

Orissa Budget At a Glance 2010 -2011

						(Rs. in Crores)	
Sl. No.	I T E M S	2006-2007 Account	2007-2008 Account	2008-2009 Account	2009-2010 B.E.	2009-2010 R.E.	2010-2011 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Revenue Receipts	18032.62	21967.19	24610.01	26550.09	27677.52	30602.06
2.	Tax Revenue	12285.48	14702.59	16275.16	17049.38	17415.93	19684.24
	(Out of which State's share in Union Tax)	6220.42	7846.50	8279.96	8849.49	8495.95	9515.44
3.	Non-Tax Revenue	5747.14	7264.60	8334.85	9500.71	10261.59	10917.82
	(Out of which Grant-in-aid from Centre)	3159.02	4611.02	5158.70	7258.43	7349.68	8236.01
4.	Capital Receipts	2331.71	862.20	1387.87	4422.43	4234.87	5144.07
5.	Recoveries of Loans	285.82	355.30	236.21	243.14	413.15	243.15
6.	Other Receipts	0.00	0.00	0.00	0.00	0.00	0.00
7.	Borrowings and other liabilities	2045.89	506.90	1151.66	4179.29	3821.72	4900.92
	(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)	20364.33	22829.38	25997.88	30972.52	31912.39	35746.13
	8. (a) Total Receipts without W&M Adv. & overdraft from RBI	20364.33	22829.38	25997.88	30972.52	31912.39	35746.13
9.	Non-Plan Expenditure (10 + 12)	15141.19	15798.45	17989.86	22884.07	24306.38	26116.11
10.	On Revenue Account (Out of which) :-	13045.44	13634.19	15883.24	22595.31	22307.64	24181.90
11.	Interest Payments	3188.43	3169.48	2889.81	4592.60	3592.60	4000.00
12.	On Capital Account	2095.75	2164.26	2106.62	288.76	1998.74	1934.21
	(Out of which Debt Repayment)	1850.74	1844.97	1492.61	0.00	1490.12	1711.16
	(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)	4204.80	7045.88	8933.00	9913.48	10853.47	11722.60
14.	On Revenue Account	2726.58	4089.08	5306.88	6323.87	6934.18	7626.09
15.	On Capital Account	1478.22	2956.80	3626.12	3589.61	3919.29	4096.51
16.	Total - Expenditure (9 + 13)	19345.99	22844.33	26922.86	32797.55	35159.85	37838.71
	16. a) Total Expr. without W&M Adv. and overdraft to RBI	19345.99	22844.33	26922.86	32797.55	35159.85	37838.71
17.	Revenue Expenditure (10 + 14)	15772.02	17723.27	21190.12	28919.18	29241.82	31807.99
18.	Capital Expenditure (12 + 15)	3573.97	5121.06	5732.74	3878.37	5918.03	6030.72
	18. a) Capital Expr. without W&M Adv. and overdraft to RBI	3573.97	5121.06	5732.74	3878.37	5918.03	6030.72
19.	Revenue Deficit(-)/Surplus(+) (1 - 17)	+ 2260.60	+ 4243.92	+ 3419.89	-2369.09	-1564.30	-1205.93
20.	Fiscal Deficit(-)/Surplus(+) [(1 + 5 + 6) - 16]	-1027.55	-521.84	-2076.64	-6004.32	-7069.18	-6993.50
	20. a) Fiscal deficit without W&M Adv. and overdraft to RBI	-1027.55	-521.84	-2076.64	-6004.32	-7069.18	-6993.50
	20. b) Fiscal Deficit without Debt Repayment (20.a - DR)	823.19	1323.13	-584.03	-6004.32	-5579.06	-5282.34
21.	Primary Deficit(-)/Surplus(+) (20 -11)	+ 2160.88	+ 2647.64	+ 813.17	-1411.72	-3476.58	-2993.50
	21. a) Primary deficit without W&M Adv. and overdraft to RBI (20.a - 11)	+ 2160.88	+ 2647.64	+ 813.17	-1411.72	-3476.58	-2993.50
	21. b) Primary Deficit without Debt Repayment (21.a - D.R.)	+ 4011.62	+ 4492.61	+ 2305.78	- 1411.72	- 1986.46	- 1282.34
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 2010-2011 At a Glance

(Rs. in Crores)		
	Income	Outgo
(1)	(2)	(3)
I. CONSOLIDATED FUND		
a) REVENUE ACCOUNT		
i) Non-Plan	23847.15	24181.90
ii) State Plan	4243.29	5439.22
iii) Central Plan	973.41	928.89
iv) Centrally Sponsored Plan	1538.21	1257.98
Total - (a) - Revenue Account	30602.06	31807.99
b) CAPITAL ACCOUNT		
i) Non-Plan (Recovery of Loans and Advances only)	243.15	1934.21
ii) State Plan (NSSF + W.B., DFID +Addl. M.B. + Nego. Loan + EAP Loan +M.B.)	4889.93	3760.78
iii) Central Plan (6003-108)	0.00	44.52
iv) Centrally Sponsored Plan (6004-04)	10.99	291.21
Total - (b) - Capital Account	5144.07	6030.72
Total - I (a+b) Consolidated Fund	35746.13	37838.71
II. CONTINGENCY FUND	400.00	400.00
III. PUBLIC ACCOUNT		
a) Provident Fund	2430.32	1830.32
b) Other Funds and Deposits	25897.46	24404.88
Total - III (Public Account)	28327.78	26235.20
Total - STATE BUDGET (I+II+III)	64473.91	64473.91
NET TRANSACTION OF THE YEAR		0.00
Opening Balance		-1009.24
Closing Balance		-1009.24

