



GOVERNMENT OF ODISHA

ODISHA BUDGET (2014-2015) AT A GLANCE

FINANCE DEPARTMENT

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Table 1.1 ODISHA BUDGET AT A GLANCE 2014 - 2015

(₹ in Crore)							
Sl. No.	ITEMS	2010-2011 Account	2011-2012 Account	2012-2013 Account	2013-2014 B.E.	2013-2014 R.E.	2014-2015 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Revenue Receipts	33276.16	40267.02	43936.91	51298.98	53810.15	62916.76
2.	Tax Revenue	21689.53	25671.86	28999.14	33508.88	33008.88	37802.11
	(Out of which State's share in Union Tax)	10496.86	12229.13	13965.01	15903.88	15903.88	18289.46
3.	Non-Tax Revenue	11586.63	14595.16	14937.77	17790.10	20801.27	25114.65
	(Out of which Grant-in-aid from Centre)	6806.25	8152.20	6859.73	10965.10	13326.27	17114.65
4.	Capital Receipts	2301.42	1485.83	2022.02	7044.58	6422.49	11033.50
5.	Recoveries of Loans	33.82	132.08	142.47	240.29	240.29	240.29
6.	Other Receipts	0.00	0.00	0.00	0.00	0.00	0.00
7.	Borrowings and other liabilities	2267.60	1353.75	1879.55	6804.29	6182.20	10793.21
	(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)	35577.58	41752.85	45958.93	58343.56	60232.64	73950.26
	8. (a) Total Receipts without W&M Adv. & overdraft from RBI	35577.58	41752.85	45958.93	58343.56	60232.64	73950.26
9.	Non-Plan Expenditure (10+12)	24502.14	27947.56	29918.79	37958.57	39853.48	42422.42
10.	On Revenue Account (Out of which) :-	21975.28	24940.47	26645.23	35000.61	36751.19	39277.02
11.	Interest Payments	3061.53	2576.43	2807.23	5007.86	5007.86	4729.18
12.	On Capital Account	2526.87	3007.09	3273.56	2957.96	3102.29	3145.40
a.	(Out of which Debt Repayment)	2083.59	2327.76	3179.86	2818.69	2818.69	2993.79
b.	(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)	11549.18	14157.53	17336.83	22344.52	22938.69	33584.45
14.	On Revenue Account	7392.67	9719.76	11592.32	14393.76	14906.68	22519.61
15.	On Capital Account	4156.51	4437.77	5744.50	7950.76	8032.00	11064.84
16.	Total - Expenditure (9 + 13)	36051.32	42105.10	47255.62	60303.09	62792.17	76006.87
	a) Total Expr. without W&M Adv. and overdraft to RBI	36051.32	42105.10	47255.62	60303.09	62792.17	76006.87
17.	Revenue Expenditure (10 + 14)	29367.94	34660.24	38237.56	49394.37	51657.87	61796.63
18.	Capital Expenditure (12 + 15)	6683.38	7444.86	9018.06	10908.72	11134.29	14210.24
	a) Capital Expr. without W&M Adv. and overdraft to RBI	6683.38	7444.86	9018.06	10908.72	11134.29	14210.24
19.	Revenue Deficit(-) / Surplus(+)(1 - 17)	3908.21	5606.78	5699.35	1904.61	2152.28	1120.13
20.	Fiscal Deficit(-)/Surplus(+)[(1 + 5 + 6) - 16+12.b]	-657.76	621.76	3.62	-5945.13	-5923.04	-9856.03
21.	Primary Deficit(-)/Surplus(+)(20 -11)	2403.77	3198.19	2810.85	-937.27	-915.18	-5126.85

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

Table 1.2 ANNUAL BUDGET 2014-2015		
(Income & Outgo)		
<i>(₹ in Crore)</i>		
	Income	Outgo
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
I. CONSOLIDATED FUND		
a) REVENUE ACCOUNT		
i) Non-Plan	48615.77	39277.02
ii) State Plan	13716.54	21980.23
iii) Central Plan	575.15	530.08
iv) Centrally Sponsored Plan	9.30	9.30
Total - (a) - Revenue Account	62916.76	61796.64
b) CAPITAL ACCOUNT		
i) Non-Plan (Recovery of Loans and Advances only)	240.29	3145.40
ii) State Plan (NSSF + W.B., DFID +Addl. M.B. + Nego. Loan + EAP Loan +M.B.)	10793.21	11019.77
iii) Central Plan (6003-108)	0.00	45.07
iv) Centrally Sponsored Plan (6004-04)	0.00	0.00
Total - (b) - Capital Account	11033.50	14210.24
Total - I (a+b) Consolidated Fund	73950.26	76006.87
II. CONTINGENCY FUND	400.00	400.00
III. PUBLIC ACCOUNT		
a) Provident Fund	3250.25	2250.25
b) Other Funds and Deposits	129754.99	128698.38
Total - III (Public Account)	133005.24	130948.6315
Total - STATE BUDGET (I+II+III)	207355.5059	207355.5059
NET TRANSACTION OF THE YEAR		0.00
Opening Balance		(-)25.04
Closing Balance		(-)25.04

