49            |
|  | Stationery and Printing            | 2.48                | 3.49            |
|  | Co-operation                       | 2.97                | 1.92            |
|  | Public Service Commission          | 3.27                | 1.18            |
|  | Information and Publicity          | 0.51                | 0.44            |
|  | Other Agricultural Programmes      | 1.79                | 2.07            |
|  | Animal Husbandry                   | 0.82                | 0.81            |
|  | Ports and Light Houses             | 1.01                | 0.69            |
|  | Urban Development                  | 5.77                | 3.47            |
|  | Jails                              | 1.28                | 0.88            |
|  | Social Security and Welfare        | 0.55                | 0.79            |
|  | Inland Water Transport             | 0.28                | 0.26            |
|  | Other Rural Development Programmes | 0.18                | 0.13            |
|  | Tourism                            | 2.12                | 0.17            |
|  | Family Welfare                     | 0.08                | 0.08            |
|  | Industries                         | 0.13                | 17.16           |
|  | Land Reforms                       | 0.09                | 0.05            |
|  | Civil Aviation                     | 0.42                | 0.18            |
|  | <b>Total - B</b>                   | <b>80,78.03</b>     | <b>64,42.96</b> |

**STATEMENT No. 3**

**STATEMENT OF RECEIPTS UNDER CONSOLIDATED FUND**

**GRANTS FROM GOVERNMENT OF INDIA**

*(₹ in crore)*

|            | Description                                          |                                                                 | <i>Actuals</i>      |                       |
|------------|------------------------------------------------------|-----------------------------------------------------------------|---------------------|-----------------------|
|            |                                                      |                                                                 | <b>2012-13</b>      | <b>2011-12</b>        |
| <b>C.</b>  | <b>Grants-in-Aid from Central Government</b>         |                                                                 |                     |                       |
| <b>C.1</b> | <b>Non Plan Grants</b>                               |                                                                 |                     |                       |
|            |                                                      | Grants under the proviso to Article 275 (1) of the Constitution | 11,02.55            | 13,62.69              |
|            |                                                      | Grants towards contribution to State Disaster Response Fund     | 3,23.79             | 3,08.37               |
|            |                                                      | Grants under National Disaster Response Fund                    | 6.19                | 6,78.65               |
|            |                                                      | Other Grants                                                    | 72.96               | 2,11.78               |
| <b>C.2</b> | <b>Grants for State/Union Territory Plan Schemes</b> |                                                                 |                     |                       |
|            |                                                      | Block Grants (of which EAP)                                     | 32,19.57<br>1,30.25 | 34,51.77<br>(1,33.62) |
|            |                                                      | Grants under the proviso to Article 275 (1) of the Constitution | 2,46.05             | 2,57.96               |
|            |                                                      | Grant for Central Road Fund                                     | 18.00               | 1,43.49               |
| <b>C.3</b> | <b>Grants for Central Plan Schemes</b>               |                                                                 | <b>1,83.00</b>      | <b>1,08.60</b>        |
| <b>C.4</b> | <b>Grants for Centrally Sponsored Plan Schemes</b>   |                                                                 | <b>16,87.63</b>     | <b>16,28.89</b>       |
| <b>C.5</b> | <b>Grants for Special Plan Schemes</b>               |                                                                 | <b>..</b>           | <b>..</b>             |
|            | <b>Total - C</b>                                     |                                                                 | <b>68,59.74</b>     | <b>81,52.20</b>       |
|            | <b>Total Revenue Receipts (A+B+C)</b>                |                                                                 | <b>4,39,36.91</b>   | <b>4,02,67.02</b>     |

**STATEMENT No. 3**

**STATEMENT OF RECEIPTS UNDER CONSOLIDATED FUND**

**CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS**

*(₹ in crore)*

|           | Description                                                            |                                                          | <i>Actuals</i>    |                   |
|-----------|------------------------------------------------------------------------|----------------------------------------------------------|-------------------|-------------------|
|           |                                                                        |                                                          | 2012-13           | 2011-12           |
| <b>D.</b> | <b>Capital Receipts</b>                                                |                                                          |                   |                   |
|           | Dis-investment proceeds                                                |                                                          |                   | ..                |
|           | Others                                                                 |                                                          |                   | ..                |
|           | <b>Total - D</b>                                                       |                                                          |                   | ..                |
| <b>E.</b> | <b>Public Debt receipts</b>                                            |                                                          |                   | ..                |
| E. 1      | Internal Debt                                                          |                                                          |                   | ..                |
|           |                                                                        | Market Loans                                             | ..                | ..                |
|           |                                                                        | WMA <sup>1</sup> from the RBI                            | ..                | ..                |
|           |                                                                        | Bonds                                                    |                   | ..                |
|           |                                                                        | Loans from Financial Institutions                        | 9,47.46           | 8,12.32           |
|           |                                                                        | Special Securities issued to National Small Savings Fund | 4,51.15           | 3,08.67           |
|           |                                                                        | Other Loans                                              | 37.15             | ..                |
| E. 2      | Loans and Advances from Central Government                             |                                                          |                   |                   |
|           |                                                                        | Non Plan Loans                                           | 0.47              | ..                |
|           |                                                                        | Loans for State Plan Schemes                             | 4,43.30           | 2,32.76           |
|           |                                                                        | Loans for Central Plan Schemes                           | ..                | ..                |
|           |                                                                        | Loans for Centrally Sponsored Plan Schemes               | ..                | ..                |
|           |                                                                        | Other Loans                                              | 0.02              | ..                |
|           | <b>Total - E</b>                                                       |                                                          | <b>18,79.55</b>   | <b>13,53.75</b>   |
| <b>F.</b> | <b>Loans and Advances by State Government (Recoveries)<sup>2</sup></b> |                                                          | <b>1,42.47</b>    | <b>1,32.08</b>    |
| <b>G.</b> | <b>Inter-State settlements</b>                                         |                                                          | ..                | ..                |
|           | <b>Total Receipts in Consolidated Fund (A+B+C+D+E+F)</b>               |                                                          | <b>4,59,58.93</b> | <b>4,17,52.85</b> |

<sup>1</sup> WMA: Ways and Means Advances

<sup>2</sup> Details are in Statement 7 and 16.in Volume 2.

**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

| <b>A. EXPENDITURE BY FUNCTION</b> |                                                                         |                  |                |                    |              |
|-----------------------------------|-------------------------------------------------------------------------|------------------|----------------|--------------------|--------------|
| <b>(₹ in crore)</b>               |                                                                         |                  |                |                    |              |
|                                   |                                                                         | <b>2012-2013</b> |                | <b>Loans &amp;</b> |              |
|                                   | <b>Description</b>                                                      | <b>Revenue</b>   | <b>Capital</b> | <b>Advances</b>    | <b>Total</b> |
| <b>A</b>                          | <b>General Services</b>                                                 |                  |                |                    |              |
| <b>A.1</b>                        | <b>Organs of State</b>                                                  |                  |                |                    |              |
|                                   | Parliament/ State/ Union Territory Legislatures                         | 24.20            | ..             | ..                 | 24.20        |
|                                   | President/ Vice-President/ Governor/ Administrator of Union Territories | 5.57             | ..             | ..                 | 5.57         |
|                                   | Council of Ministers                                                    | 8.75             | ..             | ..                 | 8.75         |
|                                   | Administration of Justice                                               | 2,27.62          | ..             | ..                 | 2,27.62      |
|                                   | Elections                                                               | 26.74            | ..             | ..                 | 26.74        |
| <b>A.2</b>                        | <b>Fiscal Services</b>                                                  |                  |                |                    |              |
|                                   | Land Revenue                                                            | 2,96.62          | ..             | ..                 | 2,96.62      |
|                                   | Stamps and Registration                                                 | 29.62            | ..             | ..                 | 29.62        |
|                                   | State Excise                                                            | 41.76            | ..             | ..                 | 41.76        |
|                                   | Taxes on Sales, Trade etc.                                              | 74.35            | ..             | ..                 | 74.35        |
|                                   | Taxes on Vehicles                                                       | 27.42            | ..             | ..                 | 27.42        |
|                                   | Other Taxes and Duties on Commodities and Services                      | 5.43             | ..             | ..                 | 5.43         |
|                                   | Other Fiscal Services                                                   | 2.87             | ..             | ..                 | 2.87         |
|                                   | Appropriation for reduction or avoidance of Debt                        | 5,00.00          | ..             | ..                 | 5,00.00      |
|                                   | Interest Payment                                                        | 28,07.23         | ..             | ..                 | 28,07.23     |
| <b>A.3</b>                        | <b>Administrative Services</b>                                          |                  |                |                    |              |
|                                   | Public Service Commission                                               | 7.63             | ..             | ..                 | 7.63         |
|                                   | Secretariat-General Services                                            | 1,43.02          | ..             | ..                 | 1,43.02      |
|                                   | District Administration                                                 | 1,02.88          | ..             | ..                 | 1,02.88      |
|                                   | Treasury and Accounts Administration                                    | 79.88            | ..             | ..                 | 79.88        |
|                                   | Police                                                                  | 15,43.10         | 0.74           | ..                 | 15,43.84     |
|                                   | Jails                                                                   | 87.04            | ..             | ..                 | 87.04        |
|                                   | Stationery and Printing                                                 | 43.95            | 3.00           | ..                 | 46.95        |
|                                   | Public Works                                                            | 6,81.85          | 3,47.48        | ..                 | 10,29.33     |
|                                   | Other Administrative Services                                           | 2,56.91          | ..             | ..                 | 2,56.91      |
| <b>A.4</b>                        | <b>Pension and Miscellaneous General Services</b>                       |                  |                |                    |              |
|                                   | Pensions and Other Retirement Benefits                                  | 53,79.37         | ..             | ..                 | 53,79.37     |



**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

| (₹ in crore) |                                                                                 |                   |                 |             |                   |
|--------------|---------------------------------------------------------------------------------|-------------------|-----------------|-------------|-------------------|
|              |                                                                                 | 2012-2013         |                 | Loans &     |                   |
|              | Description                                                                     | Revenue           | Capital         | Advances    | Total             |
| <b>A</b>     | <b>General Services - (Concl'd.)</b>                                            |                   |                 |             |                   |
|              | Miscellaneous General Services                                                  | 19.45             | ..              | ..          | 19.45             |
|              | <b>Total - General Services</b>                                                 | <b>1,24,23.26</b> | <b>3,51.22</b>  | <b>..</b>   | <b>1,27,74.48</b> |
| <b>B</b>     | <b>Social Services</b>                                                          |                   |                 |             |                   |
| <b>B.1</b>   | <b>Education, Sports, Art and Culture</b>                                       |                   |                 |             |                   |
|              | General Education                                                               | 70,50.73          | (-)5.58         | 1.09        | 70,46.24          |
|              | Technical Education                                                             | 98.72             | 44.14           | ..          | 1,42.86           |
|              | Sports and Youth Services                                                       | 65.61             | 1.66            | ..          | 67.27             |
|              | Art and Culture                                                                 | 48.01             | ..              | ..          | 48.01             |
| <b>B.2</b>   | <b>Health and Family Welfare</b>                                                |                   |                 |             |                   |
|              | Medical and Public Health                                                       | 14,67.34          | 83.77           | ..          | 15,51.11          |
|              | Family Welfare                                                                  | 2,13.83           | ..              | ..          | 2,13.83           |
| <b>B.3</b>   | <b>Water Supply, Sanitation, Housing and Urban Development</b>                  |                   |                 |             |                   |
|              | Water Supply and Sanitation                                                     | 5,98.39           | 1,77.40         | ..          | 7,75.79           |
|              | Housing                                                                         | 2,11.10           | 1,75.75         | ..          | 3,86.85           |
|              | Urban Development                                                               | 2,98.50           | 32.89           | ..          | 3,31.39           |
| <b>B.4</b>   | <b>Information and Broadcasting</b>                                             |                   |                 |             |                   |
|              | Information and Publicity                                                       | 35.39             | ..              | ..          | 35.39             |
| <b>B.5</b>   | <b>Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b> |                   |                 |             |                   |
|              | Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes         | 11,90.10          | 4,70.17         | ..          | 16,60.27          |
| <b>B.6</b>   | <b>Labour and Labour Welfare</b>                                                |                   |                 |             |                   |
|              | Labour and Employment                                                           | 91.79             | ..              | ..          | 91.79             |
| <b>B.7</b>   | <b>Social Welfare and Nutrition</b>                                             |                   |                 |             |                   |
|              | Social Security and Welfare                                                     | 23,89.71          | 2,00.00         | ..          | 25,89.71          |
|              | Nutrition                                                                       | 6,82.96           | ..              | ..          | 6,82.96           |
|              | Relief on account of Natural Calamities                                         | 4,59.91           | ..              | ..          | 4,59.91           |
| <b>B.8</b>   | <b>Others</b>                                                                   |                   |                 |             |                   |
|              | Other Social Services                                                           | 19.10             | 24.71           | ..          | 43.81             |
|              | Secretariat-Social Services                                                     | 55.37             | ..              | ..          | 55.37             |
|              | <b>Total - Social Services</b>                                                  | <b>1,49,76.56</b> | <b>12,04.91</b> | <b>1.09</b> | <b>1,61,82.56</b> |

**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

| (₹ in crore) |                                                 |           |           |          |          |
|--------------|-------------------------------------------------|-----------|-----------|----------|----------|
|              |                                                 | 2012-2013 |           | Loans &  |          |
|              | Description                                     | Revenue   | Capital   | Advances | Total    |
| <b>C</b>     | <b>Economic Services</b>                        |           |           |          |          |
| <b>C.1</b>   | <b>Agriculture and Allied Activities</b>        |           |           |          |          |
|              | Crop Husbandry                                  | 16,58.15  | 1.50      | ..       | 16,59.65 |
|              | Soil and Water Conservation                     | 1,03.90   | ..        | ..       | 1,03.90  |
|              | Animal Husbandry                                | 2,25.61   | 6.92      | ..       | 2,32.53  |
|              | Dairy Development                               | 6.44      | ..        | ..       | 6.44     |
|              | Fisheries                                       | 54.12     | 1.36      | ..       | 55.48    |
|              | Forestry and Wild Life                          | 4,38.53   | 27.61     | ..       | 4,66.14  |
|              | Food, Storage and Warehousing                   | 12,39.20  | ..        | ..       | 12,39.20 |
|              | Agricultural Research and Education             | 94.81     | ..        | ..       | 94.81    |
|              | Co-operation                                    | 2,79.94   | 10.77     | 2.73     | 2,93.44  |
|              | Other Agricultural Programmes                   | 3.52      | ..        | ..       | 3.52     |
| <b>C.2</b>   | <b>Rural Development</b>                        |           |           |          |          |
|              | Special Programmes for Rural Development        | 2,74.12   | ..        | ..       | 2,74.12  |
|              | Rural Employment                                | 5,61.16   | ..        | ..       | 5,61.16  |
|              | Land Reforms                                    | 33.65     | ..        | ..       | 33.65    |
|              | Other Rural Development Programmes              | 13,09.76  | 2.00      | ..       | 13,11.76 |
|              | Other Special Areas Programmes                  | ..        | 1,48.50   | ..       | 1,48.50  |
| <b>C.3</b>   | <b>Special Area Programmes</b>                  |           |           |          |          |
|              | Major Irrigation                                | 3,94.58   | 8,41.58   | ..       | 12,36.16 |
|              | Medium Irrigation                               | 81.10     | 5,34.87   | ..       | 6,15.97  |
|              | Minor Irrigation                                | 3,54.37   | 3,59.27   | ..       | 7,13.64  |
|              | Command Area Development                        | 90.41     | ..        | ..       | 90.41    |
|              | Flood Control and Drainage                      | 1,22.76   | 2,71.68   | ..       | 3,94.44  |
| <b>C.4</b>   | <b>Energy</b>                                   |           |           |          |          |
|              | Power                                           | 9.24      | 2,87.53   | 1,35.00  | 4,31.77  |
|              | New and Renewable Energy                        | 6.96      | ..        | ..       | 6.96     |
| <b>C.5</b>   | <b>Industry and Minerals</b>                    |           |           |          |          |
|              | Village and Small Industries                    | 1,64.56   | (-) 11.79 | ..       | 1,52.77  |
|              | Industries                                      | 55.70     | ..        | ..       | 55.70    |
|              | Non-ferrous Mining and Metallurgical Industries | 32.57     | ..        | ..       | 32.57    |
|              | Loans for Consumer Industries                   | ..        | 0.05      | ..       | 0.05     |
|              | Other Industries                                | 0.55      | ..        | ..       | 0.55     |

## STATEMENT No. 4

## STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND

| (₹ in crore) |                                                                              |                   |                 |                 |                   |
|--------------|------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|
|              |                                                                              | 2012-2013         |                 | Loans &         |                   |
|              | Description                                                                  | Revenue           | Capital         | Advances        | Total             |
| C            | <b>Economic Services - (Concl'd.)</b>                                        |                   |                 |                 |                   |
|              | Other Outlays on Industries and Minerals                                     | 1.14              | ..              | 3.25            | 4.39              |
| <b>C.6</b>   | <b>Transport</b>                                                             |                   |                 |                 |                   |
|              | Ports and Light Houses                                                       | 2.69              | 3.96            | ..              | 6.65              |
|              | Civil Aviation                                                               | 1.40              | 12.56           | ..              | 13.96             |
|              | Roads and Bridges                                                            | 15,36.76          | 15,20.14        | ..              | 30,56.90          |
|              | Road Transport                                                               | 16.17             | 8.00            | ..              | 24.17             |
|              | Inland Water Transport                                                       | 4.66              | ..              | ..              | 4.66              |
| <b>C.7</b>   | <b>Science Technology and Environment</b>                                    |                   |                 |                 |                   |
|              | Other Scientific Research                                                    | 27.15             | ..              | ..              | 27.15             |
|              | Ecology and Environment                                                      | 29.17             | ..              | ..              | 29.17             |
| <b>C.8</b>   | <b>General Economic Services</b>                                             |                   |                 |                 |                   |
|              | Secretariat-Economic Services                                                | 9,98.19           | ..              | ..              | 9,98.19           |
|              | Tourism                                                                      | 31.85             | 39.43           | ..              | 71.28             |
|              | Foreign Trade and Export Promotion                                           | 7.75              | ..              | ..              | 7.75              |
|              | Census Surveys and Statistics                                                | (-)67.95          | ..              | ..              | (-)67.95          |
|              | Civil Supplies                                                               | 4.22              | ..              | ..              | 4.22              |
|              | Other General Economic Services                                              | 7.33              | 0.11            | ..              | 7.44              |
|              | <b>Total - Economic Services</b>                                             | <b>1,01,96.24</b> | <b>40,66.05</b> | <b>1,40.98</b>  | <b>1,44,03.27</b> |
| <b>D</b>     | <b>Loans,Grants-in-aid and Contributions</b>                                 |                   |                 |                 |                   |
|              | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 6,41.49           | ..              | ..              | 6,41.49           |
|              | <b>Total - Loans,Grants-in-aid and Contributions</b>                         | <b>6,41.49</b>    | <b>..</b>       | <b>..</b>       | <b>6,41.49</b>    |
| <b>E</b>     | <b>Loans To Government Servants, Etc.</b>                                    |                   |                 |                 |                   |
|              | Loans to Government Servants, etc.                                           | ..                | ..              | 73.96           | 73.96             |
|              | <b>Total - Loans To Government Servants, Etc.</b>                            | <b>..</b>         | <b>..</b>       | <b>73.96</b>    | <b>73.96</b>      |
| <b>F</b>     | <b>Public Debt</b>                                                           |                   |                 |                 |                   |
|              | Internal Debt of the State Government                                        | ..                | ..              | 26,65.72        | 26,65.72          |
|              | Loans and Advances from the Central Government                               | ..                | ..              | 5,14.14         | 5,14.14           |
|              | <b>Total - Public Debt</b>                                                   | <b>..</b>         | <b>..</b>       | <b>31,79.86</b> | <b>31,79.86</b>   |
|              | <b>Total Loans,Grants in Aid &amp; Contributions and Public Debt.</b>        | <b>6,41.49</b>    | <b>..</b>       | <b>32,53.82</b> | <b>38,95.31</b>   |
|              | <b>Total Consolidated Fund Expenditure</b>                                   | <b>3,82,37.55</b> | <b>56,22.18</b> | <b>33,95.89</b> | <b>4,72,55.62</b> |

**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

| <b>B. EXPENDITURE BY NATURE</b>                            |                |                |              |                |                | <i>(₹ in crore)</i> |                  |                |              |
|------------------------------------------------------------|----------------|----------------|--------------|----------------|----------------|---------------------|------------------|----------------|--------------|
| <b>Object of Expenditure</b>                               | <b>2012-13</b> |                |              | <b>2011-12</b> |                |                     | <b>2010-2011</b> |                |              |
|                                                            | <b>Revenue</b> | <b>Capital</b> | <b>Total</b> | <b>Revenue</b> | <b>Capital</b> | <b>Total</b>        | <b>Revenue</b>   | <b>Capital</b> | <b>Total</b> |
| Salaries                                                   | 1,05,39.30     | 1,39.90        | 1,06,79.20   | 1,00,48.47     | 159.68         | 1,02,08.15          | 1,00,74.22       | 3,26.37        | 1,04,00.59   |
| Subsidy for different purposes                             | 12,99.67       | ..             | 1299.67      | 13,44.84       | ..             | 13,44.84            | 10,08.43         | ..             | 10,08.43     |
| Interest for different purposes                            | 12,97.75       | ..             | 1297.75      | 8,59.66        | ..             | 8,59.66             | 13,10.73         | ..             | 13,10.73     |
| Grants for different purposes                              | 43,44.08       | ..             | 4344.08      | 31,92.152      | ..             | 31,92.15            | 8,56.19          | ..             | 8,56.19      |
| Compensation in lieu of Octroi                             | 3,07.89        | ..             | 307.89       | 2,79.16        | ..             | 2,79.16             | 2,57.37          | ..             | 2,57.37      |
| Pre-Matric Scholarship                                     | 3,26.79        | ..             | 326.79       | 2,76.02        | ..             | 2,76.02             | 1,99.31          | ..             | 1,99.31      |
| Central Contribution to SDRF                               | 3,23.79        | ..             | 323.79       | 3,08.37        | ..             | 3,08.37             | 2,93.69          | ..             | 2,93.69      |
| Honorarium and Allowances to Anganwadi Workers and helpers | 4,35.80        | ..             | 435.80       | 2,90.66        | ..             | 2,90.66             | 2,11.08          | ..             | 2,11.08      |
| Central Grant from NDRF                                    | 6.19           | ..             | 6.19         | 10,38.82       | ..             | 10,38.82            | 1,99.54          | ..             | 1,99.54      |
| Misc. work advance                                         | ..             | ..             | ..           | ..             | ..             | ..                  | 8.10             | ..             | 8.10         |
| Water charges                                              | 6.04           | ..             | 6.04         | 6.19           | 0.02           | 6.21                | 6.24             | 0.04           | 6.28         |
| Tools and Plants – P.C                                     | ..             | ..             | ..           | ..             | ..             | ..                  | 96.11            | ..             | 96.11        |
| Festival Advance                                           | 27.41          | ..             | 27.41        | 20.27          | ..             | 20.27               | 8.40             | ..             | 8.40         |
| Motor Vehicles                                             | 63.41          | 0.09           | 63.50        | 65.17          | 0.53           | 65.70               | 65.25            | 0.48           | 65.73        |
| State's Contribution to Disaster Response Fund             | 1,07.93        | ..             | 1,07.93      | 1,02.79        | ..             | 1,02.79             | 1,08.04          | ..             | 1,08.04      |
| Telephone Charges                                          | 8.93           | 0.14           | 9.07         | 9.91           | 0.17           | 10.08               | 8.53             | 0.17           | 8.70         |
| Other Contingencies                                        | 76.15          | 0.76           | 76.91        | 74.52          | 0.69           | 75.21               | 56.18            | 0.66           | 56.84        |
| Electricity Dues                                           | 70.71          | 0.50           | 71.21        | 62.56          | 0.63           | 63.19               | 48.19            | 0.60           | 48.79        |
| Sitting fees & Daily Allowances of Sarapanchas             | 14.92          | ..             | 14.92        | 10.66          | ..             | 10.66               | 6.66             | ..             | 6.66         |
| Post-Matric Scholarship                                    | 1,42.97        | ..             | 1,42.97      | 67.70          | ..             | 67.70               | 52.67            | ..             | 52.67        |

**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

*(₹ in crore)*

| Object of Expenditure                                 | 2012-13 |         |         | 2011-12 |         |         | 2010-2011 |         |         |
|-------------------------------------------------------|---------|---------|---------|---------|---------|---------|-----------|---------|---------|
|                                                       | Revenue | Capital | Total   | Revenue | Capital | Total   | Revenue   | Capital | Total   |
| Block-Grant                                           | 1,64.73 | ..      | 1,64.73 | 1,52.91 | ..      | 1,52.91 | 1,27.61   | ..      | 1,27.61 |
| Compensation to ULBs for various Development work     | ..      | ..      | ..      | ..      | ..      | ..      | 8.02      | ..      | 8.02    |
| Honorarium & Allowances to Panchayat Samiti Chairman  | 7.69    | ..      | 7.69    | 10.23   | ..      | 10.23   | 7.47      | ..      | 7.47    |
| Building Maintenance                                  | 39.86   | ..      | 39.86   | 31.76   | ..      | 31.76   | 26.79     | ..      | 26.79   |
| Honorarium to Sarapancha & Naib Sarapanchas           | 10.42   | ..      | 10.42   | 10.40   | ..      | 10.40   | 10.32     | ..      | 10.32   |
| Stipend for House Surgens                             | 7.54    | ..      | 7.54    | 6.25    | ..      | 6.25    | 3.50      | ..      | 3.50    |
| Compensation for Performance Based Incentives to ULBs | 21.71   | ..      | 21.71   | 19.56   | ..      | 19.56   | 20.57     | ..      | 20.57   |
| Pensionary charges                                    |         | ..      |         | ..      | ..      | ..      | 11.45     | ..      | 11.45   |
| Teaching – Transferred to Non-plan                    | 6.70    | ..      | 6.70    | 6.35    |         | 6.35    | 4.95      | ..      | 4.95    |
| Non-Teaching – Transferred to Non..plan               | 4.50    | ..      | 4.50    | 3.88    |         | 3.88    | 3.99      | ..      | 3.99    |
| Reimbursement of Cost of Medicine                     | 35.43   | 0.38    | 35.81   | 26.30   | 0.72    | 27.02   | 24.38     | 0.75    | 25.13   |
| Contribution to Chief Minister's Relief Fund          | 19.00   | ..      | 19.00   | 16.00   | ..      | 16.00   | 15.00     | ..      | 15.00   |
| Cess and Land Revenue                                 | ..      | ..      | ..      | 14.68   | ..      | 14.68   | 15.17     | ..      | 15.17   |
| State Matching Share                                  | 3,13.33 | ..      | 313.33  | 86.94   | ..      | 86.94   | 16.00     | ..      | 16.00   |
| Non-Teaching pensionary benefit                       | 15.38   | ..      | 15.38   | 14.25   | ..      | 14.25   | 9.51      | ..      | 9.51    |
| Teaching <sup>1</sup>                                 | 20.36   | ..      | 20.36   | 18.83   | ..      | 18.83   | 15.93     | ..      | 15.93   |
| Teaching pensionary benefit                           | 17.30   | ..      | 17.30   | 19.12   | ..      | 19.12   | 13.50     | ..      | 13.50   |

<sup>1</sup> Pertain to payment of salaries grants to Odisha University of Agriculture and Technology for Teaching and Non-Teaching staff.

**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

*(₹ in crore)*

| Object of Expenditure                      | 2012-13 |         |         | 2011-12 |         |        | 2010-2011 |         |       |
|--------------------------------------------|---------|---------|---------|---------|---------|--------|-----------|---------|-------|
|                                            | Revenue | Capital | Total   | Revenue | Capital | Total  | Revenue   | Capital | Total |
| Profit from Kendu Leaf trade               | 20.12   | ..      | 20.12   | 19.93   | ..      | 19.93  | 9.72      | ..      | 9.72  |
| Non-Teaching <sup>1</sup>                  | 12.50   | ..      | 12.50   | 11.46   | ..      | 11.46  | 10.64     | ..      | 10.64 |
| United Funds to PRIs                       | ..      | ..      | ..      | 139.96  | ..      | 139.96 | ..        | ..      | ..    |
| Flood, Fire, Cyclone, Lightening           | 12.38   | ..      | 12.38   | 37.72   | ..      | 37.72  | ..        | ..      | ..    |
| Maintenance of G.P & P.S Road              | ..      | ..      | ..      | 13.59   | ..      | 13.59  | ..        | ..      | ..    |
| Scholarship for different categories       | 9.94    | ..      | 9.94    | 17.16   | ..      | 17.16  | ..        | ..      | ..    |
| Maintenance of P.H & Electrical            | 9.39    | ..      | 9.39    | 9.58    | ..      | 9.58   | ..        | ..      | ..    |
| Contribution to Pension Fund / EPF         | 11.31   | 3.06    | 14.37   | 9.46    | 2.02    | 11.48  | ..        | ..      | ..    |
| Payment of Ex-Gratia to victims            | 1.08    | ..      | 1.08    | 1.44    | ..      | 1.44   | ..        | ..      | ..    |
| Equity support to OPTCL & OSRTC            | ..      | 58.00   | 58.00   | ..      | ..      | ..     | ..        | ..      | ..    |
| Women component                            | 5.47    | ..      | 5.47    | ..      | ..      | ..     | ..        | ..      | ..    |
| Other Allowances                           | 2,73.12 | 0.52    | 2,73.64 | ..      | ..      | ..     | ..        | ..      | ..    |
| Normal                                     | 14.50   | ..      | 14.50   | ..      | ..      | ..     | ..        | ..      | ..    |
| Training programme expenditure             | 1.05    | ..      | 1.05    | ..      | ..      | ..     | ..        | ..      | ..    |
| Compensation to ULBs for Motor Vehicle Tax | 23.31   | ..      | 23.31   | ..      | ..      | ..     | ..        | ..      | ..    |
| GIA (Non-salary)                           | 2,46.72 | ..      | 2,46.72 | ..      | ..      | ..     | ..        | ..      | ..    |
| Construction through ITDA                  | ..      | 2,47.40 | 2,47.40 | ..      | ..      | ..     | ..        | ..      | ..    |

<sup>1</sup> Pertain to payment of salaries grants to Odisha University of Agriculture and Technology for Teaching and Non-Teaching staff.

**STATEMENT No. 4**

**STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND**

*(₹ in crore)*

| Object of Expenditure                                      | 2012-13           |                 |                   | 2011-12           |                 |                   | 2010-2011         |                 |                   |
|------------------------------------------------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|
|                                                            | Revenue           | Capital         | Total             | Revenue           | Capital         | Total             | Revenue           | Capital         | Total             |
| Hiring charges of Helicopter                               | 5.96              | ..              | 5.96              | ..                | ..              | ..                | ..                | ..              | ..                |
| Grants for replacement of ration card                      | 9.00              | ..              | 9.00              | ..                | ..              | ..                | ..                | ..              | ..                |
| Civil works & procurement of T&E                           | ..                | 70.66           | 70.66             | ..                | ..              | ..                | ..                | ..              | ..                |
| Festival of Lord Jagannath                                 | 1.60              | ..              | 1.60              | ..                | ..              | ..                | ..                | ..              | ..                |
| Cess on land revenue                                       | 14.99             | ..              | 14.99             | ..                | ..              | ..                | ..                | ..              | ..                |
| Payment of stamp duty Annually under 3 <sup>rd</sup> S.F.C | 4.15              | ..              | 4.15              | ..                | ..              | ..                | ..                | ..              | ..                |
| Others                                                     | 1,74,77.52        | 51,00.77        | 2,25,78.29        | 1,59,05.34        | 43,31.63        | 2,02,36.97        | 1,46,49.35        | 39,56.03        | 1,86,05.38        |
| Deduct Recoveries                                          | (-)0.24           | ..              | (-)0.24           | (-)0.78           | ..              | (-)0.78           | (-)5,10.85        | ..              | (-)5,10.85        |
| <b>TOTAL</b>                                               | <b>3,82,37.55</b> | <b>56,22.18</b> | <b>4,38,59.73</b> | <b>3,46,60.24</b> | <b>44,96.09</b> | <b>3,91,56.33</b> | <b>2,93,67.95</b> | <b>42,85.10</b> | <b>3,36,53.05</b> |

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## Notes to Accounts

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### **1. Summary of significant accounting policies:**

#### **(i) Entity and Accounting Period**

These accounts present the transactions of the Government of Odisha for the period 1 April 2012 to 31 March 2013. The accounts of receipts and expenditure of the Government of Odisha have been compiled based on the initial accounts rendered by the District Treasuries, Public Works and Forest Divisions and advices of the Reserve Bank of India. There has been significant improvement in the timely rendition of accounts by the accounts rendering units of the State in the current year. Delay in rendition of accounts by account rendering units was negligible, and there was no exclusion of accounts at the end of the year.

#### **(ii) Basis of Accounting**

With the exception of some book adjustments contained in Annexure-I of this note, the accounts represent the actual cash receipts and disbursements during the accounting period. Physical Assets and Financial Assets such as investments etc., are shown at historical cost i.e., the value at the year of acquisition/ purchase. Physical assets are not depreciated or amortised. Losses in physical assets at the end of their life have not been expensed or recognised.

Retirement benefits disbursed during the account period have been reflected in the accounts, but the future pension liability of the Government, i.e., the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts.

#### **(iii) Currency in which Accounts are kept**

The accounts of Government are maintained in Indian Rupees.

#### **(iv) Form of Accounts**

Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such form as the President may, on the advice of the Comptroller and Auditor General of India, prescribe. The word "form" used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.



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## Notes to Accounts

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### **(v) Classification between Revenue and Capital**

Revenue expenditure is recurring in nature and is intended to be met from revenue receipts. Capital Expenditure is defined as expenditure incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities. Expenditure on Grants-in-Aid is recorded as revenue expenditure in the books of the granter, and as revenue receipt in the books of the recipient.

### **2. Statements/information recommended by Twelfth Finance Commission: -**

To bring out greater transparency and to enable informed decision making in Government Accounts, the Twelfth Finance Commission had recommended the inclusion of some additional information in eight statements/ appendices in the Finance Accounts. All the information has been included in the Finance Accounts 2012-13 in the shape of statements, appendices and footnotes.

### **3. Quality of Accounts**

#### **(i) Booking under minor head '800-Other Receipts and Other Expenditure'**

During the year, ₹42,17.32 crore under 53 major heads of account (both revenue and capital) was classified under '800-Other Expenditure' constituting 9.62 per cent of the total expenditure incurred under Revenue and Capital major heads. Similarly, an amount of ₹9,70.80 crore, constituting 2.21 per cent of the total revenue receipts, was classified under '800-Other Receipts',. Minor Heads 800- 'Other Expenditure' and 'Other Receipts' are intended to be operated only when the appropriate minor head has not been provided in the accounts. Routine operation of Minor Heads 800 is to be discouraged, since it renders the accounts opaque. A list containing substantial expenditure/receipt under the minor heads is given in Annexure-II.

#### **(ii) Existence of unadjusted Abstract Contingency Bills (AC Bills)**

Drawing and Disbursing Officers are authorized to draw lump sum amounts by preparing AC Bills by debiting service major heads. In terms of the Odisha Treasury Code, they are required to submit the Detailed Contingent (DC) Bills with supporting vouchers to the Principal Accountant General (A&E), Odisha within 30 days of the drawal of the related AC bill. While sustained efforts of the

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### Notes to Accounts

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State Government and the Principal Accountant General have resulted in improved clearance of outstanding AC bills during 2012-13, State Government departments drew AC bills amounting to ₹44.56 crore in March 2013, of which, AC bills amounting to ₹33.48 crore were drawn on the last two working days of the financial year. Significant expenditure against AC bills in March indicates that the drawal was primarily to exhaust the budget and reveals inadequate budgetary control.

#### (iii) Outstanding Utilisation Certificates of Grants-in-Aid vouchers

The Odisha General Financial Rules prescribe that, where grants are sanctioned for specific purposes, the Departmental Officer under whose signature or counter signature the Grants-in-Aid bill is drawn, shall obtain UCs from the grantees, which after verification, shall be forwarded to the Principal Accountant General (A&E) by the due date. Such UCs are normally due within one year from the date of sanction, unless otherwise mentioned in the sanction order. The status of outstanding UCs is mentioned below:

| Year         | Number       | Amount (₹ in crore) |
|--------------|--------------|---------------------|
| Upto 2010-11 | 55596        | 1,42,76.36          |
| 2011-12      | 6545         | 44,43.00            |
| 2012-13(*)   | 6548         | 35,01.87            |
| <b>Total</b> | <b>68689</b> | <b>2,22,21.23</b>   |

(\*) Except where the sanction order specifies otherwise, UCs in respect of grants drawn during 2012-13, will become due only in 2013-14.

Clearance of outstanding UCs showed significant improvement at 36.41 per cent during the current year as against 5 per cent clearance in the previous year.

#### (iv) Transfer of funds to Personal Deposit Accounts

Government is authorized to open Personal Deposit (PD) accounts for specific purposes, into which funds are transferred from the Consolidated Fund. PD accounts remaining inoperative for more than three full financial years after the year of last transaction are required to be closed, and the unspent balance credited to the Consolidated Fund. The State Government did not open any new PD account or close any inoperative PD account during 2012-13. There were 889 PD

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## Notes to Accounts

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accounts with an overall balance of ₹7,95 crores as at the end of the financial year.

**(v) Reconciliation of Receipts and Expenditure: -**

All Controlling Officers are required to reconcile the receipts and expenditure of the Government with the figures accounted for by the Principal Accountant General (A&E). As per extant practice, the information is sent to the CCOs (Chief Controlling Officers) through the iOTMS (Orissa Treasury Management System) portal and in the absence of any communication by the specified date, the accounts are deemed to have been reconciled.

**(vi) Cash Balance: -**

Out of the difference of ₹ 1.12 crore between the Cash Balance of the State Government as worked out by the Principal Accountant General and as reported by the Reserve Bank of India as on 31 March 2013, ₹ 1.05 crore has been reconciled, leaving an unreconciled balance of ₹0.07 crore.

**(vii) Accounting of subsidy as Loan: -**

Expenditure towards reimbursement of VAT (Value Added Tax) to State Public Sector Undertakings (PSUs) is in the nature of financial assistance and is to be treated as revenue expenditure. The State Government, however, made budget provision and booked ₹3.25 crore towards such subsidy as loan, thereby overstating Capital Expenditure and the Revenue Surplus by this amount. Further, this has resulted in overstatement of the Assets of the State Government as depicted in Statement No. 1 of the accounts.

**4. Other Items**

**(i) Liability under Retirement benefits**

The expenditure during the year on pension and other retirement benefits in respect of the State Government employees recruited prior to January 2005 was ₹ 53,79.37 crore (14.07 per cent of the total revenue expenditure). State Government employees recruited by the State Government with effect from January 2005 are eligible for the New Pension Scheme, which is a defined contributory pension scheme. In terms of the Scheme, the employee contributes 10 per cent of his monthly salary and dearness allowance, which is matched by

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## Notes to Accounts

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the State Government, and the entire amount is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank. The actual amount payable by employees and the matching Government contribution has not been estimated, but during the year, the State Government received ₹ 68.54 crore towards employees' contribution and contributed ₹ 65.52 crore as its share. There is a balance of ₹ 61.57 crore lying in the Fund as on 31 March 2013, but remaining to be transferred to NSDL/ Trustee Bank. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the Scheme.

### **(ii) Guarantee Position**

a) Information on Guarantees contained in Statement No. 9 is based on the Budget documents 2012-13 of the Government of Odisha and information received from the Finance Department. Against ₹2,71.32 crore that was receivable as guarantee commission, ₹ 1,14.61 crore was received during the year.

b) As per instructions of the State Government, all Public Sector Undertakings/ Urban Local Bodies/ Co-operative Institutions who have borrowed or intend to borrow against Government guarantee, are required to open an escrow account in a nationalized bank for timely repayment of guaranteed loans. As per the information received from the State Government, only 12 out of the 161 institutions that have availed of loans from the State Government have opened such escrow accounts.

### **(iii) Loans and Advances**

Information in respect of 'Overdue Principal and Interest' contained in Statement no.7 is incomplete, for want of details from the State Government.

### **(iv) Investment**

Information contained in Statement No.14 (on Investments by Government in Statutory Corporations, Government Companies, Joint Stock Companies and Co-operatives Institutions in the form of equity and shares) is incomplete, since details have not been provided by the Government. Consequently, the

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## Notes to Accounts

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information, has been compiled, where available, from the accounts, and reconciled with the data obtained from the respective institutions/ corporations.

### (v) Reserve Funds

The State Government operates Sinking Funds and a Guarantee Redemption Fund which are maintained by the Reserve Bank of India. No amount was transferred during the year to the 'Sinking Fund for amortization of Market Loan' constituted in respect of loans received from the Life Insurance Corporation of India (LIC), since the available balance at the credit of the fund exceeded the outstanding loans.

The State Government constituted a Guarantee Redemption Fund in the year 2002-03 on the recommendation of the Twelfth Finance Commission. During the year, an earlier guaranteed amount of ₹ 7, 44.99 crore was converted into loans to the concerned entities and disbursed. This will impact the Asset value of the loans depicted in Statement no. 1.

In terms of the guidelines on the administration of the State Disaster Response Fund constituted on the recommendation of the Thirteenth Finance Commission, the balances under the fund are required to be invested periodically. This has not been done.

### (vi) Inoperative Reserve Funds

Out of 27 Reserve Funds of the State Government, 21 Funds valued at ₹ 8,79.93 lakh have not been operated for a long time, as per details in Annexure-III.

### (vii) Suspense balances

The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under the various heads. The position of the gross figures under major suspense heads for the last three years is given below:

(₹ in crore)

| <b>8658-Suspense Account</b>  |                  |            |                 |            |                  |            |
|-------------------------------|------------------|------------|-----------------|------------|------------------|------------|
| <b>Name of the Minor Head</b> | <b>2010-2011</b> |            | <b>2011-12</b>  |            | <b>2012-13</b>   |            |
|                               | <b>Dr.</b>       | <b>Cr.</b> | <b>Dr.</b>      | <b>Cr.</b> | <b>Dr.</b>       | <b>Cr.</b> |
| 101- PAO Suspense             | 49.55            | 2.00       | 31.44           | 1.55       | 35.82            | 1.99       |
| <b>Net</b>                    | <b>Dr. 47.55</b> |            | <b>Dr.29.89</b> |            | <b>Dr. 33.83</b> |            |

## Notes to Accounts

| <b>8658-Suspense Account</b>                        |                  |            |                  |            |                  |            |
|-----------------------------------------------------|------------------|------------|------------------|------------|------------------|------------|
| <b>Name of the Minor Head</b>                       | <b>2010-2011</b> |            | <b>2011-12</b>   |            | <b>2012-13</b>   |            |
|                                                     | <b>Dr.</b>       | <b>Cr.</b> | <b>Dr.</b>       | <b>Cr.</b> | <b>Dr.</b>       | <b>Cr.</b> |
| 102-Suspense Account (Civil)                        | 46.41            | 3.17       | 38.01            | 2.67       | 50.84            | 24.78      |
| <b>Net</b>                                          | <b>Dr. 43.24</b> |            | <b>Dr.35.34</b>  |            | <b>Dr. 26.06</b> |            |
| 110-Reserve Bank Suspense – Central Accounts Office | 62.92            | 40.51      | 60.33            | 40.51      | 59.96            | 14.87      |
| <b>Net</b>                                          | <b>Dr. 22.41</b> |            | <b>Dr. 19.82</b> |            | <b>Dr. 45.09</b> |            |

### (viii) Contingency Fund

The corpus of the Odisha Contingency Fund is ₹4,00.00 crore. The un-recouped balance of ₹15.89 crore at the close of the year 2011-12 has been recouped to the fund during the year keeping the total corpus of the fund intact.

### (ix) Arrears of Tax and Non-Tax Revenue

As per information received from the Finance department, an amount of ₹1,22,20.74 crore remains to be collected under tax and non tax revenue as on 31 March, 2013. Details are given in Annexure-IV

### (x) Cash Management System

As per provisions of sub-section 1(a) under Section 8 of Odisha Fiscal Responsibility and Budget Management (OFRBM) Act, the State Government introduced Cash Management System (CMS), according to which, expenditure during the month of March should not exceed 15 per cent of the budget, and expenditure during the last quarter of the financial year should be within 40 per cent of the budget. As on 31 March 2013, only 18 departments have implemented the Cash Management System. Even in respect of these 18 departments, 14 departments exceeded the limits stipulated for March and 3 departments exceeded the limits stipulated for the last quarter. Details are at Annexure-V. The overall expenditure of the State Government during March 2013 was 18.87 per cent of the total expenditure for 2012-13, and for the last quarter was 36.91 per cent.

### (xii) Non compliance of the guidelines for operation of the Central Road Fund

An amount of ₹18.00 crore was received as Grants-in-Aid from the Central Road Fund, which has not been transferred to Public Account due to absence of budget provision. Consequently, the Revenue Surplus has been overstated to this extent.

**(xiii) Compliance to the Odisha Fiscal Responsibility and Budget Management Act**

On the recommendations of the 13<sup>th</sup> Finance Commission, the State Legislature has amended the Odisha Fiscal Responsibility and Budget Management Act (FRBM), 2005 and enacted the Odisha Fiscal Responsibility and Budget Management (Amendment) Act, 2011 with effect from 01.02.2012.

Section 3 of the Odisha Fiscal Responsibility and Budget Management Act 2005 requires the Government to place before the State Legislature, in each financial year, the statements of fiscal policy viz. the Medium Term Fiscal Policy Statement and Fiscal Policy strategy statement, to ensure greater transparency in the State Government's fiscal operations in public interest. Accordingly, the Finance Department has presented a booklet before the State Legislature wherein the Medium Term Fiscal Policy Statement and Fiscal Policy Strategy Statement find place.

In compliance to the Odisha FRBM Act 2005 all the disclosures which were required to be made for 2012-13 have been disclosed before the State Legislature by the Government. The major disclosures are detailed below:

- a) A statement on number of employees and salary expenditure in Form-IV.
- b) Guarantee statement showing the outstanding at the beginning of 2012-13 as ₹ 25,10.43 crore which is within the prescribed ceiling. The guarantee fee receivable was ₹ 2,71.32 crore.
- c) A statement on debt restructuring with information on swapping of high cost loans, prepayment/ buyback of high cost market borrowings and restructuring of high cost NSSF loan.
- d) Revenue receipts were estimated at ₹3,63,83.36 crore which included the State's own tax revenue of ₹ 1,56,10.28 crore and State's own non-tax revenue of ₹ 42.00 crore (13.10 per cent gross). The State's own tax revenue and non-tax revenue represents a growth rate of 13.10 per cent over the revised estimate of 2011-12.
- e) Projection made for a higher growth of 16.5 per cent of the State's own tax revenue, compared to revised estimate of 2011-12.

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**Notes to Accounts**

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- f) The total projection for expenditure made in the Budget Estimate for 2012-13 including debt repayment was ₹ 4,48,78.97 crore which included non-plan expenditure of ₹ 2,95,94.25 crore with an increase of 13.01 per cent over the Revised Estimate of 2011-12. The total Plan expenditure (Central and State) is estimated at ₹11,76,21.80 crore representing a growth of 19.27 per cent over the Revised Estimate 2011-12.



## Notes to Accounts

### Annexure-I

#### [Para 1 (ii)]

#### Book Adjustments during the Financial Year 2012-13: -

Following are the Book Transfers carried out in the accounts of the year without any actual cash flow:

| From Major Head                                                                  | To Major Head                                                                                         | Amount<br>(₹ in crore) | Nature                                                                                                    |
|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------|
| 8229-Development and Welfare Funds-101-Development Fund for Educational Purposes | 6202- Loans for Education, Sports, Art and Culture-203-University and Higher Education- Loan Stipends | 0.89                   | Recoupment of Loan Scholarship from Development and Welfare Fund                                          |
| 8336- Civil Deposits                                                             | 6202- Loans for Education, Sports, Art and Culture-04-Art & Culture                                   | 0.07                   | Repayment of Loan given to Odissi Research Centre from the deposited amount under 'Civil Deposits' head   |
| 8121-General and Other Reserve Funds-122-State Disaster Response Fund            | 2245-Relief on account of Natural Calamities-05-Calamity Relief Fund                                  | 5,44.90                | Reimbursement of Relief Expenditure (initially met from the head 2245) from the Calamity Relief Fund      |
| 2245- Relief on account of Natural Calamities                                    | 8121-General and Other Reserve Funds-122-State Disaster Response Fund                                 | 6.19                   | Grants from NDRF to State Disaster Response Fund                                                          |
| 2245- Relief on account of Natural Calamities                                    | 8121-General and Other Reserve Funds-122-State Disaster Response Fund                                 | 3,23.79                | Contribution of Centre's Share to State Disaster Response Fund                                            |
| 2245- Relief on account of Natural Calamities                                    | 8121-General and Other Reserve Funds-122-State Disaster Response Fund                                 | 1,07.93                | State Contribution to State Disaster Response Fund                                                        |
| 2048-Appropriation for Reduction or Avoidance of Debt                            | 8222-Sinking Fund                                                                                     | 5,00.00                | Contribution to Consolidated Sinking Fund                                                                 |
| 2049-Interest Payments                                                           | 8009-State Provident Fund                                                                             | 9,80.67                | Interest on Provident Fund credited to the Provident Fund head.                                           |
| 8443-Civil Deposit                                                               | 0075-Miscellaneous General Services                                                                   | 21.55                  | Lapsed Deposit Credited to Government                                                                     |
| 8658-OB Suspense                                                                 | Revenue & Capital Major heads                                                                         | 8.12                   | Clearance of Objection Book Suspense pertaining to previous years and booked under functional major heads |
| 6 Revenue and 3 Capital Major Heads                                              | 8000-Odisha Contingency Fund                                                                          | 15.89                  | Recoupment of un-recouped balance pertaining to the previous years                                        |
| 8658-Suspense-113-PF Suspense (Debit)                                            | 8680-Miscellaneous Government Accounts-102-Writes-off from Heads of Account closing balance           | 0.26                   | Old suspense balance written off under approval of Hqrs office                                            |
| 8658-Suspense-107-CSS Account (Debit)                                            | -do-                                                                                                  | 4.30                   | -do-                                                                                                      |
| 8658-Suspense-113-PF Suspense (Credit)                                           | -do-                                                                                                  | 0.33                   | -do-                                                                                                      |
| 8658-Suspense-129-MPSS Account (Credit)                                          | -do-                                                                                                  | 41.48                  | -do-                                                                                                      |
| 8443-Civil Deposits-800-Other Deposits                                           | 3454-Census Surveys and Statistics                                                                    | 89.18                  | Reimbursement of expenditure on Census operation                                                          |

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**NOTES TO ACCOUNTS**

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**ANNEXURE-II [Para 3 (i)]  
Other Expenditure for the Year 2012-13**

*(₹ in lakh)*

|      | Major Head and description                       | Total Expenditure under the major head | 800-Other Expenditure | Percentage to Total Expenditure under the Major Head |
|------|--------------------------------------------------|----------------------------------------|-----------------------|------------------------------------------------------|
| 2013 | Council of Ministers                             | 8,74.79                                | 6,70.66               | 76.67                                                |
| 2075 | Miscellaneous General Services                   | 19,45.17                               | 19,45.17              | 100.00                                               |
| 2245 | Relief on account of Natural Calamities          | 4,59,91.18                             | 4,84,87.62            | 105.43                                               |
| 2401 | Crop Husbandry                                   | 16,58,15.15                            | 5,90,89.65            | 35.64                                                |
| 2701 | Medium Irrigation                                | 81,10.29                               | 47,47.15              | 58.53                                                |
| 2702 | Minor Irrigation                                 | 3,54,37.09                             | 1,44,53.15            | 40.79                                                |
| 2711 | Flood Control and Drainage                       | 1,22,75.97                             | 1,17,24.03            | 95.50                                                |
| 2801 | Power                                            | 9,23.97                                | 4,62.32               | 50.04                                                |
| 2885 | Other Outlays on Industries and Minerals         | 1,14.12                                | 79.51                 | 69.67                                                |
| 3055 | Road Transport                                   | 16,17.10                               | 16,17.10              | 100.00                                               |
| 4217 | Capital Outlay on Urban Development              | 32,88.47                               | 19,77.20              | 60.13                                                |
| 4401 | Capital Outlay on Crop Husbandary                | 1,50.00                                | 90.00                 | 60.00                                                |
| 4575 | Capital Outlay on other Special Areas Programmes | 1,48,50.00                             | 67,70.00              | 45.59                                                |
| 4700 | Capital Outlay on Major Irrigation               | 8,41,58.12                             | 2,60,89.19            | 31.00                                                |
| 4701 | Capital Outlay on Medium Irrigation              | 5,34,87.23                             | 2,64,86.15            | 49.52                                                |
| 4702 | Capital Outlay on Minor Irrigation               | 3,59,27.15                             | 1,94,11.38            | 54.03                                                |
| 5054 | Capital Outlay on Roads and Bridges              | 15,20,13.51                            | 7,10,81.28            | 46.76                                                |

## NOTES TO ACCOUNTS

### ANNEXURE-II [Para 3 (i)] Other Receipts for the Year 2012-13

(₹ in lakh)

|      | Major Head and description                                                       | Total Receipts<br>under the major<br>head | 800-Other<br>Receipts | Percentage to<br>Total Receipts<br>under the<br>Major Head |
|------|----------------------------------------------------------------------------------|-------------------------------------------|-----------------------|------------------------------------------------------------|
| 0029 | Land Revenue                                                                     | 4,20,20.73                                | 1,37,87.11            | 32.81                                                      |
| 0047 | Other Fiscal Services                                                            | 0.28                                      | 0.28                  | 100.00                                                     |
| 0056 | Jails                                                                            | 1,27.80                                   | 78.22                 | 61.21                                                      |
| 0059 | Public Works                                                                     | 49,76.68                                  | 46,62.70              | 93.69                                                      |
| 0070 | Other Administrative Services                                                    | 12,75.66                                  | 6,29.06               | 49.31                                                      |
| 0071 | Contributions and Recoveries<br>towards Pension and Other<br>Retirement benefits | 15,64.53                                  | 5,38.52               | 34.42                                                      |
| 0075 | Miscellaneous General Services                                                   | 2,25,59.79                                | 2,03,64.01            | 90.27                                                      |
| 0211 | Family Welfare                                                                   | 7.58                                      | 7.53                  | 99.34                                                      |
| 0217 | Urban Development                                                                | 5,77.37                                   | 5,13.11               | 88.87                                                      |
| 0220 | Information and Publicity                                                        | 50.74                                     | 47.76                 | 94.13                                                      |
| 0235 | Social Security and Welfare                                                      | 55.37                                     | 16.81                 | 30.36                                                      |
| 0401 | Crop Husbandry                                                                   | 4,69.22                                   | 2,15.97               | 46.03                                                      |
| 0405 | Fisheries                                                                        | 1,48.68                                   | 63.83                 | 42.93                                                      |
| 0425 | Co-operation                                                                     | 2,97.13                                   | 1,72.16               | 57.94                                                      |
| 0506 | Land Reforms                                                                     | 9.03                                      | 9.03                  | 100.00                                                     |
| 0515 | Other Rural Development<br>Programmes                                            | 17.91                                     | 17.91                 | 100.00                                                     |
| 0700 | Major Irrigation                                                                 | 2,91,13.74                                | 1,01,62.42            | 34.91                                                      |
| 0701 | Medium Irrigation                                                                | 96,45.30                                  | 77,91.33              | 80.78                                                      |
| 0702 | Minor Irrigation                                                                 | 8,88.83                                   | 7,87.28               | 88.57                                                      |
| 0801 | Power                                                                            | 2,13.78                                   | 1,72.35               | 80.62                                                      |
| 0802 | Petroleum                                                                        | 0.04                                      | 0.04                  | 100.00                                                     |
| 0851 | Village and Small Industries                                                     | 22.98                                     | 8.24                  | 35.86                                                      |
| 0852 | Industries                                                                       | 13.05                                     | 13.05                 | 100.00                                                     |
| 1051 | Ports and Light Houses                                                           | 1,01.05                                   | 1,01.05               | 100.00                                                     |
| 1053 | Civil Aviation                                                                   | 42.22                                     | 42.22                 | 100.00                                                     |
| 1054 | Roads and Bridges                                                                | 59,11.72                                  | 38,67.15              | 65.41                                                      |
| 1425 | Other Scientific Research                                                        | 0.15                                      | 0.15                  | 100.00                                                     |
| 1452 | Tourism                                                                          | 2,11.95                                   | 2,04.64               | 96.55                                                      |
| 1456 | Civil Supplies                                                                   | 3,69.24                                   | 3,69.24               | 100.00                                                     |

## Notes to Accounts

### Annexure-III

#### [Para 4(vi)]

#### Inoperative Reserve Funds

(₹ in lakh)

| Sl. No | Major and Minor heads with nomenclature                                                                                                                                                                    | Balance as on 31.03.2013 |                                  | Year of last transaction                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|------------------------------------------|
| 1.     | 8011-Insurance and Pension Funds<br>105-State Government Insurance Fund                                                                                                                                    | Cr.                      | 0.07                             | 2003-04                                  |
| 2.     | 8012-Special Deposit and Accounts<br>123-Special Deposit for employees Provident Fund Scheme (Administration Fund)                                                                                         | Cr.                      | 1.63                             | 2002-03                                  |
| 3.     | 8013-Other Deposits and Accounts<br>01-Deposit Schemes for Retiring employees<br>101-Deposit Scheme for Retiring Govt. Employees, 1989                                                                     | Cr.                      | 38.81                            | 1997-98                                  |
| 4.     | 8115-Depreciation/Renewal Reserve Fund<br>103-Depreciation Reserve Funds-Govt. Commercial Departments and Undertakings                                                                                     |                          |                                  |                                          |
|        | Hirakud Dam Project Stage-I &II                                                                                                                                                                            | Cr.                      | 3,20.08                          | 1987-88                                  |
|        | Duduma Transmission Scheme                                                                                                                                                                                 | Cr.                      | 20.93                            | 1987-88                                  |
|        | Hirakud Power Utilisation Scheme                                                                                                                                                                           | Cr.                      | 16.04                            | 1987-88                                  |
|        | Cuttack Thermal Scheme                                                                                                                                                                                     | Cr.                      | 19.41                            | 1987-88                                  |
|        | Baripada Electricity Supply Scheme                                                                                                                                                                         | Cr.                      | 4.00                             | 1987-88                                  |
|        | Town Electrification Scheme Group-I                                                                                                                                                                        | Cr.                      | 1.70                             | 1987-88                                  |
|        | Town Electrification Scheme Group-II                                                                                                                                                                       | Cr.                      | 3.34                             | 1987-88                                  |
|        | Electrification of Small Towns and Rural Areas, Group-III                                                                                                                                                  | Cr.                      | 6.47                             | 1987-88                                  |
|        | Expansion of Power facilities                                                                                                                                                                              | Cr.                      | 5.59                             | 1987-88                                  |
|        | Talcher Thermal Scheme                                                                                                                                                                                     | Cr.                      | 84.52                            | 1987-88                                  |
|        | <b>TOTAL</b>                                                                                                                                                                                               | <b>Cr.</b>               | <b>4,82.08</b>                   |                                          |
| 5.     | 8121-General and Other Reserve Fund<br>101-General and Other Reserve Funds-Govt. Commercial Departments and Undertakings.                                                                                  | Cr.                      | 1.88                             | 1996-97                                  |
| 6.     | 8229-Development and Welfare Funds<br>103-Development Funds for Agricultural purposes<br>109-Co-operative Development Funds, State Co-operative Development Fund<br>123-Consumer Welfare Fund              | Cr.<br>Cr.<br>Cr.        | 11.24<br>2.00<br>25.24           | 1967-68<br>1959-60<br>2004-05            |
| 7.     | 8235-General and Other Reserve Funds<br>102-Zamindari Abolition Fund<br>103-Religious and Charitable Endowment Funds<br>200-Other Funds: -<br>Guarantee Reserve Fund,<br>Passengers Amenities Reserve Fund | Cr.<br>Cr.<br>Cr.<br>Cr. | 59.19<br>1.51<br>2,50.28<br>6.00 | 1994-95<br>1983-84<br>1997-98<br>1982-83 |
|        | <b>GRAND TOTAL</b>                                                                                                                                                                                         |                          | <b>8,79.93</b>                   |                                          |

**Notes to Accounts**

**ANNEXURE-IV  
[Para 4 (ix)]**

| <b>Name of the Department / Organisation</b> | <b>Source of Tax/Non-Tax Revenue</b>           | <b>Amount remained in arrear as on 31.03.2013<br/>(₹ in crore)</b> | <b>Reasons if any</b>  |
|----------------------------------------------|------------------------------------------------|--------------------------------------------------------------------|------------------------|
| <b>Tax Revenue</b>                           |                                                |                                                                    |                        |
| Finance                                      | 0040-Taxes on Sales & Trades                   | 47,21.36                                                           | Reasons not furnished. |
|                                              | 0042-Taxes on Goods and Passengers             | 11,66.26                                                           | Reasons not furnished. |
|                                              | 0045-Other Taxes on Duties                     | 6.54                                                               | Reasons not furnished. |
|                                              | 0028-Taxes on Income and Expenditure           | 7.33                                                               | Reasons not furnished. |
| Revenue & Disaster Management                | 0029-Land Revenue                              | 76.66                                                              | Reasons not furnished. |
|                                              | 0030-Stamps & Registration                     | 93.02                                                              | Reasons not furnished. |
| Commerce & Transport (Transport)             | 0041- Taxes on Vehicles                        | 1,35.77                                                            | Reasons not furnished. |
| Excise                                       | 0039-State Excise                              | 28.81                                                              | Reasons not furnished. |
| Energy                                       | 0043-Taxes and Duties on Electricity           | 22,18.20                                                           | Reasons not furnished. |
| <b>TOTAL</b>                                 |                                                | <b>84,53.95</b>                                                    |                        |
| <b>Name of the Department / Organisation</b> | <b>Source of Tax/Non-Tax Revenue</b>           | <b>Amount remained in arrear as on 31.03.2013<br/>(₹ in crore)</b> | <b>Reasons if any</b>  |
| <b>Non-Tax Revenue</b>                       |                                                |                                                                    |                        |
| Steel and Mines                              | 0853-Non-Ferrous Mining & Metallurgical        | 18,44.92                                                           | Reasons not furnished. |
| Forest & Environment                         | 0406-Forest & Wild Life                        | 60.32                                                              | Reasons not furnished. |
| Water Resources                              | 0701-Medium Irrigation (Industrial Water Rate) | 15,31.45                                                           | Reasons not furnished. |
|                                              | Irrigation Water Rate                          | 43.57                                                              | Reasons not furnished. |
| Others                                       | Departmental Revenue                           | 2,86.53                                                            |                        |
| <b>TOTAL</b>                                 |                                                | <b>37,66.79</b>                                                    |                        |
| <b>GRAND TOTAL</b>                           |                                                | <b>1,22,20.74</b>                                                  |                        |

## Notes to Accounts

### ANNEXURE-V

#### [Para 4 (x)]

#### **Department-wise Statement of Expenditure covered under CMS during 2012-13**

(₹ in crore)

| Sl. No | Grant No. | Name of the Department                  | Budget Provision | Expenditure during March 20 13 | Expenditure during Last Quarter 2013 | Percentage of Expenditure During March 2013 | Percentage of expenditure during last quarter |
|--------|-----------|-----------------------------------------|------------------|--------------------------------|--------------------------------------|---------------------------------------------|-----------------------------------------------|
| 1.     | 7         | Works                                   | 2278.60          | 436.66                         | 831.39                               | 19.16                                       | 36.49                                         |
| 2.     | 10        | School and Mass Education               | 6727.60          | 831.14                         | 1789.90                              | 12.35                                       | 26.61                                         |
| 3.     | 11        | S.C, S.T, O.B.C & Minorities            | 1911.11          | 468.76                         | 762.77                               | 24.53                                       | 39.91                                         |
| 4.     | 12        | Health and Family Welfare               | 2033.54          | 331.53                         | 739.06                               | 16.30                                       | 36.34                                         |
| 5.     | 13        | Housing & Urban Development             | 1625.45          | 287.45                         | 667.69                               | 17.68                                       | 41.08                                         |
| 6.     | 17        | Panchayatiraj                           | 2952.25          | 586.21                         | 843.56                               | 19.86                                       | 28.57                                         |
| 7.     | 19        | Industries                              | 11.27            | (-)0.31                        | 0.61                                 | (-)2.73                                     | 5.40                                          |
| 8.     | 20        | Water Resources                         | 3533.43          | 913.55                         | 1361.35                              | 25.85                                       | 38.53                                         |
| 9.     | 22        | Forest & Environment                    | 655.61           | 77.12                          | 189.66                               | 11.76                                       | 28.93                                         |
| 10.    | 23        | Agriculture                             | 1665.00          | 350.61                         | 501.13                               | 21.06                                       | 30.10                                         |
| 11.    | 28        | Rural Development                       | 1750.19          | 484.46                         | 735.51                               | 27.68                                       | 42.02                                         |
| 12.    | 30        | Energy                                  | 576.20           | 251.67                         | 310.27                               | 43.68                                       | 53.85                                         |
| 13.    | 31        | Handloom, Textiles & Handicraft         | 132.36           | 28.42                          | 43.63                                | 21.48                                       | 32.96                                         |
| 14.    | 33        | Fisheries & Animal Resource Development | 416.89           | 44.94                          | 89.92                                | 10.78                                       | 21.57                                         |
| 15.    | 36        | Women & Child Development               | 3486.19          | 674.22                         | 1228.30                              | 19.34                                       | 35.23                                         |
| 16.    | 38        | Higher Education                        | 1325.54          | 237.28                         | 412.46                               | 17.90                                       | 31.12                                         |
| 17.    | 39        | Employment & Technical Education        | 388.71           | 71.99                          | 97.47                                | 18.52                                       | 25.07                                         |
| 18.    | 40        | Micro , Small & Medium Enterprises      | 71.89            | 16.03                          | 23.46                                | 22.30                                       | 32.64                                         |

## Appendix - I

### CASH BALANCES AND INVESTMENT OF CASH BALANCES

|   | As on 31 March<br>2013 | As on 1 April<br>2012 |
|---|------------------------|-----------------------|
| 1 | 2                      | 3                     |

(₹ in lakh)

**a) General Cash Balance**

|                                                                 |                    |                      |
|-----------------------------------------------------------------|--------------------|----------------------|
| 1. Cash in Treasuries                                           | ..                 | ..                   |
| 2. Deposits with the Reserve Bank <sup>1</sup>                  | (-)23,92.38        | (-)4,65,37.81        |
|                                                                 | @                  |                      |
| 3. Remittances in Transit                                       | ...                | ..                   |
| <b>TOTAL</b>                                                    | <b>(-)23,92.38</b> | <b>(-)4,65,37.81</b> |
| 4. Investments held in the Cash Balance –<br>Investment Account | 73,41,80.79        | 68,83,74.35          |
| <b>TOTAL (a)</b>                                                | <b>73,17,88.41</b> | <b>64,18,36.54</b>   |

**b) Other Cash Balances and Investments**

|                                                                                                    |                      |                      |
|----------------------------------------------------------------------------------------------------|----------------------|----------------------|
| 1. Cash with Departmental Officers<br>(viz. Officers of Forest, Public Works<br>Departments, etc.) | 23,46.57             | 45,19.57             |
| 2. Permanent Advances for contingent<br>expenditure with Departmental Officers                     | 31.69                | 31.52                |
| 3. Investments of Earmarked Funds.                                                                 | 55,23,00.00          | 50,23,00.00          |
| <b>TOTAL (b)</b>                                                                                   | <b>55,46,78.26</b>   | <b>50,68,51.09</b>   |
| <b>TOTAL (a) and (b)</b>                                                                           | <b>1,28,64,66.67</b> | <b>1,14,86,87.63</b> |

Note: <sup>1</sup> The Balance under Head 'Deposits with Reserve Bank' is arrived at after taking into account the Inter-Government monetary settlements pertaining to transactions of the financial year 2012-13 advised to the R.B.I till 16 April 2013.

Note: @ 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)

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## Appendix - I

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### CASH BALANCES AND INVESTMENT OF CASH BALANCES

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#### Explanatory Notes

**(a) Cash and Cash Equivalents:** Cash and cash equivalents consist of cash in treasuries and deposit with Reserve Bank of India and other Banks and Remittances in Transit, as stated below. The balance under the head 'Deposits with Reserve Bank' depicts the combined balance of the Consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/reserve funds etc are added to the balance in 'Deposits with RBI'.

**(b) Daily Cash Balance:** Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹1.28 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking ordinary and special ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance<sup>2</sup> for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings of the 14 day treasury bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 day Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. **If the net cash balance arrived at results in less than the minimum cash balance** or a credit balance and if there are no 14 day treasury bills maturing on that day, RBI rediscounts the holdings of the 14 day Treasury Bills and makes good the shortfall. If there is no holding of 14 day Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/ Over Draft.

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Note <sup>2</sup> - The cash balance ('Deposits with RBI') above is the closing cash balance of the year as on 31 March 2013 but worked out by 16 April 2013 and not simply the daily balance on 31 March 2013.



## Appendix - I

### CASH BALANCES AND INVESTMENT OF CASH BALANCES

The Bank has also agreed to give Special (secured) Ways and Means advances against pledge of Government securities. The operative limit of Special Ways and Means Advances is determined by the loanable value for holdings of Government of India Securities by Government of Odisha.

The Reserve Bank of India has revised the scheme of Ways and Means advances for the State Govt. w.e.f. 01.04.2006. The special features of the scheme are as follows:-

- (i) States have to avail special Ways and Means Advances prior to availing normal WMA.
- (ii) The rate of interest on special WMA will be one percent below Repo Rate.
- (iii) The rate of interest on normal WMA would be Repo Rate for 1 to 90 days and one percent above the Repo Rate for the period beyond 90 days.

The rate of interest on overdraft would be two percent above Repo Rate for overdraft up to 100 percent of the normal WMA limit and five percent above Repo Rate for overdraft exceeding 100 percent of the normal WMA limits.

(c) The limit for ordinary ways and means advances to the State Government was ₹3,00.00 crore with effect from 1 April 2010. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances are revised by the Bank from time to time.

(d) The extent to which the Government maintained the minimum cash balance with the Reserve Bank during 2012-13 is given below:-

- |       |                                                                                                                                 |     |
|-------|---------------------------------------------------------------------------------------------------------------------------------|-----|
| (i)   | Number of days on which the minimum balance was maintained without taking any advance                                           | 365 |
| (ii)  | Number of days on which the minimum balance was maintained by taking ordinary ways and means advance                            | Nil |
| (iii) | Number of days on which the minimum balance was maintained by taking special ways and means advances                            | Nil |
| (iv)  | Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was taken | Nil |
| (v)   | Number of days on which overdrafts were taken                                                                                   | Nil |

## Appendix - I

### CASH BALANCES AND INVESTMENT OF CASH BALANCES

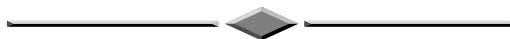
(e) The investments held in the cash balance Investment Account as on 31 March 2013 were for ₹73,41,80.79 lakh. These were invested in Government of India securities and Treasury Bills and Industrial Finance Corporation Bonds. The interest realised during the year on such investment was ₹5,63,45.32 lakh, which included ₹1,40,83.02 lakh being interest on fourteen days Treasury Bills rediscounted during 2012-13.

(f) Details of Cash Balance Investment Account:

|     |                                       |                          |
|-----|---------------------------------------|--------------------------|
| (a) | Govt. of India Stock -                | ₹47,86.24 lakh           |
| (b) | 14 days Govt. of India Treasury Bills | ₹43,53,14.55 lakh        |
| (c) | 91 days Govt. of India Treasury Bills | ₹29,40,80.00 lakh        |
|     | <b>TOTAL</b>                          | <b>₹73,41,80.79 lakh</b> |

(g) The investment from out of the earmarked funds at the end of the year was ₹55,23,00.00 lakh, details of which are given in the Annexure to Statement No. 19.

(h) The interest on investment held in cash balance investment account and earmarked funds are calculated by the Reserve Bank of India.



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# **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)                                                             |                                                       |                            |                                      |                            |                                      |                                    |
| <b>A. Capital Account of General Services</b>                            |                                                       |                            |                                      |                            |                                      |                                    |
| 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                           |
| <b>Total - A. General Services</b>                                       |                                                       | <b>2,58.26</b>             | <b>15,14.10</b>                      | <b>3,51.22</b>             | <b>18,65.32</b>                      | <b>(+)23.20</b>                    |
| <b>B. Capital Account of Social Services</b>                             |                                                       |                            |                                      |                            |                                      |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture</b>         |                                                       |                            |                                      |                            |                                      |                                    |
| 4202                                                                     | Capital Outlay on Education, Sports, Arts and Culture | 1,00.11                    | 5,54.50                              | 40.22                      | 5,94.72                              | (+)7.25                            |
| <b>Total - (a) Capital Account of Education, Sports, Art and Culture</b> |                                                       | <b>1,00.11</b>             | <b>5,54.50</b>                       | <b>40.22</b>               | <b>5,94.72</b>                       | <b>(+)7.25</b>                     |
| <b>(b) Capital Account of Health and Family Welfare</b>                  |                                                       |                            |                                      |                            |                                      |                                    |
| 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                                 | ..                                 |
| <b>Total - (b) Capital Account of Health and Family Welfare</b>          |                                                       | <b>36.93</b>               | <b>4,31.93</b>                       | <b>83.77</b>               | <b>5,15.70</b>                       | <b>(+)19.39</b>                    |

| 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)                                 |             |                            |                                      |                            |                                      |                                    |

**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        |
| <b>Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development</b> | <b>2,12.75</b> | <b>32,84.49</b> | <b>3,86.04</b> | <b>36,70.52</b> | <b>(+)11.75</b> |

**(d) Capital Account of Information and Broadcasting**

|                                                                    |           |             |           |             |           |
|--------------------------------------------------------------------|-----------|-------------|-----------|-------------|-----------|
| 4220 Capital Outlay on Information and Publicity                   | ..        | 0.30        | ..        | 0.30        | ..        |
| 4221 Capital Outlay on Broadcasting                                | ..        | ..          | ..        | ..          | ..        |
| <b>Total - (d) Capital Account of Information and Broadcasting</b> | <b>..</b> | <b>0.30</b> | <b>..</b> | <b>0.30</b> | <b>..</b> |

**(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 |
|-------------------------------------------------------------------------------------------------|---------|----------|---------|----------|----------|

| 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)                                                    |                                                                                                                |                            |                                      |                            |                                      |                                    |
| <b>B. Capital Account of Social Services - (Concl'd.)</b>       |                                                                                                                |                            |                                      |                            |                                      |                                    |
|                                                                 | <b>Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b> | <b>2,89.89</b>             | <b>11,20.45</b>                      | <b>4,70.17</b>             | <b>15,90.62</b>                      | <b>(+) 41.96</b>                   |
| <b>(g) Capital Account of Social Welfare and Nutrition</b>      |                                                                                                                |                            |                                      |                            |                                      |                                    |
| 4235                                                            | Capital Outlay on Social Seciruty and Welfare                                                                  | ..                         | 8.84                                 | 2,00.00                    | 2,08.84                              | (+) 22,62.44                       |
|                                                                 | <b>Total - (g) Capital Account of Social Welfare and Nutrition</b>                                             | <b>..</b>                  | <b>8.84</b>                          | <b>2,00.00</b>             | <b>2,08.84</b>                       | <b>(+) 22,62.44</b>                |
| <b>(h) Capital Account of Other Social Services</b>             |                                                                                                                |                            |                                      |                            |                                      |                                    |
| 4250                                                            | Capital Outlay on other Social Services                                                                        | 17.15                      | 36.40                                | 24.71                      | 61.12                                | (+) 67.91                          |
|                                                                 | <b>Total - (h) Capital Account of Other Social Services</b>                                                    | <b>17.15</b>               | <b>36.40</b>                         | <b>24.71</b>               | <b>61.11</b>                         | <b>(+) 67.88</b>                   |
|                                                                 | <b>Total - B. Capital Account of Social Services</b>                                                           | <b>6,56.83</b>             | <b>54,36.91</b>                      | <b>12,04.91</b>            | <b>66,41.82</b>                      | <b>(+) 22.16</b>                   |
| <b>C. Capital Account of Economic Services</b>                  |                                                                                                                |                            |                                      |                            |                                      |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities</b> |                                                                                                                |                            |                                      |                            |                                      |                                    |
| 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                                 | ..                                 |

| 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)                                                            |                                                       |                            |                                      |                            |                                      |                                    |
| <b>C. Capital Account of Economic Services - (Contd.)</b>               |                                                       |                            |                                      |                            |                                      |                                    |
| 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                                | ..                                 |
| <b>Total - (a) Capital Account of Agriculture and Allied Activities</b> |                                                       | <b>1,47.15</b>             | <b>12,54.33</b>                      | <b>48.16</b>               | <b>13,02.49</b>                      | <b>(+)3.84</b>                     |
| <b>(b) Capital Account of Rural Development</b>                         |                                                       |                            |                                      |                            |                                      |                                    |
| 4515                                                                    | Capital Outlay on other Rural Development Programmes  | ..                         | 1.97                                 | 2.00                       | 3.97                                 | (+)1,01.52                         |
| <b>Total - (b) Capital Account of Rural Development</b>                 |                                                       | <b>..</b>                  | <b>1.97</b>                          | <b>2.00</b>                | <b>3.97</b>                          | <b>(+)1,01.52</b>                  |

| 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)                                                       |                                                  |                            |                                      |                            |                                      |                                    |
| <b>C. Capital Account of Economic Services - (Contd.)</b>          |                                                  |                            |                                      |                            |                                      |                                    |
| <b>(c) Capital Account of Special Area Programme</b>               |                                                  |                            |                                      |                            |                                      |                                    |
| 4575                                                               | Capital Outlay on other Special Areas Programmes | 1,61.07                    | 3,44.59                              | 1,48.50                    | 4,93.09                              | (+)43.09                           |
| <b>Total - (c) Capital Account of Special Area</b>                 |                                                  | <b>1,61.07</b>             | <b>3,44.59</b>                       | <b>1,48.50</b>             | <b>4,93.09</b>                       | <b>(+)43.09</b>                    |
| <b>(d) Capital Account of Irrigation and Flood Control</b>         |                                                  |                            |                                      |                            |                                      |                                    |
| 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                           |
| <b>Total - (d) Capital Account of Irrigation and Flood Control</b> |                                                  | <b>17,51.29</b>            | <b>1,67,05.02</b>                    | <b>20,07.40</b>            | <b>1,87,12.42</b>                    | <b>(+)12.02</b>                    |
| <b>(e) Capital Account of Energy</b>                               |                                                  |                            |                                      |                            |                                      |                                    |
| 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                                 | ..                                 |
| <b>Total - (e) Capital Account of Energy</b>                       |                                                  | <b>1,81.09</b>             | <b>17,93.01</b>                      | <b>2,87.53</b>             | <b>20,80.54</b>                      | <b>(+)16.04</b>                    |
| <b>(f) Capital Account of Industry and Minerals</b>                |                                                  |                            |                                      |                            |                                      |                                    |

(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.

**STATEMENT No. 5**

| <b>STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE</b>                          |                                                                    |                                   |                                             |                                   |                                             |                                           |
|------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------|---------------------------------------------|-----------------------------------|---------------------------------------------|-------------------------------------------|
| <b>Major Head</b>                                                            | <b>Description</b>                                                 | <b>Expenditure during 2011-12</b> | <b>Progressive expenditure upto 2011-12</b> | <b>Expenditure during 2012-13</b> | <b>Progressive expenditure upto 2012-13</b> | <b>Per cent Increase (+)/Decrease (-)</b> |
| <b>1</b>                                                                     | <b>2</b>                                                           | <b>3</b>                          | <b>4</b>                                    | <b>5</b>                          | <b>6</b>                                    | <b>7</b>                                  |
| <b>(₹ in crore)</b>                                                          |                                                                    |                                   |                                             |                                   |                                             |                                           |
| <b>C. Capital Account of Economic Services - (Contd.)</b>                    |                                                                    |                                   |                                             |                                   |                                             |                                           |
| 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 Mettallurgical 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                                     | ..                                        |
| <b>Total - (f) Capital Account of Industry and Minerals</b>                  |                                                                    | <b>0.05</b>                       | <b>8,17.96</b>                              | <b>(-)11.74</b>                   | <b>8,06.23</b>                              | <b>(-)1.44</b>                            |
| <b>(g) Capital Account of Transport</b>                                      |                                                                    |                                   |                                             |                                   |                                             |                                           |
| 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 preferencial Equity of Odisha Small Scale Industries. |                                                                    |                                   |                                             |                                   |                                             |                                           |

| 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)                                                    |                                                           |                            |                                      |                            |                                      |                                    |
| <b>C. Economic Services - (Concl'd.)</b>                        |                                                           |                            |                                      |                            |                                      |                                    |
| 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                                 | ..                                 |
| <b>Total - (g) Capital Account of Transport</b>                 |                                                           | <b>12,49.36</b>            | <b>85,91.35</b>                      | <b>15,44.66</b>            | <b>1,01,36.01</b>                    | <b>(+)17.98</b>                    |
| <b>(h) Capital Account of Communication</b>                     |                                                           |                            |                                      |                            |                                      |                                    |
| 5275                                                            | Capital Outlay on other Communication Services            | ..                         | (-)0.08                              | ..                         | (-)0.08                              | ..                                 |
| <b>Total - (h) Capital Account of Communication</b>             |                                                           | <b>..</b>                  | <b>(-)0.08</b>                       | <b>..</b>                  | <b>(-)0.08</b>                       | <b>..</b>                          |
| <b>(j) Capital Account of General Economic Services</b>         |                                                           |                            |                                      |                            |                                      |                                    |
| 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                            |
| <b>Total - (j) Capital Account of General Economic Services</b> |                                                           | <b>90.99</b>               | <b>3,64.69</b>                       | <b>39.54</b>               | <b>4,04.23</b>                       | <b>(+)10.84</b>                    |
| <b>Total - C. Economic Services</b>                             |                                                           | <b>35,81.01</b>            | <b>2,98,72.83</b>                    | <b>40,66.05</b>            | <b>3,39,38.88</b>                    | <b>(+)13.61</b>                    |
| <b>Grand Total</b>                                              |                                                           | <b>44,96.09</b>            | <b>3,68,23.84</b>                    | <b>56,22.18</b>            | <b>4,24,46.02</b>                    | <b>(+)15.27</b>                    |

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**STATEMENT No. 5**

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**STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

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**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 details 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 details are given in Section-1 of Statement No.14).

Besides the above, no investment was made out of the earmarked 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 been 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, liabilities and personnel from the Odisha State Electricity Board (OSEB) to the Government of Odisha.

In exercise of powers conferred by sub-sections (2),(6) and (7) of the section 23 of the Odisha Electricity Reform Act, 1995 and Rule 5 of the Odisha Electricity Reform (Transfer of undertakings, Assets, Liabilities, Proceedings and Personnel) Scheme Rules, 1996, GoO transferred certain undertakings and vested them in Grid Corporation 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**

| <b>SL. No.</b> | <b>Department</b>                          | <b>Department Undertakings /Schemes under the department</b> | <b>Name of the Undertakings/Schemes</b>                                   | <b>Year from which accounts are due</b> | <b>Investments as per last accounts (₹ in lakh)</b> | <b>Remarks</b>                                                                                                                                |
|----------------|--------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
|                |                                            |                                                              | (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**

| <b>STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE</b> |                   |                                                              |                                                      |                                         |                                                     |                |
|-----------------------------------------------------|-------------------|--------------------------------------------------------------|------------------------------------------------------|-----------------------------------------|-----------------------------------------------------|----------------|
| <b>SL. No.</b>                                      | <b>Department</b> | <b>Department Undertakings /Schemes under the department</b> | <b>Name of the Undertakings/Schemes</b>              | <b>Year from which accounts are due</b> | <b>Investments as per last accounts (₹ in lakh)</b> | <b>Remarks</b> |
| 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: -

| <b>Name of the Undertakings / Units / Schemes</b>            | <b>Year in which the Personal Ledger accounts were opened</b> | <b>Accounts for 2012-13</b> |               |              |                         |
|--------------------------------------------------------------|---------------------------------------------------------------|-----------------------------|---------------|--------------|-------------------------|
|                                                              |                                                               | <b>(₹ in lakh)</b>          |               |              | <b>Closing Balancet</b> |
|                                                              |                                                               | <b>O.B</b>                  | <b>Credit</b> | <b>Debit</b> |                         |
| 1. Purchase and distribution of quality seeds to cultivators | 1977-78<br>(Revenue Accounts)                                 | 31,67.77                    | ..            | 25,89.33     | 5,78.44                 |
| 2. Poultry Development                                       | 1979-80<br>(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<br>total<br>liabilities |
|----------------------------------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|---------------------------------|------------|----------------------------------------|
| Nature of Borrowings                                     | Balance as on<br>1 April<br>2012 | Receipt<br>during the<br>year | Repayments<br>during the<br>year | Balance as on<br>31 March<br>2013 | Net Increase(+)/<br>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**

| (i) Statement of Public Debt and Other Liabilities |                                  |                               |                                  |                                   | (₹ in crore)                    |                 |                                        |
|----------------------------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|---------------------------------|-----------------|----------------------------------------|
| Nature of Borrowings                               | Balance as on<br>1 April<br>2012 | Receipt<br>during the<br>year | Repayments<br>during the<br>year | Balance as on<br>31 March<br>2013 | Net Increase(+)/<br>Decrease(-) |                 | As per cent of<br>total<br>liabilities |
|                                                    |                                  |                               |                                  |                                   | Amount                          | per cent        |                                        |
| <b>B Other Liabilities- Contd.</b>                 |                                  |                               |                                  |                                   |                                 |                 |                                        |
| 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                                  |
| <b>Total- B Other Liabilities</b>                  | <b>1,78,49.07</b>                | <b>1,03,09.24</b>             | <b>81,31.22</b>                  | <b>2,00,27.09</b>                 | <b>(+)21,78.01</b>              | <b>(+)12.20</b> | <b>46.20</b>                           |
| <b>Total Public Debt and Other Liabilities</b>     | <b>4,24,66.76</b>                | <b>1,21,88.79</b>             | <b>1,13,11.08</b>                | <b>4,33,44.48</b>                 | <b>(+)8,77.71</b>               | <b>(+)2.07</b>  | <b>100.00</b>                          |

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

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**STATEMENT No. 6**

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**STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

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**Explanatory Notes to Statement 6**

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**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.

