



GOVERNMENT OF ORISSA

ORISSA BUDGET

2009-2010

(Vote on Account)

AT A GLANCE

FINANCE DEPARTMENT

12th, February, 2009

C O N T E N T S

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Orissa Budget At a Glance (2009-2010)

(Rs. in Crores)

Sl. No.	ITEMS	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 B.E.	2008-2009 R.E.	2009-2010 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Revenue Receipts	14084.72	18032.62	21967.19	23270.42	26811.84	28297.04
	2. Tax Revenue	9879.03	12285.48	14702.59	15516.88	16910.96	18824.76
	(Out of which State's share in Union Tax)	4876.75	6220.42	7846.50	8244.94	9239.0200	10624.87
	3. Non-Tax Revenue	4205.69	5747.14	7264.60	7753.54	9900.88	9472.28
	(Out of which Grant-in-aid from Centre)	2673.78	3159.02	4611.02	5618.22	7283.65	7230.00
4.	Capital Receipts	2442.56	2331.71	862.20	4348.35	4288.03	4988.75
	5. Recoveries of Loans	347.60	285.82	355.30	246.80	246.81	243.14
	6. Other Receipts	0.00	0.00	0.00	0.00	0.00	0.00
	7. Borrowings and other liabilities	2094.96	2045.89	506.90	4101.55	4041.22	4745.61
	(Out of which W & M Adv. and overdraft from RBI)	0.00	0.00	0.00	0.00	0.00	0.00
8.	Total - Receipts (1 + 4)	16527.28	20364.33	22829.38	27618.77	31099.87	33285.80
	8.(a) Total Receipts without W&M Adv. & overdraft from RBI	16527.28	20364.33	22829.38	27618.77	31099.87	33285.80
9.	Non-Plan Expenditure (10 + 12)	12670.49	15141.19	15798.45	19623.29	22399.58	26284.96
	10. On Revenue Account (Out of which) :-	11490.77	13045.44	13634.19	17338.85	19938.14	24495.13
	11. Interest Payments	3697.10	3188.43	3169.48	4312.30	4312.30	4592.60
	12. On Capital Account	1179.72	2095.75	2164.26	2284.44	2461.44	1789.84
	(Out of which Debt Repayment)	1037.59	1850.74	1844.97	1894.28	1757.76	1486.37
	(Out of which W & M Adv. and overdraft to RBI)	0.00	0.00	0.00	0.00	0.00	0.00
13.	Plan Expenditure (14 + 15)	3075.87	4204.80	7045.88	8325.20	9227.70	9741.31
	14. On Revenue Account	2112.75	2726.58	4089.08	5367.70	5871.75	6085.97
	15. On Capital Account	963.12	1478.22	2956.80	2957.50	3355.95	3655.34
16.	Total - Expenditure (9 + 13)	15746.36	19345.99	22844.33	27948.49	31627.28	36026.27
	16. a) Total Expr. without W&M Adv. and overdraft to RBI	15746.36	19345.99	22844.33	27948.49	31627.28	36026.27
	17. Revenue Expenditure (10 + 14)	13603.52	15772.02	17723.27	22706.55	25809.89	30581.10
	18. Capital Expenditure (12 + 15)	2142.84	3573.97	5121.06	5241.94	5817.39	5445.18
	18. a) Capital Expr. without W&M Adv. and overdraft to RBI	2142.84	3573.97	5121.06	5241.94	5817.39	5445.18
19.	Revenue Deficit(-)/Surplus(+) (1 - 17)	+ 481.20	+ 2260.60	+ 4243.92	+ 563.87	+ 1001.95	-2284.06
20.	Fiscal Deficit(-)/Surplus(+) [(1 + 5 + 6) - 16]	-1314.04	-1027.55	-521.84	-4431.27	-4568.64	-7486.09
	20. a) Fiscal deficit without W&M Adv. and overdraft to RBI	-1314.04	-1027.55	-521.84	-4431.27	-4568.64	-7486.09
	20. b) Fiscal Deficit without Debt Repayment (20.a - DR)	-276.45	823.19	1323.13	-2536.99	-2810.87	-5999.72
21.	Primary Deficit(-)/Surplus(+) (20 -11)	+ 2383.06	+ 2160.88	+ 2647.64	-118.97	-256.34	-2893.49
	21. a) Primary deficit without W&M Adv. and overdraft to RBI (20.a - 11)	2383.06	+ 2160.88	+ 2647.64	-118.97	-256.34	-2893.49
	21. b) Primary Deficit without Debt Repayment (21.a - DR)	+ 3420.65	+ 4011.62	+ 4492.61	+ 1775.31	+ 1501.43	- 1407.12

D.R. - Debt Repayment

Note - Variations if any, in the figures shown in this document and those shown in other Budget documents are due to rounding off.

Annual Budget (2009-2010) At a Glance

(Rs. in Crores)		
	Income	Outgo
(1)	(2)	(3)
I. CONSOLIDATED FUND		
a) REVENUE ACCOUNT		
i) Non-Plan	22446.26	24495.13
ii) State Plan	3598.73	4281.85
iii) Central Plan	730.47	671.35
iv) Centrally Sponsored Plan	1521.58	1132.78
Total - (a) - Revenue Account	28297.04	30581.10
b) CAPITAL ACCOUNT		
i) Non-Plan (Recovery of Loans and Advances only)	243.14	1770.53
ii) State Plan (NSSF + W.B., DFID +Addl. M.B. + Nego. Loan + EAP Loan +M.B.)	4716.66	3191.59
iii) Central Plan	11.84	77.14
iv) Centrally Sponsored Plan	17.11	405.92
Total - (b) - Capital Account	4988.75	5445.18
Total - I (a+b) Consolidated Fund	33285.80	36026.27
II. CONTINGENCY FUND	400.00	400.00
III. PUBLIC ACCOUNT		
a) Provident Fund	3245.0300	2045.0300
b) Other Funds and Deposits	27260.1500	25719.6700
Total - III (Public Account)	30505.18	27764.70
Total - STATE BUDGET (I+II+III)	64190.97	64190.97
NET TRANSACTION OF THE YEAR		0.00
Opening Balance		-843.45
Closing Balance		-843.45