Table 1.3 ODISHA BUDGET 2014-2015 IN BRIEF

(₹ in Crore)									
Sl. No	Sector	2008-2009 Account	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 Account	2013-2014 B.E.	2013-2014 R.E.	2014-2015 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Opening Balance	-839.21	-1013.52	-384.20	-452.91	-465.38	-272.27	-25.04	-25.04
	RECEIPT								
2	Consolidated Fund Revenue Account								
3	State's Own Tax	7995.20	8982.34	11192.66	13442.74	15034.13	17605.00	17105.00	19512.65
4	State's Own Non Tax	* 3176.15	3212.20	** 4780.38	6442.96	8078.04	6825.00	7475.00	8000.00
5	State's Own Total Revenue (3+4)	11171.35	12194.54	15973.04	19885.70	23112.17	24430.00	24580.00	27512.65
6	State's share in Central Taxes	8279.96	8518.65	10496.86	12229.13	13965.01	15903.88	15903.88	18289.46
7	Grants-in-aid from Centre	5158.70	5717.02	6806.26	8152.19	6859.73	10965.10	13326.2695	17114.65
	a) Non-Plan	1242.00	1629.34	2111.39	2561.48	1505.49	2542.6	4342.60	2813.6603
	b) State Plan	2632.53	2776.74	3279.21	3853.22	3483.61	5450.07	5450.07	13716.5401
	c) Central Plan	119.41	167.11	192.01	108.60	183.00	1095.80	1174.9295	575.1483
	d) Centrally Sp. Plan	1164.76	1143.83	1223.64	1628.89	1687.63	1876.63	2358.67	9.30
8.	Total Central Transfer (6+7)	13438.66	14235.67	17303.12	20381.32	20824.74	26868.98	29230.15	35404.11
9.	Total Revenue Receipt (5+6+7)	24610.01	26430.21	33276.16	40267.02	43936.91	51298.98	53810.1495	62916.76
	Capital Account								
10	Recovery of Loans and Advances	236.21	356.36	33.82	132.08	142.47	240.29	240.2873	240.2904
11	Loans (Out of Which)	1151.66	1650.13	2267.61	1353.75	1879.55	6804.29	6182.2009	10793.2102
	a) Govt. of India	508.48	190.35	225.68	232.76	443.79	719.34	719.3396	2049.00
	b) National Small Savings (NSS) Fund. (Special Securities - 6003-111)	160.95	756.00	1235.86	308.67	451.15	200.00	200.00	300.00
	c) LIC/GIC/NABARD etc.	482.23	703.78	806.06	812.32	984.61	1300.00	1300.00	2010.00
	d) Open Market	0.00	0.00	0.00	0.00	0.00	4584.95	3962.86	6434.21
	e) Ways & Means Adv. from RBI	0.00	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	0.00
13	Total Capital Receipt (10+11+12)	1387.87	2006.49	2301.42	1485.83	2022.02	7044.58	6422.4882	11033.5006
14	Total - Receipt under Consolidated Fund (9+13)	25997.88	28436.70	35577.58	41752.85	45958.93	58343.56	60232.6377	73950.2641
15	Contingency Fund	301.34	11.07	198.97	375.00	15.89	400.00	400.00	400.00
16	Public Account	108410.99	186661.06	136864.04	116969.24	131480.46	164696.12	166602.79	133005.24
	(out of which GPF)	2127.59	2570.53	2804.15	2492.00	3000.70	3250.25	3250.25	3250.25
17	Total - Receipt (14+15+16)	134710.21	215108.83	172640.59	159097.09	177455.28	223439.68	227235.4248	207355.5059
	*Includes Rs.381.90 crores towards Debt write off on the recommendation of 12th Finance Commission.								
	**Includes Rs.374.67 crores towards Debt write off on the recommendation of 12th Finance Commission.								

Sl. No	Sector	2008-2009 Account	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 Account	2013-2014 B.E.	2013-2014 R.E.	2014-2015 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	EXPENDITURE								
18	Consolidated Fund								
	a) Non-Plan								
	Revenue Account	15883.24	19676.50	21975.28	24940.47	26645.23	35000.61	36751.19	39277.02
	Capital Account	2106.62	1962.60	2321.19	2774.98	3273.56	2957.96	3102.29	3145.40
	(Out of which)								
	1. Public Debt Repayment of :-	1492.61	1488.69	2083.59	2327.76	3179.86	2818.69	2818.69	2993.7934
	i) GOI Loan	434.30	436.95	862.04	546.69	514.14	543.28	543.28	614.50
	ii) Ways & Means Advance and overdraft to RBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) All other loans	1058.31	1051.74	1221.55	1781.07	2665.72	2275.41	2275.41	2379.30
	2. Loans and Advances	155.47	82.79	109.01	386.56	75.04	110.00	110.00	132.66
	3. Transfer to Contingency Fund	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Other Capital Expenditure	208.54	391.12	128.59	60.66	18.66	29.27	173.60	18.94
	Total (a) - Non-Plan	17989.86	21639.10	24296.47	27715.45	29918.79	37958.57	39853.48	42422.42
	b) State Plan								
	Revenue Account	4208.73	4238.06	5969.51	8084.24	9441.49	11663.88	11728.23	21980.23
	Capital Account	3157.99	2965.65	4020.16	4533.87	5580.46	7703.12	7671.77	11019.77
	(Out of which)								
	1. Loans and Advances	55.50	11.69	205.67	234.45	140.98	139.90	373.47	239.14
	2. Other Capital Expenditure	3102.49	2953.96	3814.48	4299.42	5439.48	7563.21	7298.31	10780.63
	Total (b) - State Plan	7366.72	7203.71	9989.67	12618.11	15021.95	19367.00	19400.00	33000.00
	c) Central Plan								
	Revenue Account	422.18	296.43	434.98	364.87	512.79	880.47	950.02	530.08
	Capital Account	25.21	76.78	214.15	47.77	90.50	215.33	224.91	45.07
	(Out of which)								
	1. Loans and Advances	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	25.21	58.78	214.15	47.77	90.50	215.33	224.91	45.07
	Total (c) - Central Plan	447.39	373.21	649.12	412.64	603.29	1095.80	1174.93	575.15
	d) Centrally Sp. Plan								
	Revenue Account	675.97	1080.60	988.17	1270.65	1638.04	1849.40	2228.43	9.30
	Capital Account	442.92	244.02	127.89	88.23	73.54	32.32	135.32	0.00
	(Out of which)								
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	442.92	244.02	127.89	88.23	73.54	32.32	135.32	0.00
	Total (d) - C.S. Plan	1118.89	1324.62	1116.06	1358.88	1711.59	1881.72	2363.76	9.30
	e) Total - Revenue Account	21190.12	25291.59	29367.95	34660.23	38237.55	49394.37	51657.88	61796.64
	f) Total - Capital Account	5732.74	5249.05	6683.38	7444.86	9018.06	10908.72	11134.29	14210.24
19	Total - Expr. under Consolidated Fund	26922.86	30540.64	36051.33	42105.09	47255.61	60303.09	62792.17	76006.87
20	Contingency Fund	11.07	198.97	375.00	2.81	0.00	400.00	400.00	400.00
21	Public Account	107950.59	183739.90	136282.97	117001.65	129758.21	162736.59	164043.25	130948.63
	(Out of which GPF)	1667.71	1432.46	1581.30	2065.53	2309.63	2250.25	2250.25	2250.25
22	Total Expenditure - (19+20+21)	134884.52	214479.51	172709.30	159109.55	177013.82	223439.68	227235.42	207355.51

