



GOVERNMENT OF ODISHA

ODISHA BUDGET (2015-2016) AT A GLANCE

FINANCE DEPARTMENT

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Table 1.1 ODISHA BUDGET AT A GLANCE 2015-16

(Rs in Crore)

Sl. No.	ITEMS	2011-12 Account	2012-13 Account	2013-14 Account	2014-15 BE	2014-15 RE	2015-16 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Revenue Receipt	40267.02	43936.91	48946.85	67146.96	63649.29	70940.50
2	Tax Revenue	25671.86	28999.14	32138.83	38152.11	36753.66	40860.37
	(Out of which State's share in Union Tax)	12229.09	13964.94	15247.10	18289.46	17480.00	19580.00
3	Non-Tax Revenue	14595.16	14937.77	16808.02	28994.85	26895.63	30080.13
	(Out of which Grant-in-aid from centre)	8152.19	6859.73	8429.42	20970.85	19290.48	21066.57
4	Capital Receipt	1485.83	2022.02	2547.44	10936.01	11851.16	12240.67
5	Recoveries of Loans	132.08	142.47	257.18	240.29	240.30	240.29
6	Other Receipts	0.00	0.00	0.00	0.00	0.00	0.00
7	Borrowing and other liabilities	1353.75	1879.55	2290.25	10695.72	11610.86	12000.38
	(Out of Which W & M Adv. and overdraft from RBI)	0.00	0.00	0.00	0.00	1430.00	0.00
8	Total-Receipts (1 + 4)	41752.85	45958.93	51494.29	78082.97	75500.45	83181.16
	8. (a) Total Receipts without W&M Adv. & overdraft from RBI	41752.85	45958.93	51494.29	78082.97	75500.45	83181.16
9	Non-plan Expenditure (10 + 12)	27715.46	29918.79	33161.19	40711.01	41266.09	43956.32
10	On Revenue Account (Out of Which)	24940.47	26645.23	30610.06	37498.50	36578.43	40892.05
11	Interest Payment	2576.43	2807.23	2888.22	4729.18	4229.18	4350.00
12	On Capital Account	2774.98	3273.56	2551.13	3212.51	4687.66	3064.27
	(Out of which Debt Repayment)	2327.76	3179.86	2293.22	3055.50	4530.66	2906.70
	(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)	14389.64	17336.83	22969.73	39428.58	36290.96	40531.46
14	On Revenue Account	9719.76	11592.32	15007.69	25382.92	23693.72	24946.94
15	On Capital Account	4669.88	5744.50	7962.04	14045.66	12597.25	15584.52
16	Total - Expeniture (9 + 13)	42105.10	47255.62	56130.92	80139.58	77557.06	84487.77
	16. a) Total Expr. without W&M Adv. and overdraft to RIB	42105.10	47255.62	56130.92	80139.58	77557.06	84487.77
17	Revenue Expenditure (10 + 14)	34660.24	38237.56	45617.75	62881.42	60272.15	65838.99
18	Capital Expenditure (12 + 15)	7444.86	9018.07	10513.17	17258.17	17284.91	18648.78
	18. a) Capital Expr. without W&M Adv. and overdraft to RBI	7444.86	9018.07	10513.17	17258.17	15854.91	18648.78
19	Revenue Deficit(-)/Surplus(+)(1-7)	5606.78	5699.35	3329.10	4265.54	3377.14	5101.51
20	Fiscal Deficit(-)/Surplus(+) [(1+5+6)-16+12.a+12.b]	621.76	3.62	-4633.67	-9696.83	-9136.81	-10400.28
21	Primary Deficit(-)/Surplus(+) (20 - 11)	3198.19	2810.85	-1745.45	-4967.65	-4907.63	-6050.28

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 2015-16
(Income & Outgo)**

(Rs in Crore)		
Items	Income	Outgo
(1)	(2)	(3)
I. CONSOLIDATED FUND		
a) Revenue Account		
i) Non-Plan	52706.15	40892.05
ii) State Plan	17852.89	24572.06
iii) Central Plan	349.55	343.75
iv) Centrally Sponserred Plan	31.91	31.13
Total - (a) - Revenue Account	70940.50	65838.99
b) Capital Account		
i) Non-Plan (Recovery of Loans and Advances only)	240.29	3064.27
ii) State Plan (NSSF+W.B.,DFID+Addl.M.B+Nego.Loan+EAP Loan+M.B.)	12000.38	15577.94
iii) Centrally Plan (6003-108)	0.00	5.80
iv) Centrally Sponsored Plan (6004-04)	0.00	0.78
Total - (b) - Capital Account	12240.67	18648.78
Total - I (a+b) Consolidated Fund	83181.16	84487.77
II. CONTINGENCY FUND	400.00	400.00
III. PUBLIC ACCOUNT		
a) Provident Fund	3400.55	2600.55
b) Other Funds and Deposits	152771.70	152265.09
Total - III (Public Account)	156172.26	154865.64
Total - STATE BUDGET (I+II+III)	239753.42	239753.42
NET TRANSACTION OF THE YEAR		0.00
Opening Balance		0.22
Closing Balance		0.22

Table 1.3 ODISHA BUDGET 2015-16 IN BRIEF

(Rs in Crore)