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**STATEMENT No. 6**

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**STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

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*(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>                           |                 |
|                                                                                |                   |                   | <b>Amount</b>                                 | <b>Per cent</b> |
| <b>(i) Gross Debt and other obligations outstanding at the end of the year</b> | 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           |
| <b>Total (i)</b>                                                               | <b>4,33,44.47</b> | <b>4,24,66.76</b> | <b>(+)8,77.72</b>                             | <b>2.07</b>     |
| <b>(ii) Interest paid by Government</b>                                        |                   |                   |                                               |                 |
| (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          |
| <b>Total (ii)</b>                                                              | <b>28,07.23</b>   | <b>25,76.43</b>   | <b>(+)2,30.80</b>                             | <b>8.96</b>     |
| <b>(iii) Deduct</b>                                                            |                   |                   |                                               |                 |
| (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            |
| <b>Total (iii)</b>                                                             | <b>5,79.98</b>    | <b>5,64.65</b>    | <b>(+)15.31</b>                               | <b>2.71</b>     |
| <b>(iv) Net interest charges</b>                                               | <b>22,27.25</b>   | <b>20,11.78</b>   | <b>(+)2,15.49</b>                             | <b>10.71</b>    |
| (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 :-

|                              | 2012-13 | 2011-12     | Net increase(+) or Decrease(-) |          |
|------------------------------|---------|-------------|--------------------------------|----------|
| 1                            | 2       | 3           | 4                              |          |
|                              |         | (₹in crore) |                                |          |
|                              |         |             | Amount                         | Per cent |
| 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**

| <b>Loanee Group <sup>1</sup></b>                         | <b>Balance on<br/>1 April,<br/>2012</b> | <b>Disbursements<br/>during the<br/>year</b> | <b>Repayments<br/>during the<br/>year</b> | <b>Write off of<br/>irrecoverable<br/>loans and<br/>advances</b> | <b>Balance on 31<br/>March, 2013<br/>(2+3) - (4+5)</b> | <b>Net increase/<br/>decrease<br/>during the<br/>year (2 – 6)</b> | <b>Interest<br/>payment in<br/>arrears</b> |
|----------------------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------|
| <b>1.</b>                                                | <b>2.</b>                               | <b>3.</b>                                    | <b>4.</b>                                 | <b>5.</b>                                                        | <b>6.</b>                                              | <b>7.</b>                                                         | <b>8.</b>                                  |
|                                                          |                                         |                                              |                                           |                                                                  |                                                        | <i>(₹ in crore)</i>                                               |                                            |
| <b>General services</b>                                  |                                         |                                              |                                           |                                                                  |                                                        |                                                                   |                                            |
| Statutory corporations                                   |                                         |                                              |                                           |                                                                  |                                                        |                                                                   |                                            |
| Government companies                                     | 1.00                                    | ..                                           | ..                                        | ..                                                               | 1.00                                                   | ..                                                                |                                            |
| <b>Total – General Services</b>                          | <b>1.00</b>                             | <b>..</b>                                    | <b>..</b>                                 | <b>..</b>                                                        | <b>1.00</b>                                            | <b>..</b>                                                         |                                            |
| <b>Social services</b>                                   |                                         |                                              |                                           |                                                                  |                                                        | ..                                                                |                                            |
| 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                                                  | ..                                                                |                                            |
| <b>Total- Social Services</b>                            | <b>6,59.81</b>                          | <b>1.09</b>                                  | <b>3.44</b>                               | <b>..</b>                                                        | <b>6,57.46</b>                                         | <b>-2.35</b>                                                      |                                            |

<sup>1</sup> 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**

| <b>Loanee Group <sup>2</sup></b>                | <b>Balance on<br/>1 April,<br/>2012</b> | <b>Disbursements<br/>during the<br/>year</b> | <b>Repayments<br/>during the<br/>year</b> | <b>Write off of<br/>irrecoverable<br/>loans and<br/>advances</b> | <b>Balance on 31<br/>March, 2013<br/>(2+3) - (4+5)</b> | <b>Net increase/<br/>decrease<br/>during the<br/>year (2 – 6)</b> | <b>Interest<br/>payment in<br/>arrears</b> |
|-------------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------|
| <b>1.</b>                                       | <b>2.</b>                               | <b>3.</b>                                    | <b>4.</b>                                 | <b>5.</b>                                                        | <b>6.</b>                                              | <b>7.</b>                                                         | <b>8.</b>                                  |
| <i>(₹ in crore)</i>                             |                                         |                                              |                                           |                                                                  |                                                        |                                                                   |                                            |
| <b>Economic services</b>                        |                                         |                                              |                                           |                                                                  |                                                        |                                                                   |                                            |
| 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                                                             |                                            |
| <b>Total- Economic Services</b>                 | <b>27,46.10</b>                         | <b>1,40.98</b>                               | <b>19.96</b>                              | <b>..</b>                                                        | <b>28,67.12</b>                                        | <b>1,21.02</b>                                                    |                                            |
| <b>Govt. Servants</b>                           |                                         |                                              |                                           |                                                                  |                                                        |                                                                   |                                            |
| Govt. Servants                                  | 2,31.53                                 | 73.96                                        | 1,19.07                                   | ..                                                               | 1,86.42                                                | -45.11                                                            |                                            |
| <b>Total Govt. Servants</b>                     | <b>2,31.53</b>                          | <b>73.96</b>                                 | <b>1,19.07</b>                            | <b>..</b>                                                        | <b>1,86.42</b>                                         | <b>-45.11</b>                                                     |                                            |
| Loans for Miscellaneous purposes                | 2,64.69                                 | ..                                           | ..                                        | ..                                                               | 2,64.69                                                | ..                                                                |                                            |
| <b>Total – Loans for Miscellaneous purposes</b> | <b>2,64.69</b>                          | <b>..</b>                                    | <b>..</b>                                 | <b>..</b>                                                        | <b>2,64.69</b>                                         | <b>..</b>                                                         |                                            |
| <b>Total – Loan and Advances</b>                | <b>39,03.13</b>                         | <b>2,16.03</b>                               | <b>1,42.47</b>                            | <b>..</b>                                                        | <b>39,76.69</b>                                        | <b>73.56</b>                                                      |                                            |

<sup>2</sup> 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**

| <b>Section - 2 Summary of Loans and Advances Sector-wise</b>                |                                        |                                         |                                           |                                                                  |                                                           |                                                                  |                                                |
|-----------------------------------------------------------------------------|----------------------------------------|-----------------------------------------|-------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------|
| <b>Sector</b>                                                               | <b>Balance on<br/>April 1<br/>2012</b> | <b>Disbursement<br/>during the year</b> | <b>Repayments<br/>during the<br/>year</b> | <b>Write-off of<br/>irrecoverable<br/>loans and<br/>advances</b> | <b>Balance on<br/>March 31<br/>2013<br/>(2+3) - (4+5)</b> | <b>Net increase /<br/>decrease<br/>during the year<br/>(2-6)</b> | <b>Interest<br/>payment<br/>in<br/>arrears</b> |
| <b>1</b>                                                                    | <b>2</b>                               | <b>3</b>                                | <b>4</b>                                  | <b>5</b>                                                         | <b>6</b>                                                  | <b>7</b>                                                         | <b>8</b>                                       |
| <b>(₹ in lakh)</b>                                                          |                                        |                                         |                                           |                                                                  |                                                           |                                                                  |                                                |
| <b>General Services-</b>                                                    |                                        |                                         |                                           |                                                                  |                                                           |                                                                  |                                                |
| General Services                                                            |                                        |                                         |                                           |                                                                  |                                                           |                                                                  |                                                |
| <b>Total General Services-</b>                                              | <b>99.96</b>                           | <b>..</b>                               | <b>..</b>                                 | <b>..</b>                                                        | <b>99.96</b>                                              | <b>..</b>                                                        | <b>0.00</b>                                    |
| <b>Social Services-</b>                                                     |                                        |                                         |                                           |                                                                  |                                                           |                                                                  |                                                |
| 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<br>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<br>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                                           |
| <b>Total Social Services-</b>                                               | <b>6,59,82.48</b>                      | <b>1,08.56</b>                          | <b>3,43.53</b>                            | <b>..</b>                                                        | <b>6,57,47.51</b>                                         | <b>(-) 2,34.97</b>                                               | <b>0.57</b>                                    |
| <b>Economic Services-</b>                                                   |                                        |                                         |                                           |                                                                  |                                                           |                                                                  |                                                |
| 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<br>April 1<br>2012 | Disbursement<br>during the year | Repayments<br>during the<br>year | Write-off of<br>irrecoverable<br>loans and<br>advances | Balance on<br>March 31<br>2013<br>(2+3) - (4+5) | Net increase /<br>decrease<br>during the year<br>(2-6) | Interest<br>payment<br>in<br>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                                 |
| <b>Total Economic Services</b>                         | <b>27,46,09.64</b>            | <b>1,40,98.33</b>               | <b>19,96.19</b>                  | <b>..</b>                                              | <b>28,67,11.78</b>                              | <b>1,21,02.14</b>                                      | <b>-84.92</b>                        |
| <b>Government Servants</b>                             |                               |                                 |                                  |                                                        |                                                 |                                                        |                                      |
| Loans to Government Servants                           | 2,31,52.67                    | 73,95.65                        | 1,19,07.25                       | ..                                                     | 1,86,41.07                                      | (-) 45,11.60                                           | -19.49                               |
| <b>Total Government Servants-</b>                      | <b>2,31,52.67</b>             | <b>73,95.65</b>                 | <b>1,19,07.25</b>                | <b>..</b>                                              | <b>1,86,41.07</b>                               | <b>(-) 45,11.60</b>                                    | <b>-19.49</b>                        |
| <b>Miscellaneous Loans-</b>                            |                               |                                 |                                  |                                                        |                                                 |                                                        |                                      |
| <b>Total Miscellaneous Loans-</b>                      | <b>2,64,68.63</b>             | <b>..</b>                       | <b>..</b>                        | <b>..</b>                                              | <b>2,64,68.63</b>                               | <b>..</b>                                              | <b>0.00</b>                          |
| <b>Grand Total</b>                                     | <b>39,03,13.39</b>            | <b>2,16,02.54</b>               | <b>1,42,46.97</b>                | <b>..</b>                                              | <b>39,76,68.96</b>                              | <b>73,55.57</b>                                        | <b>-103.84</b>                       |

## 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)                                             |                                       |               |                |                                         |                                                             |
| <b>General services</b>                                  |                                       |               |                |                                         |                                                             |
| Statutory corporations                                   | ..                                    | ..            | ..             |                                         |                                                             |
| Government companies                                     | ..                                    | ..            | ..             |                                         |                                                             |
| <b>Total – General Services</b>                          | ..                                    | ..            | ..             |                                         |                                                             |
| <b>Social services</b>                                   |                                       |               |                |                                         |                                                             |
| Universities/Academic Institutions                       |                                       |               |                |                                         |                                                             |
| Municipalities/Municipal Councils/Municipal Corporations |                                       |               |                |                                         |                                                             |
| Urban Development Authorities                            |                                       |               |                |                                         |                                                             |
| Housing Boards                                           | 11.54                                 | 22.97         | 34.51          | 1994-1995                               | Details not available.                                      |
| <b>Total- Social Services</b>                            | <b>11.54</b>                          | <b>22.97</b>  | <b>34.51</b>   |                                         |                                                             |
| 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                                                   |                                       |               |                |                                         |                                                             |
| <b>Total- Economic Services</b>                          | <b>606.19</b>                         | <b>612.63</b> | <b>1218.82</b> |                                         |                                                             |
| <b>Loans for Miscellaneous services</b>                  |                                       |               |                |                                         |                                                             |
| 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.                                      |
| <b>Total- Loans for Miscellaneous services</b>           | <b>38.16</b>                          | <b>44.71</b>  | <b>82.87</b>   |                                         |                                                             |
| <b>GRAND TOTAL</b>                                       | <b>655.89</b>                         | <b>680.31</b> | <b>1336.20</b> |                                         |                                                             |

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**STATEMENT NO. 7**

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

**(₹ in lakh)**

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| <b>Sl.No</b> | <b>Loanee entity</b> | <b>Year of Sanction</b> | <b>Sanction Order No.</b> | <b>Amount</b> | <b>Rate of Interest</b> |
|--------------|----------------------|-------------------------|---------------------------|---------------|-------------------------|
|--------------|----------------------|-------------------------|---------------------------|---------------|-------------------------|

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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**

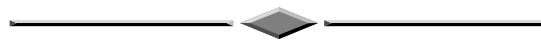
| Grantee Institutions                   | Grants released |                           |                 | Grants for creation of capital assets |                 |                 |
|----------------------------------------|-----------------|---------------------------|-----------------|---------------------------------------|-----------------|-----------------|
|                                        | 2012-13         |                           |                 | 2011-12                               |                 |                 |
|                                        | Non-Plan        | Plan including CSS and CP | Total           | (₹ in crore)                          |                 |                 |
| <b>1 Panchayati Raj Institutions</b>   |                 |                           |                 |                                       |                 |                 |
| (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         |
| <b>TOTAL</b>                           | <b>944.08</b>   | <b>2,82.88</b>            | <b>12,26.96</b> | <b>13,30.10</b>                       | <b>1,56.45</b>  | <b>1,81.05</b>  |
| <b>2 Urban Local Bodies</b>            |                 |                           |                 |                                       |                 |                 |
| (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           |
| <b>TOTAL</b>                           | <b>493.08</b>   | <b>3,11.25</b>            | <b>8,04.33</b>  | <b>6,79.28</b>                        | <b>2,90.81</b>  | <b>1,57.87</b>  |
| <b>3 Public Sector Undertakings</b>    |                 |                           |                 |                                       |                 |                 |
| (i) Government Companies               |                 |                           |                 | 6.94                                  |                 | 6.20            |
| (ii) Statutory Corporations            | 3.85            | 1,12.08                   | 1,15.93         | 0.46                                  | 60.28           | ..              |
| (iii) Others                           |                 |                           |                 | ..                                    |                 | ..              |
| <b>TOTAL</b>                           | <b>3.85</b>     | <b>1,12.08</b>            | <b>1,15.93</b>  | <b>7.40</b>                           | <b>60.28</b>    | <b>6.20</b>     |
| <b>4 Autonomous Bodies</b>             |                 |                           |                 |                                       |                 |                 |
| (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           |
| <b>TOTAL</b>                           | <b>133.10</b>   | <b>22,28.58</b>           | <b>23,61.68</b> | <b>21,31.71</b>                       | <b>14,56.09</b> | <b>11,18.59</b> |
| <b>5 Non Govt Organisations</b>        | <b>1.08</b>     | <b>0.02</b>               | <b>1.10</b>     | <b>0.65</b>                           | <b>..</b>       | <b>..</b>       |
| <b>6 Other Government Bodies</b>       | <b>189.68</b>   | <b>23,23.62</b>           | <b>25,13.30</b> | <b>44,10.84</b>                       | <b>10,27.88</b> | <b>16,57.51</b> |
| <b>Total</b>                           | <b>1764.87</b>  | <b>52,58.43</b>           | <b>70,23.30</b> | <b>85,59.98</b>                       | <b>29,91.51</b> | <b>31,21.22</b> |

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

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

During the year and loans guaranteed outstanding as on 31 March 2013 in various sectors are shown below.

| (₹ in crore)                       |                                  |                                                              |                                 |                                 |                         |                   |                                                     |                                   |                              |    |
|------------------------------------|----------------------------------|--------------------------------------------------------------|---------------------------------|---------------------------------|-------------------------|-------------------|-----------------------------------------------------|-----------------------------------|------------------------------|----|
| Sector<br>(No. of Guarantees)      | Maximum<br>amount<br>guraranteed | Outstanding<br>at the<br>beginning<br>of the year<br>2012-13 | Additions<br>during<br>the year | Deletions<br>during<br>the year | Invoked during the year |                   | Outstanding<br>at the<br>end of the<br>year 2012-13 | Guarantee Commission<br>or<br>Fee | Other<br>Material<br>details |    |
|                                    | Principal                        | Principal                                                    |                                 |                                 | Discharged              | Not<br>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

| (₹ in crore)                                              |                                 |                                                           |                                 |                                                            |                            |                                                  |                         |                              |              |    |
|-----------------------------------------------------------|---------------------------------|-----------------------------------------------------------|---------------------------------|------------------------------------------------------------|----------------------------|--------------------------------------------------|-------------------------|------------------------------|--------------|----|
| Sector                                                    | Maximum<br>amount<br>gauranteed | Outstanding<br>at the<br>beginning<br>of the year<br>2013 | Additions<br>during<br>the year | Deletions<br>(Other than<br>invoked)<br>during<br>the year | Invoked during the<br>year | Outstanding<br>at the<br>end of the<br>year 2013 | Commission<br>or<br>Fee | Other<br>Material<br>details |              |    |
|                                                           | Principal                       | Principal                                                 |                                 |                                                            | Discharged                 | Not Discharged                                   | Receivable              | Received                     |              |    |
| 1                                                         | 2                               | 3                                                         | 4                               | 5                                                          | 6                          | 7                                                | 8                       | 9                            | 10           | 11 |
| <b>1. Power Sector</b>                                    |                                 |                                                           |                                 |                                                            |                            |                                                  |                         |                              |              |    |
| 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        |    |
| <b>Total - Power Sector (4)</b>                           | <b>62,61.97</b>                 | <b>24,42.45</b>                                           | <b>..</b>                       | <b>2,60.43</b>                                             | <b>..</b>                  | <b>..</b>                                        | <b>21,82.02</b>         | <b>2,01.51</b>               | <b>77.45</b> |    |
| <b>2. Co-operatives Sector</b>                            |                                 |                                                           |                                 |                                                            |                            |                                                  |                         |                              |              |    |
| 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

| (₹ in crore)                                       |                                 |                                                           |                                 |                                                            |                            |                |                                                  |                         |                              |    |
|----------------------------------------------------|---------------------------------|-----------------------------------------------------------|---------------------------------|------------------------------------------------------------|----------------------------|----------------|--------------------------------------------------|-------------------------|------------------------------|----|
| Sector                                             | Maximum<br>amount<br>guaranteed | Outstanding<br>at the<br>beginning<br>of the year<br>2013 | Additions<br>during<br>the year | Deletions<br>(Other than<br>invoked)<br>during<br>the year | Invoked during the<br>year |                | Outstanding<br>at the<br>end of the<br>year 2013 | Commission<br>or<br>Fee | Other<br>Material<br>details |    |
|                                                    | Principal                       | Principal                                                 |                                 |                                                            | 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                         |    |
| <b>Total - Co-operatives Sector (41)</b>           | <b>202.51</b>                   | <b>27.78</b>                                              | <b>0.36</b>                     | <b>0.61</b>                                                | <b>..</b>                  | <b>..</b>      | <b>27.53</b>                                     | <b>3.77</b>             | <b>1.52</b>                  |    |
| <b>3. Irrigation Sector</b>                        |                                 |                                                           |                                 |                                                            |                            |                |                                                  |                         |                              |    |
| Odisha Lift Irrigation Corporation Ltd.            | 79.18                           | ..                                                        | ..                              | ..                                                         | ..                         | ..             | ..                                               | ..                      | ..                           |    |
| Odisha Construction Corporation Ltd.               | 2.00                            | 0.56                                                      | ..                              | ..                                                         | ..                         | ..             | 0.56                                             | 0.16                    | 0.16                         |    |
| <b>Total - Irrigation Sector (2)</b>               | <b>81.18</b>                    | <b>0.56</b>                                               | <b>..</b>                       | <b>..</b>                                                  | <b>..</b>                  | <b>..</b>      | <b>0.56</b>                                      | <b>0.16</b>             | <b>0.16</b>                  |    |
| <b>4. Roads and Transport</b>                      |                                 |                                                           |                                 |                                                            |                            |                |                                                  |                         |                              |    |
| Odisha State Road Transport Corporation Ltd.       | 38.87                           | ..                                                        | ..                              | ..                                                         | ..                         | ..             | ..                                               | 1.81                    | 1.81                         |    |
| Odisha State Commercial Transport Corporation Ltd. | 0.60                            | ..                                                        | ..                              | ..                                                         | ..                         | ..             | ..                                               | 0.03                    | 0.03                         |    |
| <b>Total - Roads and Transport (2)</b>             | <b>39.47</b>                    | <b>..</b>                                                 | <b>..</b>                       | <b>..</b>                                                  | <b>..</b>                  | <b>..</b>      | <b>..</b>                                        | <b>1.84</b>             | <b>1.84</b>                  |    |
| <b>5. State Financial Corporations</b>             |                                 |                                                           |                                 |                                                            |                            |                |                                                  |                         |                              |    |
| 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<br>amount<br>guaranteed | Outstanding<br>at the<br>beginning<br>of the year<br>2013 | Additions<br>during<br>the year | Deletions<br>(Other than<br>invoked)<br>during<br>the year | Invoked during the<br>year |                | Outstanding<br>at the<br>end of the<br>year 2013 | Commission<br>or<br>Fee |              | Other<br>Material<br>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         |                              |
| <b>Total - State Financial Corporations (7)</b>                | <b>2254.59</b>                  | <b>35.90</b>                                              | <b>3.30</b>                     | <b>1.82</b>                                                | <b>..</b>                  | <b>..</b>      | <b>37.38</b>                                     | <b>8.48</b>             | <b>2.86</b>  |                              |
| <b>6. Urban Development and Housing</b>                        |                                 |                                                           |                                 |                                                            |                            |                |                                                  |                         |              |                              |
| 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         |                              |
| <b>Total - Urban Development and Housing (86)</b>              | <b>9,03.40</b>                  | <b>0.85</b>                                               | <b>..</b>                       | <b>..</b>                                                  | <b>..</b>                  | <b>..</b>      | <b>0.85</b>                                      | <b>40.93</b>            | <b>26.68</b> |                              |

**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**

| (₹ in crore)                                                   |                                 |                                                           |                                 |                                                            |                            |                                                  |                         |                              |      |    |
|----------------------------------------------------------------|---------------------------------|-----------------------------------------------------------|---------------------------------|------------------------------------------------------------|----------------------------|--------------------------------------------------|-------------------------|------------------------------|------|----|
| Sector                                                         | Maximum<br>amount<br>guaranteed | Outstanding<br>at the<br>beginning<br>of the year<br>2013 | Additions<br>during<br>the year | Deletions<br>(Other than<br>invoked)<br>during<br>the year | Invoked during the<br>year | Outstanding<br>at the<br>end of the<br>year 2013 | Commission<br>or<br>Fee | Other<br>Material<br>details |      |    |
|                                                                | Principal                       | Principal                                                 |                                 |                                                            | Discharged                 | Not Discharged                                   | Receivable              | Received                     |      |    |
| 1                                                              | 2                               | 3                                                         | 4                               | 5                                                          | 6                          | 7                                                | 8                       | 9                            | 10   | 11 |
| <b>7. Other infrastructure</b>                                 |                                 |                                                           |                                 |                                                            |                            |                                                  |                         |                              |      |    |
| 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**

| (₹ in crore)                                |                                |                                                           |                                 |                                                            |                                |                |                                                  |                         |                              |    |
|---------------------------------------------|--------------------------------|-----------------------------------------------------------|---------------------------------|------------------------------------------------------------|--------------------------------|----------------|--------------------------------------------------|-------------------------|------------------------------|----|
| Sector                                      | Maximum<br>amount<br>garanteed | Outstanding<br>at the<br>beginning<br>of the year<br>2013 | Additions<br>during<br>the year | Deletions<br>(Other than<br>invoked)<br>during<br>the year | Invoked during the<br><br>year |                | Outstanding<br>at the<br>end of the<br>year 2013 | Commission<br>or<br>Fee | Other<br>Material<br>details |    |
|                                             | Principal                      | Principal                                                 |                                 |                                                            | Discharged                     | Not Discharged |                                                  | Receivable              | Received                     |    |
| 1                                           | 2                              | 3                                                         | 4                               | 5                                                          | 6                              | 7              | 8                                                | 9                       | 10                           | 11 |
| Odisha Agro Industries Corporation Ltd.     | 2.00                           | ..                                                        | ..                              | ..                                                         | ..                             | ..             | ..                                               | 0.19                    | 0.05                         |    |
| <b>Total - Other infrastructure (15)</b>    | <b>7,60.19</b>                 | <b>..</b>                                                 | <b>..</b>                       | <b>..</b>                                                  | <b>..</b>                      | <b>..</b>      | <b>..</b>                                        | <b>13.38</b>            | <b>4.10</b>                  |    |
| <b>8. Any other Sector</b>                  |                                |                                                           |                                 |                                                            |                                |                |                                                  |                         |                              |    |
| 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                    | ..                           |    |
| <b>Total - Any other Sector (3)</b>         | <b>75.30</b>                   | <b>2.89</b>                                               | <b>..</b>                       | <b>..</b>                                                  | <b>..</b>                      | <b>..</b>      | <b>2.89</b>                                      | <b>1.25</b>             | <b>..</b>                    |    |
| <b>TOTAL</b>                                | <b>1,05,78.61</b>              | <b>25,10.43</b>                                           | <b>3.66</b>                     | <b>2,62.86</b>                                             | <b>2,62.86</b>                 | <b>..</b>      | <b>22,51.23</b>                                  | <b>2,71.32</b>          | <b>1,14.61</b>               |    |

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.



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**STATEMENT NO. 9**

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**STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

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**(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."

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**STATEMENT NO. 9**  
**STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

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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          |
| <b>Total</b>                                                                                                    | <b>51,68.94</b> | <b>3,69,36.16</b> | <b>4,21,05.10</b> | <b>65,46.13</b> | <b>4,07,09.49</b> | <b>4,72,55.62</b> |
| (a) The figures have been arrived as follows:-                                                                  |                 |                   |                   |                 |                   |                   |
| <b>E. Public Debt</b>                                                                                           |                 |                   |                   |                 |                   |                   |
| 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           |
| <b>Total – E. Public Debt</b>                                                                                   | <b>23,27.76</b> | <b>..</b>         | <b>23,27.76</b>   | <b>31,79.86</b> | <b>..</b>         | <b>31,79.86</b>   |
| <b>F. Loans and Advances*</b>                                                                                   |                 |                   |                   |                 |                   |                   |
| 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                                                                                         | ..              | ..                | ..                | ..              | ..                | ..                |
| <b>Total – F. Loans and Advances</b>                                                                            | <b>..</b>       | <b>6,21.01</b>    | <b>6,21.01</b>    | <b>..</b>       | <b>2,16.02</b>    | <b>2,16.02</b>    |
| <b>Total (a) (E+F)</b>                                                                                          | <b>23,27.76</b> | <b>6,21.01</b>    | <b>29,48.77</b>   | <b>31,79.86</b> | <b>2,16.02</b>    | <b>33,95.88</b>   |

\* 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 |
| <b>G. Inter-State Settlement</b>       |         |       |       |         |       |       |
| Inter-State Settlement                 | ..      | ..    | ..    | ..      | ..    | ..    |
| <b>H. Transfer to Contingency Fund</b> |         |       |       |         |       |       |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS     |                                                       |             |             |                                                          |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------|-------------|----------------------------------------------------------|
| Heads                                                                 |                                                       | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                       |                                                       | 2012-13     | 2011-12     |                                                          |
|                                                                       |                                                       | (₹ in lakh) |             |                                                          |
| 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**

| Heads                                                     |   | Actuals      |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|-----------------------------------------------------------|---|--------------|------------|----------------------------------------------------------|
|                                                           |   | 2012-13      | 2011-12    |                                                          |
|                                                           |   | (₹ in lakh)  |            |                                                          |
| 1                                                         | 2 | 3            | 4          | 5                                                        |
| A. Tax Revenue - (Contd.)                                 |   |              |            |                                                          |
| (b) Taxes on Property and Capital Transactions - (Contd.) |   |              |            |                                                          |
| 0029- Land Revenue - (Concl'd.)                           |   |              |            |                                                          |
| 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**

| Heads                                                     |                                                       | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|-----------------------------------------------------------|-------------------------------------------------------|-------------|-------------|----------------------------------------------------------|
|                                                           |                                                       | 2012-13     | 2011-12     |                                                          |
|                                                           |                                                       | (₹ in lakh) |             |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS      |   |             |             |                                                          |
|------------------------------------------------------------------------|---|-------------|-------------|----------------------------------------------------------|
| Heads                                                                  |   | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                        |   | 2012-13     | 2011-12     |                                                          |
|                                                                        |   | (₹ in lakh) |             |                                                          |
| 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 |   |             |             |                                                          |
|-------------------------------------------------------------------|---|-------------|-------------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12     |                                                          |
|                                                                   |   | (₹ in lakh) |             |                                                          |
| 1                                                                 | 2 | 3           | 4           | 5                                                        |
| A. Tax Revenue - (Contd.)                                         |   |             |             |                                                          |
| (c) Taxes on Commodities and Services - (Contd.)                  |   |             |             |                                                          |
| 0041- Taxes on Vehicles - (Concltd.)                              |   |             |             |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |               |               |                                                          |
|-------------------------------------------------------------------|---|---------------|---------------|----------------------------------------------------------|
| Heads                                                             |   | Actuals       |               | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13       | 2011-12       |                                                          |
|                                                                   |   | (₹ in lakh)   |               |                                                          |
| 1                                                                 | 2 | 3             | 4             | 5                                                        |
| A. Tax Revenue - (Concltd.)                                       |   |               |               |                                                          |
| (c) Taxes on Commodities and Services - (Concltd.)                |   |               |               |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                                    |             |            |                                                          |
|-------------------------------------------------------------------|----------------------------------------------------|-------------|------------|----------------------------------------------------------|
| Heads                                                             |                                                    | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                                    | 2012-13     | 2011-12    |                                                          |
|                                                                   |                                                    | (₹ in lakh) |            |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                                                             |                 |                 |                                                          |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------|-----------------|----------------------------------------------------------|
| Heads                                                             |                                                                             | Actuals         |                 | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                                                             | 2012-13         | 2011-12         |                                                          |
|                                                                   |                                                                             | (₹ in lakh)     |                 |                                                          |
| 1                                                                 | 2                                                                           | 3               | 4               | 5                                                        |
| <b>B. Non Tax Revenue - (Contd.)</b>                              |                                                                             |                 |                 |                                                          |
| <b>(c) Other Non-Tax Revenue</b>                                  |                                                                             |                 |                 |                                                          |
| <b>(i) General Services</b>                                       |                                                                             |                 |                 |                                                          |
| <b>0051- Public Service Commission</b>                            |                                                                             |                 |                 |                                                          |
| 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                                                  |
| <b>Total -0051</b>                                                |                                                                             | <b>3,27.05</b>  | <b>1,17.75</b>  | <b>(+)1,77.75</b>                                        |
| <b>0055- Police</b>                                               |                                                                             |                 |                 |                                                          |
| 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                                                 |
| <b>Total -0055</b>                                                |                                                                             | <b>52,62.34</b> | <b>36,18.05</b> | <b>(+)45.45</b>                                          |
| <b>0056- Jails</b>                                                |                                                                             |                 |                 |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>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.)                                   |   |             |         |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>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.)                                   |   |             |          |                                                          |
| 0059- Public Works - (Concl'd.)                                   |   |             |          |                                                          |
| 60- Other Buildings - (Concl'd.)                                  |   |             |          |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS                             |   |             |          |                                                          |
|-----------------------------------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                                                         |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>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**

| Heads                                                                            |                                                                                         | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>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 - (Concl'd.)                                                |                                                                                         |             |            |                                                          |
| 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.

**STATMENT No. 11**

| STATEMENT NO. 11                                                  |                                      |             |          |                                                          |
|-------------------------------------------------------------------|--------------------------------------|-------------|----------|----------------------------------------------------------|
| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                      |             |          |                                                          |
| Heads                                                             |                                      | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                      | 2012-13     | 2011-12  |                                                          |
|                                                                   |                                      | (₹ in lakh) |          |                                                          |
| 1                                                                 | 2                                    | 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                                             |             |          |                                                          |
|-------------------------------------------------------------------|-------------------------------------------------------------|-------------|----------|----------------------------------------------------------|
| Heads                                                             |                                                             | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                                             | 2012-13     | 2011-12  |                                                          |
|                                                                   |                                                             | (₹ in lakh) |          |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 1                                                                 | 2 | 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| 1                                                                 | 2 | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 1                                                                 | 2 | 3           | 4        | 5                                                        |
| B. Non Tax Revenue - (Contd.)                                     |   |             |          |                                                          |
| (c) Other Non-Tax Revenue - (Contd.)                              |   |             |          |                                                          |
| (ii) Social Services - (Contd.)                                   |   |             |          |                                                          |
| 0216- Housing - (Concltd.)                                        |   |             |          |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                                     |             |         |                                                          |
|-------------------------------------------------------------------|-----------------------------------------------------|-------------|---------|----------------------------------------------------------|
| 1                                                                 | 2                                                   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                                     | 2012-13     | 2011-12 |                                                          |
|                                                                   |                                                     | (₹ in lakh) |         |                                                          |
| 1                                                                 | 2                                                   | 3           | 4       | 5                                                        |
| B. Non Tax Revenue - (Contd.)                                     |                                                     |             |         |                                                          |
| (c) Other Non-Tax Revenue - (Contd.)                              |                                                     |             |         |                                                          |
| (ii) Social Services - (Contd.)                                   |                                                     |             |         |                                                          |
| 0217- Urban Development - (Concltd.)                              |                                                     |             |         |                                                          |
| 60- Other Urban Development Schemes - (Concltd.)                  |                                                     |             |         |                                                          |
|                                                                   | 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS                |   |             |         |                                                          |
|----------------------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                                            |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                                  |   | 2012-13     | 2011-12 |                                                          |
|                                                                                  |   | (₹ in lakh) |         |                                                          |
| 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<br>Classes |   | 4,24.72     | 58.45   | (+)6,26.64                                               |



**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS                           |   |             |            |                                                          |
|---------------------------------------------------------------------------------------------|---|-------------|------------|----------------------------------------------------------|
| Heads                                                                                       |   | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                                             |   | 2012-13     | 2011-12    |                                                          |
|                                                                                             |   | (₹ in lakh) |            |                                                          |
| 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<br>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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 1                                                                 | 2 | 3           | 4       | 5                                                        |
| B. Non Tax Revenue - (Contd.)                                     |   |             |         |                                                          |
| (c) Other Non-Tax Revenue - (Contd.)                              |   |             |         |                                                          |
| (iii) Economic Services - (Contd.)                                |   |             |         |                                                          |
| 0403- Animal Husbandary - (Concltd.)                              |   |             |         |                                                          |
| 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                                                  |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |            |                                                          |
|-------------------------------------------------------------------|---|-------------|------------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12    |                                                          |
|                                                                   |   | (₹ in lakh) |            |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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     | ..      | ..                                                       |

**STATEMENT No. 11**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MAJOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 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**

| Heads                                      |   | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|--------------------------------------------|---|-------------|------------|----------------------------------------------------------|
|                                            |   | 2012-13     | 2011-12    |                                                          |
|                                            |   | (₹ in lakh) |            |                                                          |
| 1                                          | 2 | 3           | 4          | 5                                                        |
| B. Non Tax Revenue - (Contd.)              |   |             |            |                                                          |
| (c) Other Non-Tax Revenue - (Contd.)       |   |             |            |                                                          |
| (iii) Economic Services - (Contd.)         |   |             |            |                                                          |
| 0700- Major Irrigation - (Concld.)         |   |             |            |                                                          |
| 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**

| Heads                                      |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|--------------------------------------------|---|-------------|---------|----------------------------------------------------------|
|                                            |   | 2012-13     | 2011-12 |                                                          |
|                                            |   | (₹ in lakh) |         |                                                          |
| 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                                               |



**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| 1                                                                 | 2 | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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**

| Heads                                         |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|-----------------------------------------------|---|-------------|---------|----------------------------------------------------------|
|                                               |   | 2012-13     | 2011-12 |                                                          |
|                                               |   | (₹ in lakh) |         |                                                          |
| 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        | ..      | ..                                                       |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILLED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MAJOR HEADS |   |             |         |                                                          |
|--------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| 1                                                                  | 2 | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                    |   | 2012-13     | 2011-12 |                                                          |
|                                                                    |   | (₹ in lakh) |         |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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                                                 |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| 1                                                                 | 2 | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 1                                                                 | 2 | 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 Pitamahahal 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 1                                                                 | 2 | 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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        | ..      |                                                          |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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        | ..      | ..                                                       |



**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |          |             |               |                                                          |
|-------------------------------------------------------------------|---|----------|-------------|---------------|----------------------------------------------------------|
| 1                                                                 | 2 | Heads    | Actuals     |               | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   |          | 2012-13     | 2011-12       |                                                          |
|                                                                   |   |          | (₹ in lakh) |               |                                                          |
| 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 |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |                                                          |
| 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                                                 |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 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                                                 |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |             |                                                          |
|-------------------------------------------------------------------|---|-------------|-------------|----------------------------------------------------------|
| 1                                                                 | 2 | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12     |                                                          |
|                                                                   |   | (₹ in lakh) |             |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |          |                                                          |
|-------------------------------------------------------------------|---|-------------|----------|----------------------------------------------------------|
| Heads                                                             |   | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13     | 2011-12  |                                                          |
|                                                                   |   | (₹ in lakh) |          |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |                    |                    |                                                          |
|-------------------------------------------------------------------|---|--------------------|--------------------|----------------------------------------------------------|
| 1                                                                 | 2 | Actuals            |                    | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   | 2012-13            | 2011-12            |                                                          |
|                                                                   |   | (₹ in lakh)        |                    |                                                          |
| 1                                                                 | 2 | 3                  | 4                  | 5                                                        |
| <b>B. Non Tax Revenue - (Contd.)</b>                              |   |                    |                    |                                                          |
| <b>(c) Other Non-Tax Revenue - (Concl.)</b>                       |   |                    |                    |                                                          |
| <b>(iii) Economic Services - (Concl.)</b>                         |   |                    |                    |                                                          |
| <b>1452- Tourism - (Concl.)</b>                                   |   |                    |                    |                                                          |
| 105- Rent and Catering Receipts                                   |   | 7.03               | 2.68               | (+)1,62.31                                               |
| 800- Other Receipts                                               |   | 2,04.64            | 14.69              | (+)12,93.06                                              |
| <b>Total -1452</b>                                                |   | <b>2,11.95</b>     | <b>17.43</b>       | <b>(+)11,16.01</b>                                       |
| <b>1456- Civil Supplies</b>                                       |   |                    |                    |                                                          |
| 800- Other Receipts                                               |   | 3,69.24            | 11,82.26           | (-)68.77                                                 |
| <b>Total -1456</b>                                                |   | <b>3,69.24</b>     | <b>11,82.26</b>    | <b>(-)68.77</b>                                          |
| <b>1475- Other General Economic Services</b>                      |   |                    |                    |                                                          |
| 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                                                 |
| <b>Total -1475</b>                                                |   | <b>8,98.10</b>     | <b>9,89.16</b>     | <b>(-)9.21</b>                                           |
| <b>Total -(iii) Economic Services</b>                             |   | <b>63,71,24.88</b> | <b>52,25,05.22</b> | <b>(+)21.94</b>                                          |
| <b>Total - (c) Other Non-Tax Revenue</b>                          |   | <b>69,25,25.14</b> | <b>55,80,35.66</b> | <b>(+)24.10</b>                                          |

**STATMENT No. 11**

STATEMENT NO. 11

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS   |                                                                                 |             |             |                                                          |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------|-------------|----------------------------------------------------------|
| 1                                                                   | 2                                                                               | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                     |                                                                                 | 2012-13     | 2011-12     |                                                          |
|                                                                     |                                                                                 | (₹ in lakh) |             |                                                          |
| 3                                                                   | 4                                                                               | 5           |             |                                                          |
| B. Non Tax Revenue - (Concl'd.)                                     |                                                                                 |             |             |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS              |                                                                      |             |            |                                                          |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------|------------|----------------------------------------------------------|
| Heads                                                                          |                                                                      | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                                |                                                                      | 2012-13     | 2011-12    |                                                          |
|                                                                                |                                                                      | (₹ in lakh) |            |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS                |   |             |             |                                                          |
|----------------------------------------------------------------------------------|---|-------------|-------------|----------------------------------------------------------|
| Heads                                                                            |   | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                                  |   | 2012-13     | 2011-12     |                                                          |
|                                                                                  |   | (₹ in lakh) |             |                                                          |
| 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'd.)                                                 |   |             |             |                                                          |
| 104- Grants under the proviso to Article 275(1) of the Constitution - (Concl'd.) |   |             |             |                                                          |
| 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                                       |             |            |                                                          |
|-------------------------------------------------------------------|-------------------------------------------------------|-------------|------------|----------------------------------------------------------|
| Heads                                                             |                                                       | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                                       | 2012-13     | 2011-12    |                                                          |
|                                                                   |                                                       | (₹ in lakh) |            |                                                          |
| 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 Commision                            | 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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STATEMENT NO. 11

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |                                                        |             |             |                                                          |
|-------------------------------------------------------------------|--------------------------------------------------------|-------------|-------------|----------------------------------------------------------|
| 1                                                                 | 2                                                      | Actuals     |             | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |                                                        | 2012-13     | 2011-12     |                                                          |
|                                                                   |                                                        | (₹ in lakh) |             |                                                          |
| 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 - (Concl'd.)    |                                                        |             |             |                                                          |
| 101- Block Grants - (Concl'd.)                                    |                                                        |             |             |                                                          |
|                                                                   | 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                                |                                                        |             |             |                                                          |
|                                                                   | Total - 02                                             | 17,99.58    | 1,43,49.00  | (-)87.46                                                 |
|                                                                   |                                                        | 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS          |                                                    |             |          |                                                          |
|----------------------------------------------------------------------------|----------------------------------------------------|-------------|----------|----------------------------------------------------------|
| Heads                                                                      |                                                    | Actuals     |          | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                            |                                                    | 2012-13     | 2011-12  |                                                          |
|                                                                            |                                                    | (₹ in lakh) |          |                                                          |
| 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.) |                                                    |             |          |                                                          |
|                                                                            | 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                                                             |                                                    |             |          |                                                          |
|                                                                            | Agri. 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**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS |   |             |         |         |                                                          |
|-------------------------------------------------------------------|---|-------------|---------|---------|----------------------------------------------------------|
| 1                                                                 | 2 | Heads       | Actuals |         | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                   |   |             | 2012-13 | 2011-12 |                                                          |
|                                                                   |   | (₹ in lakh) |         |         |                                                          |
| 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 | ..       | ..          |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS            |                                                   |             |            |                                                          |
|------------------------------------------------------------------------------|---------------------------------------------------|-------------|------------|----------------------------------------------------------|
| 1                                                                            | 2                                                 | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                              |                                                   | 2012-13     | 2011-12    |                                                          |
|                                                                              |                                                   | (₹ in lakh) |            |                                                          |
| 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'd.)                             |                                                   |             |            |                                                          |
| 104- Grants under Proviso to Article 275(1) of the Constitution - (Concl'd.) |                                                   |             |            |                                                          |
|                                                                              | 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                              |             |            |                                                          |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS          |                                           |             |            |                                                          |
|----------------------------------------------------------------------------|-------------------------------------------|-------------|------------|----------------------------------------------------------|
| Heads                                                                      |                                           | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                            |                                           | 2012-13     | 2011-12    |                                                          |
|                                                                            |                                           | (₹ in lakh) |            |                                                          |
| 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                                               |



**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS          |                                           |             |            |                                                          |
|----------------------------------------------------------------------------|-------------------------------------------|-------------|------------|----------------------------------------------------------|
| Heads                                                                      |                                           | Actuals     |            | Per cent Increase(+)/<br>decrease (-) during the<br>year |
|                                                                            |                                           | 2012-13     | 2011-12    |                                                          |
|                                                                            |                                           | (₹ in lakh) |            |                                                          |
| 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.) |                                           |             |            |                                                          |
|                                                                            | 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                                               |

**STATEMENT No. 11**

**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS          |   |               |               |                                                          |
|----------------------------------------------------------------------------|---|---------------|---------------|----------------------------------------------------------|
| Heads                                                                      |   | Actuals       |               | Per cent Increase(+)/<br>decrease (-) during the<br>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   | (+) <b>3.61</b>                                          |
| Total - 04                                                                 |   | 16,87,63.16   | 16,28,89.40   | (+) <b>3.61</b>                                          |
| Total -1601                                                                |   | 68,59,73.46   | 81,52,19.46   | (-) <b>15.85</b>                                         |
| Total - C.Grants-In-Aid and Contributions                                  |   | 68,59,73.46   | 81,52,19.46   | (-) <b>15.85</b>                                         |
| Total - RECEIPT HEADS                                                      |   | 4,39,36,90.88 | 4,02,67,01.95 | (+) <b>9.11</b>                                          |
| (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 | ..                   |
| <b>Total (i)</b>                                       | <b>1,39,65,01.44</b> |
| (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           |
| <b>TOTAL</b>                                           | <b>2,08,24,74.90</b> |

**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<br>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<br>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<br>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<br>dt.02.07.2012  |

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**STATEMENT No. 11**

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**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

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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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**STATEMENT No. 11**

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**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

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**(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 Godfrey 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).

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**STATEMENT No. 11**

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**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

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**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:-

| <b>Major Heads of Account</b>                     | <b>Increase<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                                         |
|---------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| 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.                                                           |

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**STATEMENT No. 11**

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**DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

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| Major Heads of Account                                 | Increase<br>(₹ 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<br>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     |
| <b>Total - 02</b>                      | <i>19.50</i>    | .. | .. |                 |                 |                 |
|                                        | <b>24,01.06</b> | .. | .. | <b>24,20.56</b> | <b>31,94.34</b> | <b>(-)24.22</b> |
| <b>Total -2011</b>                     | <i>19.50</i>    | .. | .. |                 |                 |                 |
|                                        | <b>24,01.06</b> | .. | .. | <b>24,20.56</b> | <b>31,94.34</b> | <b>(-)24.22</b> |
| <b>Salary</b>                          | <b>15,73.70</b> | .. | .. | <b>15,73.70</b> | <b>23,18.08</b> | <b>(-)32.11</b> |

## 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<br>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      |
| <b>Total - 03</b>                                                                 | <b><i>5,56.69</i></b> | .. | .. | <b><i>5,56.69</i></b> | <b><i>4,79.94</i></b> | <b>(+)15.99</b> |
| <b>Total -2012</b>                                                                | <b><i>5,56.69</i></b> | .. | .. | <b><i>5,56.69</i></b> | <b><i>4,79.94</i></b> | <b>(+)15.99</b> |
| <b>Salary</b>                                                                     | <b><i>3,84.46</i></b> | .. | .. | <b><i>3,84.46</i></b> | <b><i>3,63.58</i></b> | <b>(+)5.74</b>  |
| <b>Grant-in-aid</b>                                                               | <b><i>4.00</i></b>    | .. | .. | <b><i>4.00</i></b>    | <b><i>3.00</i></b>    | <b>(+)33.33</b> |

## 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<br>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.

## 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         |
| <b>Total -2013</b>                            | <b>8,74.79</b> | <b>..</b> | <b>..</b> | <b>8,74.79</b> | <b>10,28.76</b> | <b>(-)14.97</b> |
| <b>Salary</b>                                 | <b>1,37.24</b> | <b>..</b> | <b>..</b> | <b>1,37.24</b> | <b>3,17.03</b>  | <b>(-)56.71</b> |

## 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<br>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 -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 | 22.16 | 3,02.15 | 2,92,88.51 | 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<br>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 - Concl'd.

|                                                  |                |           |           |                |                 |                   |
|--------------------------------------------------|----------------|-----------|-----------|----------------|-----------------|-------------------|
| Salary                                           | 2,56,34.00     | ..        | ..        | 2,56,34.00     | 2,26,96.43      | (+)12.94          |
| <b>2030- Stamps and Registration</b>             |                |           |           |                |                 |                   |
| <b>01- Stamps-Judicial-</b>                      |                |           |           |                |                 |                   |
| 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       |
| <b>Total - 01</b>                                | <b>3,93.61</b> | <b>..</b> | <b>..</b> | <b>3,93.61</b> | <b>97.24</b>    | <b>(+)3,04.78</b> |
| <b>02- Stamps-Non-Judicial</b>                   |                |           |           |                |                 |                   |
| 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          |
| <b>Total - 02</b>                                | <b>9,98.07</b> | <b>..</b> | <b>..</b> | <b>9,98.07</b> | <b>14,12.72</b> | <b>(-)29.35</b>   |
| <b>03- Registration</b>                          |                |           |           |                |                 |                   |
| 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 account 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<br>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- Concl'd.

## 2030- Stamps and Registration - Concl'd.

## 03- Registration - Concl'd.

|                                                                            |                   |                 |           |                   |                   |                 |
|----------------------------------------------------------------------------|-------------------|-----------------|-----------|-------------------|-------------------|-----------------|
| 796- Tribal Area Sub-Plan                                                  | ..                | ..              | ..        | ..                | 29.83             | ..              |
| 911- Deduct-Recoveries of Overpayments                                     | -0.56             | ..              | ..        | -0.56             | ..                | ..              |
| <b>Total - 03</b>                                                          | <b>15,69.94</b>   | <b>..</b>       | <b>..</b> | <b>15,69.94</b>   | <b>17,72.28</b>   | <b>(-)11.42</b> |
| <b>Total -2030</b>                                                         | <b>29,61.62</b>   | <b>..</b>       | <b>..</b> | <b>29,61.62</b>   | <b>32,82.24</b>   | <b>(-)9.77</b>  |
| <b>Salary</b>                                                              | <b>14,52.72</b>   | <b>..</b>       | <b>..</b> | <b>14,52.72</b>   | <b>14,78.82</b>   | <b>(-)1.76</b>  |
| <b>Total -(ii)Collection of Taxes on Property and Capital transactions</b> | <b>3,08,84.12</b> | <b>17,39.76</b> | <b>..</b> | <b>3,26,23.88</b> | <b>2,96,34.87</b> | <b>(+)10.09</b> |
| <b>Salary</b>                                                              | <b>2,70,86.72</b> | <b>..</b>       | <b>..</b> | <b>2,70,86.72</b> | <b>2,41,75.25</b> | <b>(+)12.04</b> |

## (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<br>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.

## (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                | 1.31     | ..      | .. |          |          |          |
|                                                  | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

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

## 2041- Taxes on Vehicles - Concltd.

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

## 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         |
| <b>Total -2045</b>                                                 | <b>5,43.07</b>    | ..             | .. | <b>5,43.07</b>    | <b>5,22.90</b>    | <b>(+)3.86</b>  |
| <b>Salary</b>                                                      | <b>5,15.21</b>    | ..             | .. | <b>5,15.21</b>    | <b>4,88.79</b>    | <b>(+)5.41</b>  |
| <b>Total -(iii)Collection of Taxes on Commodities and Services</b> | <i>1.31</i>       | ..             | .. |                   |                   |                 |
|                                                                    | <b>1,40,94.67</b> | <b>7,99.85</b> | .. | <b>1,48,95.83</b> | <b>1,38,69.71</b> | <b>(+)7.40</b>  |
| <b>Salary</b>                                                      | <b>1,13,38.28</b> | ..             | .. | <b>1,13,38.28</b> | <b>1,02,51.35</b> | <b>(+)10.60</b> |



## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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'd.

## (iv) Other Fiscal Services

## 2047- Other Fiscal Services

|                                         |                   |                 |           |                   |                   |                 |
|-----------------------------------------|-------------------|-----------------|-----------|-------------------|-------------------|-----------------|
| 103- Promotion of Small Savings         | 2,86.98           | ..              | ..        | 2,86.98           | 2,60.41           | (+)10.20        |
| <b>Total -2047</b>                      | <b>2,86.98</b>    | <b>..</b>       | <b>..</b> | <b>2,86.98</b>    | <b>2,60.41</b>    | <b>(+)10.20</b> |
| <b>Salary</b>                           | <b>2,17.65</b>    | <b>..</b>       | <b>..</b> | <b>2,17.65</b>    | <b>2,00.17</b>    | <b>(+)8.74</b>  |
| <b>Total -(iv)Other Fiscal Services</b> | <b>2,86.98</b>    | <b>..</b>       | <b>..</b> | <b>2,86.98</b>    | <b>2,60.41</b>    | <b>(+)10.20</b> |
| <b>Salary</b>                           | <b>2,17.65</b>    | <b>..</b>       | <b>..</b> | <b>2,17.65</b>    | <b>2,00.17</b>    | <b>(+)8.74</b>  |
| <b>Total - (b) Fiscal Services</b>      | <b>1.31</b>       | <b>..</b>       | <b>..</b> | <b>..</b>         | <b>..</b>         | <b>..</b>       |
|                                         | <b>4,52,65.77</b> | <b>25,39.61</b> | <b>..</b> | <b>4,78,06.69</b> | <b>4,37,64.99</b> | <b>(+)9.24</b>  |
| <b>Salary</b>                           | <b>3,86,42.65</b> | <b>..</b>       | <b>..</b> | <b>3,86,42.65</b> | <b>3,46,26.77</b> | <b>(+)11.60</b> |

## (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        |
| <b>Total -2048</b>                                 | <b>5,00,00.00</b> | <b>..</b> | <b>..</b> | <b>5,00,00.00</b> | <b>2,10,07.24</b> | <b>(+)1,38.01</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                                                                        | Expenditure during the year 2012-13 |            |              |             | Expenditure     | Per cent      |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------|------------|--------------|-------------|-----------------|---------------|
|                                                                                                              | Non-Plan                            | State Plan | CP & GOI     | Total       | during the year | increase (+)/ |
|                                                                                                              |                                     |            | Share of CSS |             | 2011-12         | decrease (-)  |
| 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                                                                                | 3,21,57.72                          | ..         | ..           | 3,21,57.72  | 4,26,79.14      | (-)24.65      |
| 123- Interest on Special Seurities issued to National Small Savings Fund(NSSF) of Central Govt by State Govt | 7,91,28.92                          | ..         | ..           | 7,91,28.92  | 8,18,02.48      | (-)3.27       |
| 200- Interest on Other Internal Debts                                                                        | 2,61,60.74                          | ..         | ..           | 2,61,60.74  | 2,68,28.33      | (-)2.49       |
| 305- Management of Debt                                                                                      | 1,53.07                             | ..         | ..           | 1,53.07     | 1,07.10         | (+)42.92      |
| Total - 01                                                                                                   | 13,76,00.45                         | ..         | ..           | 13,76,00.45 | 15,14,17.05     | (-)9.12       |
| 03- Interest on Small Savings, Provident Funds etc.                                                          |                                     |            |              |             |                 |               |
| 104- Interest on State Provident Funds                                                                       | 9,80,66.63                          | ..         | ..           | 9,80,66.63  | 5,74,15.02      | (+)70.80      |
| Total - 03                                                                                                   | 9,80,66.63                          | ..         | ..           | 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                                                | 1,27,42.20                          | ..         | ..           | 1,27,42.20  | 1,27,87.65      | (-)0.36       |
| 102- Interest on Loans for Central Plan Schemes                                                              | 0.19                                | ..         | ..           | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## (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                                           | 3,32.18           | ..        | ..        | 3,32.18           | 3,59.47           | (-)7.59        |
| 107- Interest on Pre-1984-85 Loans                                                    | 1,58.05           | ..        | ..        | 1,58.05           | 1,63.72           | (-)3.46        |
| 109- Interest on State Plan Loans consolidated in terms of recommendations of 12th FC | 3,18,22.20        | ..        | ..        | 3,18,22.20        | 3,46,86.44        | (-)8.26        |
| <b>Total - 04</b>                                                                     | <b>4,50,54.82</b> | <b>..</b> | <b>..</b> | <b>4,50,54.82</b> | <b>4,88,08.46</b> | <b>(-)7.69</b> |

## 60- Interest on Other Obligations

|                                                           |                    |           |           |                    |                    |                 |
|-----------------------------------------------------------|--------------------|-----------|-----------|--------------------|--------------------|-----------------|
| 701- Miscellaneous                                        | 1.33               | ..        | ..        | 1.33               | 2.33               | (-)42.92        |
| <b>Total - 60</b>                                         | <b>1.33</b>        | <b>..</b> | <b>..</b> | <b>1.33</b>        | <b>2.33</b>        | <b>(-)42.92</b> |
| <b>Total -2049</b>                                        | <b>28,07,23.23</b> | <b>..</b> | <b>..</b> | <b>28,07,23.23</b> | <b>25,76,42.86</b> | <b>(+)8.96</b>  |
| <b>Total - (c) Interest Payment and servicing of Debt</b> | <b>33,07,23.23</b> | <b>..</b> | <b>..</b> | <b>33,07,23.23</b> | <b>27,86,50.10</b> | <b>(+)18.69</b> |

## (d) Administrative Services

## 2051- Public Service Commission

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

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - Concl'd.

|                    |                |              |           |                |                |                 |
|--------------------|----------------|--------------|-----------|----------------|----------------|-----------------|
|                    | 21.77          | ..           | ..        | 2,87.88        | 2,32.60        | (+)23.77        |
| <b>Total -2051</b> | <b>7,10.81</b> | <b>30.22</b> | <b>..</b> |                |                |                 |
|                    | 21.77          | ..           | ..        | 7,62.80        | 7,26.95        | (+)4.93         |
| <b>Salary</b>      | <b>5,02.95</b> | <b>..</b>    | <b>..</b> | <b>5,02.95</b> | <b>4,46.52</b> | <b>(+)12.64</b> |

## 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           |
| <b>Total -2052</b>                     | <b>1,28,21.73</b> | <b>14,80.00</b> | <b>..</b> | <b>1,43,01.73</b> | <b>1,40,94.71</b> | <b>(+)1.47</b>       |
| <b>Salary</b>                          | <b>1,13,34.85</b> | <b>..</b>       | <b>..</b> | <b>1,13,34.85</b> | <b>97,34.66</b>   | <b>(+)16.44</b>      |
| <b>Grant-in-aid</b>                    | <b>50.48</b>      | <b>7,00.00</b>  | <b>..</b> | <b>7,50.48</b>    | <b>4.75</b>       | <b>(+)1,56,99.58</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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'd.

|                                        |                   |           |           |                   |                 |                |
|----------------------------------------|-------------------|-----------|-----------|-------------------|-----------------|----------------|
| 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       |
| <b>Total -2053</b>                     | <b>1,02,88.19</b> | <b>..</b> | <b>..</b> | <b>1,02,88.19</b> | <b>94,12.68</b> | <b>(+)9.30</b> |
| <b>Salary</b>                          | <b>95,90.26</b>   | <b>..</b> | <b>..</b> | <b>95,90.26</b>   | <b>88,47.83</b> | <b>(+)8.39</b> |

## 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        |
| <b>Total -2054</b>                          | <b>77,88.00</b> | <b>2,00.00</b> | <b>..</b> | <b>79,88.00</b> | <b>72,21.92</b> | <b>(+)10.61</b> |
| <b>Salary</b>                               | <b>65,92.16</b> | <b>..</b>      | <b>..</b> | <b>65,92.16</b> | <b>59,89.80</b> | <b>(+)10.06</b> |
| <b>Grants-in-Aid</b>                        | <b>..</b>       | <b>..</b>      | <b>..</b> | <b>..</b>       | <b>4.75</b>     |                 |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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.

## 2055- Police - Concl'd.

|                                                  |                    |                |             |                    |                    |                 |
|--------------------------------------------------|--------------------|----------------|-------------|--------------------|--------------------|-----------------|
| 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        |
| <b>Total -2055</b>                               | <b>25.83</b>       | <b>..</b>      | <b>..</b>   |                    |                    |                 |
|                                                  | <b>15,38,19.05</b> | <b>4,59.46</b> | <b>5.60</b> | <b>15,43,09.94</b> | <b>13,76,64.83</b> | <b>(+)12.09</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 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       |
| <b>Total -2056</b>                               | <b>82,71.60</b> | <b>4,32.73</b> | <b>..</b> | <b>87,04.33</b> | <b>86,84.66</b> | <b>(+)0.23</b> |
| 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 | .. | .. |  |  |  |
|-----------------------------------|------|----|----|--|--|--|

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 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       |
| <b>Total -2058</b>                               | <b>0.20</b>     | .. | .. |                 |                 |                |
|                                                  | <b>43,94.47</b> | .. | .. | <b>43,94.67</b> | <b>43,15.74</b> | <b>(+)1.83</b> |
| <b>Salary</b>                                    | <b>31,50.62</b> | .. | .. | <b>31,50.62</b> | <b>29,20.69</b> | <b>(+)7.87</b> |
| <b>Grant-in-aid</b>                              | <b>0.04</b>     | .. | .. | <b>0.04</b>     | <b>0.04</b>     | ..             |

## 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     | Per cent      |
|--------------------------------------------------|-------------------------------------|------------|--------------|------------|-----------------|---------------|
|                                                  | Non-Plan                            | State Plan | CP & GOI     | Total      | during the year | increase (+)/ |
|                                                  |                                     |            | Share of CSS |            | 2011-12         | decrease (-)  |
| 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 - 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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 - Concl'd.

|              |            |         |    |            |            |          |
|--------------|------------|---------|----|------------|------------|----------|
| 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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'd.

## 2070- Other Administrative Services - Concl'd.

## 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        | Per cent      |
|--------------------------------------------------------------------|-------------------------------------|------------|--------------|-------------|--------------------|---------------|
|                                                                    | Non-Plan                            | State Plan | CP & GOI     | Total       | during the year    | increase (+)/ |
|                                                                    |                                     |            | Share of CSS |             | 2011-12            | decrease (-)  |
| 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 - Concl'd.            |                                     |            |              |             |                    |               |
| 01- Civil - Concl'd.                                               |                                     |            |              |             |                    |               |
| 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            | 2.54                                | ..         | ..           | 2.54        | 15.13              | (-)83.21      |
| 107- Contributions to Pensions and Gratuities                      | 1.16                                | ..         | ..           | 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                             | (-) 26.14                           | ..         | ..           | (-) 26.14   | ..                 | ..            |
| Total - 01                                                         | 3.70                                | ..         | ..           |             |                    |               |
|                                                                    | 53,79,33.70                         | ..         | ..           | 53,79,37.40 | 47,40,75.86        | (+)13.47      |
| Total -2071                                                        | 3.70                                | ..         | ..           |             |                    |               |
|                                                                    | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - Concl'd.

## (e) Pension and Miscellaneous General Services -Concl'd.

## 2075- Miscellaneous General Services - Concl'd.

|                                                               |                    |                 |                 |                      |                      |                 |
|---------------------------------------------------------------|--------------------|-----------------|-----------------|----------------------|----------------------|-----------------|
| 800- Other Expenditure                                        | 19,45.17           | ..              | ..              | 19,45.17             | 16,33.04             | (+)19.11        |
| <b>Total -2075</b>                                            | <b>19,45.17</b>    | <b>..</b>       | <b>..</b>       | <b>19,45.17</b>      | <b>16,33.04</b>      | <b>(+)19.11</b> |
| <b>Grant-in-aid</b>                                           | <b>19,06.50</b>    | <b>..</b>       | <b>..</b>       | <b>19,06.50</b>      | <b>16,06.00</b>      | <b>(+)18.71</b> |
| <b>Total - (e) Pension and Miscellaneous General Services</b> | <b>3.70</b>        | <b>..</b>       | <b>..</b>       |                      |                      |                 |
|                                                               | <b>53,98,78.87</b> | <b>..</b>       | <b>..</b>       | <b>53,98,82.57</b>   | <b>47,57,08.90</b>   | <b>(+)13.49</b> |
| <b>Grant-in-aid</b>                                           | <b>19,06.50</b>    | <b>..</b>       | <b>..</b>       | <b>19,06.50</b>      | <b>16,06.00</b>      | <b>(+)18.71</b> |
| <b>Total - A.General Services</b>                             | <b>33,51,45.23</b> | <b>30.22</b>    | <b>..</b>       |                      |                      |                 |
|                                                               | <b>89,92,37.00</b> | <b>66,79.36</b> | <b>12,34.43</b> | <b>1,24,23,26.24</b> | <b>1,09,28,57.72</b> | <b>(+)13.68</b> |
| <b>Salary</b>                                                 | <b>26,56,66.98</b> | <b>..</b>       | <b>4,19.38</b>  | <b>26,60,86.36</b>   | <b>23,83,84.32</b>   | <b>(+)11.62</b> |
| <b>Grant-in-aid</b>                                           | <b>88,48.94</b>    | <b>8,80.00</b>  | <b>..</b>       | <b>97,28.94</b>      | <b>65,92.20</b>      | <b>(+)47.58</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total       | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |             | 2011-12            | decrease (-)  |
| 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 - Concl.                       |                                     |            |              |             |                    |               |
| 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                                  | 0.20                                | ..         | ..           |             |                    |               |
|                                                         | 4.71                                | ..         | ..           | 4.91        | 33.89              | (-)85.51      |
| 911- Deduct-Recoveries of Overpayments                  | -33.50                              | ..         | ..           | -33.50      | -43.23             | (-)22.51      |
| Total - 01                                              | 0.20                                | ..         | ..           |             |                    |               |
|                                                         | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total       | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |             | 2011-12            | decrease (-)  |
| 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 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       |
| <b>Total - 03</b>                                         | <b>9,45,15.47</b> | <b>2,23,62.57</b> | <b>..</b> | <b>11,68,78.04</b> | <b>11,43,01.98</b> | <b>(+)2.25</b> |

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

*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          | ..             | ..              |
| <b>Total - 04</b>                      | <b>(-) 1.16</b> | <b>4,25.20</b> | <b>..</b> | <b>4,24.04</b> | <b>5,49.81</b> | <b>(-)22.88</b> |

## 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       |
| <b>Total - 05</b>                                        | <b>46,61.89</b> | <b>1,43.46</b> | <b>..</b> | <b>48,05.35</b> | <b>45,46.97</b> | <b>(+)5.68</b> |

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

*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 - Concl'd.

## 80- General - Concl'd.

|                                                  |                    |                    |                   |                    |                    |                 |
|--------------------------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-----------------|
| 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           | ..              |
| <b>Total - 80</b>                                | <b>3,58.99</b>     | <b>0.78</b>        | <b>15,40.49</b>   | <b>19,00.26</b>    | <b>18,39.06</b>    | <b>(+)3.33</b>  |
| <b>Total -2202</b>                               | <b>0.25</b>        | <b>..</b>          | <b>..</b>         |                    |                    |                 |
|                                                  | <b>49,94,26.58</b> | <b>13,45,74.52</b> | <b>7,10,71.54</b> | <b>70,50,72.89</b> | <b>66,47,47.94</b> | <b>(+)6.07</b>  |
| <b>Salary</b>                                    | <b>37,76,82.59</b> | <b>37,32.47</b>    | <b>11,25.63</b>   | <b>38,25,40.69</b> | <b>35,64,83.16</b> | <b>(+)7.31</b>  |
| <b>Grant-in-aid</b>                              | <b>7,38.78</b>     | <b>8,89,27.87</b>  | <b>2,09,45.27</b> | <b>11,06,11.92</b> | <b>23,20,64.61</b> | <b>(-)52.34</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 2203- Technical Education - Concltd.

|                                                  |                 |                 |                |                 |                 |                 |
|--------------------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| 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         |
| <b>Total -2203</b>                               | <b>63,29.10</b> | <b>33,13.64</b> | <b>2,29.27</b> | <b>98,72.01</b> | <b>85,09.46</b> | <b>(+)16.01</b> |
| <b>Salary</b>                                    | <b>20,93.03</b> | <b>..</b>       | <b>10.71</b>   | <b>21,03.74</b> | <b>17,58.38</b> | <b>(+)19.64</b> |
| <b>Grant-in-aid</b>                              | <b>41,89.42</b> | <b>35,34.34</b> | <b>2,25.00</b> | <b>79,48.76</b> | <b>65,76.08</b> | <b>(+)20.87</b> |

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

*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'd.

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

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

*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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|------------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total      | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |            | 2011-12            | decrease (-)  |
| 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 03</b>                                | <b>3,14,59.62</b> | <b>2,99,58.11</b> | <b>..</b> | <b>6,14,17.73</b> | <b>3,84,28.23</b> | <b>(+)59.82</b> |

## 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     |
| <b>Total - 04</b>                      | <b>50,54.32</b> | <b>..</b> | <b>..</b> | <b>50,54.32</b> | <b>49,95.65</b> | <b>(+)1.17</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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        |
| <b>Total - 05</b>                      | <b>1,28,51.15</b> | <b>2,52.85</b> | <b>..</b> | <b>1,31,04.00</b> | <b>1,14,67.57</b> | <b>(+)14.27</b> |

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

*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 - Concl'd.

## 06- Public Health - Concl'd.

|                                        |                    |                   |              |                    |                    |                   |
|----------------------------------------|--------------------|-------------------|--------------|--------------------|--------------------|-------------------|
| 911- Deduct-Recoveries of Overpayments | -0.32              | ..                | ..           | -0.32              | -0.33              | (-)3.03           |
| <b>Total - 06</b>                      | <b>1,09,77.58</b>  | <b>7,95.45</b>    | <b>64.58</b> | <b>1,18,37.61</b>  | <b>1,11,24.79</b>  | <b>(+)6.41</b>    |
| <b>80- General-</b>                    |                    |                   |              |                    |                    |                   |
| 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          |
| <b>Total - 80</b>                      | <b>8,24.11</b>     | <b>..</b>         | <b>..</b>    | <b>8,24.11</b>     | <b>8,24.48</b>     | <b>(-)0.04</b>    |
| <b>Total -2210</b>                     | <b>..</b>          | <b>2.00</b>       | <b>..</b>    |                    |                    |                   |
|                                        | <b>10,82,67.65</b> | <b>3,83,95.21</b> | <b>69.12</b> | <b>14,67,33.98</b> | <b>11,29,34.01</b> | <b>(+)29.93</b>   |
| <b>Salary</b>                          | <b>8,45,18.23</b>  | <b>1,20.45</b>    | <b>3.87</b>  | <b>8,46,42.55</b>  | <b>7,85,69.65</b>  | <b>(+)7.73</b>    |
| <b>Grant-in-aid</b>                    | <b>15,32.93</b>    | <b>3,03,35.32</b> | <b>..</b>    | <b>3,18,68.25</b>  | <b>1,37,63.63</b>  | <b>(+)1,31.54</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 -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          |
| <b>Total -2211</b>                               | <b>21,12.38</b>    | <b>18.81</b>      | <b>1,92,51.81</b> | <b>2,13,83.00</b>  | <b>1,95,65.48</b>  | <b>(+)9.29</b>    |
| <b>Salary</b>                                    | <b>20,69.98</b>    | <b>..</b>         | <b>1,71,96.30</b> | <b>1,92,66.28</b>  | <b>1,79,10.28</b>  | <b>(+)7.57</b>    |
| <b>Grant-in-aid</b>                              | <b>..</b>          | <b>..</b>         | <b>17.00</b>      | <b>17.00</b>       | <b>11.00</b>       | <b>(+)54.55</b>   |
| <b>Total - (b) Health and Family Welfare</b>     | <b>..</b>          | <b>2.00</b>       | <b>..</b>         |                    |                    |                   |
|                                                  | <b>11,03,80.03</b> | <b>3,84,14.02</b> | <b>1,93,20.93</b> | <b>16,81,16.98</b> | <b>13,24,99.49</b> | <b>(+)26.88</b>   |
| <b>Salary</b>                                    | <b>8,65,88.21</b>  | <b>1,20.45</b>    | <b>1,72,00.17</b> | <b>10,39,08.83</b> | <b>9,64,79.93</b>  | <b>(+)7.70</b>    |
| <b>Grant-in-aid</b>                              | <b>15,32.93</b>    | <b>3,03,35.32</b> | <b>17.00</b>      | <b>3,18,85.25</b>  | <b>1,37,74.63</b>  | <b>(+)1,31.48</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                       | Expenditure during the year 2012-13 |            |              |            | Expenditure        | Per cent      |
|-------------------------------------------------------------|-------------------------------------|------------|--------------|------------|--------------------|---------------|
|                                                             | Non-Plan                            | State Plan | CP & GOI     | Total      | during the year    | increase (+)/ |
|                                                             |                                     |            | Share of CSS |            | 2011-12            | decrease (-)  |
| 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 2215- Water Supply and Sanitation - Concl'd.

## 02- Sewerage and Sanitation - Concl'd.

|                                                  |                   |                   |              |                   |                   |                 |
|--------------------------------------------------|-------------------|-------------------|--------------|-------------------|-------------------|-----------------|
| 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      |
| <b>Total - 02</b>                                | <b>11,03.68</b>   | <b>72,91.48</b>   | <b>..</b>    | <b>83,95.16</b>   | <b>1,01,87.15</b> | <b>(-)17.59</b> |
| <b>Total -2215</b>                               | <b>3,19,88.58</b> | <b>2,78,23.57</b> | <b>27.23</b> | <b>5,98,39.38</b> | <b>5,63,15.70</b> | <b>(+)6.26</b>  |
| <b>Salary</b>                                    | <b>65,57.80</b>   | <b>..</b>         | <b>..</b>    | <b>65,57.80</b>   | <b>60,36.46</b>   | <b>(+)8.64</b>  |
| <b>Grant-in-aid</b>                              | <b>..</b>         | <b>2,78,20.00</b> | <b>..</b>    | <b>2,78,20.00</b> | <b>2,20,23.10</b> | <b>(+)26.32</b> |

## 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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 - Concl'd.

## 05- General Pool Accommodation - Concl'd.

## Total - 05

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

## 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>    | ..             | .. |  |                   |                   |                 |
| <b>2,05,97.44</b> | <b>1,00.00</b> | .. |  | <b>2,11,09.42</b> | <b>1,63,80.69</b> | <b>(+)28.87</b> |

## Salary

**1,35.00** .. .. **1,35.00** **1,38.58** **(-)2.58**

## Grant-in-aid

**3,37.50** **1,00.00** .. **4,37.50** .. **(+)4,37,50.00**

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - Contd.

## 01- State Capital Development - Conclld.

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

## 03- Integrated Development of Small and Medium Towns

|                                   |              |           |           |              |              |                 |
|-----------------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 001- Direction and Administration | 56.24        | ..        | ..        | 56.24        | 48.20        | (+)16.68        |
| <b>Total - 03</b>                 | <b>56.24</b> | <b>..</b> | <b>..</b> | <b>56.24</b> | <b>48.20</b> | <b>(+)16.68</b> |

## 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        |
| <b>Total - 04</b>                                              | <b>..</b> | <b>79,12.04</b> | <b>40.68</b> | <b>79,52.72</b> | <b>25,40.45</b> | <b>(+)2,13.04</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

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

*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          |
| <b>Total - 60</b>                                | <b>31,56.36</b> | <b>3,62.52</b> | <b>..</b> | <b>35,18.88</b> | <b>23,58.02</b> | <b>(+)49.23</b>   |
| <b>Total -2220</b>                               | <b>31,56.36</b> | <b>3,82.50</b> | <b>..</b> | <b>35,38.86</b> | <b>25,38.36</b> | <b>(+)39.42</b>   |
| <b>Salary</b>                                    | <b>16,78.30</b> | <b>..</b>      | <b>..</b> | <b>16,78.30</b> | <b>15,13.32</b> | <b>(+)10.90</b>   |
| <b>Grant-in-aid</b>                              | <b>..</b>       | <b>..</b>      | <b>..</b> | <b>..</b>       | <b>1,50.00</b>  | <b>(-)1,00.00</b> |
| <b>Total - (d) Information and Broadcasting</b>  | <b>31,56.36</b> | <b>3,82.50</b> | <b>..</b> | <b>35,38.86</b> | <b>25,38.36</b> | <b>(+)39.42</b>   |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## (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      |
| <b>Total - 01</b>                                                   | <b>1,21,24.76</b> | <b>1,53.36</b> | <b>1,15,88.73</b> | <b>2,38,66.85</b> | <b>1,58,02.38</b> | <b>(+)51.03</b> |

## 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     | Total |                                     |                                     |
|       |                                     |            | Share of CSS |       |                                     |                                     |
| 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        |
| <b>Total - 02</b>                                   | <b>0.12</b>       | <b>..</b>         | <b>..</b>         | <b>..</b>         | <b>..</b>         | <b>..</b>       |
|                                                     | <b>3,78,28.88</b> | <b>3,50,18.07</b> | <b>1,16,31.69</b> | <b>8,44,78.76</b> | <b>7,46,87.85</b> | <b>(+)13.11</b> |

## 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        | ..              | ..                |
| <b>Total - 03</b>                                       | <b>12,32.56</b> | <b>2,78.14</b> | <b>24,62.41</b> | <b>39,73.11</b> | <b>17,50.93</b> | <b>(+)1,26.91</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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        |
| <b>Total - 80</b>                                                                           | <b>58,86.44</b> | <b>8,05.28</b> | <b>..</b>  | <b>66,91.72</b> | <b>60,23.75</b> | <b>(+)11.09</b> |
| <b>Total -2225</b>                                                                          | <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        |
| <b>Total - (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b> | <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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 1                                                       | 2                                   | 3          | 4            | 5     | 6                  | 7             |
| <i>Figures in italics represent charged expenditure</i> |                                     |            |              |       | <i>(₹ in lakh)</i> |               |

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

## 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        |
| <b>Total - 01</b>                                | <b>17,12.07</b> | <b>22,70.39</b> | <b>..</b> | <b>39,82.46</b> | <b>28,24.64</b> | <b>(+)40.99</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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       |
| <b>Total - 02</b>                                                                        | <b>10,33.11</b> | <b>21.69</b> | <b>..</b> | <b>10,54.80</b> | <b>9,72.79</b> | <b>(+)8.43</b> |

## 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           | ..             |
| <b>Total - 03</b>                                | <b>22,55.05</b> | <b>7,67.81</b> | <b>11,19.20</b> | <b>41,42.06</b> | <b>45,60.67</b> | <b>(-)9.18</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - Conclld.

|                                                  |                 |                   |                   |                   |                   |                 |
|--------------------------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| 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   |
| <b>Total - 02</b>                                | <b>0.34</b>     | <b>..</b>         | <b>..</b>         | <b>..</b>         | <b>..</b>         | <b>..</b>       |
|                                                  | <b>34,57.03</b> | <b>4,66,71.07</b> | <b>4,72,06.51</b> | <b>9,73,34.95</b> | <b>8,58,18.83</b> | <b>(+)13.42</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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'd.

## 60- Other Social Security and Welfare Programmes - Concl'd.

|                                                  |                   |                    |                   |                    |                    |                   |
|--------------------------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| 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        |
| <b>Total - 60</b>                                | <b>3,53,72.45</b> | <b>10,62,62.93</b> | <b>..</b>         | <b>14,16,35.38</b> | <b>9,45,38.46</b>  | <b>(+)49.82</b>   |
| <b>Total -2235</b>                               | <b>0.34</b>       | <b>..</b>          | <b>..</b>         | <b>3,88,29.48</b>  | <b>15,29,34.00</b> | <b>4,72,07.26</b> |
|                                                  |                   |                    |                   | <b>23,89,71.08</b> | <b>18,03,58.04</b> | <b>(+)32.50</b>   |
| <b>Salary</b>                                    | <b>25,48.09</b>   | <b>..</b>          | <b>1,03,05.10</b> | <b>1,28,53.19</b>  | <b>1,18,75.18</b>  | <b>(+)8.24</b>    |
| <b>Subsidy</b>                                   | <b>..</b>         | <b>60.00</b>       | <b>..</b>         | <b>60.00</b>       | <b>67.18</b>       | <b>(-)10.67</b>   |
| <b>Grant-in-aid</b>                              | <b>27,32.44</b>   | <b>63,23.74</b>    | <b>26.30</b>      | <b>90,82.48</b>    | <b>2,87,60.32</b>  | <b>(-)68.42</b>   |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads | Expenditure during the year 2012-13 |            |              |       | Expenditure<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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.

## 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          | ..                | ..             |
| <b>Total - 02</b>                                | <b>2,57.29</b> | <b>3,58,54.80</b> | <b>3,21,83.70</b> | <b>6,82,95.79</b> | <b>6,35,10.84</b> | <b>(+)7.53</b> |
| <b>Total -2236</b>                               | <b>2,57.29</b> | <b>3,58,54.80</b> | <b>3,21,83.70</b> | <b>6,82,95.79</b> | <b>6,35,10.84</b> | <b>(+)7.53</b> |
| <b>Salary</b>                                    | <b>2,33.12</b> | <b>..</b>         | <b>..</b>         | <b>2,33.12</b>    | <b>2,12.38</b>    | <b>(+)9.77</b> |
| <b>Grant-in-aid</b>                              | <b>..</b>      | <b>40,15.00</b>   | <b>..</b>         | <b>40,15.00</b>   | <b>40,15.00</b>   | <b>..</b>      |

## 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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 |
|------------|----|----|------------|----------|------------|

## 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        | Per cent      |
|-------------------------------------------------------------------------------------|-------------------------------------|------------|--------------|-------------|--------------------|---------------|
|                                                                                     | Non-Plan                            | State Plan | CP & GOI     | Total       | during the year    | increase (+)/ |
|                                                                                     |                                     |            | Share of CSS |             | 2011-12            | decrease (-)  |
| 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. - Concl'd.                                                 |                                     |            |              |             |                    |               |
| 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        | Per cent      |
|-----------------------------------------------------------------------------------|-------------------------------------|-------------|--------------|----------------|--------------------|---------------|
|                                                                                   | Non-Plan                            | State Plan  | CP & GOI     | Total          | during the year    | increase (+)/ |
|                                                                                   |                                     |             | Share of CSS |                | 2011-12            | decrease (-)  |
| 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 -Concl.                                          |                                     |             |              |                |                    |               |
| 2245- Relief on account of Natural Calamities - Concl.                            |                                     |             |              |                |                    |               |
| 05- State Disaster Response Fund - Concl.                                         |                                     |             |              |                |                    |               |
| 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                          | 19,09,88.79 | 7,93,90.96   | 35,32,58.05    | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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.

|              |            |            |            |            |            |          |
|--------------|------------|------------|------------|------------|------------|----------|
| 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        | ..              | ..             |
| <b>Total -2250</b>                                              | <b>13,00.16</b> | <b>6,09.51</b> | <b>..</b> | <b>19,09.67</b> | <b>18,45.72</b> | <b>(+)3.46</b> |
| 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 1     | 2                                   | 3          | 4            | 5     | 6                                         | 7                                         |

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

## Expenditure Heads(Revenue Account)- Contd.

## B. Social Services - Concl'd.

## (h) Others -Concl'd.

## 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     |
| <b>Total -2251</b>                               | <b>42,98.54</b>    | <b>7,01.94</b>     | <b>5,36.44</b>     | <b>55,36.92</b>      | <b>52,67.69</b>      | <b>(+)5.11</b>  |
| <b>Salary</b>                                    | <b>38,94.77</b>    | <b>44.30</b>       | <b>29.83</b>       | <b>39,68.90</b>      | <b>38,83.16</b>      | <b>(+)2.21</b>  |
| <b>Grant-in-aid</b>                              | <b>0.79</b>        | <b>..</b>          | <b>..</b>          | <b>0.79</b>          | <b>30.60</b>         | <b>(-)97.42</b> |
| <b>Total - (h) Others</b>                        | <b>55,98.70</b>    | <b>13,11.45</b>    | <b>5,36.44</b>     | <b>74,46.59</b>      | <b>71,13.41</b>      | <b>(+)4.68</b>  |
| <b>Salary</b>                                    | <b>43,93.50</b>    | <b>44.30</b>       | <b>29.83</b>       | <b>44,67.63</b>      | <b>44,08.76</b>      | <b>(+)1.34</b>  |
| <b>Grant-in-aid</b>                              | <b>7,72.51</b>     | <b>5,00.00</b>     | <b>..</b>          | <b>12,72.51</b>      | <b>12,01.90</b>      | <b>(+)5.87</b>  |
| <b>Total - B.Social Services</b>                 | <b>4,12.69</b>     | <b>2.00</b>        | <b>..</b>          |                      |                      |                 |
|                                                  | <b>83,42,96.56</b> | <b>46,18,81.11</b> | <b>20,10,63.75</b> | <b>1,49,76,56.11</b> | <b>1,43,38,07.57</b> | <b>(+)4.45</b>  |
| <b>Salary</b>                                    | <b>51,02,21.52</b> | <b>51,22.50</b>    | <b>2,86,71.44</b>  | <b>54,40,15.46</b>   | <b>50,65,41.88</b>   | <b>(+)7.40</b>  |
| <b>Grant-in-aid</b>                              | <b>1,80,16.98</b>  | <b>21,66,18.87</b> | <b>3,41,58.29</b>  | <b>26,87,94.14</b>   | <b>38,09,42.04</b>   | <b>(-)29.44</b> |
| <b>Subsidy</b>                                   | <b>3,41,07.91</b>  | <b>2,20.36</b>     | <b>..</b>          | <b>3,43,28.27</b>    | <b>4,58,30.13</b>    | <b>(-)25.10</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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'd.

|                                        |                   |                    |                 |                    |                    |                 |
|----------------------------------------|-------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| 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      |
| <b>Total -2401</b>                     | <i>1.24</i>       | ..                 | ..              | ..                 | ..                 | ..              |
|                                        | <b>2,70,01.74</b> | <b>13,37,18.26</b> | <b>50,93.91</b> | <b>16,58,15.15</b> | <b>12,02,69.60</b> | <b>(+)37.87</b> |
| <b>Salary</b>                          | <b>2,28,52.12</b> | ..                 | <b>24,11.11</b> | <b>2,52,63.23</b>  | <b>2,34,12.02</b>  | <b>(+)7.91</b>  |
| <b>Subsidy</b>                         | ..                | <b>1,12,62.53</b>  | ..              | <b>1,12,62.53</b>  | <b>1,23,26.75</b>  | <b>(-)8.63</b>  |
| <b>Grant-in-aid</b>                    | <b>3,41.50</b>    | <b>19,49.25</b>    | ..              | <b>22,90.75</b>    | <b>1,05,41.24</b>  | <b>(-)78.27</b> |

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

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

## Expenditure Heads(Revenue Account)- Contd.

## C. Economic Services - Contd.

## (a) Agriculture and Allied Activities - Contd.

## 2402- Soil and Water Conservation - Concl'd.

|                                                  |                 |                 |                |                   |                   |                 |
|--------------------------------------------------|-----------------|-----------------|----------------|-------------------|-------------------|-----------------|
| 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        |
| <b>Total -2402</b>                               | <b>19.42</b>    | <b>..</b>       | <b>..</b>      |                   |                   |                 |
|                                                  | <b>56,53.26</b> | <b>42,57.49</b> | <b>4,60.10</b> | <b>1,03,90.27</b> | <b>1,03,32.31</b> | <b>(+)0.56</b>  |
| <b>Salary</b>                                    | <b>50,79.97</b> | <b>..</b>       | <b>..</b>      | <b>50,79.97</b>   | <b>52,97.03</b>   | <b>(-)4.10</b>  |
| <b>Grant-in-aid</b>                              | <b>2,89.53</b>  | <b>..</b>       | <b>..</b>      | <b>2,89.53</b>    | <b>12,59.92</b>   | <b>(-)77.02</b> |

## 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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.

## 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        |
| <b>Total -2403</b>                               | <b>2.60</b>       | <b>..</b>       | <b>..</b>       |                   |                   |                 |
|                                                  | <b>1,79,05.63</b> | <b>34,25.17</b> | <b>12,27.66</b> | <b>2,25,61.06</b> | <b>2,13,93.24</b> | <b>(+)5.46</b>  |
| <b>Salary</b>                                    | <b>1,72,45.83</b> | <b>..</b>       | <b>1,11.04</b>  | <b>1,73,56.87</b> | <b>1,69,89.73</b> | <b>(+)2.16</b>  |
| <b>Grant-in-aid</b>                              | <b>75.70</b>      | <b>..</b>       | <b>..</b>       | <b>75.70</b>      | <b>87.13</b>      | <b>(-)13.12</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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           |
| <b>Total -2404</b>                                | <b>75.04</b> | <b>4,82.94</b> | <b>86.49</b> | <b>6,44.47</b> | <b>5,73.86</b> | <b>(+)12.30</b>    |
| <b>Salary</b>                                     | <b>72.90</b> | <b>..</b>      | <b>..</b>    | <b>72.90</b>   | <b>71.80</b>   | <b>(+)1.53</b>     |
| <b>Grant-in-aid</b>                               | <b>..</b>    | <b>..</b>      | <b>86.49</b> | <b>86.49</b>   | <b>..</b>      | <b>(+)86.49.00</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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.