Orissa Budget (2009-2010) In Brief

(Rs. in Crores)							
Sl. No	Sector	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 B.E.	2008-2009 R.E.	2009-2010 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Opening Balance	-212.87	52.76	-165.84	-148.93	-843.45	-843.45
	RECEIPT						
2	Consolidated Fund Revenue Account						
3	State's Own Tax	5002.28	6065.06	6856.09	7271.94	7671.94	8199.8931
4	State's Own Non Tax	1531.91	* 2588.12	** 2653.58	2135.32	2617.23	2242.2742
5	State's Own Total Revenue (3+4)	6534.19	8653.18	9509.66	9407.26	10289.17	10442.17
6	State's share in Central Taxes	4876.75	6220.42	7846.50	8244.94	9239.02	10624.87
7	Grants-in-aid from Centre	2673.78	3159.02	4611.02	5618.22	7283.65	7230.0046
	a) Non-Plan	1066.60	1086.34	1152.47	1205.15	2132.93	1379.22
	b) State Plan	1078.80	1284.32	2231.59	2676.92	3230.76	3598.73
	c) Central Plan	45.69	62.29	115.62	538.93	635.66	730.47
	d) Centrally Sp. Plan	482.69	726.07	1111.34	1197.22	1284.31	1521.58
8.	Total Central Transfer (6+7)	7550.53	9379.44	12457.52	13863.16	16522.67	17854.87
9.	Total Revenue Receipt (5+6+7)	14084.72	18032.62	21967.19	23270.42	26811.84	28297.04
	Capital Account						
10	Recovery of Loans and Advances	347.60	285.82	355.30	246.80	246.80	243.14
11	Loans (Out of Which)	2094.96	2045.89	506.90	4101.55	4041.22	4745.61
	a) Govt. of India	-10.31	740.77	89.85	1900.80	1381.38	1201.36
	b) National Small Savings (NSS) Fund. (Special Securities - 6003-111)	1414.73	1085.28	169.09	150.00	150.00	250.00
	c) LIC/GIC/NABARD etc.	184.41	219.84	247.96	540.00	738.74	820.00
	d) Open Market	506.13	0.00	0.00	1510.73	1771.09	2456.58
	e) Ways & Means Adv. from RBI	0.00	0.00	0.00	0.00	0.00	0.00
12	Other Capital Receipt	0.00	0.00	0.00	0.00	0.00	17.87
13	Total Capital Receipt (10+11+12)	2442.56	2331.71	862.20	4348.35	4288.03	4988.75
14	* Total - Receipt under Consolidated Fund (9+13)	16527.28	20364.33	22829.38	27618.77	31099.87	33285.80
15	Contingency Fund	80.80	0.00	165.01	150.00	400.00	400.00
16	Public Account	39602.41	64736.37	81112.27	22973.64	25145.82	30505.18
	(out of which GPF)	2739.05	2073.82	2099.90	2165.04	2265.04	3245.03
17	Total - Receipt (14+15+16)	56210.49	85100.70	104106.67	50742.41	56645.69	64190.97
	* Includes Rs.763.80 crores towards Debt write off on the recommendation of 12th Finance Commission.						
	** Includes Rs.381.90 crores towards Debt write off on the recommendation of 12th Finance Commission.						

Orissa Budget (2009-2010) In Brief

(Rs. in Crores)							
Sl. No	Sector	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 B.E.	2008-2009 R.E.	2009-2010 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	EXPENDITURE						
18	Consolidated Fund						
	a) Non-Plan						
	Revenue Account	11490.77	13045.44	13634.19	17338.85	19938.14	24495.13
	Capital Account	1161.94	2095.75	2164.26	2284.44	2461.44	1770.53
	(Out of which)						
	1. Public Debt Repayment of : -	1037.58	1850.74	1844.97	1894.27	1757.76	1486.37
	i) GOI Loan	532.55	1071.45	433.16	435.58	435.58	436.07
	ii) Ways & Means Advance and overdraft to RBI	0.00	0.00	0.00	0.00	0.00	0.00
	iii) All other loans	505.03	779.29	1411.81	1458.69	1322.18	1050.30
	2. Loans and Advances	49.42	271.77	132.07	249.52	251.72	254.72
	3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	250.00	0.00
	4. Other Capital Expenditure	74.94	-26.76	187.22	140.65	201.95	29.44
	Total (a) - Non-Plan	12652.71	15141.19	15798.45	19623.29	22399.58	26265.66
	b) State Plan						
	Revenue Account	1592.09	2095.10	3215.09	4111.32	4471.60	4281.85
	Capital Account	933.96	1401.55	2596.17	2470.56	2828.40	3191.59
	(Out of which)						
	1. Loans and Advances	17.78	137.59	300.60	78.51	91.70	1.30
	2. Other Capital Expenditure	916.19	1263.97	2295.57	2392.05	2736.70	3190.30
	Total (b) - State Plan	2526.05	3496.65	5811.26	6581.88	7300.00	7473.44
	c) Central Plan						
	Revenue Account	267.00	296.10	357.19	512.60	592.66	671.35
	Capital Account	5.54	16.01	27.38	26.35	43.01	77.14
	(Out of which)						
	1. Loans and Advances	0.00	0.77	0.01	0.01	0.01	18.01
	2. Other Capital Expenditure	5.54	15.24	27.37	26.34	43.00	59.13
	Total (c) - Central Plan	272.54	312.11	384.57	538.95	635.67	748.48
	d) Centrally Sp. Plan						
	Revenue Account	253.66	335.37	516.79	743.78	807.50	1132.78
	Capital Account	41.40	60.66	333.25	460.59	484.54	405.92
	(Out of which)						
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	41.40	60.66	333.25	460.59	484.54	405.92
	Total (d) - C.S. Plan	295.06	396.03	850.04	1204.37	1292.04	1538.70