Orissa Budget 2010-2011 In Brief								
Sl. No	Sector	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 Account	2009-2010 B.E.	2009-2010 R.E.	2010-2011 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(7)	(8)
1	Opening Balance	-212.87	52.76	-165.84	-839.21	-843.45	-1009.24	-1009.24
	RECEIPT							
2	Consolidated Fund Revenue Account							
3	State's Own Tax	5002.28	6065.06	6856.09	7995.20	8199.89	8920.00	10168.80
4	State's Own Non Tax	1531.91	* 2588.12	** 2653.58	3176.15	2242.28	2911.91	2681.81
5	State's Own Total Revenue (3+4)	6534.19	8653.18	9509.66	11171.35	10442.17	11831.91	12850.61
6	State's share in Central Taxes	4876.75	6220.42	7846.50	8279.96	8849.49	8495.93	9515.44
7	Grants-in-aid from Centre	2673.78	3159.02	4611.02	5158.70	7258.43	7349.68	8236.01
	a) Non-Plan	1066.60	1086.34	1152.47	1242.00	1630.50	1652.88	1481.10
	b) State Plan	1078.80	1284.32	2231.59	2632.53	3365.41	3271.61	4243.29
	c) Central Plan	45.69	62.29	115.62	119.41	737.10	792.08	973.41
	d) Centrally Sp. Plan	482.69	726.07	1111.34	1164.76	1525.42	1633.11	1538.21
8	Total Central Transfer (6+7)	7550.53	9379.44	12457.52	13438.66	16107.92	15845.61	17751.45
9	Total Revenue Receipt (5+6+7)	14084.72	18032.62	21967.19	24610.01	26550.09	27677.52	30602.06
	Capital Account							
10	Recovery of Loans and Advances	347.60	285.82	355.30	236.21	243.14	413.15	243.15
11	Loans (Out of Which)	2094.96	2045.89	506.90	1151.66	4179.29	3821.72	4900.92
	a) Govt. of India	-10.31	740.77	89.85	508.48	1201.01	1194.16	857.99
	b) National Small Savings (NSS) Fund. (Special Securities - 6003-111)	1414.73	1085.28	169.09	160.95	250.00	600.00	600.00
	c) LIC/GIC/NABARD etc.	184.41	219.84	247.96	482.23	838.02	856.64	920.00
	d) Open Market	506.13	0.00	0.00	0.00	1890.26	1170.92	2522.93
	e) Ways & Means Adv. from RBI	0.00	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	0.00	0.00
13	Total Capital Receipt (10+11+12)	2442.56	2331.71	862.20	1387.87	4422.43	4234.87	5144.07
14	* Total - Receipt under Consolidated Fund (9+13)	16527.28	20364.33	22829.38	25997.88	30972.52	31912.39	35746.13
15	Contingency Fund	80.80	0.00	165.01	301.34	400.00	400.00	400.00
16	Public Account	39602.41	64736.37	81112.27	108410.99	29589.74	26308.41	28327.78
	(out of which GPF)	2739.05	2073.82	2099.90	2127.59	2329.58	2329.58	2430.22
17	Total - Receipt (14+15+16)	56210.49	85100.70	104106.67	134710.21	60962.26	58620.80	64473.91
	* 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.							
	*** Includes Rs.381.90 crores towards Debt write off on the recommendation of 12th Finance Commission.							

Orissa Budget 2010-2011 In Brief								
Sl. No	Sector	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 Account	2009-2010 B.E.	2009-2010 R.E.	2010-2011 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(7)	(8)
	EXPENDITURE							
18	Consolidated Fund							
	a) Non-Plan							
	Revenue Account	11490.77	13045.44	13634.19	15883.24	22595.31	22307.64	24181.90
	Capital Account	1161.94	2095.75	2164.26	2106.62	288.76	1998.74	1934.21
	(Out of which)							
	1. Public Debt Repayment of :-	1037.58	1850.74	1844.97	1492.61	0.00	1490.12	1711.16
	i) GOI Loan	532.55	1071.45	433.16	434.30	0.00	437.57	488.48
	ii) Ways & Means Advance and overdraft to RBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) All other loans	505.03	779.29	1411.81	1058.31	0.00	1052.55	1222.68
	2. Loans and Advances	49.42	271.77	132.07	155.47	264.72	109.73	170.00
	3. Transfer to Contingency Fund	0.00	0.00	0.00	250.00	0.00	0.00	0.00
	4. Other Capital Expenditure	74.94	-26.76	187.22	208.54	24.04	398.89	53.05
	Total (a) - Non-Plan	12652.71	15141.19	15798.45	17989.86	22884.07	24306.38	26116.11
	b) State Plan							
	Revenue Account	1592.09	2095.10	3215.09	4208.73	4516.94	5089.18	5439.22
	Capital Account	933.96	1401.55	2596.17	3157.99	3098.89	3310.82	3760.78
	(Out of which)							
	1. Loans and Advances	17.78	137.59	300.60	55.50	1.30	12.59	0.45
	2. Other Capital Expenditure	916.19	1263.97	2295.57	3102.49	3097.59	3298.23	3760.33
	Total (b) - State Plan	2526.05	3496.65	5811.26	7366.72	7615.83	8400.00	9200.00
	c) Central Plan							
	Revenue Account	267.00	296.10	357.19	422.18	674.18	686.69	928.89
	Capital Account	5.54	16.01	27.38	25.21	80.94	123.41	44.52
	(Out of which)							
	1. Loans and Advances	0.00	0.77	0.01	0.00	18.01	18.01	0.00
	2. Other Capital Expenditure	5.54	15.24	27.37	25.21	62.93	105.40	44.52
	Total (c) - Central Plan	272.54	312.11	384.57	447.39	755.12	810.10	973.41
	d) Centrally Sp. Plan							
	Revenue Account	253.66	335.37	516.79	675.97	1132.75	1158.31	1257.98
	Capital Account	41.40	60.66	333.25	442.92	409.78	485.06	291.21
	(Out of which)							
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	41.40	60.66	333.25	442.92	409.78	485.06	291.21
	Total (d) - C.S. Plan	295.06	396.03	850.04	1118.89	1542.53	1643.37	1549.19