## 2405- Fisheries - Concl'd.

|                                                  |                 |                |                |                 |                 |                 |
|--------------------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|
| 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        |
| <b>Total -2405</b>                               | <b>41,60.72</b> | <b>5,78.28</b> | <b>6,72.85</b> | <b>54,11.85</b> | <b>51,92.23</b> | <b>(+)4.23</b>  |
| <b>Salary</b>                                    | <b>35,15.89</b> | ..             | ..             | <b>35,15.89</b> | <b>33,03.16</b> | <b>(+)6.44</b>  |
| <b>Subsidy</b>                                   | ..              | ..             | <b>4,55.90</b> | <b>4,55.90</b>  | <b>6,77.01</b>  | <b>(-)32.66</b> |
| <b>Grant-in-aid</b>                              | <b>4,95.00</b>  | ..             | <b>4,40.01</b> | <b>9,35.01</b>  | <b>8,48.17</b>  | <b>(+)10.24</b> |

## 2406- Forestry and Wild Life

## 01- Forestry

|                                                 |          |       |    |          |          |          |
|-------------------------------------------------|----------|-------|----|----------|----------|----------|
| 001- Direction and Administration               | 16.05    | ..    | .. |          |          |          |
|                                                 | 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     | Per cent      |
|--------------------------------------------------------|-------------------------------------|------------|--------------------------|------------|-----------------|---------------|
|                                                        | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total      | during the year | increase (+)/ |
|                                                        |                                     |            |                          |            | 2011-12         | decrease (-)  |
| 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 - 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                               | ..         | ..                       |            |                 |               |
|                                                        | 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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          | ..                |
| <b>Total - 02</b>                                | <b>32,97.99</b>   | <b>32,84.51</b>   | <b>10,61.05</b> | <b>76,43.55</b>   | <b>63,19.54</b>   | <b>(+)20.95</b>   |
| <b>Total -2406</b>                               | <b>16.05</b>      | <b>..</b>         | <b>..</b>       | <b>..</b>         | <b>..</b>         | <b>..</b>         |
|                                                  | <b>2,07,66.85</b> | <b>2,18,71.26</b> | <b>11,99.13</b> | <b>4,38,53.29</b> | <b>2,97,80.75</b> | <b>(+)47.25</b>   |
| <b>Salary</b>                                    | <b>1,85,25.84</b> | <b>14,89.11</b>   | <b>..</b>       | <b>2,00,14.95</b> | <b>1,50,16.50</b> | <b>(+)33.29</b>   |
| <b>Grant-in-aid</b>                              | <b>..</b>         | <b>73,07.00</b>   | <b>..</b>       | <b>73,07.00</b>   | <b>23,87.36</b>   | <b>(+)2,06.07</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 01</b>                                | <b>12,04,19.92</b> | <b>34,90.55</b> | <b>9.09</b> | <b>12,39,19.56</b> | <b>9,97,47.89</b> | <b>(+)24.23</b> |

## 02- Storage and Warehousing

|                                                         |                    |                 |             |                    |                    |                 |
|---------------------------------------------------------|--------------------|-----------------|-------------|--------------------|--------------------|-----------------|
| 190- Assistance to Public Sector and Other Undertakings | ..                 | ..              | ..          | ..                 | 6,20.00            | ..              |
| <b>Total - 02</b>                                       | <b>..</b>          | <b>..</b>       | <b>..</b>   | <b>..</b>          | <b>6,20.00</b>     | <b>..</b>       |
| <b>Total -2408</b>                                      | <b>12,04,19.92</b> | <b>34,90.55</b> | <b>9.09</b> | <b>12,39,19.56</b> | <b>10,03,67.89</b> | <b>(+)23.47</b> |
| <b>Salary</b>                                           | <b>19,25.72</b>    | <b>..</b>       | <b>..</b>   | <b>19,25.72</b>    | <b>17,83.67</b>    | <b>(+)7.96</b>  |
| <b>Subsidy</b>                                          | <b>11,84,59.46</b> | <b>5,20.00</b>  | <b>..</b>   | <b>11,89,79.46</b> | <b>9,78,52.13</b>  | <b>(+)21.59</b> |
| <b>Grant-in-aid</b>                                     | <b>..</b>          | <b>9,81.46</b>  | <b>9.08</b> | <b>9,90.54</b>     | <b>7,00.98</b>     | <b>(+)41.31</b> |



## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 01</b> | <b>79,56.07</b> | <b>13,21.74</b> | <b>..</b> | <b>92,77.81</b> | <b>86,74.33</b> | <b>(+)6.96</b> |

## 02- Soil and Water Conservation

|                   |             |           |           |             |             |                |
|-------------------|-------------|-----------|-----------|-------------|-------------|----------------|
| 004- Research     | 3.89        | ..        | ..        | 3.89        | 3.59        | (+)8.36        |
| <b>Total - 02</b> | <b>3.89</b> | <b>..</b> | <b>..</b> | <b>3.89</b> | <b>3.59</b> | <b>(+)8.36</b> |

## 05- Fisheries

|                   |                |           |           |                |                |                |
|-------------------|----------------|-----------|-----------|----------------|----------------|----------------|
| 004- Research     | 1,79.37        | ..        | ..        | 1,79.37        | 1,81.59        | (-)1.22        |
| <b>Total - 05</b> | <b>1,79.37</b> | <b>..</b> | <b>..</b> | <b>1,79.37</b> | <b>1,81.59</b> | <b>(-)1.22</b> |

## 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        |
| <b>Total - 06</b>                                | <b>..</b> | <b>20.00</b> | <b>..</b> | <b>20.00</b> | <b>28.66</b> | <b>(-)30.22</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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 - Concl'd.

|                                                  |          |            |    |            |             |          |
|--------------------------------------------------|----------|------------|----|------------|-------------|----------|
| 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 |
| <b>2425- Co-operation</b>                        |          |            |    |            |             |          |
| 001- Direction and Administration                | 0.05     | ..         | .. |            |             |          |
|                                                  | 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 |
| <b>Total -2425</b>                               | 0.05     | ..         | .. |            |             |          |
|                                                  | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 1                                                       | 2                                   | 3          | 4            | 5     | 6                  | 7             |
| <i>Figures in italics represent charged expenditure</i> |                                     |            |              |       | <i>(₹ in lakh)</i> |               |

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

## 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  |
| <b>Total - 01</b>                                    | <b>3,49.68</b> | <b>2.20</b> | <b>..</b> | <b>3,51.88</b> | <b>3,71.94</b> | <b>(-)5.39</b> |
| <b>Total -2435</b>                                   | <b>3,49.68</b> | <b>2.20</b> | <b>..</b> | <b>3,51.88</b> | <b>3,71.94</b> | <b>(-)5.39</b> |
| Salary                                               | 3,54.40        | ..          | ..        | 3,54.40        | 3,52.77        | (+)0.46        |
| <b>Total - (a) Agriculture and Allied Activities</b> | <b>39.36</b>   | <b>..</b>   | <b>..</b> | <b>..</b>      | <b>..</b>      | <b>..</b>      |
|                                                      | 21,13,72.16    | 19,02,61.83 | 87,49.23  | 41,04,22.58    | 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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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.

|              |             |            |         |             |             |          |
|--------------|-------------|------------|---------|-------------|-------------|----------|
| 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         |
| <b>Total - 01</b>                                | <b>1,08,19.17</b> | <b>1,65,02.20</b> | <b>..</b> | <b>2,73,21.37</b> | <b>1,80,16.27</b> | <b>(+)51.65</b> |

## 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        |
| <b>Total - 02</b>                                | <b>..</b> | <b>91.12</b> | <b>..</b> | <b>91.12</b> | <b>8,47.11</b> | <b>(-)89.24</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 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        | Per cent              |
|---------------------------------------------------------|-------------------------------------|----------------|--------------|------------|--------------------|-----------------------|
|                                                         | Non-Plan                            | State Plan     | CP & GOI     | Total      | during the year    | increase (+)/         |
|                                                         |                                     |                | Share of CSS |            | 2011-12            | decrease (-)          |
| 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            | (+) <span>3.42</span> |
| 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 1                                                       | 2                                   | 3          | 4            | 5     | 6                  | 7             |
| <i>Figures in italics represent charged expenditure</i> |                                     |            |              |       | <i>(₹ in lakh)</i> |               |

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

## Expenditure Heads(Revenue Account)- Contd.

## C. Economic Services - Contd.

## (b) Rural Development -Concl'd.

## 2515- Other Rural Development Programmes - Concl'd.

|                                        |                   |                    |              |                    |                    |                 |
|----------------------------------------|-------------------|--------------------|--------------|--------------------|--------------------|-----------------|
| 911- Deduct-Recoveries of Overpayments | (-) 22.50         | ..                 | ..           | (-) 22.50          | (-) 6.09           | (+)2,69.46      |
| <b>Total -2515</b>                     | <b>7,26,31.41</b> | <b>5,82,95.13</b>  | <b>49.64</b> | <b>13,09,76.18</b> | <b>12,68,60.41</b> | <b>(+)3.24</b>  |
| 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         |
| <b>Total - (b) Rural Development</b>   | <b>8,68,10.55</b> | <b>13,10,09.75</b> | <b>49.64</b> | <b>21,78,69.94</b> | <b>18,36,96.36</b> | <b>(+)18.60</b> |
| 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        |
| <b>Total - 01</b>           | <b>6,70.06</b> | <b>..</b> | <b>..</b> | <b>6,70.06</b> | <b>5,71.74</b> | <b>(+)17.20</b> |

## 02- Delta Irrigation Schemes Stage-I Project-Comercial

|                             |                 |           |           |                 |                 |                 |
|-----------------------------|-----------------|-----------|-----------|-----------------|-----------------|-----------------|
| 101- Maintenance and Repair | 20,79.31        | ..        | ..        | 20,79.31        | 18,05.32        | (+)15.18        |
| <b>Total - 02</b>           | <b>20,79.31</b> | <b>..</b> | <b>..</b> | <b>20,79.31</b> | <b>18,05.32</b> | <b>(+)15.18</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 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        |
| <b>Total - 03</b>           | <i>0.71</i>     | .. | .. |                 |                 |                 |
|                             | <b>17,83.28</b> | .. | .. | <b>17,83.99</b> | <b>15,59.41</b> | <b>(+)14.40</b> |

## 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           | ..              | ..              |
| <b>Total - 04</b>                      | <b>42,12.61</b> | .. | .. | <b>42,12.61</b> | <b>36,09.33</b> | <b>(+)16.71</b> |

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 05- Mahanadi Birupa Barrage Project-Commercial - Concltd.

## Total - 05

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

## 06- Orissa Canal Project-Commercial

## 101- Maintenance &amp; Repair

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

## Total - 06

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

## 07- Potteru Irrigation Project-Commercial

## 001- Direction and Administration

|         |    |    |  |         |         |         |
|---------|----|----|--|---------|---------|---------|
| 2,76.33 | .. | .. |  | 2,76.33 | 2,81.18 | (-)1.72 |
|---------|----|----|--|---------|---------|---------|

## 101- Maintenance &amp; Repair

|         |    |    |  |         |         |          |
|---------|----|----|--|---------|---------|----------|
| 7,94.45 | .. | .. |  | 7,94.45 | 6,95.54 | (+)14.22 |
|---------|----|----|--|---------|---------|----------|

## 911- Deduct-Recoveries of Overpayments

|          |    |    |  |          |          |          |
|----------|----|----|--|----------|----------|----------|
| (-) 0.10 | .. | .. |  | (-) 0.10 | (-) 0.22 | (-)54.55 |
|----------|----|----|--|----------|----------|----------|

## Total - 07

|                 |    |    |  |                 |                |                |
|-----------------|----|----|--|-----------------|----------------|----------------|
| <b>10,70.68</b> | .. | .. |  | <b>10,70.68</b> | <b>9,76.50</b> | <b>(+)9.64</b> |
|-----------------|----|----|--|-----------------|----------------|----------------|

## 08- Rengali Dam Project- Commercial

## 001- Direction and Administration

|         |    |    |  |         |         |         |
|---------|----|----|--|---------|---------|---------|
| 4,39.78 | .. | .. |  | 4,39.78 | 4,29.33 | (+)2.43 |
|---------|----|----|--|---------|---------|---------|

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads | Expenditure during the year 2012-13 |            |              |       | Expenditure<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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.

## 08- Rengali Dam Project- Commercial - Concltd.

|                           |                 |           |           |                 |                 |                 |
|---------------------------|-----------------|-----------|-----------|-----------------|-----------------|-----------------|
| 101- Maintenance & Repair | 7,18.91         | ..        | ..        | 7,18.91         | 9,46.89         | (-)24.08        |
| <b>Total - 08</b>         | <b>11,58.69</b> | <b>..</b> | <b>..</b> | <b>11,58.69</b> | <b>13,76.22</b> | <b>(-)15.81</b> |

## 09- Rushikulya System Project-Commercial-

|                           |                |           |           |                |                |                 |
|---------------------------|----------------|-----------|-----------|----------------|----------------|-----------------|
| 101- Maintenance & Repair | 7,90.56        | ..        | ..        | 7,90.56        | 6,95.80        | (+)13.62        |
| <b>Total - 09</b>         | <b>7,90.56</b> | <b>..</b> | <b>..</b> | <b>7,90.56</b> | <b>6,95.80</b> | <b>(+)13.62</b> |

## 10- Salandi Irrigation Project-Commercial

|                           |                |           |           |                |                |                 |
|---------------------------|----------------|-----------|-----------|----------------|----------------|-----------------|
| 101- Maintenance & Repair | 7,00.28        | ..        | ..        | 7,00.28        | 5,90.38        | (+)18.62        |
| <b>Total - 10</b>         | <b>7,00.28</b> | <b>..</b> | <b>..</b> | <b>7,00.28</b> | <b>5,90.38</b> | <b>(+)18.62</b> |

## 11- Upper Indravati Irrigation Project-Commercial

|                           |                 |           |           |                 |                 |                |
|---------------------------|-----------------|-----------|-----------|-----------------|-----------------|----------------|
| 101- Maintenance & Repair | 13,55.75        | ..        | ..        | 13,55.75        | 14,42.82        | (-)6.03        |
| <b>Total - 11</b>         | <b>13,55.75</b> | <b>..</b> | <b>..</b> | <b>13,55.75</b> | <b>14,42.82</b> | <b>(-)6.03</b> |

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

*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         |
| <b>34- Salki Irrigation Project-Commercial</b> |                   |                |           |                   |                   |                 |
| 101- Maintenance & Repair                      | 2,18.12           | ..             | ..        | 2,18.12           | 1,75.82           | (+)24.06        |
| <b>Total - 34</b>                              | <b>2,18.12</b>    | <b>..</b>      | <b>..</b> | <b>2,18.12</b>    | <b>1,75.82</b>    | <b>(+)24.06</b> |
| <b>80- General</b>                             |                   |                |           |                   |                   |                 |
| 001- Direction and Administration              | 81,65.61          | ..             | ..        | 81,65.61          | 76,83.62          | (+)6.27         |
| 003- Training                                  | 4,55.00           | 2,00.00        | ..        | 6,55.00           | 5,70.00           | (+)14.91        |
| 004- Research                                  | 2,94.34           | ..             | ..        | 2,94.34           | 2,60.97           | (+)12.79        |
| 005- Survey                                    | 7,89.92           | ..             | ..        | 7,89.92           | 7,86.50           | (+)0.43         |
| 052- Machinery and Equipment                   | 10,48.33          | ..             | ..        | 10,48.33          | 9,97.73           | (+)5.07         |
| 799- Suspense                                  | 3.03              | ..             | ..        | 3.03              | 16.08             | (-)81.16        |
| 800- Other Expenditure                         | 1,11,71.27        | ..             | ..        | 1,11,71.27        | 89,42.01          | (+)24.93        |
| 911- Deduct-Recoveries of Overpayments         | (-) 0.52          | ..             | ..        | (-) 0.52          | (-) 2.71          | (-)80.81        |
| <b>Total - 80</b>                              | <b>2,19,26.98</b> | <b>2,00.00</b> | <b>..</b> | <b>2,21,26.98</b> | <b>1,92,54.20</b> | <b>(+)14.92</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - Concltd.

## Total -2700

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

## 2701- Medium Irrigation

## 01- Aunli Irrigation Project -Commercial

|                           |       |    |       |       |          |  |
|---------------------------|-------|----|-------|-------|----------|--|
| 101- Maintenance & Repair | 20.11 | .. | 20.11 | 59.38 | (-)66.13 |  |
| Total - 01                | 20.11 | .. | 20.11 | 59.38 | (-)66.13 |  |

## 02- Baghua Irrigation Project-Commercial

|                             |         |    |         |         |          |  |
|-----------------------------|---------|----|---------|---------|----------|--|
| 101- Maintenance and Repair | 1,23.09 | .. | 1,23.09 | 1,02.03 | (+)20.65 |  |
| Total - 02                  | 1,23.09 | .. | 1,23.09 | 1,02.03 | (+)20.65 |  |

## 03- Bahuda Irrigation Project-Commercial

|                             |       |    |       |       |          |  |
|-----------------------------|-------|----|-------|-------|----------|--|
| 101- Maintenance and Repair | 89.27 | .. | 89.27 | 79.33 | (+)12.54 |  |
| Total - 03                  | 89.27 | .. | 89.27 | 79.33 | (+)12.54 |  |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 04- Baladia Irrigation Project-Commercial

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 59.33        | ..        | ..        | 59.33        | 49.10        | (+)20.84        |
| <b>Total - 04</b>           | <b>59.33</b> | <b>..</b> | <b>..</b> | <b>59.33</b> | <b>49.10</b> | <b>(+)20.84</b> |

## 05- Bankabahal Irrigation Project-Commercial

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 79.72        | ..        | ..        | 79.72        | 68.54        | (+)16.31        |
| <b>Total - 05</b>           | <b>79.72</b> | <b>..</b> | <b>..</b> | <b>79.72</b> | <b>68.54</b> | <b>(+)16.31</b> |

## 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     | ..           | ..              |
| <b>Total - 06</b>                      | <b>59.08</b> | <b>..</b> | <b>..</b> | <b>59.08</b> | <b>48.77</b> | <b>(+)21.14</b> |

## 07- Budha Budhiani Irrigation Project-Commercial

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 55.47        | ..        | ..        | 55.47        | 38.39        | (+)44.49        |
| <b>Total - 07</b>           | <b>55.47</b> | <b>..</b> | <b>..</b> | <b>55.47</b> | <b>38.39</b> | <b>(+)44.49</b> |

## 08- Dadarghati Irrigation Project-Commercial

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 51.92 | .. | .. | 51.92 | 42.39 | (+)22.48 |
|-----------------------------|-------|----|----|-------|-------|----------|

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |                          |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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.

## 08- Dadarghati Irrigation Project-Commercial - Concltd.

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 08 | 51.92 | .. | .. | 51.92 | 42.39 | (+)22.48 |
|------------|-------|----|----|-------|-------|----------|

## 09- Daha Irrigation Project-Commercial-

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 79.09 | .. | .. | 79.09 | 70.03 | (+)12.94 |
|-----------------------------|-------|----|----|-------|-------|----------|

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 09 | 79.09 | .. | .. | 79.09 | 70.03 | (+)12.94 |
|------------|-------|----|----|-------|-------|----------|

## 10- Dahuka Irrigation Project-Commercial-

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 26.00 | .. | .. | 26.00 | 21.92 | (+)18.67 |
|-----------------------------|-------|----|----|-------|-------|----------|

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 10 | 26.00 | .. | .. | 26.00 | 21.92 | (+)18.67 |
|------------|-------|----|----|-------|-------|----------|

## 11- Darajanga Irrigation Project-Commercial-

|                             |         |    |    |         |       |          |
|-----------------------------|---------|----|----|---------|-------|----------|
| 101- Maintenance and Repair | 1,03.00 | .. | .. | 1,03.00 | 82.26 | (+)25.21 |
|-----------------------------|---------|----|----|---------|-------|----------|

|            |         |    |    |         |       |          |
|------------|---------|----|----|---------|-------|----------|
| Total - 11 | 1,03.00 | .. | .. | 1,03.00 | 82.26 | (+)25.21 |
|------------|---------|----|----|---------|-------|----------|

## 12- Dhanei Irrigation Project-Commercial-

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 43.72 | .. | .. | 43.72 | 29.26 | (+)49.42 |
|-----------------------------|-------|----|----|-------|-------|----------|

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 12 | 43.72 | .. | .. | 43.72 | 29.26 | (+)49.42 |
|------------|-------|----|----|-------|-------|----------|

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |                          |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 13</b>           | <b>32.03</b> | <b>..</b> | <b>..</b> | <b>32.03</b> | <b>4,22.01</b> | <b>(-)92.41</b> |

## 14- Godahada Irrigation Project-Commercial-

|                             |                |           |           |                |              |                |
|-----------------------------|----------------|-----------|-----------|----------------|--------------|----------------|
| 101- Maintenance and Repair | 1,02.48        | ..        | ..        | 1,02.48        | 96.34        | (+)6.37        |
| <b>Total - 14</b>           | <b>1,02.48</b> | <b>..</b> | <b>..</b> | <b>1,02.48</b> | <b>96.34</b> | <b>(+)6.37</b> |

## 15- Gohira Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 54.31        | ..        | ..        | 54.31        | 45.57        | (+)19.18        |
| <b>Total - 15</b>           | <b>54.31</b> | <b>..</b> | <b>..</b> | <b>54.31</b> | <b>45.57</b> | <b>(+)19.18</b> |

## 17- Hiradharbati Irrigation Project-Commercial-

|                             |              |           |           |              |              |                |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|----------------|
| 101- Maintenance and Repair | 63.89        | ..        | ..        | 63.89        | 61.19        | (+)4.41        |
| <b>Total - 17</b>           | <b>63.89</b> | <b>..</b> | <b>..</b> | <b>63.89</b> | <b>61.19</b> | <b>(+)4.41</b> |

## 18- Jaya Mangala Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 63.06        | ..        | ..        | 63.06        | 55.20        | (+)14.24        |
| <b>Total - 18</b>           | <b>63.06</b> | <b>..</b> | <b>..</b> | <b>63.06</b> | <b>55.20</b> | <b>(+)14.24</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 19</b>           | <b>22.90</b> | <b>..</b> | <b>..</b> | <b>22.90</b> | <b>3,17.42</b> | <b>(-)92.79</b> |

## 20- Kalo Irrigation Project-Commercial-

|                             |                |           |           |                |              |                 |
|-----------------------------|----------------|-----------|-----------|----------------|--------------|-----------------|
| 101- Maintenance and Repair | 1,00.55        | ..        | ..        | 1,00.55        | 88.34        | (+)13.82        |
| <b>Total - 20</b>           | <b>1,00.55</b> | <b>..</b> | <b>..</b> | <b>1,00.55</b> | <b>88.34</b> | <b>(+)13.82</b> |

## 21- Kanjhaari Irrigation Project-Commercial-

|                             |                |           |           |                |                |                |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|----------------|
| 101- Maintenance and Repair | 1,40.71        | ..        | ..        | 1,40.71        | 1,31.86        | (+)6.71        |
| <b>Total - 21</b>           | <b>1,40.71</b> | <b>..</b> | <b>..</b> | <b>1,40.71</b> | <b>1,31.86</b> | <b>(+)6.71</b> |

## 22- Kansabahal Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 47.07        | ..        | ..        | 47.07        | 38.01        | (+)23.84        |
| <b>Total - 22</b>           | <b>47.07</b> | <b>..</b> | <b>..</b> | <b>47.07</b> | <b>38.01</b> | <b>(+)23.84</b> |

## 23- Khadakhei Irrigation Project-Commercial-

|                             |              |           |           |              |              |                |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|----------------|
| 101- Maintenance and Repair | 88.14        | ..        | ..        | 88.14        | 81.10        | (+)8.68        |
| <b>Total - 23</b>           | <b>88.14</b> | <b>..</b> | <b>..</b> | <b>88.14</b> | <b>81.10</b> | <b>(+)8.68</b> |



## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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.

## 24- Kuanria Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 30.36        | ..        | ..        | 30.36        | 26.15        | (+)16.10        |
| <b>Total - 24</b>           | <b>30.36</b> | <b>..</b> | <b>..</b> | <b>30.36</b> | <b>26.15</b> | <b>(+)16.10</b> |

## 25- Nesa Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 17.38        | ..        | ..        | 17.38        | 15.79        | (+)10.07        |
| <b>Total - 25</b>           | <b>17.38</b> | <b>..</b> | <b>..</b> | <b>17.38</b> | <b>15.79</b> | <b>(+)10.07</b> |

## 26- Ong Irrigation Project-Commercial-

|                             |                |           |           |                |                |                 |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|-----------------|
| 101- Maintenance and Repair | 2,22.16        | ..        | ..        | 2,22.16        | 2,00.93        | (+)10.56        |
| <b>Total - 26</b>           | <b>2,22.16</b> | <b>..</b> | <b>..</b> | <b>2,22.16</b> | <b>2,00.93</b> | <b>(+)10.56</b> |

## 27- Pilasaki Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 17.60        | ..        | ..        | 17.60        | 13.61        | (+)29.32        |
| <b>Total - 27</b>           | <b>17.60</b> | <b>..</b> | <b>..</b> | <b>17.60</b> | <b>13.61</b> | <b>(+)29.32</b> |

## 28- Pitamahahal Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 33.08        | ..        | ..        | 33.08        | 27.69        | (+)19.47        |
| <b>Total - 28</b>           | <b>33.08</b> | <b>..</b> | <b>..</b> | <b>33.08</b> | <b>27.69</b> | <b>(+)19.47</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 29- Ramanadi Irrigation Project-Commercial-

|                             |              |           |           |              |              |                |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|----------------|
| 101- Maintenance and Repair | 12.47        | ..        | ..        | 12.47        | 11.97        | (+)4.18        |
| <b>Total - 29</b>           | <b>12.47</b> | <b>..</b> | <b>..</b> | <b>12.47</b> | <b>11.97</b> | <b>(+)4.18</b> |

## 30- Ramiala Irrigation Project-Commercial-

|                             |                |           |           |                |                |                |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|----------------|
| 101- Maintenance and Repair | 1,01.06        | ..        | ..        | 1,01.06        | 1,02.11        | (-)1.03        |
| <b>Total - 30</b>           | <b>1,01.06</b> | <b>..</b> | <b>..</b> | <b>1,01.06</b> | <b>1,02.11</b> | <b>(-)1.03</b> |

## 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        | ..           | ..             |
| <b>Total - 31</b>                      | <b>62.34</b> | <b>..</b> | <b>..</b> | <b>62.34</b> | <b>61.97</b> | <b>(+)0.60</b> |

## 32- Saipal Irrigation Project-Commercial-

|                             |              |           |           |              |              |                |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|----------------|
| 101- Maintenance and Repair | 27.26        | ..        | ..        | 27.26        | 24.81        | (+)9.88        |
| <b>Total - 32</b>           | <b>27.26</b> | <b>..</b> | <b>..</b> | <b>27.26</b> | <b>24.81</b> | <b>(+)9.88</b> |

## 33- Salia Irrigation Project-Commercial-

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 69.70 | .. | .. | 69.70 | 61.98 | (+)12.46 |
|-----------------------------|-------|----|----|-------|-------|----------|

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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.

## 33- Salia Irrigation Project-Commercial - Concltd.

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 33 | 69.70 | .. | .. | 69.70 | 61.98 | (+)12.46 |
|------------|-------|----|----|-------|-------|----------|

## 35- Sarafgarh Irrigation Project-Commercial-

|                             |       |    |    |       |       |         |
|-----------------------------|-------|----|----|-------|-------|---------|
| 101- Maintenance and Repair | 30.12 | .. | .. | 30.12 | 30.35 | (-)0.76 |
|-----------------------------|-------|----|----|-------|-------|---------|

|            |       |    |    |       |       |         |
|------------|-------|----|----|-------|-------|---------|
| Total - 35 | 30.12 | .. | .. | 30.12 | 30.35 | (-)0.76 |
|------------|-------|----|----|-------|-------|---------|

## 36- Satiguda Irrigation Project-Commercial-

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 79.78 | .. | .. | 79.78 | 52.61 | (+)51.64 |
|-----------------------------|-------|----|----|-------|-------|----------|

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 36 | 79.78 | .. | .. | 79.78 | 52.61 | (+)51.64 |
|------------|-------|----|----|-------|-------|----------|

## 37- Sunder Irrigation Project-Commercial-

|                             |       |    |    |       |       |          |
|-----------------------------|-------|----|----|-------|-------|----------|
| 101- Maintenance and Repair | 53.56 | .. | .. | 53.56 | 46.65 | (+)14.81 |
|-----------------------------|-------|----|----|-------|-------|----------|

|            |       |    |    |       |       |          |
|------------|-------|----|----|-------|-------|----------|
| Total - 37 | 53.56 | .. | .. | 53.56 | 46.65 | (+)14.81 |
|------------|-------|----|----|-------|-------|----------|

## 38- Sunei Irrigation Project-Commercial-

|                             |         |    |    |         |         |          |
|-----------------------------|---------|----|----|---------|---------|----------|
| 101- Maintenance and Repair | 1,57.32 | .. | .. | 1,57.32 | 1,42.22 | (+)10.61 |
|-----------------------------|---------|----|----|---------|---------|----------|

|            |         |    |    |         |         |          |
|------------|---------|----|----|---------|---------|----------|
| Total - 38 | 1,57.32 | .. | .. | 1,57.32 | 1,42.22 | (+)10.61 |
|------------|---------|----|----|---------|---------|----------|

## 39- Talasara Irrigation Project-Commercial-

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 39</b>           | <b>53.00</b> | <b>..</b> | <b>..</b> | <b>53.00</b> | <b>39.56</b> | <b>(+)33.97</b> |

## 40- Upper Suktel Irrigation Project-Commercial-

|                             |              |           |           |              |              |                 |
|-----------------------------|--------------|-----------|-----------|--------------|--------------|-----------------|
| 101- Maintenance and Repair | 38.33        | ..        | ..        | 38.33        | 34.32        | (+)11.68        |
| <b>Total - 40</b>           | <b>38.33</b> | <b>..</b> | <b>..</b> | <b>38.33</b> | <b>34.32</b> | <b>(+)11.68</b> |

## 41- Uthei Irrigation Project-Commercial-

|                             |                |           |           |                |                |                 |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|-----------------|
| 101- Maintenance and Repair | 1,05.04        | ..        | ..        | 1,05.04        | 1,63.22        | (-)35.65        |
| <b>Total - 41</b>           | <b>1,05.04</b> | <b>..</b> | <b>..</b> | <b>1,05.04</b> | <b>1,63.22</b> | <b>(-)35.65</b> |

## 42- Badnala Irrigation Project-Commercial-

|                             |                |           |           |                |                |                |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|----------------|
| 101- Maintenance and Repair | 1,05.49        | ..        | ..        | 1,05.49        | 1,04.14        | (+)1.30        |
| <b>Total - 42</b>           | <b>1,05.49</b> | <b>..</b> | <b>..</b> | <b>1,05.49</b> | <b>1,04.14</b> | <b>(+)1.30</b> |

## 43- Bagh Barrage Irrigation Project-

|                             |                |           |           |                |           |           |
|-----------------------------|----------------|-----------|-----------|----------------|-----------|-----------|
| 101- Maintenance and Repair | 1,14.07        | ..        | ..        | 1,14.07        | ..        | ..        |
| <b>Total - 43</b>           | <b>1,14.07</b> | <b>..</b> | <b>..</b> | <b>1,14.07</b> | <b>..</b> | <b>..</b> |

## 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.

## 44- Baghua Dhanei Doab Project-Commercial-

|                             |              |           |           |              |           |           |
|-----------------------------|--------------|-----------|-----------|--------------|-----------|-----------|
| 101- Maintenance and Repair | 20.43        | ..        | ..        | 20.43        | ..        | ..        |
| <b>Total - 44</b>           | <b>20.43</b> | <b>..</b> | <b>..</b> | <b>20.43</b> | <b>..</b> | <b>..</b> |

## 48- Harabhangi Irrigation Project-Commercial-

|                             |                |           |           |                |                |                |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|----------------|
| 101- Maintenance and Repair | 1,92.94        | ..        | ..        | 1,92.94        | 1,88.16        | (+)2.53        |
| <b>Total - 48</b>           | <b>1,92.94</b> | <b>..</b> | <b>..</b> | <b>1,92.94</b> | <b>1,88.16</b> | <b>(+)2.53</b> |

## 49- Hariharjore Irrigation Project-Commercial-

|                             |                |           |           |                |                |                 |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|-----------------|
| 101- Maintenance and Repair | 1,54.45        | ..        | ..        | 1,54.45        | 1,14.49        | (+)34.90        |
| <b>Total - 49</b>           | <b>1,54.45</b> | <b>..</b> | <b>..</b> | <b>1,54.45</b> | <b>1,14.49</b> | <b>(+)34.90</b> |

## 57- Sapua Badajore Irrigation Project-Commercial-

|                             |              |           |           |              |           |           |
|-----------------------------|--------------|-----------|-----------|--------------|-----------|-----------|
| 101- Maintenance and Repair | 27.01        | ..        | ..        | 27.01        | ..        | ..        |
| <b>Total - 57</b>           | <b>27.01</b> | <b>..</b> | <b>..</b> | <b>27.01</b> | <b>..</b> | <b>..</b> |

## 59- Titilagarh Irrigation Project-Commercial-

|                             |             |           |           |             |           |           |
|-----------------------------|-------------|-----------|-----------|-------------|-----------|-----------|
| 101- Maintenance and Repair | 5.32        | ..        | ..        | 5.32        | ..        | ..        |
| <b>Total - 59</b>           | <b>5.32</b> | <b>..</b> | <b>..</b> | <b>5.32</b> | <b>..</b> | <b>..</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

*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 - Concl'd.

## 60- Upper Jonk Irrigation Project-

|                             |                |           |           |                |                |                 |
|-----------------------------|----------------|-----------|-----------|----------------|----------------|-----------------|
| 101- Maintenance and Repair | 1,27.93        | ..        | ..        | 1,27.93        | 1,09.37        | (+)16.97        |
| <b>Total - 60</b>           | <b>1,27.93</b> | <b>..</b> | <b>..</b> | <b>1,27.93</b> | <b>1,09.37</b> | <b>(+)16.97</b> |

## 80- General-

|                        |                 |           |           |                 |                 |                 |
|------------------------|-----------------|-----------|-----------|-----------------|-----------------|-----------------|
| 800- Other Expenditure | 47,47.15        | ..        | ..        | 47,47.15        | 50,68.98        | (-)6.35         |
| <b>Total - 80</b>      | <b>47,47.15</b> | <b>..</b> | <b>..</b> | <b>47,47.15</b> | <b>50,68.98</b> | <b>(-)6.35</b>  |
| <b>Total -2701</b>     | <b>81,10.29</b> | <b>..</b> | <b>..</b> | <b>81,10.29</b> | <b>86,69.52</b> | <b>(-)6.45</b>  |
| <b>Grant-in-aid</b>    | <b>44.97</b>    | <b>..</b> | <b>..</b> | <b>44.97</b>    | <b>1,29.51</b>  | <b>(-)65.28</b> |

## 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      |
| <b>Total - 01</b>                                | <b>1,12,36.64</b> | <b>53,22.38</b> | <b>..</b> | <b>1,65,59.02</b> | <b>93,49.23</b> | <b>(+)77.12</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads | Expenditure during the year 2012-13 |            |              |       | Expenditure<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 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 - 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**

|                |              |           |                |                |                 |
|----------------|--------------|-----------|----------------|----------------|-----------------|
| <b>8,11.50</b> | <b>53.52</b> | <b>..</b> | <b>8,65.02</b> | <b>7,83.36</b> | <b>(+)10.42</b> |
|----------------|--------------|-----------|----------------|----------------|-----------------|

## 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**

|                 |                   |           |                   |                 |                 |
|-----------------|-------------------|-----------|-------------------|-----------------|-----------------|
| <b>37,62.67</b> | <b>1,00,43.88</b> | <b>..</b> | <b>1,38,06.55</b> | <b>98,19.89</b> | <b>(+)40.60</b> |
|-----------------|-------------------|-----------|-------------------|-----------------|-----------------|

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - 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           |
| <b>Total - 80</b>                      | <b>42,06.50</b>   | <b>..</b>         | <b>..</b> | <b>42,06.50</b>   | <b>38,54.40</b>   | <b>(+)9.14</b>       |
| <b>Total -2702</b>                     | <b>2,00,17.31</b> | <b>1,54,19.78</b> | <b>..</b> | <b>3,54,37.09</b> | <b>2,38,06.88</b> | <b>(+)48.85</b>      |
| <b>Salary</b>                          | <b>37,95.45</b>   | <b>..</b>         | <b>..</b> | <b>37,95.45</b>   | <b>35,18.58</b>   | <b>(+)7.87</b>       |
| <b>Subsidy</b>                         | <b>30,00.00</b>   | <b>..</b>         | <b>..</b> | <b>30,00.00</b>   | <b>30,00.00</b>   | <b>..</b>            |
| <b>Grant-in-aid</b>                    | <b>7,76.17</b>    | <b>81,03.56</b>   | <b>..</b> | <b>88,79.73</b>   | <b>85.14</b>      | <b>(+)1,03,29.56</b> |

## 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     | Per cent      |
|-----------------------------------------------------------------------|-------------------------------------|------------|--------------|----------|-----------------|---------------|
|                                                                       | Non-Plan                            | State Plan | CP & GOI     | Total    | during the year | increase (+)/ |
|                                                                       |                                     |            | Share of CSS |          | 2011-12         | decrease (-)  |
| 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.                             |                                     |            |              |          |                 |               |
| 2705- Command Area Development - Concl'd.                             |                                     |            |              |          |                 |               |
| 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 1                                                       | 2                                   | 3          | 4            | 5     | 6                  | 7             |
| <i>Figures in italics represent charged expenditure</i> |                                     |            |              |       | <i>(₹ in lakh)</i> |               |

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

## Expenditure Heads(Revenue Account)- Contd.

## C. Economic Services - Contd.

## (d) Irrigation and Flood Control -Concl'd.

## 2711- Flood Control and Drainage - Concl'd.

## 02- Anti-sea Erosion Projects

|                        |                 |           |           |                 |                 |                 |
|------------------------|-----------------|-----------|-----------|-----------------|-----------------|-----------------|
| 800- Other Expenditure | 15,85.02        | ..        | ..        | 15,85.02        | 13,39.35        | (+)18.34        |
| <b>Total - 02</b>      | <b>15,85.02</b> | <b>..</b> | <b>..</b> | <b>15,85.02</b> | <b>13,39.35</b> | <b>(+)18.34</b> |

## 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        |
| <b>Total - 03</b>                 | <b>15,03.06</b>   | <b>..</b> | <b>..</b> | <b>15,03.06</b>   | <b>12,15.31</b>   | <b>(+)23.68</b> |
| <b>Total -2711</b>                | <b>1,22,75.97</b> | <b>..</b> | <b>..</b> | <b>1,22,75.97</b> | <b>1,03,73.19</b> | <b>(+)18.34</b> |

## Salary

## 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     | Total |                                     |                                     |
|       |                                     |            | Share of CSS |       |                                     |                                     |
| 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

## 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          |
| <b>Total - 01</b>                      | <b>5,61.27</b> | <b>..</b>      | <b>..</b> | <b>5,61.27</b> | <b>5,61.35</b>  | <b>(-)0.01</b>       |
| <b>80- General</b>                     |                |                |           |                |                 |                      |
| 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       | ..              | ..                   |
| <b>Total - 80</b>                      | <b>62.70</b>   | <b>3,00.00</b> | <b>..</b> | <b>3,62.70</b> | <b>11,64.01</b> | <b>(-)68.84</b>      |
| <b>Total -2801</b>                     | <b>6,23.97</b> | <b>3,00.00</b> | <b>..</b> | <b>9,23.97</b> | <b>17,25.36</b> | <b>(-)46.45</b>      |
| <b>Salary</b>                          | <b>3,83.28</b> | <b>..</b>      | <b>..</b> | <b>3,83.28</b> | <b>3,83.26</b>  | <b>(+)0.01</b>       |
| <b>Grant-in-aid</b>                    | <b>..</b>      | <b>3,00.00</b> | <b>..</b> | <b>3,00.00</b> | <b>..</b>       | <b>(+)3,00,00.00</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 -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        |
| <b>Total -2810</b>                                     | <b>3,97.00</b>  | <b>2,99.15</b> | <b>..</b> | <b>6,96.15</b>  | <b>6,45.10</b>  | <b>(+)7.91</b>  |
| <b>Grant-in-aid</b>                                    | <b>3,97.00</b>  | <b>2,99.15</b> | <b>..</b> | <b>6,96.15</b>  | <b>6,45.10</b>  | <b>(+)7.91</b>  |
| <b>Total - (e) Energy</b>                              | <b>10,20.97</b> | <b>5,99.15</b> | <b>..</b> | <b>16,20.12</b> | <b>23,70.46</b> | <b>(-)31.65</b> |
| <b>Salary</b>                                          | <b>3,83.28</b>  | <b>..</b>      | <b>..</b> | <b>3,83.28</b>  | <b>3,83.26</b>  | <b>(+)0.01</b>  |
| <b>Grant-in-aid</b>                                    | <b>3,97.00</b>  | <b>5,99.15</b> | <b>..</b> | <b>9,96.15</b>  | <b>6,45.10</b>  | <b>(+)54.42</b> |

## (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<br>during the year<br>2011-12 | Per cent<br>increase (+)/<br>decrease (-) |
|-------|-------------------------------------|------------|--------------|-------|-------------------------------------------|-------------------------------------------|
|       | Non-Plan                            | State Plan | CP & GOI     | Total |                                           |                                           |
|       |                                     |            | Share of CSS |       |                                           |                                           |
| 1     | 2                                   | 3          | 4            | 5     | 6                                         | 7                                         |

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

## 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        |
| <b>Total -2851</b>                               | <b>69,85.76</b> | <b>61,28.02</b> | <b>33,41.73</b> | <b>1,64,55.51</b> | <b>1,55,99.27</b> | <b>(+)5.49</b>  |
| <b>Salary</b>                                    | <b>59,70.28</b> | <b>..</b>       | <b>42.49</b>    | <b>60,12.77</b>   | <b>57,23.65</b>   | <b>(+)5.05</b>  |
| <b>Subsidy</b>                                   | <b>..</b>       | <b>34,89.38</b> | <b>29,24.41</b> | <b>64,13.79</b>   | <b>43,63.73</b>   | <b>(+)46.98</b> |
| <b>Grant-in-aid</b>                              | <b>7,60.18</b>  | <b>15,19.53</b> | <b>10,65.75</b> | <b>33,45.46</b>   | <b>47,94.91</b>   | <b>(-)30.23</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        |
| <b>Total - 01</b>      | <b>..</b> | <b>18.11</b> | <b>..</b> | <b>18.11</b> | <b>22.05</b> | <b>(-)17.87</b> |

## 07- Telecommunication and Electronic Industries

|                   |           |                 |           |                 |                 |                 |
|-------------------|-----------|-----------------|-----------|-----------------|-----------------|-----------------|
| 202- Electronics  | ..        | 53,27.00        | ..        | 53,27.00        | 61,43.40        | (-)13.29        |
| <b>Total - 07</b> | <b>..</b> | <b>53,27.00</b> | <b>..</b> | <b>53,27.00</b> | <b>61,43.40</b> | <b>(-)13.29</b> |

## 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        |
| <b>Total - 08</b>                                | <b>22.96</b> | <b>2,01.50</b>  | <b>..</b> | <b>2,24.46</b>  | <b>2,14.54</b>  | <b>(+)4.62</b>  |
| <b>Total -2852</b>                               | <b>22.96</b> | <b>55,46.61</b> | <b>..</b> | <b>55,69.57</b> | <b>63,79.99</b> | <b>(-)12.70</b> |
| <b>Salary</b>                                    | <b>22.61</b> | <b>16.94</b>    | <b>..</b> | <b>39.55</b>    | <b>49.02</b>    | <b>(-)19.32</b> |
| <b>Grant-in-aid</b>                              | <b>..</b>    | <b>53,42.00</b> | <b>..</b> | <b>53,42.00</b> | <b>61,55.40</b> | <b>(-)13.21</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

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

## 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       |
| <b>Total - 02</b>                      | <b>29,39.28</b> | <b>3,17.89</b> | <b>..</b> | <b>32,57.17</b> | <b>29,88.77</b> | <b>(+)8.98</b> |
| <b>Total -2853</b>                     | <b>29,39.28</b> | <b>3,17.89</b> | <b>..</b> | <b>32,57.17</b> | <b>29,88.77</b> | <b>(+)8.98</b> |
| <b>Salary</b>                          | <b>28,48.16</b> | <b>..</b>      | <b>..</b> | <b>28,48.16</b> | <b>26,60.51</b> | <b>(+)7.05</b> |

## 2875- Other Industries

## 60- Other Industries

|                                                         |           |              |           |              |                |                 |
|---------------------------------------------------------|-----------|--------------|-----------|--------------|----------------|-----------------|
| 190- Assistance to Public Sector and Other Undertakings | ..        | 54.82        | ..        | 54.82        | 2,33.00        | (-)76.47        |
| <b>Total - 60</b>                                       | <b>..</b> | <b>54.82</b> | <b>..</b> | <b>54.82</b> | <b>2,33.00</b> | <b>(-)76.47</b> |
| <b>Total -2875</b>                                      | <b>..</b> | <b>54.82</b> | <b>..</b> | <b>54.82</b> | <b>2,33.00</b> | <b>(-)76.47</b> |
| <b>Grant-in-aid</b>                                     | <b>..</b> | <b>54.82</b> | <b>..</b> | <b>54.82</b> | <b>2,33.00</b> | <b>(-)76.47</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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'd.

## 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        |
| <b>Total - 01</b>                                  | <b>..</b> | <b>20.00</b> | <b>..</b> | <b>20.00</b> | <b>40.00</b> | <b>(-)50.00</b> |

## 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        |
| <b>Total - 60</b>                        | <b>..</b>       | <b>94.12</b>      | <b>..</b>       | <b>94.12</b>      | <b>83.72</b>      | <b>(+)12.42</b> |
| <b>Total -2885</b>                       | <b>..</b>       | <b>1,14.12</b>    | <b>..</b>       | <b>1,14.12</b>    | <b>1,23.72</b>    | <b>(-)7.76</b>  |
| <b>Salary</b>                            | <b>..</b>       | <b>92.29</b>      | <b>..</b>       | <b>92.29</b>      | <b>81.00</b>      | <b>(+)13.94</b> |
| <b>Subsidy</b>                           | <b>..</b>       | <b>20.00</b>      | <b>..</b>       | <b>20.00</b>      | <b>40.00</b>      | <b>(-)50.00</b> |
| <b>Total - (f) Industry and Minerals</b> | <b>99,48.00</b> | <b>1,21,61.46</b> | <b>33,41.73</b> | <b>2,54,51.19</b> | <b>2,53,24.75</b> | <b>(+)0.50</b>  |
| <b>Salary</b>                            | <b>88,41.05</b> | <b>1,09.23</b>    | <b>42.49</b>    | <b>89,92.77</b>   | <b>85,14.18</b>   | <b>(+)5.62</b>  |
| <b>Subsidy</b>                           | <b>..</b>       | <b>35,09.38</b>   | <b>29,24.41</b> | <b>64,33.79</b>   | <b>44,03.73</b>   | <b>(+)46.10</b> |
| <b>Grant-in-aid</b>                      | <b>7,60.18</b>  | <b>69,16.35</b>   | <b>10,65.75</b> | <b>87,42.28</b>   | <b>1,11,83.31</b> | <b>(-)21.83</b> |



## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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        | ..                |
| <b>Total - 02</b>                      | <b>2,69.11</b> | <b>..</b> | <b>..</b> | <b>2,69.11</b> | <b>93.91</b> | <b>(+)1,86.56</b> |
| <b>Total -3051</b>                     | <b>2,69.11</b> | <b>..</b> | <b>..</b> | <b>2,69.11</b> | <b>93.91</b> | <b>(+)1,86.56</b> |
| <b>Salary</b>                          | <b>2,47.68</b> | <b>..</b> | <b>..</b> | <b>2,47.68</b> | <b>85.83</b> | <b>(+)1,88.57</b> |

## 3053- Civil Aviation

## 02- Air Ports

|                   |              |           |           |              |             |                   |
|-------------------|--------------|-----------|-----------|--------------|-------------|-------------------|
| 102- Aerodromes   | 22.96        | ..        | ..        | 22.96        | 9.98        | (+)1,30.06        |
| <b>Total - 02</b> | <b>22.96</b> | <b>..</b> | <b>..</b> | <b>22.96</b> | <b>9.98</b> | <b>(+)1,30.06</b> |

## 60- Other Aeronautical Services

|                     |              |           |           |              |              |                |
|---------------------|--------------|-----------|-----------|--------------|--------------|----------------|
| 101- Communications | 84.77        | ..        | ..        | 84.77        | 79.17        | (+)7.07        |
| <b>Total - 60</b>   | <b>84.77</b> | <b>..</b> | <b>..</b> | <b>84.77</b> | <b>79.17</b> | <b>(+)7.07</b> |

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

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

## 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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 - Concl'd.

|                                                                |                    |                   |           |                    |                   |                 |
|----------------------------------------------------------------|--------------------|-------------------|-----------|--------------------|-------------------|-----------------|
| 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             | ..              |
| <b>Total - 04</b>                                              | <b>11,21,56.06</b> | <b>35,00.00</b>   | <b>..</b> | <b>11,56,56.06</b> | <b>9,28,16.69</b> | <b>(+)24.61</b> |
| <b>80- General</b>                                             |                    |                   |           |                    |                   |                 |
| 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        |
| <b>Total - 80</b>                                              | <b>1,15,76.08</b>  | <b>1,44,02.64</b> | <b>..</b> | <b>2,59,78.72</b>  | <b>1,52,32.73</b> | <b>(+)70.55</b> |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

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

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

## Expenditure Heads(Revenue Account)- Contd.

## C. Economic Services - Contd.

## (g) Transport -Concl'd.

## 3054- Roads and Bridges - Concl'd.

|              |             |            |    |             |             |          |
|--------------|-------------|------------|----|-------------|-------------|----------|
| 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<br>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.

|              |            |            |    |            |            |            |
|--------------|------------|------------|----|------------|------------|------------|
| 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        |
| <b>Total - 60</b>                                | <b>6,18.97</b> | <b>20,96.21</b> | <b>..</b> | <b>27,15.18</b> | <b>23,39.43</b> | <b>(+)16.06</b> |
| <b>Total -3425</b>                               | <b>6,18.97</b> | <b>20,96.21</b> | <b>..</b> | <b>27,15.18</b> | <b>23,39.43</b> | <b>(+)16.06</b> |
| 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 | .. |
|--------------------------------------------------|----|----|----|----|---------|----|

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |       | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |       | 2011-12            | decrease (-)  |
| 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'd.

## 3435- Ecology and Environment - Concl'd.

## 03- Environmental Research and Ecological Regeneration - Concl'd.

|                                                  |                |                 |                |                 |                 |                |
|--------------------------------------------------|----------------|-----------------|----------------|-----------------|-----------------|----------------|
| 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           | ..              | ..             |
| <b>Total - 03</b>                                | <b>7,03.52</b> | <b>20,36.00</b> | <b>1,64.55</b> | <b>29,04.07</b> | <b>27,98.37</b> | <b>(+)3.78</b> |

## 04- Prevention and Control of Pollution

|                                                       |                 |                 |                |                 |                 |                   |
|-------------------------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-------------------|
| 103- Prevention of air and water pollution            | 13.00           | ..              | ..             | 13.00           | 3.00            | (+)3,33.33        |
| <b>Total - 04</b>                                     | <b>13.00</b>    | <b>..</b>       | <b>..</b>      | <b>13.00</b>    | <b>3.00</b>     | <b>(+)3,33.33</b> |
| <b>Total -3435</b>                                    | <b>7,16.52</b>  | <b>20,36.00</b> | <b>1,64.55</b> | <b>29,17.07</b> | <b>28,01.37</b> | <b>(+)4.13</b>    |
| <b>Salary</b>                                         | <b>32.48</b>    | <b>..</b>       | <b>..</b>      | <b>32.48</b>    | <b>32.98</b>    | <b>(-)1.52</b>    |
| <b>Grant-in-aid</b>                                   | <b>6,79.97</b>  | <b>20,26.00</b> | <b>1,02.25</b> | <b>28,08.22</b> | <b>27,64.47</b> | <b>(+)1.58</b>    |
| <b>Total - (i) Science Technology and Environment</b> | <b>13,35.49</b> | <b>41,32.21</b> | <b>1,64.55</b> | <b>56,32.25</b> | <b>51,40.80</b> | <b>(+)9.56</b>    |
| <b>Salary</b>                                         | <b>32.48</b>    | <b>41.81</b>    | <b>..</b>      | <b>74.29</b>    | <b>74.83</b>    | <b>(-)0.72</b>    |
| <b>Grant-in-aid</b>                                   | <b>12,98.94</b> | <b>40,37.40</b> | <b>1,02.25</b> | <b>54,38.59</b> | <b>50,34.17</b> | <b>(+)8.03</b>    |

## STATEMENT No. 12

## DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

| Heads                                                   | Expenditure during the year 2012-13 |            |              |            | Expenditure        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------|------------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI     | Total      | during the year    | increase (+)/ |
|                                                         |                                     |            | Share of CSS |            | 2011-12            | decrease (-)  |
| 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                                        | 5.07                                | ..         | ..           |            |                    |               |
|                                                         | 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                                             | 5.07                                | ..         | ..           |            |                    |               |
|                                                         | 69,15.96                            | 9,28,97.83 | ..           | 9,98,18.86 | 12,99,60.67        | (-)23.19      |
| Salary                                                  | 65,44.57                            | 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        | Per cent      |
|---------------------------------------------------------|-------------------------------------|------------|--------------------------|-------|--------------------|---------------|
|                                                         | Non-Plan                            | State Plan | CP & GOI<br>Share of CSS | Total | during the year    | increase (+)/ |
|                                                         |                                     |            |                          |       | 2011-12            | decrease (-)  |
| 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**

|                |           |           |                |                |                |
|----------------|-----------|-----------|----------------|----------------|----------------|
| <b>2,39.19</b> | <b>..</b> | <b>..</b> | <b>2,39.19</b> | <b>2,17.67</b> | <b>(+)9.89</b> |
|----------------|-----------|-----------|----------------|----------------|----------------|

## 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**

|                |                 |                |                 |                 |                 |
|----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| <b>4,45.63</b> | <b>23,99.97</b> | <b>1,00.07</b> | <b>29,45.67</b> | <b>19,75.10</b> | <b>(+)49.14</b> |
|----------------|-----------------|----------------|-----------------|-----------------|-----------------|

**Total -3452**

|                |                 |                |                 |                 |                 |
|----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| <b>6,84.82</b> | <b>23,99.97</b> | <b>1,00.07</b> | <b>31,84.86</b> | <b>21,92.77</b> | <b>(+)45.24</b> |
|----------------|-----------------|----------------|-----------------|-----------------|-----------------|

## Salary

|                |           |           |                |                |                |
|----------------|-----------|-----------|----------------|----------------|----------------|
| <b>6,22.69</b> | <b>..</b> | <b>..</b> | <b>6,22.69</b> | <b>5,81.12</b> | <b>(+)7.16</b> |
|----------------|-----------|-----------|----------------|----------------|----------------|

## Grant-in-aid

|           |                |           |                |                |           |
|-----------|----------------|-----------|----------------|----------------|-----------|
| <b>..</b> | <b>1,00.00</b> | <b>..</b> | <b>1,00.00</b> | <b>1,00.00</b> | <b>..</b> |
|-----------|----------------|-----------|----------------|----------------|-----------|

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

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

## Expenditure Heads(Revenue Account)- Contd.

## C. Economic Services - Concl'd.

## (j) General Economic Services -Concl'd.

## 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          | Per cent        |
|-------------------------------------------------------------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|----------------------|-----------------|
|                                                                                           | Non-Plan                            | State Plan         | CP & GOI<br>Share of CSS | Total                     | during the year      | increase (+)/   |
|                                                                                           |                                     |                    |                          |                           | 2011-12              | decrease (-)    |
| 1                                                                                         | 2                                   | 3                  | 4                        | 5                         | 6                    | 7               |
| <i>Figures in italics represent charged expenditure</i>                                   |                                     |                    |                          |                           | <i>(₹ in lakh)</i>   |                 |
| <b>EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl'd.</b>                                       |                                     |                    |                          |                           |                      |                 |
| <b>D. Grants-in-aid and contributios</b>                                                  |                                     |                    |                          |                           |                      |                 |
| <b>3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b> |                                     |                    |                          |                           |                      |                 |
| 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        |
| <b>Total -3604</b>                                                                        | <b>6,41,49.40</b>                   | <b>..</b>          | <b>..</b>                | <b>6,41,49.40</b>         | <b>6,61,11.47</b>    | <b>(-)2.97</b>  |
| <b>Grant-in-aid</b>                                                                       | <b>6,39,55.88</b>                   | <b>..</b>          | <b>..</b>                | <b>6,39,55.88</b>         | <b>6,60,44.77</b>    | <b>(-)3.16</b>  |
| <b>Total - D.Grants-in-aid and contributios</b>                                           | <b>6,41,49.40</b>                   | <b>..</b>          | <b>..</b>                | <b>6,41,49.40</b>         | <b>6,61,11.47</b>    | <b>(-)2.97</b>  |
| <b>Grant-in-aid</b>                                                                       | <b>6,39,55.88</b>                   | <b>..</b>          | <b>..</b>                | <b>6,39,55.88</b>         | <b>6,60,44.77</b>    | <b>(-)3.16</b>  |
| <b>Total-Expenditure Heads(Revenue Account)</b>                                           | <b>33,56,06.36</b>                  | <b>32.22</b>       | <b>..</b>                |                           |                      |                 |
|                                                                                           | <b>2,32,89,16.72</b>                | <b>94,41,17.18</b> | <b>21,50,83.07</b>       | <b>3,82,37,55.55 @ \$</b> | <b>3,46,60,23.56</b> | <b>(+)10.32</b> |

@ Total Revenue Expenditure inflated to the extent of ₹2,63,99,961 (₹2,64.00 lakh) due to wrong account 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<br>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>Salary</b>       | <b>91,17,59.99</b> | <b>80,59.53</b>    | <b>3,17,22.28</b> | <b>95,15,41.80 (A)</b> | <b>87,45,73.67</b> | <b>(+)8.80</b>  |
| <b>Subsidy</b>      | <b>15,61,78.37</b> | <b>3,55,46.21</b>  | <b>33,80.31</b>   | <b>19,51,04.89 (B)</b> | <b>17,44,49.43</b> | <b>(+)11.84</b> |
| <b>Grant-in-aid</b> | <b>17,64,86.95</b> | <b>48,99,80.98</b> | <b>3,58,61.87</b> | <b>70,23,29.80</b>     | <b>77,96,75.56</b> | <b>(-)9.92</b>  |

(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 -

| <b>Major Heads of Account</b>                                                  | <b>Increase<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                                                                                 |
|--------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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**

| <b>Major Heads of Account</b>                 | <b>Increase<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                                                                                                                                                                            |
|-----------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 <sup>rd</sup> 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 <sup>th</sup> F.C. Awards.                                                                                                           |

**STATEMENT No. 12**

**DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

| <b>Major Heads of Account</b>                                                               | <b>Decrease<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                      |
|---------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------|
| 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 Mayurbhanj 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   | .. | .. |
| <b>Total - 211</b>                | 74.00 | .. | .. | 74.00 | 37,10.81   | .. | .. |
| <b>Total -4055</b>                | 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 | .. | .. |
| <b>Total - 103</b> | .. | 3,00.00 | .. | 3,00.00 | 3,00.00 | .. | .. |
| <b>Total -4058</b> | .. | 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                                  |

*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.**

**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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                   |                                     |             |                       |          |                               |                                     |                                    |
| <b>A. Capital Account of General Services - Contd.</b>               |                                     |             |                       |          |                               |                                     |                                    |
| <b>4059- Capital Outlay on Public Works - Contd.</b>                 |                                     |             |                       |          |                               |                                     |                                    |
| <b>01 Office Buildings - Contd.</b>                                  |                                     |             |                       |          |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 051</b>                                                   | 7,79.99                             | 81,21.43    | 3.50                  | 89,04.92 | 5,17,28.43                    | 67,49.32                            | (+)31.94                           |
| <b>201- Acquisition of Land</b>                                      |                                     |             |                       |          |                               |                                     |                                    |
| (i) Land Acquisition                                                 | ..                                  | 1,81.28 (A) | ..                    | 1,81.28  | 1,81.28                       | ..                                  | ..                                 |
| <b>Total - 201</b>                                                   | ..                                  | 1,81.28     | ..                    | 1,81.28  | 1,81.28                       | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>              |                                     |             |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                            |                                     |            |                       |         |                               |                                     |                                    |
| <b>A. Capital Account of General Services - Contd.</b>                                        |                                     |            |                       |         |                               |                                     |                                    |
| <b>4059- Capital Outlay on Public Works - Contd.</b>                                          |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Office Buildings - Contd.</b>                                                           |                                     |            |                       |         |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                                            | ..                                  | 6,09.76    | ..                    | 6,09.76 | 38,36.46                      | 8,32.36                             | (-)26.74                           |
| <b>796- Tribal Area Sub-Plan</b>                                                              |                                     |            |                       |         |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>A. Capital Account of General Services - Contd.</b>                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>4059- Capital Outlay on Public Works - Contd.</b>                           |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Office Buildings - Contd.</b>                                            |                                     |            |                       |          |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                             | ..                                  | 12,07.74   | ..                    | 12,07.74 | 63,03.00                      | 8,86.31                             | (+)36.27                           |
| <b>800- Other Expenditure</b>                                                  |                                     |            |                       |          |                               |                                     |                                    |
| (i) Aquisition of readybuild accommodation                                     | ..                                  | ..         | ..                    | ..       | 58,06.55                      | ..                                  | ..                                 |
| (ii) Purchase of land for OAT Building at Cuttack                              | ..                                  | ..         | ..                    | ..       | 9,83.59                       | 5,47.59                             | ..                                 |
| <b>Total - 800</b>                                                             | ..                                  | ..         | ..                    | ..       | 67,90.14                      | 5,47.59                             | ..                                 |
| <b>901- Deduct- Receipts and Recoveries on Capital Account</b>                 |                                     |            |                       |          |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                          | ..                                  | (-) 1.47   | ..                    | -1.47    | -51.83                        | ..                                  | ..                                 |
| <b>Total - 901</b>                                                             | ..                                  | (-) 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.

|                   |                |                   |             |                   |                   |                 |                 |
|-------------------|----------------|-------------------|-------------|-------------------|-------------------|-----------------|-----------------|
| <b>Total - 01</b> | <b>7,79.99</b> | <b>1,01,18.74</b> | <b>3.50</b> | <b>1,09,02.23</b> | <b>6,87,87.47</b> | <b>90,15.58</b> | <b>(+)20.93</b> |
|-------------------|----------------|-------------------|-------------|-------------------|-------------------|-----------------|-----------------|

## 60 Other Buildings

## 001- Direction and Administration

|                                                                                          |    |    |    |    |         |    |    |
|------------------------------------------------------------------------------------------|----|----|----|----|---------|----|----|
| (i) Upgradation of Standard of Administration Recommended by the 11th Finance Commission | .. | .. | .. | .. | 3,44.74 | .. | .. |
|------------------------------------------------------------------------------------------|----|----|----|----|---------|----|----|

|                    |    |    |    |    |         |    |    |
|--------------------|----|----|----|----|---------|----|----|
| <b>Total - 001</b> | .. | .. | .. | .. | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                     |                                     |            |                       |          |                               |                                     |                                    |
| <b>A. Capital Account of General Services - Contd.</b>                                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>4059- Capital Outlay on Public Works - Contd.</b>                                   |                                     |            |                       |          |                               |                                     |                                    |
| <b>60 Other Buildings - Contd.</b>                                                     |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                          |                                     |            |                       |            |                               |                                     |                                    |
| <b>A. Capital Account of General Services - Contd.</b>                                                      |                                     |            |                       |            |                               |                                     |                                    |
| <b>4059- Capital Outlay on Public Works - Contd.</b>                                                        |                                     |            |                       |            |                               |                                     |                                    |
| <b>60 Other Buildings - Contd.</b>                                                                          |                                     |            |                       |            |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 051</b>                                                                                          | 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                       | ..                                  | ..                                 |
| <b>Total - 052</b>                                                                                          | ..                                  | ..         | ..                    | ..         | 3,12.05                       | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>                                                     |                                     |            |                       |            |                               |                                     |                                    |
| (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                                  |
| <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.

|                                                                |    |          |         |          |          |          |            |
|----------------------------------------------------------------|----|----------|---------|----------|----------|----------|------------|
| (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   |
| <b>Total - 789</b>                                             | .. | 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                                  |

*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.

|                                                                                              |    |          |         |          |            |          |            |
|----------------------------------------------------------------------------------------------|----|----------|---------|----------|------------|----------|------------|
| (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<br>Recommended by the 11th Finance Commission | .. | ..       | ..      | ..       | 80.42      | ..       | ..         |
| <b>Total - 796</b>                                                                           | .. | 42,38.33 | 1,92.05 | 44,30.38 | 1,15,64.01 | 31,89.53 | (+)38.90   |
| 799- Suspense                                                                                | .. | ..       | ..      | ..       | 10.75      | ..       | ..         |
| <b>Total - 799</b>                                                                           | .. | ..       | ..      | ..       | 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<br>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                                  |
| Figure in italic represent charged expenditure                                             |                                     |            |                       |            |                               | (₹ 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                                                                                 | 7,37.54                             | 1,75,49.21 | 55,58.88              | 2,38,45.63 | 9,56,02.40                    | 1,68,10.51                          | (+)41.85                           |
| Total -4059                                                                                | 15,17.53                            | 2,76,67.95 | 55,62.38              | 3,47,47.86 | 16,43,89.87                   | 2,58,26.09                          | (+)34.55                           |
| Grant-in-aid                                                                               | ..                                  | ..         | ..                    | ..         | ..                            | 2,49.00                             | ..                                 |
| Total - A.Capital Account of General Services                                              | 15,91.53                            | 2,79,67.95 | 55,62.38              | 3,51,21.86 | 18,65,31.44                   | 2,58,26.09                          | (+)35.99                           |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                       |                                     |                 |                       |           |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                    |                                     |                 |                       |           |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>                |                                     |                 |                       |           |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.</b>              |                                     |                 |                       |           |                               |                                     |                                    |
| 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                           |
| <b>Total - 202</b>                                                                       | ..                                  | 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                             | ..                                 |
| <b>Total - 203</b>                                                                       | ..                                  | (-) 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.

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                          |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>   |                                     |            |                       |         |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 General Education - Contd.</b>                                        |                                     |            |                       |         |                               |                                     |                                    |
| 789- Special Component Plan for Scheduled Castes                            |                                     |            |                       |         |                               |                                     |                                    |
| (i) Establishment of model schools in backward blocks of the State          | ..                                  | ..         | ..                    | ..      | 2,32.00                       | 2,32.00                             | ..                                 |
| <b>Total - 789</b>                                                          | ..                                  | ..         | ..                    | ..      | 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                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                          | ..                                  | 2,25.92    | ..                    | 2,25.92 | 73,49.63                      | 16,36.50                            | (-)86.19                           |
| 800- Other Expenditure                                                      |                                     |            |                       |         |                               |                                     |                                    |
| (i) Construction of Buildings                                               | ..                                  | ..         | ..                    | ..      | 3,40.80                       | ..                                  | ..                                 |



## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>                          |                                     |            |                       |          |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.</b>                        |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 General Education - Concl.</b>                                                               |                                     |            |                       |          |                               |                                     |                                    |
| <b>Total - 800</b>                                                                                 | ..                                  | ..         | ..                    | ..       | 3,40.80                       | ..                                  | ..                                 |
| <b>Total - 01</b>                                                                                  | ..                                  | -5,58.17   | ..                    | -5,58.17 | 3,04,33.11                    | 66,03.99                            | (-1,08.45                          |
| <b>02 Technical Education</b>                                                                      |                                     |            |                       |          |                               |                                     |                                    |
| 103- Technical Schools                                                                             |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction of Buildings                                                                      | ..                                  | ..         | ..                    | ..       | 2,08.84                       | ..                                  | ..                                 |
| <b>Total - 103</b>                                                                                 | ..                                  | ..         | ..                    | ..       | 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                         | ..                                  | ..                                 |
| <b>Total - 104</b>                                                                                 | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                          |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                       |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>                   |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.</b>                 |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 105</b>                                                                          | ..                                  | 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                           |
| <b>Total - 789</b>                                                                          | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                          | ..                                  | 11,95.83        | ..                    | 11,95.83        | 22,04.37                      | 4,08.07                             | (+)1,93.05                         |
| <b>Total - 02</b>                                                                           | ..                                  | <b>30,92.33</b> | <b>13,21.86</b>       | <b>44,14.19</b> | <b>2,59,61.43</b>             | <b>30,90.26</b>                     | <b>(+)42.84</b>                    |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                          |                                     |            |                       |       |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>   |                                     |            |                       |       |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>03 Sports and Youth Services Sports Stadia</b>                           |                                     |            |                       |       |                               |                                     |                                    |
| 101- Youth Hostels                                                          |                                     |            |                       |       |                               |                                     |                                    |
| (i) Construction of Buildings                                               | ..                                  | ..         | ..                    | ..    | 9.27                          | ..                                  | ..                                 |
| <b>Total - 101</b>                                                          | ..                                  | ..         | ..                    | ..    | 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                           |
| <b>Total - 102</b>                                                          | ..                                  | 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                             | ..                                 |
| <b>Total - 789</b>                                                          | ..                                  | 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                            |
| <b>Total - 796</b>                                                          | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                          |                                     |                |                       |                |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                       |                                     |                |                       |                |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>   |                                     |                |                       |                |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Contd.</b> |                                     |                |                       |                |                               |                                     |                                    |
| 800- Other Expenditure                                                      |                                     |                |                       |                |                               |                                     |                                    |
| (i) Construction of Buildings                                               | ..                                  | ..             | ..                    | ..             | 4,61.45                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                          | ..                                  | ..             | ..                    | ..             | 4,61.45                       | ..                                  | ..                                 |
| <b>Total - 03</b>                                                           | ..                                  | <b>1,66.16</b> | ..                    | <b>1,66.16</b> | <b>24,84.64</b>               | <b>3,00.78</b>                      | <b>(-)44.76</b>                    |
| <b>04 Art and Culture</b>                                                   |                                     |                |                       |                |                               |                                     |                                    |
| 101- Fine Arts Education                                                    |                                     |                |                       |                |                               |                                     |                                    |
| (i) Construction of Buildings                                               | ..                                  | ..             | ..                    | ..             | 1,90.10                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                                          | ..                                  | ..             | ..                    | ..             | 1,90.10                       | ..                                  | ..                                 |
| 104- Archives                                                               |                                     |                |                       |                |                               |                                     |                                    |
| (i) Construction of Buildings                                               | ..                                  | ..             | ..                    | ..             | 40.59                         | ..                                  | ..                                 |
| <b>Total - 104</b>                                                          | ..                                  | ..             | ..                    | ..             | 40.59                         | ..                                  | ..                                 |
| 105- Public Libraries                                                       |                                     |                |                       |                |                               |                                     |                                    |
| (i) Construction of Buildings                                               | ..                                  | ..             | ..                    | ..             | 2.10                          | ..                                  | ..                                 |
| <b>Total - 105</b>                                                          | ..                                  | ..             | ..                    | ..             | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                            |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>(a) Capital Account of Education, Sports, Art and Culture - Concltd.</b>   |                                     |            |                       |          |                               |                                     |                                    |
| <b>4202- Capital Outlay on Education, Sports, Arts and Culture - Concltd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>04 Urban Health Services - Concltd.</b>                                    |                                     |            |                       |          |                               |                                     |                                    |
| 106- Museums- Concltd.                                                        |                                     |            |                       |          |                               |                                     |                                    |
| <b>Total - 106</b>                                                            | ..                                  | ..         | ..                    | ..       | 5.99                          | ..                                  | ..                                 |
| 796- Tribal Area Subplan                                                      |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction of Buildings                                                 | ..                                  | ..         | ..                    | ..       | 10.00                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                            | ..                                  | ..         | ..                    | ..       | 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                               | ..                                 |
| <b>Total - 800</b>                                                            | ..                                  | ..         | ..                    | ..       | 3,44.74                       | 16.45                               | ..                                 |
| <b>Total - 04</b>                                                             | ..                                  | ..         | ..                    | ..       | 5,93.52                       | 16.45                               | ..                                 |
| <b>Total -4202</b>                                                            | ..                                  | 27,00.32   | 13,21.86              | 40,22.18 | 5,94,72.70                    | 1,00,11.48                          | (-)59.82                           |
| <b>Grant-in-aid</b>                                                           | ..                                  | ..         | ..                    | ..       |                               | 87,87.29                            | ..                                 |
| <b>Total - (a) Capital Account of Education, Sports, Art and Culture</b>      | ..                                  | 27,00.32   | 13,21.86              | 40,22.18 | 5,94,72.70                    | 1,00,11.48                          | (-)59.82                           |
| <b>Grant-in-aid</b>                                                           | ..                                  | ..         | ..                    | ..       |                               | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>           |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>        |                                     |            |                       |         |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare</b>      |                                     |            |                       |         |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health</b>     |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Urban Health Services</b>                              |                                     |            |                       |         |                               |                                     |                                    |
| 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                             | ..                                 |
| <b>Total - 110</b>                                           | ..                                  | 3,10.08    | ..                    | 3,10.08 | 1,79,76.78                    | 21,77.44                            | (-)85.76                           |
| 200- Other Health Schemes                                    | ..                                  | ..         | ..                    | ..      | 3.01                          | ..                                  | ..                                 |
| <b>Total - 200</b>                                           | ..                                  | ..         | ..                    | ..      | 3.01                          | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>      |                                     |            |                       |         |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 789</b>                                           | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare - Contd.</b>  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| 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                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                | ..                                  | 1.57       | ..                    | 1.57    | 26,94.04                      | ..                                  | ..                                 |
| 800- Other Expenditure                                            |                                     |            |                       |         |                               |                                     |                                    |
| (i) World Bank Assisted Project                                   | ..                                  | ..         | ..                    | ..      | 4,87.99                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                | ..                                  | ..         | ..                    | ..      | 4,87.99                       | ..                                  | ..                                 |
| <b>Total - 01</b>                                                 | ..                                  | 4,90.05    | ..                    | 4,90.05 | 2,14,80.30                    | 21,77.44                            | (-)77.49                           |
| <b>02 Rural Health Services</b>                                   |                                     |            |                       |         |                               |                                     |                                    |
| 101- Health sub-centres                                           |                                     |            |                       |         |                               |                                     |                                    |
| (i) Construction                                                  | ..                                  | ..         | ..                    | ..      | 37,43.57                      | ..                                  | ..                                 |
| <b>Total - 101</b>                                                | ..                                  | ..         | ..                    | ..      | 37,43.57                      | ..                                  | ..                                 |
| 102- Subsidiary Health Centres                                    | ..                                  | ..         | ..                    | ..      | 7,17.26                       | ..                                  | ..                                 |
| <b>Total - 102</b>                                                | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                |                                     |            |                       |       |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>             |                                     |            |                       |       |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare - Contd.</b>  |                                     |            |                       |       |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>02 Rural Health Services - Contd.</b>                          |                                     |            |                       |       |                               |                                     |                                    |
| 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                             | ..                                 |
| <b>Total - 103</b>                                                | ..                                  | ..         | ..                    | ..    | 42,77.28                      | 4,78.30                             | ..                                 |
| 104- Community Health Centres                                     |                                     |            |                       |       |                               |                                     |                                    |
| (i) Construction of Buildings                                     | ..                                  | ..         | ..                    | ..    | 5,80.67                       | ..                                  | ..                                 |
| <b>Total - 104</b>                                                | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare - Contd.</b>  |                                     |            |                       |          |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>02 Rural Health Services - Contd.</b>                          |                                     |            |                       |          |                               |                                     |                                    |
| 110- Hospitals and Dispensaries - Concltd.                        |                                     |            |                       |          |                               |                                     |                                    |
| (v) World Bank Assisted Project                                   | ..                                  | ..         | ..                    | ..       | 9,33.72                       | ..                                  | ..                                 |
| <b>Total - 110</b>                                                | ..                                  | ..         | ..                    | ..       | 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                             | ..                                 |
| <b>Total - 789</b>                                                | ..                                  | ..         | ..                    | ..       | 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                        |
| <b>Total - 796</b>                                                | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>             |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare - Contd.</b>  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>02 Rural Health Services - Concltd.</b>                        |                                     |                 |                       |                 |                               |                                     |                                    |
| 800- Other Expenditure                                            |                                     |                 |                       |                 |                               |                                     |                                    |
| (i) Construction of Buildings                                     | ..                                  | ..              | ..                    | ..              | 97.41                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                | ..                                  | ..              | ..                    | ..              | 97.41                         | ..                                  | ..                                 |
| <b>Total - 02</b>                                                 | ..                                  | <b>43,71.59</b> | ..                    | <b>43,71.59</b> | <b>2,26,85.17</b>             | <b>15,15.43</b>                     | <b>(+)1,88.47</b>                  |
| <b>03 Medical Education, Training and Research</b>                |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                         | ..                                  | ..                                 |
| <b>Total - 101</b>                                                | ..                                  | ..              | ..                    | ..              | <b>5,91.13</b>                | ..                                  | ..                                 |
| 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                       | ..                                  | ..                                 |
| <b>Total - 102</b>                                                | ..                                  | ..              | ..                    | ..              | <b>5,17.39</b>                | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare - Contd.</b>  |                                     |            |                       |          |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| 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                      | ..                                  | ..                                 |
| <b>Total - 105</b>                                                | ..                                  | 34,56.07   | ..                    | 34,56.07 | 54,08.41                      | ..                                  | ..                                 |
| 200- Other Systems                                                | ..                                  | ..         | ..                    | ..       | 3.71                          | ..                                  | ..                                 |
| <b>Total - 200</b>                                                | ..                                  | ..         | ..                    | ..       | 3.71                          | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>           |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction of building of H & F W Deptt.                    | ..                                  | 59.38      | ..                    | 59.38    | 59.38                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                | ..                                  | 59.38      | ..                    | 59.38    | 59.38                         | ..                                  | ..                                 |
| <b>796- Tribal Area Sub-Plan</b>                                  |                                     |            |                       |          |                               |                                     |                                    |
| (i) 13th F.C.Award for upgradation of Health Infrastructure       | ..                                  | ..         | ..                    | ..       | 1,85.57                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>               |                                     |            |                       |          |                               |                                     |                                    |
| <b>(b) Capital Account of Health and Family Welfare - Contd.</b>    |                                     |            |                       |          |                               |                                     |                                    |
| <b>4210- Capital Outlay on Medical and Public Health - Concl'd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>03 Medical Education, Training and Research - Concl'd.</b>       |                                     |            |                       |          |                               |                                     |                                    |
| 800- Other Expenditure                                              |                                     |            |                       |          |                               |                                     |                                    |
| (i) World Bank Assisted Project                                     | ..                                  | ..         | ..                    | ..       | 4,06.00                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..       | 4,06.00                       | ..                                  | ..                                 |
| <b>Total - 03</b>                                                   | ..                                  | 35,15.45   | ..                    | 35,15.45 | 71,71.59                      | ..                                  | ..                                 |
| <b>Total -4210</b>                                                  | ..                                  | 83,77.09   | ..                    | 83,77.09 | 5,13,37.06                    | 36,92.87                            | (+)1,26.84                         |
| <b>4211- Capital Outlay on Family Welfare</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| 101- Rural Family Welfare Services                                  | ..                                  | ..         | ..                    | ..       | 7.92                          | ..                                  | ..                                 |
| <b>Total - 101</b>                                                  | ..                                  | ..         | ..                    | ..       | 7.92                          | ..                                  | ..                                 |
| 102- Urban Family Welfare Services                                  | ..                                  | ..         | ..                    | ..       | 0.04                          | ..                                  | ..                                 |
| <b>Total - 102</b>                                                  | ..                                  | ..         | ..                    | ..       | 0.04                          | ..                                  | ..                                 |
| 103- Maternity and Child Health                                     | ..                                  | ..         | ..                    | ..       | 17.99                         | ..                                  | ..                                 |
| <b>Total - 103</b>                                                  | ..                                  | ..         | ..                    | ..       | 17.99                         | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                           | ..                                  | ..         | ..                    | ..       | 0.59                          | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | ..         | ..                    | ..       | 0.59                          | ..                                  | ..                                 |
| 800- Other Expenditure                                              | ..                                  | ..         | ..                    | ..       | 2,27.19                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..       | 2,27.19                       | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account             | ..                                  | ..         | ..                    | ..       | -20.71                        | ..                                  | ..                                 |
| <b>Total - 901</b>                                                  | ..                                  | ..         | ..                    | ..       | -20.71                        | ..                                  | ..                                 |
| <b>Total -4211</b>                                                  | ..                                  | ..         | ..                    | ..       | 2,33.02                       | ..                                  | ..                                 |
| <b>Total - (b) Capital Account of Health and Family Welfare</b>     | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                    |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation</b>                               |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Water Supply</b>                                                                   |                                     |            |                       |          |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation - Contd.</b>                               |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Water Supply - Contd.</b>                                                                   |                                     |            |                       |         |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 102</b>                                                                                | ..                                  | ..         | ..                    | ..      | 9,29,98.13                    | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>                                           |                                     |            |                       |         |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation - Contd.</b>                               |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Water Supply - Contd.</b>                                                                   |                                     |            |                       |          |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 789</b>                                                                                | ..                                  | 17,57.28   | ..                    | 17,57.28 | 3,38,19.70                    | 8,77.83                             | (+)1,00.18                         |
| <b>796- Tribal Area Sub-Plan</b>                                                                  |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation - Contd.</b>                               |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Water Supply - Contd.</b>                                                                   |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b>                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation - Contd.</b>                                               |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Water Supply - Concl'd.</b>                                                                                 |                                     |            |                       |          |                               |                                     |                                    |
| (xvi) ARWSP-Sustainability Measured                                                                               | ..                                  | ..         | ..                    | ..       | 3,01.79                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                                                | ..                                  | 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                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                                | ..                                  | 2,46.93    | ..                    | 2,46.93  | 5,81.90                       | 16.96                               | (+)13,55.96                        |
| <b>Total - 01</b>                                                                                                 | ..                                  | 98,47.93   | ..                    | 98,47.93 | 22,49,64.26                   | 55,70.33                            | (+)76.79                           |
| <b>02 Sewerage and Sanitation</b>                                                                                 |                                     |            |                       |          |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                          |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b>           |                                     |            |                       |          |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation - Contd.</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>02 Sewerage and Sanitation - Contd.</b>                                                                  |                                     |            |                       |          |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 106</b>                                                                                          | ..                                  | 50,78.31   | ..                    | 50,78.31 | 2,49,52.51                    | 25,05.08                            | (+)1,02.72                         |
| <b>789- Special Component Plan for Scheduled Castes</b>                                                     |                                     |            |                       |          |                               |                                     |                                    |
| (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                         |
| <b>Total - 789</b>                                                                                          | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4215- Capital Outlay on Water Supply and Sanitation - Concl.</b>                               |                                     |            |                       |            |                               |                                     |                                    |
| <b>02 Sewerage and Sanitation - Concl.</b>                                                        |                                     |            |                       |            |                               |                                     |                                    |
| 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                         |
| <b>Total - 796</b>                                                                                | ..                                  | 16,06.87   | ..                    | 16,06.87   | 47,72.51                      | 3,29.58                             | (+)3,87.55                         |
| 800- Other Expenditure                                                                            | ..                                  | ..         | ..                    | ..         | 74.89                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                | ..                                  | ..         | ..                    | ..         | 74.89                         | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                                 | ..                                  | 78,92.48   | ..                    | 78,92.48   | 3,34,27.22                    | 31,93.38                            | (+)1,47.15                         |
| <b>Total -4215</b>                                                                                | ..                                  | 1,77,40.41 | ..                    | 1,77,40.41 | 25,83,91.48                   | 87,63.71                            | (+)1,02.43                         |
| <b>Grant-in-aid</b>                                                                               | ..                                  | ..         | ..                    | ..         | 22,91.97                      | ..                                  | ..                                 |
| <b>4216- Capital Outlay on Housing</b>                                                            |                                     |            |                       |            |                               |                                     |                                    |
| <b>01 Government Residential Buildings</b>                                                        |                                     |            |                       |            |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                          |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b>              |                                     |            |                       |          |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                                            |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                               |                                     |            |                       |         |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b>  |                                     |            |                       |          |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                    |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| (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                          | ..                                  | ..                                 |
| (xxxi) Construction of Staff quarters for Jail staff                                               | ..                                  | ..         | ..                    | ..       | 8,47.00                       | ..                                  | ..                                 |
| (xxxii) Construction of staff quarters for staff of Odisha Bhawan, New Delhi                       | ..                                  | ..         | ..                    | ..       | 26.98                         | ..                                  | ..                                 |
| <b>Total - 106</b>                                                                                 | 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                      | ..                                  | ..                                 |
| <b>Total - 107</b>                                                                                 | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                        |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                     |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b>         |                                     |            |                       |          |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                           |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| (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 Chandrasekharapur, 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                               |                                     |            |                       |          |                               |                                     |                                    |
| (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                          | ..                                  | ..                                 |
| <b>Total - 700</b>                                                                                | ..                                  | 26,25.47   | 6,07.80               | 32,33.27 | 2,17,13.28                    | 39,49.93                            | (-)18.14                           |
| <b>789- Special Component Plan for Scheduled Castes</b>                                           |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                               |                                     |            |                       |          |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                                                | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                               |                                     |            |                       |         |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Contd.</b>                                               |                                     |            |                       |          |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                                | ..                                  | 36,38.38   | 7.70                  | 36,46.08 | 1,35,42.41 (A)                | 15,44.08                            | (+)1,36.14                         |
| <b>800- Other Expenditure</b>                                                                     |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>01 Government Residential Buildings - Concltd.</b>                                             |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>Total - 800</b>                                                                                | ..                                  | ..                | ..                    | ..                | 17,85.20                      | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                                           |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                                             | ..                                  | ..                | ..                    | ..                | -1,95.63                      | ..                                  | ..                                 |
| <b>Total - 901</b>                                                                                | ..                                  | ..                | ..                    | ..                | -1,95.63                      | ..                                  | ..                                 |
| <b>Total - 01</b>                                                                                 | <b>2,97.01</b>                      | <b>1,66,53.95</b> | <b>6,24.26</b>        | <b>1,75,75.22</b> | <b>8,97,75.35</b>             | <b>1,16,42.69</b>                   | <b>(+)50.96</b>                    |
| <b>02 Urban Housing</b>                                                                           |                                     |                   |                       |                   |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                                          |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Share Capital Contribution to Odisha Police Housing and Welfare Corp.                         | ..                                  | ..                | ..                    | ..                | 6,93.10                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                | ..                                  | ..                | ..                    | ..                | 6,93.10                       | ..                                  | ..                                 |
| 800- Other Expenditure                                                                            | ..                                  | ..                | ..                    | ..                | 9,73.95                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                | ..                                  | ..                | ..                    | ..                | 9,73.95                       | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                                 | ..                                  | ..                | ..                    | ..                | <b>16,67.05</b>               | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |       |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |       |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Contd.</b>                                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>03 Rural Housing</b>                                                                           |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                                          |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital to Odisha Rural Housing Development Corporation Ltd.                            | ..                                  | ..         | ..                    | ..    | 48,16.00                      | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                | ..                                  | ..         | ..                    | ..    | 48,16.00                      | ..                                  | ..                                 |
| 800- Other Expenditure Each class of Scheme                                                       | ..                                  | ..         | ..                    | ..    | 22.40                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                | ..                                  | ..         | ..                    | ..    | 22.40                         | ..                                  | ..                                 |
| <b>Total - 03</b>                                                                                 | ..                                  | ..         | ..                    | ..    | <b>48,38.40</b>               | ..                                  | ..                                 |
| <b>80 General</b>                                                                                 |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                                          | ..                                  | ..         | ..                    | ..    | 88.26                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                | ..                                  | ..         | ..                    | ..    | 88.26                         | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                                         |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital Contribution to Primary House Building Co-operatives                            | ..                                  | ..         | ..                    | ..    | 12.51                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                                | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4216- Capital Outlay on Housing - Concl'd.</b>                                                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>80 General - Concl'd.</b>                                                                      |                                     |            |                       |            |                               |                                     |                                    |
| 800- Other Expenditure - Concl'd.                                                                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>Total - 800</b>                                                                                | ..                                  | ..         | ..                    | ..         | 2,25.57                       | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                                           |                                     |            |                       |            |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                                             | ..                                  | ..         | ..                    | ..         | -69.97                        | ..                                  | ..                                 |
| <b>Total - 901</b>                                                                                | ..                                  | ..         | ..                    | ..         | -69.97                        | ..                                  | ..                                 |
| <b>Total - 80</b>                                                                                 | ..                                  | ..         | ..                    | ..         | 2,56.37                       | ..                                  | ..                                 |
| <b>Total -4216</b>                                                                                | 2,97.01                             | 1,66,53.95 | 6,24.26               | 1,75,75.22 | 9,65,37.17                    | 1,16,42.69                          | (+)50.96                           |
| <b>4217- Capital Outlay on Urban Development</b>                                                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>01 State Capital Development</b>                                                               |                                     |            |                       |            |                               |                                     |                                    |
| 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                         | ..                                  | ..                                 |
| <b>Total - 050</b>                                                                                | ..                                  | ..         | ..                    | ..         | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4217- Capital Outlay on Urban Development - Contd.</b>                                         |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 State Capital Development - Concltd.</b>                                                    |                                     |            |                       |         |                               |                                     |                                    |
| (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                           |
| <b>Total - 051</b>                                                                                | ..                                  | 2,91.10    | ..                    | 2,91.10 | 35,89.33                      | 1,71.83                             | (+)69.41                           |
| 796- Tribal Area Sub-Plan                                                                         | ..                                  | ..         | ..                    | ..      | 30.50                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                                | ..                                  | ..         | ..                    | ..      | 30.50                         | ..                                  | ..                                 |
| 800- Other Expenditure                                                                            | ..                                  | ..         | ..                    | ..      | 2,07.40                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                | ..                                  | ..         | ..                    | ..      | 2,07.40                       | ..                                  | ..                                 |
| <b>Total - 01</b>                                                                                 | ..                                  | 2,91.10    | ..                    | 2,91.10 | 54,69.38                      | 1,71.83                             | (+)69.41                           |
| <b>60 Other Urban Development Schemes</b>                                                         |                                     |            |                       |         |                               |                                     |                                    |
| 051- Construction                                                                                 | ..                                  | ..         | ..                    | ..      | 45.70                         | ..                                  | ..                                 |
| <b>Total - 051</b>                                                                                | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4217- Capital Outlay on Urban Development - Contd.</b>                                         |                                     |            |                       |         |                               |                                     |                                    |
| <b>60 Other Urban Development Schemes - Concl.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>Total - 191</b>                                                                                | ..                                  | ..         | ..                    | ..      | 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                             | (-)55.08                           |
| (iv) EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)          | ..                                  | 2,62.20    | ..                    | 2,62.20 | 2,62.20                       | ..                                  | ..                                 |
| <b>Total - 789</b>                                                                                | ..                                  | 3,10.10    | ..                    | 3,10.10 | 6,73.00                       | 1,06.64                             | (+)1,90.79                         |
| 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                             | (+)1,44.70                         |
| (iv) EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)          | ..                                  | 3,48.90    | ..                    | 3,48.90 | 3,48.90                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                                | ..                                  | 7,10.07    | ..                    | 7,10.07 | 12,29.89                      | 1,47.60                             | (+)3,81.08                         |