Orissa Budget (2009-2010) In Brief

(Rs. in Crores)							
Sl. No	Sector	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 B.E.	2008-2009 R.E.	2009-2010B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	e) Total - Revenue Account	13603.52	15772.02	17723.27	22706.55	25809.89	30581.10
	f) Total - Capital Account	2142.84	3573.97	5121.06	5241.94	5817.39	5445.18
19	Total - Expr. under Consolidated Fund	15746.36	19345.99	22844.33	27948.49	31627.28	36026.27
20	Contingency Fund	0.00	137.67	51.34	150.00	400.00	400.00
21	Public Account	40198.50	65835.63	81884.38	22643.92	24618.41	27764.70
	(Out of which GPF)	1391.16	1475.91	1699.73	1665.04	1665.04	2045.03
22	Total Expenditure - (19+20+21)	55944.86	85319.29	104780.05	50742.41	56645.69	64190.97
23	Year's Net Transaction (17-22)	265.63	-218.59	-673.38	0.00	0.00	0.00
24	Closing Balance (1+23)	52.76	-165.83	-839.21	-148.93	-843.45	-843.45
25	Deficit (-) / Surplus (+) in the Revenue A/C (9-18e)	+ 481.20	+ 2260.60	+ 4243.92	+ 563.87	+ 1001.95	-2284.06
26	Deficit(-) / Surplus (+) in the Capital A/C (13-18f)	+ 299.72	-1242.26	-4258.86	-893.58	-1529.36	-456.42
27	Net Transaction in the Consolidated Fund (25+26)	780.92	1018.34	-14.94	-329.72	-527.42	-2740.48
28	27. Net in the Contingency Fund (15-20)	80.80	-137.67	113.67	0.00	0.00	0.00
29	Deficit (-) / Surplus (+) in the Public Account (16-21)	-596.09	-1099.26	+ -772.11	+ 329.72	+ 527.42	+ 2740.48
30	Year's Net Transaction (27+28+29) i.e. Sl.No. 23	265.63	-218.59	-673.38	0.00	0.00	0.00

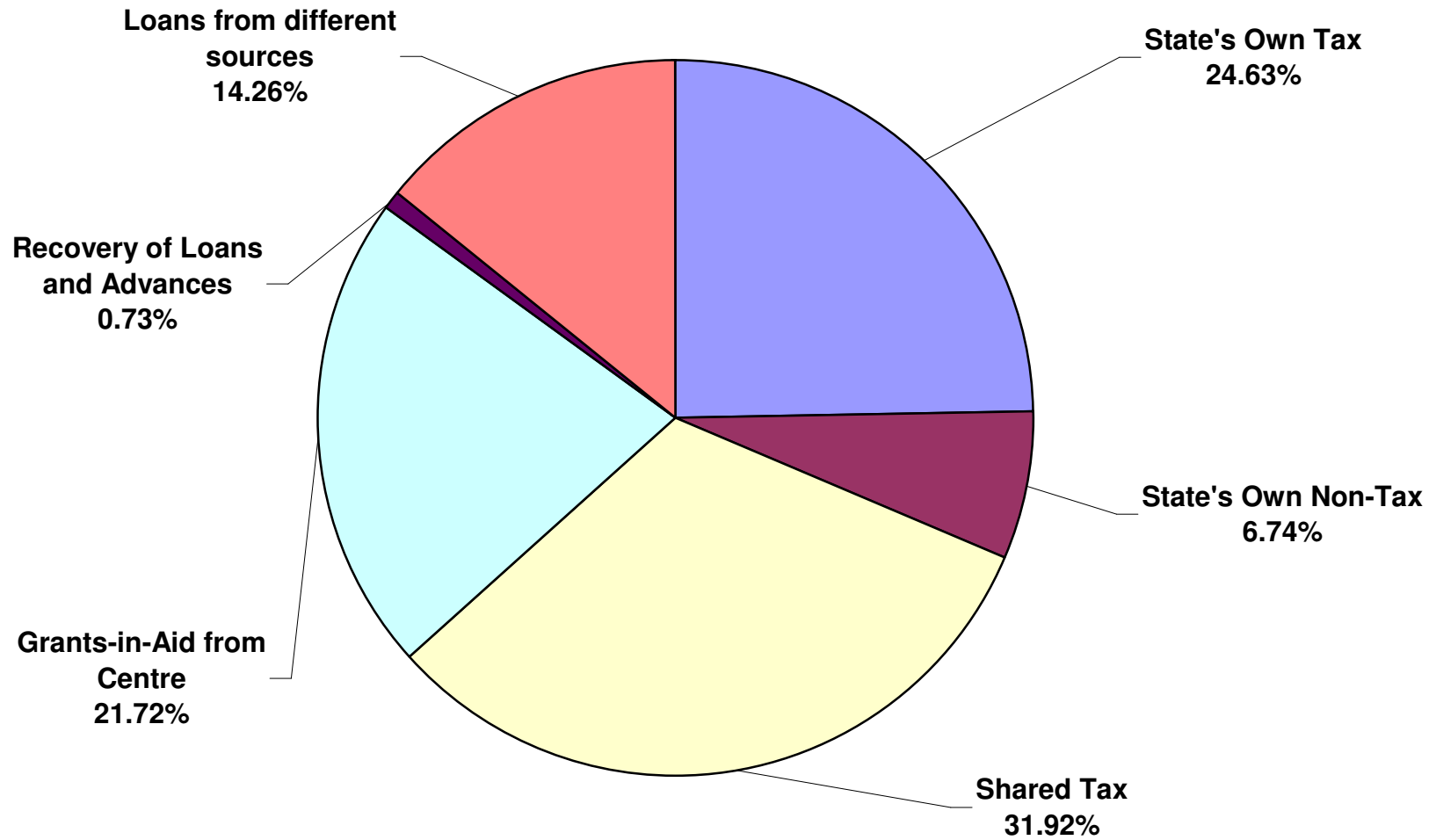
**RUPEE COMES FROM (CONSOLIDATED FUND)
2009-2010**

1.	State's Own Tax	24.63
2.	State's Own Non-Tax	6.74
3.	Shared Tax	31.92
4.	Grants-in-Aid from Centre	21.72
5.	Recovery of Loans and Advances	0.73
6.	Loans from different sources	14.26
TOTAL -		100.00