Orissa Budget 2010-2011 In Brief								
Sl. No	Sector	2005-2006 Account	2006-2007 Account	2007-2008 Account	2008-2009 Account	2009-2010 B.E.	2009-2010 R.E.	2010-2011 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(7)	(8)
	e) Total - Revenue Account	13603.52	15772.02	17723.27	21190.12	28919.18	29241.82	31807.99
	f) Total - Capital Account	2142.84	3573.97	5121.06	5732.74	3878.37	5918.03	6030.72
19	Total - Expr. under Consolidated Fund	15746.36	19345.99	22844.33	26922.86	32797.55	35159.85	37838.71
20	Contingency Fund	0.00	137.67	51.34	11.07	400.00	400.00	400.00
21	Public Account	40198.50	65835.63	81884.38	107950.59	27764.71	23060.95	26235.20
	(Out of which GPF)	1391.16	1475.91	1699.73	1667.71	2045.03	1729.58	1830.32
22	Total Expenditure - (19+20+21)	55944.86	85319.29	104780.05	134884.52	60962.26	58620.80	64473.91
23	Year's Net Transaction (17-22)	265.63	-218.59	-673.38	-174.31	0.00	0.00	0.00
24	Closing Balance (1+23)	52.76	-165.83	-839.21	-1013.52	-843.45	-1009.24	-1009.24
25	Deficit (-) / Surplus (+) in the Revenue A/C (9-18e)	+ 481.20	+ 2260.60	+ 4243.92	+ 3419.89	-2369.09	-1564.30	-1205.93
26	Deficit(-) / Surplus (+) in the Capital A/C (13-18f)	+ 299.72	-1242.26	-4258.86	-4344.87	544.06	-1683.16	-886.65
27	Net Transaction in the Consolidated Fund (25+26)	780.92	1018.34	-14.94	-924.98	-1825.03	-3247.46	-2092.58
28	27. Net in the Contingency Fund (15-20)	80.80	-137.67	113.67	290.27	0.00	0.00	0.00
29	Deficit (-) / Surplus (+) in the Public Account (16-21)	-596.09	-1099.26	+ -772.11	+ 460.40	+ 1825.03	+ 3247.46	+ 2092.58
30	Year's Net Transaction (27+28+29) i.e. Sl.No. 23	265.63	-218.59	-673.38	-174.31	0.00	0.00	0.00