**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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Concl.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4217- Capital Outlay on Urban Development - Concl.</b>                                         |                                     |            |                       |            |                               |                                     |                                    |
| 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                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                | ..                                  | 19,77.20   | ..                    | 19,77.20   | 46,22.69                      | 4,42.08                             | (+)3,47.25                         |
| <b>Total - 60</b>                                                                                 | ..                                  | 29,97.37   | ..                    | 29,97.37   | 66,55.28                      | 6,96.32                             | (+)3,30.46                         |
| <b>Total -4217</b>                                                                                | ..                                  | 32,88.47   | ..                    | 32,88.47   | 1,21,24.66                    | 8,68.15                             | (+)2,78.79                         |
| <b>Grant-in-aid</b>                                                                               | ..                                  | ..         | ..                    | ..         | ..                            | 6,74.84                             | ..                                 |
| <b>Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development</b>  | 2,97.01                             | 3,76,82.82 | 6,24.26               | 3,86,04.09 | 36,70,53.30                   | 2,12,74.55                          | (+)81.46                           |
| <b>Grant-in-aid</b>                                                                               | ..                                  | ..         | ..                    | ..         | ..                            | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>               |                                     |            |                       |       |                               |                                     |                                    |
| <b>(d) Capital Account of Information and Broadcasting - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>4220- Capital Outlay on Information and Publicity - Contd.</b>   |                                     |            |                       |       |                               |                                     |                                    |
| <b>60 Others</b>                                                    |                                     |            |                       |       |                               |                                     |                                    |
| 101- Buildings                                                      | ..                                  | ..         | ..                    | ..    | 5.00                          | ..                                  | ..                                 |
| <b>Total - 101</b>                                                  | ..                                  | ..         | ..                    | ..    | 5.00                          | ..                                  | ..                                 |
| 800- Other Expenditure                                              | ..                                  | ..         | ..                    | ..    | 24.34                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..    | 24.34                         | ..                                  | ..                                 |
| <b>Total - 60</b>                                                   | ..                                  | ..         | ..                    | ..    | <b>29.34</b>                  | ..                                  | ..                                 |
| <b>Total -4220</b>                                                  | ..                                  | ..         | ..                    | ..    | <b>29.34</b>                  | ..                                  | ..                                 |
| <b>4221- Capital Outlay on Broadcasting</b>                         |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Sound Broadcasting</b>                                        |                                     |            |                       |       |                               |                                     |                                    |
| 052- Machinery and Equipment                                        | ..                                  | ..         | ..                    | ..    | 0.04                          | ..                                  | ..                                 |
| <b>Total - 052</b>                                                  | ..                                  | ..         | ..                    | ..    | 0.04                          | ..                                  | ..                                 |
| <b>Total - 01</b>                                                   | ..                                  | ..         | ..                    | ..    | <b>0.04</b>                   | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                      |                                     |            |                       |         |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>(d) Capital Account of Information and Broadcasting - Concl.</b>                                     |                                     |            |                       |         |                               |                                     |                                    |
| <b>4221- Capital Outlay on Broadcasting - Concl.</b>                                                    |                                     |            |                       |         |                               |                                     |                                    |
| <b>Total -4221</b>                                                                                      | ..                                  | ..         | ..                    | ..      | 0.04                          | ..                                  | ..                                 |
| <b>Total - (d) Capital Account of Information and Broadcasting</b>                                      | ..                                  | ..         | ..                    | ..      | 29.38                         | ..                                  | ..                                 |
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Welfare of Scheduled Castes</b>                                                                   |                                     |            |                       |         |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                                                | ..                                  | ..         | ..                    | ..      | 2,32.73                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                      | ..                                  | ..         | ..                    | ..      | 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                         | ..                                  | ..                                 |
| <b>Total - 277</b>                                                                                      | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                               |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                            |                                     |            |                       |          |                               |                                     |                                    |
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.</b>  |                                     |            |                       |          |                               |                                     |                                    |
| <b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Welfare of Scheduled Castes - Concltd.</b>                                                                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>Total - 796</b>                                                                                               | ..                                  | 5,00.00    | ..                    | 5,00.00  | 19,77.72                      | 3,24.90                             | (+)53.89                           |
| 800- Other Expenditure                                                                                           | ..                                  | ..         | ..                    | ..       | 4,06.65                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                               | ..                                  | ..         | ..                    | ..       | 4,06.65                       | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                                                          |                                     |            |                       |          |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                                                            | ..                                  | ..         | ..                    | ..       | -24.46                        | -0.46                               | ..                                 |
| <b>Total - 901</b>                                                                                               | ..                                  | ..         | ..                    | ..       | -24.46                        | -0.46                               | ..                                 |
| <b>Total - 01</b>                                                                                                | ..                                  | 5,14.89    | ..                    | 5,14.89  | 98,27.28                      | 8,73.84                             | (-)41.08                           |
| <b>02 Welfare of Scheduled Tribes</b>                                                                            |                                     |            |                       |          |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                                                         |                                     |            |                       |          |                               |                                     |                                    |
| (i) Grants in ITDA                                                                                               | ..                                  | ..         | ..                    | ..       | 1.10                          | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                               | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                               |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                            |                                     |            |                       |            |                               |                                     |                                    |
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.</b>  |                                     |            |                       |            |                               |                                     |                                    |
| <b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>02 Welfare of Scheduled Tribes - Contd.</b>                                                                   |                                     |            |                       |            |                               |                                     |                                    |
| (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                          | ..                                  | ..                                 |
| <b>Total - 277</b>                                                                                               | ..                                  | 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                    | ..                                  | ..                                 |
| <b>Total - 794</b>                                                                                               | ..                                  | ..         | ..                    | ..         | 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                           |
| <b>Total - 796</b>                                                                                               | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                               |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                            |                                     |            |                       |            |                               |                                     |                                    |
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.</b>  |                                     |            |                       |            |                               |                                     |                                    |
| <b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>02 Welfare of Scheduled Tribes - Concltd.</b>                                                                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>Total - 02</b>                                                                                                | ..                                  | 3,92,28.89 | 62,47.50              | 4,54,76.39 | 14,33,65.82                   | 2,79,15.60                          | (+)62.91                           |
| <b>03 Welfare of Backward Classes</b>                                                                            |                                     |            |                       |            |                               |                                     |                                    |
| <b>190- Investments in Public Sector and Other Undertakings</b>                                                  |                                     |            |                       |            |                               |                                     |                                    |
| (i) Share Capital Investment for implementation of Economic Development Schemes for Minorities                   | ..                                  | ..         | ..                    | ..         | 38.23                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                               | ..                                  | ..         | ..                    | ..         | 38.23                         | ..                                  | ..                                 |
| <b>277- Education</b>                                                                                            |                                     |            |                       |            |                               |                                     |                                    |
| (i) Hostels                                                                                                      | ..                                  | 1,19.50    | 1,19.50               | 2,39.00    | 8,17.31                       | 1,95.83                             | (+)22.04                           |
| <b>Total - 277</b>                                                                                               | ..                                  | 1,19.50    | 1,19.50               | 2,39.00    | 8,17.31                       | 1,95.83                             | (+)22.04                           |
| <b>800- Other Expenditure</b>                                                                                    |                                     |            |                       |            |                               |                                     |                                    |
| (i) Multi-sector Development Programme                                                                           | ..                                  | 95.07      | 6,91.42               | 7,86.49    | 30,53.75                      | 3.35                                | (+)2,33,77.31                      |
| <b>Total - 800</b>                                                                                               | ..                                  | 95.07      | 6,91.42               | 7,86.49    | 30,53.75                      | 3.35                                | (+)2,33,77.31                      |
| <b>Total - 03</b>                                                                                                | ..                                  | 2,14.57    | 8,10.92               | 10,25.49   | 39,09.29                      | 1,99.18                             | (+)4,14.86                         |
| <b>80 General</b>                                                                                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>800- Other Expenditure</b>                                                                                    |                                     |            |                       |            |                               |                                     |                                    |
| (i) RLTAP 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>                                                              |                                     |            |                       |            |                               |                                     |                                    |
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.</b>  |                                     |            |                       |            |                               |                                     |                                    |
| <b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>80 General - Concl'd.</b>                                                                                       |                                     |            |                       |            |                               |                                     |                                    |
| <b>800- Other Expenditure - Concl'd.</b>                                                                           |                                     |            |                       |            |                               |                                     |                                    |
| <b>Total - 800</b>                                                                                                 | ..                                  | ..         | ..                    | ..         | 19,59.11                      | ..                                  | ..                                 |
| <b>Total - 80</b>                                                                                                  | ..                                  | ..         | ..                    | ..         | 19,59.11                      | ..                                  | ..                                 |
| <b>Total -4225</b>                                                                                                 | ..                                  | 3,99,58.35 | 70,58.42              | 4,70,16.77 | 15,90,61.50                   | 2,89,88.62                          | (+)62.19                           |
| <b>Grant-in-aid</b>                                                                                                | ..                                  | ..         | ..                    | ..         | ..                            | 2,36,20.43                          | ..                                 |
| <b>Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>     | ..                                  | 3,99,58.35 | 70,58.42              | 4,70,16.77 | 15,90,61.50                   | 2,89,88.62                          | (+)62.19                           |
| <b>Grant-in-aid</b>                                                                                                | ..                                  | ..         | ..                    | ..         | ..                            | 2,36,20.43                          | ..                                 |
| <b>(g) Capital Account of Social Welfare and Nutrition</b>                                                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>4235- Capital Outlay on Social Security and Welfare</b>                                                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>01 Rehabilitation</b>                                                                                           |                                     |            |                       |            |                               |                                     |                                    |
| <b>800- Other Expenditure</b>                                                                                      |                                     |            |                       |            |                               |                                     |                                    |
| Deduct - Receipts & Recoveries under Capital Head                                                                  | ..                                  | ..         | ..                    | ..         | -1.85                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                                 | ..                                  | ..         | ..                    | ..         | -1.85                         | ..                                  | ..                                 |
| <b>Total - 01</b>                                                                                                  | ..                                  | ..         | ..                    | ..         | -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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>               |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Social Welfare and Nutrition - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4235- Capital Outlay on Social Security and Welfare - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>02 Social Welfare</b>                                            |                                     |            |                       |          |                               |                                     |                                    |
| <b>102- Child Welfare</b>                                           |                                     |            |                       |          |                               |                                     |                                    |
| (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                      | ..                                  | ..                                 |
| <b>Total - 102</b>                                                  | ..                                  | 94,90.00   | ..                    | 94,90.00 | 94,90.00                      | ..                                  | ..                                 |
| 190- Investments in Public Sector and Other Undertakings            | ..                                  | ..         | ..                    | ..       | 19.85                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                  | ..                                  | ..         | ..                    | ..       | 19.85                         | ..                                  | ..                                 |
| 195- Investments in Cooperatives                                    | ..                                  | ..         | ..                    | ..       | 1,52.76                       | ..                                  | ..                                 |
| <b>Total - 195</b>                                                  | ..                                  | ..         | ..                    | ..       | 1,52.76                       | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |            |                       |          |                               |                                     |                                    |
| (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                      | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | 33,50.00   | ..                    | 33,50.00 | 33,50.00                      | ..                                  | ..                                 |
| <b>796- Tribal Area Sub-Plan</b>                                    |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>               |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Social Welfare and Nutrition - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4235- Capital Outlay on Social Security and Welfare - Concl.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>02 Social Welfare - Concl.</b>                                   |                                     |            |                       |            |                               |                                     |                                    |
| 796- Tribal Area Sub-Plan - Concl.                                  |                                     |            |                       |            |                               |                                     |                                    |
| (ii) 13th. F.C Award for construction of Anganwadi Centres          | ..                                  | 40,60.00   | ..                    | 40,60.00   | 40,60.00                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | 71,60.00   | ..                    | 71,60.00   | 71,60.84                      | ..                                  | ..                                 |
| 800- Other Expenditure Each Scheme will be a minor head             | ..                                  | ..         | ..                    | ..         | 1.64                          | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..         | 1.64                          | ..                                  | ..                                 |
| <b>Total - 02</b>                                                   | ..                                  | 2,00,00.00 | ..                    | 2,00,00.00 | 2,01,75.09                    | ..                                  | ..                                 |
| <b>60 Other Social Security and Welfare Programmes</b>              |                                     |            |                       |            |                               |                                     |                                    |
| 800- Other Expenditure                                              |                                     |            |                       |            |                               |                                     |                                    |
| (i) Construction of Bus Stand                                       | ..                                  | ..         | ..                    | ..         | 9,51.70                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..         | 9,51.70                       | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account             |                                     |            |                       |            |                               |                                     |                                    |
| (i) Deduct-Recoveries                                               | ..                                  | ..         | ..                    | ..         | -2,41.06                      | ..                                  | ..                                 |
| <b>Total - 901</b>                                                  | ..                                  | ..         | ..                    | ..         | -2,41.06                      | ..                                  | ..                                 |
| <b>Total - 60</b>                                                   | ..                                  | ..         | ..                    | ..         | 7,10.64                       | ..                                  | ..                                 |
| <b>Total -4235</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Contd.</b>               |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Social Welfare and Nutrition - Concl.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>Total - (g) Capital Account of Social Welfare and Nutrition</b>  | ..                                  | 2,00,00.00 | ..                    | 2,00,00.00 | 2,08,83.88                    | ..                                  | ..                                 |
| <b>(h) Capital Account of Other Social Services</b>                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>4250- Capital Outlay on other Social Services</b>                |                                     |            |                       |            |                               |                                     |                                    |
| <b>201- Labour</b>                                                  |                                     |            |                       |            |                               |                                     |                                    |
| (i) Labour Co-operatives                                            | ..                                  | ..         | ..                    | ..         | 5.40                          | ..                                  | ..                                 |
| <b>Total - 201</b>                                                  | ..                                  | ..         | ..                    | ..         | 5.40                          | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |            |                       |            |                               |                                     |                                    |
| (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                         |
| <b>Total - 789</b>                                                  | ..                                  | 8,78.21    | ..                    | 8,78.21    | 20,44.61                      | 5,22.60                             | (+)68.05                           |
| <b>796- Tribal Area Sub-Plan</b>                                    |                                     |            |                       |            |                               |                                     |                                    |
| (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                            |
| <b>Total - 796</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>              |                                     |                    |                       |                    |                               |                                     |                                    |
| <b>B. Capital Account of Social Services - Concl'd.</b>         |                                     |                    |                       |                    |                               |                                     |                                    |
| <b>(h) Capital Account of Other Social Services - Concl'd.</b>  |                                     |                    |                       |                    |                               |                                     |                                    |
| <b>4250- Capital Outlay on other Social Services - Concl'd.</b> |                                     |                    |                       |                    |                               |                                     |                                    |
| 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                           |
| <b>Total - 800</b>                                              | ..                                  | 7,14.96            | ..                    | 7,14.96            | 12,31.76                      | 3,32.20                             | (+)1,15.22                         |
| <b>Total -4250</b>                                              | ..                                  | <b>24,71.14</b>    | ..                    | <b>24,71.14</b>    | <b>61,11.54</b>               | <b>17,15.00</b>                     | <b>(+)44.09</b>                    |
| Grant-in-aid                                                    | ..                                  | ..                 | ..                    | ..                 | ..                            | 17,15.00                            | ..                                 |
| <b>Total - (h) Capital Account of Other Social Services</b>     | ..                                  | <b>24,71.14</b>    | ..                    | <b>24,71.14</b>    | <b>61,11.54</b>               | <b>17,15.00</b>                     | <b>(+)44.09</b>                    |
| Grant-in-aid                                                    | ..                                  | ..                 | ..                    | ..                 | ..                            | 17,15.00                            | ..                                 |
|                                                                 | <b>2,97.01</b>                      | <b>11,11,89.73</b> | <b>90,04.54</b>       | <b>12,04,91.27</b> | <b>66,41,82.38</b>            | <b>6,56,82.50</b>                   | <b>(+)83.45</b>                    |
| <b>Total - B.Capital Account of Social Services</b>             |                                     |                    |                       |                    |                               |                                     |                                    |
| Grant-in-aid                                                    | ..                                  | ..                 | ..                    | ..                 | ..                            | 3,70,89.53                          | ..                                 |
| <b>C. Capital Account of Economic Services</b>                  |                                     |                    |                       |                    |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities</b> |                                     |                    |                       |                    |                               |                                     |                                    |
| <b>4401- Capital Outlay on Crop Husbandary</b>                  |                                     |                    |                       |                    |                               |                                     |                                    |
| 101- Farming Co-operatives                                      | ..                                  | ..                 | ..                    | ..                 | 2.20                          | ..                                  | ..                                 |
| <b>Total - 101</b>                                              | ..                                  | ..                 | ..                    | ..                 | 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                       | ..                                  | ..                                 |
| <b>Total - 103</b>                                                | ..                                  | ..         | ..                    | ..    | 1,41.71                       | ..                                  | ..                                 |
| 105- Manures and Fertilizers                                      | ..                                  | ..         | ..                    | ..    | 38.83                         | ..                                  | ..                                 |
| <b>Total - 105</b>                                                | ..                                  | ..         | ..                    | ..    | 38.83                         | ..                                  | ..                                 |
| 113- Agricultural Engineering                                     | ..                                  | ..         | ..                    | ..    | 0.26                          | ..                                  | ..                                 |
| <b>Total - 113</b>                                                | ..                                  | ..         | ..                    | ..    | 0.26                          | ..                                  | ..                                 |
| 190- Investments in Public Sector and Other Undertakings          |                                     |            |                       |       | 4,18.42                       |                                     |                                    |
| <b>Total - 190</b>                                                | ..                                  | ..         | ..                    | ..    | 4,18.42                       | ..                                  | ..                                 |
| 195- Investments in Co-operatives                                 |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital Investment in Odisha FED                        | ..                                  | ..         | ..                    | ..    | 12.30                         | ..                                  | ..                                 |
| <b>Total - 195</b>                                                | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                     |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>               |                                     |            |                       |         |                               |                                     |                                    |
| <b>4401- Capital Outlay on Crop Husbandary - Concl.</b>                                |                                     |            |                       |         |                               |                                     |                                    |
| 789- Special Component Plan for Scheduled Castes                                       |                                     |            |                       |         |                               |                                     |                                    |
| (i) Infrastructure Devp. of Sale Centre                                                | ..                                  | 25.50      | ..                    | 25.50   | 25.50                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                                     | ..                                  | 25.50      | ..                    | 25.50   | 25.50                         | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                              |                                     |            |                       |         |                               |                                     |                                    |
| (i) Infrastructure Devp. of Sale Centre                                                | ..                                  | 34.50      | ..                    | 34.50   | 34.50                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                     | ..                                  | 34.50      | ..                    | 34.50   | 34.50                         | ..                                  | ..                                 |
| 800- Other Expenditure                                                                 |                                     |            |                       |         |                               |                                     |                                    |
| <b>Total - 800</b>                                                                     | ..                                  | 90.00      | ..                    | 90.00   | 1,10.28                       | ..                                  | ..                                 |
| <b>Total -4401</b>                                                                     | ..                                  | 1,50.00    | ..                    | 1,50.00 | 7,84.00                       | ..                                  | ..                                 |
| <b>4402- Capital Outlay on Social and Water Conservation</b>                           |                                     |            |                       |         |                               |                                     |                                    |
| 190- Investments in PSU's and Other undertakings                                       |                                     |            |                       |         |                               |                                     |                                    |
| (i) Share Capital Investment in Odisha Maritime & Chilika Development Corporation Ltd. | ..                                  | ..         | ..                    | ..      | 3,62.68                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                     | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                        |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4402- Capital Outlay on Social and Water Conservation - Concl'd.</b>   |                                     |            |                       |         |                               |                                     |                                    |
| 796- Tribal Area Sub-Plan                                                 | ..                                  | ..         | ..                    | ..      | 42.41                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                        | ..                                  | ..         | ..                    | ..      | 42.41                         | ..                                  | ..                                 |
| 800- Soil Survey and Testing                                              |                                     |            |                       |         |                               |                                     |                                    |
| Deduct - Receipts & Recoveries under Capital Account                      | ..                                  | ..         | ..                    | ..      | -0.40                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                        | ..                                  | ..         | ..                    | ..      | -0.40                         | ..                                  | ..                                 |
| <b>Total -4402</b>                                                        | ..                                  | ..         | ..                    | ..      | <b>4,04.69</b>                | ..                                  | ..                                 |
| <b>4403- Capital Outlay on Animal Husbandary</b>                          |                                     |            |                       |         |                               |                                     |                                    |
| 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                           |
| <b>Total - 101</b>                                                        | ..                                  | 4,04.05    | ..                    | 4,04.05 | 27,63.21                      | 5,02.37                             | (-)19.57                           |
| 102- Cattle and Buffalo Development                                       | ..                                  | ..         | ..                    | ..      | 29.15                         | ..                                  | ..                                 |
| <b>Total - 102</b>                                                        | ..                                  | ..         | ..                    | ..      | 29.15                         | ..                                  | ..                                 |
| 103- Poultry Development                                                  | ..                                  | ..         | ..                    | ..      | 7.08                          | ..                                  | ..                                 |
| <b>Total - 103</b>                                                        | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                        |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4403- Capital Outlay on Animal Husbandary - Contd.</b>                 |                                     |            |                       |         |                               |                                     |                                    |
| 104- Sheep and Wool Development                                           | ..                                  | ..         | ..                    | ..      | 0.86                          | ..                                  | ..                                 |
| <b>Total - 104</b>                                                        | ..                                  | ..         | ..                    | ..      | 0.86                          | ..                                  | ..                                 |
| 109- Extension and Training                                               | ..                                  | ..         | ..                    | ..      | 8.80                          | ..                                  | ..                                 |
| <b>Total - 109</b>                                                        | ..                                  | ..         | ..                    | ..      | 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                           |
| <b>Total - 789</b>                                                        | ..                                  | 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                           |
| <b>Total - 796</b>                                                        | ..                                  | 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                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                | ..                                  | ..         | ..                    | ..      | 70.53                         | ..                                  | ..                                 |
| <b>Total -4403</b>                                                | ..                                  | 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                          | ..                                  | ..                                 |
| <b>Total - 109</b>                                                | ..                                  | ..         | ..                    | ..      | 0.65                          | ..                                  | ..                                 |
| 191- Investment in Co-operatives                                  | ..                                  | ..         | ..                    | ..      | 80.00                         | ..                                  | ..                                 |
| <b>Total - 191</b>                                                | ..                                  | ..         | ..                    | ..      | 80.00                         | ..                                  | ..                                 |
| Tribal Area Sub-Plan                                              | ..                                  | ..         | ..                    | ..      | 12.59                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                | ..                                  | ..         | ..                    | ..      | 12.59                         | ..                                  | ..                                 |
| 800- Other Expenditure                                            | ..                                  | ..         | ..                    | ..      | 13.32                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                         |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                    |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>   |                                     |            |                       |         |                               |                                     |                                    |
| <b>4404- Capital Outlay on Dairy Development - Concl.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>Total -4404</b>                                                         | ..                                  | ..         | ..                    | ..      | 1,06.56                       | ..                                  | ..                                 |
| <b>4405- Capital Outlay on Fisheries</b>                                   |                                     |            |                       |         |                               |                                     |                                    |
| 101- Inland Fisheries                                                      |                                     |            |                       |         |                               |                                     |                                    |
| (i) Site Development under World Bank Assisted Reservoir Fisheries Project | ..                                  | ..         | ..                    | ..      | 11,65.52                      | ..                                  | ..                                 |
| <b>Total - 101</b>                                                         | ..                                  | ..         | ..                    | ..      | 11,65.52                      | ..                                  | ..                                 |
| 102- Estuarine/Brackish Water Fisheries                                    |                                     |            |                       |         |                               |                                     |                                    |
| (i) Site Development under World Bank assisted Shrimp Culture Project      | ..                                  | ..         | ..                    | ..      | 30,78.58                      | ..                                  | ..                                 |
| <b>Total - 102</b>                                                         | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                 |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                            |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>           |                                     |            |                       |         |                               |                                     |                                    |
| <b>4405- Capital Outlay on Fisheries - Contd.</b>                                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>Total - 103</b>                                                                 | ..                                  | 77.99      | 57.49                 | 1,35.48 | 49,45.53                      | 3,51.91                             | (-)61.50                           |
| 104- Fishing Harbour and Landing Facilities                                        | ..                                  | ..         | ..                    | ..      | 3,61.11                       | ..                                  | ..                                 |
| <b>Total - 104</b>                                                                 | ..                                  | ..         | ..                    | ..      | 3,61.11                       | ..                                  | ..                                 |
| 105- Processing, Preservation and Marketing                                        | ..                                  | ..         | ..                    | ..      | 26.16                         | ..                                  | ..                                 |
| <b>Total - 105</b>                                                                 | ..                                  | ..         | ..                    | ..      | 26.16                         | ..                                  | ..                                 |
| 109- Extension and Training                                                        | ..                                  | ..         | ..                    | ..      | 2.20                          | ..                                  | ..                                 |
| <b>Total - 109</b>                                                                 | ..                                  | ..         | ..                    | ..      | 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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                 | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4405- Capital Outlay on Fisheries - Concltd.</b>                      |                                     |            |                       |         |                               |                                     |                                    |
| 191- Fishermens' Co-operatives                                           |                                     |            |                       |         |                               |                                     |                                    |
| (i) Investment of share capital in Fishery Co-operative                  | ..                                  | ..         | ..                    | ..      | 50.63                         | ..                                  | ..                                 |
| <b>Total - 191</b>                                                       | ..                                  | ..         | ..                    | ..      | 50.63                         | ..                                  | ..                                 |
| 195- Investments in Co-operatives                                        | ..                                  | ..         | ..                    | ..      | 25.91                         | ..                                  | ..                                 |
| <b>Total - 195</b>                                                       | ..                                  | ..         | ..                    | ..      | 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                             | ..                                 |
| <b>Total - 789</b>                                                       | ..                                  | ..         | ..                    | ..      | 2,83.51                       | 1,86.68                             | ..                                 |
| 796- Tribal Area Sub-Plan                                                | ..                                  | ..         | ..                    | ..      | 48.10                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | ..         | ..                    | ..      | 48.10                         | ..                                  | ..                                 |
| 800- Other Expenditure                                                   | ..                                  | ..         | ..                    | ..      | 1,37.06                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                       | ..                                  | ..         | ..                    | ..      | 1,37.06                       | ..                                  | ..                                 |
| <b>Total -4405</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                        |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4406- Capital Outlay on Forestry and Wild Life</b>                     |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Forestry</b>                                                        |                                     |            |                       |         |                               |                                     |                                    |
| 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                           |
| <b>Total - 070</b>                                                        | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4406- Capital Outlay on Forestry and Wild Life - Contd.</b>           |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Forestry - Contd.</b>                                              |                                     |            |                       |         |                               |                                     |                                    |
| (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                      | ..                                  | ..                                 |
| <b>Total - 102</b>                                                       | ..                                  | 8,71.59    | ..                    | 8,71.59 | 1,71,74.45                    | 33,06.98                            | (-)73.64                           |
| 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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                       | ..                                  | 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                            | ..                                 |
| <b>Total - 201</b>                                                       | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4406- Capital Outlay on Forestry and Wild Life - Contd.</b>           |                                     |            |                       |         |                               |                                     |                                    |
| <b>01 Forestry - Concl.</b>                                              |                                     |            |                       |         |                               |                                     |                                    |
| 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                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4406- Capital Outlay on Forestry and Wild Life - Contd.</b>           |                                     |            |                       |         |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                       | ..                                  | ..         | ..                    | ..      | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4406- Capital Outlay on Forestry and Wild Life - Concl.</b>           |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                        |
| <b>Total - 901</b>                                                       | -4.23                               | -0.13           | ..                    | -4.36           | -1,43,47.16                   | -0.19                               | (+)21,94.74                        |
| <b>Total - 01</b>                                                        | <b>-4.23</b>                        | <b>27,65.51</b> | <b>..</b>             | <b>27,61.28</b> | <b>8,11,59.88</b>             | <b>1,21,12.63</b>                   | <b>(-)77.20</b>                    |
| <b>02 Environmental Forestry and Wild Life</b>                           |                                     |                 |                       |                 |                               |                                     |                                    |
| 112- Public Gardens                                                      | ..                                  | ..              | ..                    | ..              | 14.26                         | ..                                  | ..                                 |
| <b>Total - 112</b>                                                       | ..                                  | ..              | ..                    | ..              | 14.26                         | ..                                  | ..                                 |
| 800- Other Expenditure                                                   |                                     |                 |                       |                 |                               |                                     |                                    |
| (i) Construction of Buildings                                            | ..                                  | ..              | ..                    | ..              | 3,11.96                       | 3,00.00                             | ..                                 |
| <b>Total - 800</b>                                                       | ..                                  | ..              | ..                    | ..              | 3,11.96                       | 3,00.00                             | ..                                 |
| <b>Total - 02</b>                                                        | ..                                  | ..              | ..                    | ..              | <b>3,26.22</b>                | <b>3,00.00</b>                      | <b>..</b>                          |
| <b>Total -4406</b>                                                       | <b>-4.23</b>                        | <b>27,65.51</b> | <b>..</b>             | <b>27,61.28</b> | <b>8,14,86.10</b>             | <b>1,24,12.63</b>                   | <b>(-)77.75</b>                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                         |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>        |                                     |            |                       |       |                               |                                     |                                    |
| <b>4408- Capital Outlay on Food Storage and Warehousing</b>                     |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Food</b>                                                                  |                                     |            |                       |       |                               |                                     |                                    |
| 101- Procurement and Supply                                                     |                                     |            |                       |       |                               |                                     |                                    |
| (i) Grain Purchase Scheme                                                       | ..                                  | ..         | ..                    | ..    | 1,84,65.35                    | ..                                  | ..                                 |
| (ii) Deduct-Receipt and Recoveries on Capital Account                           | ..                                  | ..         | ..                    | ..    | (-) 0.08                      | ..                                  | ..                                 |
| (iii) <u>Suspense(PD)Credit</u>                                                 | ..                                  | ..         | ..                    | ..    | (-) 0.19 (A)                  | ..                                  | ..                                 |
| <b>Total - 101</b>                                                              | ..                                  | ..         | ..                    | ..    | 1,84,65.08                    | ..                                  | ..                                 |
| 190- Investments in Public Sector and Other Undertakings                        |                                     |            |                       |       |                               |                                     |                                    |
| (i) Corpus Fund for Open Market                                                 | ..                                  | ..         | ..                    | ..    | 7,45.00                       | ..                                  | ..                                 |
| (ii) <u>Odisha State Civil Supplies Corporation</u>                             | ..                                  | ..         | ..                    | ..    | 9,54.32                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                              | ..                                  | ..         | ..                    | ..    | 16,99.32                      | ..                                  | ..                                 |
| 800- Other Expenditure                                                          |                                     |            |                       |       |                               |                                     |                                    |
| (i) <u>Maintenance and Repairs(Shared between Central and State Government)</u> | ..                                  | ..         | ..                    | ..    | 4.27                          | ..                                  | ..                                 |
| <b>Total - 800</b>                                                              | ..                                  | ..         | ..                    | ..    | 4.27                          | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                         |                                     |            |                       |       |                               |                                     |                                    |
| (i) <u>Deduct-Recoveries</u>                                                    | ..                                  | ..         | ..                    | ..    | -1,95,11.59                   | ..                                  | ..                                 |
| <b>Total - 901</b>                                                              | ..                                  | ..         | ..                    | ..    | -1,95,11.59                   | ..                                  | ..                                 |

(A) Due to account 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                               |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                          |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                         |                                     |            |                       |       |                               |                                     |                                    |
| <b>4408- Capital Outlay on Food Storage and Warehousing - Contd.</b>                             |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Food - Concltd.</b>                                                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>Total - 01</b>                                                                                | ..                                  | ..         | ..                    | ..    | <b>6,57.08</b>                | ..                                  | ..                                 |
| <b>02 Storage and Warehousing</b>                                                                |                                     |            |                       |       |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                                                               | ..                                  | ..         | ..                    | ..    | <b>7,05.39</b>                | ..                                  | ..                                 |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                    |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                               |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>4408- Capital Outlay on Food Storage and Warehousing - Contd.</b>                                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>02 Marketing and Quality Control - Concl.</b>                                                      |                                     |            |                       |       |                               |                                     |                                    |
| (vii) Share Capital Contribution to Odisha State Co-operative Marketing Federation 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                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                    | ..                                  | ..         | ..                    | ..    | 17,36.99                      | ..                                  | ..                                 |
| 195- Investments in Co-operatives                                                                     | ..                                  | ..         | ..                    | ..    | 36.37                         | ..                                  | ..                                 |
| <b>Total - 195</b>                                                                                    | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>4408- Capital Outlay on Food Storage and Warehousing - Concl.</b>     |                                     |            |                       |       |                               |                                     |                                    |
| 796- Tribal Area Sub-Plan                                                |                                     |            |                       |       |                               |                                     |                                    |
| (i) State Govt. Share to NCDC and Other Project                          | ..                                  | ..         | ..                    | ..    | 6,18.08                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | ..         | ..                    | ..    | 6,18.08                       | ..                                  | ..                                 |
| 800- Other Expenditure                                                   | ..                                  | ..         | ..                    | ..    | 69.98                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                       | ..                                  | ..         | ..                    | ..    | 69.98                         | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                  |                                     |            |                       |       |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                    | ..                                  | ..         | ..                    | ..    | -1,10.63                      | ..                                  | ..                                 |
| <b>Total - 901</b>                                                       | ..                                  | ..         | ..                    | ..    | -1,10.63                      | ..                                  | ..                                 |
| <b>Total - 02</b>                                                        | ..                                  | ..         | ..                    | ..    | 30,56.18                      | ..                                  | ..                                 |
| <b>Total -4408</b>                                                       | ..                                  | ..         | ..                    | ..    | 37,13.26                      | ..                                  | ..                                 |
| <b>4415- Capital Outlay on Agricultural Research and Education</b>       |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Crop Husbandry</b>                                                 |                                     |            |                       |       |                               |                                     |                                    |
| 004- Research                                                            | ..                                  | ..         | ..                    | ..    | 1,96.52                       | ..                                  | ..                                 |
| <b>Total - 004</b>                                                       | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                            |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>      |                                     |            |                       |       |                               |                                     |                                    |
| <b>4415- Capital Outlay on Agricultural Research and Education - Concl'd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| 277- Education                                                                | ..                                  | ..         | ..                    | ..    | 5,17.21                       | ..                                  | ..                                 |
| <b>Total - 277</b>                                                            | ..                                  | ..         | ..                    | ..    | 5,17.21                       | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                     | ..                                  | ..         | ..                    | ..    | 2,31.50                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                            | ..                                  | ..         | ..                    | ..    | 2,31.50                       | ..                                  | ..                                 |
| 800- Other Expenditure                                                        | ..                                  | ..         | ..                    | ..    | 14.49                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                            | ..                                  | ..         | ..                    | ..    | 14.49                         | ..                                  | ..                                 |
| <b>Total - 01</b>                                                             | ..                                  | ..         | ..                    | ..    | 9,59.72                       | ..                                  | ..                                 |
| <b>Total -4415</b>                                                            | ..                                  | ..         | ..                    | ..    | 9,59.72                       | ..                                  | ..                                 |
| <b>4416- Investment in Agricultural Financial Institutions</b>                |                                     |            |                       |       |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                            |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                                      |                                     |            |                       |         |                               |                                     |                                    |
| <b>4416- Investment in Agricultural Financial Institutions - Concltd.</b>                                     |                                     |            |                       |         |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                            | ..                                  | ..         | ..                    | ..      | 5,54.13                       | ..                                  | ..                                 |
| <b>Total -4416</b>                                                                                            | ..                                  | ..         | ..                    | ..      | <b>5,54.13</b>                | ..                                  | ..                                 |
| <b>4425- Capital Outlay on Co-operation</b>                                                                   |                                     |            |                       |         |                               |                                     |                                    |
| 001- Direction and Administration                                                                             |                                     |            |                       |         |                               |                                     |                                    |
| (i) Construction/repair of office buildings                                                                   | ..                                  | 82.14      | ..                    | 82.14   | 82.14                         | ..                                  | ..                                 |
| <b>Total - 001</b>                                                                                            | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                            |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                      |                                     |            |                       |         |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Contd.</b>                                          |                                     |            |                       |         |                               |                                     |                                    |
| (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                          | ..                                  | ..                                 |
| <b>Total - 107</b>                                                                            | ..                                  | 5,99.82    | ..                    | 5,99.82 | 1,33,22.40                    | -15,87.15 (A)                       | (-1,37.79                          |
| <b>108- Investments in Other Co-operatives</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Contd.</b>                                      |                                     |            |                       |       |                               |                                     |                                    |
| (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 MPCs                                                      | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                           |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                                      |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                                                     |                                     |            |                       |       |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Contd.</b>                                                                         |                                     |            |                       |       |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                           |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                          |                                     |            |                       |         |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Contd.</b>                                              |                                     |            |                       |         |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| (xxxi) 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                         | ..                                  | ..                                 |
| <b>Total - 108</b>                                                                                | ..                                  | 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                         | ..                                  | ..                                 |
| <b>Total - 195</b>                                                                                | ..                                  | ..         | ..                    | ..      | 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                           |
| <b>Total - 789</b>                                                                                | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                         |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                    |                                     |            |                       |         |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Contd.</b>                                       |                                     |            |                       |         |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                          |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                     |                                     |            |                       |       |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                                    |                                     |            |                       |       |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Contd.</b>                                                        |                                     |            |                       |       |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>                        |                                     |            |                       |          |                               |                                     |                                    |
| <b>4425- Capital Outlay on Co-operation - Concltd.</b>                                          |                                     |            |                       |          |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                              | ..                                  | 2,45.00    | ..                    | 2,45.00  | 56,25.90                      | 2,26.00                             | (+)8.41                            |
| <b>800- Other Expenditure</b>                                                                   |                                     |            |                       |          |                               |                                     |                                    |
| Deduct Receipt & Revenue on Capital Account                                                     | ..                                  | ..         | ..                    | ..       | -0.12                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                              | ..                                  | ..         | ..                    | ..       | -0.12                         | ..                                  | ..                                 |
| <b>Total -4425</b>                                                                              | ..                                  | 10,77.13   | ..                    | 10,77.13 | 2,37,84.66                    | -12,75.15                           | (-)1,84.47                         |
| <b>Grant-in-aid</b>                                                                             | ..                                  | ..         | ..                    | ..       |                               | 4,00.00                             | ..                                 |
| <b>4435- Capital Outlay on other Agricultural Programmes</b>                                    |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Marketing and Quality Control</b>                                                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>101- Marketing facilities</b>                                                                |                                     |            |                       |          |                               |                                     |                                    |
| (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                            | ..                                 |
| <b>Total - 101</b>                                                                              | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                    |                                     |            |                       |          |                               |                                     |                                    |
| <b>(a) Capital Account of Agriculture and Allied Activities - Concl'd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4435- Capital Outlay on other Agricultural Programmes - Concl'd.</b>    |                                     |            |                       |          |                               |                                     |                                    |
| 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                             | ..                                 |
| <b>Total - 796</b>                                                         | ..                                  | ..         | ..                    | ..       | 7,02.53                       | 4,21.88                             | ..                                 |
| 800- Other Expenditure                                                     | ..                                  | ..         | ..                    | ..       | 0.02                          | ..                                  | ..                                 |
| <b>Total - 800</b>                                                         | ..                                  | ..         | ..                    | ..       | 0.02                          | ..                                  | ..                                 |
| <b>Total - 01</b>                                                          | ..                                  | ..         | ..                    | ..       | 29,41.02                      | 21,00.00                            | ..                                 |
| <b>Total -4435</b>                                                         | ..                                  | ..         | ..                    | ..       | 29,41.02                      | 21,00.00                            | ..                                 |
| <b>Grant-in-aid</b>                                                        | ..                                  | ..         | ..                    | ..       | ..                            | 6,00.00                             | ..                                 |
| <b>Total - (a) Capital Account of Agriculture and Allied Activities</b>    | -4.23                               | 47,62.51   | 57.49                 | 48,15.77 | 13,02,48.36                   | 1,47,14.73                          | (-)67.27                           |
| <b>Salary</b>                                                              | ..                                  | ..         | ..                    | ..       | ..                            | 28,31.74                            | ..                                 |
| <b>Grant-in-aid</b>                                                        | ..                                  | ..         | ..                    | ..       | ..                            | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                           |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                      |                                     |            |                       |         |                               |                                     |                                    |
| <b>(b) Capital Account of Rural Development</b>                              |                                     |            |                       |         |                               |                                     |                                    |
| <b>4515- Capital Outlay on other Rural Development Programmes - Concltd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| 101- Panchayati Raj                                                          |                                     |            |                       |         |                               |                                     |                                    |
| (i) Video Conferencing Facilities                                            | ..                                  | 2,00.00    | ..                    | 2,00.00 | 2,00.00                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                                           | ..                                  | 2,00.00    | ..                    | 2,00.00 | 2,00.00                       | ..                                  | ..                                 |
| 102- Community Development                                                   | ..                                  | ..         | ..                    | ..      | 14.13                         | ..                                  | ..                                 |
| <b>Total - 102</b>                                                           | ..                                  | ..         | ..                    | ..      | 14.13                         | ..                                  | ..                                 |
| 103- Rural Development                                                       | ..                                  | ..         | ..                    | ..      | 50.46                         | ..                                  | ..                                 |
| <b>Total - 103</b>                                                           | ..                                  | ..         | ..                    | ..      | 50.46                         | ..                                  | ..                                 |
| 800- Other Expenditure                                                       | ..                                  | ..         | ..                    | ..      | 1,32.55                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                           | ..                                  | ..         | ..                    | ..      | 1,32.55                       | ..                                  | ..                                 |
| <b>Total -4515</b>                                                           | ..                                  | 2,00.00    | ..                    | 2,00.00 | 3,97.14                       | ..                                  | ..                                 |
| <b>Total - (b) Capital Account of Rural Development</b>                      | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>            |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>       |                                     |            |                       |          |                               |                                     |                                    |
| <b>(c) Capital Account of Special Area Programme</b>          |                                     |            |                       |          |                               |                                     |                                    |
| <b>4575- Capital Outlay on other Special Areas Programmes</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>02 Backward Areas</b>                                      |                                     |            |                       |          |                               |                                     |                                    |
| 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                             | ..                                 |
| <b>Total - 789</b>                                            | ..                                  | 29,29.50   | ..                    | 29,29.50 | 96,75.27                      | 31,33.77                            | (-)6.52                            |
| 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                             | ..                                 |
| <b>Total - 796</b>                                            | ..                                  | 51,50.50   | ..                    | 51,50.50 | 1,75,47.04                    | 56,33.24                            | (-)8.57                            |
| 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                             | ..                                 |
| <b>Total - 800</b>                                            | ..                                  | 67,70.00   | ..                    | 67,70.00 | 2,20,86.21                    | 73,40.24                            | (-)7.77                            |



## 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.                         |                                     |            |                       |            |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Anandapur Barrage-Commercial - Concltd.</b>                |                                     |            |                       |          |                               |                                     |                                    |
| 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                           |
| <b>Total - 789</b>                                                  | ..                                  | 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                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | 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                         |
| <b>Total - 800</b>                                                  | ..                                  | 67,34.41   | ..                    | 67,34.41 | 2,71,09.47                    | 31,06.29                            | (+)1,16.80                         |
| <b>Total</b>                                                        | ..                                  | 99,45.88   | ..                    | 99,45.88 | 4,79,01.90                    | 83,80.24                            | (+)18.68                           |
| <b>Potteru Irrigation Project-Commercial</b>                        |                                     |            |                       |          |                               |                                     |                                    |
| 796- Tribal Area Sub-Plan                                           |                                     |            |                       |          |                               |                                     |                                    |
| (i) Project Expenses- Funded under AIBP                             | ..                                  | ..         | ..                    | ..       | 1,94,22.77                    | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | ..         | ..                    | ..       | 1,94,22.77                    | ..                                  | ..                                 |
| <b>Total</b>                                                        | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                              |                                     |            |                       |         |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4700- Capital Outlay on Major Irrigation - Contd.</b>                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>Upper Indravati Irrigation Project- Commercial</b>                                |                                     |            |                       |         |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                                   | ..                                  | 9,05.21    | ..                    | 9,05.21 | 43,65.59                      | 8,52.94                             | (+)6.13                            |
| <b>789- Special Component Plan for Scheduled Castes</b>                              |                                     |            |                       |         |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Upper Indravati Irrigation Project- Commercial - Contd.</b>                |                                     |            |                       |          |                               |                                     |                                    |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                                | ..                                  | 96.79      | ..                    |          |                               |                                     |                                    |
|                                                                                     | ..                                  | 11,47.42   | ..                    | 12,44.21 | 1,09,35.05                    | 32,49.49                            | (-)61.71                           |
| <b>Total - 789</b>                                                                  | ..                                  | 96.79      | ..                    |          |                               |                                     |                                    |
|                                                                                     | ..                                  | 11,47.42   | ..                    | 12,44.21 | 1,40,57.76                    | 32,49.49                            | (-)61.71                           |
| <b>796- Tribal Area Sub-Plan</b>                                                    |                                     |            |                       |          |                               |                                     |                                    |
| (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                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                  | ..                                  | 17,69.70   | ..                    | 17,69.70 | 9,40,08.40                    | ..                                  | ..                                 |
| <b>799- Suspense</b>                                                                |                                     |            |                       |          |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                                 | ..                                  | ..         | ..                    | ..       | 2,24.19                       | 2,21.09                             | ..                                 |
| <b>Total - 799</b>                                                                  | ..                                  | ..         | ..                    | ..       | 2,24.19                       | 2,21.09                             | ..                                 |
| <b>800- Other Expenditure</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Upper Indravati Irrigation Project-Commercial - Concltd.</b>    |                                     |            |                       |          |                               |                                     |                                    |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                     | ..                                  | 99.99      | ..                    |          |                               |                                     |                                    |
|                                                                          | ..                                  | 33,39.99   | ..                    | 34,39.98 | 1,63,10.21                    | 32,27.00                            | (+)6.60                            |
| <b>Total - 800</b>                                                       | ..                                  | 99.99      | ..                    |          |                               |                                     |                                    |
|                                                                          | ..                                  | 33,39.99   | ..                    | 34,39.98 | 1,88,67.30                    | 32,27.00                            | (+)6.60                            |
| <b>Total</b>                                                             | ..                                  | 1,96.78    | ..                    |          |                               |                                     |                                    |
|                                                                          | ..                                  | 71,62.32   | ..                    | 73,59.10 | 13,15,23.24                   | 75,50.53                            | (-)2.54                            |
| <b>Upper Kolab Irrigation Project-Commercial</b>                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>796- Tribal Area Sub-Plan</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| (i) Project Expenses                                                     |                                     |            |                       |          |                               |                                     |                                    |
| Deduct Receipt & Recoveries on Capital Account                           | ..                                  | -19.57     | ..                    | -19.57   | 5,42,47.70                    | -19.12                              | (+)2.35                            |
| <b>Total - 796</b>                                                       | ..                                  | -19.57     | ..                    | -19.57   | 5,42,47.70                    | -19.12                              | (+)2.35                            |
| <b>Total</b>                                                             | ..                                  | -19.57     | ..                    | -19.57   | 5,42,47.70                    | -19.12                              | (+)2.35                            |
| <b>Kanpur Irrigation Project-Commercial</b>                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>001- Direction and Administration</b>                                 |                                     |            |                       |          |                               |                                     |                                    |
| (i) Executive Establishment                                              | ..                                  | ..         | ..                    | ..       | 1,32.87                       | ..                                  | ..                                 |
| (ii) Financial Advisor and Chief Accounts Officer- Establishment Charges | ..                                  | ..         | ..                    | ..       | 3,98.11                       | ..                                  | ..                                 |
| (iii) Land Acquisition Establishment                                     | ..                                  | ..         | ..                    | ..       | 58.25                         | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4700- Kanpur Irrigation Project-Commercial - Concl.</b>          |                                     |            |                       |            |                               |                                     |                                    |
| (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                           |
| <b>Total - 001</b>                                                  | ..                                  | 5,54.83    | ..                    | 5,54.83    | 30,57.76                      | 5,02.10                             | (+)10.50                           |
| <b>796- Tribal Area Sub-Plan</b>                                    |                                     |            |                       |            |                               |                                     |                                    |
| (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                           |
| <b>Total - 796</b>                                                  | ..                                  | 1,27,75.89 | ..                    | 1,27,75.89 | 8,09,02.55                    | 1,16,10.20                          | (+)10.04                           |
| <b>800- Other Expenditure</b>                                       |                                     |            |                       |            |                               |                                     |                                    |
| (i) Project Expenses                                                | ..                                  | ..         | ..                    | ..         | 68,54.02                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..         | 68,54.02                      | ..                                  | ..                                 |
| <b>Total</b>                                                        | ..                                  | 1,33,30.72 | ..                    | 1,33,30.72 | 9,08,14.33                    | 1,21,12.29                          | (+)10.06                           |
| <b>Lower Indra Irrigation Project-Commercial</b>                    |                                     |            |                       |            |                               |                                     |                                    |
| <b>001- Direction and Administration</b>                            |                                     |            |                       |            |                               |                                     |                                    |
| (i) Chief Engineer, Office Establishment                            | ..                                  | ..         | ..                    | ..         | 12,70.80                      | ..                                  | ..                                 |
| (ii) Engineer-in-Chief- Office Establishment                        | ..                                  | ..         | ..                    | ..         | 1,96.53                       | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Lower Indra Irrigation Project-Commercial - Contd.</b>          |                                     |            |                       |          |                               |                                     |                                    |
| (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                            | (+)7.01                            |
| <b>Total - 001</b>                                                       | ..                                  | 11,08.94   | ..                    | 11,08.94 | 70,53.86                      | 10,36.26                            | (+)7.01                            |
| <b>789- Special Component Plan for Scheduled Castes</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                      | ..                                  | 16,79.70   | ..                    | 16,79.70 | 3,07,69.19                    | 51,93.19                            | (-)67.66                           |
| <b>Total - 789</b>                                                       | ..                                  | 16,79.70   | ..                    | 16,79.70 | 3,07,69.19                    | 51,93.19                            | (-)67.66                           |
| <b>796- Tribal Area Sub-Plan</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                      | ..                                  | 13,48.12   | ..                    | 13,48.12 | 13,48.12                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 13,48.12   | ..                    | 13,48.12 | 13,48.12                      | ..                                  | ..                                 |
| <b>800- Other Expenditure</b>                                            |                                     |            |                       |          |                               |                                     |                                    |
| (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                            | (+)36.41                           |
| <b>Total - 800</b>                                                       | ..                                  | 31,74.56   | ..                    | 31,74.56 | 7,63,82.33                    | 23,27.18                            | (+)36.41                           |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Lower Indra Irrigation Project-Commercial - Concltd.</b>        |                                     |            |                       |          |                               |                                     |                                    |
| <b>Total</b>                                                             | ..                                  | 73,11.32   | ..                    | 73,11.32 | 11,55,53.50                   | 85,56.63                            | (-)14.55                           |
| <b>Lower Suktal Irrigation Project-Commercial</b>                        |                                     |            |                       |          |                               |                                     |                                    |
| <b>001- Direction and Administration</b>                                 |                                     |            |                       |          |                               |                                     |                                    |
| (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                            |
| <b>Total - 001</b>                                                       | ..                                  | 6,85.35    | ..                    | 6,85.35  | 40,29.82                      | 6,36.77                             | (+)7.63                            |
| <b>789- Special Component Plan for Scheduled Castes</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| (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                           |
| <b>Total - 789</b>                                                       | ..                                  | 1,37.28    | ..                    | 1,37.28  | 65,21.54                      | 8,11.04                             | (-)83.07                           |
| <b>796- Tribal Area Sub-Plan</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                      | ..                                  | 95.30      | ..                    | 95.30    | 95.30                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                     |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>                                    |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4700- Capital Outlay on Major Irrigation - Contd.</b>                                               |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                             | (+)9.25                            |
| <b>Total - 800</b>                                                                                     | ..                                  | 2,48.11         | ..                    | 2,48.11         | 2,73,57.51                    | 2,27.10                             | (+)9.25                            |
| <b>Total</b>                                                                                           | ..                                  | <b>11,66.04</b> | ..                    | <b>11,66.04</b> | <b>3,80,04.17</b>             | <b>16,74.92</b>                     | <b>(-)30.38</b>                    |
| <b>Rengali Irrigation Project-Commercial</b>                                                           |                                     |                 |                       |                 |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                   |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>              |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>  |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Rengali Irrigation Project-Commercial - Contd.</b>          |                                     |            |                       |          |                               |                                     |                                    |
| (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                            |
| <b>Total - 001</b>                                                   | ..                                  | 30,27.13   | ..                    | 30,27.13 | 1,84,23.97                    | 28,70.61                            | (+)5.45                            |
| <b>789- Special Component Plan for Scheduled Castes</b>              |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4700- Rengali Irrigation Project-Commercial - Contd.</b>         |                                     |            |                       |          |                               |                                     |                                    |
| (v) JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II          | ..                                  | 55.50      | ..                    | 55.50    | 1,41.15                       | 21.50                               | (+)1,58.14                         |
| <b>Total - 789</b>                                                  | ..                                  | 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                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | 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                           |
| <b>Total - 799</b>                                                  | ..                                  | -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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |            |                       |            |                               |                                     |                                    |
| <b>4700- Rengali Irrigation Project-Commercial - Concl.</b>              |                                     |            |                       |            |                               |                                     |                                    |
| (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                           |
| <b>Total - 800</b>                                                       |                                     | 9.47       |                       |            |                               |                                     |                                    |
|                                                                          | ..                                  | 72,46.86   | ..                    | 72,56.33   | 19,03,26.02                   | 46,95.71                            | (+)54.53                           |
| <b>Total</b>                                                             |                                     | 9.47       |                       |            |                               |                                     |                                    |
|                                                                          | ..                                  | 1,67,62.80 | ..                    | 1,67,72.27 | 25,13,95.91                   | 1,54,76.12                          | (+)8.38                            |
| <b>Subarnarekha Irrigation Project-Commercial</b>                        |                                     |            |                       |            |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4700- Subarnarekha Irrigation Project- Commercial - Contd.</b>   |                                     |            |                       |            |                               |                                     |                                    |
| (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                            |
| <b>Total - 001</b>                                                  | ..                                  | 17,44.09   | ..                    | 17,44.09   | 97,68.22                      | 16,06.51                            | (+)8.56                            |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |            |                       |            |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                 | ..                                  | 34,31.23   | ..                    | 34,31.23   | 11,19,65.89                   | 18,47.09                            | (+)85.76                           |
| <b>Total - 789</b>                                                  | ..                                  | 34,31.23   | ..                    | 34,31.23   | 11,19,65.89                   | 18,47.09                            | (+)85.76                           |
| <b>796- Tribal Area Sub-Plan</b>                                    | ..                                  | 1,78,81.24 | ..                    | 1,78,81.24 | 4,67,86.09                    | 2,89,75.99                          | (-)38.29                           |
| <b>Total - 796</b>                                                  | ..                                  | 1,78,81.24 | ..                    | 1,78,81.24 | 4,67,86.09                    | 2,89,75.99                          | (-)38.29                           |
| <b>799- Suspense</b>                                                | ..                                  | ..         | ..                    | ..         | -72.98                        | -1.84                               | ..                                 |
| <b>Total - 799</b>                                                  | ..                                  | ..         | ..                    | ..         | -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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>4700- Subarnarekha Irrigation Project- Commercial - Concl'd.</b> |                                     |                   |                       |                   |                               |                                     |                                    |
| 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                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | 52,35.80          | ..                    | 52,35.80          | 7,90,77.90                    | ..                                  | ..                                 |
| <b>Total</b>                                                        | ..                                  | <b>2,82,92.36</b> | ..                    | <b>2,82,92.36</b> | <b>24,75,25.12</b>            | <b>3,24,27.75</b>                   | <b>(-)12.75</b>                    |
| <b>80-General</b>                                                   |                                     |                   |                       |                   |                               |                                     |                                    |
| 004- Research                                                       |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Irrigation Research Institute                                   | ..                                  | ..                | ..                    | ..                | 37.18                         | ..                                  | ..                                 |
| <b>Total - 004</b>                                                  | ..                                  | ..                | ..                    | ..                | 37.18                         | ..                                  | ..                                 |
| 190- Assistance to Public Sector and other Undertakings             |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Share Capital Investment                                        | ..                                  | ..                | ..                    | ..                | 6,00.00                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                  | ..                                  | ..                | ..                    | ..                | 6,00.00                       | ..                                  | ..                                 |
| <b>Total 80-General</b>                                             | ..                                  | ..                | ..                    | ..                | <b>6,37.18</b>                | ..                                  | ..                                 |
| <b>TOTAL All Other Completed Projects</b>                           | ..                                  | ..                | ..                    | ..                | <b>7,96,66.37</b>             | ..                                  | ..                                 |
| <b>Total -4700</b>                                                  | ..                                  | <b>2,06.25</b>    | ..                    | ..                | ..                            | ..                                  | ..                                 |
| ..                                                                  | ..                                  | <b>8,39,51.87</b> | ..                    | <b>8,41,58.12</b> | <b>1,07,66,92.19</b>          | <b>8,61,59.36</b>                   | <b>(-)2.32</b>                     |
| <b>Salary</b>                                                       | ..                                  | <b>79,92.43</b>   | ..                    | <b>79,92.43</b>   | ..                            | <b>74,51.04</b>                     | <b>(+)7.27</b>                     |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                |                       |                |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                |                       |                |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                |                       |                |                               |                                     |                                    |
| <b>4701- Capital Outlay on Medium Irrigation</b>                    |                                     |                |                       |                |                               |                                     |                                    |
| <b>Baghalati Irrigation Project-Commercial</b>                      |                                     |                |                       |                |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | 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                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | 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                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | 2,18.27        | ..                    | 2,18.27        | 1,21,79.08                    | 84.36                               | (+)1,58.74                         |
| <b>Total</b>                                                        | ..                                  | <b>4,15.31</b> | ..                    | <b>4,15.31</b> | <b>1,55,63.89 (A)</b>         | <b>5,87.27</b>                      | <b>(-)29.28</b>                    |

(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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4701- Capital Outlay on Medium Irrigation - Contd.</b>           |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>Chheligada Irrigation Project- Commercial(AIBP)</b>              |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                  | ..                                  | 2,20.68         | ..                    | 2,20.68         | 13,03.91                      | 2,03.82                             | (+)8.27                            |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |                 |                       |                 |                               |                                     |                                    |
| (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                           |
| <b>Total - 789</b>                                                  | ..                                  | 3,23.50         | ..                    | 3,23.50         | 31,11.23                      | 4,70.22                             | (-)31.20                           |
| <b>796- Tribal Area Sub-Plan</b>                                    |                                     |                 |                       |                 |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                 | ..                                  | 2,79.29         | ..                    | 2,79.29         | 2,79.30                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | 2,79.29         | ..                    | 2,79.29         | 2,79.30                       | ..                                  | ..                                 |
| <b>800- Other Expenditure</b>                                       |                                     |                 |                       |                 |                               |                                     |                                    |
| (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                           |
| <b>Total - 800</b>                                                  | ..                                  | 2,71.86         | ..                    | 2,71.86         | 62,08.52                      | 4,93.09                             | (-)44.87                           |
| <b>Total</b>                                                        | ..                                  | <b>10,95.33</b> | ..                    | <b>10,95.33</b> | <b>1,09,02.96</b>             | <b>11,67.14</b>                     | <b>(-)6.15</b>                     |



## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4701- Deo Irrigation Project-Commercial</b>                      |                                     |            |                       |         |                               |                                     |                                    |
| 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) Medium Irrigation Project under State Plan                     | ..                                  | 1,68.73    | ..                    | 1,68.73 | 1,68.73                       | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | 1,68.73    | ..                    | 1,68.73 | 8,48.61                       | 1,44.13                             | (+)17.07                           |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |            |                       |         |                               |                                     |                                    |
| (i) Medium Irrigation Project under State Plan                      | ..                                  | 47.84      | ..                    | 47.84   | 47.84                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | 47.84      | ..                    | 47.84   | 47.84                         | ..                                  | ..                                 |
| <b>796- Tribal Area Sub-Plan</b>                                    |                                     |            |                       |         |                               |                                     |                                    |
| (i) Project Expenses                                                | ..                                  | ..         | ..                    | ..      | 69,32.65                      | ..                                  | ..                                 |
| (ii) Rural Infrastructure Development Fund (RIDF)                   | ..                                  | ..         | ..                    | ..      | 37,25.73                      | 7,24.69                             | ..                                 |
| (iii) Medium Irrigation Project under State Plan                    | ..                                  | 3,13.22    | ..                    | 3,13.22 | 3,13.22                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                |                       |                |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                |                       |                |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                |                       |                |                               |                                     |                                    |
| <b>4701- Capital Outlay on Medium Irrigation - Contd.</b>           |                                     |                |                       |                |                               |                                     |                                    |
| 799- Suspense                                                       | ..                                  | ..             | ..                    | ..             | -0.64                         | ..                                  | ..                                 |
| <b>Total - 799</b>                                                  | ..                                  | ..             | ..                    | ..             | -0.64 (A)                     | ..                                  | ..                                 |
| 800- Other Expenditure                                              |                                     |                |                       |                |                               |                                     |                                    |
| (i) Medium Irrigation Project under State Plan                      | ..                                  | 99.27          | ..                    | 99.27          | 99.27                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | 99.27          | ..                    | 99.27          | 99.27                         | ..                                  | ..                                 |
| <b>Total</b>                                                        | ..                                  | <b>6,29.06</b> | ..                    | <b>6,29.06</b> | <b>1,19,66.68</b>             | <b>8,68.82</b>                      | <b>(-)27.60</b>                    |
| <b>Manjore Irrigation Project-Commercial</b>                        |                                     |                |                       |                |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4701- Manjore Irrigation Project-Commercial - Concl.</b>         |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>Total - 789</b>                                                  | ..                                  | 2,86.40         | ..                    | 2,86.40         | 50,22.59                      | 8,40.75                             | (-)65.94                           |
| 799- Suspense                                                       | ..                                  | ..              | ..                    | ..              | (-) 2.75 (A)                  | -0.60                               | ..                                 |
| <b>Total - 799</b>                                                  | ..                                  | ..              | ..                    | ..              | (-) 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                         |
| <b>Total - 800</b>                                                  | ..                                  | 14,54.29        | ..                    | 14,54.29        | 1,71,41.03                    | 3,59.63                             | (+)3,04.39                         |
| <b>Total</b>                                                        | ..                                  | <b>18,35.33</b> | ..                    | <b>18,35.33</b> | <b>2,27,40.11</b>             | <b>12,85.99</b>                     | <b>(+)42.72</b>                    |
| <b>Rajua Irrigation Project- Commercial(NABARD)</b>                 |                                     |                 |                       |                 |                               |                                     |                                    |
| 789- Special Component Plan for Scheduled Castes                    |                                     |                 |                       |                 |                               |                                     |                                    |
| (i) Project Expenses                                                | ..                                  | ..              | ..                    | ..              | 1,02.33                       | ..                                  | ..                                 |
| (ii) Rural Infrastructure Development Fund (RIDF)                   | ..                                  | ..              | ..                    | ..              | 87.89                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | ..              | ..                    | ..              | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>              |                                     |            |                       |         |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>  |                                     |            |                       |         |                               |                                     |                                    |
| <b>4701- Rajua Irrigation Project- Commercial(NABARD) - Concltd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| (i) Project Expenses                                                 | ..                                  | ..         | ..                    | ..      | 0.76                          | ..                                  | ..                                 |
| (ii) Rural Infrastructure Development Fund (RIDF)                    | ..                                  | ..         | ..                    | ..      | 3,92.43                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                   | ..                                  | ..         | ..                    | ..      | 3,93.19                       | ..                                  | ..                                 |
| <b>Total</b>                                                         | ..                                  | ..         | ..                    | ..      | <b>5,83.41</b>                | ..                                  | ..                                 |
| <b>Ret Irrigation Project-Commercial(AIBP)</b>                       |                                     |            |                       |         |                               |                                     |                                    |
| <b>001- Direction and Administration</b>                             |                                     |            |                       |         |                               |                                     |                                    |
| (i) Executive Establishment                                          | ..                                  | ..         | ..                    | ..      | 1,07.82                       | ..                                  | ..                                 |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                 | ..                                  | 1,09.94    | ..                    | 1,09.94 | 4,89.66                       | 1,16.66                             | (-)5.76                            |
| <b>Total - 001</b>                                                   | ..                                  | 1,09.94    | ..                    | 1,09.94 | 5,97.48                       | 1,16.66                             | (-)5.76                            |
| <b>789- Special Component Plan for Scheduled Castes</b>              |                                     |            |                       |         |                               |                                     |                                    |
| (i) Accelerated Irrigation Benefit Programme (AIBP)                  | ..                                  | 2,64.25    | ..                    | 2,64.25 | 5,29.31                       | 2,65.05                             | (-)0.30                            |
| <b>Total - 789</b>                                                   | ..                                  | 2,64.25    | ..                    | 2,64.25 | 5,29.31                       | 2,65.05                             | (-)0.30                            |
| <b>796- Tribal Area Sub-Plan</b>                                     |                                     |            |                       |         |                               |                                     |                                    |
| (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                             | (-)48.91                           |

**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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4701- Ret Irrigation Project-Commercial(AIBP) - Concltd.</b>     |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>Total - 796</b>                                                  | ..                                  | 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                      |
| <b>Total - 800</b>                                                  | ..                                  | 8,79.18         | ..                    | 8,79.18         | 48,34.56                      | 4.05                                | (+)2,15,54.68                      |
| <b>Total</b>                                                        | ..                                  | <b>16,41.31</b> | ..                    | <b>16,41.31</b> | <b>1,39,05.87</b>             | <b>11,45.04</b>                     | <b>(+)43.34</b>                    |
| <b>Rukura Irrigation Project-Commercial</b>                         |                                     |                 |                       |                 |                               |                                     |                                    |
| 001- Direction and Administration                                   |                                     |                 |                       |                 |                               |                                     |                                    |
| (i) Executive Establishment                                         | ..                                  | ..              | ..                    | ..              | 47.04                         | ..                                  | ..                                 |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                | ..                                  | ..              | ..                    | ..              | 2,99.95                       | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | ..              | ..                    | ..              | 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                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4701- Telengiri Irrigation Project-Commercial - Concl.</b>       |                                     |            |                       |          |                               |                                     |                                    |
| <b>Total - 796</b>                                                  | ..                                  | 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                         |
| <b>Total - 800</b>                                                  | ..                                  | 1,21.44    | ..                    | 1,21.44  | 31,56.42                      | 42.20                               | (+)1,87.77                         |
| <b>Total</b>                                                        | ..                                  | 10,26.95   | ..                    | 10,26.95 | 82,40.12                      | 9,00.01                             | (+)14.10                           |
| <b>Telengiri Irrigation Project-Commercial</b>                      |                                     |            |                       |          |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                  | ..                                  | 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                       | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4701- Capital Outlay on Medium Irrigation - Contd.</b>           |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                            |
| <b>Total - 796</b>                                                  | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | 11,53.79        | ..                    | 11,53.79        | 55,32.77                      | ..                                  | ..                                 |
| <b>Total</b>                                                        | ..                                  | <b>52,18.85</b> | ..                    | <b>52,18.85</b> | <b>2,45,96.87</b>             | <b>38,22.92</b>                     | <b>(+)36.51</b>                    |
| <b>Titilagarh Irrigation Project-Commercial</b>                     |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                |                       |                |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                |                       |                |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                |                       |                |                               |                                     |                                    |
| <b>4701- Titilagarh Irrigation Project-Commercial - Concl.</b>      |                                     |                |                       |                |                               |                                     |                                    |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                | ..                                  | ..             | ..                    | ..             | 54,26.93                      | 3,69.02                             | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | ..             | ..                    | ..             | 56,43.75                      | 3,69.02                             | ..                                 |
| 796- Tribal Area Sub-Plan                                           |                                     |                |                       |                |                               |                                     |                                    |
| (i) Project Expenses                                                | ..                                  | ..             | ..                    | ..             | 43,77.31                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | ..             | ..                    | ..             | 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                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | 2,05.41        | ..                    | 2,05.41        | 24,14.69                      | ..                                  | ..                                 |
| <b>Total</b>                                                        | ..                                  | <b>2,68.31</b> | ..                    | <b>2,68.31</b> | <b>1,28,14.25 (A)</b>         | <b>4,29.91</b>                      | <b>(-)37.59</b>                    |
| <b>Hydraulic Research- Commercial (AIBP)</b>                        |                                     |                |                       |                |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |              |                       |              |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |              |                       |              |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |              |                       |              |                               |                                     |                                    |
| <b>4701- Hydraulic Research- Commercial (AIBP) - Concl.</b>         |                                     |              |                       |              |                               |                                     |                                    |
| (i) Project Expenses                                                | ..                                  | ..           | ..                    | ..           | 74.70                         | ..                                  | ..                                 |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                | ..                                  | 45.98        | ..                    | 45.98        | 1,98.07                       | 41.73                               | (+)10.21                           |
| <b>Total - 800</b>                                                  | ..                                  | 45.98        | ..                    | 45.98        | 2,72.77                       | 41.73                               | (+)10.21                           |
| <b>Total</b>                                                        | ..                                  | <b>84.27</b> | ..                    | <b>84.27</b> | <b>5,93.87 (A)</b>            | <b>81.82</b>                        | <b>(+)2.98</b>                     |
| <b>Hadua Irrigation Project-Commercial</b>                          |                                     |              |                       |              |                               |                                     |                                    |
| 001- Direction and Administration                                   |                                     |              |                       |              |                               |                                     |                                    |
| (i) Executive Establishment                                         | ..                                  | ..           | ..                    | ..           | 15.78                         | ..                                  | ..                                 |
| (ii) Rural Infrastructure Development Fund (RIDF)                   | ..                                  | ..           | ..                    | ..           | 1,38.49                       | 36.60                               | ..                                 |
| (iii) Medium Irrigation Project under State Plan                    | ..                                  | 30.64        | ..                    | 30.64        | 30.64                         | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | 30.64        | ..                    | 30.64        | 1,84.91                       | 36.60                               | (-)16.28                           |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |              |                       |              |                               |                                     |                                    |
| (i) Project Expenses                                                | ..                                  | ..           | ..                    | ..           | 95.88                         | ..                                  | ..                                 |
| (ii) Rural Infrastructure Development Fund (RIDF)                   | ..                                  | ..           | ..                    | ..           | 1,63.43                       | 7.37                                | ..                                 |
| (iii) Medium Irrigation Project under State Plan                    | ..                                  | 9.16         | ..                    | 9.16         | 9.16                          | ..                                  | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | 9.16         | ..                    | 9.16         | 2,68.47                       | 7.37                                | (+)24.29                           |
| <b>800- Other Expenditure</b>                                       |                                     |              |                       |              |                               |                                     |                                    |