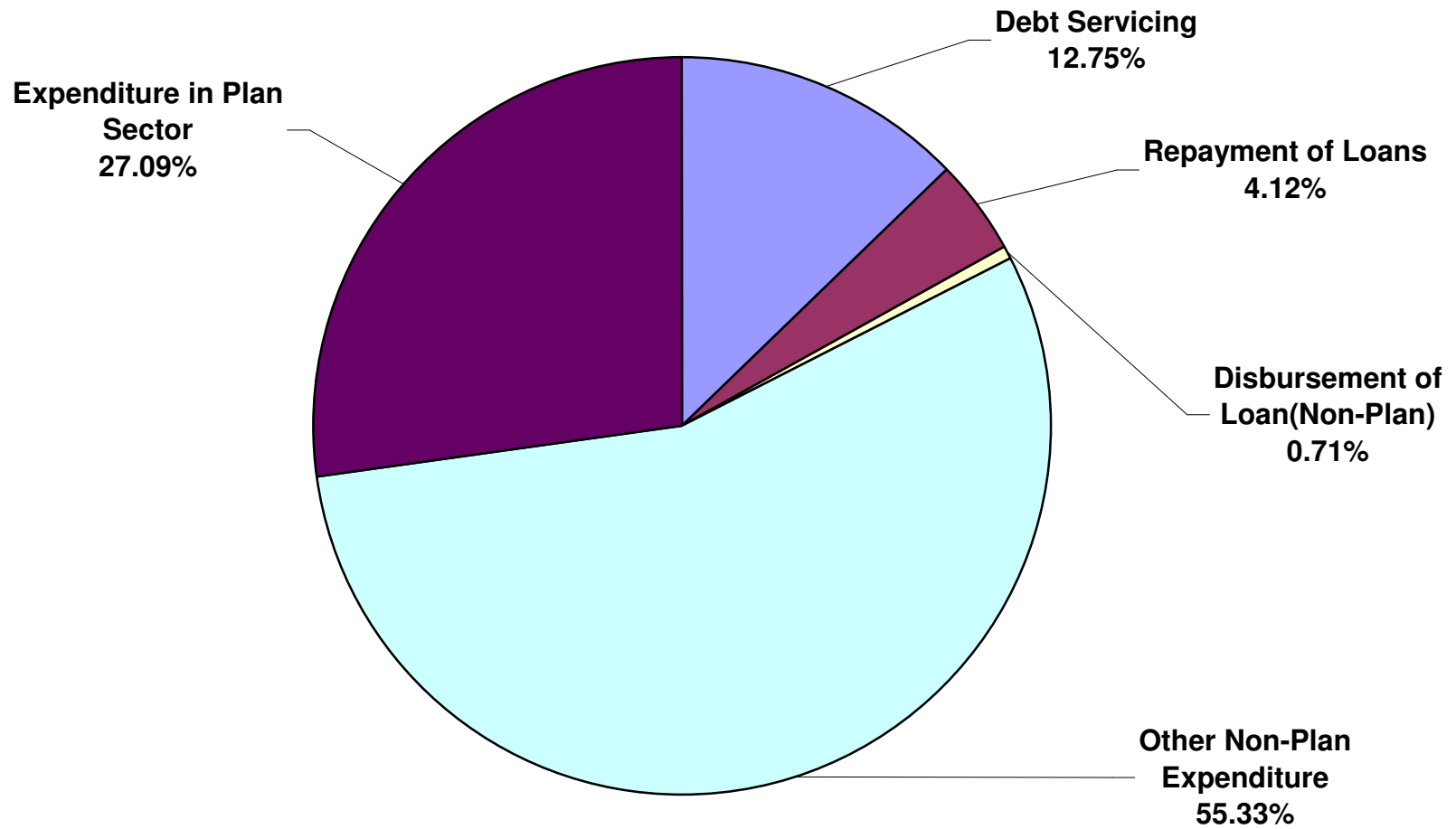
**RUPEE GOES OUT (CONSOLIDATED FUND)
2009-2010**

1.	Debt Servicing	12.75
2.	Repayment of Loans	4.12
3.	Disbursement of Loan(Non-Plan)	0.71
4.	Other Non-Plan Expenditure	55.33
5.	Expenditure in Plan Sector	27.09
TOTAL -		100.00

RUPEE COMES FROM (CONSOLIDATED FUND)2009-10



RUPEE GOES OUT (CONSOLIDATED FUND) 2009-10



Demand-Wise Net Provision in the BE for 2009-10 (Consolidated Fund)

(Rs in Crores)