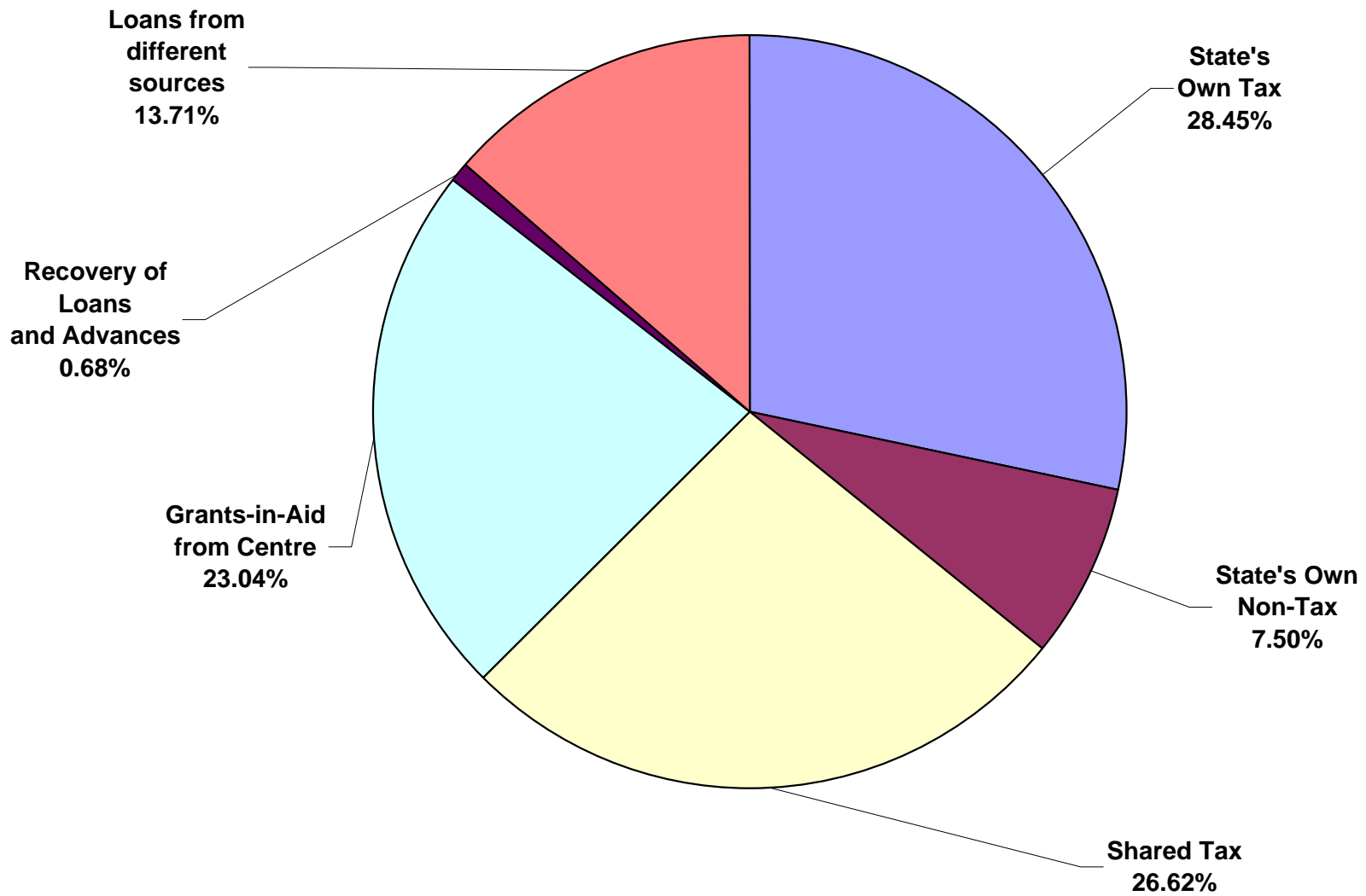
**RUPEE COMES FROM (CONSOLIDATED FUND)
2010-2011**

1.	State's Own Tax	28.45
2.	State's Own Non-Tax	7.50
3.	Shared Tax	26.62
4.	Grants-in-Aid from Centre	23.04
5.	Recovery of Loans and Advances	0.68
6.	Loans from different sources	13.71
	TOTAL -	100.00

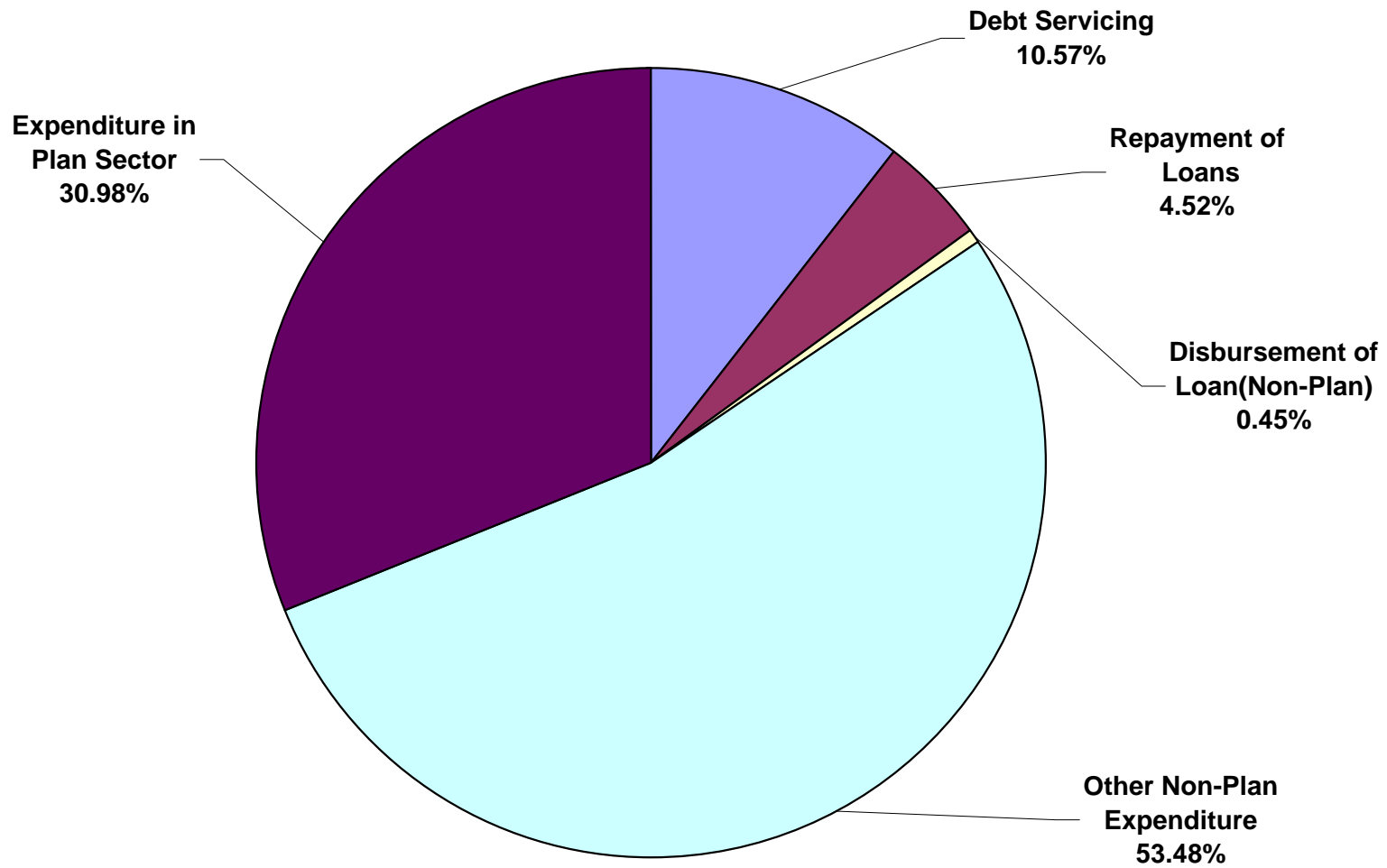
**RUPEE GOES OUT (CONSOLIDATED FUND)
2010-2011**

1.	Debt Servicing	10.57
2.	Repayment of Loans	4.52
3.	Disbursement of Loan(Non-Plan)	0.45
4.	Other Non-Plan Expenditure	53.48
5.	Expenditure in Plan Sector	30.98
	TOTAL -	100.00