(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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |              |                       |              |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |              |                       |              |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |              |                       |              |                               |                                     |                                    |
| <b>4701- Hadua Irrigation Project-Commercial - Concl.</b>                |                                     |              |                       |              |                               |                                     |                                    |
| (i) Project Expenses                                                     | ..                                  | ..           | ..                    | ..           | 1,82.52                       | ..                                  | ..                                 |
| (ii) Rural Infrastructure Development Fund (RIDF)                        | ..                                  | ..           | ..                    | ..           | 27,44.76                      | 1.76                                | ..                                 |
| (iii) Medium Irrigation Project under State Plan                         | ..                                  | 16.08        | ..                    | 16.08        | 16.09                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                       | ..                                  | 16.08        | ..                    | 16.08        | 29,43.37                      | 1.76                                | (+)8,13.64                         |
| <b>Total</b>                                                             | ..                                  | <b>55.88</b> | ..                    | <b>55.88</b> | <b>33,96.75</b>               | <b>45.73</b>                        | <b>(+)22.20</b>                    |
| <b>River Basin Organisation-EAP</b>                                      |                                     |              |                       |              |                               |                                     |                                    |
| 800- Other Expenditure                                                   |                                     |              |                       |              |                               |                                     |                                    |
| (i) Project Expenses-EAP                                                 | ..                                  | ..           | ..                    | ..           | 28.02                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                       | ..                                  | ..           | ..                    | ..           | 28.02                         | ..                                  | ..                                 |
| <b>Total</b>                                                             | ..                                  | ..           | ..                    | ..           | <b>28.02</b>                  | ..                                  | ..                                 |
| <b>Asian Development Bank(EAP)</b>                                       |                                     |              |                       |              |                               |                                     |                                    |
| 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                            |
| <b>Total - 001</b>                                                       | ..                                  | 5,30.47      | ..                    | 5,30.47      | 18,28.57                      | 4,87.56                             | (+)8.80                            |
| <b>789- Special Component Plan for Scheduled Castes</b>                  |                                     |              |                       |              |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4701- Asian Development Bank (EAP) - Concltd.</b>                     |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>Total - 789</b>                                                       | ..                                  | 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                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 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                           |
| <b>Total - 800</b>                                                       | ..                                  | 24,93.58        | ..                    | 24,93.58        | 62,60.72                      | 21,44.76                            | (+)16.26                           |
| <b>Total</b>                                                             | ..                                  | <b>78,28.46</b> | ..                    | <b>78,28.46</b> | <b>1,81,29.00</b>             | <b>53,53.63</b>                     | <b>(+)46.23</b>                    |
| <b>Ong Dam Project (Commercial)</b>                                      |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                         | ..                                  | ..                                 |
| <b>Total - 789</b>                                                       | ..                                  | 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                          | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                            |                                     |              |                       |              |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                       |                                     |              |                       |              |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>           |                                     |              |                       |              |                               |                                     |                                    |
| <b>4701- Capital Outlay on Medium Irrigation - Contd.</b>                     |                                     |              |                       |              |                               |                                     |                                    |
| 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                          | ..                                  | ..                                 |
| <b>Total - 800</b>                                                            | ..                                  | 1.87         | ..                    | 1.87         | 10,25.45                      | 42.39                               | (-)95.59                           |
| <b>Total</b>                                                                  | ..                                  | <b>37.16</b> | ..                    | <b>37.16</b> | <b>20,23.51</b>               | <b>3,77.56</b>                      | <b>(-)90.16</b>                    |
| <b>Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)</b> |                                     |              |                       |              |                               |                                     |                                    |
| 001- Direction and Administration                                             |                                     |              |                       |              |                               |                                     |                                    |
| (i) Dam Rehabilitation and Improvement Projects(EAP)                          | ..                                  | 14.31        | ..                    | 14.31        | 14.31                         | ..                                  | ..                                 |
| <b>Total - 001</b>                                                            | ..                                  | 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                          | ..                                  | ..                                 |
| <b>Total - 789</b>                                                            | ..                                  | 1.99         | ..                    | 1.99         | 1.99                          | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                     |                                     |              |                       |              |                               |                                     |                                    |
| (i) Dam Rehabilitation and Improvement Projects(EAP)                          | ..                                  | 1.37         | ..                    | 1.37         | 1.37                          | ..                                  | ..                                 |
| <b>Total - 796</b>                                                            | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                           |                                     |              |                       |              |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                      |                                     |              |                       |              |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>                          |                                     |              |                       |              |                               |                                     |                                    |
| <b>4701- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP) - Concl.</b> |                                     |              |                       |              |                               |                                     |                                    |
| 800- Other expenditure                                                                       |                                     |              |                       |              |                               |                                     |                                    |
| (i) Dam Rehabilitation and Improvement Projects(EAP)                                         | ..                                  | 28.78        | ..                    | 28.78        | 28.78                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                           | ..                                  | 28.78        | ..                    | 28.78        | 28.78                         | ..                                  | ..                                 |
| <b>Total</b>                                                                                 | ..                                  | <b>46.45</b> | ..                    | <b>46.45</b> | <b>46.45</b>                  | ..                                  | ..                                 |
| <b>80 General</b>                                                                            |                                     |              |                       |              |                               |                                     |                                    |
| 001- Direction and Administration                                                            |                                     |              |                       |              |                               |                                     |                                    |
| (i) Deduct - Receipts & Recoveries on Capital Account                                        | ..                                  | ..           | ..                    | ..           | -0.27                         | ..                                  | ..                                 |
| <b>Total - 001</b>                                                                           | ..                                  | ..           | ..                    | ..           | -0.27                         | ..                                  | ..                                 |
| 004- Research                                                                                |                                     |              |                       |              |                               |                                     |                                    |
| (i) Irrigation Research Institute                                                            | ..                                  | 44.98        | ..                    | 44.98        | 1,54,46.36                    | 40.14                               | (+)12.06                           |
| <b>Total - 004</b>                                                                           | ..                                  | 44.98        | ..                    | 44.98        | 1,54,46.36                    | 40.14                               | (+)12.06                           |
| 005- Survey and Investigation                                                                |                                     |              |                       |              |                               |                                     |                                    |
| (i) Project Expenses                                                                         | ..                                  | ..           | ..                    | ..           | 2,75.94                       | ..                                  | ..                                 |
| <b>Total - 005</b>                                                                           | ..                                  | ..           | ..                    | ..           | 2,75.94                       | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>                                      |                                     |              |                       |              |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                            |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                       |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>           |                                     |            |                       |            |                               |                                     |                                    |
| <b>4701- General - Contd.</b>                                                 |                                     |            |                       |            |                               |                                     |                                    |
| (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                           |
| <b>Total - 789</b>                                                            | ..                                  | 28,60.27   | ..                    | 28,60.27   | 50,10.96                      | 16,50.69                            | (+)73.28                           |
| <b>796- Tribal Area Sub-Plan</b>                                              |                                     |            |                       |            |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                            | ..                                  | 48,48.23   | ..                    | 48,48.23   | 48,48.23                      | ..                                  | ..                                 |
| <b>800- Other Expenditure</b>                                                 |                                     |            |                       |            |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>4701- General - Concltd.</b>                                     |                                     |                   |                       |                   |                               |                                     |                                    |
| (vii) Periphery Devp. of Reservoirs                                 | ..                                  | 3,54.63           | ..                    | 3,54.63           | 4,55.73                       | 1,01.10                             | (+)2,50.77                         |
| <b>Total - 800</b>                                                  | ..                                  | 1,20,73.51        | ..                    | 1,20,73.51        | 3,38,01.98                    | 29,48.87                            | (+)3,09.43                         |
| <b>Total</b>                                                        | ..                                  | <b>1,98,26.99</b> | ..                    | <b>1,98,26.99</b> | <b>5,93,83.20</b>             | <b>46,39.70</b>                     | <b>(+)3,27.33</b>                  |
| <b>Hydrology Project(EAP)- Commercial</b>                           |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>001- Direction and Administration</b>                            |                                     |                   |                       |                   |                               |                                     |                                    |
| (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                           |
| <b>Total - 001</b>                                                  | ..                                  | 2,24.78           | ..                    | 2,24.78           | 11,81.13                      | 2,00.69                             | (+)12.00                           |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) National Hydrology Project (EAP)                                | ..                                  | ..                | ..                    | ..                | 6,27.44                       | 2,10.02                             | ..                                 |
| <b>Total - 789</b>                                                  | ..                                  | ..                | ..                    | ..                | 6,27.44                       | 2,10.02                             | ..                                 |
| <b>800- Other Expenditure</b>                                       |                                     |                   |                       |                   |                               |                                     |                                    |
| (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                         |
| <b>Total - 800</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |         |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |         |                               |                                     |                                    |
| <b>4701- Hydrology Project(EAP)- Commercial - Concl.</b>            |                                     |            |                       |         |                               |                                     |                                    |
| <b>Total</b>                                                        | ..                                  | 4,40.32    | ..                    | 4,40.32 | 43,19.16                      | 4,30.32                             | (+)2.32                            |
| <b>Pipeline Project under AIBP- Commercial</b>                      |                                     |            |                       |         |                               |                                     |                                    |
| <b>789- Special Component Plan for Scheduled Castes</b>             |                                     |            |                       |         |                               |                                     |                                    |
| (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                           |
| <b>Total - 789</b>                                                  | ..                                  | 1,16.25    | ..                    | 1,16.25 | 11,03.23                      | 3,20.33                             | (-)63.71                           |
| <b>796- Tribal Area Sub-Plan</b>                                    |                                     |            |                       |         |                               |                                     |                                    |
| (i) Survey and Investigation                                        | ..                                  | ..         | ..                    | ..      | 13.31                         | ..                                  | ..                                 |
| (ii) Accelerated Irrigation Benefit Programme (AIBP)                | ..                                  | 1,19.01    | ..                    | 1,19.01 | 1,68.05                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | 1,19.01    | ..                    | 1,19.01 | 1,81.36                       | ..                                  | ..                                 |
| <b>800- Other Expenditure</b>                                       |                                     |            |                       |         |                               |                                     |                                    |
| (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                         |
| <b>Total - 800</b>                                                  | ..                                  | 4,05.73    | ..                    | 4,05.73 | 1,49,13.35                    | 1,74.67                             | (+)1,32.28                         |
| <b>Total</b>                                                        | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |            |                       |          |                               |                                     |                                    |
| <b>4701- Capital Outlay on Medium Irrigation - Contd.</b>                |                                     |            |                       |          |                               |                                     |                                    |
| <b>Other Pipeline Projects- Commercial</b>                               |                                     |            |                       |          |                               |                                     |                                    |
| 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                            | (-)7.65                            |
| (v) Dam Rehabilitation and Improvement Projects(EAP)                     | ..                                  | ..         | ..                    | ..       | 3.62                          | ..                                  | ..                                 |
| <b>Total - 789</b>                                                       | ..                                  | 43,25.89   | ..                    | 43,25.89 | 2,48,43.16                    | 46,84.22                            | (-)7.65                            |
| 796- Tribal Area Sub-Plan                                                |                                     |            |                       |          |                               |                                     |                                    |
| (i) Rural Infrastructure Development Fund (RIDF)                         | ..                                  | 12,68.80   | ..                    | 12,68.80 | 12,68.80                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>4701- Other Pipeline Projects- Commercial - Concl'd.</b>         |                                     |                   |                       |                   |                               |                                     |                                    |
| (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                          | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | 63,29.35          | ..                    | 63,29.35          | 4,14,02.12                    | 25,15.66                            | (+)1,51.60                         |
| <b>Total</b>                                                        | ..                                  | <b>1,19,24.04</b> | ..                    | <b>1,19,24.04</b> | <b>6,75,14.08</b>             | <b>71,99.88</b>                     | <b>(+)65.61</b>                    |
| <b>Upkeeping of Existing Irrigation System- Commercial</b>          |                                     |                   |                       |                   |                               |                                     |                                    |
| 800- Other Expenditure                                              |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Clearance of Liabilities                                        | ..                                  | 4,02.32           | ..                    | ..                | ..                            | ..                                  | ..                                 |
|                                                                     | ..                                  | 65.63             | ..                    | 4,67.95           | 52,23.94                      | 4,85.25                             | (-)3.57                            |
| (ii) Other Schemes                                                  | ..                                  | ..                | ..                    | ..                | 8,53.23                       | ..                                  | ..                                 |
| (iii) Upkeep of existing Irrigation Projects                        | ..                                  | 4.27              | ..                    | 4.27              | 2,76.33                       | 1,90.84                             | (-)97.76                           |
| <b>Total - 800</b>                                                  | ..                                  | 4,02.32           | ..                    | ..                | ..                            | ..                                  | ..                                 |
|                                                                     | ..                                  | 69.90             | ..                    | 4,72.22           | 63,53.50                      | 6,76.08                             | (-)30.15                           |
| <b>Total</b>                                                        | ..                                  | <b>4,02.32</b>    | ..                    | ..                | ..                            | ..                                  | ..                                 |
|                                                                     | ..                                  | 69.90             | ..                    | 4,72.22           | 63,53.50                      | 6,76.08                             | (-)30.15                           |
| <b>TOTAL All other completed Projects</b>                           | ..                                  | ..                | ..                    | ..                | <b>16,60,30.32</b>            | ..                                  | ..                                 |
| <b>Total -4701</b>                                                  | ..                                  | 4,02.32           | ..                    | ..                | ..                            | ..                                  | ..                                 |
|                                                                     | ..                                  | 5,30,84.91        | ..                    | 5,34,87.23        | 46,53,29.96                   | 2,95,06.83                          | (+)81.27                           |
| <b>Salary</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |       |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation</b>                     |                                     |            |                       |       |                               |                                     |                                    |
| 001- Direction and Administration                                   |                                     |            |                       |       |                               |                                     |                                    |
| (i) Mega Lift Project under State Plan                              | ..                                  | 1.22       | ..                    | 1.22  | 1.22                          | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 101</b>                                                  | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>                                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation - Contd.</b>                                             |                                     |            |                       |       |                               |                                     |                                    |
| (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)               | ..                                  | ..                                 |
| <b>Total - 102</b>                                                                                   | ..                                  | 91.12      | ..                    | 91.12 | 1,23,36.10                    | 88.30                               | (+)3.19                            |
| <b>190- Investments in Public Sector and Other Undertakings</b>                                      |                                     |            |                       |       |                               |                                     |                                    |
| (i) Purchase of Share in OLIC                                                                        | ..                                  | ..         | ..                    | ..    | 5,25.96                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                   | ..                                  | ..         | ..                    | ..    | 5,25.96                       | ..                                  | ..                                 |
| <b>789- Special Component Plan for Scheduled Castes</b>                                              |                                     |            |                       |       |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                            |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>           |                                     |            |                       |          |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation - Contd.</b>                      |                                     |            |                       |          |                               |                                     |                                    |
| (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                            | ..                                 |
| <b>Total - 789</b>                                                            | ..                                  | 63,09.57   | ..                    | 63,09.57 | 1,82,81.93                    | 77,57.34                            | (-)18.66                           |
| <b>796- Tribal Area Sub-Plan</b>                                              |                                     |            |                       |          |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                             |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                        |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>            |                                     |            |                       |            |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation - Contd.</b>                       |                                     |            |                       |            |                               |                                     |                                    |
| (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                             | ..                                 |
| <b>Total - 796</b>                                                             | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation - Contd.</b>            |                                     |            |                       |          |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                      |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>                     |                                     |            |                       |            |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation - Contd.</b>                                |                                     |            |                       |            |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                      | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4702- Capital Outlay on Minor Irrigation - Concl'd.</b>          |                                     |            |                       |            |                               |                                     |                                    |
| <b>Total -4702</b>                                                  | ..                                  | 3,49.26    | ..                    | 3,59,27.15 | 21,01,95.67                   | 3,80,52.17                          | (-)5.58                            |
| <b>Salary</b>                                                       | ..                                  | 1.22       | ..                    | 1.22       | ..                            | ..                                  | (+)1,22.00                         |
| <b>Grant-in-aid</b>                                                 | ..                                  | ..         | ..                    | ..         | ..                            | 9,50.00                             | ..                                 |
| <b>4711- Capital Outlay on Flood Control Projects</b>               |                                     |            |                       |            |                               |                                     |                                    |
| <b>01 Flood Control</b>                                             |                                     |            |                       |            |                               |                                     |                                    |
| <b>001- Direction and Administration</b>                            |                                     |            |                       |            |                               |                                     |                                    |
| (i) Special ACA for Bank Protection Works on River Embankments      | ..                                  | ..         | ..                    | ..         | 43.63                         | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | ..         | ..                    | ..         | 43.63                         | ..                                  | ..                                 |
| <b>052- Machinery and Equipment</b>                                 |                                     |            |                       |            |                               |                                     |                                    |
| (i) Special ACA for Bank Protection Works on River Embankments      | ..                                  | ..         | ..                    | ..         | 9.16                          | ..                                  | ..                                 |
| <b>Total - 052</b>                                                  | ..                                  | ..         | ..                    | ..         | 9.16                          | ..                                  | ..                                 |
| <b>103- Civil Works</b>                                             |                                     |            |                       |            |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>      |                                     |            |                       |          |                               |                                     |                                    |
| <b>4711- Capital Outlay on Flood Control Projects - Contd.</b>           |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Flood Control - Contd.</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| (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                           |
| <b>Total - 103</b>                                                       | ..                                  | 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                           |
| <b>Total - 789</b>                                                       | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                       | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |            |                       |            |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |            |                       |            |                               |                                     |                                    |
| <b>4711- Capital Outlay on Flood Control Projects - Contd.</b>      |                                     |            |                       |            |                               |                                     |                                    |
| <b>01 Flood Control - Concl'd.</b>                                  |                                     |            |                       |            |                               |                                     |                                    |
| (iii) River Embankments                                             | ..                                  | ..         | ..                    | ..         | 28,30.37                      | ..                                  | ..                                 |
| (iv) Oher Embankments                                               | ..                                  | ..         | ..                    | ..         | 23,73.14                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                  | ..                                  | ..         | ..                    | ..         | 1,03,74.76                    | ..                                  | ..                                 |
| <b>Total - 01</b>                                                   | ..                                  | 1,84,12.99 | ..                    | 1,84,12.99 | 7,97,74.25                    | 1,33,11.51                          | (+)38.32                           |
| <b>02 Anti-sea Erosion Projects</b>                                 |                                     |            |                       |            |                               |                                     |                                    |
| 001- Direction and Administration                                   |                                     |            |                       |            |                               |                                     |                                    |
| (i) Oher Embankments                                                | ..                                  | ..         | ..                    | ..         | 2.88                          | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | ..         | ..                    | ..         | 2.88                          | ..                                  | ..                                 |
| 052- Machinery and Equipment                                        | ..                                  | ..         | ..                    | ..         | 1.13                          | ..                                  | ..                                 |
| <b>Total - 052</b>                                                  | ..                                  | ..         | ..                    | ..         | 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                         |
| <b>Total - 103</b>                                                  | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |                |                       |                |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |                |                       |                |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Contd.</b> |                                     |                |                       |                |                               |                                     |                                    |
| <b>4711- Capital Outlay on Flood Control Projects - Contd.</b>      |                                     |                |                       |                |                               |                                     |                                    |
| <b>02 Anti-sea Erosion Projects - Concltd.</b>                      |                                     |                |                       |                |                               |                                     |                                    |
| (i) Improvement and Production to Saline Embankments                | ..                                  | 4,88.25        | ..                    | 4,88.25        | 10,47.05                      | 1,71.25                             | (+)1,85.09                         |
| <b>Total - 789</b>                                                  | ..                                  | 4,88.25        | ..                    | 4,88.25        | 10,47.05                      | 1,71.25                             | (+)1,85.09                         |
| <b>Total - 02</b>                                                   | ..                                  | <b>9,78.24</b> | ..                    | <b>9,78.24</b> | <b>38,22.23</b>               | <b>3,65.26</b>                      | <b>(+)1,67.82</b>                  |
| <b>03 Drainage</b>                                                  |                                     |                |                       |                |                               |                                     |                                    |
| 001- Direction and Administration                                   |                                     |                |                       |                |                               |                                     |                                    |
| (i) Chief Engineer, Office Establishment                            | ..                                  | ..             | ..                    | ..             | 6,84.82                       | ..                                  | ..                                 |
| (ii) Suspense                                                       | ..                                  | ..             | ..                    | ..             | 1.05                          | ..                                  | ..                                 |
| <b>Total - 001</b>                                                  | ..                                  | ..             | ..                    | ..             | 6,85.87                       | ..                                  | ..                                 |
| 052- Machinery and Equipment                                        | ..                                  | ..             | ..                    | ..             | 0.09                          | ..                                  | ..                                 |
| <b>Total - 052</b>                                                  | ..                                  | ..             | ..                    | ..             | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                  |                                     |             |                       |             |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>             |                                     |             |                       |             |                               |                                     |                                    |
| <b>(d) Capital Account of Irrigation and Flood Control - Concl.</b> |                                     |             |                       |             |                               |                                     |                                    |
| <b>4711- Capital Outlay on Flood Control Projects - Concl.</b>      |                                     |             |                       |             |                               |                                     |                                    |
| <b>03 Drainage - Concl.</b>                                         |                                     |             |                       |             |                               |                                     |                                    |
| <b>Total - 103</b>                                                  | ..                                  | 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                           |
| <b>Total - 789</b>                                                  | ..                                  | 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                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                  | ..                                  | ..          | ..                    | ..          | 3,50.99                       | ..                                  | ..                                 |
| <b>Total - 03</b>                                                   | ..                                  | 77,76.80    | ..                    | 77,76.80    | 3,54,27.18                    | 77,34.23                            | (+)0.55                            |
| <b>Total -4711</b>                                                  | ..                                  | 2,71,68.03  | ..                    | 2,71,68.03  | 11,90,23.66                   | 2,14,11.00                          | (+)26.89                           |
| <b>Total - (d) Capital Account of Irrigation and Flood Control</b>  | ..                                  | 9,57.83     | ..                    | ..          | ..                            | ..                                  | ..                                 |
|                                                                     | ..                                  | 19,97,82.70 | ..                    | 20,07,40.53 | 1,87,12,41.48                 | 17,51,29.36                         | (+)14.62                           |
| <b>Salary</b>                                                       | ..                                  | 99,53.72    | ..                    | 99,53.72    | ..                            | 92,75.40                            | (+)7.31                            |
| <b>Grant-in-aid</b>                                                 | ..                                  | ..          | ..                    | ..          | ..                            | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>(e) Capital Account of Energy</b>                                      |                                     |            |                       |       |                               |                                     |                                    |
| <b>4801- Capital Outlay on Power Projects</b>                             |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Hydel Generation</b>                                                |                                     |            |                       |       |                               |                                     |                                    |
| 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                          | ..                                  | ..                                 |
| <b>Total - 190</b>                                                        | ..                                  | ..         | ..                    | ..    | 19,32.82                      | ..                                  | ..                                 |
| 202- Rengali Power Project                                                | ..                                  | ..         | ..                    | ..    | 2,50.60                       | ..                                  | ..                                 |
| <b>Total - 202</b>                                                        | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>      |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>(e) Capital Account of Energy - Contd.</b>           |                                     |            |                       |       |                               |                                     |                                    |
| <b>4801- Capital Outlay on Power Projects - Contd.</b>  |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Hydel Generation - Concltd.</b>                   |                                     |            |                       |       |                               |                                     |                                    |
| (iv) Hirakud(Stage-I)                                   | ..                                  | ..         | ..                    | ..    | 25.00                         | ..                                  | ..                                 |
| (v) Upper Kolab Project                                 | ..                                  | ..         | ..                    | ..    | 74,18.62                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                      | ..                                  | ..         | ..                    | ..    | 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                         | ..                                  | ..                                 |
| <b>Total - 799</b>                                      | ..                                  | ..         | ..                    | ..    | 2,42,36.54                    | ..                                  | ..                                 |
| 800- Other Expenditure                                  | ..                                  | ..         | ..                    | ..    | 50.00                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                      | ..                                  | ..         | ..                    | ..    | 50.00                         | ..                                  | ..                                 |
| <b>Total - 01</b>                                       | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                        |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>(e) Capital Account of Energy - Contd.</b>                                             |                                     |            |                       |         |                               |                                     |                                    |
| <b>4801- Capital Outlay on Power Projects - Contd.</b>                                    |                                     |            |                       |         |                               |                                     |                                    |
| <b>02 Thermal Power Generation</b>                                                        |                                     |            |                       |         |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                                  |                                     |            |                       |         |                               |                                     |                                    |
| (i) Share Capital Investment in OPGC                                                      | ..                                  | ..         | ..                    | ..      | 4,51,80.00                    | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                        | ..                                  | ..         | ..                    | ..      | 4,51,80.00                    | ..                                  | ..                                 |
| 799- Suspense Each Thermal Power Scheme                                                   |                                     |            |                       |         |                               |                                     |                                    |
| (i) Talcher Thermal Scheme                                                                | ..                                  | ..         | ..                    | ..      | (-) 40.52                     | ..                                  | ..                                 |
| (ii) Talcher Utilisation Scheme                                                           | ..                                  | ..         | ..                    | ..      | (-) 2.97                      | ..                                  | ..                                 |
| <b>Total - 799</b>                                                                        | ..                                  | ..         | ..                    | ..      | (-) 43.49 (A)                 | ..                                  | ..                                 |
| 800- Other Expenditure                                                                    | ..                                  | ..         | ..                    | ..      | 1,93,24.17                    | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                        | ..                                  | ..         | ..                    | ..      | 1,93,24.17                    | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                         | ..                                  | ..         | ..                    | ..      | <b>6,44,60.68</b>             | ..                                  | ..                                 |
| <b>05 Transmission and Distribution</b>                                                   |                                     |            |                       |         |                               |                                     |                                    |
| 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                                  |
| Figure in italic represent charged expenditure                                              |                                     |            |                       |          |                               | (₹ 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                    | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                          | ..                                  | 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                           |
| <b>Total - 789</b>                                                                          | ..                                  | 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                           |
| <b>Total - 796</b>                                                                          | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>      |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b> |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>(e) Capital Account of Energy - Contd.</b>           |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>4801- Capital Outlay on Power Projects - Contd.</b>  |                                     |                 |                       |                 |                               |                                     |                                    |
| <b>05 Rural Electrification - Concltd.</b>              |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                           |
| <b>Total - 800</b>                                      | ..                                  | 2,90.57         | ..                    | 2,90.57         | 60,86.35                      | 42,65.88                            | (-)93.19                           |
| <b>Total - 05</b>                                       | ..                                  | <b>69,25.88</b> | ..                    | <b>69,25.88</b> | <b>4,63,23.00</b>             | <b>95,16.18</b>                     | <b>(-)27.22</b>                    |
| <b>06 Rural Electrification</b>                         |                                     |                 |                       |                 |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 789</b>                                      | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                      | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>      |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b> |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>(e) Capital Account of Energy - Contd.</b>           |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>4801- Capital Outlay on Power Projects - Contd.</b>  |                                     |                   |                       |                   |                               |                                     |                                    |
| 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                             | ..                                 |
| <b>Total - 800</b>                                      | ..                                  | 49,72.91          | ..                    | 49,72.91          | 1,03,80.62                    | 54,07.71                            | (-)8.04                            |
| <b>Total - 06</b>                                       | ..                                  | <b>2,03,10.34</b> | ..                    | <b>2,03,10.34</b> | <b>2,89,03.49</b>             | <b>85,93.15</b>                     | <b>(+)1,36.36</b>                  |
| <b>80 General</b>                                       |                                     |                   |                       |                   |                               |                                     |                                    |
| 004- Research and Development                           |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Standard Testing Laboratory                         | ..                                  | 17.66             | ..                    | 17.66             | 3,15.14                       | ..                                  | ..                                 |
| <b>Total - 004</b>                                      | ..                                  | 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                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                      | ..                                  | 14,99.27          | ..                    | 14,99.27          | 14,99.27                      | ..                                  | ..                                 |
| <b>Total - 80</b>                                       | ..                                  | <b>15,16.93</b>   | ..                    | <b>15,16.93</b>   | <b>18,14.41</b>               | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                   |                                     |            |                       |              |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>              |                                     |            |                       |              |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>         |                                     |            |                       |              |                               |                                     |                                    |
| <b>4851- Capital Outlay on Village and Small Industries - Contd.</b> |                                     |            |                       |              |                               |                                     |                                    |
| (ii) Construction of Industrial Estates                              | ..                                  | ..         | ..                    | ..           | 1,33.18                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                                   | ..                                  | ..         | ..                    | ..           | 3,20.40                       | ..                                  | ..                                 |
| 102- Small Scale Industries                                          |                                     |            |                       |              |                               |                                     |                                    |
| (i) Investments                                                      | (-)11,79.20 (A)                     | ..         | ..                    | (-) 11,79.20 | 30,61.15                      | ..                                  | ..                                 |
| <b>Total - 102</b>                                                   | (-) 11,79.20                        | ..         | ..                    | (-) 11,79.20 | 30,61.15                      | ..                                  | ..                                 |
| 103- Handloom Industries                                             |                                     |            |                       |              | 4,20.90                       |                                     |                                    |
| <b>Total - 103</b>                                                   | ..                                  | ..         | ..                    | ..           | 4,20.90                       | ..                                  | ..                                 |
| 104- Handicraft Industries                                           | ..                                  | ..         | ..                    | ..           | 1,29.21                       | ..                                  | ..                                 |
| <b>Total - 104</b>                                                   | ..                                  | ..         | ..                    | ..           | 1,29.21                       | ..                                  | ..                                 |
| 106- Coir Industries                                                 | ..                                  | ..         | ..                    | ..           | 24.57                         | ..                                  | ..                                 |
| <b>Total - 106</b>                                                   | ..                                  | ..         | ..                    | ..           | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                             |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                                                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>4851- Capital Outlay on Village and Small Industries - Contd.</b>                                                           |                                     |            |                       |       |                               |                                     |                                    |
| 107- Sericulture Industries                                                                                                    | ..                                  | ..         | ..                    | ..    | 35.93                         | ..                                  | ..                                 |
| <b>Total - 107</b>                                                                                                             | ..                                  | ..         | ..                    | ..    | 35.93                         | ..                                  | ..                                 |
| 108- Powerloom Industries                                                                                                      | ..                                  | ..         | ..                    | ..    | 2,56.10                       | ..                                  | ..                                 |
| <b>Total - 108</b>                                                                                                             | ..                                  | ..         | ..                    | ..    | 2,56.10                       | ..                                  | ..                                 |
| 109- Composite Village & Small Industries Co-op                                                                                |                                     |            |                       |       |                               |                                     |                                    |
| (i) Purchase of Share of Co-operative Spinning Mills                                                                           | ..                                  | ..         | ..                    | ..    | 8,01.96                       | ..                                  | ..                                 |
| <b>Total - 109</b>                                                                                                             | ..                                  | ..         | ..                    | ..    | 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                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                                             | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>4851- Capital Outlay on Village and Small Industries - Contd.</b>                      |                                     |            |                       |       |                               |                                     |                                    |
| (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                                  |
| Figure in italic represent charged expenditure                                              |                                     |            |                       |       |                               | (₹ 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                   |                                     |            |                       |                  |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>              |                                     |            |                       |                  |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>         |                                     |            |                       |                  |                               |                                     |                                    |
| <b>4851- Capital Outlay on Village and Small Industries - Concl.</b> |                                     |            |                       |                  |                               |                                     |                                    |
| 800- Other Expenditure                                               | ..                                  | ..         | ..                    | ..               | 2,68.44                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                   | ..                                  | ..         | ..                    | ..               | 2,68.44                       | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital                      |                                     |            |                       |                  |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                | ..                                  | ..         | ..                    | ..               | -1.24                         | ..                                  | ..                                 |
| <b>Total - 901</b>                                                   | ..                                  | ..         | ..                    | ..               | -1.24                         | ..                                  | ..                                 |
| <b>Total -4851</b>                                                   | <b>-11,79.20</b>                    | ..         | ..                    | <b>-11,79.20</b> | <b>67,69.99</b>               | ..                                  | ..                                 |
| <b>4852- Capital Outlay on Iron and Steel Industries</b>             |                                     |            |                       |                  |                               |                                     |                                    |
| <b>01 Mining</b>                                                     |                                     |            |                       |                  |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                         |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                    |                                     |            |                       |       |                               |                                     |                                    |
| <b>4852- Capital Outlay on Iron and Steel Industries - Concl.</b>               |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Mining - Concl.</b>                                                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>Total - 800</b>                                                              | ..                                  | ..         | ..                    | ..    | 23,44.70                      | ..                                  | ..                                 |
| <b>Total - 01</b>                                                               | ..                                  | ..         | ..                    | ..    | <b>23,44.70</b>               | ..                                  | ..                                 |
| <b>02 Manufacture</b>                                                           |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other                                     |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share capital investment in NINL and KMCL                                   | ..                                  | ..         | ..                    | ..    | 7,42.37                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                              | ..                                  | ..         | ..                    | ..    | 7,42.37                       | ..                                  | ..                                 |
| 800- Other Expenditure                                                          | ..                                  | ..         | ..                    | ..    | 4,41.13                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                              | ..                                  | ..         | ..                    | ..    | 4,41.13                       | ..                                  | ..                                 |
| <b>Total - 02</b>                                                               | ..                                  | ..         | ..                    | ..    | <b>11,83.50</b>               | ..                                  | ..                                 |
| <b>Total -4852</b>                                                              | ..                                  | ..         | ..                    | ..    | <b>35,28.20</b>               | ..                                  | ..                                 |
| <b>4853- Capital Outlay on Non-Ferrous Mining and Mettallurgical Industries</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Mineral Exploration and Development</b>                                   |                                     |            |                       |       |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                      |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                 |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                            |                                     |            |                       |       |                               |                                     |                                    |
| <b>4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Contd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Mineral Exploration and Development -</b>                                         |                                     |            |                       |       |                               |                                     |                                    |
| (ii) Odisha Mining Corporation Limited                                                  | ..                                  | ..         | ..                    | ..    | 31,39.83                      | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                      | ..                                  | ..         | ..                    | ..    | 31,40.83                      | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                               | ..                                  | ..         | ..                    | ..    | 0.36                          | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                      | ..                                  | ..         | ..                    | ..    | 0.36                          | ..                                  | ..                                 |
| 800- Other Expenditure                                                                  | ..                                  | ..         | ..                    | ..    | 23.96                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                      | ..                                  | ..         | ..                    | ..    | 23.96                         | ..                                  | ..                                 |
| <b>Total - 01</b>                                                                       | ..                                  | ..         | ..                    | ..    | <b>31,65.15</b>               | ..                                  | ..                                 |
| <b>02 Non-Ferrous Metals</b>                                                            |                                     |            |                       |       |                               |                                     |                                    |
| 004- Research and Development                                                           | ..                                  | ..         | ..                    | ..    | 7.95                          | ..                                  | ..                                 |
| <b>Total - 004</b>                                                                      | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Concl'd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>02 Non-Ferrous Metals - Concl'd.</b>                                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>Total - 796</b>                                                                        | ..                                  | ..         | ..                    | ..    | 6.90                          | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                         | ..                                  | ..         | ..                    | ..    | <b>14.85</b>                  | ..                                  | ..                                 |
| <b>60 Other Mining and Metallurgical Industries</b>                                       |                                     |            |                       |       |                               |                                     |                                    |
| 004- Research and Development                                                             | ..                                  | ..         | ..                    | ..    | 3.54                          | ..                                  | ..                                 |
| <b>Total - 004</b>                                                                        | ..                                  | ..         | ..                    | ..    | 3.54                          | ..                                  | ..                                 |
| 800- Other Expenditure                                                                    |                                     |            |                       |       |                               |                                     |                                    |
| (i) Acquisition of Charge Chrome Division, OMC                                            | ..                                  | ..         | ..                    | ..    | 35,95.60                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                        | ..                                  | ..         | ..                    | ..    | 35,95.60                      | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                                   |                                     |            |                       |       |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                                     | ..                                  | ..         | ..                    | ..    | -3,37.14                      | ..                                  | ..                                 |
| <b>Total - 901</b>                                                                        | ..                                  | ..         | ..                    | ..    | -3,37.14                      | ..                                  | ..                                 |
| <b>Total - 60</b>                                                                         | ..                                  | ..         | ..                    | ..    | <b>32,62.00</b>               | ..                                  | ..                                 |
| <b>Total -4853</b>                                                                        | ..                                  | ..         | ..                    | ..    | <b>64,42.00</b>               | ..                                  | ..                                 |

## 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                               |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                          |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                     |                                     |            |                       |       |                               |                                     |                                    |
| <b>4855- Capital Outlay on Fertilizer Industries</b>                             |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other                                      | ..                                  | ..         | ..                    | ..    | 6.50                          | ..                                  | ..                                 |
| <b>Total - 190</b>                                                               | ..                                  | ..         | ..                    | ..    | 6.50                          | ..                                  | ..                                 |
| <b>Total -4855</b>                                                               | ..                                  | ..         | ..                    | ..    | <b>6.50</b>                   | ..                                  | ..                                 |
| <b>4858- Capital Outlay on Engineering Industries</b>                            |                                     |            |                       |       |                               |                                     |                                    |
| <b>02 Other Industrial Machinery Industries</b>                                  |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other                                      |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital to OCC                                                         | ..                                  | ..         | ..                    | ..    | 6,72.86                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                               | ..                                  | ..         | ..                    | ..    | 6,72.86                       | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                | ..                                  | ..         | ..                    | ..    | <b>6,72.86</b>                | ..                                  | ..                                 |
| <b>60 Others</b>                                                                 |                                     |            |                       |       |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                                   |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                                                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>4858- Capital Outlay on Engineering Industries - Concl'd.</b>                                                          |                                     |            |                       |       |                               |                                     |                                    |
| <b>60 Others - Concl'd.</b>                                                                                               |                                     |            |                       |       |                               |                                     |                                    |
| <b>Total - 190</b>                                                                                                        | ..                                  | ..         | ..                    | ..    | 10,28.09                      | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                                                                   |                                     |            |                       |       |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                                                                     | ..                                  | ..         | ..                    | ..    | -50.00                        | ..                                  | ..                                 |
| <b>Total - 901</b>                                                                                                        | ..                                  | ..         | ..                    | ..    | -50.00                        | ..                                  | ..                                 |
| <b>Total - 60</b>                                                                                                         | ..                                  | ..         | ..                    | ..    | <b>9,78.09</b>                | ..                                  | ..                                 |
| <b>Total -4858</b>                                                                                                        | ..                                  | ..         | ..                    | ..    | <b>16,50.95</b>               | ..                                  | ..                                 |
| <b>4859- Capital Outlay on Telecommunication and Electronic Industries</b>                                                |                                     |            |                       |       |                               |                                     |                                    |
| <b>02 Electronics</b>                                                                                                     |                                     |            |                       |       |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                                                        | ..                                  | ..         | ..                    | ..    | 23,64.57                      | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                                                         | ..                                  | ..         | ..                    | ..    | <b>23,64.57</b>               | ..                                  | ..                                 |
| <b>Total -4859</b>                                                                                                        | ..                                  | ..         | ..                    | ..    | <b>23,64.57</b>               | ..                                  | ..                                 |

**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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                               |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                          |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                                     |                                     |            |                       |       |                               |                                     |                                    |
| <b>4860- Capital Outlay on Consumer Industries - Contd.</b>                                      |                                     |            |                       |       |                               |                                     |                                    |
| <b>4860- Capital Outlay on Consumer Industries</b>                                               |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Textiles</b>                                                                               |                                     |            |                       |       |                               |                                     |                                    |
| 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                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                               | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                    |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>               |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>          |                                     |            |                       |       |                               |                                     |                                    |
| <b>4860- Capital Outlay on Consumer Industries - Contd.</b>           |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Textiles - Concltd.</b>                                         |                                     |            |                       |       |                               |                                     |                                    |
| (iii) Share Capital Investment in SPINFED                             | ..                                  | ..         | ..                    | ..    | 1,66.50                       | ..                                  | ..                                 |
| <b>Total - 195</b>                                                    | ..                                  | ..         | ..                    | ..    | 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                           |
| <b>Total - 789</b>                                                    | ..                                  | 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                           |
| <b>Total - 796</b>                                                    | ..                                  | 4.00       | ..                    | 4.00  | 21.39                         | 2.50                                | (+)60.00                           |
| 800- Other Expenditure                                                |                                     |            |                       |       |                               |                                     |                                    |
| (i) Setting up of Industrial Complex at Choudwar                      | ..                                  | ..         | ..                    | ..    | 30,00.00                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                    | ..                                  | ..         | ..                    | ..    | 30,00.00                      | ..                                  | ..                                 |
| <b>Total - 01</b>                                                     | ..                                  | 5.00       | ..                    | 5.00  | 58,06.27                      | 5.00                                | ..                                 |
| <b>03 Leather</b>                                                     |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other                           |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital Investment in Leather Corporation of Odisha Limited | ..                                  | ..         | ..                    | ..    | 2,71.50                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                    | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                             |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>4860- Capital Outlay on Consumer Industries - Contd.</b>                         |                                     |            |                       |       |                               |                                     |                                    |
| <b>03 Leather - Concltd.</b>                                                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>Total - 03</b>                                                                   | ..                                  | ..         | ..                    | ..    | 2,71.50                       | ..                                  | ..                                 |
| <b>04 Sugar</b>                                                                     |                                     |            |                       |       |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                  | ..                                  | ..         | ..                    | ..    | 14,75.63                      | ..                                  | ..                                 |
| 800- Other Expenditure                                                              | ..                                  | ..         | ..                    | ..    | 2,17.00                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                  | ..                                  | ..         | ..                    | ..    | 2,17.00                       | ..                                  | ..                                 |
| <b>Total - 04</b>                                                                   | ..                                  | ..         | ..                    | ..    | 16,92.63                      | ..                                  | ..                                 |
| <b>05 Paper and Newsprint</b>                                                       |                                     |            |                       |       |                               |                                     |                                    |
| 800- Other Expenditure                                                              | ..                                  | ..         | ..                    | ..    | 6,00.00                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                  | ..                                  | ..         | ..                    | ..    | 6,00.00                       | ..                                  | ..                                 |
| <b>Total - 05</b>                                                                   | ..                                  | ..         | ..                    | ..    | 6,00.00                       | ..                                  | ..                                 |
| <b>60 Others</b>                                                                    |                                     |            |                       |       |                               |                                     |                                    |
| 101- Edible Oils                                                                    | ..                                  | ..         | ..                    | ..    | 6.75                          | ..                                  | ..                                 |
| <b>Total - 101</b>                                                                  | ..                                  | ..         | ..                    | ..    | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>            |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>       |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>  |                                     |            |                       |       |                               |                                     |                                    |
| <b>4860- Capital Outlay on Consumer Industries - Concltd.</b> |                                     |            |                       |       |                               |                                     |                                    |
| <b>60 Others - Concltd.</b>                                   |                                     |            |                       |       |                               |                                     |                                    |
| 195- Investments in Co-operatives                             |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital Investment in Salt Co-operatives            | ..                                  | ..         | ..                    | ..    | 5.60                          | ..                                  | ..                                 |
| <b>Total - 195</b>                                            | ..                                  | ..         | ..                    | ..    | 5.60                          | ..                                  | ..                                 |
| 218- Salt                                                     | ..                                  | ..         | ..                    | ..    | 3.30                          | ..                                  | ..                                 |
| <b>Total - 218</b>                                            | ..                                  | ..         | ..                    | ..    | 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                         | ..                                  | ..                                 |
| <b>Total - 600</b>                                            | ..                                  | ..         | ..                    | ..    | 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                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                            | ..                                  | ..         | ..                    | ..    | 28.85                         | ..                                  | ..                                 |
| <b>Total - 60</b>                                             | ..                                  | ..         | ..                    | ..    | 83.16                         | ..                                  | ..                                 |
| <b>Total -4860</b>                                            | ..                                  | 5.00       | ..                    | 5.00  | 84,53.56                      | 5.00                                | ..                                 |
| <b>4885- Capital Outlay on Industries and Minerals</b>        |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Investments in Industrial Financial Institutions</b>    |                                     |            |                       |       |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                            |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Contd.</b>                  |                                     |            |                       |       |                               |                                     |                                    |
| <b>4885- Capital Outlay on Industries and Minerals - Contd.</b>               |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Investments in Industrial Financial Institutions - Concltd.</b>         |                                     |            |                       |       |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                            | ..                                  | ..         | ..                    | ..    | 4,83,10.89                    | ..                                  | ..                                 |
| <b>200- Other Investments</b>                                                 |                                     |            |                       |       |                               |                                     |                                    |
| (i) Other Schemes                                                             | ..                                  | ..         | ..                    | ..    | 25.14                         | ..                                  | ..                                 |
| <b>Total - 200</b>                                                            | ..                                  | ..         | ..                    | ..    | 25.14                         | ..                                  | ..                                 |
| <b>Total - 01</b>                                                             | ..                                  | ..         | ..                    | ..    | 4,83,36.03                    | ..                                  | ..                                 |
| <b>02 Development of Backward Areas</b>                                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>190- Investments in Public Sector and Other Undertakings</b>               |                                     |            |                       |       |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                      |                                     |             |                       |                  |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                 |                                     |             |                       |                  |                               |                                     |                                    |
| <b>(f) Capital Account of Industry and Minerals - Concl'd.</b>                          |                                     |             |                       |                  |                               |                                     |                                    |
| <b>4885- Capital Outlay on Industries and Minerals - Concl'd.</b>                       |                                     |             |                       |                  |                               |                                     |                                    |
| <b>02 Development of Backward Areas - Concl'd.</b>                                      |                                     |             |                       |                  |                               |                                     |                                    |
| (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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                                      | ..                                  | ..          | ..                    | ..               | 16,51.75                      | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                               |                                     |             |                       |                  |                               |                                     |                                    |
| (i) Other Schemes                                                                       | ..                                  | ..          | ..                    | ..               | 0.50                          | ..                                  | ..                                 |
| (ii) Industrial Promotion and Investment                                                | ..                                  | ..          | ..                    | ..               | 2,16.00                       | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                      | ..                                  | ..          | ..                    | ..               | 2,16.50                       | ..                                  | ..                                 |
| <b>Total - 02</b>                                                                       | ..                                  | ..          | ..                    | ..               | 18,68.25                      | ..                                  | ..                                 |
| <b>60 Others</b>                                                                        |                                     |             |                       |                  |                               |                                     |                                    |
| 800- Other Expenditure                                                                  |                                     |             |                       |                  |                               |                                     |                                    |
| (i) Education, Research and Training                                                    | ..                                  | ..          | ..                    | ..               | 12,01.87                      | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                      | ..                                  | ..          | ..                    | ..               | 12,01.87                      | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account                                 |                                     |             |                       |                  |                               |                                     |                                    |
| (i) Deduct-Recoveries                                                                   | ..                                  | ..          | ..                    | ..               | -0.08                         | ..                                  | ..                                 |
| <b>Total - 901</b>                                                                      | ..                                  | ..          | ..                    | ..               | -0.08                         | ..                                  | ..                                 |
| <b>Total - 60</b>                                                                       | ..                                  | ..          | ..                    | ..               | 12,01.79                      | ..                                  | ..                                 |
| <b>Total -4885</b>                                                                      | ..                                  | ..          | ..                    | ..               | 5,14,06.07                    | ..                                  | ..                                 |
| <b>Total - (f) Capital Account of Industry and Minerals</b>                             | <b>-1179.2</b>                      | <b>5.00</b> | <b>..</b>             | <b>-11,74.20</b> | <b>8,06,21.84</b>             | <b>5.00</b>                         | <b>(-)2,35,84.00</b>               |

**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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                        |                                     |            |                       |         |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>(g) Capital Account of Transport</b>                                                   |                                     |            |                       |         |                               |                                     |                                    |
| <b>5051- Capital Outlay on Ports and Light Houses</b>                                     |                                     |            |                       |         |                               |                                     |                                    |
| <b>02 Minor Ports</b>                                                                     |                                     |            |                       |         |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>               |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>          |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>5051- Capital Outlay on Ports and Light Houses - Concl'd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>02 Minor Ports - Concl'd.</b>                                 |                                     |            |                       |          |                               |                                     |                                    |
| (xvii) Paradeep                                                  | ..                                  | ..         | ..                    | ..       | 0.36                          | ..                                  | ..                                 |
| <b>Total - 200</b>                                               | ..                                  | 3,95.80    | ..                    | 3,95.80  | 1,59,83.28                    | 4,74.34                             | (-)16.56                           |
| <b>901- Deduct-Receipts and Recoveries on Capital</b>            |                                     |            |                       |          |                               |                                     |                                    |
| (i) Deduct-Recoveries                                            | ..                                  | ..         | ..                    | ..       | -0.18                         | -0.10                               | ..                                 |
| <b>Total - 901</b>                                               | ..                                  | ..         | ..                    | ..       | -0.18                         | -0.10                               | ..                                 |
| <b>Total - 02</b>                                                | ..                                  | 3,95.80    | ..                    | 3,95.80  | 1,59,83.10                    | 4,74.24                             | (-)16.54                           |
| <b>Total -5051</b>                                               | ..                                  | 3,95.80    | ..                    | 3,95.80  | 1,59,83.10                    | 4,74.24                             | (-)16.54                           |
| <b>Salary</b>                                                    | ..                                  | 9.40       | ..                    | 9.40     | ..                            | 1,69.12                             | (-)94.44                           |
| <b>5053- Capital Outlay on Civil Aviation</b>                    |                                     |            |                       |          |                               |                                     |                                    |
| <b>02 Air Ports</b>                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>102- Aerodromes</b>                                           |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction                                                 | ..                                  | ..         | ..                    | ..       | 2,51.84                       | ..                                  | ..                                 |
| (ii) Construction of Aerodromes                                  | ..                                  | 12,56.10   | ..                    | 12,56.10 | 23,01.75                      | 2,67.39                             | (+)3,69.76                         |
| <b>Total - 102</b>                                               | ..                                  | 12,56.10   | ..                    | 12,56.10 | 25,53.59                      | 2,67.39                             | (+)3,69.76                         |
| <b>Total - 02</b>                                                | ..                                  | 12,56.10   | ..                    | 12,56.10 | 25,53.59                      | 2,67.39                             | (+)3,69.76                         |
| <b>60 Other Aeronautical Services</b>                            |                                     |            |                       |          |                               |                                     |                                    |
| 052- Machinery and Equipment                                     | ..                                  | ..         | ..                    | ..       | 73.83                         | ..                                  | ..                                 |
| <b>Total - 052</b>                                               | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>         |                                     |            |                       |          |                               |                                     |                                    |
| <b>5053- Capital Outlay on Civil Aviation - Concl'd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>60 Other Aeronautical Services - Concl'd.</b>         |                                     |            |                       |          |                               |                                     |                                    |
| 101- Communications                                      | ..                                  | ..         | ..                    | ..       | 1,77.37                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                       | ..                                  | ..         | ..                    | ..       | 1,77.37                       | ..                                  | ..                                 |
| 800- Other Expenditure                                   |                                     |            |                       |          |                               |                                     |                                    |
| (i) Air Craft Establishment                              | ..                                  | ..         | ..                    | ..       | 4,26.52                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                       | ..                                  | ..         | ..                    | ..       | 4,26.52                       | ..                                  | ..                                 |
| <b>Total - 60</b>                                        | ..                                  | ..         | ..                    | ..       | 6,77.72                       | ..                                  | ..                                 |
| <b>Total -5053</b>                                       | ..                                  | 12,56.10   | ..                    | 12,56.10 | 32,31.31                      | 2,67.39                             | (+)3,69.76                         |
| <b>5054- Capital Outlay on Roads and Bridges</b>         |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 National Highways</b>                              |                                     |            |                       |          |                               |                                     |                                    |
| 337- Road Works                                          |                                     |            |                       |          |                               |                                     |                                    |
| (i) Special repair of National Highways                  | ..                                  | 16,00.81   | ..                    | 16,00.81 | 62,47.75                      | 9,65.06                             | (+)65.88                           |
| <b>Total - 337</b>                                       | ..                                  | 16,00.81   | ..                    | 16,00.81 | 62,47.75                      | 9,65.06                             | (+)65.88                           |
| <b>Total - 01</b>                                        | ..                                  | 16,00.81   | ..                    | 16,00.81 | 62,47.75                      | 9,65.06                             | (+)65.88                           |
| <b>02 Strategic and Border Roads</b>                     |                                     |            |                       |          |                               |                                     |                                    |
| 337- Road Works                                          |                                     |            |                       |          |                               |                                     |                                    |
| (i) Special repair of National Highways                  | ..                                  | ..         | ..                    | ..       | 3,42.25                       | ..                                  | ..                                 |
| <b>Total - 337</b>                                       | ..                                  | ..         | ..                    | ..       | 3,42.25                       | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                |                                     |            |                       |          |                               |                                     |                                    |
| (i) Central Road Fund(370000-Major Works)                | ..                                  | ..         | ..                    | ..       | 8.77                          | ..                                  | ..                                 |
| <b>Total - 796</b>                                       | ..                                  | ..         | ..                    | ..       | 8.77                          | ..                                  | ..                                 |
| <b>Total - 02</b>                                        | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                     |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>03 State Highways</b>                                                                                               |                                     |            |                       |          |                               |                                     |                                    |
| 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 Sonepur on Sambalpur-Sonepur 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                    | ..                                  | ..                                 |
| <b>Total - 101</b>                                                                                                     | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                            |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                     |                                     |            |                       |          |                               |                                     |                                    |
| <b>03 State Highways - Contd.</b>                                                                             |                                     |            |                       |          |                               |                                     |                                    |
| 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                                  |
| Figure in italic represent charged expenditure                                                                         |                                     |            |                       |            | (₹ 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 clerances,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                                  |
| Figure in italic represent charged expenditure                                                                |                                     |            |                       |          | (₹ 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 clerances,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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                            |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                              |                                     |            |                       |          |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                     |                                     |            |                       |          |                               |                                     |                                    |
| <b>03 State Highways - Contd.</b>                                                                             |                                     |            |                       |          |                               |                                     |                                    |
| 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                        |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                   |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                          |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                 |                                     |                   |                       |                   |                               |                                     |                                    |
| <b>03 State Highways - Concltd.</b>                                                                       |                                     |                   |                       |                   |                               |                                     |                                    |
| (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<br>clearances,utility shifting, DPR preparation and<br>other expenses | ..                                  | ..                | ..                    | ..                | 55.99                         | 5.00                                | ..                                 |
| (xx) Interim arrangement for construction<br>supervision of Ist year Road of Odisha State<br>Road Project | ..                                  | ..                | ..                    | ..                | 87.35                         | 63.81                               | ..                                 |
| <b>Total - 796</b>                                                                                        | ..                                  | 69,17.92          | ..                    | 69,17.92          | 6,08,65.89                    | 76,29.47                            | (-)9.33                            |
| 798- Project Financed from Central Road Fund<br>schemes                                                   | ..                                  | ..                | ..                    | ..                | 40.00                         | ..                                  | ..                                 |
| <b>Total - 798</b>                                                                                        | ..                                  | ..                | ..                    | ..                | 40.00                         | ..                                  | ..                                 |
| 799- Suspense                                                                                             | ..                                  | ..                | ..                    | ..                | -25.72                        | ..                                  | ..                                 |
| <b>Total - 799</b>                                                                                        | ..                                  | ..                | ..                    | ..                | -25.72 (A)                    | ..                                  | ..                                 |
| 800- Other Expenditure                                                                                    |                                     |                   |                       |                   |                               |                                     |                                    |
| (i) Construction of loop road at different check-<br>gates of Commercial Tax Organisation                 | 11,49.99                            | ..                | ..                    | 11,49.99          | 64,99.70                      | 12,34.65                            | (-)6.86                            |
| <b>Total - 800</b>                                                                                        | 11,49.99                            | ..                | ..                    | 11,49.99          | 64,99.70                      | 12,34.65                            | (-)6.86                            |
| <b>Total - 03</b>                                                                                         | <b>11,49.99</b>                     | <b>2,62,99.60</b> | <b>..</b>             | <b>2,74,49.59</b> | <b>17,94,79.36</b>            | <b>2,12,22.80</b>                   | <b>(+)29.34</b>                    |

(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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                  |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                         |                                     |            |                       |          |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                |                                     |            |                       |          |                               |                                     |                                    |
| <b>04 District and Other Roads</b>                                                                       |                                     |            |                       |          |                               |                                     |                                    |
| 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                      | ..                                  | ..                                 |
| <b>Total - 337</b>                                                                                       | ..                                  | 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                                         | ..                                  | ..         | ..                    | ..       | 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                        | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                           |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>04 District and Other Roads - Contd.</b>                                       |                                     |            |                       |            |                               |                                     |                                    |
| (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                      | ..                                  | ..                                 |
| <b>Total - 789</b>                                                                | ..                                  | 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                   | ..                                  | ..         | ..                    | ..         | 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 | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                    |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                           |                                     |            |                       |            |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>04 District and Other Roads - Contd.</b>                                                                |                                     |            |                       |            |                               |                                     |                                    |
| (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                      | ..                                  | ..                                 |
| <b>Total - 796</b>                                                                                         | ..                                  | 1,58,75.71 | ..                    | 1,58,75.71 | 14,35,71.42                   | 1,21,57.33                          | (+)30.59                           |
| <b>800- Other Expenditure</b>                                                                              |                                     |            |                       |            |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                           |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>04 District and Other Roads - Contd.</b>                                       |                                     |            |                       |            |                               |                                     |                                    |
| (iii) Lump Provision for other Works                                              | ..                                  | 11.36      | ..                    | ..         | ..                            | ..                                  | ..                                 |
|                                                                                   | ..                                  | 21,06.27   | ..                    | 21,17.63   | 1,05,09.65                    | 7,86.65                             | (+)1,69.20                         |
| (iv) Major Works                                                                  | ..                                  | ..         | ..                    | ..         | 5,49.70                       | ..                                  | ..                                 |
| (v) Minimum Needs Programme                                                       | ..                                  | ..         | ..                    | ..         | 26,83.03                      | ..                                  | ..                                 |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                 |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                            |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                   |                                     |            |                       |            |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                          |                                     |            |                       |            |                               |                                     |                                    |
| <b>04 District and Other Roads - Contd.</b>                                        |                                     |            |                       |            |                               |                                     |                                    |
| (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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                              |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                                         |                                     |            |                       |       |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                                                |                                     |            |                       |       |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                                       |                                     |            |                       |       |                               |                                     |                                    |
| <b>04 District and Other Roads - Contd.</b>                                                                                     |                                     |            |                       |       |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| (xliii) 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                                                                                                                                       |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                                                                                                                                  |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                                                                                                                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                                                                                                                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>04 Roads of Inter State or Economic Importance - Concltd.</b>                                                                                                                         |                                     |            |                       |            |                               |                                     |                                    |
| (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                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                                                                                                                                                       | ..                                  | 30.77      | ..                    | ..         | ..                            | ..                                  | ..                                 |
|                                                                                                                                                                                          | ..                                  | 6,44,00.52 | ..                    | 6,44,31.29 | 45,26,02.75                   | 5,26,62.69                          | (+)22.35                           |
| <b>Total - 04</b>                                                                                                                                                                        | ..                                  | 30.77      | ..                    | ..         | ..                            | ..                                  | ..                                 |
|                                                                                                                                                                                          | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>        |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>   |                                     |            |                       |          |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>          |                                     |            |                       |          |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>05 Roads of Inter State or Economic Importance</b>     |                                     |            |                       |          |                               |                                     |                                    |
| 101- Bridges                                              |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction of Bridges                               | ..                                  | ..         | ..                    | ..       | 2,36.76                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                        | ..                                  | ..         | ..                    | ..       | 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                       | ..                                  | ..                                 |
| <b>Total - 337</b>                                        | ..                                  | 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                           |
| <b>Total - 789</b>                                        | ..                                  | 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                             | ..                                 |
| <b>Total - 796</b>                                        | ..                                  | 17,80.01   | 8,90.01               | 26,70.02 | 1,85,62.02                    | 67,56.45                            | (-)60.48                           |
| <b>Total - 05</b>                                         | ..                                  | 26,64.30   | 17,79.62              | 44,43.92 | 4,08,23.66                    | 88,56.41                            | (-)49.82                           |
| <b>80 General</b>                                         |                                     |            |                       |          |                               |                                     |                                    |
| 004- Research                                             | ..                                  | ..         | ..                    | ..       | 1.00                          | ..                                  | ..                                 |
| <b>Total - 004</b>                                        | ..                                  | ..         | ..                    | ..       | 1.00                          | ..                                  | ..                                 |
| 337- Road Works                                           | ..                                  | ..         | ..                    | ..       | 6,33.69                       | ..                                  | ..                                 |
| <b>Total - 337</b>                                        | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                              |                                     |            |                       |            |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                         |                                     |            |                       |            |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Contd.</b>                                |                                     |            |                       |            |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Contd.</b>                       |                                     |            |                       |            |                               |                                     |                                    |
| <b>80 Tourist Infrastructure - Concl.</b>                                       |                                     |            |                       |            |                               |                                     |                                    |
| 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                         |
| <b>Total - 789</b>                                                              | ..                                  | 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                           |
| <b>Total - 796</b>                                                              | ..                                  | 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                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                                              | ..                                  | 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                        | ..                                  | ..                                 |
| <b>Total - 901</b>                                                              | ..                                  | ..         | ..                    | ..         | -96.01                        | ..                                  | ..                                 |
| <b>Total - 80</b>                                                               | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>                        |                                     |             |                       |             |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                   |                                     |             |                       |             |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Concl'd.</b>                        |                                     |             |                       |             |                               |                                     |                                    |
| <b>5054- Capital Outlay on Roads and Bridges - Concl'd.</b>               |                                     |             |                       |             |                               |                                     |                                    |
| <b>Total -5054</b>                                                        | ..                                  | 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                           |
| <b>Grant-in-aid</b>                                                       | ..                                  | ..          | ..                    | ..          |                               | 1,15,00.00                          | ..                                 |
| <b>5055- Capital Outlay on Road Transport</b>                             |                                     |             |                       |             |                               |                                     |                                    |
| 050- Lands and Buildings                                                  |                                     |             |                       |             |                               |                                     |                                    |
| (i) Improvement in Odisha State Road Transport Corporation                | ..                                  | ..          | ..                    | ..          | 0.31                          | ..                                  | ..                                 |
| <b>Total - 050</b>                                                        | ..                                  | ..          | ..                    | ..          | 0.31                          | ..                                  | ..                                 |
| 102- Acquisition of Fleet                                                 |                                     |             |                       |             |                               |                                     |                                    |
| (i) Investment in Odisha State Road Transport Corporation                 | ..                                  | ..          | ..                    | ..          | 5,66.16                       | ..                                  | ..                                 |
| <b>Total - 102</b>                                                        | ..                                  | ..          | ..                    | ..          | 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                       | ..                                  | ..                                 |
| <b>Total - 103</b>                                                        | ..                                  | ..          | ..                    | ..          | 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                    | ..                                  | ..                                 |
| <b>Total - 190</b>                                                        | ..                                  | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>            |                                     |             |                       |             |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>       |                                     |             |                       |             |                               |                                     |                                    |
| <b>(g) Capital Account of Transport - Concl'd.</b>            |                                     |             |                       |             |                               |                                     |                                    |
| <b>5055- Capital Outlay on Road Transport</b>                 |                                     |             |                       |             |                               |                                     |                                    |
| 050- Lands and Buildings                                      |                                     |             |                       |             |                               |                                     |                                    |
| 800- Other Expenditure                                        |                                     |             |                       |             |                               |                                     |                                    |
| (i) Share Capital Investment                                  | ..                                  | ..          | ..                    | ..          | 12.60                         | ..                                  | ..                                 |
| <b>Total - 800</b>                                            | ..                                  | ..          | ..                    | ..          | 12.60                         | ..                                  | ..                                 |
| <b>Total -5055</b>                                            | ..                                  | 8,00.00     | ..                    | 8,00.00     | 1,40,97.58                    | ..                                  | ..                                 |
| <b>5056- Capital Outlay on Inland and Water Transport</b>     |                                     |             |                       |             |                               |                                     |                                    |
| 101- Landing Facilities                                       |                                     |             |                       |             |                               |                                     |                                    |
| (i) Development of Inland Water Transport Sector in the State | ..                                  | ..          | ..                    | ..          | 45.90                         | ..                                  | ..                                 |
| <b>Total - 101</b>                                            | ..                                  | ..          | ..                    | ..          | 45.90                         | ..                                  | ..                                 |
| 800- Other Expenditure                                        | ..                                  | ..          | ..                    | ..          | 0.31                          | ..                                  | ..                                 |
| <b>Total - 800</b>                                            | ..                                  | ..          | ..                    | ..          | 0.31                          | ..                                  | ..                                 |
| <b>Total -5056</b>                                            | ..                                  | ..          | ..                    | ..          | 46.21                         | ..                                  | ..                                 |
| <b>Total - (g) Capital Account of Transport</b>               | ..                                  | 30.77       | ..                    | ..          | ..                            | ..                                  | ..                                 |
|                                                               | 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                           |
| <b>Salary</b>                                                 | ..                                  | 9.40        | ..                    | 9.40        | ..                            | 1,69.12                             | (-)94.44                           |
| <b>Grant-in-aid</b>                                           | ..                                  | ..          | ..                    | ..          | ..                            | 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)                        |
| <b>Expenditure Heads(Capital Account) - Contd.</b>          |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>     |                                     |            |                       |          |                               |                                     |                                    |
| <b>5275- Capital Outlay on other Communication Services</b> |                                     |            |                       |          |                               |                                     |                                    |
| 901- Deduct- Receipts and Recoveries on Capital Account     |                                     |            |                       |          |                               |                                     |                                    |
| (i) Deduct-Recoveries                                       | ..                                  | ..         | ..                    | ..       | -8.00                         | ..                                  | ..                                 |
| <b>Total - 901</b>                                          | ..                                  | ..         | ..                    | ..       | -8.00                         | ..                                  | ..                                 |
| <b>Total -5275</b>                                          | ..                                  | ..         | ..                    | ..       | -8.00                         | ..                                  | ..                                 |
| <b>Total - (h) Capital Account of Communication</b>         | ..                                  | ..         | ..                    | ..       | -8.00                         | ..                                  | ..                                 |
| <b>(j) Capital Account of General Economic Services</b>     |                                     |            |                       |          |                               |                                     |                                    |
| <b>5452- Capital Outlay on Tourism</b>                      |                                     |            |                       |          |                               |                                     |                                    |
| <b>01 Tourist Infrastructure</b>                            |                                     |            |                       |          |                               |                                     |                                    |
| 101- Tourist Centre                                         |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction of building of Tourism Deptt.              | ..                                  | ..         | ..                    | ..       | 7,72.05                       | ..                                  | ..                                 |
| <b>Total - 101</b>                                          | ..                                  | ..         | ..                    | ..       | 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                           |
| <b>Total - 102</b>                                          | ..                                  | 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)                        |
| <b>EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.</b>               |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>          |                                     |            |                       |          |                               |                                     |                                    |
| <b>(j) Capital Account of General Economic Services - Contd.</b> |                                     |            |                       |          |                               |                                     |                                    |
| <b>5452- Capital Outlay on Tourism - Contd.</b>                  |                                     |            |                       |          |                               |                                     |                                    |
| 103- Tourist Transport                                           |                                     |            |                       |          |                               |                                     |                                    |
| (i) Town Planning Organisation                                   | ..                                  | ..         | ..                    | ..       | 6,50.59                       | ..                                  | ..                                 |
| (ii) One-time ACA                                                | ..                                  | ..         | ..                    | ..       | 23,00.00                      | ..                                  | ..                                 |
| <b>Total - 103</b>                                               | ..                                  | ..         | ..                    | ..       | 29,50.59                      | ..                                  | ..                                 |
| 190- Investments in Public Sector and Other Undertakings         | ..                                  | ..         | ..                    | ..       | 70.00                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                               | ..                                  | ..         | ..                    | ..       | 70.00                         | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                        | ..                                  | ..         | ..                    | ..       | 22.50                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                               | ..                                  | ..         | ..                    | ..       | 22.50                         | ..                                  | ..                                 |
| 800- Other Expenditure                                           |                                     |            |                       |          |                               |                                     |                                    |
| (i) Major Works                                                  | ..                                  | ..         | ..                    | ..       | 7,49.76                       | ..                                  | ..                                 |
| <b>Total - 800</b>                                               | ..                                  | ..         | ..                    | ..       | 7,49.76                       | ..                                  | ..                                 |
| 901- Deduct- Receipts and Recoveries on Capital Account          |                                     |            |                       |          |                               |                                     |                                    |
| (i) Deduct-Recoveries                                            | ..                                  | ..         | ..                    | ..       | -1,04.34                      | ..                                  | ..                                 |
| <b>Total - 901</b>                                               | ..                                  | ..         | ..                    | ..       | -1,04.34                      | ..                                  | ..                                 |
| <b>Total - 01</b>                                                | ..                                  | 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)                        |
| <b>EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.</b>                      |                                     |            |                       |          |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                 |                                     |            |                       |          |                               |                                     |                                    |
| <b>(j) Capital Account of General Economic Services - Contd.</b>        |                                     |            |                       |          |                               |                                     |                                    |
| <b>5452- Capital Outlay on Tourism - Concltd.</b>                       |                                     |            |                       |          |                               |                                     |                                    |
| <b>80 General</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| 104- Promotion and Publicity                                            |                                     |            |                       |          |                               |                                     |                                    |
| (i) Construction                                                        | ..                                  | ..         | ..                    | ..       | 47.71                         | ..                                  | ..                                 |
| (ii) Tourist Information and Publicity                                  | ..                                  | ..         | ..                    | ..       | 1,88.82                       | 55.45                               | ..                                 |
| <b>Total - 104</b>                                                      | ..                                  | ..         | ..                    | ..       | 2,36.53                       | 55.45                               | ..                                 |
| 190- Investments in Public Sector and Other Undertakings                |                                     |            |                       |          |                               |                                     |                                    |
| (i) Share Capital Investment in OTDC                                    | ..                                  | ..         | ..                    | ..       | 8,09.35                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                      | ..                                  | ..         | ..                    | ..       | 8,09.35                       | ..                                  | ..                                 |
| <b>Total - 80</b>                                                       | ..                                  | ..         | ..                    | ..       | 10,45.88                      | 55.45                               | ..                                 |
| <b>Total -5452</b>                                                      | ..                                  | 39,43.40   | ..                    | 39,43.40 | 2,45,80.72                    | 29,65.42                            | (+)32.98                           |
| <b>5453- Capital Outlay on Foreign Trade and Export Promotion</b>       |                                     |            |                       |          |                               |                                     |                                    |
| <b>80 General</b>                                                       |                                     |            |                       |          |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings                |                                     |            |                       |          |                               |                                     |                                    |
| (i) Share Capital Investment in State Trading & Export Dev. Corporation | ..                                  | ..         | ..                    | ..       | 12.74                         | ..                                  | ..                                 |
| <b>Total - 190</b>                                                      | ..                                  | ..         | ..                    | ..       | 12.74                         | ..                                  | ..                                 |
| <b>Total - 80</b>                                                       | ..                                  | ..         | ..                    | ..       | 12.74                         | ..                                  | ..                                 |
| <b>Total -5453</b>                                                      | ..                                  | ..         | ..                    | ..       | 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)                        |
| <b>EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.</b>                             |                                     |            |                       |       |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Contd.</b>                        |                                     |            |                       |       |                               |                                     |                                    |
| <b>(j) Capital Account of General Economic Services - Contd.</b>               |                                     |            |                       |       |                               |                                     |                                    |
| <b>5465- Investments in General Financial and Trading Institutions</b>         |                                     |            |                       |       |                               |                                     |                                    |
| <b>01 Investments in General Financial Institutions</b>                        |                                     |            |                       |       |                               |                                     |                                    |
| 190- Investments in Public Sector and Other Undertakings, Banks etc.           |                                     |            |                       |       |                               |                                     |                                    |
| (i) Share Capital Investment in Gramya Bank                                    | ..                                  | ..         | ..                    | ..    | 1,46,25.03                    | 61,20.00                            | ..                                 |
| <b>Total - 190</b>                                                             | ..                                  | ..         | ..                    | ..    | 1,46,25.03                    | 61,20.00                            | ..                                 |
| <b>Total - 01</b>                                                              | ..                                  | ..         | ..                    | ..    | <b>1,46,25.03</b>             | <b>61,20.00</b>                     | ..                                 |
| <b>02 Investments in Trading Institutions</b>                                  |                                     |            |                       |       |                               |                                     |                                    |
| 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                       | ..                                  | ..                                 |
| <b>Total - 190</b>                                                             | ..                                  | ..         | ..                    | ..    | 3,94.00                       | ..                                  | ..                                 |
| 796- Tribal Area Sub-Plan                                                      |                                     |            |                       |       |                               |                                     |                                    |
| (i) Other Schemes                                                              | ..                                  | ..         | ..                    | ..    | 12.80                         | ..                                  | ..                                 |
| (ii) Share Capital Contribution to State Warehousing Corporation               | ..                                  | ..         | ..                    | ..    | 25.80                         | ..                                  | ..                                 |
| <b>Total - 796</b>                                                             | ..                                  | ..         | ..                    | ..    | 38.60                         | ..                                  | ..                                 |
| <b>Total - 02</b>                                                              | ..                                  | ..         | ..                    | ..    | <b>4,32.60</b>                | ..                                  | ..                                 |
| <b>Total -5465</b>                                                             | ..                                  | ..         | ..                    | ..    | <b>1,50,57.63</b>             | <b>61,20.00</b>                     | ..                                 |

## 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)                        |
| <b>EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl.</b>                 |                                     |             |                       |             |                               |                                     |                                    |
| <b>C. Capital Account of Economic Services - Concl.</b>            |                                     |             |                       |             |                               |                                     |                                    |
| <b>(j) Capital Account of General Economic Services - Concl.</b>   |                                     |             |                       |             |                               |                                     |                                    |
| <b>5475- Capital Outlay on other General Economic Services</b>     |                                     |             |                       |             |                               |                                     |                                    |
| 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                           |
| <b>Total - 202</b>                                                 | 11.12                               | ..          | ..                    | 11.12       | 7,72.74                       | 13.70                               | (-)18.83                           |
| <b>Total -5475</b>                                                 | 11.12                               | ..          | ..                    | 11.12       | 7,72.74                       | 13.70                               | (-)18.83                           |
| <b>Total - (j) Capital Account of General Economic Services</b>    | 11.12                               | 39,43.40    | ..                    | 39,54.52    | 4,04,23.83                    | 90,99.12                            | (-)56.54                           |
| <b>Total - C.Capital Account of Economic Services</b>              | ..                                  | 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                           |
| <b>Salary</b>                                                      | ..                                  | 99,63.12    | ..                    | 99,63.12    |                               | 1,22,76.26                          | (-)18.84                           |
| <b>Grant-in-aid</b>                                                | ..                                  | ..          | ..                    | ..          |                               | 3,89,84.66                          | ..                                 |
| <b>Total - Expenditure Heads (Capital Account)</b>                 | ..                                  | 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                           |
| <b>Salary</b>                                                      | ..                                  | 99,63.12    | ..                    | 99,63.12    |                               | 1,22,76.26                          | (-)18.84                           |
| <b>Grant-in-aid</b>                                                | ..                                  | ..          | ..                    | ..          |                               | 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:-

|      | <b>Major Head of Account</b>                                                               | <b>Increase<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                                                                                                                                                                                                                                                                                                |
|------|--------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 <sup>th</sup> 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**

| <b>Major Head of Account</b>             | <b>Increase<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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:-

| <b>Major Head of Account</b>                                   | <b>Decrease<br/>(₹ in crore)</b> | <b>Main Reasons</b>                                                                                                                                                                                                                                    |
|----------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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)                                            |                    |                                   |                                             |                    |                                   |                                             |
|                                                        |                    |                                   |                                             |                    |                                   |                                             |
| <b>1. Statutory Corporations</b>                       | 3                  | 5,00,46.30                        | 72.00                                       | 3                  | 4,92,46.30                        | 14.42                                       |
| <b>2. Government Companies</b>                         | 80                 | 21,02,42.17                       | 5,63,27.91                                  | 80                 | 20,64,16.37                       | 2,85,96.29                                  |
| <b>3. Other Joint Stock Companies and Partnerships</b> | 23                 | 1,24.55                           | 0.87                                        | 23                 | 1,24.55                           | ..                                          |
| <b>4. Co-operatives Societies</b>                      | 31                 | 3,59,24.48                        | 52.14                                       | 31                 | 3,49,29.49                        | 0.03                                        |
| <b>5. Rural Banks</b>                                  | 3                  | 90.10                             |                                             | 3                  | 90.10                             | 11.86                                       |
| <b>TOTAL</b>                                           | <b>140</b>         | <b>29,64,27.60</b>                | <b>5,64,52.92</b>                           | <b>140</b>         | <b>29,08,06.81</b>                | <b>2,86,22.60</b>                           |



**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                                                                                                                                                                                                                                                                                                  |
| 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<br># 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<br>The Discrepant amount of ₹5,00.00 lakh has been drawn as GIA during February 2009<br>\$ Information regarding face value of each share not furnished by the Corporation/Deptt.<br>@ 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                                                                                                                                                                                                                                                             |
| <b>WORKING</b>                       |                                                           |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                                                |
| <b>Government Companies</b>          |                                                           |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                                                |
| <b>Agriculture and Allied Sector</b> |                                                           |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                                                |
| 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.<br>** 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)**

| 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                                                                                                                                                                                                                                                                                                                  |
| <b>Government Companies Agriculture and Allied Sector - Contd.</b> |                                                             |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                                                                                                     |
| 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                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Government Companies Agriculture and Allied Sector - Contd.</b> |                                                          |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                                                                                                                                                                                    |
| 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.<br>1985-86=(+)40000<br>1987-88=(+)35350000<br>1990-91=(-)5325000<br>1992-93=(-)6519000<br>1993-94=(-)4058000<br>1994-95=(+)500000<br>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 profit is ₹ 15.34 Cr as on 31.03.2009.<br>\\* 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**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                      |
|-----------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                                                                                                   |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                                          | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                                                                       |
|                                                           |                                                                                 |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                                                                      |
| <b>1</b>                                                  | <b>2</b>                                                                        | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                                                                                            |
|                                                           | <b>Government Companies - Financial Sector</b>                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                      |
| 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.<br>*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.<br>*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.<br>(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.<br>*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                                                                                                                                                                                                       |
| <b>Government Companies - Financial Sector</b> |                                                                    |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                          |
| 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.<br>*The Deptt. did not turn up for reconciliation of figure.<br>(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.<br>*The Deptt. did not turn up for reconciliation of figure.<br>(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.<br>(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.<br>*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**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------|-------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                | <b>(₹ in lakh)</b>                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                          | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                           |                                                 |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>1</b>                                                  | <b>2</b>                                        | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Government Companies - Manufacturing Sector</b>        |                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 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.<br>@ 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.<br>@ 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.<br>(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.<br>₹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.<br>@ Increase of ₹3,00,80.00 lakh (₹3,00,00.00+₹80.00) is detailed below<br>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.<br>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)**

| Section 2 Details of Investments upto 2012-2013 |                                                              |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                          |
|-------------------------------------------------|--------------------------------------------------------------|-----------------------|-----------------------|---------------|--------------------------|-----------------|-----------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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<br>@- 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.<br>\$ - 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**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------|------------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                           | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                           |                                                                  |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>1</b>                                                  | <b>2</b>                                                         | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                           | <b>Government Companies - Services Sector</b>                    |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 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.<br>(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. |
|                                                           | <b>Non- Working Govt. Companies (a) Defunct/Closed Companies</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 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)                                         |                                                                          |
| 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  |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                          |
| 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.<br>* Information not received from the concerned Deptt. |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                  |
|-----------------------------------------------------------|------------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                                                                                               |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                           | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                                                                   |
|                                                           |                                                                  |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                                                                  |
| <b>1</b>                                                  | <b>2</b>                                                         | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                                                                                        |
|                                                           | <b>Non- Working Govt. Companies (a) Defunct/Closed Companies</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                  |
| 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                                                                                                                                                                                                                                             |
|         | <b>Non- Working Govt. Companies (a) Defunct/Closed Companies</b> |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                                                                                                                                |
| 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<br>(A) The deptt. did not turn up for reconciliation of investment figures.<br>* Information not received from the concerned department. |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------|------------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                                                                                                                                                                                                                           |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                           | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                                                                                                                                                                                               |
|                                                           |                                                                  |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                              |
| <b>1</b>                                                  | <b>2</b>                                                         | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                                                                                                                                                                                                                    |
|                                                           | <b>Non- Working Govt. Companies (a) Defunct/Closed Companies</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                                                                                                                                                              |
| 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.                                 |

**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                                                                                                                               |
|         | <b>Non- Working Govt. Companies (a) Defunct/Closed Companies</b> |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                                  |
| 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.<br>(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.                                                                                                                 |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                              |
|-----------------------------------------------------------|------------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                           |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                           | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                               |
|                                                           |                                                                  |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                              |
| <b>1</b>                                                  | <b>2</b>                                                         | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                    |
|                                                           | <b>Non- Working Govt. Companies (a) Defunct/Closed Companies</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                              |
| 51                                                        | Utkal Fruit Products Limited, Angul.                             | 1958-59 to 1961-62           | Equity                       | 14000                | 1                               | 0.14                   |                                                                  |                                                                |                                                            | Defunct since 23.11.1992                                     |
|                                                           | <b>Non- Working Govt. Companies (b) Under Liquidation</b>        |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                              |
| 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 Truncks 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**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                           |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                               |
|-----------------------------------------------------------|-----------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                           |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                            |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                    | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                |
|                                                           |                                                           |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                               |
| <b>1</b>                                                  | <b>2</b>                                                  | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                     |
|                                                           | <b>Non- Working Govt. Companies (b) Under Liquidation</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                               |
| 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  |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                           |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                         |
|-----------------------------------------------------------|-----------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                           |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                      |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                    | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                          |
|                                                           |                                                           |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                         |
| 1                                                         | 2                                                         | 3                            | 4                            | 5                    | 6                               | 7                      | 8                                                                | 9                                                              | 10                                                         | 11                                                      |
|                                                           | <b>Non- Working Govt. Companies (b) Under Liquidation</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                         |
| 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. |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                              |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                            |
|-----------------------------------------------------------|--------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                              |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                                                         |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                       | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                             |
|                                                           |                                                              |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                            |
| 1                                                         | 2                                                            | 3                            | 4                            | 5                    | 6                               | 7                      | 8                                                                | 9                                                              | 10                                                         | 11                                                                                         |
|                                                           | <b>Non- Working Govt. Companies (b) Under Liquidation</b>    |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                            |
| 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.                                       |

**STATEMENT No. 14**

| STATEMENT NO. 1                                    |                                                              |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                                                                                 |
|----------------------------------------------------|--------------------------------------------------------------|-----------------------|-----------------------|---------------|--------------------------|-----------------|-----------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| 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.<br>(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.<br>(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.<br>(A) Information not received from the concerned Deptt. |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                              |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                 |
|-----------------------------------------------------------|--------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                              |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                                                                              |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                       | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                                                                                  |
|                                                           |                                                              |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                                                                                 |
| <b>1</b>                                                  | <b>2</b>                                                     | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                                                                                       |
|                                                           | <b>Non- Working Govt. Companies (c) Liquidated</b>           |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                                                                                 |
| 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.<br>(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.<br>(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.<br>(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.<br>(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.<br>(A) Information not received from the concerned Deptt. |
|                                                           | <b>Total Government Companies</b>                            |                              |                              |                      |                                 | <b>21.02.42.17</b>     |                                                                  | <b>5.63.27.91</b>                                              |                                                            |                                                                                                                 |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                     |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                      |
|-----------------------------------------------------------|-----------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                     |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                   |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                              | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                       |
|                                                           |                                                     |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                      |
| <b>1</b>                                                  | <b>2</b>                                            | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                            |
|                                                           | <b>Other Joint Stock Companies and Partnerships</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                      |
| 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 |

**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                                                              |
|                                                    | 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            |

**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                                                                                                                                           |
|                                                    | 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. |



**STATEMENT No. 14**

| STATEMENT NO. 1                                    |                                               |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                      |
|----------------------------------------------------|-----------------------------------------------|-----------------------|-----------------------|---------------|--------------------------|-----------------|-----------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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 |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                         |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                      |
|-----------------------------------------------------------|---------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                         |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                                   |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                  | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                       |
|                                                           |                                                         |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                      |
| <b>1</b>                                                  | <b>2</b>                                                | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                            |
|                                                           | <b>Other Joint Stock Companies and Partnerships</b>     |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                      |
| 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 |

**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                                                   |
| <b>Other Joint Stock Companies and Partnerships</b> |                                                                              |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                      |
| 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 |
|                                                     | <b>Total Other Joint Stock Companies and Partnerships</b>                    |                       |                       |               |                          | <b>1,24.55</b>  |                                                           | <b>0.87</b>                                             |                                                     |                                                      |
| <b>Co-operatives Societies</b>                      |                                                                              |                       |                       |               |                          |                 |                                                           |                                                         |                                                     |                                                      |
| 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       |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                |
|-----------------------------------------------------------|-----------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                                 |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                             |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                          | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                 |
|                                                           |                                                                 |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                |
| <b>1</b>                                                  | <b>2</b>                                                        | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                      |
|                                                           | <b>Co-operatives Societies</b>                                  |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                |
| 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 |

**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                                             |
|                                                    | 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 |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                |                              |                              |                      |                                 |                        |                                                      |                                                                |                                                            |                                                |
|-----------------------------------------------------------|--------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                |                              |                              |                      |                                 |                        |                                                      |                                                                | <b>(₹ in lakh)</b>                                         |                                                |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>         | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of</b>                                   |                                                                |                                                            | <b>Remarks</b>                                 |
|                                                           |                                |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        | <b>Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> |                                                |
| <b>1</b>                                                  | <b>2</b>                       | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                             | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                      |
|                                                           | <b>Co-operatives Societies</b> |                              |                              |                      |                                 |                        |                                                      |                                                                |                                                            |                                                |
| 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 |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                |
|-----------------------------------------------------------|--------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                             |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>         | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                 |
|                                                           |                                |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                |
| <b>1</b>                                                  | <b>2</b>                       | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                      |
|                                                           | <b>Co-operatives Societies</b> |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                |
| 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 |

**STATEMENT No. 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                               |                              |                              |                      |                                 |                        |                                                      |                                                                |                                                            |                                                |
|-----------------------------------------------------------|-----------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                               |                              |                              |                      |                                 |                        |                                                      |                                                                |                                                            | <b>(₹ in lakh)</b>                             |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                        | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of</b>                                   |                                                                |                                                            | <b>Remarks</b>                                 |
|                                                           |                                               |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        | <b>Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> |                                                |
| <b>1</b>                                                  | <b>2</b>                                      | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                             | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                      |
|                                                           | <b>Co-operatives Societies</b>                |                              |                              |                      |                                 |                        |                                                      |                                                                |                                                            |                                                |
| 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**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b> |                                                            |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                |
|-----------------------------------------------------------|------------------------------------------------------------|------------------------------|------------------------------|----------------------|---------------------------------|------------------------|------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------|
| <b>Section-2 Details of Investments upto 2012-2013</b>    |                                                            |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            | <b>(₹ in lakh)</b>                             |
| <b>Sl. No.</b>                                            | <b>Name of Concern</b>                                     | <b>Year(s) of Investment</b> | <b>Details of investment</b> |                      |                                 | <b>Amount Invested</b> | <b>Per cent of Govt. investment to the total paid-up capital</b> | <b>Dividend received and credited to Govt. during the year</b> | <b>Dividend declared but not credited to Govt. account</b> | <b>Remarks</b>                                 |
|                                                           |                                                            |                              | <b>Type</b>                  | <b>Number shares</b> | <b>Face value of each share</b> |                        |                                                                  |                                                                |                                                            |                                                |
| <b>1</b>                                                  | <b>2</b>                                                   | <b>3</b>                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                        | <b>7</b>               | <b>8</b>                                                         | <b>9</b>                                                       | <b>10</b>                                                  | <b>11</b>                                      |
|                                                           | <b>Co-operatives Societies</b>                             |                              |                              |                      |                                 |                        |                                                                  |                                                                |                                                            |                                                |
| 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 |
|                                                           | <b>Total Co-operatives Societies</b>                       |                              |                              |                      |                                 | <b>3,59,24.48</b>      |                                                                  | <b>52.14</b>                                                   |                                                            |                                                |

## 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                                             |
|         | <b>Rural Banks</b>                                               |                       |                       |               |                          |                    |                                                           |                                                         |                                                     |                                                |
| 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     |
|         | <b>Total Rural Banks</b>                                         |                       |                       |               |                          | <b>90.10</b>       |                                                           |                                                         |                                                     |                                                |
|         | <b>Grand Total Share Capital</b>                                 |                       |                       |               |                          | <b>29,64,27.60</b> |                                                           | <b>5,64,52.92</b>                                       |                                                     |                                                |

**STATEMENT No 14**

| <b>DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT</b>                        |                                                                    |                                                                   |                                                       |                                                          |                                                     |                                     |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------|-------------------------------------|
| <b>Section 3 Major and Minor Head-wise details of Investment during the year</b> |                                                                    |                                                                   |                                                       |                                                          |                                                     |                                     |
| <b>Sl. No. of<br/>St.No. 14</b>                                                  | <b>Major/Minor Head</b>                                            | <b>Investment at<br/>the end of<br/>previous year<br/>2011-12</b> | <b>Investment<br/>during the<br/>year<br/>2012-13</b> | <b>Disinvestment<br/>during the<br/>year<br/>2012-13</b> | <b>Investment at the<br/>end of the<br/>2012-13</b> | <b>Remarks<br/><br/>(₹ in lakh)</b> |
| <b>4425</b>                                                                      | <b>Capital Outlay on Co-operation</b>                              |                                                                   |                                                       |                                                          |                                                     |                                     |
| 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                                                 |                                                          |                                                     |                                     |
|                                                                                  | <b>Total Investment in Credit Co-operatives</b>                    | <b>1,29,17.05</b>                                                 | <b>8,44.82</b>                                        |                                                          | <b>1,37,61.87</b>                                   |                                     |
| 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                                                 |                                                          |                                                     |                                     |
|                                                                                  | <b>Total-Investment in ICDP</b>                                    | <b>1,12.00</b>                                                    | <b>1,50.17</b>                                        |                                                          | <b>2,62.17</b>                                      |                                     |
| <b>4801</b>                                                                      | <b>Capital Outlay on Power Projects</b>                            |                                                                   |                                                       |                                                          |                                                     |                                     |
| 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                                              |                                                          |                                                     |                                     |
|                                                                                  | <b>Total-Investment In OPTCL</b>                                   | <b>2,03,00.00</b>                                                 | <b>50,00.00</b>                                       |                                                          | <b>2,53,00.00</b>                                   |                                     |

## 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<br>St.No. 14                                                   | Major/Minor Head                                                            | Investment at<br>the end of<br>previous year<br>2011-12 | Investment<br>during the<br>year<br>2012-13 | Disinvestment<br>during the<br>year<br>2012-13 | Investment at the<br>end of the<br>2012-13 | Remarks                                  |
|                                                                           |                                                                             |                                                         |                                             |                                                | (₹ in lakh)                                |                                          |
| 11                                                                        | <b>4851 Capital Outlay on Village and Small Industries</b>                  |                                                         |                                             |                                                |                                            |                                          |
|                                                                           | 102 Small Scale Industries                                                  |                                                         |                                             |                                                |                                            |                                          |
|                                                                           | 35045 Share Capital Investment in Orissa Small Industries Corporation Ltd.  |                                                         |                                             | 11,79.20 @                                     |                                            | @ Refund of redeemable preference share. |
| <b>Total-Investment in OSIC Ltd.</b>                                      |                                                                             | <b>40,80.13</b>                                         |                                             | <b>11,79.20</b>                                | <b>29,00.93</b>                            |                                          |
|                                                                           | <b>4860 Capital Outlay on Consumer Industries</b>                           |                                                         |                                             |                                                |                                            |                                          |
|                                                                           | 01 Textiles                                                                 |                                                         |                                             |                                                |                                            |                                          |
| 26                                                                        | 190 Investments in Public Sector and Other Undertakings                     |                                                         |                                             |                                                |                                            |                                          |
|                                                                           | 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                                        |                                                |                                            |                                          |
| <b>Total-Investment In Orissa State Tassar &amp; Silk Federation Ltd</b>  |                                                                             | <b>50.00</b>                                            | <b>5.00</b>                                 |                                                | <b>55.00</b>                               |                                          |
|                                                                           | <b>5055 Capital Outlay on Road Transport</b>                                |                                                         |                                             |                                                |                                            |                                          |
|                                                                           | 190 Investments in Public Sector and Other Undertakings                     |                                                         |                                             |                                                |                                            |                                          |
| 03                                                                        | 35040 Share capital Investment in OSRTC                                     |                                                         | 8,00.00                                     |                                                |                                            |                                          |
| <b>Total-Investment In OSRTC</b>                                          |                                                                             | <b>1,30,50.83</b>                                       | <b>8,00.00</b>                              |                                                | <b>1,38,50.83</b>                          |                                          |
| <b>GRAND TOTAL</b>                                                        |                                                                             |                                                         | <b>67,99.99</b>                             | <b>11,79.20</b>                                |                                            |                                          |

## STATEMENT No. 15

## DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

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

| (a) Statement of Public Debt and other Interest bearing obligations     |                               |                                 |                                  |                                |                                             |              |                    |
|-------------------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------|--------------------------------|---------------------------------------------|--------------|--------------------|
| Description of Debt                                                     | Balance as on<br>1 April 2012 | Additions<br>during the<br>year | Discharges<br>during the<br>year | Balance on<br>31 March<br>2013 | Net<br>Per cent Increase(+)<br>/Decrease(-) |              | Interest<br>Paid   |
|                                                                         |                               |                                 |                                  |                                | Amount<br>(₹ in lakh)                       | Per cent     |                    |
| <b>E. Public Debt-</b>                                                  |                               |                                 |                                  |                                |                                             |              |                    |
| <b>6003 Internal Debt of the State Government</b>                       |                               |                                 |                                  |                                |                                             |              |                    |
| 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         |
| <b>Total - 6003</b>                                                     | <b>1,73,38,49.23</b>          | <b>14,35,76.11</b>              | <b>26,65,71.98</b>               | <b>1,61,08,53.34(A)</b>        | <b>-12,29,95.87</b>                         | <b>-7.09</b> | <b>13,59,72.46</b> |
| <b>6004 Loans and Advances from the Central Government</b>              |                               |                                 |                                  |                                |                                             |              |                    |
| <b>01 Non-Plan Loans</b>                                                |                               |                                 |                                  |                                |                                             |              |                    |
| 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

| (a) Statement of Public Debt and Other Interest Bearing Obligations        |                               |                                 |                                  |                                |                                             |          |                  |
|----------------------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------|--------------------------------|---------------------------------------------|----------|------------------|
| Description of Debt                                                        | Balance as on<br>1 April 2012 | Additions<br>during the<br>year | Discharges<br>during the<br>year | Balance on<br>31 March<br>2013 | Net<br>Per cent Increase(+)<br>/Decrease(-) |          | Interest<br>Paid |
|                                                                            |                               |                                 |                                  |                                | Amount<br>(₹ in lakh)                       | Per cent |                  |
| E. Public Debt- Contd.                                                     |                               |                                 |                                  |                                |                                             |          |                  |
| 6004 Loans and Advances from the Central Government- Contd.                |                               |                                 |                                  |                                |                                             |          |                  |
| 01 Non-Plan Loans- Concltd.                                                |                               |                                 |                                  |                                |                                             |          |                  |
| Education, Art and Culture-National Loan<br>Scholarship                    | 1,19.63                       | ..                              | ..                               | 1,19.63                        | ..                                          | ...      | ..               |
| Rehabilitation of Dandakaranya Development<br>Scheme                       | 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<br>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<br>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<br>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.

(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

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

(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<br>1 April 2012 | Additions during<br>the year | Discharges<br>during the year | Balance as on<br>31 March 2013<br>(₹ in lakh) |
| <b>E. Public Debt.</b>                                 |                               |                              |                               |                                               |
| <b>6003 Internal Debt of the State Government</b>      |                               |                              |                               |                                               |
| 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                                          |
| <b>Total - 1231 Loan not bearing Interest</b>          | <b>10.90</b>                  | <b>..</b>                    | <b>1.40</b>                   | <b>9.50</b>                                   |
| (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<br>1 April 2012 | Additions during<br>the year | Discharges<br>during the year | Balance as on<br>31 March 2013<br>(₹ in lakh) |
| <b>E. Public Debt-Contd.</b>                                            |                               |                              |                               |                                               |
| <b>6003 Internal Debt of the State Government-Contd.</b>                |                               |                              |                               |                                               |
| 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                                    |
| <b>Total - 1233 Market Loan bearing Interest</b>                        | <b>51,14,01.67</b>            | <b>..</b>                    | <b>13,08,04.64</b>            | <b>38,05,97.03</b>                            |
| <b>Total - 101</b>                                                      | <b>51,14,12.57</b>            | <b>..</b>                    | <b>13,08,06.04</b>            | <b>38,06,06.53</b>                            |
| 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<br>1 April 2012 | Additions during<br>the year | Discharges<br>during the year | Balance as on<br>31 March 2013<br>(₹ in lakh) |
| <b>E. Public Debt-Contd.</b>                                               |                               |                              |                               |                                               |
| <b>6003 Internal Debt of the State Government-Contd.</b>                   |                               |                              |                               |                                               |
| 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                                      |
| <b>Total - Power Bond</b>                                                  | 4,41,14.96                    |                              | 1,10,28.74                    | 3,30,86.22                                    |
| <b>Total - 106</b>                                                         | <b>4,41,43.14</b>             | <b>..</b>                    | <b>1,10,28.74</b>             | <b>3,31,14.40</b>                             |
| 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<br>1 April 2012 | Additions during<br>the year | Discharges<br>during the year | Balance as on<br>31 March 2013<br>(₹ in lakh) |
| <b>6004 Loans and Advances from the Central Government</b>                              |                               |                              |                               |                                               |
| 01 Non-Plan Loans                                                                       |                               |                              |                               |                                               |
| 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- Concl'd.                                              |                               |                              |                               |                                               |
| <b>Total - 109</b>                                                                      | <b>5,49,71.04</b>             | <b>37,14.82</b>              | <b>5,81,01.36</b>             | <b>5,84.50</b>                                |
| 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)                                |
| <b>Total - (6003)</b>                                                                   | <b>1,73,38,49.23</b>          | <b>14,35,76.11</b>           | <b>26,65,71.98</b>            | <b>1,61,08,53.34</b>                          |
| 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                                         |
| <b>Total - 800</b>                                                                      | <b>26,52.72</b>               | <b>..</b>                    | <b>1,80.46</b>                | <b>24,72.26</b>                               |
| <b>Total - 01</b>                                                                       | <b>29,08.60</b>               | <b>47.41</b>                 | <b>2,38.80</b>                | <b>27,17.21</b>                               |
| 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                                   |
| <b>Total - 02</b>                                                                       | <b>72,02,02.04</b>            | <b>4,43,29.75</b>            | <b>5,10,10.91</b>             | <b>71,35,20.88</b>                            |
| (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<br>1 April 2012 | Additions during<br>the year | Discharges<br>during the year | Balance as on<br>31 March 2013<br>(₹ in lakh) |
| <b>E. Public Debt-Contd.</b>                                            |                               |                              |                               |                                               |
| <b>6004 Loans and Advances from the Central Government-Contd.</b>       |                               |                              |                               |                                               |
| 03 Loans for Central Plan Schemes                                       |                               |                              |                               |                                               |
| 800 Other Loans                                                         |                               |                              |                               |                                               |
| Irrigation, Navigation etc.-Flood Control and Anti-Sea Erosion Projects | 2.00                          | ..                           | 2.00                          | ..                                            |
| <b>Total - 800</b>                                                      | <b>2.00</b>                   | <b>..</b>                    | <b>2.00</b>                   | <b>..</b>                                     |
| <b>Total - 03</b>                                                       | <b>2.00</b>                   | <b>..</b>                    | <b>2.00</b>                   | <b>..</b>                                     |
| 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                                         |
| <b>Total - 07</b>                                                       | <b>48,07.29</b>               | <b>1.91</b>                  | <b>1,62.00</b>                | <b>46,47.20</b>                               |
| <b>Total - (6004)</b>                                                   | <b>72,79,19.93</b>            | <b>4,43,79.07</b>            | <b>5,14,13.71</b>             | <b>72,08,85.29</b>                            |
| <b>Total E. Public Debt</b>                                             | <b>2,46,17,69.16</b>          | <b>18,79,55.18</b>           | <b>31,79,85.69</b>            | <b>2,33,17,38.65</b>                          |

| STATEMENT No. 15                                       |                                                                 |                                                                                  |         |          |             |                                 |                             |                                                          |                       |                                    |               |
|--------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------|---------|----------|-------------|---------------------------------|-----------------------------|----------------------------------------------------------|-----------------------|------------------------------------|---------------|
| DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES |                                                                 |                                                                                  |         |          |             |                                 |                             |                                                          |                       |                                    |               |
| (b) Maturity Profile                                   |                                                                 |                                                                                  |         |          |             |                                 |                             |                                                          |                       |                                    |               |
| Year                                                   | Description of<br>Market loans                                  | (i) Maturity Profile of Internal Debt Payable in Domestic Currency<br>Loans from |         |          |             | Compensation<br>and other bonds | Ways &<br>Means<br>Advances | Special securities<br>issued to NSSF of<br>Central Govt. | Loans<br>from<br>NCDC | Loans from<br>other<br>Institution | Total         |
|                                                        |                                                                 | SBI                                                                              | LIC     | GIC      | NABARD      |                                 |                             |                                                          |                       |                                    |               |
|                                                        | Odisha State<br>Development<br>Loans/Odisha<br>Government Stock | (₹ 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               | ..                                 | 173220.62     |
| 2017-18                                                | ..                                                              | ..                                                                               | 41.40   | 2,04.24  | 4,97,21.36  |                                 | ..                          | 4,68,02.43                                               | 2,25.06               | ..                                 | 96994.49      |
| 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 LIABILITIES                  |                 |                                      |                                |                                            |                   |          |
| (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  |

| <b>DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES</b>                  |                        |                                             |                                       |                                                   |                          |              |
|--------------------------------------------------------------------------------|------------------------|---------------------------------------------|---------------------------------------|---------------------------------------------------|--------------------------|--------------|
| <b>(ii) Maturity Profile of Loans and Advances from the Central Government</b> |                        |                                             |                                       |                                                   |                          |              |
| <b>Year</b>                                                                    | <b>Non -Plan Loans</b> | <b>Loans for State/Union Territory Plan</b> | <b>Loans for Central Plan Schemes</b> | <b>Loans for Centrally Sponsored Plan Schemes</b> | <b>Pre 1984-85 Loans</b> | <b>Total</b> |
|                                                                                |                        |                                             |                                       |                                                   | (₹ in lakh)              |              |
| <b>1</b>                                                                       | <b>2</b>               | <b>3</b>                                    | <b>4</b>                              | <b>5</b>                                          | <b>6</b>                 | <b>7</b>     |
| 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         |
| <b>Total</b>                                                                   | 2587.18                | 713520.88                                   | ..                                    | ..                                                | 4355.55                  | 720463.61    |
| <b>Un-matured amount</b>                                                       | 130.03                 |                                             | ..                                    | ..                                                | 291.65                   | 421.68       |
| <b>TOTAL</b>                                                                   | 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%          |
| <b>TOTAL</b>                                           | <b>38,05,97.03</b>           | <b>3,31,14.40</b>            | <b>85,97,04.75</b>                                          | <b>23,71.12</b> | <b>33,30,07.23</b> | <b>1464.80</b> | <b>5,84.50</b> | <b>1,61,08,43.83(A)</b> | <b>100.00%</b> |

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

|                                                               |
|---------------------------------------------------------------|
| <b>STATEMENT NO. 15</b>                                       |
| <b>DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES</b> |

(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 |
|---------------------------|--------------------------------------------------------|----------------|
|                           | <b>Loans and Advancees from the Central Government</b> |                |
| 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          |
| <b>TOTAL</b>              | <b>72,08,85.29</b>                                     | <b>100%</b>    |



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

(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 hitherto 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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         | ..        | ..        |
| <b>Total - 01</b>                            | <b>10,28.77</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>10,28.77</b> | <b>..</b> | <b>..</b> |
| <b>Total - 6215</b>                          | <b>10,28.77</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>10,28.77</b> | <b>..</b> | <b>..</b> |

## 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        | ..        |
| <b>Total - 02</b>                    | <b>74,11.28</b> | <b>..</b> | <b>0.42</b> | <b>..</b> | <b>74,10.85</b> | <b>-0.42</b> | <b>..</b> |

## 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        | ..        |
| <b>Total - 03</b>                    | <b>1,23.10</b> | <b>..</b> | <b>0.17</b> | <b>..</b> | <b>1,22.93</b> | <b>-0.17</b> | <b>..</b> |

## 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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             | ..        |
| <b>Total - 80</b>        | <b>5,08,44.02</b> | <b>..</b> | <b>2,24.21</b> | <b>..</b> | <b>5,06,19.82</b> | <b>(-)2,24.21</b> | <b>..</b> |
| <b>Total - 6216</b>      | <b>5,83,78.40</b> | <b>..</b> | <b>2,24.80</b> | <b>..</b> | <b>5,81,53.60</b> | <b>(-)2,24.80</b> | <b>..</b> |

**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          | ..        | ..        |
| <b>Total - 01</b>                            | <b>4,18.09</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>4,18.09</b> | <b>..</b> | <b>..</b> |

**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        | ..           | ..        |
| <b>Total - 03</b>                            | <b>5,63.34</b> | <b>..</b> | <b>5.02</b> | <b>..</b> | <b>5,58.32</b> | <b>-5.02</b> | <b>..</b> |

**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         | ..        | ..        |
| <b>Total - 04</b>                            | <b>10,30.27</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>10,30.27</b> | <b>..</b> | <b>..</b> |

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

(₹ in lakh)

## F. Loans and Advances - Contd.

## (ii) Social Services - Concl'd.

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

## 6217 Loans for Urban Development - Concl'd.

60 Other Urban Development Schemes -  
Concl'd.

|                                                                               |                   |           |                |           |                   |                 |           |
|-------------------------------------------------------------------------------|-------------------|-----------|----------------|-----------|-------------------|-----------------|-----------|
| 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<br>Institutions                       | 53.27             | ..        | 0.10           | ..        | 53.17             | -0.10           | ..        |
| 193 Assistance to Nagar Panchayats/NACs or<br>equivalent thereof              | 7.20              | ..        | 0.49           | ..        | 6.71              | -0.49           | ..        |
| 796 Tribal Area Sub-Plan                                                      | 6,84.41           | ..        | ..             | ..        | 6,84.41           | ..              | ..        |
| <b>Total - 60</b>                                                             | <b>25,48.67</b>   | <b>..</b> | <b>11.10</b>   | <b>..</b> | <b>25,37.57</b>   | <b>-11.10</b>   | <b>..</b> |
| <b>Total - 6217</b>                                                           | <b>45,60.37</b>   | <b>..</b> | <b>16.12</b>   | <b>..</b> | <b>45,44.25</b>   | <b>-16.12</b>   | <b>..</b> |
| <b>Total - (c)Water Supply, Sanitation,<br/>Housing and Urban Development</b> | <b>6,39,67.54</b> | <b>..</b> | <b>2,40.92</b> | <b>..</b> | <b>6,37,26.62</b> | <b>-2,40.92</b> | <b>..</b> |

## (d) Information and Broadcasting-

## 6220 Loans for Information and Publicity-

## 60 Others

|                                                      |              |           |           |           |              |           |           |
|------------------------------------------------------|--------------|-----------|-----------|-----------|--------------|-----------|-----------|
| 190 Loans to Public Sector and Other<br>Undertakings | 54.34        | ..        | ..        | ..        | 54.34        | ..        | ..        |
| <b>Total - 60</b>                                    | <b>54.34</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>54.34</b> | <b>..</b> | <b>..</b> |
| <b>Total - 6220</b>                                  | <b>54.34</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>54.34</b> | <b>..</b> | <b>..</b> |
| <b>Total - (d)Information and Broadcasting</b>       | <b>54.34</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>54.34</b> | <b>..</b> | <b>..</b> |

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

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

(₹ in lakh)

## F. Loans and Advances - Contd.

## (ii) Loans for Social Services - Concl'd.

## (g) Others

## 6250 Loans for Other Social Services-

|                                               |                   |                |                |           |                   |                 |           |
|-----------------------------------------------|-------------------|----------------|----------------|-----------|-------------------|-----------------|-----------|
| 800 Other Loans                               | 47.50             | ..             | ..             | ..        | 47.50             | ..              | ..        |
| <b>Total - 6250</b>                           | <b>47.50</b>      | <b>..</b>      | <b>..</b>      | <b>..</b> | <b>47.50</b>      | <b>..</b>       | <b>..</b> |
| <b>Total - (g)Others</b>                      | <b>47.50</b>      | <b>..</b>      | <b>..</b>      | <b>..</b> | <b>47.50</b>      | <b>..</b>       | <b>..</b> |
| <b>Total - (ii) Loans for Social Services</b> | <b>6,59,82.48</b> | <b>1,08.56</b> | <b>3,43.53</b> | <b>..</b> | <b>6,57,47.51</b> | <b>-2,34.97</b> | <b>..</b> |

## (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         | ..        | ..        |
| <b>Total - 6401</b>         | <b>46,68.18</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>46,68.18</b> | <b>..</b> | <b>..</b> |

## 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        | ..        | ..        |
| <b>Total - 6403</b>                         | <b>10,96.76</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>10,96.76</b> | <b>..</b> | <b>..</b> |

## 6404 Loans for Dairy Development-

|                     |              |           |           |           |              |           |           |
|---------------------|--------------|-----------|-----------|-----------|--------------|-----------|-----------|
| 800 Other Loans     | 19.14        | ..        | ..        | ..        | 19.14        | ..        | ..        |
| <b>Total - 6404</b> | <b>19.14</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>19.14</b> | <b>..</b> | <b>..</b> |



## 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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<br>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        | ..        | ..        |
| <b>Total - 6405</b>                                  | <b>8,24.34</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>8,24.34</b> | <b>..</b> | <b>..</b> |

## 6406 Loans for Forestry and Wild Life-

|                                                          |             |           |           |           |             |           |           |
|----------------------------------------------------------|-------------|-----------|-----------|-----------|-------------|-----------|-----------|
| 101 Forest Conservation, Development and<br>Regeneration | 0.32        | ..        | ..        | ..        | 0.32        | ..        | ..        |
| 104 Forestry                                             | 5.99        | ..        | ..        | ..        | 5.99        | ..        | ..        |
| <b>Total - 6406</b>                                      | <b>6.31</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>6.31</b> | <b>..</b> | <b>..</b> |

## 6408 Loans for Food Storage and Warehousing-

## 01 Food

|                            |              |           |           |           |              |           |           |
|----------------------------|--------------|-----------|-----------|-----------|--------------|-----------|-----------|
| 101 Procurement and Supply | 38.08        | ..        | ..        | ..        | 38.08        | ..        | ..        |
| <b>Total - 01</b>          | <b>38.08</b> | <b>..</b> | <b>..</b> | <b>..</b> | <b>38.08</b> | <b>..</b> | <b>..</b> |

## 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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'd.

## 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           | ..              | ..        |
| <b>Total - 02</b>                               | <b>2,48.22</b>  | <b>..</b>      | <b>8.68</b>    | <b>..</b> | <b>2,39.54</b>  | <b>-8.68</b>    | <b>..</b> |
| <b>Total - 6408</b>                             | <b>2,86.30</b>  | <b>..</b>      | <b>8.68</b>    | <b>..</b> | <b>2,77.62</b>  | <b>-8.68</b>    | <b>..</b> |
| <b>6425 Loans for Co-operation-</b>             |                 |                |                |           |                 |                 |           |
| 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           | ..        |
| <b>Total - 6425</b>                             | <b>83,20.22</b> | <b>2,73.33</b> | <b>5,18.05</b> | <b>..</b> | <b>80,75.50</b> | <b>-2,44.72</b> | <b>..</b> |

(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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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'd.