D. No.	Deptt.	Non-Plan			State Plan			Central Plan			C.S.Plan			Non-Plan+Plan		
		Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
01	Home	1640.39	18.26	1658.65	11.32	28.69	40.00	6.82	13.20	20.03	0.00	0.00	0.00	1658.53	60.15	1718.68
02	GA	75.72	0.00	75.72	4.40	1.91	6.31	0.00	0.00	0.00	0.00	0.00	0.00	80.12	1.91	82.03
03	Revenue	838.63	0.23	838.86	42.50	8.50	51.00	0.00	0.00	0.00	9.28	0.00	9.28	890.41	8.73	899.14
04	Law	103.85	0.00	103.85	5.57	0.00	5.57	0.47	0.00	0.47	0.00	0.00	0.00	109.89	0.00	109.89
05	Finance	9507.25	1693.87	11201.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9507.25	1693.87	11201.12
06	Commerce	49.10	0.00	49.10	1.10	5.25	6.35	0.00	0.00	0.00	0.00	0.00	0.00	50.20	5.25	55.45
07	Works	682.68	8.99	691.67	0.00	859.17	859.17	0.00	28.13	28.13	0.00	20.00	20.00	682.68	916.29	1598.97
08	OLA	18.13	0.00	18.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.13	0.00	18.13
09	FS&CW	884.29	0.00	884.29	6.20	0.00	6.20	0.00	0.00	0.00	0.07	0.00	0.07	890.56	0.00	890.56
10	S&M Edn.	4533.70	0.00	4533.70	482.87	17.13	500.00	43.10	0.00	43.10	34.20	64.13	98.33	5093.88	81.25	5175.13
11	ST & SC Dev.	408.44	0.00	408.44	285.67	84.24	369.91	77.86	17.00	94.86	1.85	8.37	10.22	773.82	109.61	883.43
12	H & FW	1128.21	0.00	1128.21	141.65	0.00	141.65	452.72	0.00	452.72	0.53	0.00	0.53	1723.11	0.00	1723.11
13	H & UD	533.09	48.02	581.11	233.72	117.62	351.33	0.01	0.00	0.01	0.00	0.00	0.00	766.81	165.64	932.45
14	Labr. & Emp.	62.41	0.00	62.41	10.89	0.00	10.89	2.69	0.00	2.69	30.00	0.00	30.00	105.99	0.00	105.99
15	Sports & YS	8.28	0.00	8.28	8.00	0.00	8.00	0.00	0.00	0.00	7.35	0.00	7.35	23.63	0.00	23.63
16	P & C	30.17	0.00	30.17	567.41	16.43	583.83	38.99	0.00	38.99	0.00	0.00	0.00	636.57	16.43	653.00
17	PR	563.49	0.00	563.49	780.29	0.00	780.29	0.06	0.00	0.06	0.33	0.00	0.33	1344.17	0.00	1344.17
18	PG & PA	2.62	0.00	2.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.62	0.00	2.62
19	Industries	127.79	0.00	127.79	37.62	4.28	41.90	0.88	0.01	0.89	23.27	0.00	23.27	189.57	4.29	193.86
20	WR	496.65	0.72	497.37	139.73	1660.27	1800.00	0.00	0.00	0.00	20.95	109.50	130.45	657.33	1770.49	2427.82
21	Transport	27.92	0.00	27.92	11.00	0.00	11.00	2.24	0.00	2.24	0.00	0.00	0.00	41.16	0.00	41.16
22	Forest & Env.	212.35	0.00	212.35	160.33	23.10	183.43	15.48	0.00	15.48	12.25	0.00	12.25	400.41	23.10	423.51
23	Agriculture	395.62	0.00	395.62	250.00	0.00	250.00	9.98	0.00	9.98	99.26	0.00	99.26	754.86	0.00	754.87
24	Steel & Mns.	36.47	0.00	36.47	3.79	0.00	3.79	0.00	0.00	0.00	0.00	0.00	0.00	40.26	0.00	40.26
25	I & PR	24.90	0.00	24.90	7.70	0.00	7.70	0.00	0.00	0.00	0.00	0.00	0.00	32.60	0.00	32.60
26	Excise	43.80	0.00	43.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.80	0.00	43.80
27	Sc. & Tech.	2.50	0.00	2.50	23.11	0.00	23.11	0.00	0.00	0.00	0.00	0.00	0.00	25.61	0.00	25.61
28	RD	439.55	0.44	439.99	58.23	301.94	360.16	0.00	0.00	0.00	93.79	202.04	295.82	591.57	504.41	1095.98
29	PA	23.95	0.00	23.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.95	0.00	23.95
30	Energy	12.92	0.00	12.92	83.25	9.01	92.25	0.00	0.00	0.00	0.00	0.00	0.00	96.17	9.01	105.17
31	Tex. & Hndlm.	29.22	0.00	29.22	20.32	0.05	20.37	8.00	18.00	26.00	9.20	0.00	9.20	66.74	18.05	84.79
32	Toursim. & Cul.	25.00	0.00	25.00	29.00	13.91	42.90	0.00	0.80	0.80	0.24	0.10	0.34	54.23	14.81	69.04
33	F & ARD	238.34	0.00	238.34	18.96	31.79	50.75	11.39	0.00	11.39	15.02	1.79	16.81	283.71	33.58	317.29
34	Co-operation.	86.19	0.00	86.19	64.92	2.65	67.57	0.00	0.00	0.00	0.00	0.00	0.00	151.11	2.65	153.76
35	Pub.Ent.	1.35	0.00	1.35	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	11.35	0.00	11.35
36	W & CD	265.38	0.00	265.38	650.00	0.00	650.00	0.00	0.00	0.00	773.65	0.00	773.65	1689.03	0.00	1689.03
37	Info.Tech.	1.04	0.00	1.04	48.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	49.04	0.00	49.04
38	Higher Edn.	933.70	0.00	933.70	84.33	5.67	90.00	0.65	0.00	0.65	1.54	0.00	1.54	1020.22	5.67	1025.90
	TOTAL	24495.13	1770.53	26265.66	4281.85	3191.59	7473.44	671.35	77.14	748.48	1132.78	405.92	1538.70	30581.10	5445.18	36026.27

Demand-Wise Gross Provision in the BE for 2009-10 (Consolidated Fund)

(Rs in Crores)