RUPEE COMES FROM (CONSOLIDATED FUND) 2010-11



RUPEE GOES OUT (CONSOLIDATED FUND) 2010-11



Demand-Wise Net Provision in the BE for 2010-11 (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	1523.07	20.37	1543.45	7.57	55.77	63.33	7.00	0.00	7.00	0.00	0.00	0.00	1537.64	76.14	1613.78
02	GA	75.33	0.00	75.33	4.13	1.25	5.38	0.00	0.00	0.00	0.00	0.00	0.00	79.46	1.25	80.71
03	Revenue	773.86	0.23	774.09	76.15	8.50	84.65	63.00	0.00	63.00	12.10	0.00	12.10	925.11	8.73	933.84
04	Law	97.65	0.00	97.65	2.57	0.00	2.57	0.47	0.00	0.47	0.00	0.00	0.00	100.68	0.00	100.68
05	Finance	10077.68	1836.86	11914.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10077.68	1836.86	11914.54
06	Commerce	48.86	0.00	48.86	1.10	5.25	6.35	0.00	0.00	0.00	0.00	0.00	0.00	49.96	5.25	55.21
07	Works	734.43	31.78	766.21	0.00	967.34	967.34	0.00	16.42	16.42	0.00	20.00	20.00	734.43	1035.53	1769.96
08	OLA	17.49	0.00	17.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.49	0.00	17.49
09	FS&CW	946.89	0.00	946.89	6.20	0.00	6.20	0.60	0.00	0.60	0.07	0.00	0.07	953.76	0.00	953.76
10	S&M Edn.	3907.97	0.00	3907.97	856.04	25.70	881.74	69.41	0.00	69.41	161.18	87.30	248.48	4994.60	113.00	5107.60
11	ST & SC Dev.	408.32	0.00	408.32	394.97	110.64	505.61	67.60	27.90	95.50	3.12	9.58	12.71	874.01	148.13	1022.13
12	H & FW	975.42	0.00	975.42	119.00	0.00	119.00	359.57	0.00	359.57	1.00	0.00	1.00	1454.99	0.00	1454.99
13	H & UD	587.22	44.50	631.72	348.21	71.61	419.82	0.01	0.00	0.01	0.00	0.00	0.00	935.44	116.11	1051.55
14	Labr. & Emp.	54.73	0.00	54.73	11.31	0.22	11.53	0.00	0.00	0.00	30.00	0.00	30.00	96.04	0.22	96.26
15	Sports & YS	7.60	0.00	7.60	8.70	0.00	8.70	0.00	0.00	0.00	7.35	0.00	7.35	23.65	0.00	23.65
16	P & C	26.71	0.00	26.71	544.89	0.00	544.89	34.26	0.00	34.26	0.00	0.00	0.00	605.86	0.00	605.86
17	PR	547.03	0.00	547.03	852.50	0.00	852.50	0.06	0.00	0.06	0.33	0.00	0.33	1399.92	0.00	1399.92
18	PG & PA	2.60	0.00	2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.60	0.00	2.60
19	Industries	115.13	0.00	115.13	75.76	0.00	75.76	271.37	0.00	271.37	38.89	0.00	38.89	501.15	0.00	501.15
20	WR	622.58	0.00	622.58	142.65	2079.99	2222.64	0.00	0.00	0.00	13.41	160.02	173.43	778.64	2240.01	3018.65
21	Transport	23.40	0.00	23.40	11.00	0.00	11.00	2.48	0.00	2.48	0.00	0.00	0.00	36.88	0.00	36.88
22	Forest & Env.	171.98	0.00	171.98	133.79	23.80	157.59	17.17	0.00	17.17	18.35	0.00	18.35	341.29	23.80	365.09
23	Agriculture	323.84	0.00	323.84	342.68	0.00	342.68	13.06	0.00	13.06	75.41	0.00	75.41	754.99	0.00	754.99
24	Steel & Mns.	32.41	0.00	32.41	2.80	0.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00	35.21	0.00	35.21
25	I & PR	22.45	0.00	22.45	4.84	0.00	4.84	0.00	0.00	0.00	0.05	0.00	0.05	27.34	0.00	27.34
26	Excise	41.20	0.00	41.20	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	41.70	0.00	41.70
27	Sc. & Tech.	2.46	0.00	2.46	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	29.46	0.00	29.46
28	RD	545.43	0.47	545.90	121.00	309.42	430.42	0.00	0.00	0.00	0.00	0.00	0.00	666.43	309.89	976.32
29	PA	22.27	0.00	22.27	0.00	0.00	0.00	0.04	0.00	0.04	0.00	0.00	0.00	22.31	0.00	22.31
30	Energy	11.63	0.00	11.63	198.64	61.31	259.94	0.00	0.00	0.00	0.00	0.00	0.00	210.26	61.31	271.57
31	Tex. & Hndm.	26.33	0.00	26.33	39.95	5.05	45.00	0.39	0.00	0.39	9.20	0.00	9.20	75.88	5.05	80.93
32	Toursim. & Cul.	22.44	0.00	22.44	20.75	12.69	33.43	0.00	0.20	0.20	0.00	3.97	3.97	43.18	16.85	60.04
33	F & ARD	197.53	0.00	197.53	52.66	16.74	69.40	21.72	0.00	21.72	30.67	10.34	41.01	302.58	27.08	329.66
34	Co-operation.	73.89	0.00	73.89	71.96	5.52	77.48	0.00	0.00	0.00	0.00	0.00	0.00	145.85	5.52	151.37
35	Pub. Ent.	1.19	0.00	1.19	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	7.19	0.00	7.19
36	W & CD	257.43	0.00	257.43	813.55	0.00	813.55	0.00	0.00	0.00	854.65	0.00	854.65	1925.63	0.00	1925.63
37	Info.Tech.	1.12	0.00	1.12	54.86	0.00	54.86	0.00	0.00	0.00	0.00	0.00	0.00	55.98	0.00	55.98
38	Higher Edn.	854.32	0.00	854.32	85.50	0.00	85.50	0.68	0.00	0.68	2.20	0.00	2.20	942.70	0.00	942.70
TOTAL		24181.90	1934.21	26116.11	5439.22	3760.78	9200.00	928.89	44.52	973.41	1257.99	291.21	1549.20	31807.99	6030.72	37838.72

N.B:- Discrepancies if any between State Plan Ceiling and Net Provision are due to Inter-Departmental Transfer .