## 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             | ..              | .. |
| <b>Total - 01</b>                                   | <b>45.80</b>      | ..                                 | ..             | .. | <b>45.80</b>      | ..              | .. |
| <b>Total - 6435</b>                                 | <b>45.80</b>      | ..                                 | ..             | .. | <b>45.80</b>      | ..              | .. |
| <b>Total - (a)Agriculture and Allied Activities</b> | <b>1,52,67.05</b> | <b>2,73.33</b><br><b>(2,73.33)</b> | <b>5,26.73</b> | .. | <b>1,50,13.65</b> | <b>-2,53.40</b> | .. |

## (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        | ..           | .. |
| <b>Total - 6515</b>                 | <b>81.54</b> | .. | <b>0.24</b> | .. | <b>81.30</b> | <b>-0.24</b> | .. |
| <b>Total - (b)Rural Development</b> | <b>81.54</b> | .. | <b>0.24</b> | .. | <b>81.30</b> | <b>-0.24</b> | .. |

## (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        | ..           | .. |
| <b>Total - 6702</b> | <b>3,07.74</b> | .. | <b>7.85</b> | .. | <b>2,99.89</b> | <b>-7.85</b> | .. |

**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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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'd.**

**6705 Loans for Command Area Development-**

|                                                 |                |           |             |           |                |              |           |
|-------------------------------------------------|----------------|-----------|-------------|-----------|----------------|--------------|-----------|
| 001 Area Development                            | 27.50          | ..        | ..          | ..        | 27.50          | ..           | ..        |
| 800 Other Loans                                 | 2,73.66        | ..        | ..          | ..        | 2,73.66        | ..           | ..        |
| <b>Total - 6705</b>                             | <b>3,01.16</b> | <b>..</b> | <b>..</b>   | <b>..</b> | <b>3,01.16</b> | <b>..</b>    | <b>..</b> |
| <b>Total - (c) Irrigation and Flood Control</b> | <b>6,08.90</b> | <b>..</b> | <b>7.85</b> | <b>..</b> | <b>6,01.05</b> | <b>-7.85</b> | <b>..</b> |

**(d) Energy-**

**6801 Loans for Power Projects-**

|                                                      |                    |                                          |           |           |                    |                   |           |
|------------------------------------------------------|--------------------|------------------------------------------|-----------|-----------|--------------------|-------------------|-----------|
| 190 Loans to Public Sector and Other<br>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           | ..                | ..        |
| <b>Total - 6801</b>                                  | <b>23,55,77.49</b> | <b>1,35,00.00</b><br><b>(1,35,00.00)</b> | <b>..</b> | <b>..</b> | <b>24,90,77.49</b> | <b>1,35,00.00</b> | <b>..</b> |
| <b>Total - (d) Energy</b>                            | <b>23,55,77.49</b> | <b>1,35,00.00</b><br><b>(1,35,00.00)</b> | <b>..</b> | <b>..</b> | <b>24,90,77.49</b> | <b>1,35,00.00</b> | <b>..</b> |

## 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>credited |
|------------------------------------------------------------------|-------------------------------|------------------------------------|---------------------------|--------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------|----------------------|
| (1+2)                                                            | 3                             | 4                                  | 5                         | 6                                                      | 7                                                | 8                                                      | 9                    |
| (₹ in lakh)                                                      |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>F. Loans and Advances - Contd.</b>                            |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>(e) Industry and Minerals</b>                                 |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>6851 Loans for Village and Small Industries</b>               |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| 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<br>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                                          | ..                                                     | ..                   |
| <b>Total - 6851</b>                                              | <b>45,50.77</b>               | <b>..</b>                          | <b>4.37</b>               | <b>..</b>                                              | <b>45,46.41</b>                                  | <b>-4.37</b>                                           | <b>..</b>            |
| <b>6853 Loans for Non-ferrous Mining and</b>                     |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>60 Other Mining and Metallurgical Industries</b>              |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| 800 Other Loans                                                  | 6,18.58                       | ..                                 | ..                        | ..                                                     | 6,18.58                                          | ..                                                     | ..                   |
| <b>Total - 60</b>                                                | <b>6,18.58</b>                | <b>..</b>                          | <b>..</b>                 | <b>..</b>                                              | <b>6,18.58</b>                                   | <b>..</b>                                              | <b>..</b>            |
| <b>Total - 6853</b>                                              | <b>6,18.58</b>                | <b>..</b>                          | <b>..</b>                 | <b>..</b>                                              | <b>6,18.58</b>                                   | <b>..</b>                                              | <b>..</b>            |
| <b>6854 Loans for Cement and Non-Metallic Mineral Industries</b> |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>01 Cement</b>                                                 |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| 190 Loans to Public Sector and Other<br>Undertakings             | 39.80                         | ..                                 | ..                        | ..                                                     | 39.80                                            | ..                                                     | ..                   |
| <b>Total - 01</b>                                                | <b>39.80</b>                  | <b>..</b>                          | <b>..</b>                 | <b>..</b>                                              | <b>39.80</b>                                     | <b>..</b>                                              | <b>..</b>            |

## 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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 | 41,95.33 | .. | .. | .. | 41,95.33 | .. | .. |
|--------------------------------------|----------|----|----|----|----------|----|----|

## Undertakings

|                            |          |    |    |    |          |    |    |
|----------------------------|----------|----|----|----|----------|----|----|
| 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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>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

## 800 Other Loans

|          |    |    |    |          |    |    |
|----------|----|----|----|----------|----|----|
| 26,29.40 | .. | .. | .. | 26,29.40 | .. | .. |
|----------|----|----|----|----------|----|----|

|          |         |    |    |          |         |    |
|----------|---------|----|----|----------|---------|----|
| 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 | .. |
|----------|---------|----|----|----------|---------|----|

(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<br>on April 1<br>2012 | Disbursement<br>during the<br>year | Repaid<br>during the year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance as on<br>March 31<br>2013<br>(3+4)-(5+6) | Net increase /<br>decrease<br>during the year<br>(3-7) | Interest<br>credited |
|-------------------------------------------------------------------|-------------------------------|------------------------------------|---------------------------|--------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------|----------------------|
| (1+2)                                                             | 3                             | 4                                  | 5                         | 6                                                      | 7                                                | 8                                                      | 9                    |
| (₹ in lakh)                                                       |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>F. Loans and Advances - Contd.</b>                             |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>(iii) Loans for Economic Services - Concltd.</b>               |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>(f) Transport</b>                                              |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>7055 Loans for Road Transport</b>                              |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| 190 Loans to Public Sector and Other Undertakings                 | 16,37.77                      | ..                                 | 14,57.00                  | ..                                                     | 1,80.77                                          | -14,57.00                                              | ..                   |
| <b>Total - 7055</b>                                               | <b>16,37.77</b>               | <b>..</b>                          | <b>14,57.00</b>           | <b>..</b>                                              | <b>1,80.77</b>                                   | <b>-14,57.00</b>                                       | <b>..</b>            |
| <b>Total - (f) Transport</b>                                      | <b>16,37.77</b>               | <b>..</b>                          | <b>14,57.00</b>           | <b>..</b>                                              | <b>1,80.77</b>                                   | <b>-14,57.00</b>                                       | <b>..</b>            |
| <b>(g) General Economic Services-</b>                             |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>7465 Loans for General Financial and Trading Institutions-</b> |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| 102 Trading Institutions                                          | 7,33.98                       | ..                                 | ..                        | ..                                                     | 7,33.98                                          | ..                                                     | ..                   |
| <b>Total - 7465</b>                                               | <b>7,33.98</b>                | <b>..</b>                          | <b>..</b>                 | <b>..</b>                                              | <b>7,33.98</b>                                   | <b>..</b>                                              | <b>..</b>            |
| <b>Total - (g) General Economic Services</b>                      | <b>7,33.98</b>                | <b>..</b>                          | <b>..</b>                 | <b>..</b>                                              | <b>7,33.98</b>                                   | <b>..</b>                                              | <b>..</b>            |
| <b>Total - (iii) Loans for Economic Services</b>                  | <b>27,46,09.64</b>            | <b>1,40,98.33</b>                  | <b>19,96.19</b>           | <b>..</b>                                              | <b>28,67,11.78</b>                               | <b>1,21,02.14</b>                                      | <b>..</b>            |
| <b>(iv) Loans to Government Servants-</b>                         |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| <b>7610 Loans to Government Servants, etc.-</b>                   |                               |                                    |                           |                                                        |                                                  |                                                        |                      |
| 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 Conveances(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                                              | ..                   |
| <b>Total - 7610</b>                                               | <b>2,31,52.67</b>             | <b>73,95.65</b>                    | <b>1,19,07.25</b>         | <b>..</b>                                              | <b>1,86,41.07</b>                                | <b>-45,11.60</b>                                       | <b>..</b>            |
| <b>Total - (iv) Loans to Government Servants</b>                  | <b>2,31,52.67</b>             | <b>73,95.65</b>                    | <b>1,19,07.25</b>         | <b>..</b>                                              | <b>1,86,41.07</b>                                | <b>-45,11.60</b>                                       | <b>..</b>            |



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

@ 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<br>to which<br>arrears relate | Total loans<br>outstanding against<br>the entity on March<br>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<br>Loans | Total Amount<br>of loans | Terms and Conditions                                                                                |                             |
|-------------------------------------------------------|--------------------|--------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------|
|                                                       |                    |                          | Rate of interest                                                                                    | Moratorium<br>period,if any |
| 1                                                     | 2                  | 3                        | 4                                                                                                   | 5                           |
| Secretary Angul United Central Co-operative Bank Ltd. | 3                  | 2,73.34                  | 13 per cent Normal<br>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<br>35.00.00 - 4 per cent interest                                        |                             |
| Director of Industries, Odisha, Cuttack               |                    | 3,25.00                  | No mention in the sanction order No. XIV-HI-<br>13/2012/5754 dt.14.09.2012 of Industries Department |                             |
| Loans to Govt. servants                               |                    | 73,95.65                 |                                                                                                     |                             |
|                                                       | <b>TOTAL</b>       | <b>2,16,02.55</b>        |                                                                                                     |                             |

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**STATEMENT NO. 16**

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**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)**

| <b>Sl.<br/>No</b> | <b>Year of Sanction</b> | <b>Sanction Order No.</b> | <b>Amount</b> | <b>Rate of Interest</b> |
|-------------------|-------------------------|---------------------------|---------------|-------------------------|
| <b>1</b>          | <b>2</b>                | <b>3</b>                  | <b>4</b>      | <b>5</b>                |

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)

| <b>Loans entity</b>                                             | <b>Number of Loans</b> | <b>Total amount</b> | <b>Earliest period to which the loans relate</b>                                                                                                        |
|-----------------------------------------------------------------|------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b>                                                        | <b>2</b>               | <b>3</b>            | <b>4</b>                                                                                                                                                |
| National Institute of Social works and Social Sciences (NSWASS) | 1                      | 1,40.00             | 1996-67<br>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<br>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                               | ..                                               |
|                                                       |                                         |            | 43.97.96                              |          | 43.97.96   | 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<br>2012-13 | On 31 March, 2013 |
|--------------------------------------------------------------------------|-------------------|----------------------------|-------------------|
| 1                                                                        | 2                 | 3                          | 4                 |
|                                                                          | (₹ in lakh)       |                            |                   |
| <b>CAPITAL AND OTHER EXPENDITURE-</b>                                    |                   |                            |                   |
| <b>Capital Expenditure</b>                                               |                   |                            |                   |
| <b>General Services</b>                                                  |                   |                            |                   |
| 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       |
| <b>Social Services</b>                                                   |                   |                            |                   |
| 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          |
| <b>Economic Services</b>                                                 |                   |                            |                   |
| 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<br>2012-13 | On 31 March, 2013    |
|--------------------------------------------------------------------------|----------------------|----------------------------|----------------------|
| 1                                                                        | 2                    | 3                          | 4                    |
| (₹ in lakh)                                                              |                      |                            |                      |
| <b>CAPITAL AND OTHER EXPENDITURE -</b>                                   |                      |                            |                      |
| <b>Capital Expenditure -</b>                                             |                      |                            |                      |
| <b>Economic Services - (Contd.)</b>                                      |                      |                            |                      |
| 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           |
| <b>Total - Capital Expenditure</b>                                       | <b>3,68,25,88.94</b> | <b>56,20,13.12</b>         | <b>4,24,46,02.06</b> |
| <b>LOANS AND ADVANCES-</b>                                               |                      |                            |                      |
| <b>Loans and Advances</b>                                                |                      |                            |                      |
| 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<br>2012-13 | On 31 March, 2013    |
|----------------------------------------------|--------------------------|----------------------------|----------------------|
| 1                                            | 2                        | 3                          | 4                    |
|                                              | (₹ in lakh)              |                            |                      |
| <b>LOANS AND ADVANCES -</b>                  |                          |                            |                      |
| <b>Loans and Advances -</b>                  |                          |                            |                      |
| 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           |
| <b>Total - Loans And Advances</b>            | <b>39,03,13.39</b>       | <b>73,55.57</b>            | <b>39,76,68.96</b>   |
| Appropriation to Contingency Fund            | 4,00,00.00               | ..                         | 4,00,00.00           |
| <b>Total - Capital and Other Expenditure</b> | <b>4,11,29,02.32 (D)</b> | <b>56,93,68.69</b>         | <b>4,68,22,71.02</b> |

(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<br>2012-13 | On 31 March, 2013        |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------|--------------------------|
| 1                                                                                                                                   | 2                    | 3                          | 4                        |
|                                                                                                                                     | (₹ in lakh)          |                            |                          |
| <b>Deduct-</b>                                                                                                                      |                      |                            |                          |
| (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.                                                                       | ...                  | ...                        | ...                      |
| <b>Net - Capital and Other Expenditure</b>                                                                                          | <b>4,04,28,85.13</b> | <b>56,95,73.88</b>         | <b>4,61,24,59.02 (a)</b> |
| <b>Principal Sources of Funds -</b>                                                                                                 |                      |                            |                          |
| Revenue(+)Surplus/(-)Deficit                                                                                                        |                      | 56,99,35.33                |                          |
| <b>Debt</b>                                                                                                                         |                      |                            |                          |
| 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            |
| <b>Total - Debt</b>                                                                                                                 | <b>3,85,90,07.64</b> | <b>-6,09,22.32</b>         | <b>3,79,80,85.32</b>     |
| <b>Other Receipt</b>                                                                                                                |                      |                            |                          |
| 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                 |
| <b>Total - Other Receipt</b>                                                                                                        | <b>92,65,91.29</b>   | <b>19,67,87.45</b>         | <b>1,12,33,78.74</b>     |
| <b>Total - Debt and Other Receipts</b>                                                                                              | <b>4,78,55,98.93</b> | <b>13,58,65.13</b>         | <b>4,92,14,64.06</b>     |
| (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**

| <b>DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN REVENUE ACCOUNT</b> |                         |                                    |                          |
|----------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------|--------------------------|
| <b>Heads</b>                                                                                             | <b>On 1 April, 2012</b> | <b>During the year<br/>2012-13</b> | <b>On 31 March, 2013</b> |
| <b>1</b>                                                                                                 | <b>2</b>                | <b>3</b>                           | <b>4</b>                 |
|                                                                                                          | <b>(₹ in lakh)</b>      |                                    |                          |
| <b>Deduct -</b>                                                                                          |                         |                                    |                          |
| (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               |
| <b>Net - Provision of Funds</b>                                                                          | <b>4,04,24,36.67</b>    | <b>56,95,73.89</b>                 | <b>4,61,20,10.56 (b)</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               |
| <b>Total</b>                                                                                                                                                                                                                                                                                             | <b>4.49</b>         |

## STATEMENT No. 18

## DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

| Head of Account                                    | Opening Balance         | Receipts           | Disbursements      | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) |             |
|----------------------------------------------------|-------------------------|--------------------|--------------------|------------------------------------------------|----------------------------------|-------------|
|                                                    | as on 1st April 2012    |                    |                    |                                                | Amount                           | Percent     |
| 1                                                  | 2                       | 3                  | 4                  | 5                                              | 6                                | 7           |
| (₹ In Lakh)                                        |                         |                    |                    |                                                |                                  |             |
| <b>PART-II- Contingency Fund</b>                   |                         |                    |                    |                                                |                                  |             |
| 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                            | ..          |
| <b>Total - 8000</b>                                | <b>Cr 3,84,10.86</b>    | <b>15,89.14</b>    | <b>..</b>          | <b>Cr 4,00,00.00</b>                           | <b>15,89.14</b>                  | <b>4.14</b> |
| <b>Total- PART-II- Contingency Fund</b>            | <b>Cr 3,84,10.86</b>    | <b>15,89.14</b>    | <b>..</b>          | <b>Cr 4,00,00.00</b>                           | <b>15,89.14</b>                  | <b>4.14</b> |
| <b>PART-III- Public Account</b>                    |                         |                    |                    |                                                |                                  |             |
| <b>I. Small Savings, Provident Funds etc.</b>      |                         |                    |                    |                                                |                                  |             |
| <b>(b) State Provident Funds</b>                   |                         |                    |                    |                                                |                                  |             |
| 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        |
| <b>Total -(b)State Provident Funds</b>             | <b>Cr 1,39,71,68.00</b> | <b>30,00,69.83</b> | <b>23,09,62.76</b> | <b>Cr 1,46,62,75.07</b>                        | <b>6,91,07.07</b>                | <b>4.95</b> |
| <b>(c) Other Accounts</b>                          |                         |                    |                    |                                                |                                  |             |
| 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<br>as on 1st April 2012 | Receipts | Disbursements | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>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 |                      |                        |
| <b>Total -(c)Other Accounts</b>                       | Cr. | <b>70.50</b>         | <b>30.05</b>       | <b>28.93</b>       | Cr.   | <b>71.62</b>         | <b>1.12 1.59</b>       |
| <b>TOTAL - I. Small Savings, Provident Funds etc.</b> | Cr. | <b>1,39,72,38.50</b> | <b>30,00,99.88</b> | <b>23,09,91.69</b> | Cr.   | <b>1,46,63,46.69</b> | <b>6,91,08.19 4.95</b> |

**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           | .. ..                     |
| <b>Total - 8115</b>                                                                        | Cr. | <b>4,82.08</b>    | <b>..</b>         | <b>..</b>         | Cr. | <b>4,82.08</b>    | <b>.. ..</b>              |
| 8121- General and Other Reserve Funds                                                      |     |                   |                   |                   |     |                   |                           |
| 101- General and Other Reserve Funds of Government<br>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        |
| <b>Total - 8121</b>                                                                        | Cr. | <b>2,91,32.11</b> | <b>4,37,91.18</b> | <b>5,44,89.56</b> | Cr. | <b>1,84,33.73</b> | <b>-1,06,98.38 -36.72</b> |
| <b>Total -(a) Reserve Funds bearing Interest</b>                                           | Cr. | <b>2,96,14.19</b> | <b>4,37,91.18</b> | <b>5,44,89.56</b> | Cr. | <b>1,89,15.80</b> | <b>-1,06,98.38 -36.13</b> |

**(b) Reserve Funds not bearing Interest**

|                                                             |     |                    |                   |             |     |                    |                         |
|-------------------------------------------------------------|-----|--------------------|-------------------|-------------|-----|--------------------|-------------------------|
| 8222- Sinking Funds                                         |     |                    |                   |             |     |                    |                         |
| <b>01- Appropriation for reduction or avoidance of Debt</b> |     |                    |                   |             |     |                    |                         |
| 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        |
| <b>02- Sinking Fund Investment Account</b>                  |     |                    |                   |             |     |                    |                         |
| 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        |
| <b>Total - 8222</b>                                         |     |                    |                   |             |     |                    |                         |
| <b>Gross</b>                                                | Cr. | <b>45,48,13.55</b> | <b>5,00,00.00</b> | <b>1.01</b> | Cr. | <b>50,48,12.54</b> | <b>4,99,98.99 10.99</b> |

(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      | Receipts   | Disbursements | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) |         |
|--------------------------------------------------------|----------------------|------------|---------------|------------------------------------------------|----------------------------------|---------|
|                                                        | as on 1st April 2012 |            |               |                                                | Amount                           | Percent |
| 1                                                      | 2                    | 3          | 4             | 5                                              | 6                                | 7       |
| (₹ In Lakh)                                            |                      |            |               |                                                |                                  |         |
| <b>B - Public Account - Contd.</b>                     |                      |            |               |                                                |                                  |         |
| <b>J. Reserve Fund - Contd.</b>                        |                      |            |               |                                                |                                  |         |
| <b>(b) Reserve Funds not bearing Interest - Contd.</b> |                      |            |               |                                                |                                  |         |
| 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      | Receipts        | Disbursements     | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) |                 |                |               |
|-------------------------------------------------------------|----------------------|-----------------|-------------------|------------------------------------------------|----------------------------------|-----------------|----------------|---------------|
|                                                             | as on 1st April 2012 |                 |                   |                                                | Amount                           | Percent         |                |               |
| 1                                                           | 2                    | 3               | 4                 | 5                                              | 6                                | 7               |                |               |
|                                                             |                      |                 |                   |                                                | (₹ In Lakh)                      |                 |                |               |
| <b>B - Public Account - Contd.</b>                          |                      |                 |                   |                                                |                                  |                 |                |               |
| <b>TOTAL - J. Reserve Fund</b>                              |                      |                 |                   |                                                |                                  |                 |                |               |
| 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          |
| <b>K. Deposits and Advances</b>                             |                      |                 |                   |                                                |                                  |                 |                |               |
| <b>(a) Deposits bearing Interest</b>                        |                      |                 |                   |                                                |                                  |                 |                |               |
| 8336-Civil Deposits                                         |                      |                 |                   |                                                |                                  |                 |                |               |
| 800- Other Deposits                                         | Cr.                  | 13.33           | ..                | 6.67                                           | Cr.                              | 6.66            | -6.67          | -50.04        |
| <b>Total - 8336</b>                                         | <b>Cr</b>            | <b>13.33</b>    | <b>..</b>         | <b>6.67</b>                                    | <b>Cr</b>                        | <b>6.66</b>     | <b>-6.67</b>   | <b>-50.04</b> |
| 8342-Other Deposits                                         |                      |                 |                   |                                                |                                  |                 |                |               |
| 103- Deposits of Government Companies, Corporations etc.    |                      | 18,12.13        | ..                | ..                                             |                                  | 18,12.14        | ..             | ...           |
| 117- Defined Contribution Pension Scheme for Govt Emnlovees | 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      |
| <b>Total - 8342</b>                                         | <b>Cr</b>            | <b>78,22.56</b> | <b>1,34,07.09</b> | <b>1,32,59.39</b>                              | <b>Cr</b>                        | <b>79,70.27</b> | <b>1,47.70</b> | <b>1.89</b>   |
| <b>Total -(a)Deposits bearing Interest</b>                  | <b>Cr</b>            | <b>78,35.90</b> | <b>1,34,07.09</b> | <b>1,32,66.06</b>                              | <b>Cr</b>                        | <b>79,76.93</b> | <b>1,41.03</b> | <b>1.80</b>   |
| <b>(b) Deposits not bearing Interest</b>                    |                      |                 |                   |                                                |                                  |                 |                |               |
| 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<br>as on 1st April 2012 | Receipts           | Disbursements      | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) | Amount             | Percent                  |
|----------------------------------------------------------------------------------------|-----------------------------------------|--------------------|--------------------|------------------------------------------------|----------------------------------|--------------------|--------------------------|
| 1                                                                                      | 2                                       | 3                  | 4                  | 5                                              | 6                                | 7                  |                          |
|                                                                                        |                                         |                    |                    |                                                |                                  |                    | (₹ In Lakh)              |
| <b>B - Public Account - Contd.</b>                                                     |                                         |                    |                    |                                                |                                  |                    |                          |
| <b>K. Deposits and Advances - Contd.</b>                                               |                                         |                    |                    |                                                |                                  |                    |                          |
| <b>(b) Deposits not bearing Interest - Contd.</b>                                      |                                         |                    |                    |                                                |                                  |                    |                          |
| 8443-Civil Deposits - Concl'd.                                                         |                                         |                    |                    |                                                |                                  |                    |                          |
| 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       |
| <b>Total - 8443</b>                                                                    | <b>Cr.</b>                              | <b>28,13,80.36</b> | <b>50,79,57.15</b> | <b>34,80,06.55</b>                             | <b>Cr.</b>                       | <b>44,13,30.96</b> | <b>15,99,50.60 56.84</b> |
| 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<br>as on 1st April 2012 | Receipts           | Disbursements      | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) | Amount       | Percent     |
|-----------------------------------------------------|-----------------------------------------|--------------------|--------------------|------------------------------------------------|----------------------------------|--------------|-------------|
| 1                                                   | 2                                       | 3                  | 4                  | 5                                              | 6                                | 7            |             |
|                                                     |                                         |                    |                    |                                                |                                  |              | (₹ In Lakh) |
| <b>B - Public Account - Contd.</b>                  |                                         |                    |                    |                                                |                                  |              |             |
| <b>K. Deposits and Advances - Contd.</b>            |                                         |                    |                    |                                                |                                  |              |             |
| <b>(b) Deposits not bearing Interest - Concl'd.</b> |                                         |                    |                    |                                                |                                  |              |             |
| 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                                      | ..                               | ...          |             |
| <b>Total - 8448</b>                                 | <b>Cr 4,30,82.87</b>                    | <b>11,55,78.59</b> | <b>11,62,78.87</b> | <b>Cr 4,23,82.58</b>                           | <b>-7,00.28</b>                  | <b>-1.63</b> |             |
| 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         |             |
| <b>Total - 8449</b>                                 | <b>Cr 2,44,93.53</b>                    | <b>0.03</b>        | <b>..</b>          | <b>Cr 2,44,93.56</b>                           | <b>0.03</b>                      | <b>0.00</b>  |             |
| <b>Total -(b)Deposits not bearing Interest</b>      | <b>Cr 34,89,56.75</b>                   | <b>62,35,35.77</b> | <b>46,42,85.42</b> | <b>Cr 50,82,07.10</b>                          | <b>15,92,50.35</b>               | <b>45.64</b> |             |
| <b>(c) Advances</b>                                 |                                         |                    |                    |                                                |                                  |              |             |
| 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         |             |

## STATEMENT No. 18

## DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

| Head of Account | Opening Balance<br>as on 1st April 2012 | Receipts | Disbursements | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>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<br>as on 1st April 2012 | Receipts       | Disbursements  | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) |         |
|--------------------------------------------------|-----------------------------------------|----------------|----------------|------------------------------------------------|----------------------------------|---------|
|                                                  |                                         |                |                |                                                | Amount                           | Percent |
| 1                                                | 2                                       | 3              | 4              | 5                                              | 6                                | 7       |
|                                                  |                                         |                |                |                                                | (₹ In Lakh)                      |         |
| <b>B - Public Account - Contd.</b>               |                                         |                |                |                                                |                                  |         |
| <b>L. Suspense and Miscellaneous - Contd.</b>    |                                         |                |                |                                                |                                  |         |
| <b>(b) Suspense Accounts - Concl'd.</b>          |                                         |                |                |                                                |                                  |         |
| <b>Total - 8658</b>                              | Cr 50,82.00                             | -49,32.24      | 11,20.29       | Dr 9,70.53                                     | -41,11.47                        | -80.90  |
| <b>Total -(b) Suspense Accounts</b>              | Cr 50,82.00                             | -49,32.24      | 11,20.29       | Dr 9,70.53                                     | -41,11.47                        | -80.90  |
| <b>(c) Other Accounts</b>                        |                                         |                |                |                                                |                                  |         |
| 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                             | ..      |
| <b>Total - 8670</b>                              | 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  |
| <b>Total - 8671</b>                              | 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    |
| <b>Total - 8672</b>                              | 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    |
| <b>Total - 8673</b>                              | 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   |
| <b>Total - 8674</b>                              | Dr 2,05.62                              | ..             | 45.09          | Dr 2,50.71                                     | 45.09                            | 21.93   |
| <b>Total -(c) Other Accounts</b>                 | 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    |

## STATEMENT No. 18

## DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

| Head of Account                                                                                        | Opening Balance       | Receipts              | Disbursements         | Closing Balance as on 31st March 2013 | Net Increase (+) Decrease (-) |               |
|--------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|-------------------------------|---------------|
|                                                                                                        | as on 1st April 2012  |                       |                       |                                       | Amount                        | Percent       |
| 1                                                                                                      | 2                     | 3                     | 4                     | 5                                     | 6                             | 7             |
| (₹ In Lakh)                                                                                            |                       |                       |                       |                                       |                               |               |
| <b>B - Public Account - Contd.</b>                                                                     |                       |                       |                       |                                       |                               |               |
| <b>L. Suspense and Miscellaneous - Concltd.</b>                                                        |                       |                       |                       |                                       |                               |               |
| <b>(d) Accounts with Governments of Foreign Countries</b>                                              |                       |                       |                       |                                       |                               |               |
| 8679-Accounts with Government of other countries                                                       |                       |                       |                       |                                       |                               |               |
| 105- Pakistan                                                                                          | Dr. 0.12              | ..                    | ..                    | Dr. 0.12                              | ..                            | ..            |
| <b>Total - 8679</b>                                                                                    | <b>Dr 0.12</b>        | <b>..</b>             | <b>..</b>             | <b>Dr 0.12</b>                        | <b>..</b>                     | <b>..</b>     |
| <b>Total -(d)Accounts with Governments of Foreign Countries</b>                                        | <b>Dr 0.12</b>        | <b>..</b>             | <b>..</b>             | <b>Dr 0.12</b>                        | <b>..</b>                     | <b>..</b>     |
| <b>(e) Miscellaneous</b>                                                                               |                       |                       |                       |                                       |                               |               |
| 8680-Miscellaneous Government Accounts                                                                 |                       |                       |                       |                                       |                               |               |
| 102- Writes-off from Heads of Account closing balance                                                  | ..                    | 41,80.85              | 4,55.55               | ..                                    | ..                            | ..            |
| <b>Total - 8680</b>                                                                                    | <b>..</b>             | <b>41,80.85</b>       | <b>4,55.55</b>        | <b>..</b>                             | <b>..</b>                     | <b>..</b>     |
| <b>Total -(e)Miscellaneous</b>                                                                         | <b>..</b>             | <b>41,80.85</b>       | <b>4,55.55</b>        | <b>..</b>                             | <b>..</b>                     | <b>..</b>     |
| <b>TOTAL - L. Suspense and Miscellaneous</b>                                                           | <b>Dr 68,80,33.10</b> | <b>11,24,63,02.25</b> | <b>11,29,23,04.16</b> | <b>Dr 73,77,60.31</b>                 | <b>4,97,27.21</b>             | <b>7.23</b>   |
| <b>M. Remittances</b>                                                                                  |                       |                       |                       |                                       |                               |               |
| <b>(a) Money Orders and other Remittances</b>                                                          |                       |                       |                       |                                       |                               |               |
| 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                              | ..                            | ...           |
| <b>Total - 8782</b>                                                                                    | <b>Dr 10,14.62</b>    | <b>85,40,72.57</b>    | <b>85,36,01.04</b>    | <b>Dr 5,43.09</b>                     | <b>-4,71.53</b>               | <b>-46.47</b> |
| <b>Total -(a)Money Orders and other Remittances</b>                                                    | <b>Dr 10,14.62</b>    | <b>85,40,72.57</b>    | <b>85,36,01.04</b>    | <b>Dr 5,43.09</b>                     | <b>-4,71.53</b>               | <b>-46.47</b> |

## STATEMENT No. 18

## DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

| Head of Account | Opening Balance<br>as on 1st April 2012 | Receipts | Disbursements | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>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        | ..        | ..        |
| <b>Total - 8786</b>                                          | <b>Dr</b> | <b>0.24</b> | <b>..</b> | <b>..</b> | <b>Dr</b> | <b>0.24</b> | <b>..</b> | <b>..</b> |
| 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<br>as on 1st April 2012 | Receipts              | Disbursements         | Closing Balance<br>as<br>on 31st March<br>2013 | Net Increase (+)<br>Decrease (-) |               |
|-----------------------------------------------------------|-----------------------------------------|-----------------------|-----------------------|------------------------------------------------|----------------------------------|---------------|
|                                                           |                                         |                       |                       |                                                | Amount                           | Percent       |
| 1                                                         | 2                                       | 3                     | 4                     | 5                                              | 6                                | 7             |
|                                                           |                                         |                       |                       |                                                | (₹ In Lakh)                      |               |
| <b>B - Public Account - Concl'd.</b>                      |                                         |                       |                       |                                                |                                  |               |
| <b>M. Remittances - Concl'd.</b>                          |                                         |                       |                       |                                                |                                  |               |
| <b>(b) Inter Government Adjustment Account - Concl'd.</b> |                                         |                       |                       |                                                |                                  |               |
| 8793-Inter-State Suspense Account - Concl'd.              |                                         |                       |                       |                                                |                                  |               |
| 124- AG(A&E),Chhatishgarh                                 | 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         |
| <b>Total - 8793</b>                                       | <b>Dr 1,52.36</b>                       | <b>0.08</b>           | <b>30.82</b>          | <b>Dr 1,83.10</b>                              | <b>30.74</b>                     | <b>20.18</b>  |
| <b>Total -(b)Inter Government Adjustment Account</b>      | <b>Dr 1,52.60</b>                       | <b>0.08</b>           | <b>30.82</b>          | <b>Dr 1,83.34</b>                              | <b>30.74</b>                     | <b>20.14</b>  |
| <b>TOTAL - M. Remittances</b>                             | <b>Dr 11,67.22</b>                      | <b>85,40,72.65</b>    | <b>85,36,31.86</b>    | <b>Dr 7,26.43</b>                              | <b>-4,40.79</b>                  | <b>-37.76</b> |
| <b>Total- PART-III- PUBLIC ACCOUNT</b>                    | <b>Cr 1,09,47,44.58</b>                 | <b>13,14,80,46.43</b> | <b>12,97,58,21.07</b> | <b>Cr 1,26,32,44.64</b>                        | <b>16,85,00.06</b>               | <b>15.39</b>  |
|                                                           |                                         |                       |                       | (A)                                            |                                  |               |
| <b>N. Cash Balance</b>                                    |                                         |                       |                       |                                                |                                  |               |
| <b>8999 Cash Balance</b>                                  |                                         |                       |                       |                                                |                                  |               |
| 102 Deposits with Reserve Bank                            | -4,65,37.81                             |                       |                       | -23,92.38                                      | 4,41,45.44                       | -94.86        |
| <b>Total- (8999)</b>                                      | <b>-4,65,37.81</b>                      |                       |                       | <b>-23,92.38</b>                               | <b>4,41,45.44</b>                | <b>-94.86</b> |
| <b>Total- N.Cash Balance</b>                              | <b>-4,65,37.81</b>                      |                       |                       | <b>-23,92.38</b>                               | <b>4,41,45.44</b>                | <b>-94.86</b> |

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

| Analysis of Suspense Balance and Remittance Balances |                                                                        |                        |         |                                                                                                        |                                  |                                       |
|------------------------------------------------------|------------------------------------------------------------------------|------------------------|---------|--------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------|
| S. No.                                               | Head of Account                                                        | Balance as on 31 March |         | Nature of transaction in brief                                                                         | Earliest year from which pending | Impact of outstanding on Cash Balance |
|                                                      | Ministry/Department with which pending                                 | 2013                   |         |                                                                                                        |                                  |                                       |
|                                                      |                                                                        | 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. Stafffs                                                                  | 1990-91                          | On clearance-Decrease in cash balance |
| (iii)                                                | PAO(CBI),New Delhi                                                     | 10.05                  | 16.00   | Dues of Central / State Govt. Stafffs                                                                  | 1990-91                          | On clearance-Decrease in cash balance |
| (iv)                                                 | PAO(Law & Justice), Supreme Court, New Delhi                           | ..                     | 34.23   | Dues of Central / State Govt. Stafffs                                                                  | 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

| Analysis of suspense balance and remittance balances |                                        |                        |          |                                                                       |                                  |                                       |
|------------------------------------------------------|----------------------------------------|------------------------|----------|-----------------------------------------------------------------------|----------------------------------|---------------------------------------|
| S. No.                                               | Head of Account                        | Balance as on 31 March |          | Nature of transaction in brief                                        | Earliest year from which pending | Impact of outstanding on Cash Balance |
|                                                      | Ministry/Department with which pending | 2013                   |          |                                                                       |                                  |                                       |
|                                                      |                                        | 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 ofCentral 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<br>Ministry/Department with which<br>pending                                                 | Balance as on 31 March<br>2013 |                 | Nature of transaction in brief                                                                         | Earliest year<br>from<br>which pending | Impact of<br>outstanding on<br>Cash Balance |
|--------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------|--------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------|
|              |                                                                                                              | Dr.                            | Cr.             |                                                                                                        |                                        |                                             |
|              | <b>102-Suspense Account (Civil): Contd.</b>                                                                  |                                |                 |                                                                                                        |                                        | (₹ 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<br>in cash balance    |
| (d)(ii)      | Deputy Director, Postal Life Insurance, Kolkata                                                              | ..                             | 2.28            | Postal Life Insurance Contribution                                                                     | 1990-91                                | On clearance-Increase<br>in cash balance    |
|              | <b>Total - 102(Suspense Account (Civil))</b>                                                                 | <b>50,84.40</b>                | <b>24,78.22</b> |                                                                                                        |                                        |                                             |
| <b>109-</b>  | <b>Reserve Bank Suspense-Headquarters)</b>                                                                   | 24.38                          | -1,88.00        | The claims to be settled with the<br>Ministries/Department                                             | 1990-91                                | On clearance-Decrease<br>in cash balance    |
| <b>110-</b>  | <b>Reserve Bank Suspense-Central Accounts Office</b>                                                         | 59,95.66                       | 14,87.32        | Transaction at CAS,RBI,Nagpur                                                                          | 1990-91                                | No impact on Cash<br>balance                |
| <b>112-</b>  | <b>Tax Deducted at Source(TDS) Suspense</b>                                                                  | ..                             | 97,40.46        | Receipt on account of Income Tax etc.<br>Deducted at source to be payable to<br>CBDT by means of Draft | 1990-91                                | On clearance-Decrease<br>in cash balance    |
| <b>123-</b>  | <b>AIS Officers' Group Insurance Scheme</b>                                                                  | 46.90                          | 66.41           | Adjustment of contribution and final<br>payment on behalf of A.I.S. Officers<br>Group Insurance Scheme | 2005-06                                | On clearance-Decrease<br>in cash balance    |
| <b>8782.</b> | <b>Cash Remittances and adjustments between officers<br/>rendering accounts to the same Accounts Officer</b> |                                |                 |                                                                                                        |                                        |                                             |
| <b>102-</b>  | <b>Public Works Remittances</b>                                                                              |                                |                 |                                                                                                        |                                        |                                             |
| (i)          | Head-I-Remittance into treasuries                                                                            | 1,63,13.23                     | ..              | Amount credited by P.W.D. In to<br>treasury                                                            | 1990-91                                | On clearance-increase<br>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<br>Ministry/Department with which<br>pending | Balance as on 31 March<br>2013 |            | Nature of transaction in brief                                                                                     | Earliest year<br>from<br>which pending | Impact of<br>outstanding on<br>Cash Balance |
|--------------|--------------------------------------------------------------|--------------------------------|------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------|
|              |                                                              | Dr.                            | Cr.        |                                                                                                                    |                                        |                                             |
| <b>102-</b>  | <b>Public Works Remittances:-contd.</b>                      |                                |            |                                                                                                                    |                                        | <b>(₹ in lakh)</b>                          |
| (ii)         | Head-II-P.W.Cheques                                          | ..                             | 1,48,82.86 | Issue of Cheques to Contractors                                                                                    | 1990-91                                | On clearance-Decrease<br>in cash balance    |
| (iii)        | Head-II(A)-Cheques                                           | 1,11.84                        | ..         | Cheques issued by the P.W.D. for<br>payment                                                                        | 1962-63                                | On clearance-Increase<br>in cash balance    |
| (iv)         | Head-III(b)-Other Remittances                                | 30,15.47                       | ..         | Item adjustable by the P.W.D. By<br>Book adjustment                                                                | 1991-92                                | No impact on cash<br>balance                |
| (v)          | Head-IV-Transfer between P.W. Officers                       | 3,78.84                        | ..         | Settlement of transactions between<br>P.W. Officers who have not switched<br>over to the system of cash settlement | 1965-66                                | No impact on cash<br>balance                |
|              | <b>Total - 102(Public Works Remittances)</b>                 | 1,98,19.38                     | 1,48,82.86 |                                                                                                                    |                                        |                                             |
| <b>103-</b>  | <b>Forest Remittances</b>                                    |                                |            |                                                                                                                    |                                        |                                             |
| (i)          | Head-I-Remittances in treasuries                             | ..                             | 25,32.36   | The Revenue of Forest Division<br>deposited in the Treasuries                                                      | 1993-94                                | No impact on cash<br>balance                |
| (ii)         | Head-II-Forest Cheques                                       | ..                             | 19,03.43   | Cheques issued by the Forest Division<br>to parties                                                                | 1993-94                                | On clearance-Decrease<br>in cash balance    |
| (iii)        | Head-IV-Transfer between Forest Officers                     | ..                             | 49.58      | Transfer between Forest Officers                                                                                   | 1965-66                                | No impact on cash<br>balance                |
|              | <b>Total - 103(Forest Remittances)</b>                       | ..                             | 44,85.37   |                                                                                                                    |                                        |                                             |
| <b>8793-</b> | <b>Inter-State Suspense Account</b>                          | 1,83.17                        | 0.07       | Inter State Pension claims                                                                                         | 2004-05                                | On clearance-Increase<br>in cash balance    |

## STATEMENT No. 19

## DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

| Name of Reserve Fund<br>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)                                               |                           |            |                   |                            |            |                   |
| <b>J. Reserve Fund-</b>                                   |                           |            |                   |                            |            |                   |
| <b>(a) Reserve Funds bearing Interest-</b>                |                           |            |                   |                            |            |                   |
| <b>8115 Depreciation/Renewal Reserve Fund-</b>            |                           |            |                   |                            |            |                   |
| 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             |
| <b>Total- 103</b>                                         | <b>4,82.08</b>            | <b>..</b>  | <b>4,82.08</b>    | <b>4,82.08</b>             | <b>..</b>  | <b>4,82.08</b>    |
| <b>Total -8115</b>                                        | <b>4,82.08</b>            | <b>..</b>  | <b>4,82.08</b>    | <b>4,82.08</b>             | <b>..</b>  | <b>4,82.08</b>    |
| <b>8121 General and Other Reserve Funds-</b>              |                           |            |                   |                            |            |                   |
| 101 General and Other Reserve Funds of Government         | 1.88                      | ..         | 1.88              | 1.88                       | ..         | 1.88              |
| Commercial Departments/ Undertakings                      |                           |            |                   |                            |            |                   |
| 122 State Disaster Response Fund                          | 2,91,30.23                | ..         | 2,91,30.23        | 1,84,31.85                 | ..         | 1,84,31.85        |
| <b>Total -8121</b>                                        | <b>2,91,32.11</b>         | <b>..</b>  | <b>2,91,32.11</b> | <b>1,84,33.73</b>          | <b>..</b>  | <b>1,84,33.73</b> |
| <b>Total-(a) Reserve Funds bearing Interest</b>           | <b>2,96,14.19</b>         | <b>..</b>  | <b>2,96,14.19</b> | <b>1,89,15.80</b>          | <b>..</b>  | <b>1,89,15.80</b> |
| <b>(b) Reserve Funds not bearing Interest-</b>            |                           |            |                   |                            |            |                   |

## STATEMENT No. 19

## DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

| Name of Reserve Fund<br>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                  |
| <b>J. Reserve Fund- Concl.</b>                                    |                           |                    |                    |                            |                    | (₹ in lakh)        |
| <b>(b) Reserve Funds not bearing Interest- Concl.</b>             |                           |                    |                    |                            |                    |                    |
| <b>8222 Sinking Funds-</b>                                        |                           |                    |                    |                            |                    |                    |
| <b>01 Appropriation for reduction or avoidance of Debt-concl.</b> |                           |                    |                    |                            |                    |                    |
| Consolidated Sinking Fund                                         | 5,22.55                   | ..                 | 5,22.55            | 5,22.55                    | ..                 | 5,22.55            |
| <b>Total-01</b>                                                   | -9.01                     | 45,43,00.00        | 45,42,91.00        | -10.02                     | 50,43,00.00        | 50,42,89.98        |
| <b>Total -8222</b>                                                | <b>5,13.55</b>            | <b>45,43,00.00</b> | <b>45,48,13.55</b> | <b>5,12.54</b>             | <b>50,43,00.00</b> | <b>50,48,12.54</b> |
| <b>8223 Famine Relief Fund-</b>                                   |                           |                    |                    |                            |                    |                    |
| 101 Orissa Famine Relief Fund                                     | 3,93.84                   | ..                 | 3,93.84            | 3,93.84                    | ..                 | 3,93.84            |
| <b>Total -8223</b>                                                | <b>3,93.84</b>            | <b>..</b>          | <b>3,93.84</b>     | <b>3,93.84</b>             | <b>..</b>          | <b>3,93.84</b>     |
| <b>8229 Development and Welfare Funds-</b>                        |                           |                    |                    |                            |                    |                    |
| 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              |
| <b>Total -8229</b>                                                | <b>38.51</b>              | <b>..</b>          | <b>38.51</b>       | <b>39.68</b>               | <b>..</b>          | <b>39.68</b>       |
| <b>8235 General and Other Reserve Funds-</b>                      |                           |                    |                    |                            |                    |                    |
| 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               |
| <b>Total -8235</b>                                                | <b>3,15.89</b>            | <b>4,80,00.00</b>  | <b>4,83,15.89</b>  | <b>3,15.78</b>             | <b>4,80,00.00</b>  | <b>4,83,15.78</b>  |
| <b>Total-(b) Reserve Funds not bearing Interest</b>               | <b>12,61.79</b>           | <b>50,23,00.00</b> | <b>50,35,61.79</b> | <b>12,61.84</b>            | <b>55,23,00.00</b> | <b>55,35,61.84</b> |
| <b>Total - J. Reserve Fund</b>                                    | <b>3,08,75.97</b>         | <b>50,23,00.00</b> | <b>53,31,75.98</b> | <b>2,01,77.64</b>          | <b>55,23,00.00</b> | <b>57,24,77.64</b> |

## STATEMENT No. 19

## DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

| Name of Reserve Fund<br>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<br>Agricultural Research-                 | 23.62    | .. | 23.62    | 23.62    | .. | 23.62    |
| Deposit Account of grants from the Central Government for<br>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<br>Coconut Committee-                        | 0.53     | .. | 0.53     | 0.53     | .. | 0.53     |
| Deposit Account of grants made by the National Co-operative<br>Development Corporation-           | 10.04    | .. | 10.04    | 10.04    | .. | 10.04    |
| Deposit Account for payment of honorarium to enumeration<br>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<br>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<br>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)                                                   |                           |                    |                    |                            |                    |                    |
| <b>K. Deposits and Advances- Concl.</b>                       |                           |                    |                    |                            |                    |                    |
| <b>(b) Deposits not bearing Interest- Concl.</b>              |                           |                    |                    |                            |                    |                    |
| <b>8449 Other Deposits- Concl.</b>                            |                           |                    |                    |                            |                    |                    |
| Deposit Account of Workmens Benefit Fund-                     | 0.03                      | ..                 | 0.03               | 0.03                       | ..                 | 0.03               |
| Deposit account of acquisition and transfer of Chargecrome    | 1,02,60.86                | ..                 | 1,02,60.86         | 1,02,60.86                 | ..                 | 1,02,60.86         |
| Division of Orissa Mining Corporation-                        |                           |                    |                    |                            |                    |                    |
| Advance from the Famine Relief Fund for financing State       | 40.00                     | ..                 | 40.00              | 40.00                      | ..                 | 40.00              |
| Loan Account-                                                 |                           |                    |                    |                            |                    |                    |
| 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         |
| <b>Total- 120</b>                                             | 2,44,63.34                | ..                 | 2,44,63.34         | 2,44,63.37                 | ..                 | 2,44,63.37         |
| <b>Total -8449</b>                                            | <b>2,44,93.53</b>         | <b>..</b>          | <b>2,44,93.53</b>  | <b>2,44,93.56</b>          | <b>..</b>          | <b>2,44,93.56</b>  |
| <b>Total-(b) Deposits not bearing Interest</b>                | <b>2,44,93.53</b>         | <b>..</b>          | <b>2,44,93.53</b>  | <b>2,44,93.56</b>          | <b>..</b>          | <b>2,44,93.56</b>  |
| <b>Total - K. Deposits and Advances</b>                       | <b>2,44,93.53</b>         | <b>..</b>          | <b>2,44,93.53</b>  | <b>2,44,93.56</b>          | <b>..</b>          | <b>2,44,93.56</b>  |
| <b>Grand Total (J+K)</b>                                      | <b>5,53,69.51</b>         | <b>50,23,00.00</b> | <b>55,76,69.51</b> | <b>4,46,71.20</b>          | <b>55,23,00.00</b> | <b>59,69,71.20</b> |

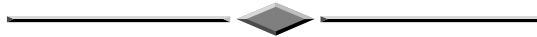
**STATEMENT No. 19**

**DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS**

**ANNEXURE**

( ₹ in lakh)

| Description of Loan              | Balance on<br>1 April<br>2012 | Add<br>Amount<br>Appropriated<br>from<br>Revenue | Add<br>interest on<br>Invesment | Total       | Interest<br>paid on<br>Purchase of<br>securities | Less<br>discharge<br>during the<br>Year | Amount<br>transferred<br>to Misc. Govt.<br>Account on<br>maturity of Loan | Balance on<br>31 March<br>2013 | Remarks |
|----------------------------------|-------------------------------|--------------------------------------------------|---------------------------------|-------------|--------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------|--------------------------------|---------|
| <b>Consolidated Sinking Fund</b> |                               |                                                  |                                 |             |                                                  |                                         |                                                                           |                                |         |
| Consolidated Sinking Fund        | 45,43,00.00                   | 5,00,00.00                                       | ..                              | 50,43,00.00 | ..                                               | ..                                      | ..                                                                        | 50,43,00.00                    |         |
| <b>Guarantee Redemption Fund</b> |                               |                                                  |                                 |             |                                                  |                                         |                                                                           |                                |         |
| 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     |      |           |             |
|---------------------------------|--------------------------------|-------------------------------|-------------|------|-----------|-------------|-------------|------|-----------|-------------|
|                                 |                                |                               | CSS         |      |           |             | CSS         |      |           |             |
|                                 |                                |                               | Non-Plan    | Plan | (incl CP) | Total       | Non-Plan    | Plan | (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<br>(incl CP) | Total             | Non-Plan          | Plan      | CSS<br>(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          |
|                 |            | <b>Total - Revenue And Disaster Management</b> | <b>4,07,83.03</b> | <b>..</b> | <b>..</b>        | <b>4,07,83.03</b> | <b>3,68,59.92</b> | <b>..</b> | <b>..</b>        | <b>3,68,59.92</b> |
| <b>Law</b>      |            |                                                |                   |           |                  |                   |                   |           |                  |                   |
|                 |            | 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           |
|                 |            | <b>Total - Law</b>                             | <b>1,11,15.37</b> | <b>..</b> | <b>2,35.51</b>   | <b>1,13,50.88</b> | <b>1,06,73.01</b> | <b>..</b> | <b>1,47.94</b>   | <b>1,08,20.95</b> |
| <b>Finance</b>  |            |                                                |                   |           |                  |                   |                   |           |                  |                   |
|                 |            | 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             | ..                | ..        | ..               | ..                |
|                 |            | <b>Total - Finance</b>                         | <b>1,44,02.17</b> | <b>..</b> | <b>..</b>        | <b>1,44,02.17</b> | <b>1,32,53.08</b> | <b>..</b> | <b>..</b>        | <b>1,32,53.08</b> |
| <b>Commerce</b> |            |                                                |                   |           |                  |                   |                   |           |                  |                   |
|                 |            | 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)        |                 |                 |                    |                    |                 |                 |                    |
|                                                        |            |                                                                         | CSS                |                 |                 |                    | CSS                |                 |                 |                    |
|                                                        |            |                                                                         | Non-Plan           | Plan            | (incl CP)       | Total              | Non-Plan           | Plan            | (incl CP)       | Total              |
| 1                                                      | 2          | 3                                                                       | 4                  | 5               | 6               | 7                  | 8                  | 9               | 10              | 11                 |
| <b>Works</b>                                           |            | <b>Total - Commerce</b>                                                 | <b>38,50.63</b>    | ..              | ..              | <b>38,50.63</b>    | <b>34,07.38</b>    | ..              | ..              | <b>34,07.38</b>    |
|                                                        | 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         |
|                                                        |            | <b>Total - Works</b>                                                    | <b>1,17,81.22</b>  | ..              | ..              | <b>1,17,81.22</b>  | <b>1,08,78.66</b>  | ..              | ..              | <b>1,08,78.66</b>  |
|                                                        |            |                                                                         |                    |                 |                 |                    |                    |                 |                 |                    |
| <b>Orissa Legislative Assembly</b>                     |            |                                                                         |                    |                 |                 |                    |                    |                 |                 |                    |
|                                                        | 2011       | Parliament/ State/ Union Territory Legislatures                         | 15,73.70           | ..              | ..              | 15,73.70           | 23,18.08           | ..              | ..              | 23,18.08           |
|                                                        |            | <b>Total - Orissa Legislative Assembly</b>                              | <b>15,73.70</b>    | ..              | ..              | <b>15,73.70</b>    | <b>23,18.08</b>    | ..              | ..              | <b>23,18.08</b>    |
| <b>Food Supplies And Consumer Welfare</b>              |            |                                                                         |                    |                 |                 |                    |                    |                 |                 |                    |
|                                                        | 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            |
|                                                        |            | <b>Total - Food Supplies And Consumer Welfare</b>                       | <b>31,87.79</b>    | ..              | ..              | <b>31,87.79</b>    | <b>29,42.68</b>    | ..              | ..              | <b>29,42.68</b>    |
| <b>School And Mass Education</b>                       |            |                                                                         |                    |                 |                 |                    |                    |                 |                 |                    |
|                                                        | 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            |
|                                                        |            | <b>Total - School And Mass Education</b>                                | <b>35,77,22.83</b> | <b>37,67.29</b> | <b>11,25.63</b> | <b>36,26,15.75</b> | <b>33,11,59.43</b> | <b>45,54.67</b> | <b>10,07.88</b> | <b>33,67,21.98</b> |
| <b>St,Sc,Minorities And Backward Class Development</b> |            |                                                                         |                    |                 |                 |                    |                    |                 |                 |                    |
|                                                        | 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<br>(incl CP)  | Total              | Non-Plan          | Plan            | CSS<br>(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           |
|                                      |            | <b>Total - St,Sc,Minorities And Backward Class Development</b> | <b>2,08,18.72</b> | <b>11,03.28</b> | <b>..</b>         | <b>2,19,22.00</b>  | <b>1,89,97.33</b> | <b>12,84.68</b> | <b>0.44</b>       | <b>2,02,82.45</b> |
| <b>Health And Family Welfare</b>     |            |                                                                |                   |                 |                   |                    |                   |                 |                   |                   |
|                                      |            | 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           |
|                                      |            | <b>Total - Health And Family Welfare</b>                       | <b>8,49,29.57</b> | <b>66.51</b>    | <b>1,72,07.22</b> | <b>10,22,03.30</b> | <b>7,89,21.25</b> | <b>3,11.05</b>  | <b>1,58,63.58</b> | <b>9,50,95.88</b> |
| <b>Housing And Urban Development</b> |            |                                                                |                   |                 |                   |                    |                   |                 |                   |                   |
|                                      |            | 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           |
|                                      |            | <b>Total - Housing And Urban Development</b>                   | <b>40,97.15</b>   | <b>..</b>       | <b>..</b>         | <b>40,97.15</b>    | <b>37,70.73</b>   | <b>..</b>       | <b>..</b>         | <b>37,70.73</b>   |
| <b>Labour And Employment</b>         |            |                                                                |                   |                 |                   |                    |                   |                 |                   |                   |
|                                      |            | 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           |
|                                      |            | <b>Total - Labour And Employment</b>                           | <b>40,34.11</b>   | <b>90.69</b>    | <b>..</b>         | <b>41,24.80</b>    | <b>49,01.89</b>   | <b>79.71</b>    | <b>..</b>         | <b>49,81.60</b>   |
| <b>Sports And Youth Services</b>     |            |                                                                |                   |                 |                   |                    |                   |                 |                   |                   |
|                                      |            | 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             |
|                                      |            | <b>Total - Sports And Youth Services</b>                       | <b>5,63.72</b>    | <b>..</b>       | <b>..</b>         | <b>5,63.72</b>     | <b>5,97.08</b>    | <b>..</b>       | <b>..</b>         | <b>5,97.08</b>    |
| <b>Planning And Co-Ordination</b>    |            |                                                                |                   |                 |                   |                    |                   |                 |                   |                   |
|                                      |            | 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           |                |                 |                   |
|-----------------------------------------------------|------------|-------------------------------------------------------------|-------------------|----------------|-----------------|-------------------|-------------------|----------------|-----------------|-------------------|
|                                                     |            |                                                             | (₹ in lakh)       |                |                 |                   |                   |                |                 |                   |
|                                                     |            |                                                             | CSS               |                |                 |                   | CSS               |                |                 |                   |
|                                                     |            |                                                             | Non-Plan          | Plan           | (incl CP)       | Total             | Non-Plan          | Plan           | (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          |
|                                                     |            | <b>Total - Planning And Co-Ordination</b>                   | <b>25,63.23</b>   | <b>78.67</b>   | <b>24,16.20</b> | <b>50,58.10</b>   | <b>24,19.28</b>   | <b>81.11</b>   | <b>25,58.57</b> | <b>50,58.96</b>   |
| <b>Panchayatiraj</b>                                |            |                                                             |                   |                |                 |                   |                   |                |                 |                   |
|                                                     |            | 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           |
|                                                     |            | <b>Total - Panchayatiraj</b>                                | <b>2,32,98.00</b> | <b>1,34.12</b> | <b>61.73</b>    | <b>2,34,93.85</b> | <b>2,09,93.01</b> | <b>1,30.26</b> | <b>48.01</b>    | <b>2,11,71.28</b> |
| <b>Public Grievances And Pension Administration</b> |            |                                                             |                   |                |                 |                   |                   |                |                 |                   |
|                                                     |            | 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             |
|                                                     |            | <b>Total - Public Grievances And Pension Administration</b> | <b>1,67.07</b>    | <b>..</b>      | <b>..</b>       | <b>1,67.07</b>    | <b>1,31.71</b>    | <b>..</b>      | <b>..</b>       | <b>1,31.71</b>    |
| <b>Industries</b>                                   |            |                                                             |                   |                |                 |                   |                   |                |                 |                   |
|                                                     |            | 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)       |                 |                |                   |                   |                 |                |                   |
|            |                               |                                                         | CSS               |                 |                |                   | CSS               |                 |                |                   |
|            |                               |                                                         | Non-Plan          | Plan            | (incl CP)      | Total             | Non-Plan          | Plan            | (incl CP)      | Total             |
| 1          | 2                             | 3                                                       | 4                 | 5               | 6              | 7                 | 8                 | 9               | 10             | 11                |
|            |                               | <b>Total - Industries</b>                               | <b>1,68.65</b>    | <b>92.29</b>    | <b>..</b>      | <b>2,60.94</b>    | <b>76,58.43</b>   | <b>1,42.81</b>  | <b>53.43</b>   | <b>78,54.67</b>   |
|            | <b>Water Resources</b>        |                                                         |                   |                 |                |                   |                   |                 |                |                   |
|            |                               | 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           |
|            |                               | <b>Total - Water Resources</b>                          | <b>1,64,89.11</b> | <b>10,84.09</b> | <b>..</b>      | <b>1,75,73.20</b> | <b>1,58,45.12</b> | <b>10,63.30</b> | <b>..</b>      | <b>1,69,08.42</b> |
|            | <b>Transport</b>              |                                                         |                   |                 |                |                   |                   |                 |                |                   |
|            |                               | 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           |
|            |                               | <b>Total - Transport</b>                                | <b>21,22.11</b>   | <b>..</b>       | <b>1,83.87</b> | <b>23,05.98</b>   | <b>20,02.56</b>   | <b>..</b>       | <b>1,68.66</b> | <b>21,71.22</b>   |
|            | <b>Forest And Environment</b> |                                                         |                   |                 |                |                   |                   |                 |                |                   |
|            |                               | 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           |
|            |                               | <b>Total - Forest And Environment</b>                   | <b>1,90,00.65</b> | <b>14,89.11</b> | <b>..</b>      | <b>2,04,89.76</b> | <b>1,41,88.50</b> | <b>12,48.96</b> | <b>..</b>      | <b>1,54,37.46</b> |



**APPENDIX II**

**COMPARATIVE EXPENDITURE ON SALARY**

| Department                             | Major Head                                     | Description                                     | 2012-13           |              |                  |                   | 2011-12           |              |                  |                   |
|----------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------|--------------|------------------|-------------------|-------------------|--------------|------------------|-------------------|
|                                        |                                                |                                                 | Non-Plan          | Plan         | CSS<br>(incl CP) | Total             | Non-Plan          | Plan         | CSS<br>(incl CP) | Total             |
| 1                                      | 2                                              | 3                                               | 4                 | 5            | 6                | 7                 | 8                 | 9            | 10               | 11                |
| <b>Agriculture</b>                     |                                                |                                                 |                   |              | (₹ 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           |
|                                        | <b>Total - Agriculture</b>                     |                                                 | <b>2,88,09.12</b> | <b>..</b>    | <b>..</b>        | <b>2,88,09.12</b> | <b>2,70,47.61</b> | <b>..</b>    | <b>..</b>        | <b>2,70,47.61</b> |
| <b>Steel And Mines</b>                 |                                                |                                                 |                   |              |                  |                   |                   |              |                  |                   |
|                                        | 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           |
|                                        | <b>Total - Steel And Mines</b>                 |                                                 | <b>30,78.68</b>   | <b>16.94</b> | <b>..</b>        | <b>30,95.62</b>   | <b>28,90.03</b>   | <b>21.77</b> | <b>..</b>        | <b>29,11.80</b>   |
| <b>Information And Public Relation</b> |                                                |                                                 |                   |              |                  |                   |                   |              |                  |                   |
|                                        | 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           |
|                                        | <b>Total - Information And Public Relation</b> |                                                 | <b>20,83.52</b>   | <b>..</b>    | <b>..</b>        | <b>20,83.52</b>   | <b>18,26.34</b>   | <b>73.72</b> | <b>..</b>        | <b>19,00.06</b>   |
| <b>Excise</b>                          |                                                |                                                 |                   |              |                  |                   |                   |              |                  |                   |
|                                        | 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              | ..                | ..           | ..               | ..                |
|                                        | <b>Total - Excise</b>                          |                                                 | <b>33,64.66</b>   | <b>..</b>    | <b>..</b>        | <b>33,64.66</b>   | <b>29,59.36</b>   | <b>19.28</b> | <b>..</b>        | <b>29,78.64</b>   |
| <b>Science And Technology</b>          |                                                |                                                 |                   |              |                  |                   |                   |              |                  |                   |
|                                        | 2251                                           | Secretariat-Social Services                     | 1,71.06           | ..           | ..               | 1,71.06           | 1,64.90           | ..           | ..               | 1,64.90           |
|                                        | <b>Total - Science And Technology</b>          |                                                 | <b>1,71.06</b>    | <b>..</b>    | <b>..</b>        | <b>1,71.06</b>    | <b>1,64.90</b>    | <b>..</b>    | <b>..</b>        | <b>1,64.90</b>    |

**APPENDIX II**

**COMPARATIVE EXPENDITURE ON SALARY**

| Department                                 | Major Head | Description                                                                     | 2012-13         |           |                  |                 | 2011-12         |           |                  |                 |
|--------------------------------------------|------------|---------------------------------------------------------------------------------|-----------------|-----------|------------------|-----------------|-----------------|-----------|------------------|-----------------|
|                                            |            |                                                                                 | Non-Plan        | Plan      | CSS<br>(incl CP) | Total           | Non-Plan        | Plan      | CSS<br>(incl CP) | Total           |
| 1                                          | 2          | 3                                                                               | 4               | 5         | 6                | 7               | 8               | 9         | 10               | 11              |
| (₹ in lakh)                                |            |                                                                                 |                 |           |                  |                 |                 |           |                  |                 |
| <b>Rural Development</b>                   |            |                                                                                 |                 |           |                  |                 |                 |           |                  |                 |
|                                            |            | 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         |
|                                            |            | <b>Total - Rural Development</b>                                                | <b>89,37.81</b> | <b>..</b> | <b>..</b>        | <b>89,37.81</b> | <b>82,55.74</b> | <b>..</b> | <b>..</b>        | <b>82,55.74</b> |
| <b>Parliamentary Affairs</b>               |            |                                                                                 |                 |           |                  |                 |                 |           |                  |                 |
|                                            |            | 2012 President/ Vice-President/ Governor/<br>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         |
|                                            |            | <b>Total - Parliamentary Affairs</b>                                            | <b>12,80.32</b> | <b>..</b> | <b>..</b>        | <b>12,80.32</b> | <b>13,94.10</b> | <b>..</b> | <b>..</b>        | <b>13,94.10</b> |
| <b>Energy</b>                              |            |                                                                                 |                 |           |                  |                 |                 |           |                  |                 |
|                                            |            | 2045 Other Taxes and Duties on Commodities<br>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         |
|                                            |            | <b>Total - Energy</b>                                                           | <b>9,79.01</b>  | <b>..</b> | <b>..</b>        | <b>9,79.01</b>  | <b>9,43.20</b>  | <b>..</b> | <b>..</b>        | <b>9,43.20</b>  |
| <b>Handlooms, Textiles and Handicrafts</b> |            |                                                                                 |                 |           |                  |                 |                 |           |                  |                 |
|                                            |            | 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           |
|                                            |            | <b>Total - Textile And Handloom</b>                                             | <b>36,74.69</b> | <b>..</b> | <b>..</b>        | <b>36,74.69</b> | <b>23,18.36</b> | <b>..</b> | <b>..</b>        | <b>23,18.36</b> |

**APPENDIX II**

**COMPARATIVE EXPENDITURE ON SALARY**

| Department                                 | Major Head                                         | Description                         | 2012-13    |      |                  |            | 2011-12    |       |                  |            |
|--------------------------------------------|----------------------------------------------------|-------------------------------------|------------|------|------------------|------------|------------|-------|------------------|------------|
|                                            |                                                    |                                     | Non-Plan   | Plan | CSS<br>(incl CP) | Total      | Non-Plan   | Plan  | CSS<br>(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    |         |           |            |
|-------------------------------------------------|---------------------------------------------------------|-------------------------------|------------|-------|------------|------------|------------|---------|-----------|------------|
|                                                 |                                                         |                               | CSS        |       |            |            | CSS        |         |           |            |
|                                                 |                                                         |                               | Non-Plan   | Plan  | (incl CP)  | Total      | Non-Plan   | Plan    | (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     |          |            |             |
|---------------------------------------------|------------|------------------------------------------|-------------|----------|------------|-------------|-------------|----------|------------|-------------|
|                                             |            |                                          | CSS         |          |            |             | CSS         |          |            |             |
|                                             |            |                                          | Non-Plan    | Plan     | (incl CP)  | Total       | Non-Plan    | Plan     | (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<br>(₹ in lakh) |      |                          |            | 2011-12<br>(₹ in lakh) |      |                          |            |
|                                    |            |                                                                                   | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total      | Non-Plan               | Plan | CSS<br>(including<br>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<br>(₹ in lakh) |           |                          |                   | 2011-12<br>(₹ in lakh) |           |                          |                   |
|                                    |            |                                                                | Non-Plan               | Plan      | CSS<br>(including<br>CP) | Total             | Non-Plan               | Plan      | CSS<br>(including<br>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        |
|                                    |            | <b>Total - 2245</b>                                            | <b>3,41,07.91</b>      | <b>..</b> | <b>..</b>                | <b>3,41,07.91</b> | <b>4,55,60.95</b>      | <b>..</b> | <b>..</b>                | <b>4,55,60.95</b> |
|                                    |            | <b>Total - Revenue and Disaster Management</b>                 | <b>3,41,07.91</b>      | <b>..</b> | <b>..</b>                | <b>3,41,07.91</b> | <b>4,55,60.95</b>      | <b>..</b> | <b>..</b>                | <b>4,55,60.95</b> |
| 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              |
|                                    |            | <b>Total - 2235</b>                                            | <b>..</b>              | <b>..</b> | <b>..</b>                | <b>..</b>         | <b>0.02</b>            | <b>..</b> | <b>..</b>                | <b>0.02</b>       |
|                                    |            | <b>Total - Finance</b>                                         | <b>..</b>              | <b>..</b> | <b>..</b>                | <b>..</b>         | <b>0.02</b>            | <b>..</b> | <b>..</b>                | <b>0.02</b>       |

| APPENDIX III                                      |             |                                             |                        |                |                          |                    |                        |                |                          |                   |
|---------------------------------------------------|-------------|---------------------------------------------|------------------------|----------------|--------------------------|--------------------|------------------------|----------------|--------------------------|-------------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY                |             |                                             |                        |                |                          |                    |                        |                |                          |                   |
| Department                                        | Major Head  | Description                                 | 2012-13<br>(₹ in lakh) |                |                          |                    | 2011-12<br>(₹ in lakh) |                |                          |                   |
|                                                   |             |                                             | Non-Plan               | Plan           | CSS<br>(including<br>CP) | Total              | Non-Plan               | Plan           | CSS<br>(including<br>CP) | Total             |
| 1                                                 | 2           | 3                                           | 4                      | 5              | 6                        | 7                  | 8                      | 9              | 10                       | 11                |
| <b>3 Food Supplies and Consumer Welfare</b>       | <b>2408</b> | <b>Food, Storage and Warehousing</b>        |                        |                |                          |                    |                        |                |                          |                   |
|                                                   | 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           |
|                                                   |             | <b>Total - 2408</b>                         | <b>11,84,59.46</b>     | <b>5,20.00</b> | <b>..</b>                | <b>11,89,79.46</b> | <b>9,73,32.13</b>      | <b>5,20.00</b> | <b>..</b>                | <b>9,78,52.13</b> |
| <b>Total - Food Supplies and Consumer Welfare</b> |             |                                             | <b>11,84,59.46</b>     | <b>5,20.00</b> | <b>..</b>                | <b>11,89,79.46</b> | <b>9,73,32.13</b>      | <b>5,20.00</b> | <b>..</b>                | <b>9,78,52.13</b> |



| APPENDIX III                                               |            |                                                                                                                                            |                        |                |                          |                |                        |                |                          |                |
|------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------|--------------------------|----------------|------------------------|----------------|--------------------------|----------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY                         |            |                                                                                                                                            |                        |                |                          |                |                        |                |                          |                |
| Department                                                 | Major Head | Description                                                                                                                                | 2012-13<br>(₹ in lakh) |                |                          |                | 2011-12<br>(₹ in lakh) |                |                          |                |
|                                                            |            |                                                                                                                                            | Non-Plan               | Plan           | CSS<br>(including<br>CP) | Total          | Non-Plan               | Plan           | CSS<br>(including<br>CP) | Total          |
| 1                                                          | 2          | 3                                                                                                                                          | 4                      | 5              | 6                        | 7              | 8                      | 9              | 10                       | 11             |
| 4 ST,SC,Minorities<br>and Backward<br>Class<br>Develonment | 2225       | Welfare of Schedule Castes,<br>Scheduled Tribes and Other<br>Backward Classes                                                              |                        |                |                          |                |                        |                |                          |                |
|                                                            | 01         | Welfare of Scheduled Castes                                                                                                                |                        |                |                          |                |                        |                |                          |                |
|                                                            | 190        | Assistance to Public Sector and<br>Other Undertakings<br>Managerial Subsidy to Scheduled<br>Caste Finance Co-op.<br>Corporation<br>Subsidy | ..                     | 1,48.36        | ..                       | 1,48.36        | ..                     | 1,50.00        | ..                       | 1,50.00        |
|                                                            | 02         | Welfare of Scheduled Tribes                                                                                                                |                        |                |                          |                |                        |                |                          |                |
|                                                            | 190        | Assistance to Public Sector and<br>Other Undertakings<br>Managerial Subsidy to TDCC<br>Subsidy                                             | ..                     | ..             | ..                       | ..             | ..                     | 40.00          | ..                       | 40.00          |
|                                                            | 03         | Welfare of Backward Classes                                                                                                                |                        |                |                          |                |                        |                |                          |                |
|                                                            | 190        | Assistance to Public Sector and<br>Other Undertakings<br>Managerial Subsidy to Finance<br>Co-op. Corporation<br>Subsidy                    | ..                     | 12.00          | ..                       | 12.00          | ..                     | 12.00          | ..                       | 12.00          |
|                                                            |            | <b>Total - 2225</b>                                                                                                                        | ..                     | <b>1,60.36</b> | ..                       | <b>1,60.36</b> | ..                     | <b>2,02.00</b> | ..                       | <b>2,02.00</b> |

| APPENDIX III                       |             |                                                                                         |                        |         |                          |         |                        |         |                          |         |
|------------------------------------|-------------|-----------------------------------------------------------------------------------------|------------------------|---------|--------------------------|---------|------------------------|---------|--------------------------|---------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |             |                                                                                         |                        |         |                          |         |                        |         |                          |         |
| Department                         | Major Head  | Description                                                                             | 2012-13<br>(₹ in lakh) |         |                          |         | 2011-12<br>(₹ in lakh) |         |                          |         |
|                                    |             |                                                                                         | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   |
| 1                                  | 2           | 3                                                                                       | 4                      | 5       | 6                        | 7       | 8                      | 9       | 10                       | 11      |
|                                    |             | <b>Total - ST,SC,Minorities and Backward Class Development</b>                          | ..                     | 1,60.36 | ..                       | 1,60.36 | ..                     | 2,02.00 | ..                       | 2,02.00 |
| <b>5 Industries</b>                | <b>2851</b> | <b>Village and Small Industries</b>                                                     |                        |         |                          |         |                        |         |                          |         |
|                                    | 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   |

| APPENDIX III                       |            |                                                                                         |                        |      |                          |       |                        |       |                          |       |
|------------------------------------|------------|-----------------------------------------------------------------------------------------|------------------------|------|--------------------------|-------|------------------------|-------|--------------------------|-------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |            |                                                                                         |                        |      |                          |       |                        |       |                          |       |
| Department                         | Major Head | Description                                                                             | 2012-13<br>(₹ in lakh) |      |                          |       | 2011-12<br>(₹ in lakh) |       |                          |       |
|                                    |            |                                                                                         | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total | Non-Plan               | Plan  | CSS<br>(including<br>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 |

| APPENDIX III                       |                                   |                                                                                       |                        |      |                          |       |                        |                |                          |                |
|------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------|------------------------|------|--------------------------|-------|------------------------|----------------|--------------------------|----------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |                                   |                                                                                       |                        |      |                          |       |                        |                |                          |                |
| Department                         | Major Head                        | Description                                                                           | 2012-13<br>(₹ in lakh) |      |                          |       | 2011-12<br>(₹ in lakh) |                |                          |                |
|                                    |                                   |                                                                                       | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total | Non-Plan               | Plan           | CSS<br>(including<br>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     | ..                     | ..   | ..                       | ..    | ..                     | 14.97          | ..                       | 14.97          |
|                                    |                                   | Units                                                                                 |                        |      |                          |       |                        |                |                          |                |
|                                    |                                   | Subsidy in shape of Financial Assistance against CIS in units for SEP.2003            | ..                     | ..   | ..                       | ..    | ..                     | 4.99           | ..                       | 4.99           |
|                                    |                                   | <b>Total - 2851</b>                                                                   | ..                     | ..   | ..                       | ..    | ..                     | <b>1,47.31</b> | ..                       | <b>1,47.31</b> |

| APPENDIX III                       |            |                                                           |                        |       |                          |          |                        |         |                          |          |
|------------------------------------|------------|-----------------------------------------------------------|------------------------|-------|--------------------------|----------|------------------------|---------|--------------------------|----------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |            |                                                           |                        |       |                          |          |                        |         |                          |          |
| Department                         | Major Head | Description                                               | 2012-13<br>(₹ in lakh) |       |                          |          | 2011-12<br>(₹ in lakh) |         |                          |          |
|                                    |            |                                                           | Non-Plan               | Plan  | CSS<br>(including<br>CP) | Total    | Non-Plan               | Plan    | CSS<br>(including<br>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                                             |                        |       |                          |          |                        |         |                          |          |

| APPENDIX III                       |                                                 |                                                    |                        |           |                          |                |                        |           |                          |                |
|------------------------------------|-------------------------------------------------|----------------------------------------------------|------------------------|-----------|--------------------------|----------------|------------------------|-----------|--------------------------|----------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |                                                 |                                                    |                        |           |                          |                |                        |           |                          |                |
| Department                         | Major Head                                      | Description                                        | 2012-13<br>(₹ in lakh) |           |                          |                | 2011-12<br>(₹ in lakh) |           |                          |                |
|                                    |                                                 |                                                    | Non-Plan               | Plan      | CSS<br>(including<br>CP) | Total          | Non-Plan               | Plan      | CSS<br>(including<br>CP) | Total          |
| 1                                  | 2                                               | 3                                                  | 4                      | 5         | 6                        | 7              | 8                      | 9         | 10                       | 11             |
| <b>7 Transport</b>                 | <b>3055 Road Transport</b>                      |                                                    |                        |           |                          |                |                        |           |                          |                |
|                                    | 800 Other Expenditure                           |                                                    |                        |           |                          |                |                        |           |                          |                |
|                                    |                                                 | Subsidy to Orissa State Road Transport corporation | 6,11.00                | ..        | ..                       | 6,11.00        | 1,60.00                | ..        | ..                       | 1,60.00        |
|                                    | <b>Total - 3055</b>                             |                                                    | <b>6,11.00</b>         | <b>..</b> | <b>..</b>                | <b>6,11.00</b> | <b>1,60.00</b>         | <b>..</b> | <b>..</b>                | <b>1,60.00</b> |
|                                    | <b>Total - Transport</b>                        |                                                    | <b>6,11.00</b>         | <b>..</b> | <b>..</b>                | <b>6,11.00</b> | <b>1,60.00</b>         | <b>..</b> | <b>..</b>                | <b>1,60.00</b> |
| <b>8 Agriculture</b>               | <b>2401 Crop Husbandry</b>                      |                                                    |                        |           |                          |                |                        |           |                          |                |
|                                    | 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        |

| APPENDIX III                       |                                          |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
|------------------------------------|------------------------------------------|-------------------------------------------------------------------------------|------------------------|-------------------|--------------------------|-------------------|------------------------|-------------------|--------------------------|-------------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |                                          |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
| Department                         | Major Head                               | Description                                                                   | 2012-13<br>(₹ in lakh) |                   |                          |                   | 2011-12<br>(₹ in lakh) |                   |                          |                   |
|                                    |                                          |                                                                               | Non-Plan               | Plan              | CSS<br>(including<br>CP) | Total             | Non-Plan               | Plan              | CSS<br>(including<br>CP) | Total             |
| 1                                  | 2                                        | 3                                                                             | 4                      | 5                 | 6                        | 7                 | 8                      | 9                 | 10                       | 11                |
| <b>8 Agriculture</b>               | <b>2401 Crop Husbandry</b>               |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
|                                    | 796 Tribal Area Sub-Plan                 |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
|                                    |                                          | Input subsidy on seed fertiliser,<br>Subsidy                                  | ..                     | 45.93             | ..                       | 45.93             | ..                     | 22.86             | ..                       | 22.86             |
|                                    |                                          | Management of Acidic soil<br>Subsidy                                          | ..                     | 69.00             | ..                       | 69.00             | ..                     | 50.00             | ..                       | 50.00             |
|                                    | 800 Other Expenditure                    |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
|                                    |                                          | Popularisation of Agricultural<br>implements,equipments & diesel<br>pump sets |                        |                   |                          |                   |                        |                   |                          |                   |
|                                    |                                          | Subsidy                                                                       | ..                     | 69,62.64          | ..                       | 69,62.64          | ..                     | 82,27.34          | ..                       | 82,27.34          |
|                                    |                                          | Management of Acidic soil<br>Subsidy                                          | ..                     | 1,80.00           | ..                       | 1,80.00           | ..                     | 3,50.00           | ..                       | 3,50.00           |
|                                    |                                          | <b>Total - 2401</b>                                                           | ..                     | <b>1,12,62.53</b> | ..                       | <b>1,12,62.53</b> | ..                     | <b>1,23,26.75</b> | ..                       | <b>1,23,26.75</b> |
|                                    |                                          | <b>Total - Agriculture</b>                                                    | ..                     | <b>1,12,62.53</b> | ..                       | <b>1,12,62.53</b> | ..                     | <b>1,23,26.75</b> | ..                       | <b>1,23,26.75</b> |
| <b>9 Textile and<br/>Handloom</b>  | <b>2851 Village and Small Industries</b> |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
|                                    | 103 Handloom Industries                  |                                                                               |                        |                   |                          |                   |                        |                   |                          |                   |
|                                    |                                          | 10 per cent one time Rebate on<br>sale of Handloom Clothes<br>Subsidy         | ..                     | 5,31.52           | ..                       | 5,31.52           | ..                     | 3,90.00           | ..                       | 3,90.00           |
|                                    |                                          | Promotion of Handloom                                                         |                        |                   |                          |                   |                        |                   |                          |                   |