D. No.	Deptt.	Non-Plan			State Plan			Central Plan			C.S.Plan			Non-Plan+Plan		
		Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
01	Home	1660.39	18.26	1678.65	11.32	28.69	40.00	6.82	13.20	20.03	0.00	0.00	0.00	<i>1678.53</i>	<i>60.15</i>	1738.68
02	GA	76.62	0.00	76.62	4.40	1.91	6.31	0.00	0.00	0.00	0.00	0.00	0.00	<i>81.02</i>	<i>1.91</i>	82.93
03	Revenue	1253.38	0.23	1253.61	42.50	8.50	51.00	0.00	0.00	0.00	9.28	0.00	9.28	<i>1305.16</i>	<i>8.73</i>	1313.89
04	Law	105.20	0.00	105.20	5.57	0.00	5.57	0.47	0.00	0.47	0.00	0.00	0.00	<i>111.24</i>	<i>0.00</i>	111.24
05	Finance	9528.10	1693.87	11221.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>9528.10</i>	<i>1693.87</i>	11221.97
06	Commerce	49.60	0.00	49.60	1.10	5.25	6.35	0.00	0.00	0.00	0.00	0.00	0.00	<i>50.70</i>	<i>5.25</i>	55.95
07	Works	686.48	8.99	695.47	0.00	859.17	859.17	0.00	28.13	28.13	0.00	20.00	20.00	<i>686.48</i>	<i>916.29</i>	1602.77
08	OLA	18.21	0.00	18.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>18.21</i>	<i>0.00</i>	18.21
09	FS&CW	884.69	0.00	884.69	6.20	0.00	6.20	0.00	0.00	0.00	0.07	0.00	0.07	<i>890.96</i>	<i>0.00</i>	890.96
10	S&M Edn.	4541.70	0.00	4541.70	482.87	17.13	500.00	43.10	0.00	43.10	34.20	64.13	98.33	<i>5101.88</i>	<i>81.25</i>	5183.13
11	ST & SC Dev.	409.14	0.00	409.14	285.67	84.24	369.91	77.86	17.00	94.86	1.85	8.37	10.22	<i>774.52</i>	<i>109.61</i>	884.13
12	H & FW	1133.71	0.00	1133.71	141.65	0.00	141.65	452.72	0.00	452.72	0.53	0.00	0.53	<i>1728.61</i>	<i>0.00</i>	1728.61
13	H & UD	534.39	48.02	582.41	233.72	117.62	351.33	0.01	0.00	0.01	0.00	0.00	0.00	<i>768.11</i>	<i>165.64</i>	933.75
14	Labr.& Emp.	63.06	0.00	63.06	10.89	0.00	10.89	2.69	0.00	2.69	30.00	0.00	30.00	<i>106.64</i>	<i>0.00</i>	106.64
15	Sports & YS	8.30	0.00	8.30	8.00	0.00	8.00	0.00	0.00	0.00	7.35	0.00	7.35	<i>23.65</i>	<i>0.00</i>	23.65
16	P & C	30.97	0.00	30.97	567.41	16.43	583.83	38.99	0.00	38.99	0.00	0.00	0.00	<i>637.37</i>	<i>16.43</i>	653.80
17	PR	564.99	0.00	564.99	784.06	0.00	784.06	0.06	0.00	0.06	0.33	0.00	0.33	<i>1349.44</i>	<i>0.00</i>	1349.44
18	PG & PA	2.64	0.00	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>2.64</i>	<i>0.00</i>	2.64
19	Industries	128.54	0.00	128.54	39.25	4.28	43.53	0.88	0.01	0.89	23.27	0.00	23.27	<i>191.95</i>	<i>4.29</i>	196.24
20	WR	504.21	0.72	504.93	139.73	1671.03	1810.76	0.00	0.00	0.00	20.95	109.50	130.45	<i>664.89</i>	<i>1781.25</i>	2446.14
21	Transport	28.00	0.00	28.00	11.00	0.00	11.00	2.24	0.00	2.24	0.00	0.00	0.00	<i>41.24</i>	<i>0.00</i>	41.24
22	Forest & Env.	212.75	189.93	402.68	160.33	23.10	183.43	15.48	0.00	15.48	12.25	0.00	12.25	<i>400.81</i>	<i>213.03</i>	613.84
23	Agriculture	403.78	0.00	403.78	250.00	0.00	250.00	9.98	0.00	9.98	99.26	0.00	99.26	<i>763.02</i>	<i>0.00</i>	763.03
24	Steel & Mns.	36.70	0.00	36.70	3.79	0.00	3.79	0.00	0.00	0.00	0.00	0.00	0.00	<i>40.49</i>	<i>0.00</i>	40.49
25	I & PR	25.15	0.00	25.15	7.70	0.00	7.70	0.00	0.00	0.00	0.00	0.00	0.00	<i>32.85</i>	<i>0.00</i>	32.85
26	Excise	44.06	0.00	44.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>44.06</i>	<i>0.00</i>	44.06
27	Sc. & Tech.	2.51	0.00	2.51	23.11	0.00	23.11	0.00	0.00	0.00	0.00	0.00	0.00	<i>25.62</i>	<i>0.00</i>	25.62
28	RD	448.05	0.44	448.49	58.23	301.94	360.16	0.00	0.00	0.00	93.79	202.04	295.82	<i>600.07</i>	<i>504.41</i>	1104.48
29	PA	24.05	0.00	24.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>24.05</i>	<i>0.00</i>	24.05
30	Energy	12.95	0.00	12.95	83.25	9.01	92.25	0.00	0.00	0.00	0.00	0.00	0.00	<i>96.19</i>	<i>9.01</i>	105.20
31	Tex.& Hndlm.	29.47	0.00	29.47	20.32	0.05	20.37	8.00	18.00	26.00	9.20	0.00	9.20	<i>66.99</i>	<i>18.05</i>	85.04
32	Toursim.& Cul.	25.29	0.00	25.29	29.00	13.91	42.90	0.00	0.80	0.80	0.24	0.10	0.34	<i>54.53</i>	<i>14.81</i>	69.34
33	F & ARD	239.34	0.00	239.34	18.96	31.79	50.75	11.39	0.00	11.39	15.02	1.79	16.81	<i>284.71</i>	<i>33.58</i>	318.29
34	Co-operation.	86.49	0.00	86.49	64.92	2.65	67.57	0.00	0.00	0.00	0.00	0.00	0.00	<i>151.41</i>	<i>2.65</i>	154.06
35	Pub.Ent.	1.36	0.00	1.36	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>11.36</i>	<i>0.00</i>	11.36
36	W & CD	266.38	0.00	266.38	650.00	0.00	650.00	0.00	0.00	0.00	773.65	0.00	773.65	<i>1690.03</i>	<i>0.00</i>	1690.03
37	Info.Tech.	1.05	0.00	1.05	48.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	<i>49.05</i>	<i>0.00</i>	49.05
38	Higher Edn.	934.30	1.50	935.80	84.33	5.67	90.00	0.65	0.00	0.65	1.54	0.00	1.54	<i>1020.82</i>	<i>7.17</i>	1028.00
	TOTAL	25006.04	1961.96	26968.00	4287.25	3202.35	7489.60	671.35	77.14	748.48	1132.78	405.92	1538.70	31097.41	5647.37	36744.78