Demand-Wise Gross Provision in the BE for 2010-11 (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	1543.07	20.37	1563.45	7.57	55.77	63.33	7.00	0.00	7.00	0.00	0.00	0.00	1557.64	76.14	1633.78
02	GA	76.03	0.00	76.03	4.13	1.25	5.38	0.00	0.00	0.00	0.00	0.00	0.00	80.16	1.25	81.41
03	Revenue	1130.56	0.23	1130.79	76.15	8.50	84.65	63.00	0.00	63.00	12.10	0.00	12.10	1281.81	8.73	1290.54
04	Law	98.90	0.00	98.90	2.57	0.00	2.57	0.47	0.00	0.47	0.00	0.00	0.00	101.93	0.00	101.93
05	Finance	10102.45	1836.86	11939.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10102.45	1836.86	11939.30
06	Commerce	49.36	0.00	49.36	1.10	5.25	6.35	0.00	0.00	0.00	0.00	0.00	0.00	50.46	5.25	55.71
07	Works	736.43	31.78	768.21	0.00	967.34	967.34	0.00	16.42	16.42	0.00	20.00	20.00	736.43	1035.53	1771.96
08	OLA	17.59	0.00	17.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.59	0.00	17.59
09	FS&CW	947.29	0.00	947.29	6.20	0.00	6.20	0.60	0.00	0.60	0.07	0.00	0.07	954.16	0.00	954.16
10	S&M Edn.	3913.97	0.00	3913.97	856.04	25.70	881.74	69.41	0.00	69.41	161.18	87.30	248.48	5000.60	113.00	5113.60
11	ST & SC Dev.	408.72	0.00	408.72	394.97	110.64	505.61	67.60	27.90	95.50	3.12	9.58	12.71	874.41	148.13	1022.53
12	H & FW	980.92	0.00	980.92	119.00	0.00	119.00	359.57	0.00	359.57	1.00	0.00	1.00	1460.49	0.00	1460.49
13	H & UD	588.52	44.50	633.02	348.21	71.61	419.82	0.01	0.00	0.01	0.00	0.00	0.00	936.74	116.11	1052.85
14	Labr. & Emp.	55.38	0.00	55.38	11.31	0.22	11.53	0.00	0.00	0.00	30.00	0.00	30.00	96.69	0.22	96.91
15	Sports & YS	7.62	0.00	7.62	8.70	0.00	8.70	0.00	0.00	0.00	7.35	0.00	7.35	23.67	0.00	23.67
16	P & C	27.21	0.00	27.21	544.89	0.00	544.89	34.26	0.00	34.26	0.00	0.00	0.00	606.36	0.00	606.36
17	PR	548.53	0.00	548.53	856.27	0.00	856.27	0.06	0.00	0.06	0.33	0.00	0.33	1405.19	0.00	1405.19
18	PG & PA	2.61	0.00	2.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.61	0.00	2.61
19	Industries	115.88	0.00	115.88	76.93	0.00	76.93	271.37	0.00	271.37	38.89	0.00	38.89	503.07	0.00	503.07
20	WR	630.01	0.00	630.01	142.65	2090.31	2232.96	0.00	0.00	0.00	13.41	160.02	173.43	786.07	2250.33	3036.39
21	Transport	23.45	0.00	23.45	11.00	0.00	11.00	2.48	0.00	2.48	0.00	0.00	0.00	36.93	0.00	36.93
22	Forest & Env.	172.38	188.04	360.42	133.79	23.80	157.59	17.17	0.00	17.17	18.35	0.00	18.35	341.69	211.84	553.53
23	Agriculture	332.00	0.00	332.00	342.68	0.00	342.68	13.06	0.00	13.06	75.41	0.00	75.41	763.15	0.00	763.15
24	Steel & Mns.	32.61	0.00	32.61	2.80	0.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00	35.41	0.00	35.41
25	I & PR	22.65	0.00	22.65	4.84	0.00	4.84	0.00	0.00	0.00	0.05	0.00	0.05	27.54	0.00	27.54
26	Excise	41.50	0.00	41.50	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	42.00
27	Sc. & Tech.	2.47	0.00	2.47	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	29.47	0.00	29.47
28	RD	547.43	0.47	547.90	121.00	309.42	430.42	0.00	0.00	0.00	0.00	0.00	0.00	668.43	309.89	978.32
29	PA	22.34	0.00	22.34	0.00	0.00	0.00	0.04	0.00	0.04	0.00	0.00	0.00	22.38	0.00	22.38
30	Energy	11.65	0.00	11.65	198.64	61.31	259.94	0.00	0.00	0.00	0.00	0.00	0.00	210.29	61.31	271.59
31	Tex. & Hndlm.	26.58	0.00	26.58	39.95	5.05	45.00	0.39	0.00	0.39	9.20	0.00	9.20	76.13	5.05	81.18
32	Toursim. & Cul.	22.64	0.00	22.64	20.75	12.69	33.43	0.00	0.20	0.20	0.00	3.97	3.97	43.38	16.85	60.24
33	F & ARD	198.53	0.00	198.53	52.66	16.74	69.40	21.72	0.00	21.72	30.67	10.34	41.01	303.58	27.08	330.66
34	Co-operation.	74.19	0.00	74.19	71.96	5.52	77.48	0.00	0.00	0.00	0.00	0.00	0.00	146.15	5.52	151.67
35	Pub.Ent.	1.20	0.00	1.20	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	7.20	0.00	7.20
36	W & CD	258.43	0.00	258.43	813.55	0.00	813.55	0.00	0.00	0.00	854.65	0.00	854.65	1926.63	0.00	1926.63
37	Info.Tech.	1.12	0.00	1.12	54.86	0.00	54.86	0.00	0.00	0.00	0.00	0.00	0.00	55.98	0.00	55.98
38	Higher Edn.	854.92	1.50	856.42	85.50	0.00	85.50	0.68	0.00	0.68	2.20	0.00	2.20	943.30	1.50	944.80
	TOTAL	24627.15	2123.75	26750.90	5444.16	3771.10	9215.26	928.89	44.52	973.41	1257.99	291.21	1549.20	32258.19	6230.58	38488.76