Sl. No	Sector	2008-2009 Account	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 Account	2013-2014 B.E.	2013-2014 R.E.	2014-2015 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
23	Year's Net Transaction (17-22)	-174.31	629.32	-68.71	-12.46	441.46	0.00	0.00	0.00
24	Closing Balance (1+23)	-1013.52	-384.20	-452.91	-465.37	-23.92	-272.27	-25.04	-25.04
25	Deficit (-) / Surplus (+) in the Revenue A/C (9-18e)	3419.89	1138.62	3908.21	5606.78	5699.36	904.61	2152.27	1120.13
26	Deficit(-) / Surplus (+) in the Capital A/C (13-18f)	-4344.87	-3242.56	-4381.96	-5959.03	-6996.04	-3864.14	-4711.81	-3176.74
27	Net Transaction in the Consolidated Fund (25+26)	-924.98	-2103.94	-473.75	-352.24	-1296.68	-1959.53	-2559.53	-2056.61
28	27. Net in the Contingency Fund (15-20)	290.27	-187.90	-176.03	372.19	15.89	0.00	0.00	0.00
29	Deficit (-) / Surplus (+) in the Public Account (16-21)	460.40	2921.16	581.07	-32.41	1722.25	1959.53	2559.53	2056.61
30	Year's Net Transaction (27+28+29) i.e. Sl.No. 23	-174.31	629.32	-68.71	-12.46	441.46	0.00	0.00	0.00

Table No. 1.4

RUPEE COMES FROM (CONSOLIDATED FUND) 2014-2015		
1.	State's Own Tax	26.39
2.	State's Own Non-Tax	10.82
3.	Shared Tax	24.73
4.	Grants-in-Aid from Centre	23.14
5.	Recovery of Loans and Advances	0.32
6.	Loans from different sources	14.60
	TOTAL -	100.00

RUPEE GOES OUT (CONSOLIDATED FUND) 2014-15		
1.	Debt Servicing (Interest Payment)	6.22
2.	Repayment of Loans	3.94
3.	Disbursement of Loans (Non-Plan)	0.17
4.	Other Non-Plan Expenditure	45.48
5.	Expenditure in Plan Sector	44.19
	TOTAL -	100.00

Chart 1.5

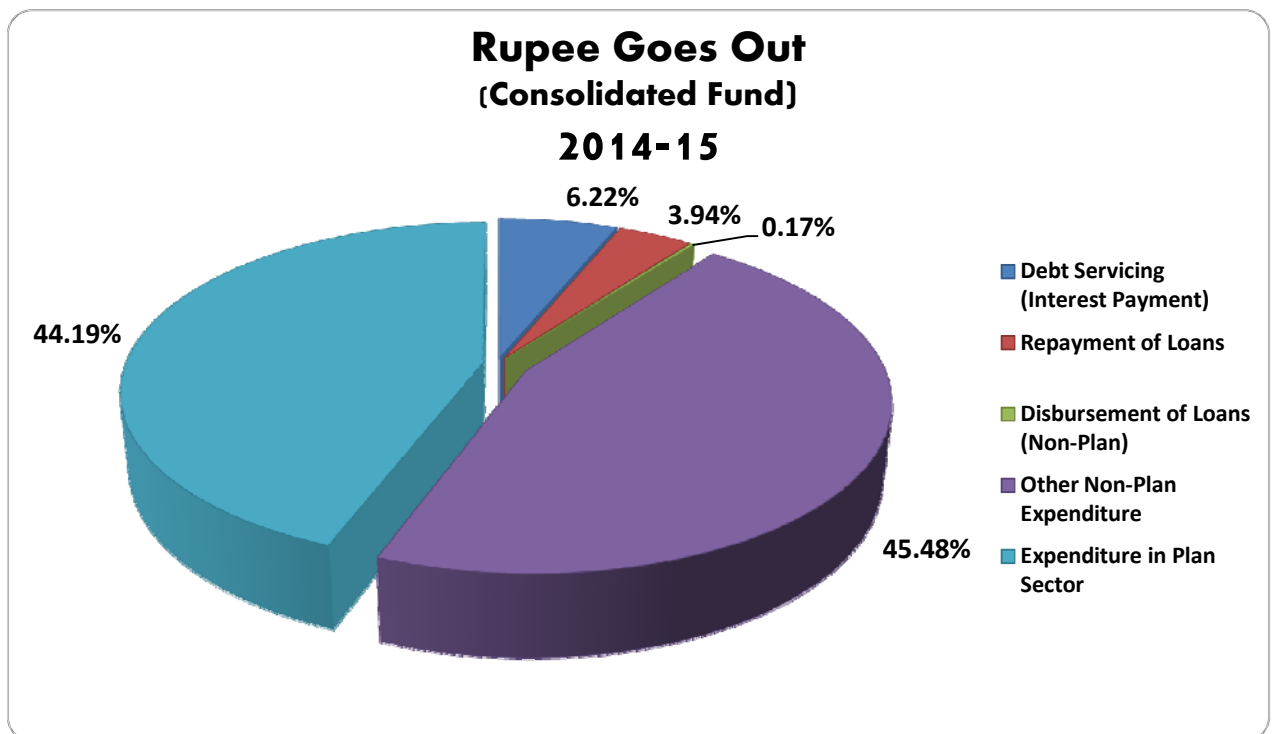
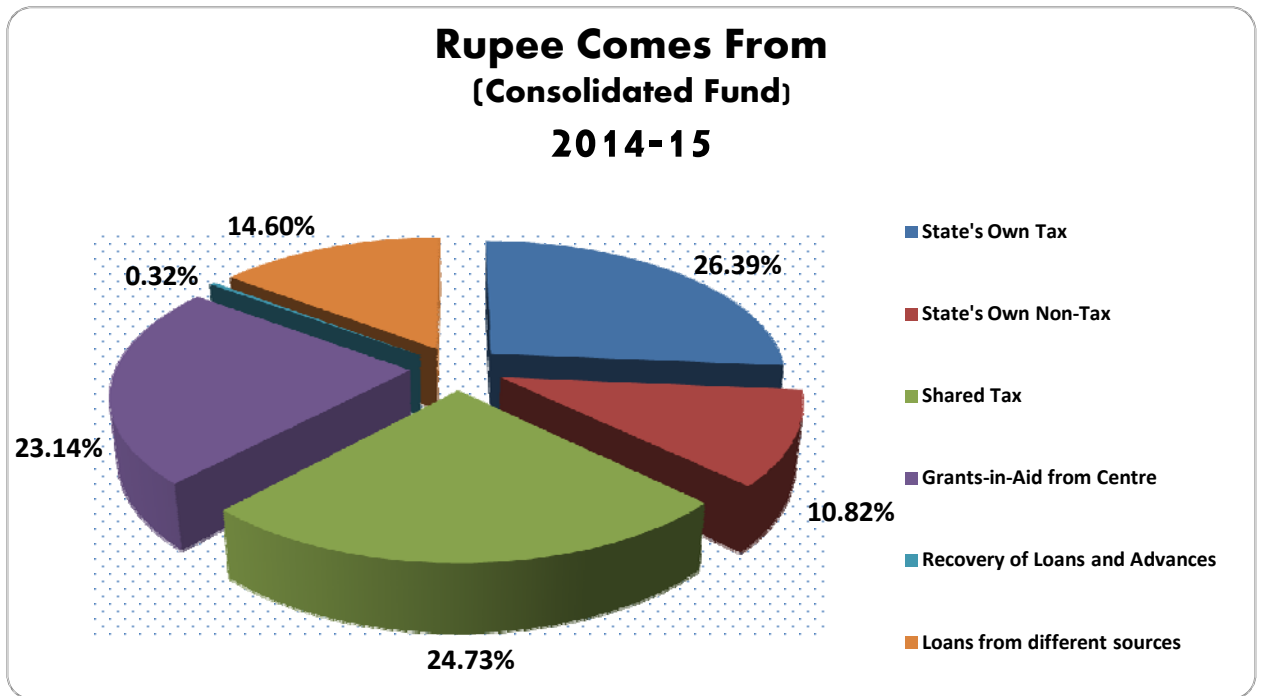