Annual State Plan Ceiling of Different Deptt. for the year 2009-2010			
(Rs. in Lakhs)			
Demand No.	Name of the Department		State Plan Allocation
(1)	(2)		(3)
A. <u>State Government Plan Ceiling</u>			
1.	Agriculture		25000.00
2.	Commerce		- 635.00
3.	Co-operation		- 6757.00
4.	Energy		- 9225.00
5.	Excise		0.00
6.	Finance		- 126.00
7.	Fishery & Animal Resources Development		- 5075.00
8.	Food Supplies & Consumer Welfare		- 620.00
9.	Forest & Environment		- 18343.00
10.	General Administration		- 3135.00
11.	Health & Family Welfare		- 16753.00
12.	Higher Education		- 9000.00
13.	Home		- 4000.00
14.	Housing & Urban Development (* 500.00 for Land Acquisition and Protection, (** 200.00 for Samuka Beach Project)		- 34332.00
15.	Industries		- 4690.00
16.	Information & Public Relation		- 800.00
17.	Information & Technology		- 4800.00
18.	Labour & Employment		- 1247.00
19.	Law (* 500.00 for Lord Jagannath Temple, Puri and 100.00 for OHRC)		- 625.00
20.	Panchayat Raj		- 78028.70
21.	Planning & Co-ordination		- 58493.10
22.	Public Enterprises		- 1000.00
23.	Revenue & D.M.		- 11100.00
24.	Rural Development		- 31686.00
25.	S.T & S.C Development		- 36991.00
26.	School & Mass Education		- 50000.00
27.	Science & Technology		- 2392.20
28.	Sports & Youth Services		- 1000.00
29.	Steel & Mines		- 379.00
30.	Textile & Handloom		- 2037.00
31.	Tourism & Culture (2250.00 + 2300.00)		- 4550.00
32.	Transport		- 1100.00
33.	Water Resources		- 180000.00
34.	Women & Child Development		- 65000.00
35.	Works		- 78424.00
Total - A - State Govt. Plan Ceiling			- 747344.00
B - Public Sector Undertaking Plan Ceiling			
Details of PSUs Plan Ceiling			
1.	GRIDCO / OPTCL		- 41006.00
2.	OHPC		- 3350.00
3.	OPGC		- 157300.00
4.	OSRTC		- 1000.00
TOTAL - B - Public Sector Undertaking Plan Ceiling			- 202656.00
GRAND TOTAL (A + B) :-			- 950000.00

Financing of the Annual State Plan 2009-10		
<i>(Rs. in crore)</i>		
Sl. No.	Item	2009-10 (B.E)
I.	Resources of the State Government	
1.	Balance from Current Revenue (BCR)	-2048.85
2.	i) Plan Grants Under Finance Commission	70.00
3.	i) Market Borrowing (Net)	1200.00
3.1	vi) Addl OMB to finance loan portion of Central Assistance	685.66
4.	ii) State Provident Fund (Net)	1200.00
5.	iii) Loans against Small Savings	250.00
6.	Negotiated Loan (i+ii+iii)	820.00
	(i) L. I. C.	
	(ii) G. I. C.	
	(iii) NABARD	700.00
	(iv) REC	120.00
7.	Miscellaneous Capital Receipts (MCR)	584.00
8.	Total - State's Own Receipts (1 to 7)	2760.81
9.	Central Assistance(CA) (a to q)	4712.63
	Out of which	
	a) Normal Central Assistances(Grant)	502.04
	b) Budgetary Assistance from WB/DFID(Loan)	
	c) Additional Central Assistance(ACA) for E. A. P.	1346.62
	d) JNNURM (Grant)	189.74
	e) A. I. B. P.	1200.00
	f) Roads & Bridges(Grant)	177.24
	g) ACA for KBK Districts	130.00
	h) BRGF(Grant)	324.00
	i) One-time ACA from the Planning Commission for Schemes of Special Importance	33.60
	j) TSP	101.84
	k) Nutrition Prg. for Adolescent Girls	6.12
	l) NSAP(Grant)	213.51
	m) APDRP	
	n) GRANT-in-Aid under Art.275(1)	44.80
	o) National E-Governance Action Plan(NEGAP)(grant)	23.12
	p) RKVY	120.00
	q) Spl. Grant for the State Portion of Vijayawada -Ranchi Highway	300.00
9	TOTAL - I (Resources of the State Government) (8+9)	7473.44
II.	Resources of Public Sector Undertakings	
	GRIDCO/OPTCL	410.06
	OPGC	1573.00
	OHPC	33.50
	OSRTC	10.00
	Total-II (Resources of PSUs)	2026.56
	Grand Total - (I+II)	9500.00

ESTIMATE OF STATE'S RESOURCES FOR THE ANNUAL PLAN 2009-10		
		(Rs in crores)
Sl. No.	Item	Budget Estimate 2009-10
I.	Revenue Receipts (a to d)	22446.27
	a) Shared Tax	10624.87
	b) Tax Revenue (Own)	8199.89
	c) Non - Tax Revenue (Own)	2242.28
	d) Non-Plan Grant-in-Aid	1379.23
II.	Non-Plan Revenue Expenditure	24495.12
III.	Balance from Current Revenue (BCR) (I-II)	-2048.85
IV.	Miscellaneous Capital Receipt (MCR)	584.00
V.	Internal Borrowings (OMB, Negotiated Loan, NSSF, GPF)	4155.66
VI.	Central Assistance	4712.63
VII.	Plan Grant from Finance Commission	70.00
	Aggregate Resources of the State Govt. (III to VII)	7473.44
	Resources of Public Sector Undertakings	2026.56
	GRAND TOTAL -	9500.00

MISCELLANEOUS CAPITAL RECEIPTS FOR THE YEAR 2009-10		
		(Rs in crores)
Sl. No.	Item	Budget Estimate 2009-10
I.	Capital Receipts (a to e)	1783.62
	a) Loans from Govt of India	0.00
	b) Recovery of Loans and Advances	132.86
	c) Miscellaneous Capital Receipts	0.00
	d) Public Account (Net) (Excluding GPF)	1540.48
	e) Recovery from GRIDCO towards back to back loan against Power Bond	110.28
II.	Capital Disbursement (a to d)	1199.62
	a) Repayment of Loans to (i + ii) :-	805.17
	i) Govt. of India	436.07
	ii) L.I.C./G.I.C./NABARD etc.	369.10
	b) Non Plan Capital Outlay	29.44
	c) Disbursement of Non-plan Loans and Advances (including Special House Building Loan of HUDCO)	254.73
	d) Discharge of Power Bond against Loan to GRIDCO	110.28
III.	Miscellaneous Capital Receipt (Net) (I-II)	584.00