Annual State Plan Ceiling of Different Deptt. for the year 2010-2011			
(Rs. in Lakhs)			
Demand No.	Name of the Department	State Plan Allocation	
(1)	(2)	(3)	
A. <u>State Government Plan Ceiling</u>			
1.	Agriculture	-	34268.00
2.	Commerce	-	635.00
3.	Co-operation	-	7748.00
4.	Energy	-	25994.00
5.	Excise		50.00
6.	Finance	-	0.00
7.	Fishery & Animal Resources Development	-	6940.00
8.	Food Supplies & Consumer Welfare	-	620.00
9.	Forest & Environment	-	15759.00
10.	General Administration	-	2699.00
11.	Health & Family Welfare	-	15450.00
12.	Higher Education	-	9150.00
13.	Home	-	6333.00
14.	Housing & Urban Development	-	41272.00
15.	Industries	-	7576.00
16.	Information & Public Relation	-	505.00
17.	Information & Technology	-	5486.00
18.	Labour & Employment	-	1264.00
19.	Law	-	325.00
20.	Panchayat Raj	-	85250.00
21.	Planning & Co-ordination	-	54537.00
22.	Public Enterprises	-	600.00
23.	Revenue & D.M.	-	15140.00
24.	Rural Development	-	37700.00
25.	S.T & S.C Development	-	50561.00
26.	School & Mass Education	-	88174.00
27.	Science & Technology	-	2700.00
28.	Sports & Youth Services	-	1000.00
29.	Steel & Mines	-	280.00
30.	Textile & Handloom	-	4500.00
31.	Tourism & Culture	-	3390.00
32.	Transport	-	1100.00
33.	Water Resources	-	222264.00
34.	Women & Child Development	-	81355.00
35.	Works	-	89375.00
Total - A - State Govt. Plan Ceiling		-	920000.00
B - Public Sector Undertaking Plan Ceiling			
Details of PSUs Plan Ceiling			
1.	GRIDCO / OPTCL	-	48196.00
2.	OHPC	-	17500.00
3.	OPGC	-	33304.00
4.	OSRTC	-	1000.00
TOTAL - B - Public Sector Undertaking Plan Ceiling		-	100000.00
GRAND TOTAL (A + B) :-		-	1020000.00

Scheme of Financing the Annual Plan 2010-11			<i>(Rs. in crore)</i>
Item			B.E. 2010-11
1			2
A	State Government		
1	State's Own resources (a to e)		1247.93
	a	BCR	-334.75
	b	MCR (excluding deductions for repayment of loans)	1512.68
	c	Plan grants from GoI (TFC)	70.00
	d	ARM	0.00
	e	Adjustment of Opening Balance	0.00
2	State Government's Budgetary Borrowings (i-ii)		3778.78
	(i)	Gross Borrowings (a to i)	4867.00
	a	Net accretion to the State Provident Fund	600.00
	b	Gross Small savings	600.00
	c	Net market borrowings	1900.00
	d	Gross Negotiated Loans (i to vi)*	920.00
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	800.00
	(iv)	REC	120.00
	(v)	IDBI	0.00
	(vi)	Others (HUDCO, PFC, NCDC etc.)	0.00
	e	Bonds / Debentures	0.00
	f	Loans portion of NCA	0.00
	g	Loan portion of ACA for EAPs	147.00
	h	Loans for EAPs (<i>back to back</i>)	700.00
	i	Other Loans	0.00
	(ii)	Repayments (a to d)*	1088.22
	a	Repayment of GoI Loans	488.48
	b	Repayment to NSSF	212.52
	c	Repayment of Negotiated Loans	387.22
	d	Repayments-Others	
3	CENTRAL ASSISTANCE (a+b+c)-Grants		4173.29
	a	Normal Central Assistance	559.77
	b	ACA for EAPs	253.00
	c	Others	3360.52
	Total A : State Government Resources (1+2+3)		9200.00
B	Sector Enterprises (PSEs)		
	1	Internal resources	512.18
	2	Extra Budgetary Resources	487.82
	3	Budgetary Support	0.00
	Total B: PSEs (1+2+3)		1000.00
D	AGGREGATE PLAN RESOURCES (A+B)		10200.00

ESTIMATE OF STATE'S RESOURCES FOR THE ANNUAL PLAN 2010-11		
		(Rs in crores)
Sl. No.	Item	Budget Estimate 2010-11
I.	Revenue Receipts (a to d)	23847.15
	a) Shared Tax	9515.44
	b) Tax Revenue (Own)	10168.80
	c) Non - Tax Revenue (Own)	2681.81
	d) Non-Plan Grant-in-Aid	1481.10
II.	Non-Plan Revenue Expenditure	24181.90
III.	Balance from Current Revenue (BCR) (I-II)	-334.75
IV.	Miscellaneous Capital Receipt (MCR)	424.46
V.	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on back to back basis, Negotiated Loan, NSSF, GPF)	4867.00
VI.	Central Assistance	4173.29
VII.	Plan Grant from Finance Commission	70.00
	Aggregate Resources of the State Govt. (III to VII)	9200.00
	Resources of Public Sector Undertakings	1000.00
	GRAND TOTAL -	10200.00