Table 1.6 DEMAND-WISE NET PROVISION IN THE BE FOR 2014-15 (CONSOLIDATED FUND)

(₹ Crore)

D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
1	Home	Revenue	2703.76	37.01	0.73	0.00	2741.50
		Capital	3.47	368.82	1.27	0.00	373.56
		Total	2707.23	405.83	2.00	0.00	3115.06
2	General Administration	Revenue	118.32	21.32	0.00	0.00	139.64
		Capital	0.00	76.11	0.00	0.00	76.11
		Total	118.32	97.43	0.00	0.00	215.75
3	Revenue and Disaster Management	Revenue	1170.99	436.78	29.39	0.00	1637.16
		Capital	0.23	36.25	0.00	0.00	36.48
		Total	1171.22	473.03	29.39	0.00	1673.64
4	Law	Revenue	211.85	14.34	3.82	0.00	230.01
		Capital	0.00	3.30	0.00	0.00	3.30
		Total	211.85	17.64	3.82	0.00	233.31
5	Finance	Revenue	15838.18	39.58	0.00	0.00	15877.76
		Capital	3139.17	0.00	0.00	0.00	3139.17
		Total	18977.35	39.58	0.00	0.00	19016.93
6	Commerce	Revenue	57.05	2.01	0.00	0.00	59.06
		Capital	0.00	18.14	0.00	0.00	18.14
		Total	57.05	20.15	0.00	0.00	77.20
7	Works	Revenue	1498.47	133.00	0.00	0.00	1631.47
		Capital	0.00	1790.52	1.00	0.00	1791.52
		Total	1498.47	1923.52	1.00	0.00	3422.99
8	Odisha Legislative Assembly	Revenue	49.41	0.00	0.00	0.00	49.41
		Capital	2.50	0.00	0.00	0.00	2.50
		Total	51.91	0.00	0.00	0.00	51.91
9	Food Supplies & Consumer Welfare	Revenue	1372.04	28.56	0.00	5.54	1406.14
		Total	1372.04	28.56	0.00	5.54	1406.14
10	School and Mass Education	Revenue	5344.19	3548.58	0.00	0.00	8892.77
		Capital	0.00	81.68	0.00	0.00	81.68
		Total	5344.19	3630.26	0.00	0.00	8974.45
11	ST & SC Development, Minorities & Backward Classes Welfare	Revenue	774.69	824.85	107.98	1.25	1708.77
		Capital	0.00	403.33	42.00	0.00	445.33
		Total	774.69	1228.18	149.98	1.25	2154.10
12	Health and Family Welfare	Revenue	1519.42	1359.65	282.19	1.02	3162.28
		Capital	0.00	218.81	0.00	0.00	218.81
		Total	1519.42	1578.46	282.19	1.02	3381.09
13	Housing and Urban Development	Revenue	1242.57	826.47	12.79	0.00	2081.83
		Capital	0.00	782.06	0.00	0.00	782.06
		Total	1242.57	1608.53	12.79	0.00	2863.89
14	Labour & Employees State Insurance	Revenue	49.00	94.40	0.00	0.00	143.40
		Capital	0.03	0.97	0.00	0.00	1.00
		Total	49.03	95.37	0.00	0.00	144.40
15	Sports and Youth Services	Revenue	23.50	25.60	0.00	0.00	49.10
		Capital	0.00	43.19	0.00	0.00	43.19
		Total	23.50	68.79	0.00	0.00	92.29
16	Planning and Coordination	Revenue	46.45	2714.97	59.48	0.00	2820.90
		Capital	0.00	225.24	0.00	0.00	225.24
		Total	46.45	2940.21	59.48	0.00	3046.14
17	Panchayati Raj	Revenue	1675.34	4164.59	0.06	1.13	5841.12
		Capital	0.00	0.91	0.00	0.00	0.91
		Total	1675.34	4165.50	0.06	1.13	5842.03
18	Public Grievances & Pension Administration	Revenue	2.57	0.00	0.00	0.00	2.57
		Total	2.57	0.00	0.00	0.00	2.57
19	Industries	Revenue	2.50	14.94	0.00	0.00	17.44
		Total	2.50	14.94	0.00	0.00	17.44
20	Water Resources	Revenue	1128.81	395.54	0.00	0.00	1524.35
		Capital	0.00	3018.45	0.00	0.00	3018.45
		Total	1128.81	3413.99	0.00	0.00	4542.80
21	Transport	Revenue	32.87	27.80	2.57	0.00	63.24
		Capital	0.00	132.20	0.00	0.00	132.20
		Total	32.87	160.00	2.57	0.00	195.44
22	Forest and Environment	Revenue	378.97	302.71	25.00	0.00	706.68
		Capital	0.00	3.50	0.00	0.00	3.50
		Total	378.97	306.21	25.00	0.00	710.18

Table 1.6 DEMAND-WISE NET PROVISION IN THE BE FOR 2014-15 (CONSOLIDATED FUND)

(₹ Crore)