Comparative Statement Showing Original State Plan Outlay, Revised Plan Outlay and Expenditure (including PSUs) From 1998-99 Onwards			
(Rs. in lakhs)			
Year	Original approved Plan outlay	Approved revised Plan outlay	Expenditure
(1)	(2)	(3)	(4)
1998-99	308443.00	242675.00 [225000.00 + 17675.00(PSU)]	258160.66 [240442.23 + 17718.43(PSU)]
1999-00	330917.25 (B) [288618.25 + 42299.00(PSU)]	255313.00 [222125.00 + 33188.00(PSU)]	248399.50 [233195.91 + 15203.59(PSU)]
2000-2001	338167.00 [288080.00 + 50087.00(PSU)]	255525.00 [226923.00 + 28602.00(PSU)]	256206.50 [246361.95 + 9844.55(PSU)]
2001-2002	300000.00 [254742.00 + 45258.00(PSU)]	230000.00 [215172.00 + 14828.00(PSU)]	241733.57 [227681.17 + 14052.40 (PSU)]
2002-2003	310000.00 [293029.00 + 16971.00(PSU)]	255000.00 [238029.00 + 16971.00 (PSU)]	248635.80 [242525.99 + 6109.81(PSU)]
2003-2004	320000.00 [300994.00 + 19006.00(PSU)]	271450.00 [257590.00 + 13860.00 (PSU)]	246392.52 [238218.50 + 8174.02(PSU)]
2004-2005	Projected by State 325000.00 [296356.00 + 28644.00(PSU)] Approved by Planning Com. 250000.00	250000.00 [221356.00 + 28644.00 (PSU)]	273873.00 [261496.00 + 12377.00(PSU)]
2005-2006	300000.00 [226451.00 + 73549.00 (PSU)]	300000.00 [272527.00+ 27473.00 (PSU)]	281888.00 [271309.00 + 10579.00(PSU)]
2006-2007	350000.00 [310474.00 + 39526.00 (PSU)]	360000.00 [350839.00+ 9161.00 (PSU)]	363050.72 [353433.97+ 9616.75 (PSU)]
2007-2008	510500.00 [462333.50 + 48166.50 (PSU)]	552000.00 [534119.00+ 17881.00 (PSU)]	603281.43 [586331.37+ 16950.06 (PSU)]
2008-2009	710000.00 [658188.00 + 51812.00 (PSU)]		
	750000.00 [730000.00 + 20000.00 (PSU)] As approved by Planning Commission later.	750000.00 [730000.00+ 20000.00 (PSU)]	
2009-2010	950000.00 [747344.00 + 202656.00 (PSU)]		

ANTICIPATED BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN DURING 2009-10								
(Rs. In Crores)								
Sl. No.	Name of the Project	Donor Agency	Implementing Department	Project cost	Anticipated Budget Provision for 2009-10			Remarks
					Total	External Assistance	Local Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ON GOING PROJECTS								
1	Rengali Irrigation Project, Phase-II (Phase-I, Tranche-II)	JBIC, Japan	Water Resources	355.57	70.00	66.50	3.50	Grant(30%-Loan(70%))
2	National Hydrology Project, Phase-II	World Bank	Water Resources	21.35	4.79	4.55	0.24	Loan
3	Orissa Tribal Empowerment and Livelihood Programme	IFAD/WFP & DFID	SC & S T Dev.	430.73	40.00	38.00	2.00	Grant(70%-Loan(30%))
4	Orissa Forestry Sector Development Project	JBIC, Japan	Forest & Environment	660.00	115.00	109.25	5.75	Loan
5	Orissa State Road Project	World Bank	Works	1431.19	220.00	209.00	11.00	Loan
6	Orissa Community Tanks Management Project	World Bank	Water Resources	500.00	40.00	38.00	2.00	Loan
7	Orissa Integrated Irrigated Agriculture and Water management Project	ADB	Water Resources	1251.20	57.71	54.82	2.89	Loan
8	Orissa Water Sector Improvement Project	World Bank	Water Resources	3493.10	1.50	1.42	0.08	Loan
9	Orissa Integrated Sanitation Improvement Project (Bhubaneswar & Cuttack)	JBIC, Japan	H & U.D	945.17	25.00	23.75	1.25	Loan
10	Targeted Rural Initiative for Poverty Termination Infrastructure (TRIPTI)	World Bank	Panchayati Raj	315.00	30.00	28.50	1.50	Loan
11	Orissa Health Sector Dev. Plan	DFID	H & FW / W & C.D	400.00	65.00	65.00	0.00	Grant
A-TOTAL (ON GOING)					669.00	638.79	30.21	

ANTICIPATED BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN DURING 2009-10								
(Rs. In Crores)								
Sl. No.	Name of the Project	Donor Agency	Implementing Department	Project cost	Anticipated Budget Provision for 2009-10			Remarks
					Total	External Assistance	Local Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PIPELINE PROJECTS								
12	Sewerage System for Greater Sambalpur Area	JBIC, Japan	H&UD	298.00	2.00	1.90	0.10	Loan
13	Integrated Sewerage System for Berhampur Town	JBIC, Japan	H&UD	134.80	2.00	1.90	0.10	Loan
14	National Cyclone Risk Mitigation (NCRM)	World Bank	Revenue	609.40	9.00	8.55	0.45	Loan
15	Catchment Area treatment plan of Upper Colab Hydro Electric Project	German	F & E	109.09	0.50	0.47	0.03	Loan
16	Catchment Area Treatment Plan of Upper Indravati Multipurpose Project	German	F & E	217.37	0.50	0.47	0.03	Loan
17	Improvement of Animal Health care System in Orissa	JBIC, Japan	F & ARD	150.00	1.00	1.00	0.00	Grant
18	Cluster Devt. Approach of Brackish Water Culture area in Orissa	JBIC, Japan	F & ARD	26.71	0.50	0.50	0.00	Grant
19	Integrated Management & Pro-poor Support Project for Marine Fishermen of Orissa, India	JBIC, Japan	F & ARD	140.00	0.50	0.50	0.00	Grant
20	Community Lead Disaster Preparedness and Construction of Multipurpose Cyclone Shelters, Ph-III	K.F.W, Germany	Revenue	48.45	1.00	1.00	0.00	Grant
21	Construction of LBC-II(Left Bank Canal), Phase-II including distribution system from RD.71.313 km to 141.00 km of Rengali Irrigation Project	JBIC, Japan	Water Resources	1196.25	1.00	0.95	0.05	Loan
22	Improving Rural growth and Productivity Opportunities for Poor in Orissa.	DFID	P&C	240.00	2.00	2.00	0.00	Grant
23	Multi-State Agril. Competitiveness Project (MACP)	World Bank	Co-operation	450.00	1.00	0.95	0.05	Loan
B- TOTAL (PIPELINE)					21.00	20.19	0.81	
GRAND TOTAL (A+B)					690.00	658.98	31.02	