| APPENDIX III                                |                                   |                                 |                        |          |                          |          |                        |         |                          |         |
|---------------------------------------------|-----------------------------------|---------------------------------|------------------------|----------|--------------------------|----------|------------------------|---------|--------------------------|---------|
| COMPARATIVE EXPENDITURE ON SUBSIDY          |                                   |                                 |                        |          |                          |          |                        |         |                          |         |
| Department                                  | Major Head                        | Description                     | 2012-13<br>(₹ in lakh) |          |                          |          | 2011-12<br>(₹ in lakh) |         |                          |         |
|                                             |                                   |                                 | Non-Plan               | Plan     | CSS<br>(including<br>CP) | Total    | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   |
| 1                                           | 2                                 | 3                               | 4                      | 5        | 6                        | 7        | 8                      | 9       | 10                       | 11      |
| 9 Handlooms,<br>Textiles and<br>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          |                        |          |                          |          |                        |         |                          |         |



| APPENDIX III                                |            |                                                                                  |                        |         |                          |         |                        |         |                          |         |
|---------------------------------------------|------------|----------------------------------------------------------------------------------|------------------------|---------|--------------------------|---------|------------------------|---------|--------------------------|---------|
| COMPARATIVE EXPENDITURE ON SUBSIDY          |            |                                                                                  |                        |         |                          |         |                        |         |                          |         |
| Department                                  | Major Head | Description                                                                      | 2012-13<br>(₹ in lakh) |         |                          |         | 2011-12<br>(₹ in lakh) |         |                          |         |
|                                             |            |                                                                                  | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   |
| 1                                           | 2          | 3                                                                                | 4                      | 5       | 6                        | 7       | 8                      | 9       | 10                       | 11      |
| 9 Handlooms,<br>Textiles and<br>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   |

| APPENDIX III                                |                                   |                                                                                                       |                        |         |                          |         |                        |         |                          |         |
|---------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------|------------------------|---------|--------------------------|---------|------------------------|---------|--------------------------|---------|
| COMPARATIVE EXPENDITURE ON SUBSIDY          |                                   |                                                                                                       |                        |         |                          |         |                        |         |                          |         |
| Department                                  | Major Head                        | Description                                                                                           | 2012-13<br>(₹ in lakh) |         |                          |         | 2011-12<br>(₹ in lakh) |         |                          |         |
|                                             |                                   |                                                                                                       | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   |
| 1                                           | 2                                 | 3                                                                                                     | 4                      | 5       | 6                        | 7       | 8                      | 9       | 10                       | 11      |
| 9 Handlooms,<br>Textiles and<br>Handicrafts | 2851 Village and Small Industries |                                                                                                       |                        |         |                          |         |                        |         |                          |         |
|                                             | 789                               | Special Component Plan for<br>Scheduled Castes                                                        |                        |         |                          |         |                        |         |                          |         |
|                                             |                                   | Promotion of Handloom<br>Subsidy                                                                      | ..                     | 3,92.10 | ..                       | 3,92.10 | ..                     | 2,78.50 | ..                       | 2,78.50 |
|                                             |                                   | Orissa State Tassar and Silk Co-<br>operative Federation for<br>Sericulture Development<br>Subsidy    | ..                     | 5.00    | ..                       | 5.00    | ..                     | 1.10    | ..                       | 1.10    |
|                                             |                                   | Promotion of Textile Industries<br>Subsidy                                                            | ..                     | ..      | ..                       | ..      | ..                     | 1.10    | ..                       | 1.10    |
|                                             |                                   | Capacity building in Handloom<br>Sector through training and<br>technological intervention<br>Subsidy | ..                     | 7.50    | ..                       | 7.50    | ..                     | 1.10    | ..                       | 1.10    |
|                                             |                                   | Integrated handloom Devp.<br>Scheme-Marketing Incentive<br>Subsidy                                    | ..                     | ..      | 2,81.74                  | 2,81.74 | ..                     | ..      | 1,57.00                  | 1,57.00 |
|                                             |                                   | Integrated handloom Devp.<br>Scheme-Cluster Approach<br>Subsidy                                       | ..                     | ..      | ..                       | ..      | ..                     | ..      | 1,43.03                  | 1,43.03 |
|                                             |                                   | Integrated handloom Devp.<br>Scheme-Group Approach                                                    |                        |         |                          |         |                        |         |                          |         |

| APPENDIX III                                |                                   |                                                                     |                        |      |                          |       |                        |       |                          |       |
|---------------------------------------------|-----------------------------------|---------------------------------------------------------------------|------------------------|------|--------------------------|-------|------------------------|-------|--------------------------|-------|
| COMPARATIVE EXPENDITURE ON SUBSIDY          |                                   |                                                                     |                        |      |                          |       |                        |       |                          |       |
| Department                                  | Major Head                        | Description                                                         | 2012-13<br>(₹ in lakh) |      |                          |       | 2011-12<br>(₹ in lakh) |       |                          |       |
|                                             |                                   |                                                                     | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total | Non-Plan               | Plan  | CSS<br>(including<br>CP) | Total |
| 1                                           | 2                                 | 3                                                                   | 4                      | 5    | 6                        | 7     | 8                      | 9     | 10                       | 11    |
| 9 Handlooms,<br>Textiles and<br>Handicrafts | 2851 Village and Small Industries |                                                                     |                        |      |                          |       |                        |       |                          |       |
|                                             | 789                               | Special Component Plan for<br>Scheduled Castes                      |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | Subsidy                                                             | ..                     | ..   | ..                       | ..    | ..                     | ..    | 34.40                    | 34.40 |
|                                             |                                   | One time Revolving fund for<br>procurement of Raw materials         |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | Subsidy                                                             | ..                     | ..   | ..                       | ..    | ..                     | 50.00 | ..                       | 50.00 |
|                                             |                                   | Restructuring SERIFED                                               |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | Subsidy                                                             | ..                     | 8.50 | ..                       | 8.50  | ..                     | ..    | ..                       | ..    |
|                                             |                                   | State agency for development of<br>Handloom cluster                 |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | Subsidy                                                             | ..                     | ..   | ..                       | ..    | ..                     | 1.00  | ..                       | 1.00  |
|                                             |                                   | Reimbursement cost on<br>Procurement of Reelable Tassar<br>Cocoons  |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | Subsidy                                                             | ..                     | 4.73 | ..                       | 4.73  | ..                     | ..    | ..                       | ..    |
|                                             |                                   | Revival, Reform and<br>Restructuring package for<br>Handloom Sector |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | Subsidy                                                             | ..                     | ..   | 28.86                    | 28.86 | ..                     | ..    | ..                       | ..    |
|                                             | 796                               | Tribal Area Sub-Plan                                                |                        |      |                          |       |                        |       |                          |       |
|                                             |                                   | 10 per cent one time Rebate on<br>sale of Handloom Clothes          |                        |      |                          |       |                        |       |                          |       |

| APPENDIX III                                |            |                                                                                  |                        |         |                          |         |                        |         |                          |         |
|---------------------------------------------|------------|----------------------------------------------------------------------------------|------------------------|---------|--------------------------|---------|------------------------|---------|--------------------------|---------|
| COMPARATIVE EXPENDITURE ON SUBSIDY          |            |                                                                                  |                        |         |                          |         |                        |         |                          |         |
| Department                                  | Major Head | Description                                                                      | 2012-13<br>(₹ in lakh) |         |                          |         | 2011-12<br>(₹ in lakh) |         |                          |         |
|                                             |            |                                                                                  | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   | Non-Plan               | Plan    | CSS<br>(including<br>CP) | Total   |
| 1                                           | 2          | 3                                                                                | 4                      | 5       | 6                        | 7       | 8                      | 9       | 10                       | 11      |
| 9 Handlooms,<br>Textiles and<br>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   | ..                     | ..      | ..                       | ..      |

| APPENDIX III                                        |            |                                                                                      |                        |          |                          |          |                        |          |                          |          |
|-----------------------------------------------------|------------|--------------------------------------------------------------------------------------|------------------------|----------|--------------------------|----------|------------------------|----------|--------------------------|----------|
| COMPARATIVE EXPENDITURE ON SUBSIDY                  |            |                                                                                      |                        |          |                          |          |                        |          |                          |          |
| Department                                          | Major Head | Description                                                                          | 2012-13<br>(₹ in lakh) |          |                          |          | 2011-12<br>(₹ in lakh) |          |                          |          |
|                                                     |            |                                                                                      | Non-Plan               | Plan     | CSS<br>(including<br>CP) | Total    | Non-Plan               | Plan     | CSS<br>(including<br>CP) | Total    |
| 1                                                   | 2          | 3                                                                                    | 4                      | 5        | 6                        | 7        | 8                      | 9        | 10                       | 11       |
| 9 Handlooms,<br>Textiles and<br>Handicrafts         | 2851       | Village and Small Industries                                                         |                        |          |                          |          |                        |          |                          |          |
|                                                     | 796        | Tribal Area Sub-Plan                                                                 |                        |          |                          |          |                        |          |                          |          |
|                                                     |            | Revival, Reform and<br>Restructuring package for<br>Handloom Sector<br>Subsidy       | ..                     | ..       | 7,36.55                  | 7,36.55  | ..                     | ..       | ..                       | ..       |
|                                                     |            | <b>Total - 2851</b>                                                                  | ..                     | 31,73.34 | 29,24.41                 | 60,97.75 | ..                     | 22,30.79 | 19,85.63                 | 42,16.42 |
|                                                     |            | <b>Total - Textile and Handloom</b>                                                  | ..                     | 31,73.34 | 29,24.41                 | 60,97.75 | ..                     | 22,30.79 | 19,85.63                 | 42,16.42 |
| 10 Fisheries and<br>Animal Resources<br>Development | 2405       | Fisheries                                                                            |                        |          |                          |          |                        |          |                          |          |
|                                                     | 103        | Marine Fisheries                                                                     |                        |          |                          |          |                        |          |                          |          |
|                                                     |            | Grant-in-aid on Savings-cum-<br>Relief Fund under Welfare<br>Programme for Fishermen |                        |          |                          |          |                        |          |                          |          |
|                                                     |            | Subsidy                                                                              | ..                     | ..       | 79.02                    | 79.02    | ..                     | ..       | ..                       | ..       |
|                                                     | 789        | Special Component Plan for<br>Scheduled Castes                                       |                        |          |                          |          |                        |          |                          |          |

| APPENDIX III                                        |                |                                                                                      |                        |      |                          |                |                        |      |                          |                |
|-----------------------------------------------------|----------------|--------------------------------------------------------------------------------------|------------------------|------|--------------------------|----------------|------------------------|------|--------------------------|----------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY                  |                |                                                                                      |                        |      |                          |                |                        |      |                          |                |
| Department                                          | Major Head     | Description                                                                          | 2012-13<br>(₹ in lakh) |      |                          |                | 2011-12<br>(₹ in lakh) |      |                          |                |
|                                                     |                |                                                                                      | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total          | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total          |
| 1                                                   | 2              | 3                                                                                    | 4                      | 5    | 6                        | 7              | 8                      | 9    | 10                       | 11             |
| 10 Fisheries and<br>Animal Resources<br>Development | 2405 Fisheries |                                                                                      |                        |      |                          |                |                        |      |                          |                |
|                                                     | 789            | Special Component Plan for<br>Scheduled Castes                                       |                        |      |                          |                |                        |      |                          |                |
|                                                     |                | Grant-in-aid on Savings-cum-<br>Relief Fund under Welfare<br>Programme for Fishermen |                        |      |                          |                |                        |      |                          |                |
|                                                     |                | Subsidy                                                                              | ..                     | ..   | 51.88                    | 51.88          | ..                     | ..   | 2,67.10                  | 2,67.10        |
|                                                     |                | National Welfare Fund of Low<br>cost Houses                                          |                        |      |                          |                |                        |      |                          |                |
|                                                     |                | Subsidy                                                                              | ..                     | ..   | ..                       | ..             | ..                     | ..   | 2,39.83                  | 2,39.83        |
|                                                     |                | Welfare Programme for<br>Fishermen - Subsidy to Fishermen<br>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          |
|                                                     |                | <b>Total - 2405</b>                                                                  | ..                     | ..   | <b>4,55.90</b>           | <b>4,55.90</b> | ..                     | ..   | <b>6,77.01</b>           | <b>6,77.01</b> |

| APPENDIX III                       |                          |                                                                                                                             |                        |            |                          |            |                        |          |                          |          |
|------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------|------------|--------------------------|------------|------------------------|----------|--------------------------|----------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |                          |                                                                                                                             |                        |            |                          |            |                        |          |                          |          |
| Department                         | Major Head               | Description                                                                                                                 | 2012-13<br>(₹ in lakh) |            |                          |            | 2011-12<br>(₹ in lakh) |          |                          |          |
|                                    |                          |                                                                                                                             | Non-Plan               | Plan       | CSS<br>(including<br>CP) | Total      | Non-Plan               | Plan     | CSS<br>(including<br>CP) | Total    |
| 1                                  | 2                        | 3                                                                                                                           | 4                      | 5          | 6                        | 7          | 8                      | 9        | 10                       | 11       |
|                                    |                          | <b>Total - Fisheries and Animal Resources Development</b>                                                                   | ..                     | ..         | 4,55.90                  | 4,55.90    | ..                     | ..       | 6,77.01                  | 6,77.01  |
| <b>11 Co-operation</b>             | <b>2425 Co-operation</b> |                                                                                                                             |                        |            |                          |            |                        |          |                          |          |
|                                    | 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                                                                  | ..                     | ..         | ..                       | ..         | ..                     | 44.00    | ..                       | 44.00    |
|                                    |                          | Subsidy to ICDP                                                                                                             |                        |            |                          |            |                        |          |                          |          |
|                                    |                          | Subsidy to Integrated Co-operative Development Project                                                                      | ..                     | 81.74      | ..                       | 81.74      | ..                     | ..       | ..                       | ..       |
|                                    |                          | 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 | ..                     | 1,17,37.64 | ..                       | 1,17,37.64 | ..                     | 54,24.00 | ..                       | 54,24.00 |
|                                    | 789                      | Special Component Plan for Scheduled Castes                                                                                 |                        |            |                          |            |                        |          |                          |          |
|                                    |                          | Grants and Subsidies                                                                                                        |                        |            |                          |            |                        |          |                          |          |

| APPENDIX III                       |                   |                                                                                                                             |                        |          |                          |          |                        |          |                          |          |
|------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------|----------|--------------------------|----------|------------------------|----------|--------------------------|----------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |                   |                                                                                                                             |                        |          |                          |          |                        |          |                          |          |
| Department                         | Major Head        | Description                                                                                                                 | 2012-13<br>(₹ in lakh) |          |                          |          | 2011-12<br>(₹ in lakh) |          |                          |          |
|                                    |                   |                                                                                                                             | Non-Plan               | Plan     | CSS<br>(including<br>CP) | Total    | Non-Plan               | Plan     | CSS<br>(including<br>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    | ..                     | ..       | ..                       | ..       |



| APPENDIX III                       |                                  |                                                                                                                                      |                        |            |                          |            |                        |            |                          |            |
|------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------|--------------------------|------------|------------------------|------------|--------------------------|------------|
| COMPARATIVE EXPENDITURE ON SUBSIDY |                                  |                                                                                                                                      |                        |            |                          |            |                        |            |                          |            |
| Department                         | Major Head                       | Description                                                                                                                          | 2012-13<br>(₹ in lakh) |            |                          |            | 2011-12<br>(₹ in lakh) |            |                          |            |
|                                    |                                  |                                                                                                                                      | Non-Plan               | Plan       | CSS<br>(including<br>CP) | Total      | Non-Plan               | Plan       | CSS<br>(including<br>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.<br>Banks/ PACs for providing Crop<br>Loan to the Farmers                                           |                        |            |                          |            |                        |            |                          |            |
|                                    |                                  | Interest subsidy / subvention to<br>the Co-operative Banks/ PACs for<br>providing Crop loan at 5 per cent<br>interest to the farmers | ..                     | 47,00.00   | ..                       | 47,00.00   | ..                     | 26,83.39   | ..                       | 26,83.39   |
|                                    |                                  | <b>Total - 2425</b>                                                                                                                  | ..                     | 2,00,33.94 | ..                       | 2,00,33.94 | ..                     | 1,01,99.68 | ..                       | 1,01,99.68 |
|                                    |                                  | <b>Total - Co-operation</b>                                                                                                          | ..                     | 2,00,33.94 | ..                       | 2,00,33.94 | ..                     | 1,01,99.68 | ..                       | 1,01,99.68 |
| 12 Women and Child<br>Development  | 2235 Social Security and Welfare | 02 Social Welfare                                                                                                                    |                        |            |                          |            |                        |            |                          |            |
|                                    |                                  | 103 Women's Welfare                                                                                                                  |                        |            |                          |            |                        |            |                          |            |
|                                    |                                  | Mahila Vikas Samabaya Nigam                                                                                                          |                        |            |                          |            |                        |            |                          |            |
|                                    |                                  | Subsidy to Mahila Vikas<br>Samabaya Nigam                                                                                            | ..                     | 60.00      | ..                       | 60.00      | ..                     | 67.16      | ..                       | 67.16      |
|                                    |                                  | <b>Total - 2235</b>                                                                                                                  | ..                     | 60.00      | ..                       | 60.00      | ..                     | 67.16      | ..                       | 67.16      |
|                                    |                                  | <b>Total - Women and Child<br/>Development</b>                                                                                       | ..                     | 60.00      | ..                       | 60.00      | ..                     | 67.16      | ..                       | 67.16      |

| APPENDIX III                           |                                   |                                                                                         |                        |       |                          |       |                        |      |                          |       |
|----------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------|------------------------|-------|--------------------------|-------|------------------------|------|--------------------------|-------|
| COMPARATIVE EXPENDITURE ON SUBSIDY     |                                   |                                                                                         |                        |       |                          |       |                        |      |                          |       |
| Department                             | Major Head                        | Description                                                                             | 2012-13<br>(₹ in lakh) |       |                          |       | 2011-12<br>(₹ in lakh) |      |                          |       |
|                                        |                                   |                                                                                         | Non-Plan               | Plan  | CSS<br>(including<br>CP) | Total | Non-Plan               | Plan | CSS<br>(including<br>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                                                            |                        |       |                          |       |                        |      |                          |       |

| APPENDIX III                           |                                                 |                                                                                         |                        |       |                          |       |                        |      |                          |       |
|----------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|-------|--------------------------|-------|------------------------|------|--------------------------|-------|
| COMPARATIVE EXPENDITURE ON SUBSIDY     |                                                 |                                                                                         |                        |       |                          |       |                        |      |                          |       |
| Department                             | Major Head                                      | Description                                                                             | 2012-13<br>(₹ in lakh) |       |                          |       | 2011-12<br>(₹ in lakh) |      |                          |       |
|                                        |                                                 |                                                                                         | Non-Plan               | Plan  | CSS<br>(including<br>CP) | Total | Non-Plan               | Plan | CSS<br>(including<br>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<br>(₹ in lakh) |      |                          |       | 2011-12<br>(₹ in lakh) |      |                          |       |
|                                        |            |                                                                                         | Non-Plan               | Plan | CSS<br>(including<br>CP) | Total | Non-Plan               | Plan | CSS<br>(including<br>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<br>(₹ in lakh) |                   |                          |                    | 2011-12<br>(₹ in lakh) |                   |                          |                    |
|                                        |            |                                                                            | Non-Plan               | Plan              | CSS<br>(including<br>CP) | Total              | Non-Plan               | Plan              | CSS<br>(including<br>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               | ..                     | ..                | ..                       | ..                 |
|                                        |            | <b>Total - 2851</b>                                                        | ..                     | <b>3,16.04</b>    | ..                       | <b>3,16.04</b>     | ..                     | ..                | ..                       | ..                 |
|                                        |            | <b>Total - Micro, Small and Medium Enterprises</b>                         | ..                     | <b>3,16.04</b>    | ..                       | <b>3,16.04</b>     | ..                     | ..                | ..                       | (*)                |
|                                        |            | <b>Grand Total</b>                                                         | <b>15,61,78.37</b>     | <b>3,55,46.21</b> | <b>33,80.31</b>          | <b>19,51,04.89</b> | <b>14,60,53.10</b>     | <b>2,57,33.69</b> | <b>26,62.64</b>          | <b>17,44,49.43</b> |

(\*) - 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                             |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                                      | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                             |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 |
| 1                                         | 2                                                                                                           | 3                                      | 4        | 5          | 6                         | 7       | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                                             |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
| <b>Panchayati Raj Institutions</b>        |                                                                                                             |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
| <b>ZILLA<br/>PARISHADS</b>                | Compensation and<br>Assignments To Zilla<br>Parishads Under The<br>Award of 3rd State Finance<br>Commission | Normal                                 | 4,59.17  | ..         | ..                        | 4,59.17 |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | Devolution of Funds To Pris<br>As Recommended By 3rd<br>Sfc                                                 | Normal                                 | ..       | ..         | ..                        | ..      |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | Grants for Maintenance of<br>District and Other Roads                                                       | Normal                                 | 19.10    | ..         | ..                        | 19.10   |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | Grants To Zilla Parishads<br>Under The Award of 3rd<br>State Finance Commission                             | Normal                                 | 4,20.53  | ..         | ..                        | 4,20.53 |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | Indira Awas Yojana (State's<br>Matching Grant)                                                              | Normal                                 | ..       | 2,15.05    | ..                        | 2,15.05 | 2,15.05                                                                                         | ..       | ..         | ..                        | ..      | ..                                                                                              |
|                                           | Maintenance and Repair<br>Under The Award of 3rd<br>State Finance Commission-<br>Grants To Gram Panchayat   | Normal                                 | ..       | ..         | ..                        | ..      | ..                                                                                              | 3.00     | ..         | ..                        | 3.00    | ..                                                                                              |
|                                           | Compensation & assignment<br>to Panchayati                                                                  | Normal                                 |          |            |                           |         |                                                                                                 | 4,48.02  | ..         | ..                        | 4,48.02 |                                                                                                 |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                         |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                           | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                         |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                                         |                                                   |                 |                   | <b>(₹ in lakh)</b>                 |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Raj Institutions/Zilla Parishad                                                                         | Normal                                            |                 |                   |                                    |              |                                                                                                                | 3,99.78         | ..                | ..                                 | 3,99.78      |                                                                                                                |
|                                           | Grants to ZillaParisad                                                                                  | 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/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12    |            |                           |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                        |                                                                                        |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 | Non Plan   | State Plan | CP/GOI<br>share of<br>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 <sup>rd</sup> 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                                    |                                        |          |            |                           |          |                                                                                                 |          |            |                           |         |                                                                                                 |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|----------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                                             | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                                    |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total    |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | 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/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13            |            |                           |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12    |            |                           |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|------------|--------------------------------------------------------------------------------|----------------------------------------|--------------------|------------|---------------------------|------------|-------------------------------------------------------------------------------------------------|------------|------------|---------------------------|------------|-------------------------------------------------------------------------------------------------|
|            |                                                                                |                                        | Non Plan           | State Plan | CP/GOI<br>share of<br>CSS | Total      |                                                                                                 | Non Plan   | State Plan | CP/GOI<br>share of<br>CSS | Total      |                                                                                                 |
| 1          | 2                                                                              | 3                                      | 4                  | 5          | 6                         | 7          | 8                                                                                               | 9          | 10         | 11                        | 12         | 13                                                                                              |
|            |                                                                                |                                        | <b>(₹ in lakh)</b> |            |                           |            |                                                                                                 |            |            |                           |            |                                                                                                 |
|            | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                              |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                                | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                              |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                     | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                              |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Hostels for St Girls                                                                                         | TSP                                               | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 14.00             | ..                                 | 14.00        | ..                                                                                                             |
|                                           | Implementation of Income<br>Generating & Infrastructure<br>Devp. Programme Under<br>Integrated Devp. Project | TSP                                               | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 54.67             | ..                                 | 54.67        | 46.24                                                                                                          |
|                                           | Improvement of Urban<br>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<br>Matching Grant)                                                               | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 3,62.49           | ..                                 | 3,62.49      | 3,62.49                                                                                                        |
|                                           |                                                                                                              | SCSP                                              | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 1,81.24           | ..                                 | 1,81.24      | 1,81.24                                                                                                        |
|                                           | Integrated Tribal<br>Development-<br><u>Establishment Charges</u>                                            | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 0.14            | ..                | ..                                 | 0.14         | ..                                                                                                             |
|                                           | Maintenance and Repair<br>Under The Award of 3rd<br>State Finance Commission-<br>Grants To Gram Panchayat    | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 8,94.00         | ..                | ..                                 | 8,94.00      | ..                                                                                                             |
|                                           | Other Assistance To ULBs<br>On Account of Relief<br><u>Measures</u>                                          | 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/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13    |            |                           |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                        |                                                                                                  |                                        | Non Plan   | State Plan | CP/GOI<br>share of<br>CSS | Total      |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total    |                                                                                                 |
| 1                                                      | 2                                                                                                | 3                                      | 4          | 5          | 6                         | 7          | 8                                                                                               | 9        | 10         | 11                        | 12       | 13                                                                                              |
| ₹ in lakh                                              |                                                                                                  |                                        |            |            |                           |            |                                                                                                 |          |            |                           |          |                                                                                                 |
| GRAM<br>PANCHAYATS                                     | Rehabilitation of Distressed Women                                                               | Normal                                 | 0.44       | ..         | ..                        | 0.44       | ..                                                                                              | ..       | ..         | ..                        | ..       | ..                                                                                              |
|                                                        | Rehabilitation of Socially Disadvantage Persons                                                  | Normal                                 | ..         | ..         | ..                        | ..         | ..                                                                                              | ..       | 0.47       | ..                        | 0.47     | ..                                                                                              |
|                                                        | 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/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13    |            |                           |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12    |            |                           |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                        |                                                                               |                                        | Non Plan   | State Plan | CP/GOI<br>share of<br>CSS | Total      |                                                                                                 | Non Plan   | State Plan | CP/GOI<br>share of<br>CSS | Total      |                                                                                                 |
| 1                                                      | 2                                                                             | 3                                      | 4          | 5          | 6                         | 7          | 8                                                                                               | 9          | 10         | 11                        | 12         | 13                                                                                              |
| ₹ in lakh                                              |                                                                               |                                        |            |            |                           |            |                                                                                                 |            |            |                           |            |                                                                                                 |
|                                                        | 13th F.C. -Grants To<br>Panchayati Raj Institutions-<br>(General Basic)       | Normal                                 | 3,39,65.66 | ..         | ..                        | 3,39,65.66 | ..                                                                                              | 3,01,45.09 | ..         | ..                        | 3,01,45.09 | ..                                                                                              |
|                                                        | 13th F.C. -Grants To<br>Panchayati Raj Institutions-<br>(General Performance) | Normal                                 | 15,02.22   | ..         | ..                        | 15,02.22   | ..                                                                                              | ..         | ..         | ..                        | ..         | ..                                                                                              |
|                                                        | 13th F.C. -Grants To<br>Panchayati Raj Institutions-<br>(Special Area Basic)  | Normal                                 | ..         | ..         | ..                        | ..         | ..                                                                                              | 19,38.98   | ..         | ..                        | 19,38.98   | ..                                                                                              |
|                                                        | 13th F.C. Award for<br>Maintenance of Roads and<br>Bridges (Panchayat)        | Normal                                 | 53,00.00   | ..         | ..                        | 53,00.00   | ..                                                                                              | 50,00.00   | ..         | ..                        | 50,00.00   | ..                                                                                              |
|                                                        | 13th F.C.-Grants To<br>Panchayatiraj Institutions-<br>(Special Area Basic)    | Normal                                 | 19,39.00   | ..         | ..                        | 19,39.00   | ..                                                                                              | ..         | ..         | ..                        | ..         | ..                                                                                              |
|                                                        | Backward Regions Grant<br>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<br>Fund-SCSP                                           | SCSP                                   | ..         | 38,39.00   | ..                        | 38,39.00   | 23,03.40                                                                                        | ..         | 58,55.37   | ..                        | 58,55.37   | 28,48.00                                                                                        |
|                                                        | Backward Regions Grant<br>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<br>As Recommended By 3rd<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                  |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                    | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                  |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                         | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                                  |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                     | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                   |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                          | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>Urban Local Bodies</b>                 |                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                    |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                      | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                    |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                           | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                    |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                                                                         |        |                                        | Non Plan | Plan       |                           | Total    |                                                                                                 | Non Plan | Plan       |                           | Total   |                                                                                                 |
|                                                                                                         |        |                                        |          | State Plan | CP/GOI<br>share of<br>CSS |          |                                                                                                 |          | State Plan | CP/GOI<br>share of<br>CSS |         |                                                                                                 |
| 1                                                                                                       | 2      | 3                                      | 4        | 5          | 6                         | 7        | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
| (` in lakh)                                                                                             |        |                                        |          |            |                           |          |                                                                                                 |          |            |                           |         |                                                                                                 |
| Implementation of Rajiv<br>Awas Yojana (RAY) Under<br>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<br>Infrastructure Development<br>Suport Scheme& MT<br>(UIDSSMT) Under<br>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<br>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<br>Roads                                                                           | Normal | 5,39.42                                | ..       | ..         | ..                        | 5,39.42  | ..                                                                                              | ..       | ..         | ..                        | ..      | ..                                                                                              |
| Sub-Mission On Urban<br>Infrastructure and<br>Governance (SM-UIG)-<br>(JNNURM)                          | Normal | ..                                     | ..       | 11,05.78   | ..                        | 11,05.78 | 11,05.78                                                                                        | ..       | ..         | ..                        | ..      | ..                                                                                              |
| Support To National Policy<br>for Urban Poverty<br>Reduction                                            | Normal | ..                                     | ..       | ..         | 2.08                      | 2.08     | ..                                                                                              | ..       | ..         | ..                        | ..      | ..                                                                                              |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>            |                                                                                                                              |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                    | <b>Scheme</b>                                                                                                                | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                      |                                                                                                                              |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                             | <b>2</b>                                                                                                                     | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                                      |                                                                                                                              |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                                      | 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                                                                                                          |
| <b>MUNICIPALIT<br/>IES/<br/>MUNCIPAL<br/>COUNCIL</b> | 13th F.C. Award for<br>Maintenance of Roads and<br>Bridges (Urban)                                                           | Normal                                            | 18,06.83           | ..                | ..                                 | 18,06.83     | ..                                                                                                             | 16,33.09        | ..                | ..                                 | 16,33.09     | ..                                                                                                             |
|                                                      | 13th F.C.-Grants To Urban<br>Local Bodies (General<br>Basic)                                                                 | Normal                                            | 21,55.44           | ..                | ..                                 | 21,55.44     | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                                      | 13th F.C.-Grants To Urban<br>Local Bodies (General<br>Performance)                                                           | Normal                                            | 2,45.64            | ..                | ..                                 | 2,45.64      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                                      | 13th F.C.-Grants To Urban<br>Local Bodies-(Special Area<br>Basic)                                                            | Normal                                            | 1,10.50            | ..                | ..                                 | 1,10.50      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                                      | Assistance To<br>Municipalities/Municipal<br>Councils On<br>Recommendation of 3rd<br>State Finance Commission-<br>Devolution | Normal                                            | 27,99.87           | ..                | ..                                 | 27,99.87     |                                                                                                                |                 |                   |                                    |              |                                                                                                                |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                     | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                   |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                          | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Assistance To Nagar Panchayats/NACs On Recommendation of 3rd State Finance Commission- Devolution | Normal                                            | 13,88.63        | ..                | ..                                 | 13,88.63     |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Grants and Assistance To <u>Municipal Corporations</u>                                            | 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 <u>Nagar Panchayats/NACs</u>                                             | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                  | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                       | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                           |                                        |          |          |    |          |                                                                                                 |          |          |         |          |                                                                                                 |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------|----------|----------|----|----------|-------------------------------------------------------------------------------------------------|----------|----------|---------|----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                                    | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |          |    |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |          |         |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                           |                                        | Non Plan | Plan     |    | Total    |                                                                                                 | Non Plan | Plan     |         | Total    |                                                                                                 |
| 1                                         | 2                                                                                                         | 3                                      | 4        | 5        | 6  | 7        | 8                                                                                               | 9        | 10       | 11      | 12       | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                                           |                                        |          |          |    |          |                                                                                                 |          |          |         |          |                                                                                                 |
|                                           | Implementation of<br>Integrated Housing Slum<br>Development Project<br>(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<br>Integrated Urban Low Cost<br>Sanitation Scheme                                       | TSP                                    | ..       | ..       | .. | ..       | ..                                                                                              | ..       | ..       | 7.75    | 7.75     | ..                                                                                              |
|                                           |                                                                                                           | SCSP                                   | ..       | ..       | .. | ..       | ..                                                                                              | ..       | ..       | 73.45   | 73.45    | ..                                                                                              |
|                                           |                                                                                                           | Normal                                 | ..       | ..       | .. | ..       | ..                                                                                              | ..       | ..       | 2,40.65 | 2,40.65  | ..                                                                                              |
|                                           | Implementation of<br>Jawaharlal Nehru National<br>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<br>Infrastructure Development<br>Support Scheme & MT<br>(UIDSSMT) Under<br>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                                                                                         |

**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT****TION WISE and SCHEME WISE)**

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                         |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                           | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                         |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                                         |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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                                                                                                          |
| <b>Public Sector Undertakings</b>         |                                                                                                         |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>SATUTORY<br/>CORPORATIO<br/>NS</b>     | Agricultural Extension and Farmers Training                                                             | Normal                                            | 55.00              | ..                | ..                                 | 55.00        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Co-Operation - ITDP                                                                                     | TSP                                               | ..                 | 29.63             | ..                                 | 29.63        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Cair 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 Plav Fields                            | Normal                                            | ..                 | 3,84.25           | ..                                 | 3,84.25      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           |                                                                                                         |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |



**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                     | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                   |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                          | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                           |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                             | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                           |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                  | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                           |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Grants In Aid To State Tdcs 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 Orsrtc 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                       |                                        |          |         |       |         |                                                                                                 |          |      |    |       |                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------|----------|---------|-------|---------|-------------------------------------------------------------------------------------------------|----------|------|----|-------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                                | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |         |       |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |      |    |       | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                       |                                        | Non Plan | Plan    |       | Total   |                                                                                                 | Non Plan | Plan |    | Total |                                                                                                 |
| 1                                         | 2                                                                                                     | 3                                      | 4        | 5       | 6     | 7       | 8                                                                                               | 9        | 10   | 11 | 12    | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                                       |                                        |          |         |       |         |                                                                                                 |          |      |    |       |                                                                                                 |
|                                           | 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                                                                                            | ..       | ..   | .. | ..    | ..                                                                                              |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                      | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                    |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                           | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>Autonomous Bodies</b>                  |                                                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>UNIVERSITIES</b>                       | 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                                                                                                        |
| <b>OTHERS</b>                             | 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 Plav 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                               |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                        | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                               |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 |
| 1                                         | 2                                                                             | 3                                      | 4        | 5          | 6                         | 7       | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                               |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                         |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                           | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                         |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                         |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                         | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                       |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                              | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                             |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                      | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                             |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 |
| 1                                         | 2                                                           | 3                                      | 4        | 5          | 6                         | 7       | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                             |                                        |          |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | Information Education and Communication In Renewable Energy | Normal                                 | ..       | 1,00.00    | ..                        | 1,00.00 | ..                                                                                              | ..       | ..         | ..                        | ..      | ..                                                                                              |
|                                           | International Institute of Information Technology (IIIT)    | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                          |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                            | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                          |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                 | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                          |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                                   |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|-------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                           | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                             |               |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                                    | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                          |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
| State's Matching<br>Contribution-Works Bank<br>Assisted EAP for National<br>Cyclone Risk Mitigation<br>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<br>Institutions                                                                       | TSP           |                                                   | ..              | 10.70       | ..       | 10.70        | ..                                                                                                             |                 |             |           |              |                                                                                                                |
|                                                                                                             |               | Normal                                            | ..              | 4,88.00     | ..       | 4,88.00      | 2,40.00                                                                                                        |                 |             |           |              |                                                                                                                |
|                                                                                                             |               | SCSP                                              | ..              | 8.80        | ..       | 8.80         | ..                                                                                                             |                 |             |           |              |                                                                                                                |
| Veer Surendra Sai<br>University of<br>Technology(VSSUT)-<br>Establishment                                   | Normal        |                                                   | 7,58.54         | ..          | ..       | 7,58.54      | ..                                                                                                             | ..              | ..          | ..        | ..           | ..                                                                                                             |
| Watch and Ward Expenses<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                   | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                 |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                        | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>DEVP.<br/>AUTHORITIES</b>              | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                         |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                           | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                         |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                         |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                  |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                    | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                  |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                         | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                  |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                              |        |                                        |          |            |                           |       |                                                                                                 |          |            |                           |         |                                                                                                 |
|------------------------------------------------------------------------|--------|----------------------------------------|----------|------------|---------------------------|-------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                                             | Scheme | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |       | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                                        |        |                                        | Non Plan | Plan       |                           | Total |                                                                                                 | Non Plan | Plan       |                           | Total   |                                                                                                 |
|                                                                        |        |                                        |          | State Plan | CP/GOI<br>share of<br>CSS |       |                                                                                                 |          | State Plan | CP/GOI<br>share of<br>CSS |         |                                                                                                 |
| 1                                                                      | 2      | 3                                      | 4        | 5          | 6                         | 7     | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
| <b>(₹ in lakh)</b>                                                     |        |                                        |          |            |                           |       |                                                                                                 |          |            |                           |         |                                                                                                 |
| GIA To CADA for<br>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<br>Administration                              | SCSP   |                                        | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 30.00      | ..                        | 30.00   | ..                                                                                              |
|                                                                        |        | Normal                                 | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 1,00.00    | ..                        | 1,00.00 | ..                                                                                              |
| GIA to Command Area<br>Devp. Authority for Crop<br>Demonstration       | TSP    |                                        | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 15.00      | ..                        | 15.00   | ..                                                                                              |
|                                                                        |        | Normal                                 | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 15.00      | ..                        | 15.00   | ..                                                                                              |
|                                                                        |        | SCSP                                   | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 12.50      | ..                        | 12.50   | ..                                                                                              |
| GIA to Command Area<br>Devp. Authority for<br>Farmers' Training        | Normal |                                        | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 6,02.73    | ..                        | 6,02.73 | ..                                                                                              |
|                                                                        |        | TSP                                    | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 4.32       | ..                        | 4.32    | ..                                                                                              |
|                                                                        |        | SCSP                                   | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 2.70       | ..                        | 2.70    | ..                                                                                              |
| Grants for Establishment of<br>Odisha Wetland<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                         |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                           | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                         |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                         |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|                                           | 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 Development of City 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                   |                                        |          |         |    |         |                                                                                                 |          |          |          |          |                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------|----------------------------------------|----------|---------|----|---------|-------------------------------------------------------------------------------------------------|----------|----------|----------|----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                            | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |         |    |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |          |          |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                   |                                        | Non Plan | Plan    |    | Total   |                                                                                                 | Non Plan | Plan     |          | Total    |                                                                                                 |
| 1                                         | 2                                                                 | 3                                      | 4        | 5       | 6  | 7       | 8                                                                                               | 9        | 10       | 11       | 12       | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                   |                                        |          |         |    |         |                                                                                                 |          |          |          |          |                                                                                                 |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                                |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|----------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                        | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                          |               |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                                 | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                       |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| Odisha Community Tanks<br>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<br>and Destitute                                                              | Normal        | 3,84.97                                           | ..              | ..                | 3,84.97                            | ..           | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
| Payment of Stamp Duty<br>Annuity Under 2nd Finance<br>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<br>Protection of Child Rights                                                       | Normal        | ..                                                | 18.00           | ..                | 18.00                              | ..           | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
| State Council for Child<br>Welfare                                                                       | Normal        | ..                                                | 7.00            | ..                | 7.00                               | ..           | ..                                                                                                             | 6.00            | ..                | 6.00                               | ..           | ..                                                                                                             |
| State's Matching<br>Contribution-Establishment<br>of Model Schools In<br>Backward Blocks In The<br>State | Normal        | ..                                                | 2,17.97         | ..                | 2,17.97                            | 2,17.97      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                                     |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|---------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                             | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                               |               |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                                      | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                            |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| State's Matching<br>Contribution-Rastriya<br>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<br>Contribution-Sakshar Bharat                                                               | TSP           | ..                                                | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 34.40           | ..                | 34.40                              | ..           |                                                                                                                |
|                                                                                                               | SCSP          | ..                                                | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 64.29           | ..                | 64.29                              | ..           |                                                                                                                |
|                                                                                                               | Normal        | ..                                                | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 2,22.77         | ..                | 2,22.77                            | ..           |                                                                                                                |
| State's Matching<br>Contribution-Sarba Sikhya<br>Abhiyan for<br>Universalisation of<br>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<br>Contributions-<br>Implementation of Suvarna<br>Jayanti Sahari Rojgar<br>Yojana(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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                         | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                       |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                              | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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                                                                                                       |
| <b>COOPERATIVE INSTITUTIONS</b>           | Assistance To Co-Operative Banks/Pac'S                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 | 19,94.29          | ..                                 | 19,94.29     |                                                                                                                |
|                                           |                                                                       | SCSP                                              | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              |                   |                                    |              | ..                                                                                                             |
|                                           |                                                                       | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                         |        |                                        |          |            |                           |          |                                                                                                 |          |            |                           |       |                                                                                                 |
|-----------------------------------------------------------------------------------|--------|----------------------------------------|----------|------------|---------------------------|----------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|-------|-------------------------------------------------------------------------------------------------|
| Recipients                                                                        | Scheme | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |       | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                                                   |        |                                        | Non Plan | Plan       |                           | Total    |                                                                                                 | Non Plan | Plan       |                           | Total |                                                                                                 |
|                                                                                   |        |                                        |          | State Plan | CP/GOI<br>share of<br>CSS |          |                                                                                                 |          | State Plan | CP/GOI<br>share of<br>CSS |       |                                                                                                 |
| 1                                                                                 | 2      | 3                                      | 4        | 5          | 6                         | 7        | 8                                                                                               | 9        | 10         | 11                        | 12    | 13                                                                                              |
| <b>(₹ in lakh)</b>                                                                |        |                                        |          |            |                           |          |                                                                                                 |          |            |                           |       |                                                                                                 |
| Dfid Assisted Health Sector<br>Development-EAP                                    | 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<br>Insurance                                                   | SCSP   | ..                                     | ..       | ..         | ..                        | ..       | ..                                                                                              | 2,40.00  | ..         | 2,40.00                   | ..    | ..                                                                                              |
|                                                                                   | TSP    | ..                                     | ..       | ..         | ..                        | ..       | ..                                                                                              | 4,00.00  | ..         | 4,00.00                   | ..    | ..                                                                                              |
|                                                                                   | Normal | ..                                     | ..       | ..         | ..                        | ..       | ..                                                                                              | 5,60.00  | ..         | 5,60.00                   | ..    | ..                                                                                              |
| Infrastructure Development<br>of Co-Operative Institutions                        | Normal | ..                                     | 1,50.00  | ..         | 1,50.00                   | 1,50.00  | ..                                                                                              | ..       | ..         | ..                        | ..    | ..                                                                                              |
| Miscellaneous Grants for<br><u>Animal Care</u>                                    | Normal | 10.00                                  | ..       | ..         | 10.00                     | ..       | 40.00                                                                                           | ..       | ..         | ..                        | 40.00 | ..                                                                                              |
| Odisha forest Sector<br>Development Project (EAP,<br>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-<br>Modified National<br>Agricultural Insurance<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                          |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|----------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                  | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                    |               |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                           | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                 |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| State's Matching<br>Contribution-National Rural<br>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<br>Contributions-Emergency<br>Medical Ambulance<br>Services                       |               | Normal                                            | ..              | 3,00.00           | ..                                 | 3,00.00      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                                                                                    |               | SCSP                                              | ..              | 65.00             | ..                                 | 65.00        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                                                                                    |               | TSP                                               | ..              | 2,57.50           | ..                                 | 2,57.50      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
| State's Matching<br>Contributions-National<br>Programme for Health Care<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                                                                     |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                                                             | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                                                               |               |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                                                                      | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                                                            |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                  |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                    | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                  |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                         | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>DISTRICT</b>                           |                                                                  |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>RURAL</b>                              |                                                                  |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>DEVELOPMENT AGENCIES</b>               |                                                                  |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                       |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-----------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                               | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                 |               |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                        | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                              |               |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                      | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                    |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                           | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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     | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                  |                                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                          | <b>Scheme</b>                                                                                                     | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                            |                                                                                                                   |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                   | <b>2</b>                                                                                                          | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                         |                                                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
| <b>INTEGRATED<br/>TRIBAL<br/>DEVELOPME<br/>NT AGENCIES</b> | Capital Outlay On Hostels<br>for SC Students<br>(Implementation Through<br><u>ITDA</u> )                          | SCSP                                              | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | ..                | 50.40                              | 50.40        | 50.00                                                                                                          |
|                                                            | Construction, Completion<br>and Repair of Educational<br><u>Institutions</u>                                      | TSP                                               | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 6,52.57           | ..                                 | 6,52.57      | 652.00                                                                                                         |
|                                                            | Creation of Infrastructure In<br>TSP Area Under 1st Proviso<br>To Article 275 (1) of The<br>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<br>Residential/Non-Residential<br><u>Buildings</u>                                      | Normal                                            | 36,35.69        | ..                | ..                                 | 36,35.69     | ..                                                                                                             | 24,89.21        | ..                | ..                                 | 24,89.21     | ..                                                                                                             |
|                                                            | Grants for Pre-Matric<br><u>Scholarships (ST)</u>                                                                 | TSP                                               | 31.46           | ..                | ..                                 | 31.46        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                                            | Grants To Ashram<br><u>School(State Plan)</u>                                                                     | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                     |                                        |          |            |         |            |                                                                                                 |          |            |    |            |                                                                                                 |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------|----------|------------|---------|------------|-------------------------------------------------------------------------------------------------|----------|------------|----|------------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                              | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |         |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |    |            | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                     |                                        | Non Plan | Plan       |         | Total      |                                                                                                 | Non Plan | Plan       |    | Total      |                                                                                                 |
| 1                                         | 2                                                                                                   | 3                                      | 4        | 5          | 6       | 7          | 8                                                                                               | 9        | 10         | 11 | 12         | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                                     |                                        |          |            |         |            |                                                                                                 |          |            |    |            |                                                                                                 |
|                                           | 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-<br><u>Establishment Charges</u>                                      | Normal                                 | 1.50     | ..         | ..      | 1.50       | ..                                                                                              | 7.35     | ..         | .. | 7.35       | ..                                                                                              |
|                                           | ITDP- Monitoring and<br><u>Evaluation Establishment</u>                                             | TSP                                    | ..       | 5.00       | ..      | 5.00       | ..                                                                                              | ..       | ..         | .. | ..         | ..                                                                                              |
|                                           | Maintenance and Repair of Govt. Residential Buildings                                               | Normal                                 | 3,12.00  | ..         | ..      | 3,12.00    | ..                                                                                              | ..       | ..         | .. | ..         | ..                                                                                              |
|                                           | Special Educational<br><u>Infrastructure</u>                                                        | Normal                                 | 9.90     | 1.00       | ..      | 10.90      | ..                                                                                              | ..       | 8.25       | .. | 8.25       | ..                                                                                              |
|                                           | Special Plan for KBK<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                             |                                        |                    |            |                           |                |                                                                                                 |           |            |                           |           |                                                                                                 |
|-------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------|--------------------|------------|---------------------------|----------------|-------------------------------------------------------------------------------------------------|-----------|------------|---------------------------|-----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                      | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13            |            |                           |                | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12   |            |                           |           | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                             |                                        | Non Plan           | State Plan | CP/GOI<br>share of<br>CSS | Total          |                                                                                                 | Non Plan  | State Plan | CP/GOI<br>share of<br>CSS | Total     |                                                                                                 |
| 1                                         | 2                                                                           | 3                                      | 4                  | 5          | 6                         | 7              | 8                                                                                               | 9         | 10         | 11                        | 12        | 13                                                                                              |
|                                           |                                                                             |                                        | <b>(₹ in lakh)</b> |            |                           |                |                                                                                                 |           |            |                           |           |                                                                                                 |
|                                           | Development of Fresh Water<br>Aquaculture Through FFDA-<br>State Scheme     | Normal                                 | 4,40.00            | ..         | ..                        | 4,40.00        | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | Development of Water<br>Logged Areas Through<br>FFDA                        | Normal                                 | ..                 | ..         | 14.27                     | 14.27          | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | Miscellaneous Grants for<br>Animal Care                                     | Normal                                 | 0.20               | ..         | ..                        | 0.20           | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | <b>Total-FRESH WATER FISHERIES</b>                                          |                                        | <b>4,40.20</b>     | <b>..</b>  | <b>1,64.94</b>            | <b>6,05.14</b> | <b>..</b>                                                                                       | <b>..</b> | <b>..</b>  | <b>..</b>                 | <b>..</b> | <b>..</b>                                                                                       |
| <b>Non Govt Organisations</b>             |                                                                             |                                        |                    |            |                           |                |                                                                                                 |           |            |                           |           |                                                                                                 |
|                                           | Block Grant To New Life<br>Education Trust for Integral<br>Education Centre | Normal                                 | 53.58              | ..         | ..                        | 53.58          | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | Grants for Charitable<br>Purposes                                           | Normal                                 | 2.20               | ..         | ..                        | 2.20           | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | Grants In Aid To Health<br>Institutions                                     | Normal                                 | 43.60              | ..         | ..                        | 43.60          | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | Grants To Junior Redcross                                                   | Normal                                 | 6.00               | ..         | ..                        | 6.00           | ..                                                                                              | ..        | ..         | ..                        | ..        | ..                                                                                              |
|                                           | Grants To State Branch of<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                |                                        |          |      |    |       |                                                                                                 |          |          |    |          |                                                                                                 |
|-------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------|----------|------|----|-------|-------------------------------------------------------------------------------------------------|----------|----------|----|----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                         | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |      |    |       | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |          |    |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                |                                        | Non Plan | Plan |    | Total |                                                                                                 | Non Plan | Plan     |    | Total    |                                                                                                 |
| 1                                         | 2                                                                                              | 3                                      | 4        | 5    | 6  | 7     | 8                                                                                               | 9        | 10       | 11 | 12       | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                                |                                        |          |      |    |       |                                                                                                 |          |          |    |          |                                                                                                 |
|                                           | 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    | ..                                                                                              |
| <b>Other Government Bodies</b>            |                                                                                                |                                        |          |      |    |       |                                                                                                 |          |          |    |          |                                                                                                 |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                     |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                       | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                     |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                            | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                     |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                             |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|-----------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                     | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                       |               |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                              | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                    |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
| 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                                                                                                       |
|                                                                       |               | TSP                                               | ..              | ..          | ..       | ..           | ..                                                                                                             | ..              | 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                                                                                                       |
| Assistance for Setting Up of National Institute of Fashion Technology |               | SCSP                                              | ..              | ..          | ..       | ..           | ..                                                                                                             | ..              | 5,74.60     | ..        | 5,74.60      | 5,75.00                                                                                                        |
|                                                                       |               | Normal                                            | ..              | 6,00.00     | ..       | 6,00.00      | 6,00.00                                                                                                        | ..              | 25,03.09    | ..        | 25,03.09     | 25,03.00                                                                                                       |
|                                                                       |               | TSP                                               | ..              | ..          | ..       | ..           | ..                                                                                                             | ..              | 3,10.50     | ..        | 3,10.50      | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|----------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                      | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                    |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                           | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                    |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                  | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                       | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                       |                                        |                    |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|-------------------------------------------|-----------------------------------------------------------------------|----------------------------------------|--------------------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13            |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                       |                                        | Non Plan           | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 |
| 1                                         | 2                                                                     | 3                                      | 4                  | 5          | 6                         | 7       | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
|                                           |                                                                       |                                        | <b>(₹ in lakh)</b> |            |                           |         |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                             |                                        |          |            |                           |       |                                                                                                 |          |            |                           |         |                                                                                                 |
|-------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|-------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                      | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |       | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                             |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 |
| 1                                         | 2                                                                                           | 3                                      | 4        | 5          | 6                         | 7     | 8                                                                                               | 9        | 10         | 11                        | 12      | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                             |                                        |          |            |                           |       |                                                                                                 |          |            |                           |         |                                                                                                 |
|                                           | Capital Outlay On Hostels<br>for Obc Students<br>(Implementation Through<br>ITDA)           | Normal                                 | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | ..         | 1,95.83                   | 1,95.83 | 1,96.00                                                                                         |
|                                           | Capital Outlay On Hostels<br>for Sc Students<br>(Implementation Through<br>ITDA)            | SCSP                                   | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | ..         | 2,66.96                   | 2,66.96 | 267.00                                                                                          |
|                                           | Celebration of Panchayatiraj<br>Divas Under The Award of<br>3rd State Finance<br>Commission | Normal                                 | 70.00    | ..         | ..                        | 70.00 | ..                                                                                              | ..       | ..         | ..                        | ..      | ..                                                                                              |
|                                           | Charitable Allowance for<br>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<br>Programme                                                       | SCSP                                   | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 3.00       | ..                        | 3.00    | ..                                                                                              |
|                                           |                                                                                             | Normal                                 | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | 9.00       | ..                        | 9.00    | ..                                                                                              |
|                                           | Coir Enterprises<br>Development                                                             | Normal                                 | ..       | 10.00      | ..                        | 10.00 | ..                                                                                              | ..       | ..         | ..                        | ..      | ..                                                                                              |
|                                           | Community Development<br>Through<br>Polytechnics(CDTP)                                      | Normal                                 | ..       | ..         | ..                        | ..    | ..                                                                                              | ..       | ..         | 76.00                     | 76.00   | ..                                                                                              |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                   | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                 |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                        | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                                  |                                        |          |          |    |          |                                                                                                 |          |          |    |          |                                                                                                 |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------|----------|----|----------|-------------------------------------------------------------------------------------------------|----------|----------|----|----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                                           | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |          |    |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |          |    |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                                                  |                                        | Non Plan | Plan     |    | Total    |                                                                                                 | Non Plan | Plan     |    | Total    |                                                                                                 |
| 1                                         | 2                                                                                                                | 3                                      | 4        | 5        | 6  | 7        | 8                                                                                               | 9        | 10       | 11 | 12       | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                                                  |                                        |          |          |    |          |                                                                                                 |          |          |    |          |                                                                                                 |
|                                           | Creation of Infrastructure In<br>TSP Area Under 1st Proviso<br>To Article 275(1) of The<br>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<br>Handicraft Industry OSCHC                                                               | Normal                                 |          |          |    |          |                                                                                                 | ..       | 51.06    | .. | 51.06    |                                                                                                 |
|                                           | Design Development Under<br>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<br>Handicraft(Gr.31)                                                                    | SCSP                                   | ..       | 0.96     | .. | 0.96     | ..                                                                                              | ..       | ..       | .. | ..       | ..                                                                                              |
|                                           |                                                                                                                  | Normal                                 | ..       | 18.90    | .. | 18.90    | ..                                                                                              | ..       | ..       | .. | ..       | ..                                                                                              |
|                                           |                                                                                                                  | TSP                                    | ..       | 1.48     | .. | 1.48     | ..                                                                                              | ..       | ..       | .. | ..       | ..                                                                                              |
|                                           | Development and<br>Maintenance of Stadia<br>Gymnasia Swimming Pool<br>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-<br>Technology                                                                                | Normal                                 | ..       | ..       | .. | ..       | ..                                                                                              | ..       | 75.00    | .. | 75.00    | ..                                                                                              |
|                                           | Development of Bivoltine<br>Silk                                                                                 | Normal                                 | ..       | 2.50     | .. | 2.50     | ..                                                                                              | ..       | 10.00    | .. | 10.00    | ..                                                                                              |

**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**(₹ in lakh)

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                     | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                   |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                          | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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      | ..                                                                                                             |

**(INSTITUTION WISE and SCHEME WISE)**

(₹ in lakh)



**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                        |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                          | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                        |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                               | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                        |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                        |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                  |               |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                         | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                               |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
| 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                           |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                             | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                           |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                  | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                           |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                             |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                               | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                             |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                    | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                             |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                   | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                 |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                        | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                     | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                   |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                          | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                   |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|----------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                  | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                       | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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 Tdcs 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                     |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                       | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                     |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                            | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                     |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                  | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                       | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Grants To Municipalities/Municipal Councils Under 3rd State Finance Commission | Normal                                            | 5,19.71         | ..                | ..                                 | 5,19.71      | ..                                                                                                             |                 |                   |                                    |              |                                                                                                                |
|                                           | Grants To Nagar Panchayats/NACs Under 3rd State Finance Commission             | Normal                                            | 1,71.98         | ..                | ..                                 | 1,71.98      | ..                                                                                                             |                 |                   |                                    |              |                                                                                                                |
|                                           | Grants To Ngos/Vcos for Consumer Awareness Programme                           | 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 Organisation                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                              |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                              |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                     | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                              |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Grants To Public Libraries                                                                   | Normal                                            | ..                 | 77.50             | ..                                 | 77.50        | ..                                                                                                             |                 |                   |                                    |              | ..                                                                                                             |
|                                           | Grants To State Agency for<br>Development of Handloom<br>Cluster                             | Normal                                            | ..                 | 15.00             | ..                                 | 15.00        | ..                                                                                                             | ..              | 4.00              | ..                                 | 4.00         | ..                                                                                                             |
|                                           | Grants To State Animal<br>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<br>IRCS                                                            | TSP                                               | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 6.50              | ..                                 | 6.50         | ..                                                                                                             |
|                                           |                                                                                              | SCSP                                              | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 4.00              | ..                                 | 4.00         | ..                                                                                                             |
|                                           |                                                                                              | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 20.00             | ..                                 | 20.00        | ..                                                                                                             |
|                                           | Grants To State Labour<br>Institute                                                          | Normal                                            | ..                 | 88.00             | ..                                 | 88.00        | ..                                                                                                             | ..              | 32.56             | ..                                 | 32.56        | ..                                                                                                             |
|                                           | Grants To State Social<br>Welfare Board                                                      | Normal                                            | 56.23              | 6.00              | ..                                 | 62.23        | ..                                                                                                             | 97.08           | 3.00              | ..                                 | 1,00.08      | ..                                                                                                             |
|                                           | Grants To State Urban<br>Development Authority for<br>Development of City<br>Sanitation Plan | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | ..                | 26.25                              | 26.25        | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                         | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                       |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                              | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                     |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                       | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                     |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                            | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                                     |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           |                                                                                                     | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                             |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                               | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                             |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                    | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                             |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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 Initittive                                              | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | ..              | ..                | 5,46.76                            | 5,46.76      | ..                                                                                                             |
|                                           | Implementation of Urban Infrastructure Development Suport Scheme& Mt (UIDSSMT) Under JNNURM | Normal                                            | ..              | 14.43             | ..                                 | 14.43        | 14.43                                                                                                          | ..              |                   |                                    |              |                                                                                                                |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                  |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                    | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                  |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                         | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                  |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                         |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                           | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                         |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                         |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|                                           | 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                                                                                                        |
|                                           |                                                         | Normal                                            | ..              | ..          | ..       | ..           | ..                                                                                                             | ..              | 43.00       | ..        | 43.00        | 43.00                                                                                                          |
|                                           |                                                         | TSP                                               | ..              | ..          | ..       | ..           | ..                                                                                                             | ..              | 5,58.96     | ..        | 5,58.96      | 5,59.00                                                                                                        |
|                                           | Infrastructure Development of Sale Counters             | SCSP                                              | ..              | 8.50        | ..       | 8.50         | 8.50                                                                                                           | ..              | 1,00.00     | ..        | 1,00.00      | 1,00.00                                                                                                        |
|                                           |                                                         | TSP                                               | ..              | 11.50       | ..       | 11.50        | 11.50                                                                                                          | ..              | 50.00       | ..        | 50.00        | 50.00                                                                                                          |
|                                           |                                                         | Normal                                            | ..              | 17.75       | ..       | 17.75        | 17.75                                                                                                          | ..              | 7,40.00     | ..        | 7,40.00      | 7,40.00                                                                                                        |
|                                           | Innovative Initiatives Capacity Building and Training   | Normal                                            | ..              | ..          | ..       | ..           | ..                                                                                                             | ..              | ..          | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                       |                                        |          |            |                           |          |                                                                                                 |          |            |                           |          |                                                                                                 |
|-------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|----------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                                | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                                       |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total    |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total    |                                                                                                 |
| 1                                         | 2                                                                                     | 3                                      | 4        | 5          | 6                         | 7        | 8                                                                                               | 9        | 10         | 11                        | 12       | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                                       |                                        |          |            |                           |          |                                                                                                 |          |            |                           |          |                                                                                                 |
|                                           | 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 Iit 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                           |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                             | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                           |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                  | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                           |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Maintenance and Repair<br>Under The Award of 3rd<br>State Finance Commission-<br>Grants To Gram Panchayat | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 3.00            | ..                | ..                                 | 3.00         | ..                                                                                                             |
|                                           | Maintenance of Orphan and<br>Destitute Children                                                           | Normal                                            | ..              | 26.20             | ..                                 | 26.20        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Maintenance of Urban<br>Roads                                                                             | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 2,25.51         | ..                | ..                                 | 2,25.51      | ..                                                                                                             |
|                                           | Management of Debotar<br>Institutions                                                                     | Normal                                            | 1,00.00         | ..                | ..                                 | 1,00.00      | ..                                                                                                             | 1,00.00         | ..                | ..                                 | 1,00.00      | ..                                                                                                             |
|                                           | Marketing Support and<br>Services(Gr.31)                                                                  | Normal                                            | ..              | ..                | 21.51                              | 21.51        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Mid-Day Meals (Gr.10)-<br>Normal                                                                          | Normal                                            | ..              | ..                | 89,77.59                           | 89,77.59     | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Mid-Day Meals (Gr.10)-<br>SCSP                                                                            | SCSP                                              | ..              | ..                | 29,40.93                           | 29,40.93     | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Mid-Day Meals (Gr.10)-<br>TSP                                                                             | TSP                                               | ..              | ..                | 35,60.08                           | 35,60.08     | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Miscellaneous Expenditure<br>for Promotion of Art and<br>Culture-Through Utkal<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|----------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                  | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                       | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                          |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                            | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                          |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                 | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                          |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           |                                                                          | SCSP                                              | ..                 | 1,00.00           | ..                                 | 1,00.00      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Multi Sector Development<br>Programme for Welfare of<br>Backward Classes | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | ..                | 3.73                               | 3.73         | ..                                                                                                             |
|                                           | National Animal Disease<br>Reporting System (NADRS)                      | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | ..                | 5.00                               | 5.00         | ..                                                                                                             |
|                                           | National Family Benefit<br>Scheme                                        | SCSP                                              | ..                 | 15.70             | ..                                 | 15.70        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           |                                                                          | Normal                                            | ..                 | 57.00             | ..                                 | 57.00        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           |                                                                          | TSP                                               | ..                 | 12.40             | ..                                 | 12.40        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | National Mission On Food<br>Processing                                   | Normal                                            | ..                 | ..                | 9,24.00                            | 9,24.00      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | National Rural Employment<br>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<br>(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<br>(NSS)-Normal                                  | Normal                                            | ..                 | ..                | 71.49                              | 71.49        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                            |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                              | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                            |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                   | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                                            |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | New Life Trust                                                                                             | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 29.00             | ..                                 | 29.00        | ..                                                                                                             |
|                                           | New Scheme for Promotion<br>of Other Industries                                                            | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 2,00.00           | ..                                 | 2,00.00      | ..                                                                                                             |
|                                           | Non-Govenment Sanskrit<br>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<br>Research and Training<br>Institute                                             | Normal                                            | ..                 | 10.00             | ..                                 | 10.00        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           |                                                                                                            | SCSP                                              | ..                 | 5.00              | ..                                 | 5.00         | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           |                                                                                                            | TSP                                               | ..                 | 85.00             | ..                                 | 85.00        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Operation of Sanjog<br>Helpline                                                                            | Normal                                            | ..                 | 40.00             | ..                                 | 40.00        | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |
|                                           | Operationalisation of State<br>Implementation Cell Under<br>'Upgradation of 1396 Govt<br>ITIs Through Ppp' | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | ..                | 12.25                              | 12.25        | ..                                                                                                             |
|                                           | Odisha Bigyan Academy                                                                                      | Normal                                            | ..                 | ..                | ..                                 | ..           | ..                                                                                                             | ..              | 37.50             | ..                                 | 37.50        | 30.00                                                                                                          |
|                                           | Odisha Computer<br>Application Centre (OCAC)                                                               | Normal                                            | 1,78.97            | ..                | ..                                 | 1,78.97      | ..                                                                                                             | ..              | ..                | ..                                 | ..           | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                           |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|---------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                   | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                     |               |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                            | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                  |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
| 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                            |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                              | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                            |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                   | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                            |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                         |                                        |          |            |                           |         |                                                                                                 |          |            |                           |          |                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------------|----------------------------------------|----------|------------|---------------------------|---------|-------------------------------------------------------------------------------------------------|----------|------------|---------------------------|----------|-------------------------------------------------------------------------------------------------|
| Recipients                                | Scheme                                                                  | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |            |                           |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |            |                           |          | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                           |                                                                         |                                        | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total   |                                                                                                 | Non Plan | State Plan | CP/GOI<br>share of<br>CSS | Total    |                                                                                                 |
| 1                                         | 2                                                                       | 3                                      | 4        | 5          | 6                         | 7       | 8                                                                                               | 9        | 10         | 11                        | 12       | 13                                                                                              |
| <b>(₹ in lakh)</b>                        |                                                                         |                                        |          |            |                           |         |                                                                                                 |          |            |                           |          |                                                                                                 |
|                                           | Post Matric Scholarship for<br>Other Backward Class<br>Students         | Normal                                 | ..       | ..         | ..                        | ..      | ..                                                                                              | ..       | ..         | 11,14.00                  | 11,14.00 | ..                                                                                              |
|                                           | Post-Matric Scholarship and<br>Stipend for SC Students                  | SCSP                                   | ..       | ..         | 29.47                     | 29.47   | ..                                                                                              | ..       | ..         | ..                        | ..       | ..                                                                                              |
|                                           | Post-Matric Scholarship and<br>Stipend for St Students                  | TSP                                    | ..       | ..         | 1.93                      | 1.93    | ..                                                                                              | ..       | ..         | ..                        | ..       | ..                                                                                              |
|                                           | Poverty and Human<br>Development Monitoring<br>Agency (PHDMA)           | Normal                                 | ..       | 1,00.00    | ..                        | 1,00.00 | 70.00                                                                                           | ..       | 1,50.00    | ..                        | 1,50.00  | 1,00.00                                                                                         |
|                                           | Pre Matric Scholarship for<br>Minority Students                         | Normal                                 | ..       | ..         | 30.92                     | 30.92   | ..                                                                                              | ..       | ..         | ..                        | ..       | ..                                                                                              |
|                                           | Pre-Examination Training<br>To ST for Armed force and<br>Police Service | TSP                                    | ..       | 5.00       | ..                        | 5.00    | ..                                                                                              | ..       | ..         | ..                        | ..       | ..                                                                                              |
|                                           | Pre-Matric Scholarship At<br>Primary Level                              | Normal                                 | ..       | ..         | ..                        | ..      | ..                                                                                              | ..       | 3.32       | ..                        | 3.32     | ..                                                                                              |
|                                           | Pre-Matric Scholarship At<br>Secondary Level                            | Normal                                 | 0.70     | ..         | ..                        | 0.70    | ..                                                                                              | ..       | ..         | ..                        | ..       | ..                                                                                              |
|                                           | Preservation and<br>Promotional Tribal Culture<br>and Crafts            | TSP                                    | ..       | 50.00      | ..                        | 50.00   | ..                                                                                              | ..       | 50.00      | ..                        | 50.00    | ..                                                                                              |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                      |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                        | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                      |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                             | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                      |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                          |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                            | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                          |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                 | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                          |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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 Contingency Fund                           | Normal                                            | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 21,56.76        | ..                | ..                                 | 21,56.76     | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                     |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                       | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                     |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                            | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                     |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Relief Facilities To<br>Srilankan Tamil Refugees                                    | Normal                                            | ..              | ..                | 0.75                               | 0.75         | ..                                                                                                             | ..              | ..                | 0.75                               | 0.75         | ..                                                                                                             |
|                                           | Relief To SC Victims and<br>Atrocities                                              | SCSP                                              | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 1.10            | 12.04             | ..                                 | 13.14        | ..                                                                                                             |
|                                           | Relief To ST Victims and<br>Atrocities                                              | TSP                                               | ..              | ..                | ..                                 | ..           | ..                                                                                                             | 3.44            | 6.31              | ..                                 | 9.75         | ..                                                                                                             |
|                                           | Remote Village<br>Electrification Through Non-<br>Conventional Sources of<br>Energy | 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<br>Development Fund (RIDF)-<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                             |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                               | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                             |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                    | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                             |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           |                                                             | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                   | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                 |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                        | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                 |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                        |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                          | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                        |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                               | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                        |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           |                                                                        | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                                |               |                                                   |                 |             |            |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|----------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------|------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                        | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |            |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                          |               |                                                   | <b>Non Plan</b> | <b>Plan</b> |            | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                                 | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b>   | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                       |               |                                                   |                 |             |            |              |                                                                                                                |                 |             |           |              |                                                                                                                |
| State's Matching<br>Contriburion-Total<br>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<br>Contribution Towards<br>Rashtriya Swasthya Beema<br>Yojana                           | 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<br>Contribution-Establishment<br>of Model Schools In<br>Backward Blocks In The<br>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<br>Contribution-Grants To<br><u>Indigent Artists</u>                                    | Normal        | ..                                                | 2.88            | ..          | 2.88       | ..           | ..                                                                                                             | ..              | 8.00        | ..        | 8.00         | ..                                                                                                             |
| State's Matching<br>Contribution-Grants<br>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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                               |                                                   |                    |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                                 | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                               |                                                   | <b>Non Plan</b>    | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                                      | <b>3</b>                                          | <b>4</b>           | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                                               |                                                   | <b>(₹ in lakh)</b> |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           |                                                                                                               | SCSP                                              | ..                 | 34,95.77          | ..                                 | 34,95.77     | ..                                                                                                             | ..              | 12,07.55          | ..                                 | 12,07.55     | ..                                                                                                             |
|                                           | State's Matching<br>Contribution-Rastriya<br>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<br>Contribution-Sarba Sikhya<br>Abhiyan for<br>Universalisation of<br>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<br>Contributions-<br>Implementation of Suvarna<br>Jayanti Sahari Rojgar<br>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      | ..                                                                                                             |

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                                                                                    |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------|-----------------|-------------|----------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                                                                                                                            | <b>Scheme</b> | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |             |          |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |             |           |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                                                                                                                              |               |                                                   | <b>Non Plan</b> | <b>Plan</b> |          | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>Plan</b> |           | <b>Total</b> |                                                                                                                |
| <b>1</b>                                                                                                                                     | <b>2</b>      | <b>3</b>                                          | <b>4</b>        | <b>5</b>    | <b>6</b> | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>   | <b>11</b> | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                                                                                                                           |               |                                                   |                 |             |          |              |                                                                                                                |                 |             |           |              |                                                                                                                |
| 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b>                                          |        |                                        |          |      |    |       |                                                                                                 |          |         |    |         |                                                                                                 |
|------------------------------------------------------------------------------------|--------|----------------------------------------|----------|------|----|-------|-------------------------------------------------------------------------------------------------|----------|---------|----|---------|-------------------------------------------------------------------------------------------------|
| Recipients                                                                         | Scheme | TSP/<br>SCSP/<br>Normal<br>/FC<br>/EAP | 2012-13  |      |    |       | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets | 2011-12  |         |    |         | of the<br>total<br>amount<br>released,<br>amount<br>sanction<br>ed for<br>creation<br>of assets |
|                                                                                    |        |                                        | Non Plan | Plan |    | Total |                                                                                                 | Non Plan | Plan    |    | Total   |                                                                                                 |
| 1                                                                                  | 2      | 3                                      | 4        | 5    | 6  | 7     | 8                                                                                               | 9        | 10      | 11 | 12      | 13                                                                                              |
| <b>(₹ in lakh)</b>                                                                 |        |                                        |          |      |    |       |                                                                                                 |          |         |    |         |                                                                                                 |
| 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                  | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                       | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
|                                           |                                                                                |                                                   |                 |                   | <b>(₹ in lakh)</b>                 |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | 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      | ..                                                                                                             |

**(INSTITUTION WISE and SCHEME WISE)**

(₹ in lakh)

**APPENDIX IV**  
**GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                                         | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>  |                   |                                    |              | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                                       |                                                   | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                | <b>Non Plan</b> | <b>State Plan</b> | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b> |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                                              | <b>3</b>                                          | <b>4</b>        | <b>5</b>          | <b>6</b>                           | <b>7</b>     | <b>8</b>                                                                                                       | <b>9</b>        | <b>10</b>         | <b>11</b>                          | <b>12</b>    | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                                       |                                                   |                 |                   |                                    |              |                                                                                                                |                 |                   |                                    |              |                                                                                                                |
|                                           | Upgradation of Industrial Infrastructure At Plastic,Polymer and Allied Cluster At Balasore Under IIUS | 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**

| <b>(INSTITUTION WISE and SCHEME WISE)</b> |                                                                                 |                                                   |                    |                    |                                    |                    |                                                                                                                |                    |                    |                                    |                    |                                                                                                                |
|-------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------|--------------------|--------------------|------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------|
| <b>Recipients</b>                         | <b>Scheme</b>                                                                   | <b>TSP/<br/>SCSP/<br/>Normal<br/>/FC<br/>/EAP</b> | <b>2012-13</b>     |                    |                                    |                    | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> | <b>2011-12</b>     |                    |                                    |                    | <b>of the<br/>total<br/>amount<br/>released,<br/>amount<br/>sanction<br/>ed for<br/>creation<br/>of assets</b> |
|                                           |                                                                                 |                                                   | <b>Non Plan</b>    | <b>State Plan</b>  | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b>       |                                                                                                                | <b>Non Plan</b>    | <b>State Plan</b>  | <b>CP/GOI<br/>share of<br/>CSS</b> | <b>Total</b>       |                                                                                                                |
| <b>1</b>                                  | <b>2</b>                                                                        | <b>3</b>                                          | <b>4</b>           | <b>5</b>           | <b>6</b>                           | <b>7</b>           | <b>8</b>                                                                                                       | <b>9</b>           | <b>10</b>          | <b>11</b>                          | <b>12</b>          | <b>13</b>                                                                                                      |
| <b>(₹ in lakh)</b>                        |                                                                                 |                                                   |                    |                    |                                    |                    |                                                                                                                |                    |                    |                                    |                    |                                                                                                                |
|                                           | Watch and Ward Expenses<br>of Closed Powerloom<br>Industries                    | Normal                                            | ..                 | ..                 | ..                                 | ..                 | ..                                                                                                             | ..                 | 20.00              | ..                                 | 20.00              | ..                                                                                                             |
|                                           | Watch and Ward Expenses<br>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<br>Ecological System for<br>Protection and Development | Normal                                            | ..                 | ..                 | ..                                 | ..                 | ..                                                                                                             | ..                 | 1,44.00            | ..                                 | 1,44.00            | ..                                                                                                             |
| <b>TOTAL</b>                              |                                                                                 |                                                   | <b>17,64,86.93</b> | <b>48,99,80.99</b> | <b>3,58,61.86</b>                  | <b>70,23,29.78</b> | <b>29,91,51.96</b>                                                                                             | <b>30,27,82.30</b> | <b>53,86,30.96</b> | <b>1,45,85.49</b>                  | <b>85,59,98.75</b> | <b>32,21,26.00</b>                                                                                             |

(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      | Upto 2011-2012 | 2012-2013  |
| 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       |
| (₹ in lakh)                          |                                                                                   |                           |                 |           |       |                           |           |            |                |           |          |                         |    |                |           |          |
| 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 |

| 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/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |         |                 | 2011-12         |                                 |                |         |                 |
|-----------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                                                 |                                                                         |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                                                 |                                                                         |                    |                        |                 | GOI Share                       | State<br>Share | Total   |                 |                 | GOI Share                       | State<br>Share | Total   |                 |
| 1.                                                              | 2.                                                                      | 3.                 | 4.                     | 5.              | 6.                              | 7.             | 8.      | 9.              | 10.             | 11.                             | 12.            | 13.     | 14.             |
| Critical Infrastructure In<br>Extremist Affected<br>Areas       | Construction of secure camping<br>grounds and helipad approach<br>roads | N                  |                        |                 | 876.81                          | 0.00           | 876.81  | 876.81          | 4047.27         | 225.00                          | ..             | 225.00  | 225.00          |
|                                                                 | Special infrastructure in L.W..E<br>affected areas                      | N                  |                        |                 | 5.60                            | 0.00           | 5.60    | 5.60            |                 | 134.02                          | ..             | 134.02  | 134.02          |
|                                                                 | Construction of building for police<br>welfare                          | N                  |                        |                 | 6125.30                         | 1381.25        | 7506.55 | 6125.30         |                 | 3717.10                         | 500.00         | 4217.10 | 4217.10         |
| Strengthening of Fire<br>And Emergency<br>Services Home Affairs | Fire protection and control<br>equipments                               | N                  |                        |                 | 659.00                          | 165.41         | 824.41  | 824.41          |                 |                                 |                |         |                 |
| Revamping of Civil<br>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<br>Defence Training Institute                | N                  |                        |                 |                                 |                |         |                 |                 | 4.30                            | ..             | 4.30    | 4.30            |
| Police Education And<br>Training                                | Construction of C I A T school<br>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           |
|                                                                 |                                                                         | TSP                |                        |                 |                                 |                |         |                 |                 |                                 |                |         |                 |
| Development Of<br>Infrastructure Facilities<br>For Judiciary    | Construction of office building for<br>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<br>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/<br>TSP/S<br>CSP   | State<br>Progra<br>mme          | 2012-13         |                                 |                |          |                 | 2011-12         |                                    |                |          |                 |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------|---------------------------------|-----------------|---------------------------------|----------------|----------|-----------------|-----------------|------------------------------------|----------------|----------|-----------------|
|                                                                                |                                                                                                    |                      |                                 | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expenditu<br>re | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |          | Expendi<br>ture |
|                                                                                |                                                                                                    |                      |                                 |                 | GOI<br>Share                    | State<br>Share | Total    |                 |                 | GOI<br>Share                       | State<br>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     | 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         |
| 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/<br>TSP/S<br>CSP | State<br>Progra<br>mme              | 2012-13         |                                 |                |         |                 | 2011-12         |                                    |                |         |                 |
|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------|-------------------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|------------------------------------|----------------|---------|-----------------|
|                                                                                                                    |                                                                                                  |                    |                                     | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expenditu<br>re | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |         | Expendi<br>ture |
|                                                                                                                    |                                                                                                  |                    |                                     |                 | GOI<br>Share                    | State<br>Share | Total   |                 |                 | GOI<br>Share                       | State<br>Share | Total   |                 |
| 1.                                                                                                                 | 2.                                                                                               | 3.                 | 4.                                  | 5.              | 6.                              | 7.             | 8.      | 9.              | 10.             | 11.                                | 12.            | 13.     | 14.             |
| E And I For States From CRF<br>RTH                                                                                 | Roads of interstate or economic<br>importance including major works and<br>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<br>infrastructure of the state                                | N                  | FOOD SUPPLIES &<br>CONSUMER WELFARE |                 |                                 |                |         |                 | 6.00            | 5.98                               | ..             | 5.98    | 5.98            |
| Integrated Project For Consumer<br>Protection Confonet Integrated<br>Project Ncdrc Ncpa State<br>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            |
| Computerisation of PDS<br>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/<br>TSP/S<br>CSP | State<br>Program<br>me    | 2012-13         |                                 |             |          |                 | 2011-12         |                                    |                |        |                 |
|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------|---------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|------------------------------------|----------------|--------|-----------------|
|                                                                                       |                                                                            |                    |                           | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditu<br>re | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |        | Expendit<br>ure |
|                                                                                       |                                                                            |                    |                           |                 | GOI Share                       | State Share | Total    |                 |                 | GOI<br>Share                       | State<br>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/<br>TSP/S<br>CSP | State<br>Program<br>me                                                                                                         | 2012-13         |                                 |             |          |                 | 2011-12         |                                    |                |          |                 |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|------------------------------------|----------------|----------|-----------------|
|                                                                                                              |                                                                               |                    |                                                                                                                                | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditu<br>re | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |          | Expendit<br>ure |
|                                                                                                              |                                                                               |                    |                                                                                                                                |                 | GOI Share                       | State Share | Total    |                 |                 | GOI<br>Share                       | State<br>Share | Total    |                 |
| 1.                                                                                                           | 2.                                                                            | 3.                 | 4.                                                                                                                             | 5.              | 6.                              | 7.          | 8.       | 9.              | 10.             | 11.                                | 12.            | 13.      | 14.             |
|                                                                                                              | District institute of<br>education and training                               | TSP                | SCHOOL AND MASS<br>EDUCATION                                                                                                   |                 | 249.21                          | 83.06       | 332.27   | 332.45          |                 | 336.41                             | 0.00           | 336.41   | 343.75          |
| Information and Communication<br>Technology in School-Normal                                                 | Improvement of Science<br>and Implementation of<br>ICT program                | N                  |                                                                                                                                | 3160.00         | 3091.64                         | 1030.55     | 4122.19  | 4122.13         | 400.00          | 500.24                             | ..             | 500.24   | 500.23          |
| Information and Communication<br>Technology in School-SCSP                                                   | Improvement of Science<br>and Implementation of<br>ICT program                | SCSP               |                                                                                                                                | 540.00          | 440.00                          | 146.67      | 586.67   | 586.67          |                 |                                    |                |          |                 |
| Information and Communication<br>Technology in School-TSP                                                    | Improvement of Science<br>and Implementation of<br>ICT program                | TSP                |                                                                                                                                | 300.00          | 568.36                          | 189.45      | 757.81   | 757.81          |                 |                                    |                |          |                 |
| Inclusive Education For The<br>Disabled At Secondary<br>School(IEDSS)                                        | Inclusive education for the<br>disabled at secondary<br>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<br>For Professional And Technical<br>Courses MA                                  | Merit Means Based<br>Scholarship To Minority<br>Students                      | N                  | ST,<br>SC<br>DEVE<br>LOPM<br>ENT<br>AND<br>MINO<br>RITIE<br>S<br>AND<br>BACK<br>WAR<br>D<br>CLAS<br>SES<br>DEVE<br>LOPM<br>ENT | 123.86          | 109.94                          | 0.00        | 109.94   | 109.92          | 68.01           | 68.01                              | ..             | 68.01    | 68.00           |
| Multi Sectoral Development<br>Programme For Minorities In<br>Selected Minority Concentration<br>Districts MA | Multi Sectoral<br>Development Programme<br>For Welfare Of Backward<br>Classes | N                  |                                                                                                                                | 783.34          | 691.46                          | 95.04       | 786.50   | 786.50          | 3.73            | 6.59                               | 0.50           | 7.09     | 7.09            |
| Pre Matric Scholarships For<br>Minorities MA                                                                 | Pre Matric Scholarship For<br>Minority Students                               | N                  |                                                                                                                                | 397.00          | 334.33                          | 111.44      | 445.77   | 445.76          | 200.10          | 150.00                             | 50.00          | 200.00   | 199.99          |
| Post Matric Scholarship For<br>Minority Students                                                             | Post Matric Scholarship<br>For Minority Students                              | N                  |                                                                                                                                | 122.72          | 135.51                          | 0.00        | 135.51   | 135.42          | ..              | 52.73                              | ..             | 52.73    | 52.66           |
| Special Central Assistance to<br>Scheduled Castes Sub Plan                                                   | Implementation of income<br>generating schemes under<br>SCA for SCP           | SCSP               |                                                                                                                                | 4707.00         | 4707.00                         | 0.00        | 4707.00  | 4707.00         | 2508.97         | 2508.07                            | ..             | 2508.07  | 2508.07         |
|                                                                                                              | Directorate establishment<br>under SCA for SCP                                | SCSP               |                                                                                                                                |                 |                                 |             |          |                 |                 | 0.90                               | ..             | 0.90     | 0.90            |



## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                              | State Scheme                                                  | N/<br>TSP/S<br>CSP | State<br>Program<br>me                                             | 2012-13         |                                 |                |         |                 | 2011-12         |                                    |                |         |                 |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------------------------------------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|------------------------------------|----------------|---------|-----------------|
|                                                                                                         |                                                               |                    |                                                                    | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expenditu<br>re | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |         | Expendi<br>ture |
|                                                                                                         |                                                               |                    |                                                                    |                 | GOI Share                       | State<br>Share | Total   |                 |                 | GOI<br>Share                       | State<br>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 PCRAAct                                        | N                  |                                                                    | 699.98          | 505.18                          | 505.17         | 1010.35 | 1010.35         | 254.22          | 480.39                             | 480.39         | 960.78  | 961.98          |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                            | State Scheme                                                                            | N/<br>TSP/S<br>CSP | State<br>Program<br>me  | 2012-13         |                                 |                |                 |                 | 2011-12           |                                    |                |                   |                   |
|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------|-------------------------|-----------------|---------------------------------|----------------|-----------------|-----------------|-------------------|------------------------------------|----------------|-------------------|-------------------|
|                                                                                       |                                                                                         |                    |                         | GOI<br>releases | Budget Allocation (Expenditure) |                |                 | Expenditu<br>re | GOI<br>releases   | Budget Allocation<br>(Expenditure) |                |                   | Expendi<br>ture   |
|                                                                                       |                                                                                         |                    |                         |                 | GOI Share                       | State<br>Share | Total           |                 |                   | GOI<br>Share                       | State<br>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<br>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<br>AND<br>MINO      | 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                | RITIE<br>S              | 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                | AND<br>BACK<br>WAR<br>D | 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                | CLAS<br>SES             |                 |                                 |                |                 |                 |                   |                                    |                |                   |                   |
|                                                                                       | Book bank in medical and engineering colleges for ST students                           | TSP                | DEVE<br>LOPM<br>ENT     |                 | 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         |                   |                                    |                |                   |                   |
| <b>Total - ST, SC Development And Minorities And Backward Classes Development</b>     |                                                                                         |                    |                         | <b>29532.3</b>  | <b>33254.19</b>                 | <b>1104.1</b>  | <b>34358.29</b> | <b>34365.46</b> | <b>1,43,47.85</b> | <b>1,05,58.61</b>                  | <b>8,83.70</b> | <b>1,14,42.31</b> | <b>1,08,62.36</b> |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                        | State Scheme                                                          | N/<br>TSP/S<br>CSP | State<br>Program<br>me    | 2012-13         |                                 |                |         |                 | 2011-12         |                                 |                |         |                 |
|---------------------------------------------------|-----------------------------------------------------------------------|--------------------|---------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                                   |                                                                       |                    |                           | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                                   |                                                                       |                    |                           |                 | GOI Share                       | State<br>Share | Total   |                 |                 | GOI<br>Share                    | State<br>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                  |                           |                 |                                 |                |         |                 |                 | ..                              | ..             | ..      | 0.32            |
|                                                   |                                                                       | TSP                |                           |                 |                                 |                |         |                 |                 | 0.03                            | ..             | 0.03    | 0.03            |
| 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        | 8.84                            | ..             | 8.84    | 8.83            |
|                                                   | State Institute Of Health And Family Welfare                          | N                  |                           |                 | 156.59                          | 0.00           | 156.59  | 148.62          |                 | 175.20                          | ..             | 175.20  | 167.27          |
|                                                   |                                                                       | TSP                |                           |                 | 53.20                           | 0.00           | 53.20   | 53.17           |                 | 55.47                           | ..             | 55.47   | 55.08           |
|                                                   | National Filaria Eradication Programme                                | N                  |                           |                 | 42.00                           | 42.00          | 84.00   | 41.98           |                 | 36.00                           | ..             | 36.00   | 35.97           |
|                                                   |                                                                       | SCSP               |                           |                 | 10.00                           | 10.00          | 20.00   | 10.00           |                 | 5.92                            | 10.00          | 15.92   | 5.89            |
|                                                   |                                                                       | TSP                |                           |                 | 10.00                           | 10.00          | 20.00   | 10.00           |                 | 7.00                            | ..             | 7.00    | 6.99            |
|                                                   | National Malaria Eradication Programme                                | N                  |                           |                 | 3000.00                         | 0.00           | 3000.00 | 0.00            |                 | 3000.00                         | ..             | 3000.00 | ..              |
|                                                   | National Goitre Control Programme                                     | N                  |                           |                 | 0.00                            | 0.00           | 0.00    | 2.60            |                 | 7.05                            | ..             | 7.05    | 6.40            |
|                                                   | T.B .control programme                                                | N                  |                           |                 | 200.00                          | 0.00           | 200.00  | 0.00            |                 | 200.00                          | ..             | 200.00  | ..              |
|                                                   | State Family Welfare Bureau                                           | N                  |                           |                 | 124.10                          | 0.00           | 124.10  | 124.08          |                 | 122.59                          | ..             | 122.59  | 122.58          |
|                                                   | District Family Welfare Bureau                                        | N                  |                           |                 | 309.89                          | 0.00           | 309.89  | 310.09          |                 | 283.71                          | ..             | 283.71  | 292.65          |
|                                                   |                                                                       | TSP                |                           |                 | 171.04                          | 0.00           | 171.04  | 170.65          |                 | 161.44                          | ..             | 161.44  | 162.94          |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                          | State Scheme                                                       | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |         |                 | 2011-12         |                                 |                |            |                 |
|-------------------------------------|--------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|---------------------------------|----------------|------------|-----------------|
|                                     |                                                                    |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |            | Expendit<br>ure |
|                                     |                                                                    |                    |                        |                 | GOI Share                       | State<br>Share | Total   |                 |                 | GOI<br>Share                    | State<br>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            |
|                                     | Training and employment of health worker                           | 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           |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                          | State Scheme                                                                                                         | N/<br>TSP/S<br>CSP | State<br>Program<br>me        | 2012-13         |                                 |                |         |                 | 2011-12         |                                 |                |         |                 |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                                                     |                                                                                                                      |                    |                               | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                                                     |                                                                                                                      |                    |                               |                 | GOI Share                       | State<br>Share | Total   |                 |                 | GOI<br>Share                    | State<br>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                  |                               |                 |                                 |                |         |                 | 357.61          | 200.49                          | 40.10          | 240.59  | 240.65          |
|                                                                     |                                                                                                                      | SCSP               |                               |                 |                                 |                |         |                 |                 | 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         |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                              | State Scheme                                                                     | N/<br>TSP/S<br>CSP | State<br>Program<br>me                  | 2012-13         |                                 |                |                |                 | 2011-12         |                                 |                |                |                 |
|---------------------------------------------------------|----------------------------------------------------------------------------------|--------------------|-----------------------------------------|-----------------|---------------------------------|----------------|----------------|-----------------|-----------------|---------------------------------|----------------|----------------|-----------------|
|                                                         |                                                                                  |                    |                                         | GOI<br>releases | Budget Allocation (Expenditure) |                |                | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |                | Expendit<br>ure |
|                                                         |                                                                                  |                    |                                         |                 | GOI Share                       | State<br>Share | Total          |                 |                 | GOI<br>Share                    | State<br>Share | Total          |                 |
| 1.                                                      | 2.                                                                               | 3.                 | 4.                                      | 5.              | 6.                              | 7.             | 8.             | 9.              | 10.             | 11.                             | 12.            | 13.            | 14.             |
| Panchayat Yuva Krida And<br>Khel Abhiyaan               | Panchayat Yuva Krida And Khel<br>Abhiyaan(PYKKA)                                 | N                  | SPORTS AND YOUTH<br>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<br>Adolescent Development        | Grants and assistance for youth<br>services (youth festival)                     | N                  |                                         |                 |                                 |                |                |                 |                 |                                 |                |                |                 |
| <b>Total – Sports and Youth Services</b>                |                                                                                  |                    |                                         | <b>2359.35</b>  | <b>2302.05</b>                  | <b>389.00</b>  | <b>2691.05</b> | <b>2699.05</b>  | <b>734.20</b>   | <b>734.20</b>                   | <b>194.50</b>  | <b>928.70</b>  | <b>928.70</b>   |
| Agriculture Census                                      | Agriculture census                                                               | N                  | PLANNI<br>NG &<br>CO-<br>ORDINA<br>TION | 42.43           | 49.03                           | 0.00           | 49.03          | 49.05           | 78.60           | 74.09                           | ..             | 74.09          | 73.13           |
| Improvement of<br>Agricultural Statistics               | Establishment of an agency for<br>reporting agricultural statistics in<br>Orissa | N                  |                                         | 2940.00         | 2465.09                         | 0.00           | 2465.09        | 2468.23         | 2665.00         | 2557.94                         | ..             | 2557.94        | 2547.30         |
| Agriculture Economics<br>And Statistics                 | Crop estimation survey on fruits,<br>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<br>Strengthening Project<br>SPI       | India Statistical Strengthening<br>Project ISSP                                  | N                  |                                         |                 | 33.45                           | 0.00           | 33.45          | 33.45           | 1112.06         | 5.30                            | ..             | 5.30           | 5.30            |
| Basic Statistics for<br>Local level<br>Development SPI  | Basic Statistics for Local level<br>Development (BSLLD)                          | N                  |                                         |                 | 6.81                            | 0.00           | 6.81           | 6.80            | 88.42           |                                 |                |                |                 |
| Development of Water<br>Resources Information<br>System | Rationalisation of minor irrigation<br>programme                                 | N                  |                                         | 24.04           | 21.17                           | 0.00           | 21.17          | 21.15           | 39.01           | 54.07                           | ..             | 54.07          | 54.04           |
| Secretariat Economic<br>Service                         | 5th economic census in Orissa                                                    | N                  |                                         | ..              |                                 |                |                |                 |                 | ..                              | ..             | ..             | 21.41           |
| <b>Total – Planning &amp; Co-ordination</b>             |                                                                                  |                    |                                         | <b>3006.47</b>  | <b>2629.7</b>                   | <b>0</b>       | <b>2629.7</b>  | <b>2632.86</b>  | <b>3983.09</b>  | <b>2738.29</b>                  | <b>0.00</b>    | <b>2738.29</b> | <b>2747.06</b>  |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                | State Scheme                                                                                | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |        |                 | 2011-12         |                                 |                |              |                 |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|--------|-----------------|-----------------|---------------------------------|----------------|--------------|-----------------|
|                                                                           |                                                                                             |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |              | Expendit<br>ure |
|                                                                           |                                                                                             |                    |                        |                 | GOI Share                       | State<br>Share | Total  |                 |                 | GOI<br>Share                    | State<br>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                  | PANCHAYATI RAJ         |                 |                                 |                |        |                 | 38.39           | 38.40                           | 38.40          | 76.80        | 76.80           |
| <b>Total – Panchayatiraj</b>                                              |                                                                                             |                    |                        |                 |                                 |                |        |                 | <b>38.39</b>    | <b>38.40</b>                    | <b>38.40</b>   | <b>76.80</b> | <b>76.80</b>    |
| 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                |                        |                 |                                 |                |        |                 | 1600.00         | 3.70                            | 5.54           | 9.24         | 9.23            |
|                                                                           | Establishment of new polytechnics                                                           | N                  |                        |                 |                                 |                |        |                 |                 | 1600.00                         | ..             | 1600.00      | 1600.00         |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                | State Scheme                                                          | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |        |                 | 2011-12         |                                 |                |         |                 |       |
|-----------------------------------------------------------|-----------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|--------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|-------|
|                                                           |                                                                       |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |       |
|                                                           |                                                                       |                    |                        |                 | GOI Share                       | State<br>Share | Total  |                 |                 | GOI<br>Share                    | State<br>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                  |                        |                 |                                 |                |        |                 | 325.76          | 354.92                          | 118.28         | 473.20  | 473.20          |       |
|                                                           |                                                                       | SCSP               |                        |                 |                                 |                |        |                 |                 | 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         |       |



## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                       | State Scheme                                                                  | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |                |                 | 2011-12         |                                 |                |                |                 |
|--------------------------------------------------|-------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|----------------|-----------------|-----------------|---------------------------------|----------------|----------------|-----------------|
|                                                  |                                                                               |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |                | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |                | Expendit<br>ure |
|                                                  |                                                                               |                    |                        |                 | GOI Share                       | State<br>Share | Total          |                 |                 | GOI<br>Share                    | State<br>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          |                                 |                |                |                 |                 |                                 |                |                |                 |
| <b>Total – Forest and Environment</b>            |                                                                               |                    |                        | <b>994.01</b>   | <b>1438.04</b>                  | <b>264.12</b>  | <b>1702.16</b> | <b>1626.91</b>  | <b>1522.11</b>  | <b>1177.73</b>                  | <b>256.60</b>  | <b>1434.33</b> | <b>1423.08</b>  |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                                  | State Scheme                                                                                                         | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |       |                 | 2011-12         |                                 |                |        |                 |
|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|-------|-----------------|-----------------|---------------------------------|----------------|--------|-----------------|
|                                                                                                             |                                                                                                                      |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |       | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure |
|                                                                                                             |                                                                                                                      |                    |                        |                 | GOI Share                       | State<br>Share | Total |                 |                 | GOI<br>Share                    | State<br>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-<br>-establishment of regional<br>coconut nursery                                      | N                  |                        | ..              | 3.87                            | 3.87           | 7.74  | 7.75            |                 | 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<br>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<br>holding for productivity<br>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<br>of infrastructure facilities for<br>production and distribution of<br>quality seeds | N                  |                        |                 |                                 |                |       |                 | 230.00          | 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<br>harvest technology and<br>management                                            | N                  |                        | 100.00          | 75.00                           | 0.00           | 75.00 | 75.00           | 53.76           | 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           |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                           | State Scheme                                                                                         | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |        |                 | 2011-12         |                                 |                |         |                 |
|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|--------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                                                                                      |                                                                                                      |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                                                                                      |                                                                                                      |                    |                        |                 | GOI Share                       | State<br>Share | Total  |                 |                 | GOI<br>Share                    | State<br>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                  |                        | 1068.43         |                                 |                |        |                 | 3960.97         |                                 |                |         |                 |
|                                                                                                      |                                                                                                      | SCSP               |                        |                 |                                 |                |        |                 |                 |                                 |                |         |                 |
|                                                                                                      |                                                                                                      | TSP                |                        |                 |                                 |                |        |                 |                 |                                 |                |         |                 |
|                                                                                                      | Integrated scheme of oil seeds, pulses, oil palm and maize (oil seeds)                               | N                  |                        |                 | 303.86                          | 101.28         | 405.14 | 405.14          |                 | 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/<br>TSP/S<br>CSP | State<br>Program<br>me          | 2012-13         |                                 |                |         |                 | 2011-12         |                                 |                |         |                 |
|------------------------------------------|------------------------------------------------------------------------|--------------------|---------------------------------|-----------------|---------------------------------|----------------|---------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                          |                                                                        |                    |                                 | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                          |                                                                        |                    |                                 |                 | GOI Share                       | State<br>Share | Total   |                 |                 | GOI<br>Share                    | State<br>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<br>E AND<br>HANDL<br>OOM | ..              | 0.00                            | 194.24         | 194.24  | 194.22          |                 | ..                              | 22.59          | 22.59   | 22.59           |
|                                          |                                                                        | SCSP               |                                 |                 | 0.00                            | 64.50          | 64.50   | 64.50           |                 | ..                              | 21.90          | 21.90   | 21.90           |
|                                          |                                                                        | TSP                |                                 |                 | 0.00                            | 117.80         | 117.80  | 117.79          |                 | ..                              | 175.50         | 175.50  | 175.50          |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                             |                                                         | State Scheme                                                 | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |         |         | 2011-12         |                 |                                 |         |         |
|----------------------------------------|---------------------------------------------------------|--------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|---------|---------|-----------------|-----------------|---------------------------------|---------|---------|
|                                        |                                                         |                                                              |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |         |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |         |         |
|                                        |                                                         |                                                              |                    |                        |                 |                                 |         |         |                 |                 |                                 |         |         |
| 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 |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                            | State Scheme                                                               | N/<br>TSP/S<br>CSP | State<br>Program<br>me                     | 2012-13         |                                 |                |        |                 | 2011-12         |                                 |                |        |                 |       |       |       |       |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------|--------------------------------------------|-----------------|---------------------------------|----------------|--------|-----------------|-----------------|---------------------------------|----------------|--------|-----------------|-------|-------|-------|-------|
|                                                                       |                                                                            |                    |                                            | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure |       |       |       |       |
|                                                                       |                                                                            |                    |                                            |                 | GOI Share                       | State<br>Share | Total  |                 |                 | GOI<br>Share                    | State<br>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 |
|                                                                       |                                                                            | TSP                |                                            |                 |                                 |                |        |                 |                 |                                 |                |        |                 | 12.91 | 12.91 | 25.82 | 27.38 |
| 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            |                 |                                 |                |        |                 |       |       |       |       |
|                                                                       |                                                                            | SCSP               |                                            | 330.00          | 3.30                            | 1.10           | 4.40   | 0.00            | 336.73          |                                 |                |        |                 |       |       |       |       |
|                                                                       |                                                                            | 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            |                 |                                 |                |        |                 |       |       |       |       |
|                                                                       | Development Of Fresh Water Aquaculture                                     | N                  |                                            |                 | 160.00                          | 53.33          | 213.33 | 266.67          | 50.00           | 16.67                           | 66.67          | 66.67  |                 |       |       |       |       |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                           | State Scheme                                                                 | N/<br>TSP/S<br>CSP | State<br>Program<br>me                     | 2012-13         |                                 |                |        |                 | 2011-12         |                                 |                |        |                 |
|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|--------------------------------------------|-----------------|---------------------------------|----------------|--------|-----------------|-----------------|---------------------------------|----------------|--------|-----------------|
|                                                                                                      |                                                                              |                    |                                            | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure |
|                                                                                                      |                                                                              |                    |                                            |                 | GOI Share                       | State<br>Share | Total  |                 |                 | GOI<br>Share                    | State<br>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           | 253.47          |                                 |                |        |                 |
|                                                                                                      | 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           |                 |                                 |                |        |                 |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                           | State Scheme                                                                            | N/<br>TSP/S<br>CSP | State<br>Progra<br>mme                        | 2012-13         |                                 |             |         |                 | 2011-12         |                                 |                |          |                 |          |         |          |          |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------|-----------------------------------------------|-----------------|---------------------------------|-------------|---------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|----------|---------|----------|----------|
|                                                                                      |                                                                                         |                    |                                               | GOI<br>releases | Budget Allocation (Expenditure) |             |         | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |          |         |          |          |
|                                                                                      |                                                                                         |                    |                                               |                 | GOI Share                       | State Share | Total   |                 |                 | GOI<br>Share                    | State<br>Share | Total    |                 |          |         |          |          |
| 1.                                                                                   | 2.                                                                                      | 3.                 | 4.                                            | 5.              | 6.                              | 7.          | 8.      | 9.              | 10.             | 11.                             | 12.            | 13.      | 14.             |          |         |          |          |
| Assistance To States For<br>Control Of Animal Diseases                               | Control of animal diseases                                                              | N                  | FISHERIES AND ANIMAL RESOURCES<br>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<br>hospitals<br>dispensaries(Livestock<br>disease control) | Establishment and strengthening<br>of existing veterinary hospitals<br>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<br>reporting system (NADRS)                                  | National animal disease<br>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<br>Nutritional Support To<br>Primary Education MDMS            | Mid-day meals                                                                           | N                  | W.C.Dev.<br>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<br>Scheme-Normal                                        | Integrated child development<br>service scheme-Normal                                   | N                  |                                               | 50783.14        | 336.84                          | 0.00        | 336.84  | 336.84          | 68328.66        | 12207.28                        | 1356.37        | 13563.65 | 16036.58        |          |         |          |          |



## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                              | State Scheme                                                     | N/<br>TSP/S<br>CSP | State<br>Progra<br>mme | 2012-13         |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |
|---------------------------------------------------------|------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                                         |                                                                  |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |
|                                                         |                                                                  |                    |                        |                 | GOI Share                       | State Share | Total    |                 |                 | GOI Share                       | State<br>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                  | W.C.Dev.<br>Deptt.     | 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                  |                        | 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         |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                                                                                      | State Scheme                                        | N/<br>TSP/S<br>CSP | State<br>Progra<br>mme  | 2012-13         |                                 |                |           |             | 2011-12         |                                 |                |           |                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------|-------------------------|-----------------|---------------------------------|----------------|-----------|-------------|-----------------|---------------------------------|----------------|-----------|-----------------|
|                                                                                                                                                                 |                                                     |                    |                         | GOI<br>releases | Budget Allocation (Expenditure) |                |           | Expenditure | GOI<br>releases | Budget Allocation (Expenditure) |                |           | Expenditu<br>re |
|                                                                                                                                                                 |                                                     |                    |                         |                 | GOI Share                       | State<br>Share | Total     |             |                 | GOI Share                       | State<br>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<br>scheme(NSS)                     | N                  | HIGHER<br>EDUCATI<br>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<br>Improvement In Vocation<br>Training Services Rendered<br>By Central Government<br>(Upgradation Of ITIs Into<br>Centres Of Excellence ) | Upgradation Of Existing<br>ITIs-Normal              | N                  |                         | 164.33          | 134.67                          | 44.90          | 179.57    | 178.96      |                 |                                 |                |           |                 |
| E A P For Reforms And<br>Improvement In Vocation<br>Training Services Rendered<br>By Central Government<br>(Upgradation Of ITIs Into<br>Centres Of Excellence ) | Upgradation Of Existing<br>ITIs-SCSP                | SCSP               |                         | 39.76           | 32.55                           | 10.58          | 43.13     | 44.65       |                 |                                 |                |           |                 |
| E A P For Reforms And<br>Improvement In Vocation<br>Training Services Rendered<br>By Central Government<br>(Upgradation Of ITIs Into<br>Centres Of Excellence ) | Upgradation Of Existing<br>ITIs-TSP                 | TSP                |                         | 60.96           | 97.87                           | 32.62          | 130.49    | 129.78      |                 |                                 |                |           |                 |
| Community Polytechnics<br>DHE                                                                                                                                   | Community Development<br>Through Polytechnics(Cdtp) | N                  |                         | 96.00           | 96.00                           | 0.00           | 96.00     | 96.00       |                 | 0.00                            | 0.00           | 0.00      | 0.00            |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                    | State Scheme                                                                   | N/<br>TSP/S<br>CSP | State<br>Program<br>me | 2012-13         |                                 |                |         |             | 2011-12         |                                 |                |       |                 |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|---------|-------------|-----------------|---------------------------------|----------------|-------|-----------------|
|                                                                               |                                                                                |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expenditure | GOI<br>releases | Budget Allocation (Expenditure) |                |       | Expendit<br>ure |
|                                                                               |                                                                                |                    |                        |                 | GOI Share                       | State<br>Share | Total   |             |                 | GOI Share                       | State<br>Share | Total |                 |
| 1.                                                                            | 2.                                                                             | 3.                 | 4.                     | 5.              | 6.                              | 7.             | 8.      | 9.          | 10.             | 11.                             | 12.            | 13.   | 14.             |
| Technology Education Quality Improvement 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/<br>TSP/S<br>CSP | State<br>Program<br>me                           | 2012-13          |                                 |                 |                  |                     | 2011-12          |                                 |                 |                  |                     |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------|--------------------------------------------------|------------------|---------------------------------|-----------------|------------------|---------------------|------------------|---------------------------------|-----------------|------------------|---------------------|
|                                                                                               |                                                           |                    |                                                  | GOI<br>releases  | Budget Allocation (Expenditure) |                 |                  | Expendit<br>ur<br>e | GOI<br>releases  | Budget Allocation (Expenditure) |                 |                  | Expendit<br>ur<br>e |
|                                                                                               |                                                           |                    |                                                  |                  | GOI<br>Share                    | State<br>Share  | Total            |                     |                  | GOI<br>Share                    | State<br>Share  | Total            |                     |
| 1.                                                                                            | 2.                                                        | 3.                 | 4.                                               | 5.               | 6.                              | 7.              | 8.               | 9.                  | 10.              | 11.                             | 12.             | 13.              | 14.                 |
| Rejuvenation<br>Modernisation And<br>Technology<br>Upgradation Of Coir<br>Industry MSME       | Market Development Assistance<br>For Coir Industries      | N                  | Micro,<br>Small and<br>Medium<br>Enterprise<br>s |                  | 3.61                            | 3.61            | 7.22             | 7.22                |                  | 0.00                            | 0.00            | 0.00             | 0.00                |
| National Mission On<br>Food Processing                                                        | National Mission On Food<br>Processing                    | N                  |                                                  | 693.00           | 693.00                          | 231.00          | 924.00           | 924.00              |                  | 0.00                            | 0.00            | 0.00             | 0.00                |
| <b>Total Micro, Small and Medium Enterprises</b>                                              |                                                           |                    |                                                  | <b>693</b>       | <b>696.61</b>                   | <b>234.61</b>   | <b>931.22</b>    | <b>931.22</b>       |                  | <b>0</b>                        | <b>0</b>        | <b>0</b>         | <b>0</b>            |
| <b>Total Central Plan and Centrally Sponsored Plan Schemes</b>                                |                                                           |                    |                                                  | <b>187642.84</b> | <b>213485.98</b>                | <b>67782.45</b> | <b>281268.43</b> | <b>276004.26</b>    | <b>179661.79</b> | <b>181200.90</b>                | <b>64237.71</b> | <b>245438.61</b> | <b>238753.15</b>    |
| <b>State Plan Expenditure Under Different Central Schemes (A C A To State's Plan Schemes)</b> |                                                           |                    |                                                  |                  |                                 |                 |                  |                     |                  |                                 |                 |                  |                     |
| Strengthening of Fire<br>And Emergency<br>Services Home Affairs                               | Fire protection and control<br>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<br>Projects-Home                                                                | Infrastructure Development Of<br>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                |
| <b>Total Home</b>                                                                             |                                                           |                    |                                                  |                  |                                 | <b>2090.97</b>  | <b>2091.5</b>    | <b>2090.97</b>      | <b>659.00</b>    |                                 | <b>300.00</b>   | <b>300.00</b>    | <b>299.97</b>       |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                           | State Scheme                                                         | N/<br>TSP/S<br>CSP | State<br>Program<br>me                         | 2012-13         |                                 |                |                |                 | 2011-12         |                                 |                |            |             |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|------------------------------------------------|-----------------|---------------------------------|----------------|----------------|-----------------|-----------------|---------------------------------|----------------|------------|-------------|
|                                                                                      |                                                                      |                    |                                                | GOI<br>releases | Budget Allocation (Expenditure) |                |                | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |            | Expenditure |
|                                                                                      |                                                                      |                    |                                                |                 | GOI<br>Share                    | State Share    | Total          |                 |                 | GOI<br>Share                    | State<br>Share | Total      |             |
| 1.                                                                                   | 2.                                                                   | 3.                 | 4.                                             | 5.              | 6.                              | 7.             | 8.             | 9.              | 10.             | 11.                             | 12.            | 13.        | 14.         |
| National Mission Mode<br>On E Governance                                             | Mission Mode Project Under<br>National E Governance<br>Project(Negp) | N                  | Finance                                        |                 |                                 | 200.00         | 200.00         | 200.00          |                 |                                 |                |            | 0.00        |
| <b>Total Finance</b>                                                                 |                                                                      |                    |                                                |                 |                                 | <b>200</b>     | <b>200</b>     | <b>200</b>      |                 |                                 |                |            | <b>0</b>    |
| ACA For Other<br>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        |
| <b>Total Works</b>                                                                   |                                                                      |                    |                                                |                 |                                 | <b>9820.65</b> | <b>9820.65</b> | <b>9820.65</b>  |                 |                                 |                |            | <b>0</b>    |
| National Social<br>Assistance Programme<br>Including Annapurna<br>(Nsap)-Food Sector | State Plan Scheme For Subsidy To<br>Oscsc For Annapurna Under Nsap   | N                  | Food<br>Supplies<br>and<br>Consumer<br>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      |
| <b>Total Food Supplies and Consumer Welfare</b>                                      |                                                                      |                    |                                                |                 |                                 | <b>520</b>     | <b>520</b>     | <b>520</b>      |                 |                                 | <b>520</b>     | <b>520</b> | <b>520</b>  |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                                      | State Scheme                                                                                                  | N/<br>TSP/S<br>CSP | State<br>Program<br>me                                                                                                            | 2012-13         |                                 |                 |                 |                 | 2011-12         |                                 |                 |                 |                 |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|
|                                                                                                                 |                                                                                                               |                    |                                                                                                                                   | GOI<br>releases | Budget Allocation (Expenditure) |                 |                 | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                 |                 | Expendit<br>ure |
|                                                                                                                 |                                                                                                               |                    |                                                                                                                                   |                 | GOI<br>Share                    | State<br>Share  | Total           |                 |                 | GOI<br>Share                    | State<br>Share  | Total           |                 |
| 1.                                                                                                              | 2.                                                                                                            | 3.                 | 4.                                                                                                                                | 5.              | 6.                              | 7.              | 8.              | 9.              | 10.             | 11.                             | 12.             | 13.             | 14.             |
| Backward<br>Regions Grant<br>Fund -Kbk-<br>Welfare                                                              | Special Plan ForKBKDistricts-Sc                                                                               | TSP                | Scheduled<br>Tribes,<br>Scheduled<br>Castes<br>Developm<br>ent and<br>Minorities<br>and<br>Backward<br>Classes<br>Developm<br>ent |                 |                                 | 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<br>(Special<br>Assistance For<br>Tribal Areas Sub-<br>Plan)                                     | Co-Operation - Itdp                                                                                           | TSP                |                                                                                                                                   |                 | 13321.00                        | 59.26           | 59.26           | 59.26           | 14449.15        |                                 | 58.00           | 58.00           | 58.00           |
|                                                                                                                 | Development Of Depressed<br>Tribals(Mada)                                                                     | TSP                |                                                                                                                                   |                 |                                 | 452.54          | 452.54          | 452.54          |                 |                                 | 811.96          | 811.96          | 827.82          |
|                                                                                                                 | Development Of Depressed Tribes<br>Outside Project Areas In Cluster                                           | TSP                |                                                                                                                                   |                 |                                 | 811.52          | 811.52          | 811.52          |                 |                                 | 954.00          | 954.00          | 954.00          |
|                                                                                                                 | Establishment Of Micro Project For<br>Primitive Tribes(Under Itdp)-Under State<br>Plan                        | TSP                |                                                                                                                                   |                 |                                 | 248.34          | 248.34          | 248.34          |                 |                                 | 225.54          | 225.54          | 245.78          |
|                                                                                                                 | Family Oriented And Poverty Eradication<br>Programme Of The Tribals Outside Itda<br>And Mada                  | TSP                |                                                                                                                                   |                 |                                 | 46.77           | 46.77           | 46.76           |                 |                                 | 81.20           | 81.20           | 80.62           |
|                                                                                                                 | Implementation Of Income Generating &<br>Infrastructure Devp. Programme Under<br>Integrated Devp. Project     | TSP                |                                                                                                                                   |                 |                                 | 12692.39        | 12692.39        | 12692.39        |                 |                                 | 12166.67        | 12166.67        | 12166.67        |
|                                                                                                                 | Itdp- Monitoring And Evaluation<br>Establishment                                                              | TSP                |                                                                                                                                   |                 |                                 | 10.00           | 10.00           | 10.00           |                 |                                 | 10.00           | 10.00           | 10.00           |
| Grants- In- Aid<br>(Under 1st<br>Proviso To<br>Article 275(1) Of<br>The Constitution)                           | Creation Of Infrastructure In TSP Area<br>Under 1st Proviso To Article 275(1) Of<br>The Constitution Of India | TSP                |                                                                                                                                   | 11283.99        |                                 | 13038.89        | 13038.89        | 13050.31        | 11347.00        |                                 | 11074.82        | 11074.82        | 11098.95        |
| <b>Total Scheduled Tribes, Scheduled Castes Development and Minorities and<br/>Backward Classes Development</b> |                                                                                                               |                    |                                                                                                                                   | <b>24604.99</b> |                                 | <b>32424.73</b> | <b>32424.73</b> | <b>32436.14</b> | <b>25796.15</b> |                                 | <b>25382.19</b> | <b>25382.19</b> | <b>25441.84</b> |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                     | State Scheme                                                                               | N/<br>TSP/SCS<br>P | State<br>Progra<br>mme        | 2012-13         |                                 |             |         |                 | 2011-12         |                                 |                |         |                 |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------|-------------------------------|-----------------|---------------------------------|-------------|---------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                                                                |                                                                                            |                    |                               | GOI<br>releases | Budget Allocation (Expenditure) |             |         | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                                                                |                                                                                            |                    |                               |                 | GOI<br>Share                    | State Share | Total   |                 |                 | GOI<br>Share                    | State<br>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/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |
|----------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                                                      |                                                                                     |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expenditu<br>re |
|                                                                      |                                                                                     |                    |                        |                 | GOI<br>Share                    | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>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                  | H U D                  |                 |                                 |             |          |                 |                 |                                 | 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/<br>TSP/SC<br>SP | State<br>Program<br>me            | 2012-13         |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                                                                                    |                                                                                                      |                    |                                   | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |
|                                                                                                    |                                                                                                      |                    |                                   |                 | GOI<br>Share                    | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>Share | Total    |                 |
| 1.                                                                                                 | 2.                                                                                                   | 3.                 | 4.                                | 5.              | 6.                              | 7.          | 8.       | 9.              | 10.             | 11.                             | 12.            | 13.      | 14.             |
| Backward Regions<br>Grant Fund (BRGF-<br>Kbk)(Finance<br>Ministry))(Integrated<br>Action Plan)-Iap | Grants For Implementation Of<br>Integrated Action Plan(Iap)<br>Under Backward District<br>Initiative | N                  | Planning<br>and Co-<br>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<br>Grant Fund (BRGF-<br>Kbk)(Finance Ministry)-<br>Planning                       | Special Programme<br>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<br>Grant Fund (BRGF)(<br>P.R Ministry)-Normal                                     | Backward Regions Grant Fund-<br>Normal                                                               | N                  | Panchaya<br>ti Raj                | 11885.00        |                                 | 12349.00    | 12349.00 | 12349.00        | 15929.23        |                                 | 18278.49       | 18278.49 | 18278.49        |
| Backward Regions<br>Grant Fund (BRGF)(<br>P.R Ministry)-SCSP                                       | Backward Regions Grant Fund-<br>SCSP                                                                 | SCSP               |                                   | 3577.00         |                                 | 3839.00     | 3839.00  | 3839.00         | 6516.33         |                                 | 5865.12        | 5865.12  | 5865.12         |
| Backward Regions<br>Grant Fund (BRGF)(<br>P.R Ministry)-TSP                                        | Backward Regions Grant Fund-<br>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/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |             |         |                 | 2011-12         |                                 |                |          |                 |
|---------------------------------------|---------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|---------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                       |                                 |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |         | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expenditu<br>re |
|                                       |                                 |                    |                        |                 | GOI<br>Share                    | State Share | Total   |                 |                 | GOI<br>Share                    | State<br>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/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |
|---------------------------------------|---------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                       |                                 |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |
|                                       |                                 |                    |                        |                 | GOI<br>Share                    | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>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/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |             |         |                 | 2011-12         |                                 |                |         |                 |
|---------------------------------------|------------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|---------|-----------------|-----------------|---------------------------------|----------------|---------|-----------------|
|                                       |                                    |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |         | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expendit<br>ure |
|                                       |                                    |                    |                        |                 | GOI<br>Share                    | State Share | Total   |                 |                 | GOI<br>Share                    | State<br>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/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |                |        |                 | 2011-12         |                                 |                |        |                 |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|----------------|--------|-----------------|-----------------|---------------------------------|----------------|--------|-----------------|
|                                                                 |                                                                                          |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |        | Expendit<br>ure |
|                                                                 |                                                                                          |                    |                        |                 | GOI<br>Share                    | State<br>Share | Total  |                 |                 | GOI<br>Share                    | State<br>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          |                 |                                 | 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          |
|                                                                 |                                                                                          | 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          |                 | 3102.85                         | 91.19          | 91.19  | 100.00          |
|                                                                 |                                                                                          | 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           |
|                                                                 |                                                                                          | 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           |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                      | State Scheme                                                   | N/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |                  |                  |                 | 2011-12         |                                 |                  |                  |                  |
|-----------------------------------------------------------------|----------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|------------------|------------------|-----------------|-----------------|---------------------------------|------------------|------------------|------------------|
|                                                                 |                                                                |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |                  |                  | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                  |                  | Expendit<br>ure  |
|                                                                 |                                                                |                    |                        |                 | GOI<br>Share                    | State Share      | Total            |                 |                 | GOI<br>Share                    | State<br>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         |                 |                                 |                  |                  |                  |
| <b>Total – Water Resources</b>                                  |                                                                |                    |                        | <b>3823.54</b>  |                                 | <b>114992.69</b> | <b>114992.69</b> | <b>11023.30</b> |                 | <b>71720.56</b>                 | <b>118489.35</b> | <b>118489.35</b> | <b>119426.65</b> |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                     | State Scheme                                             | N/<br>TSP/SCS<br>P |                          | State<br>Progra<br>mme | 2012-13         |                                 |             |          | 2011-12         |                 |                                 |                |          |                 |
|--------------------------------------------------------------------------------|----------------------------------------------------------|--------------------|--------------------------|------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                                                                |                                                          |                    |                          |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditur<br>e | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expenditu<br>re |
|                                                                                |                                                          |                    |                          |                        |                 | GOI<br>Share                    | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>Share | Total    |                 |
| 1.                                                                             | 2.                                                       | 3.                 | 4.                       | 5.                     | 6.              | 7.                              | 8.          | 9.       | 10.             | 11.             | 12.                             | 13.            | 14.      |                 |
| ACA For Other<br>Projects-Forest                                               | Development Of Eco-Tourism                               | N                  | F & E                    |                        |                 | 10.00                           | 10.00       | 10.00    |                 |                 |                                 |                | 0.00     |                 |
|                                                                                | Eco-Tourism In Wild Life Sanctuary<br>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<br>Yojana                                              | Rashtriya Krishi Vikash Yojana                           | N                  | A G R L                  | 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<br>Grant Fund (BRGF-<br>Kbk)(Finance<br>Ministry)-Agriculture | Special Plan ForKBKDistricts<br>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<br>Grant Fund (BRGF-<br>Kbk)(Finance<br>Ministry)-Rural       | Special Programme<br>ForKBKDistricts Under BRGF          | N                  | Rural<br>Develop<br>ment |                        |                 | 630.32                          | 630.32      | 136.19   |                 |                 |                                 |                | 0.00     |                 |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                   | State Scheme                                 | N/<br>TSP/SCS<br>P | State<br>Progra<br>mme                   | 2012-13         |                                 |               |               |                | 2011-12         |                                 |                |         |             |
|------------------------------------------------------------------------------|----------------------------------------------|--------------------|------------------------------------------|-----------------|---------------------------------|---------------|---------------|----------------|-----------------|---------------------------------|----------------|---------|-------------|
|                                                                              |                                              |                    |                                          | GOI<br>releases | Budget Allocation (Expenditure) |               |               | Expenditure    | GOI<br>releases | Budget Allocation (Expenditure) |                |         | Expenditure |
|                                                                              |                                              |                    |                                          |                 | GOI<br>Share                    | State Share   | Total         |                |                 | GOI<br>Share                    | State<br>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<br>Projects-Rural                                              | One Time ACA For District And<br>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        |
| <b>Total Rural Development</b>                                               |                                              |                    |                                          |                 |                                 | <b>4338.1</b> | <b>4338.1</b> | <b>4335.48</b> |                 |                                 |                |         | <b>0</b>    |
| Backward Regions<br>Grant Fund (BRGF-<br>Kbk)(Finance<br>Ministry)-Wcd       | Special Plan For KBK Districts<br>Under BRGF | N                  | Women<br>and<br>Child<br>Develo<br>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<br>Assistance Programme<br>Including Annapurna<br>(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/<br>TSP/SCS<br>P | State<br>Progra<br>mme     | 2012-13          |                                 |                  |                  |                  | 2011-12          |                                 |                  |                  |                  |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------|----------------------------|------------------|---------------------------------|------------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|------------------|
|                                                                                                       |                                                                                                |                    |                            | GOI<br>releases  | Budget Allocation (Expenditure) |                  |                  | Expenditure      | GOI<br>releases  | Budget Allocation (Expenditure) |                  |                  | Expendit<br>ure  |
|                                                                                                       |                                                                                                |                    |                            |                  | GOI<br>Share                    | State<br>Share   | Total            |                  |                  | GOI<br>Share                    | State<br>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         | 23771.3600       |
|                                                                                                       |                                                                                                | 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          |
| <b>Total Women and Child Development</b>                                                              |                                                                                                |                    |                            |                  |                                 | <b>73055.2</b>   | <b>73055.2</b>   | <b>73104.00</b>  | <b>51086.43</b>  |                                 | 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          |
|                                                                                                       |                                                                                                |                    |                            |                  |                                 |                  |                  |                  |                  |                                 |                  |                  |                  |
| <b>Total – Information and Technology</b>                                                             |                                                                                                |                    |                            | <b>100.33</b>    |                                 | <b>500</b>       | <b>500</b>       | <b>500</b>       | <b>900.00</b>    |                                 | <b>1877.00</b>   | <b>1877.00</b>   | <b>1877.00</b>   |
| <b>Total B.R.G.F. Finance Ministry</b>                                                                |                                                                                                |                    |                            | <b>18750.00*</b> |                                 |                  |                  |                  | <b>13000.00</b>  |                                 |                  |                  |                  |
| <b>Total National Social Assistance Programme</b>                                                     |                                                                                                |                    |                            | <b>74305.32*</b> |                                 |                  |                  |                  |                  |                                 |                  |                  |                  |
| <b>Total Additional Assistance for Other Projects</b>                                                 |                                                                                                |                    |                            | <b>4020.00*</b>  |                                 |                  |                  |                  |                  |                                 |                  |                  |                  |
| <b>TOTAL - State Plan Expenditure Under Different Central Schemes (A C A To State's Plan Schemes)</b> |                                                                                                |                    |                            | <b>278012.23</b> |                                 | <b>401202.22</b> | <b>401202.22</b> | <b>397224.87</b> | <b>307177.35</b> |                                 | <b>372678.64</b> | <b>372678.64</b> | <b>373616.93</b> |

\* 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 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.          |
| *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- Worls 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 S S A )                                                                               | State matching contribution towards Sarba Sikhya Abhiyan For Universalisation Of education (SSA) | N           | SCHO OL&M ASS EDUC ATION | 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/<br>TSP/S<br>CSP | State<br>Programm<br>e    | 2012-13         |                                 |                |          |                 | 2011-12         |                                    |                |          |                 |
|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------|---------------------------------|----------------|----------|-----------------|-----------------|------------------------------------|----------------|----------|-----------------|
|                                                                                                          |                                                                                                       |                    |                           | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |          | Expendit<br>ure |
|                                                                                                          |                                                                                                       |                    |                           |                 | GOI<br>Share                    | State<br>Share | Total    |                 |                 | GOI<br>Share                       | State<br>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         |
|                                                                                                          | ANM and GNM schools (state's matching grant)                                                          | 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/<br>TSP/SCS<br>P | State<br>Progra<br>mme | 2012-13         |                                 |             |        |                 | 2011-12         |                                    |                |       |                 |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|--------|-----------------|-----------------|------------------------------------|----------------|-------|-----------------|
|                                                                                                               |                                                                                                                                                           |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |        | Expendit<br>ure | GOI<br>releases | Budget Allocation<br>(Expenditure) |                |       | Expendit<br>ure |
|                                                                                                               |                                                                                                                                                           |                    |                        |                 | GOI Share                       | State Share | Total  |                 |                 | GOI<br>Share                       | State<br>Share | Total |                 |
| 1.                                                                                                            | 2.                                                                                                                                                        | 3.                 | 4.                     | 5.              | 6.                              | 7.          | 8.     | 9.              | 10.             | 11.                                | 12.            | 13.   | 14.             |
| SystemStrengthenin<br>g Including<br>Emergency Medical<br>Relief Disaster<br>Management                       | State'S Matching Contributions-<br>Emegency Medical Ambulance<br>Services                                                                                 | N                  |                        |                 |                                 | 300.00      | 300.00 | 300.00          |                 |                                    |                |       |                 |
|                                                                                                               |                                                                                                                                                           | SCSP               |                        |                 |                                 | 65.00       | 65.00  | 65.00           |                 |                                    |                |       |                 |
|                                                                                                               |                                                                                                                                                           | TSP                |                        |                 |                                 | 257.50      | 257.50 | 257.50          |                 |                                    |                |       |                 |
| National<br>Programme For<br>Prevention And<br>Control Of<br>Diabetes<br>Cardiovascular<br>Disease And Stroke | State's Matching Contributions-<br>National Programme For Prevention<br>And Control Of Cancer,<br>Diabetes, Cardiovascular Diseases<br>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/<br>TSP/SC<br>SP | State<br>Progra<br>mme | 2012-13         |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                                               |                                                                                                         |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expenditu<br>re | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |
|                                                               |                                                                                                         |                    |                        |                 | GOI<br>Share                    | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>Share | Total    |                 |
| 1.                                                            | 2.                                                                                                      | 3.                 | 4.                     | 5.              | 6.                              | 7.          | 8.       | 9.              | 10.             | 11.                             | 12.            | 13.      | 14.             |
| National Programme<br>For Health Care For The<br>Elderly      | State's Matching Contributions-<br>National Programme For Health<br>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<br>abatement of pollution in different<br>rivers of orissa                | N                  | HUD                    | 5.57            |                                 |             |          |                 |                 |                                 |                |          |                 |
|                                                               |                                                                                                         | SCSP               |                        |                 |                                 |             |          |                 |                 |                                 |                |          |                 |
|                                                               |                                                                                                         | TSP                |                        |                 |                                 |             |          |                 |                 |                                 |                |          |                 |
| Suvarna Jayanti Sahari<br>Rojgar Yojana<br>(SJSRY)-Urban      | State'S Matching Contributions-<br>Implementation Of Suvarna Jayanti<br>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<br>Sanitation ILCS                        | States Matching Contribution-<br>Integrated Urban Low Cost<br>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<br>Unorganised Sector<br>Workers L And E | State's Matching Contribution<br>Towards Rashtriya Swasthya Beema<br>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/<br>TSP/SC<br>SP                             | State<br>Programm<br>e | 2012-13                   |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |         |
|--------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|---------|
|                                                        |                                                                                     |                                                |                        | GOI<br>releases           | Budget Allocation (Expenditure) |             |          | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |         |
|                                                        |                                                                                     |                                                |                        |                           | GOI<br>Share                    | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>Share | Total    |                 |         |
| 1.                                                     | 2.                                                                                  | 3.                                             | 4.                     | 5.                        | 6.                              | 7.          | 8.       | 9.              | 10.             | 11.                             | 12.            | 13.      | 14.             |         |
| National Rural<br>Employment Guarantee<br>Scheme       | National rural employment<br>guarantee scheme (state's<br>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<br>Swarojgar Yojana                | Swarna Jayanti Gram Swarojgar<br>Yojana                                             | N                                              |                        | 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<br>Scheme(Indira Awas<br>Yojana)                                      | Indira Awas Yojana (State's<br>Matching Grant) |                        |                           | N                               | 45865.04    |          | 16009.71        |                 | 16009.71                        | 16009.71       | 62999.06 |                 | 7372.57 |
| 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<br>Swarojgar Yojana                     | Rashtriya Gram Swarojgar Yojana                                                     | N                                              |                        | 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<br>Resources And<br>Ecosystems | State'S Matching Share-<br>Assistance To Zoological Park<br>For Nature Conservation | N                                              |                        | Forest and<br>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              |                 |                                 |                |          |                 |         |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                | State Scheme                                                                       | N/<br>TSP/SC<br>SP | State<br>Progra<br>mme       | 2012-13         |                                 |             |          |                 | 2011-12         |                                 |                |          |                 |
|-----------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|------------------------------|-----------------|---------------------------------|-------------|----------|-----------------|-----------------|---------------------------------|----------------|----------|-----------------|
|                                                           |                                                                                    |                    |                              | GOI<br>releases | Budget Allocation (Expenditure) |             |          | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |                |          | Expendit<br>ure |
|                                                           |                                                                                    |                    |                              |                 | GOI Share                       | State Share | Total    |                 |                 | GOI<br>Share                    | State<br>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)             | N                  |                              |                 |                                 |             |          |                 |                 |                                 | 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 | N                  |                              |                 |                                 | 59.74       | 59.74    | 59.74           |                 |                                 | 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<br>DEVEL<br>OPMEN<br>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                  |                              |                 |                                 | 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        |

## APPENDIX VI

### PLAN SCHEME EXPENDITURE

#### A.CENTRAL SCHEMES

(₹ in lakh)

| GOI Scheme                                                                                               | State Scheme                                                                                                                 | N/<br>TSP/<br>SCSP | State<br>Progra<br>mme | 2012-13         |                                 |           |           |                 | 2011-12         |                                 |           |           |                 |
|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------|-----------------|---------------------------------|-----------|-----------|-----------------|-----------------|---------------------------------|-----------|-----------|-----------------|
|                                                                                                          |                                                                                                                              |                    |                        | GOI<br>releases | Budget Allocation (Expenditure) |           |           | Expendit<br>ure | GOI<br>releases | Budget Allocation (Expenditure) |           |           | Expenditu<br>re |
| GOI<br>Share                                                                                             | State<br>Share                                                                                                               | Total              | GOI<br>Share           |                 | State<br>Share                  | Total     |           |                 |                 |                                 |           |           |                 |
| 1.                                                                                                       | 2.                                                                                                                           | 3.                 | 4.                     | 5.              | 6.                              | 7.        | 8.        | 9.              | 10.             | 11.                             | 12.       | 13.       | 14.             |
| Rajiv Gandhi Gramin<br>Vidyuti Karan Yojana                                                              | State's Matching Share-Rajiv Gandhi<br>Gramin Vidyuti Karan Yojana                                                           | N                  | ENER<br>GY             |                 |                                 | 996.17    | 996.17    | 996.17          |                 |                                 |           |           |                 |
|                                                                                                          |                                                                                                                              | SCSP               |                        |                 |                                 | 964.26    | 964.26    | 964.26          |                 |                                 |           |           |                 |
|                                                                                                          |                                                                                                                              | TSP                |                        |                 |                                 | 1754.38   | 1754.38   | 1754.38         |                 |                                 |           |           |                 |
| Total – Energy                                                                                           |                                                                                                                              |                    |                        |                 |                                 | 3714.81   | 3714.81   | 3714.81         |                 |                                 |           |           |                 |
| Product Infrastructure<br>Development For<br>Destinations And<br>Circuits                                | States Matching Contribution-<br>Construction of Tourist<br>Accomodation                                                     | N                  | TOURI<br>SM            | 465.42          |                                 | 858.41    | 858.41    | 858.41          | 1100.77         |                                 | 1000.00   | 1000.00   | 999.98          |
| Promotion And<br>Dissemination Of Art<br>And Culture                                                     | State's Matching Contribution-<br>Grants To Indigent Artists                                                                 | N                  |                        |                 |                                 | 2.88      | 2.88      | 2.88            |                 |                                 | 8.00      | 8.00      | 8.00            |
| Suvarna Jayanti Sahari<br>Rojgar<br>Yojana(S.J.S.R.Y)                                                    | State Matching Contribution<br>Towards Implementation Of<br>suvarna Jayanti Sahari Rojgar<br>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<br>Insurance Scheme And<br>Weather Based Crop<br>Insurance Scheme                  | State's Matching Share-Modified<br>National Agricultural Insurance<br>Scheme                                                 | N                  | CO-<br>OPER<br>ATION   |                 |                                 |           |           |                 |                 |                                 | 55.00     | 55.00     | 55.00           |
|                                                                                                          |                                                                                                                              | SCSP               |                        |                 |                                 |           |           |                 |                 | 20.00                           | 20.00     | 20.00     |                 |
|                                                                                                          |                                                                                                                              | TSP                |                        |                 |                                 |           |           |                 |                 | 25.00                           | 25.00     | 25.00     |                 |
| Weather Based Crop<br>Insurance                                                                          | State's Matching Share-Indemnity<br>Bond For Weather Based Crop<br>Insurance                                                 | N                  | CO-<br>OPER<br>ATION   |                 |                                 | 26791.62  | 26791.62  | 26791.62        |                 |                                 | 3360.00   | 3360.00   | 3360.00         |
|                                                                                                          |                                                                                                                              | SCSP               |                        |                 |                                 | 601.08    | 601.08    | 601.08          |                 |                                 | 1040.00   | 1040.00   | 1040.00         |
|                                                                                                          |                                                                                                                              | TSP                |                        |                 |                                 | 864.05    | 864.05    | 864.05          |                 |                                 | 1400.00   | 1400.00   | 1400.00         |
| Total – Co-operation                                                                                     |                                                                                                                              |                    |                        |                 |                                 | 28256.75  | 28256.75  | 28256.75        |                 |                                 | 5900.00   | 5900.00   | 5900.00         |
| Skill Development<br>Initiative Through PPP<br>L and E                                                   | Implementation Of<br>SkillDevelopment Initittive                                                                             | N                  | E T E<br>& T           | 1683.75         |                                 |           |           |                 |                 |                                 |           |           |                 |
| Total Employment and Technical Education and Training                                                    |                                                                                                                              |                    |                        | 1683.75         |                                 |           |           |                 |                 |                                 |           |           |                 |
| TOTAL - State's Matching Grant Under State Plan To<br>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 | 768734.4        |



## 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      |
| <b>Normal</b>     | 124433.14               | 132015.23        | 38533.46                                    | 25987.04        | 192171.48                                        | 186611.82        | 140814.54                                                                         | 140182.72        |
| <b>SCSP</b>       | 32436.44                | 36402.59         | 12556.82                                    | 8250.90         | 62044.13                                         | 58971.63         | 40853.25                                                                          | 40761.67         |
| <b>TSP</b>        | 56616.40                | 62259.88         | 16692.17                                    | 11088.62        | 146986.61                                        | 151641.42        | 48150.99                                                                          | 48038.47         |
| <b>TOTAL</b>      | <b>213485.98</b>        | <b>230677.70</b> | <b>67782.45</b>                             | <b>45326.56</b> | <b>401202.22</b>                                 | <b>397224.87</b> | <b>229818.78</b>                                                                  | <b>228982.86</b> |

@ The information is not exhaustive due to want of complete linkage of State Schemes to Central Schemes.

**APPENDIX VI-B STATE PLAN SCHEME**

| APPENDIX VI - STATE PLAN SCHEME                                                      |        |            |             |         |                   |         |             |         |
|--------------------------------------------------------------------------------------|--------|------------|-------------|---------|-------------------|---------|-------------|---------|
| PLAN SCHEME EXPENDITURE                                                              |        |            |             |         |                   |         |             |         |
| B.STATE SCHEMES                                                                      |        |            |             |         |                   |         |             |         |
| State Scheme                                                                         | N/TSP/ | State      | Plan Outlay |         | Budget Allocation |         | Expenditure |         |
|                                                                                      | SCSP   | Department | 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  |

### PLAN SCHEME EXPENDITURE

## PLAN SCHEME EXPENDITURE

## B.STATE SCHEMES

| DISTRICT SCHEMES                                        |                |                     |             |          |                   |          |             |          |
|---------------------------------------------------------|----------------|---------------------|-------------|----------|-------------------|----------|-------------|----------|
| State Scheme                                            | N/TSP/<br>SCSP | State<br>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  |

### PLAN SCHEME EXPENDITURE

## PLAN SCHEME EXPENDITURE

## B.STATE SCHEMES

| DISTRICT SCHEMES                                    |                |                     |             |         |                   |         |             |         |
|-----------------------------------------------------|----------------|---------------------|-------------|---------|-------------------|---------|-------------|---------|
| State Scheme                                        | N/TSP/<br>SCSP | State<br>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**

| <b>PLAN SCHEME EXPENDITURE</b>                                           |                        |                             |                    |                |                          |                |                    |                |
|--------------------------------------------------------------------------|------------------------|-----------------------------|--------------------|----------------|--------------------------|----------------|--------------------|----------------|
| <b>B.STATE SCHEMES</b>                                                   |                        |                             |                    |                |                          |                |                    |                |
| <b>State Scheme</b>                                                      | <b>N/TSP/<br/>SCSP</b> | <b>State<br/>Department</b> | <b>Plan Outlay</b> |                | <b>Budget Allocation</b> |                | <b>Expenditure</b> |                |
|                                                                          |                        |                             | <b>2012-13</b>     | <b>2011-12</b> | <b>2012-13</b>           | <b>2011-12</b> | <b>2012-13</b>     | <b>2011-12</b> |
| <b>(₹ in lakh)</b>                                                       |                        |                             |                    |                |                          |                |                    |                |
| 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                 | HFW                         | 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/<br>SCSP | State<br>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/<br>SCSP | State<br>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/<br>SCSP | State<br>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 Osrra 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-Remunerattive Transmission Projects In Backward Districts                     | TSP            | ENE                 | 2576.00     | 3900.00  | 2576.00           | 3900.00  | 2576.00     | 3900.00  |
| Implementation Of Non-Remunerattive 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/<br>SCSP | State<br>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/<br>SCSP | State<br>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/<br>SCSP | State<br>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/<br>SCSP | State<br>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/ | State      | Plan Outlay |          | Budget Allocation |          | Expenditure |          |
|                                                                                                              | SCSP   | Department | 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/<br>SCSP | State<br>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**

| APPENDIX VI B.STATE SCHEMES                                                          |        |            |             |          |                   |          |             |          |
|--------------------------------------------------------------------------------------|--------|------------|-------------|----------|-------------------|----------|-------------|----------|
| PLAN SCHEME EXPENDITURE                                                              |        |            |             |          |                   |          |             |          |
| B.STATE SCHEMES                                                                      |        |            |             |          |                   |          |             |          |
| State Scheme                                                                         | N/TSP/ | State      | Plan Outlay |          | Budget Allocation |          | Expenditure |          |
|                                                                                      | SCSP   | Department | 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/<br>SCSP | State<br>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/<br>SCSP | State<br>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                                                    |                |                     |             |         |                   |         |             |         |

**APPENDIX VI-B STATE PLAN SCHEME**

| PLAN SCHEME EXPENDITURE                                            |                |                     |             |         |                   |         |             |         |
|--------------------------------------------------------------------|----------------|---------------------|-------------|---------|-------------------|---------|-------------|---------|
| B.STATE SCHEMES                                                    |                |                     |             |         |                   |         |             |         |
| State Scheme                                                       | N/TSP/<br>SCSP | State<br>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**

| <b>DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET)</b> |                                                                                                                                  |                                     |                |                  |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|------------------|
| <b>(UNAUDITED FIGURES)</b>                                                                                               |                                                                                                                                  |                                     |                |                  |
| <b>Government of India Scheme</b>                                                                                        |                                                                                                                                  | <b>Government of India releases</b> |                |                  |
|                                                                                                                          |                                                                                                                                  | <b>2012-13</b>                      | <b>2011-12</b> | <b>2010-2011</b> |
| <b>1</b>                                                                                                                 |                                                                                                                                  | <b>2</b>                            | <b>3</b>       | <b>4</b>         |
|                                                                                                                          |                                                                                                                                  | <b>(₹ in lakh)</b>                  |                |                  |
| 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 Diary 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    | 17.15     |
| 51                                                                                                                | Marketing and Export Promotion Scheme for Handloom and Textiles                      | 23.00                        | 63.09    | 92.49     |
| 52                                                                                                                | Marketing Research Surveys and Information Network                                   | 0.88                         | 16.60    | 0.70      |
| 53                                                                                                                | Marketing Support and Services                                                       | 60.17                        | 21.47    | 79.40     |
| 54                                                                                                                | Medical Rehabilitation                                                               | 7.60                         | 11.95    | ..        |
| 55                                                                                                                | Micro Irrigation                                                                     | 20,00.00                     | 8,23.00  | 8,10.00   |
| 56                                                                                                                | Mission Mode Project On E Panchayats                                                 | ..                           | 50.00    | ..        |
| 57                                                                                                                | MPs Local Area Development Scheme MPLADS                                             | 1,51,00.00                   | 96,00.00 | 57,05.00  |
| 58                                                                                                                | MSME Clusters Development Programme and MSME Growth Poles                            | 11.66                        | 69.40    | 3.50      |
| 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 | 10,74.02  |
| 61                                                                                                                | National Afforestation and Eco Development Board                                     | ..                           | 1,07.50  | ..        |
| 62                                                                                                                | National Afforestation Programme                                                     | ..                           | 3,64.79  | 11,19.63  |
| 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  | 3,06.00   |
| 66                                                                                                                | National Cancer Control Programme                                                    | ..                           | 3,34.15  | 27.51     |
| 67                                                                                                                | National Food Security Mission                                                       | 63,52.61                     | 66,76.61 | 58,52.76  |

| 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     | 2010-2011   |
| 1                                                                                                                 |                                                                               | 2                            | 3           | 4           |
|                                                                                                                   |                                                                               | (₹ in lakh)                  |             |             |
| 113                                                                                                               | Science and Technology Programme for Socio Economic Development               | ..                           | 16.55       | 25.40       |
| 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     | 3,70.00     |
| 120                                                                                                               | Support To State Extension Programme for Extension Reforms                    | 42,49.98                     | 48,82.35    | 18,38.86    |
| 121                                                                                                               | Suvarna Jayanti Sahari Rojgar Yojana (SJSRY)                                  | 16,69.30                     | 10,41.64    | 16,50.75    |
| 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       | 20.00       |
| 125                                                                                                               | Technology Promotion Development and Utilization Programme TPDU DSIR          | ..                           | 0.20        | 0.80        |
| 126                                                                                                               | Top Class Education for SCS SJE                                               | 1,11.76                      | 0.73        | 1,21.34     |
| 127                                                                                                               | Total Sanitation Campaign                                                     | ..                           | 11,12.15    | 68,36.73    |
| 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<br>General Account | Name of the Account                    | Credit balance |
|---------------|----------------------------------|----------------------------------------|----------------|
|               |                                  |                                        | (₹ in lakh)    |
|               |                                  | <b>CONSOLIDATED FUND</b>               |                |
| 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                     |                |
|               |                                  | <b>CONTINGENCY FUND</b>                |                |
|               |                                  | Contingency Fund                       | 4,00,00.00     |
|               |                                  | <b>PUBLIC ACCOUNT</b>                  |                |
|               | I                                | Small Savings, Provident Funds, etc.   | 1,46,63,46.69  |
|               | J                                | <b>RESERVE FUNDS</b>                   |                |
|               |                                  | (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   |                                  | Investments                            |                |
|               | K                                | <b>DEPOSITS AND ADVANCES</b>           |                |
|               |                                  | (a) Deposits Bearing Interest          |                |
|               |                                  | Gross Balance                          | 79,76.93       |

| Debit balance        | Sector of the<br>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        |                      |
| 9,70.53              |                                  | Gross balance                     |                      |
| 73,41,80.79          |                                  | Investments                       |                      |
| 26,08.99             |                                  | Other Items (Net)                 |                      |
| 7,26.43              | M                                | REMITTANCES                       |                      |
| -23,92.38            | N                                | CASH BALANCE(closing)             |                      |
| <b>4,67,20,47.00</b> |                                  | <b>Total</b>                      | <b>4,92,67,47.00</b> |

(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        |
| <b>7,63,71,22.88</b> | <b>TOTAL</b>                                                    | <b>7,63,71,22.88</b> |

- (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" (Statment No. 16 & 18) and that shown in seperate 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**

| <b>Sl. No</b>                    | <b>Heads of Account</b>                                                                                 | <b>Department/Treasury Officers responsible for reconciliation</b>    | <b>Earlier years to which the difference relates</b> | <b>Amount of difference</b> |
|----------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------|-----------------------------|
| <b>F - LOANS AND ADVANCES</b>    |                                                                                                         |                                                                       |                                                      | <b>(₹ in lakh)</b>          |
| 1.                               | 6851- Loans for Village and Small Industries                                                            | Departmental Officers and Treasury Officers.                          | 1966-67                                              | 25.76                       |
| <b>K - DEPOSITS AND ADVANCES</b> |                                                                                                         |                                                                       |                                                      |                             |
| 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                       |
| <b>M – REMITTANCES</b>           |                                                                                                         |                                                                       |                                                      |                             |
|                                  | 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<br>(Dr.)            |
|                                  | II - Public Works Cheques                                                                               | Treasury Officers and Executive Engineers of Public Works Department. | 1964-65                                              | 1,07.23<br>(Cr.)            |
|                                  | III - Other Remittances (b) items adjustable by Public Works                                            | Treasury Officers and Executive Engineers of Public Works Department. | 1964-65                                              | 22,04.76<br>(Dr.)           |

**ANNEXURE-B to APPENDIX – VIII**

**Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances**

| <b>Sl. No</b>                                   | <b>Heads of Account</b>                                      | <b>Department/Treasury Officers responsible for reconciliation</b>                                                         | <b>Earlier years to which the difference relates</b> | <b>Amount of difference</b> |
|-------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------|
| <b>Hirakud Remittances</b>                      |                                                              |                                                                                                                            |                                                      |                             |
|                                                 | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Hirakud Dam Project and Treasury Officer, Sambalpur                          | 1964-65                                              | 2,72.79<br>(Cr.)            |
|                                                 | II - Public Works Cheques                                    | Financial Advisor and Chief Accounts Officer, Hirakud Dam Project and Treasury Officer, Sambalpur                          | 1979-80                                              | 3,86.30<br>(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<br>(Dr.)              |
| <b>Balimela Remittances</b>                     |                                                              |                                                                                                                            |                                                      |                             |
|                                                 | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Balimela Dam Project, Chitrakonda, Treasury Officers, Koraput and Malkangiri | 1964-65                                              | 50.18<br>(Dr.)              |
| <b>Balimela Remittances</b>                     |                                                              |                                                                                                                            |                                                      |                             |
|                                                 | II - Public Works Cheques                                    | Financial Advisor and Chief Accounts Officer, Balimela Dam Project, Chitrakonda, Treasury Officers, Koraput and Malkangiri | 1964-65                                              | 3,14.85<br>(Dr.)            |
|                                                 | III - Other Remittances (b) items adjustable by Public Works | Financial Advisor and Chief Accounts Officer, Balimela Dam Project, Chitrakonda, Treasury Officers, Koraput and Malkangiri | 1964-65                                              | 1,01.22<br>(Dr.)            |
| <b>Rengali Remittances</b>                      |                                                              |                                                                                                                            |                                                      |                             |
|                                                 | 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<br>(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<br>(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<br>(Dr.)            |
| <b>Rengali Multipurpose Project Remittances</b> |                                                              |                                                                                                                            |                                                      |                             |
|                                                 | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Rengali Multipurpose Project and Treasury Officer, Dhenkanal                 | 1974-75                                              | 3,57.81<br>(Cr.)            |
|                                                 | II - Public Works Cheques                                    | Financial Advisor and Chief Accounts Officer, Rengali Multipurpose Project and Treasury Officer, Dhenkanal                 | 1974-75                                              | 2,29.80<br>(Cr.)            |

**ANNEXURE-B to APPENDIX – VIII**

**Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances**

| <b>Sl. No</b> | <b>Heads of Account</b>                                      | <b>Department/Treasury Officers responsible for reconciliation</b>                                                                  | <b>Earlier years to which the difference relates</b> | <b>Amount of difference</b> |
|---------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------|
|               | 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.)               |
|               | <b>Upper Indravati Remittances</b>                           |                                                                                                                                     |                                                      |                             |
|               | 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.)              |
|               | <b>Upper Kolab Remittances</b>                               |                                                                                                                                     |                                                      |                             |
|               | 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.)                 |
|               | <b>Potteru Remittances</b>                                   |                                                                                                                                     |                                                      |                             |
|               | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Potteru Irrigation Project, Chitrakonda 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, Chitrakonda 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, Chitrakonda 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**

| <b>Sl. No</b>                                                     | <b>Heads of Account</b>                                      | <b>Department/Treasury Officers responsible for reconciliation</b>                                                                     | <b>Earlier years to which the difference relates</b> | <b>Amount of difference</b> |
|-------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------|
|                                                                   |                                                              | Malkangiri                                                                                                                             |                                                      |                             |
| <b>Mahanadi-Birupa Barrage Project Remittances</b>                |                                                              |                                                                                                                                        |                                                      |                             |
|                                                                   | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Mahanadi-Birupa Barrage Project and Treasury Officer, Cuttack                            | 1985-86                                              | 4,54.99<br>(Dr.)            |
|                                                                   | II - Public Works Cheques                                    | Financial Advisor and Chief Accounts Officer, Mahanadi-Birupa Barrage Project and Treasury Officer, Cuttack                            | 1985-86                                              | 16,78.23<br>(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<br>(Cr.)           |
| <b>Subarnarekha Irrigation Project Remittances</b>                |                                                              |                                                                                                                                        |                                                      |                             |
|                                                                   | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Subarnarekha Irrigation Project, Baripada and Treasury Officers, Mayurbhanj and Baripada | 1991-92                                              | 2.14<br>(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<br>(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<br>(Dr.)              |
| <b>Mahanadi-Chitrotpala Island Irrigation Project Remittances</b> |                                                              |                                                                                                                                        |                                                      |                             |
|                                                                   | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Mahanadi Chitrotpala Island Irrigation Project and Treasury Officer, Cuttack             | 1996-97                                              | 46.33<br>(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<br>(Cr.)            |
| <b>Naraj Barrage Project Remittances</b>                          |                                                              |                                                                                                                                        |                                                      |                             |
|                                                                   | I - Remittances into Treasuries                              | Financial Advisor and Chief Accounts Officer, Naraj Barrage Project, Munduli and Treasury Officer, Cuttack                             | 1999-2000                                            | 1,62.87<br>(Dr.)            |
|                                                                   | II - Public Works Cheques                                    | Financial Advisor and Chief Accounts Officer, Naraj Barrage Project, Munduli and Treasury Officer, Cuttack                             | 1999-2000                                            | 7,89.81<br>(Cr.)            |

**ANNEXURE-B to APPENDIX – VIII**

**Cases where Details / Information are awaited from Department / Treasury Officers in connection with reconciliation of balances**

| <b>Sl. No</b>                                      | <b>Heads of Account</b>         | <b>Department/Treasury Officers responsible for reconciliation</b>                                                                                | <b>Earlier years to which the difference relates</b> | <b>Amount of difference</b> |
|----------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------|
| <b>Rengali Right Canal System Project</b>          |                                 |                                                                                                                                                   |                                                      |                             |
|                                                    | 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<br>(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<br>(Cr.)            |
| <b>Lower Indra Irrigation Project Remittances</b>  |                                 |                                                                                                                                                   |                                                      |                             |
|                                                    | I - Remittances into Treasuries | Financial Advisor and Chief Accounts Officer, Lower Indra Irrigation Project and Treasury Officer, Mukhiguda                                      | 2004-05                                              | 5,85.98<br>(Cr.)            |
|                                                    | II - Public Works Cheques       | Financial Advisor and Chief Accounts Officer, Lower Indra Irrigation Project and Treasury Officer, Mukhiguda                                      | 2004-05                                              | 1,11.21<br>(Cr.)            |
| <b>Lower Suktel Irrigation Project Remittances</b> |                                 |                                                                                                                                                   |                                                      |                             |
|                                                    | I - Remittances into Treasuries | Financial Advisor and Chief Accounts Officer, Lower Suktel Irrigation Project and Treasury Officer, Bolangiri                                     | 2004-05                                              | 4.05<br>(Dr.)               |
|                                                    | II - Public Works Cheques       | Financial Advisor and Chief Accounts Officer, Lower Suktel Irrigation Project and Treasury Officer, Bolangiri                                     | 2004-05                                              | 42,18.97<br>(Dr.)           |
| <b>Kanpur Irrigation Project Remittances</b>       |                                 |                                                                                                                                                   |                                                      |                             |
|                                                    | I - Remittances into Treasuries | Financial Advisor and Chief Accounts Officer, Kanpur Irrigation Project and Treasury Officer, Keonjhar                                            | 2005-06                                              | 1,19.92<br>(Dr.)            |
|                                                    | II - Public Works Cheques       | Financial Advisor and Chief Accounts Officer, Kanpur Irrigation Project and Treasury Officer, Keonjhar                                            | 2005-06                                              | 43.68<br>(Cr.)              |
| <b>Anandapur Barrage Project Remittances</b>       |                                 |                                                                                                                                                   |                                                      |                             |
|                                                    | I - Remittances into Treasuries | Financial Advisor and Chief Accounts Officer, Anandapur Barrage Project and Treasury Officer, Keonjhar                                            | 2007-08                                              | 2,33.81<br>(Cr.)            |
|                                                    | II - Public Works Cheques       | Financial Advisor and Chief Accounts Officer, Anandapur Barrage Project and Treasury Officer, Keonjhar                                            | 2007-08                                              | 11,69.62<br>(Dr.)           |



**APPENDIX-IX - FINANCIAL RESULTS OF**

| Sl. No.                                 | Name of the project                           | Capital Outlay during<br>2012-13 |          |            | Capital Outlay to the end of<br>2012-13 |          |             | Revenue receipts during<br>2012-13 |          |            |
|-----------------------------------------|-----------------------------------------------|----------------------------------|----------|------------|-----------------------------------------|----------|-------------|------------------------------------|----------|------------|
|                                         |                                               | Direct                           | Indirect | Total      | Direct                                  | Indirect | Total       | Direct                             | Indirect | Total      |
| 1                                       | 2                                             | 3                                | 4        | 5          | 6                                       | 7        | 8           | 9                                  | 10       | 11         |
| (₹ in lakh)                             |                                               |                                  |          |            |                                         |          |             |                                    |          |            |
| <b>A - IRRIGATION WORKS</b>             |                                               |                                  |          |            |                                         |          |             |                                    |          |            |
| <b>(COMMERCIAL)</b>                     |                                               |                                  |          |            |                                         |          |             |                                    |          |            |
| <b><u>Major Irrigation Project</u></b>  |                                               |                                  |          |            |                                         |          |             |                                    |          |            |
| 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           | ..                               | ..       | ..         | ..                                      | ..       | ..          | ..                                 | ..       | ..         |
| <b><u>Medium Irrigation Project</u></b> |                                               |                                  |          |            |                                         |          |             |                                    |          |            |
| 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 |                                 | Remarks |
|                                          |                               | 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)

|    |            |          |       |          |           |          |          |             |          |  |
|----|------------|----------|-------|----------|-----------|----------|----------|-------------|----------|--|
|    | 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   |  |

**APPENDIX-IX - FINANCIAL RESULTS OF**

| Sl. No. | Name of the project                         | Capital Outlay during<br>2012-13 |          |       | Capital Outlay to the end of<br>2012-13 |          |          | Revenue receipts during<br>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.     | Dumberbahal 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 |                                 | Residuals |
|                                          |                               | 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<br>2012-13 |          |       | Capital Outlay to the end of<br>2012-13 |          |            | Revenue receipts during<br>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 |                                 | Residuals |
|                                          |                               | 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<br>2012-13 |          |            | Capital Outlay to the end of<br>2012-13 |             |             | Revenue receipts during<br>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 |                                 | Remarks |
|                                          |                               | 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)                               |                                 |         |
| ..                                       | ..                            | 5.32                                                    | 0.05     | 5.37       | -5.37                          | -0.06                           | 6,22.72                        | -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”.

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## APPENDIX - IX

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### FINANCIAL RESULTS OF IRRIGATION WORK AND ELECTRICITY SCHEMES

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#### 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 1<sup>st</sup> 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

## APPENDIX - IX

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### FINANCIAL RESULTS OF IRRIGATION WORK AND ELECTRICITY SCHEMES

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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)

| <b>Period</b> | <b>Irrigation Amount<br/>(No. of Works)</b> | <b>Dam Amount<br/>(No. of Works)</b> | <b>Minor Irrigation Amount<br/>(No. of Works)</b> | <b>Building Amount (No. of Works)</b> | <b>Roads Amount<br/>(No. of Works)</b> | <b>Rural Works Amount<br/>(No. of Works)</b> | <b>RWS&amp;S Amount<br/>(No. of Works)</b> | <b>P.H. Amount<br/>(No. of Works)</b> |
|---------------|---------------------------------------------|--------------------------------------|---------------------------------------------------|---------------------------------------|----------------------------------------|----------------------------------------------|--------------------------------------------|---------------------------------------|
| Upto-2000     | 3330.42<br>(28 Nos.)                        | *N/A                                 | 16.02<br>(3 Nos)                                  | *N/A                                  | *N/A                                   | *N/A                                         | *N/A                                       | *N/A                                  |
| 2000-2005     | 1717.13<br>(28 Nos.)                        | 60.24<br>(3 Nos.)                    | 60.13<br>(22 Nos.)                                | *N/A                                  | *N/A                                   | *N/A                                         | *N/A                                       | 14.34<br>(2 Nos.)                     |
| 2005-2010     | 4948.01<br>(38 Nos.)                        | Nil                                  | 88.53<br>(48 Nos.)                                | 1.21<br>(3 Nos.)                      | 212.42<br>(23 Nos.)                    | 99.98<br>(42 Nos.)                           | 4.75<br>(2 Nos.)                           | 6.85<br>(4 Nos.)                      |
| 2010-2013     | 4002.10<br>(27 Nos.)                        | Nil                                  | 38.58<br>(50 Nos.)                                | 52.14<br>(29 Nos.)                    | 538.82<br>(76 Nos.)                    | 316.07<br>(64 Nos.)                          | 4.55<br>(2 Nos.)                           | 10.12<br>(6 Nos.)                     |

\* Information not received from State Govt.

| 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 |
| (₹ in lakh)                                                                       |                                                                        |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| <b>MAJOR IRRIGATION SCHEMES</b>                                                   |                                                                        |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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/<br>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/<br>07.07.1979                     | 1978                 | 2002                      | ..                                     | 73,59.10                    | 13,15,23.23                                    | ..               | ..                                    |
| 8                                                                                 | Upper Kolab Irrigation Project-Commercial                              | 5832/<br>24.04.1967                     | 1976                 | 2002                      | ..                                     | -19.57                      | 5,42,47.70                                     | ..               | ..                                    |
| <b>MEDIUM IRRIGATION SCHEMES</b>                                                  |                                                                        |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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)                         | 52.96/23.10.2003                        | 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                                       | ..               | ..                                    |

| 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 |
|                                                                                   |                                                     |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                     | ..               | ..                                    |
| <b>MINOR IRRIGATION-RIDF</b>                                                      |                                                     |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
| (₹ in lakh)                                                                       |                           |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                 |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 31                                                                                | Works costing less than one crore(Consolidated) |                                         |                      |                           | ..                                     | ..                          | 42,99.31                                       | ..               | ..                                    |
| <b>MINOR IRRIGATION-AIBP</b>                                                      |                                                 |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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                                       | ..               | ..                                    |
| <b>PUBLIC HEALTH WING</b>                                                         |                                                 |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 1                                                                                 | Improvement of W/S to Angul NAC                 | 247.48/20.09.2                          | 2007                 | 2011-12                   | 82                                     | 0.41                        | 2,02.37                                        | ..               | ..                                    |



| 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 |
| (₹ in lakh)                                                                       |                                                                                                                                   |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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 Bharatnagar (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                               |
| <b>R.W.S. &amp; S WING</b>                                                        |                                                                                                                                   |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 1                                                                                 | Dhingiamunda                                                                                                                      | 130.20/28.02.2                          | 2008-09              | 2010-11                   | 1,00.00                                | 20.2                        | 1,23.00                                        | ..               | ..                                    |
| 2                                                                                 | Sunderpur 2                                                                                                                       | 149.44/28.02.2                          | 2007-08              | 2011-12                   | 90                                     | 47.84                       | 66.46                                          | ..               | ..                                    |
| <b>ROADS AND BUILDING WING</b>                                                    |                                                                                                                                   |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| <b>BUILDINGS</b>                                                                  |                                                                                                                                   |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                   |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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 Sonepur (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)                      | 129.70/15.12.2010                       | 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                                         |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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>                                                                |                                                                                               |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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 Canital Hospnital 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                                        | ..               | ..                                    |

| APPENDIX - X                                                                      |                                                                                                   |                    |              |            |             |             |             |          |             |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------|--------------|------------|-------------|-------------|-------------|----------|-------------|
| STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013 |                                                                                                   |                    |              |            |             |             |             |          |             |
| Sl.                                                                               | Name of the project/works                                                                         | Estimated          | Year of      | Target     | Physical    | Expenditure | Progressive | Pending  | Revised     |
| No                                                                                |                                                                                                   | cost of            | commencement | year of    | progress of | during the  | expenditure | payments | cost, if    |
|                                                                                   |                                                                                                   | work/date          |              | completion | work (in    | year        | to the end  |          | any/date of |
|                                                                                   |                                                                                                   | of sanction        |              |            | percent)    |             | of the year |          | revision    |
|                                                                                   |                                                                                                   |                    |              |            |             | ₹ in lakh)  |             |          |             |
| 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-Marsabhai road           | 266.25/24.05.2011  | 2011         | 2012       | 45          | 50          | 1,31.90     | ..       | ..          |

| 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 |
|                                                                                   |                                                                                                                                                                  |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
| (₹ in lakh)                                                                       |                                                                                                                |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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-Basudevapur-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 153/000Km                       | 450.00/14.08.2012                       | 2012                 | 2013                      | 68                                     | 3,05.75                     | 3,05.75                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                                                            |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                       | ..               | ..                                    |



| 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 |
|                                                                                   |                                                                                                                               |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                                                           |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                                                                                                                                                                                           |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                       | ..               | ..                                    |

| 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 |
| (₹ in lakh)                                                                       |                                                                                                                                       |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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 Howrah-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 Howrah-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 Howrah-Chennai Railway line at Mancheswar level crossing, Bhubaneswar                              | 4137.58/22.08.2011                      | 2012                 | 2014                      | 5                                      | 1,00.00                     | 1,50.00                                        | ..               | ..                                    |

| 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>                                                                |                                                                                                |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                                                                                                                                                                                                                                                                                              |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                       | ..               | ..                                    |
| <b>RURAL WORKS WING</b>                                                           |                                                                                                                                                                                                                                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                         |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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 Biramapur on 3rd km on Udayagiri-Maihipada 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                             |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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 x 30.63m                          | 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 Barundei-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                                        | ..               | ..                                    |



| 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 |
|                                                                                   |                                                                                                                      |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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                                        | ..               | ..                                    |

| 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>          |                                                |                  |                                       |
| 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 Mahendranaya 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 Nibriti 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                                        | ..               | ..                                    |

| 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 |
|                                                                                   |                                                                                                  |                                         |                      |                           |                                        | (₹ in lakh)                 |                                                |                  |                                       |
| 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<br>Finance Accounts<br>2012-13 | Amount to be allocated amongst successor states |                  |
|-------|------|-------------------------------------------------------|-------------------------------------------------|------------------|
|       |      |                                                       | At the time of<br>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 |                |            |                                                                                             |               |             | Plan/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |            |            |
|-----------|----------------------------------------------|---------------------|----------------|------------|---------------------------------------------------------------------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|------------|------------|
|           |                                              | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                                    | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total      |            |
|           |                                              | Head                |                |            |                                                                                             |               |             |                   |                                                       |            |            |            |
|           |                                              | (₹ 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 |                |            |                                                                                                                                        |               | Plan/<br>Non Plan | Description/ Nomenclature of maintenance account head |        |            |          |            |
|-------------|----------------------------------------------|---------------------|----------------|------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------|-------------------------------------------------------|--------|------------|----------|------------|
|             |                                              | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                                                                               | Detailed Head |                   | Object Head                                           | Salary | Non-Salary | Total    |            |
|             |                                              | Head                |                |            |                                                                                                                                        |               |                   |                                                       |        |            |          |            |
| (₹ 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/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |            |            |
|-------------|----------------------------------------------------------------------|---------------------|----------------|------------|-----------------------------------------------------------------------------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|------------|------------|
|             |                                                                      | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                                            | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total      |            |
|             |                                                                      | Head                |                |            |                                                                                                     |               |             |                   |                                                       |            |            |            |
| (₹ 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 |                |            |                                                                                   |               |             | Plan/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |          |          |  |  |
|-----------|----------------------------------------------------------------------|---------------------|----------------|------------|-----------------------------------------------------------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|----------|----------|--|--|
|           |                                                                      | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                          | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total    |          |  |  |
|           |                                                                      | 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/    | Description/ Nomenclature of |            |          |          |
|-------------|--------------------------------------------------------|---------------------|----------------|------------|---------------------------------------------------------------------------|---------------|-------------|----------|------------------------------|------------|----------|----------|
|             |                                                        |                     |                |            |                                                                           |               |             | Non Plan | maintenance account head     |            |          |          |
|             |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                  | Detailed Head | 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, Branchs 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/<br>Non Plan | Description/ Nomenclature of maintenance account head |         |          |         |
|-----------|--------------------------------------------------------|---------------------|----------------|------------|----------------------------------------|----------------------|--------|-------------------|-------------------------------------------------------|---------|----------|---------|
|           |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head                               | Detailed Object Head | Salary |                   | Non-Salary                                            | Total   |          |         |
|           |                                                        | Head                |                |            |                                        |                      |        |                   |                                                       |         |          |         |
|           |                                                        | (₹ 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 |                |            |                                              |               |             | Plan/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |         |          |
|-----------|--------------------------------------------------------|---------------------|----------------|------------|----------------------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|---------|----------|
|           |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head                                     | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total   |          |
|           |                                                        | Head                |                |            |                                              |               |             |                   |                                                       |            |         |          |
|           |                                                        | (₹ 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/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |          |          |  |
|-----------|--------------------------------------------------------|---------------------|----------------|------------|--------------------------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|----------|----------|--|
|           |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head                                         | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total    |          |  |
|           |                                                        | Head                |                |            |                                                  |               |             |                   |                                                       |            |          |          |  |
|           |                                                        | (₹ 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 Head | Object Head |                | Salary                                                | Non-Salary | Total |       |
|             |                                                        | Head                |                |            |                        |               |             |                |                                                       |            |       |       |
| (₹ 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/    | Description/ Nomenclature of |        |        |             |
|-----------|--------------------------------------------------------|---------------------|-------|-------|------------------------|------|----------|----------|------------------------------|--------|--------|-------------|
|           |                                                        |                     |       |       |                        |      |          | Non Plan | maintenance account head     |        |        |             |
|           |                                                        | Major               | Sub   | Minor |                        | Sub  | Detailed | Object   |                              | Salary | Non-   | Total       |
|           |                                                        | Head                | Major | Head  |                        | Head | Head     |          |                              |        | Salary |             |
| Head      |                                                        |                     |       |       |                        |      |          |          |                              |        |        | (₹ 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/    | Description/ Nomenclature of |            |       |         |
|-------------|--------------------------------------------------------|---------------------|----------------|------------|------------------------|---------------|-------------|----------|------------------------------|------------|-------|---------|
|             |                                                        |                     |                |            |                        |               |             | Non Plan | maintenance account head     |            |       |         |
|             |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head               | Detailed Head | Object Head |          | Salary                       | Non-Salary | Total |         |
|             |                                                        | Head                |                |            |                        |               |             |          |                              |            |       |         |
| (₹ 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/    | Description/ Nomenclature of |        |        |         |
|-------------|--------------------------------------------------------|---------------------|-------|-------|------------------------|------|----------|----------|------------------------------|--------|--------|---------|
|             |                                                        |                     |       |       |                        |      |          | Non Plan | maintenance account head     |        |        |         |
|             |                                                        | Major               | Sub   | Minor |                        | Sub  | Detailed | Object   |                              | Salary | Non-   | Total   |
|             |                                                        | Head                | Major | Head  |                        | Head | Head     |          |                              |        | Salary |         |
| Head        |                                                        |                     |       |       |                        |      |          |          |                              |        |        |         |
| (₹ 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   |

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**Maintenance expenditure with segregation of Salary and Non-salary portion during 2012-13**

| Grant No.   | Name of the Grant                                      | Head of Expenditure |                |            |                        |               |             | Plan/    | Description/ Nomenclature of |            |       |         |
|-------------|--------------------------------------------------------|---------------------|----------------|------------|------------------------|---------------|-------------|----------|------------------------------|------------|-------|---------|
|             |                                                        |                     |                |            |                        |               |             | Non Plan | maintenance account head     |            |       |         |
|             |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head               | Detailed Head | 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 |

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**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 Head | 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 Head | Object Head |                | Salary                                                | Non-Salary | Total |         |
|             |                                                        | Head                |                |            |                        |               |             |                |                                                       |            |       |         |
| (₹ 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 |       |       |                        |      |          | Plan/    | Description/ Nomenclature of |         |         |         |
|-------------|--------------------------------------------------------|---------------------|-------|-------|------------------------|------|----------|----------|------------------------------|---------|---------|---------|
|             |                                                        |                     |       |       |                        |      |          | Non Plan | maintenance account head     |         |         |         |
|             |                                                        | Major               | Sub   | Minor |                        | Sub  | Detailed | Object   |                              | Salary  | Non-    | Total   |
|             |                                                        | Head                | Major | Head  |                        | Head | Head     |          |                              |         | Salary  |         |
| Head        |                                                        |                     |       |       |                        |      |          |          |                              |         |         |         |
| (₹ 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 |                |            |                                                   |               |             | Plan/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |          |            |
|-----------|--------------------------------------------------------|---------------------|----------------|------------|---------------------------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|----------|------------|
|           |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head                                          | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total    |            |
|           |                                                        | Head                |                |            |                                                   |               |             |                   |                                                       |            |          |            |
|           |                                                        | (₹ 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 |                |            |                                  |               |             | Plan/<br>Non Plan | Description/ Nomenclature of maintenance account head |            |          |          |  |
|-----------|--------------------------------------------------------|---------------------|----------------|------------|----------------------------------|---------------|-------------|-------------------|-------------------------------------------------------|------------|----------|----------|--|
|           |                                                        | Major Head          | Sub Major Head | Minor Head | Sub Head                         | Detailed Head | Object Head |                   | Salary                                                | Non-Salary | Total    |          |  |
|           |                                                        | Head                |                |            |                                  |               |             |                   |                                                       |            |          |          |  |
|           |                                                        | (₹ 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   |          |          |
|             |                                                          | Head                |                |            |                                                                                                           |                      |                |                                                       |            |         |          |          |
| (₹ 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 |            |          | Total    |
|-------------|----------------------------------------------------------|---------------------|----------------|------------|-----------------------------------------------------------------------------------------------------------|---------------|-------------|----------------|-------------------------------------------------------|------------|----------|----------|
|             |                                                          | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                                                  | Detailed Head | Object Head |                | Salary                                                | Non-Salary |          |          |
|             |                                                          | Head                |                |            |                                                                                                           |               |             |                |                                                       |            |          |          |
| (₹ 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 |                |            |                                                                         |               |             | Plan/Non Plan |     | Description/ Nomenclature of maintenance account head |             |             |  |
|-----------|----------------------------------------------------------|---------------------|----------------|------------|-------------------------------------------------------------------------|---------------|-------------|---------------|-----|-------------------------------------------------------|-------------|-------------|--|
|           |                                                          | Major Head          | Sub Major Head | Minor Head | Sub Head                                                                | Detailed Head | Object Head |               |     | Salary                                                | Non-Salary  | Total       |  |
|           |                                                          | Head                |                |            |                                                                         |               |             |               |     |                                                       |             |             |  |
|           |                                                          | (₹ 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 |                   |                        |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------|------|----------|-------|---------------------------------------------------------------|-------------------|------------------------|----------|
|                                                                                                                                                                                                   |                     |                    |                        |                                                                                 | Revenue                                               |      | Capital  |       | State own Resources                                           | Central Transfers | Raising Debt (Specify) |          |
|                                                                                                                                                                                                   | Receipts/ Exp. both | Recurring One time | If one time the impact | Definite Period (Specify the period)                                            | Permanent                                             | 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) |
| 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         |     |                                                               | √                 |                        |
|                                                                                                        | <b>449.86</b>       |                      | <b>68.35</b>           |                                                                                 |           | <b>65.31</b>                                          | <b>254.10</b> | <b>130.45</b> |     |                                                               |                   |                        |

**APPENDIX-XIV**

**Information on Committed Liabilities of the State in future (at the end of 31.03.2013)**

| Sl 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) |                                                                              |      |                    |                                              |                   |                        |                              |                                                |                    |
| <b>I</b>     | <b>Accounts Payable</b>                                                      | ..   |                    | ..                                           | ..                | ..                     |                              | ..                                             |                    |
| 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         |
|              | <b>TOTAL</b>                                                                 | ..   | <b>10,90,83.23</b> | ..                                           | ..                | ..                     |                              | ..                                             | <b>10,90,83.23</b> |
| <b>II.</b>   | <b>State's Share in Centrally Sponsored Schemes</b>                          | #    |                    |                                              |                   |                        |                              |                                                |                    |
| <b>III.</b>  | <b>Liabilities in the form of transfer of Plan Schemes to Non-Plan Heads</b> | #    |                    |                                              |                   |                        |                              |                                                |                    |
| <b>IV.</b>   | <b>Liabilities Arising from Incomplete Projects</b>                          | #    |                    |                                              |                   |                        |                              |                                                |                    |
| <b>V.</b>    | <b>Others/Miscellaneous</b>                                                  | #    |                    |                                              |                   |                        |                              |                                                |                    |
|              |                                                                              |      |                    |                                              |                   |                        |                              | <b>GRAND TOTAL</b>                             | <b>10,90,83.23</b> |

# Information not received from the State Government.

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