D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
23	Agriculture	Revenue	491.57	1722.61	0.00	0.00	2214.18
		Capital	0.00	11.39	0.00	0.00	11.39
		Total	491.57	1734.00	0.00	0.00	2225.57
24	Steel and Mines	Revenue	42.81	25.53	0.00	0.00	68.34
		Total	42.81	25.53	0.00	0.00	68.34
25	Information and Public Relations	Revenue	47.57	8.69	0.00	0.00	56.26
		Capital	0.00	3.75	0.00	0.00	3.75
		Total	47.57	12.44	0.00	0.00	60.01
26	Excise	Revenue	58.92	0.00	0.00	0.00	58.92
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	58.92	5.00	0.00	0.00	63.92
27	Science and Technology	Revenue	10.86	52.92	0.00	0.00	63.78
		Total	10.86	52.92	0.00	0.00	63.78
28	Rural Development	Revenue	1127.61	427.00	0.00	0.00	1554.61
		Capital	0.00	2033.90	0.00	0.00	2033.90
		Total	1127.61	2460.90	0.00	0.00	3588.51
29	Parliamentary Affairs	Revenue	28.53	0.00	0.04	0.00	28.57
		Total	28.53	0.00	0.04	0.00	28.57
30	Energy	Revenue	15.93	5.01	0.00	0.00	20.94
		Capital	0.00	981.74	0.00	0.00	981.74
		Total	15.93	986.75	0.00	0.00	1002.68
31	Handlooms, Textiles & Handicrafts	Revenue	45.74	99.58	0.00	0.00	145.32
		Capital	0.00	0.05	0.00	0.00	0.05
		Total	45.74	99.63	0.00	0.00	145.37
32	Tourism and Culture	Revenue	34.39	74.43	0.00	0.00	108.82
		Capital	0.00	118.56	0.00	0.00	118.56
		Total	34.39	192.99	0.00	0.00	227.38
33	Fisheries and ARD	Revenue	259.21	137.01	5.59	0.00	401.81
		Capital	0.00	34.08	0.00	0.00	34.08
		Total	259.21	171.09	5.59	0.00	435.89
34	Co-operation	Revenue	111.89	363.95	0.00	0.00	475.84
		Capital	0.00	280.60	0.00	0.00	280.60
		Total	111.89	644.55	0.00	0.00	756.44
35	Public Enterprises	Revenue	1.88	2.00	0.00	0.00	3.88
		Total	1.88	2.00	0.00	0.00	3.88
36	Women and Child Development	Revenue	382.82	3250.03	0.00	0.00	3632.85
		Capital	0.00	144.25	0.00	0.00	144.25
		Total	382.82	3394.28	0.00	0.00	3777.10
37	Information Technology	Revenue	2.89	126.30	0.00	0.00	129.19
		Total	2.89	126.30	0.00	0.00	129.19
38	Higher Education	Revenue	1192.59	553.38	0.45	0.00	1746.42
		Capital	0.00	40.00	0.00	0.00	40.00
		Total	1192.59	593.38	0.45	0.00	1786.42
39	Employment and Technical Education & Training	Revenue	133.52	72.68	0.00	0.17	206.37
		Capital	0.00	162.96	0.80	0.00	163.76
		Total	133.52	235.64	0.80	0.17	370.13
40	M.S and M.E	Revenue	47.33	46.43	0.00	0.20	93.96
		Total	47.33	46.43	0.00	0.20	93.96
	Grand Total	Revenue	39277.01	21980.23	530.09	9.31	61796.66
		Capital	3145.40	11019.77	45.07	0.00	14210.23
		Total	42422.41	33000.00	575.16	9.31	76006.89

Table 1.7 DEMAND-WISE GROSS PROVISION IN THE BE FOR 2014-15 (CONSOLIDATED FUND)

(₹ in Crore)							
D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
1	Home	Revenue	2753.76	37.01	0.73	0.00	2791.50
		Capital	3.47	368.82	1.27	0.00	373.56
		Total	2757.23	405.83	2.00	0.00	3165.06
2	General Administration	Revenue	119.82	21.32	0.00	0.00	141.14
		Capital	0.00	76.11	0.00	0.00	76.11
		Total	119.82	97.43	0.00	0.00	217.25
3	Revenue & D. M.	Revenue	1761.80	436.78	29.39	0.00	2227.97
		Capital	0.23	36.25	0.00	0.00	36.48
		Total	1762.03	473.03	29.39	0.00	2264.45
4	Law	Revenue	216.05	14.34	3.82	0.00	234.21
		Capital	0.00	3.30	0.00	0.00	3.30
		Total	216.05	17.64	3.82	0.00	237.51
5	Finance	Revenue	15841.68	39.58	0.00	0.00	15881.26
		Capital	3139.17	0.00	0.00	0.00	3139.17
		Total	18980.85	39.58	0.00	0.00	19020.43
6	Commerce	Revenue	58.10	2.01	0.00	0.00	60.11
		Capital	0.00	18.14	0.00	0.00	18.14
		Total	58.10	20.15	0.00	0.00	78.25
7	Works	Revenue	1506.06	133.00	0.00	0.00	1639.06
		Capital	0.00	1923.52	1.00	0.00	1924.52
		Total	1506.06	2056.52	1.00	0.00	3563.58
8	Odisha Legislative Assembly	Revenue	49.61	0.00	0.00	0.00	49.61
		Capital	2.50		0.00		2.50
		Total	52.11	0.00	0.00	0.00	52.11
9	Food Supplies & Consumer Welfare	Revenue	1372.84	28.56	0.00	5.54	1406.94
		Capital					
		Total	1372.84	28.56	0.00	5.54	1406.94
10	School and Mass Education	Revenue	5369.19	3548.58	0.00	0.00	8917.77
		Capital	0.00	81.68	0.00	0.00	81.68
		Total	5369.19	3630.26	0.00	0.00	8999.45
11	ST & SC Development, Minorities & Backward Classes Welfare	Revenue	776.69	824.85	107.98	1.25	1710.77
		Capital	0.00	403.33	42.00	0.00	445.33
		Total	776.69	1228.18	149.98	1.25	2156.10
12	Health and Family Welfare	Revenue	1544.42	1359.65	282.19	1.02	3187.28
		Capital	0.00	218.81	0.00	0.00	218.81
		Total	1544.42	1578.46	282.19	1.02	3406.09
13	Housing and Urban Development	Revenue	1249.57	826.47	12.79	0.00	2088.83
		Capital	0.00	782.06	0.00	0.00	782.06
		Total	1249.57	1608.53	12.79	0.00	2870.89
14	Labour & Employees State Insurance	Revenue	49.80	94.40	0.00	0.00	144.20
		Capital	0.03	0.97	0.00	0.00	1.00
		Total	49.83	95.37	0.00	0.00	145.20
15	Sports and Youth Services	Revenue	23.62	66.15	0.00	0.00	89.77
		Capital	0.00	2.64	0.00	0.00	2.64
		Total	23.62	68.79	0.00	0.00	92.41
16	Planning and Coordination	Revenue	48.52	2714.97	59.48	0.00	2822.97
		Capital	0.00	225.24	0.00	0.00	225.24
		Total	48.52	2940.21	59.48	0.00	3048.21
17	Panchayati Raj	Revenue	1685.34	4164.59	0.06	1.13	5851.12
		Capital	0.00	0.91	0.00	0.00	0.91
		Total	1685.34	4165.50	0.06	1.13	5852.03
18	Public Grievances & Pension Administration	Revenue	2.61	0.00	0.00	0.00	2.61
		Capital					
		Total	2.61	0.00	0.00	0.00	2.61
19	Industries	Revenue	2.59	16.28	0.00	0.00	18.87
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2.59	16.28	0.00	0.00	18.87
20	Water Resources	Revenue	1152.89	395.54	0.00	0.00	1548.43
		Capital	0.00	3018.45	0.00	0.00	3018.45
		Total	1152.89	3413.99	0.00	0.00	4566.88