MISCELLANEOUS CAPITAL RECEIPTS FOR THE YEAR 2010-11		
(Rs in crores)		
Sl. No.	Item	Budget Estimate 2010-11
I.	Capital Receipts (a to e)	1735.74
	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)	1492.59
	e) Recovery from GRIDCO towards back to back loan against Power Bond	110.29
II.	Capital Disbursement (a to d)	1311.28
	a) Repayment of Loans to (i + ii) :-	977.94
	i) Govt. of India	488.48
	ii) L.I.C./G.I.C./NABARD etc.	489.46
	b) Non Plan Capital Outlay	53.05
	c) Disbursement of Non-plan Loans and Advances (including Special House Building Loan of HUDCO)	170.00
	d) Discharge of Power Bond against Loan to GRIDCO	110.29
III.	Miscellaneous Capital Receipt (Net) (I-II)	424.46

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)]	757182.93 [744618.35+ 12564.58 (PSU)]
2009-2010	950000.00 [761583.00 + 188417.00 (PSU)]	850000.00 [840000.00+ 10000.00 (PSU)]	
2010-2011	1020000.00 [920000.00 + 100000.00 (PSU)]		

ANTICIPATED BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN DURING 2010-11								
(Rs. In Crore)								
SI No	Name of the Project	Donor Agency	Implementing Department	Project cost	Anticipated Budget Provision for 2010-11			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	686.43	60.0000	57.0000	3.0000	Grant (30%) Loan (70%)
2	National Hydrology Project, Phase-II	World Bank	Water Resources	39.22	8.0500	7.6500	0.4000	Loan
3	Orissa Tribal Empowerment and Livelihood Programme	IFAD/WFP & DFID	SC & S T Dev.	464.80	44.0000	41.8000	2.2000	Grant (70%) Loan (30%)
4	Orissa Forestry Sector Development Project	JBIC, Japan	Forest & Environment	659.80	103.3498	98.1823	5.1675	Loan
5	Orissa State Road Project	World Bank	Works	1431.19	147.6000	140.2200	7.3800	Loan
6	Orissa Community Tanks Management Project	World Bank	Water Resources	546.00	44.0000	41.8000	2.2000	Loan
7	Orissa Integrated Irrigated Agriculture and Water management Project	ADB	Water Resources	1084.19	42.5000	40.3700	2.1300	Loan
8	Orissa Water Sector Improvement Project	World Bank	Water Resources	1400.00	0.5000	0.4700	0.0300	Loan
9	Orissa Integrated Sanitation Improvement Project (Bhubaneswar & Cuttack)	JBIC, Japan	H & U.D	945.13	20.0000	19.0000	1.0000	Loan
10	Targeted Rural Initiative for Poverty Termination Infrastructure (TRIPTI)	World Bank	Panchayati Raj	315.00	21.7000	20.6100	1.0900	Loan
11	Orissa Health Sector Dev. Plan	DFID	H & FW / W & C.D	400.00	51.5000	51.5000	0.0000	Grant
A-TOTAL (ON GOING)					543.1998	518.6023	24.5975	

ANTICIPATED BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN DURING 2010-11								
(Rs. In Crore)								
SI No	Name of the Project	Donor Agency	Implementing Department	Project cost	Anticipated Budget Provision for 2010-11			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	300.00	1.1000	1.0400	0.0600	Loan
13	Integrated Sewerage System for Berhampur Town	JBIC, Japan	H&UD	250.00	1.1000	1.0400	0.0600	Loan
14	National Cyclone Risk Mitigation (NCRM)	World Bank	Revenue	576.12	50.0000	47.5000	2.5000	Loan
15	Catchmnt Area treatment plan of Upper Colab Hydro Electric Project	German	F & E	138.58	0.0001	0.0001	0.0000	Loan
16	Catehment Area Treatment Plan of Upper Indravati Multipurpose Project	German	F & E	278.74	0.0001	0.0001	0.0000	Loan
17	Improvement of Animal Health care System in orissa	JBIC, Japan	F & ARD	150.00	0.5000	0.5000	0.0000	Grant
18	Cluster Devt. Approach of Brackish Water Culture area in Orissa	JBIC, Japan	F & ARD	26.71	0.1000	0.1000	0.0000	Grant
19	Integrated Management & Pro-poor Support Project for Marine Fishermen of Orissa, India	JBIC, Japan	F & ARD	98.00	0.1000	0.1000	0.0000	Grant
20	Orissa Multipurpose Cyclone Shelters, Ph-III	K.F.W, Germany	Revenue	48.45	0.5000	0.5000	0.0000	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 Irigation Project	JBIC, Japan	Water Resources	1196.25	0.5000	0.4700	0.0300	Loan
22	Dam Rehabilitation and Improvement Project	World Bank	Water Resources	131.00	0.5000	0.4700	0.0300	Loan
23	Improving Rural growth and Productivity Opportunities for Poor in Orissa.	DFID	P&C	240.00	0.5000	0.5000	0.0000	Grant
24	Multi-State Agril. Competitiveness Project (MACP)	World Bank	Co-operation	450.00	0.0001	0.0001	0.0000	Loan
B- TOTAL (PIPELINE)					54.9003	52.2203	2.6800	
GRAND TOTAL (A+B)					598.1001	570.8226	27.2775	