D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport	Revenue	33.17	27.80	2.57	0.00	63.54
		Capital	0.00	132.20	0.00	0.00	132.20
		Total	33.17	160.00	0.00	0.00	195.74
22	Forest and Environment	Revenue	381.17	302.71	25.00	0.00	708.88
		Capital	0.00	3.50	0.00	0.00	3.50
		Total	381.17	306.21	0.00	0.00	712.38
23	Agriculture	Revenue	498.57	1562.61	0.00	0.00	2061.18
		Capital	0.00	171.39	0.00	0.00	171.39
		Total	498.57	1734.00	0.00	0.00	2232.57
24	Steel and Mines	Revenue	43.31	25.53	0.00	0.00	68.84
		Total	43.31	25.53	0.00	0.00	68.84
25	Information and Public Relations	Revenue	48.12	8.69	0.00	0.00	56.81
		Capital	0.00	3.75	0.00	0.00	3.75
		Total	48.12	12.44	0.00	0.00	60.56
26	Excise	Revenue	60.42	0.00	0.00	0.00	60.42
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	60.42	5.00	0.00	0.00	65.42
27	Science and Technology	Revenue	10.90	52.92	0.00	0.00	63.82
		Total	10.90	52.92	0.00	0.00	63.82
28	Rural Development	Revenue	1129.61	427.00	0.00	0.00	1556.61
		Capital	0.00	2033.90	0.00	0.00	2033.90
		Total	1129.61	2460.90	0.00	0.00	3590.51
29	Parliamentary Affairs	Revenue	28.83	0.00	0.04	0.00	28.87
		Total	28.83	0.00	0.04	0.00	28.87
30	Energy	Revenue	16.08	5.00	0.00	0.00	21.08
		Capital	0.00	981.75	0.00	0.00	981.75
		Total	16.08	986.75	0.00	0.00	1002.83
31	Handlooms, Textiles & Handicrafts	Revenue	47.09	99.58	0.00	0.00	146.67
		Capital	0.00	0.05	0.00	0.00	0.05
		Total	47.09	99.63	0.00	0.00	146.72
32	Tourism and Culture	Revenue	35.13	74.43	0.00	0.00	109.56
		Capital	0.00	118.56	0.00	0.00	118.56
		Total	35.13	192.99	0.00	0.00	228.12
33	Fisheries and ARD	Revenue	264.21	152.93	5.59	0.00	422.73
		Capital	0.00	18.16	0.00	0.00	18.16
		Total	264.21	171.09	0.00	0.00	440.89
34	Co-operation	Revenue	113.39	363.95	0.00	0.00	477.34
		Capital	0.00	280.60	0.00	0.00	280.60
		Total	113.39	644.55	0.00	0.00	757.94
35	Public Enterprises	Revenue	1.93	2.00	0.00	0.00	3.93
		Total	1.93	2.00	0.00	0.00	3.93
36	Women and Child Development	Revenue	384.82	3250.03	0.00	0.00	3634.85
		Capital	0.00	144.25	0.00	0.00	144.25
		Total	384.82	3394.28	0.00	0.00	3779.10
37	Information Technology	Revenue	2.90	126.30	0.00	0.00	129.20
		Total	2.90	126.30	0.00	0.00	129.20
38	Higher Education	Revenue	1194.59	553.38	0.45	0.00	1748.42
		Capital	1.50	40.00	0.00	0.00	41.50
		Total	1196.09	593.38	0.00	0.00	1789.92
39	Employment and Technical Education & Training	Revenue	135.02	72.68	0.00	0.17	207.87
		Capital	0.00	162.96	0.80	0.00	163.76
		Total	135.02	235.64	0.00	0.17	371.63
40	M.S and M.E	Revenue	48.33	46.43	0.00	0.20	94.96
		Total	48.33	46.43	0.00	0.20	94.96
	Grand Total	Revenue	40062.55	21878.05	530.09	9.31	62480.00
		Capital	3146.90	11256.30	45.07	0.00	14448.27
		Total	43209.45	33134.35	575.16	9.31	76928.27

Table No. 1.8

ANNUAL STATE PLAN CEILING OF ALL DEPARTMENTS FOR THE YEAR 2014-15			
<i>(₹ in Crore)</i>			
Sl.No.	Demand No.	Name of the Department	State Plan Allocation
(1)	(2)	(3)	(4)
A. State Government Plan Ceiling			
1	23	Agriculture	1734.00
2	06	Commerce	20.15
3	34	Co-operation	644.55
4	32	Tourism & Culture(Culture)	60.49
5	30	Energy	986.75
6	39	Employment and Technical Education &	235.64
7	26	Excise	5.00
8	05	Finance	39.58
9	33	Fishery & Animal Resources Development	171.09
10	09	Food Supplies & Consumer Welfare	28.56
11	22	Forest & Environment	306.21
12	02	General Administration	97.42
13	12	Health & Family Welfare	1578.45
14	38	Higher Education	593.38
15	01	Home	405.83
16	13	Housing & Urban Development	1608.53
17	19	Industries	14.94
18	25	Information & Public Relation	12.44
19	37	Information Technology	126.30
20	14	Labour & Employees State Insurance	95.37
21	04	Law	17.64
22	40	Micro, Small & Medium Enterprises	46.43
23	18	P.G&P.A	0.00
24	17	Panchayat Raj	4165.50
25	29	Parliamentary Affairs	0.00
26	16	Planning & Co-ordination	2940.22
27	35	Public Enterprises	2.00
28	03	Revenue & Disaster Management	473.03
29	28	Rural Development	2460.90
30	11	S.T & S.C Development	1228.18
31	10	School & Mass Education	3630.26
32	27	Science & Technology	52.92
33	15	Sports & Youth Services	68.79
34	24	Steel & Mines	25.53
35	31	Handlooms, Textiles and Handicrafts	99.63
36	32	Tourism & Culture	132.50
37	21	Transport	160.00
38	20	Water Resources	3413.99
39	36	Women & Child Development	3394.28
40	07	Works	1923.52
Total - A -State Govt. Plan Ceiling			33000.00
B - Public Sector Undertaking Plan Ceiling			
Details of PSUs Plan Ceiling			
1.		OPTCL	714.00
2.		OPGC	1100.00
3.		OHPC	170.00
4		OSRTC	16.00
TOTAL - B - Public Sector Undertaking Plan Ceiling			2000.00
GRAND TOTAL (A + B) :-			35000.00

Table 1.9 SCHEME OF FINANCING THE ANNUAL PLAN 2014-15			
			(₹ in crore)
Items			Budget Estimate
1			2014-15
			2
A	State Government		
1	State's Own Resources (a to e)		10519.75
	a	Balance from Current Revenue (BCR)	9338.75
	b	Miscellaneous Capital Receipt (MCR) (excluding deductions for repayment of loans)	1145.30
	c	Plan grants from Gol (TFC)	35.70
	d	ARM	0.00
	e	Adjustment of Opening Balance	0.00
2	State Government's Budgetary Borrowings (i-ii)		8799.41
	(i) Gross Borrowings (a to i)		10436.88
	a	Net accretion to the State Provident Fund	1000.00
	b	Gross Small savings	300.00
	c	Net market borrowings	5077.88
	d	Gross Negotiated Loans (i to vi)*	2010.00
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	2000.00
	(iv)	REC	10.00
	(v)	IDBI	0.00
	(vi)	Others (HUDCO, PFC, NCDC etc.)	0.00
	e	Bonds / Debentures	0.00
	f	Loan portion of NCA	0.00
	g	Loan portion of ACA for EAPs	48.00
	h	Loans for EAPs (<i>back to back</i>)	2001.00
	i	Other Loans	0.00
	(ii) Repayments (a to d)		1637.47
	a	Repayment of Gol Loans	614.50
	b	Repayment to NSSF	353.00
	c	Repayment of Negotiated Loans	559.68
	d	Repayments-Others	110.29
3	CENTRAL ASSISTANCE (a+b+c)-Grants		13680.84
	a	Normal Central Assistance	710.84
	b	ACA for EAPs	156.00
	c	Others	12814.00
Total A : State Government Resources (1+2+3)			33000.00
B	Resources of Public Sector Enterprises (PSEs)		
	1	Internal resources	689.66
	2	Extra Budgetary Resources	1310.34
	3	Budgetary Support	0.00
Total B: PSEs (1+2+3)			2000.00
D	AGGREGATE PLAN RESOURCES (A+B)		35000.00

Table No. 1.10

ESTIMATE OF STATE'S RESOURCES FOR THE ANNUAL PLAN 2014-15		
		(₹ in crore)
Sl. No.	Item	Budget Estimate 2014-15
I.	Revenue Receipts (a to d)	48615.77
	a) Share Tax	18289.46
	b) Tax Revenue (Own)	19512.65
	c) Non - Tax Revenue (Own)	8000.00
	d) Non-Plan Grant-in-Aid	2813.66
II.	Non-Plan Revenue Expenditure	39277.02
III.	Balance from Current Revenue (BCR) (I-II)	9338.75
IV.	Miscellaneous Capital Receipt (MCR)	1145.30
V.	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on back to back basis, Negotiated Loan, NSSF, GPF)	8799.41
VI.	Central Assistance	13680.84
VII.	Plan Grant from Finance Commission	35.70
	Aggregate Resources of the State Govt. (III to VII)	33000.00
	Resources of Public Sector Undertakings	2000.00
	GRAND TOTAL -	35000.00

Table No. 1.11
MISCELLANEOUS CAPITAL RECEIPTS
FOR THE YEAR 2014-15

(₹ in crore)

Sl. No.	Items	Budget Estimate 2014-15
I.	Capital Receipts	
	a) Loans from Govt of India	0.00
	b) Recovery of Loans and Advances	240.29
	c) Miscellaneous Capital Receipts	0.00
	d) Public Account (Net) (Excluding GPF)	1056.61
	e) Recovery from GRIDCO towards back to back loan against Power Bond	110.29
	TOTAL - I - CAPITAL RECEIPT (a to e)	1407.19
II.	Capital Disbursement	
	a) Repayment of Loans to (i + ii) :-	0.00
	i) Govt. of India	0.00
	ii) L.I.C./G.I.C./NABARD, NSSF etc.	0.00
	b) Non Plan Capital Outlay	18.94
	c) Disbursement of Non-plan Loans and Advances (including Special House Building Loan of HUDCO)	132.66
	d) Discharge of Power Bond against Loan to GRIDCO	110.29
	TOTAL - II - CAPITAL DISBURSEMENT (a to d)	261.89
III.	Miscellaneous Capital Receipt (Net) (I-II)	1145.30

Table No. 1.12

STATEMENT OF ORIGINAL AND REVISED PLAN OUTLAY AND EXPENDITURE (INCLUDING PSUs) FROM 2001-02 TO 2014-15			
(₹ in lakh)			
Year (1)	Original / Approved Plan Outlay (2)	Approved Revised Plan Outlay (3)	Expenditure (4)
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)] 250000.00	250000.00 [221356.00 + 28644.00 (PSU)]	273873.00 [261496.00 + 12377.00(PSU)]
2005-2006	300000.00 [226371.00 + 73629.00 (PSU)]	300000.00 [272477.00+ 27523.00 (PSU)]	275980.19 [265278.47 + 10701.72(PSU)]
2006-2007	358833.00 [319307.00 + 39526.00 (PSU)]	360000.00 [350839.00+ 9161.00 (PSU)]	364285.15 [354593.92+ 9691.23 (PSU)]
2007-2008	510500.00 [462333.50 + 48166.50 (PSU)]	552000.00 [539119.00+ 12881.00 (PSU)]	245094.28 [227882.53+ 17211.75 (PSU)]
2008-2009	710000.00 [658188.00 + 51812.00 (PSU)]	750000.00 [730000.00+ 20000.00 (PSU)]	750624.91 [736535.55+ 14089.36 (PSU)]
2009-2010	950000.00 [761583.00 + 188417.00 (PSU)]	850000.00 [840000.00+ 10000.00 (PSU)]	785973.67 [727034.75+ 58938.92 (PSU)]
2010-2011	1100000.00 [1000000.00 + 100000.00 (PSU)]	1000000.00 [980000.00+ 20000.00 (PSU)]	1014422.44 [993690.45+ 20731.99 (PSU)]
2011-2012	1520000.00 [1320000.00 + 200000.00 (PSU)]	1230000.00 [1200000.00 + 30000.00 (PSU)]	1275311.41 [1260788.58+ 14522.83 (PSU)]
2012-2013	1725000.00 [1525000.00 + 200000.00 (PSU)]	1520000.00 [1500000.00 + 20000.00 (PSU)]	1524550.48 [1496994.34+ 27556.14 (PSU)] (Provisional)
2013-2014	2150000.00 [1940000.00 + 210000.00 (PSU)]	1960000.00 [1940000.00 + 20000.00 (PSU)] (Proposed)	
2014-15	3500000.00 [3300000.00 + 200000.00 (PSU)] (Proposed)		

ANTICIPATED BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN FOR FY 2014-15

(**₹. In Crore**)

Sl. No.	Name of the Projects	Donor Agency	Implementing Departments	Project Cost	Project Period	Anticipated Budget Provision for 2014-15					Remarks
						Total (Col. 10+ 11)	External Assistance			Local Cost	
							Loan	Grant	Total (Col. 8+9)		
1	2	3	4	5	6	7	8	9	10	11	12
A. ON GOING PROJECTS											
1	Rengali Irrigation Project Phase - I, Tranche - III	JICA, Japan	Water Resources	884.30	June 2004 to Nov 2015	28.00	4.00	0.00	4.00	24.00	Loan
2	National Hydrology Project, Phase - II	World Bank	Water Resources	22.66	05.04.2006 to 31.05.2014	6.49	4.00	0.00	4.00	2.49	Loan
3	Odisha Tribal Empowerment and Livelihood Programme	IFAD / WFP & DFID	S.T.& S.C. Dev.	325.00	2003-04 to 2013-14	50.00	48.00	0.00	48.00	2.00	Grant (70%) Loan(30%)
4	Odisha Forestry Sector Development Project	JICA, Japan	Forest & Environment	802.30	2006-07 to 2014-15	105.00	100.00	0.00	100.00	5.00	Loan
5	Odisha State Roads project	World Bank	Works	1431.19	2009-10 to 2013-14 (Extended up to 2017-18)	189.00	180.00	0.00	180.00	9.00	Loan
6	Odisha Community Tanks Management Project	World Bank	Water Resources	375.00	2008-09 to 2013-14 (extended upto June 2016)	60.00	56.00	0.00	56.00	4.00	Loan
7	Odisha Integrated Irrigated Agriculture and Water Management Investment Project	ADB	Water Resources	1084.19	Jan 2009 to Sept 2017	187.00	180.00	0.00	180.00	7.00	Loan
8	Odisha Health Sector Plan	DFID	H & FW W & CD	800.00	2007-08 to 2014-15	40.00 75.00	0.00	38.00 72.00	38.00 72.00	2.00 3.00	Grant Grant
9	Odisha Integrated Sanitation Improvement Project (Bhubaneswar & Cuttack)	JICA, Japan	H & U.D.	945.13	Dec 2009 to Feb 2015	500.00	480.00	0.00	480.00	20.00	Loan
10	Targeted Rural Initiatives for Poverty Termination Infrastructure (TRIPTI) (Odisha Rural Livelihood Project)	World Bank	Panchayati Raj	539.00	31.03.2009 to 31.03.2014 (extended upto June 30, 2015)	122.00	117.00	0.00	117.00	5.00	Loan
11	Odisha Urban Infrastructure Development Fund (OUIDF)	KFW, Germany	H & U. D.	50 M Euro 360.00	2012-13 to 2016-17	105.00	100.00	0.00	100.00	5.00	Loan
12	Odisha Modernising Economy Governance & Administration (OMEGA)	DFID	Finance	€ 19 M	2011-12 to 2016-17	26.50	0.00	25.00	25.00	1.50	Grant
13	Dam Rehabilitation Improvement Project (DRIP)	World Bank	Water Resources	147.74	18.04.2012 to 18.04.2018	20.00	18.00	0.00	18.00	2.00	Loan
14	Rengali irrigation Project, LBC - II, Phase - II	JICA, Japan	Water Resources	1047.36	2012-13 to 2016-17	170.00	162.00	0.00	162.00	8.00	Loan
15	Odisha Girls Incentive Programme	DFID	S.T.& S.C. Dev.	£21M	Jan 2013 to Jul 2016	21.00	0.00	21.00	21.00	0.00	Grant
A - TOTAL (ON GOING)						1704.99	1449.00	156.00	1605.00	99.99	
B. PIPE-LINE PROJECT											
1	Construction of 30,000 cyclone damaged houses in Ganjam & Puri District and around Chilika Lake	World Bank	R & D. M.	1100.00 (\$183M)		300.00	290.00	0.00	290.00	10.00	Loan
2	Rehabilitation of Urban slums in Berhampur City	World Bank	H & U. D.	210.00 (\$35M)		70.00	67.00	0.00	67.00	3.00	Loan
3	Cyclone proofing of power infrastructure	ADB	Energy	600.00 (\$100M)		250.00	243.00	0.00	243.00	7.00	Loan
4	Odisha Skill Development Project	ADB	ETE & T			0.01					
B. TOTAL (PIPE-LINE)						620.01	600.00	0.00	600.00	20.00	
GRAND TOTAL						2325.00	2049.00	156.00	2205.00	119.99	
Abstract											
Total Grant		156.00	Total Loan		2049.00	Grand Total		2205.00			
ACA		0.00	ACA		48.00	ACA		48.00			
B2B		156.00	B2B		2001.00	B2B		2157.00			

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