Sl. No.	Sector	2010-11 Account	2011-12 Account	2012-13 Account	2013-14 Account	2014-15 BE	2014-15 RE	2015-16 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Opening Balance	-384.20	-452.91	-465.38	-23.92	-272.27	0.22	0.22
	RECEIPT							
2	Consolidated Fund Revenue Account							
3	State's Own Tax	11192.66	13442.77	15034.20	16891.73	19862.65	19273.66	21280.37
4	State's Own Non Tax	4780.37	6442.96	8078.03	8378.60	8024.00	7605.15	9013.56
5	State's Own Total Revenue(3+4)	15973.03	19885.73	23112.23	25270.33	27886.65	26878.81	30293.93
6	States Share In Central Taxes	10496.87	12229.09	13964.94	15247.10	18289.46	17480.00	19580.00
7	Grant-in-aid from Centre	6806.25	8152.19	6859.73	8429.42	20970.85	19290.48	21066.57
	a)Non-Plan	2111.39	2561.48	1505.49	2729.19	2831.67	2832.22	2832.22
	b)State Plan	3279.21	3853.22	3483.61	3429.46	17520.61	15833.30	17852.89
	c)Central Plan	192.01	108.60	183.00	121.67	609.42	614.59	349.55
	d)Centrally Sp. Plan	1223.64	1628.89	1687.63	2149.11	9.15	10.38	31.91
8	Total Central Transfer(6+7)	17303.12	20381.28	20824.67	23676.52	39260.31	36770.48	40646.57
9	Total Revenue Receipt(5+6+7)	33276.16	40267.02	43936.91	48946.85	67146.96	63649.29	70940.50
	Capital Account							
10	Recovery of Loans And Advances	33.81	132.08	142.47	257.18	240.29	240.30	240.29
11	Loan(Out Of Which)	2267.60	1353.75	1879.55	2290.25	10695.72	11610.86	12000.38
	a)Govt. of India	225.68	232.76	443.79	550.60	2119.00	2119.00	1634.00
	b)National Small Savings(NSS) Fund.(Special Securities-6003-	1235.86	308.67	451.15	733.03	300.00	300.00	300.00
	c)LIC/GIC/NABARD etc	806.06	812.32	984.61	1006.63	2187.00	2187.00	2710.00
	d)Open Market	0.00	0.00	0.00	0.00	6089.72	5574.86	7356.38
	e)Ways & Means Adv. From RBI	0.00	0.00	0.00	0.00	0.00	1430.00	0.00
12	Other Capital Receipt	0.00	0.00	0.00	0.03	0.00	0.00	0.00
13	Total Capital Receipt(10+11+12)	2301.42	1485.83	2022.02	2547.47	10936.01	11851.16	12240.67
14	Total-Receipt under Consolidated Fund(9+13)	35577.58	41752.85	45958.93	51494.31	78082.97	75500.45	83181.16
15	Contingency Fund	198.97	375.00	15.89	0.00	400.00	400.00	400.00
16	Public Account	136864.04	116969.24	131480.46	142295.03	133005.24	132009.63	156172.26
	(Out of Which GPF)	2804.15	2492.00	3000.70	3332.16	3250.25	3250.25	3400.55
17	Total-Receipt(14+15+16)	172640.59	159097.09	177455.28	193789.34	211488.21	207910.08	239753.42

Sl. No.	Sector	2010-11 Account	2011-12 Account	2012-13 Account	2013-14 Account	2014-15 BE	2014-15 RE	2015-16 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	EXPENDITURE							
18	a) Non-Plan							
	Consolidated Fund							
	Revenue Account	21975.28	24940.47	26645.23	30610.06	37498.50	36578.43	40892.05
	Capital Account	2321.19	2774.98	3273.56	2551.13	3212.51	4687.66	3064.27
	(Out of which)							
	1. Public Debt Repayment of :-	2083.59	2327.76	3179.86	2293.22	3055.50	4530.66	2906.70
	i) GOI Loan	862.04	546.70	514.14	517.90	674.50	719.65	697.06
	ii) Ways & Means Advance and overdraft to RBI	0.00	0.00	0.00	0.00	0.00	1430.00	0.00
	iii) All other loans	1221.55	1781.07	2665.72	1775.32	2381.00	2381.00	2209.64
	2. Loans and Advances	109.01	386.56	75.04	100.11	132.66	132.66	135.00
	3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Other Capital Expenditure	128.59	60.66	18.66	157.81	24.35	24.35	22.56
	Total (a) - Non-Plan	24296.47	27715.46	29918.79	33161.19	40711.01	41266.09	43956.32
	b) State Plan							
	Revenue Account	5969.51	8084.24	9441.49	12695.54	24809.42	23113.83	24572.06
	Capital Account	4020.16	4533.87	5580.46	7780.98	14000.58	12552.17	15577.94
	(Out of which)							
	1. Loans and Advances	205.67	234.45	140.98	363.45	412.28	366.97	458.01
	2. Other Capital Expenditure	3814.48	4299.42	5439.48	7417.53	13588.30	12185.19	15119.93
	Total (b) - State Plan	9989.67	12618.12	15021.96	20476.52	38810.00	35666.00	40150.00
	c) Central Plan							
	Revenue Account	434.98	364.87	512.79	501.25	564.34	569.51	343.75
	Capital Account	214.15	47.77	90.50	63.36	45.08	45.08	5.80
	(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	214.15	47.77	90.50	63.36	45.08	45.08	5.80
	Total (c) - Central Plan	649.12	412.64	603.29	564.62	609.42	614.59	349.55

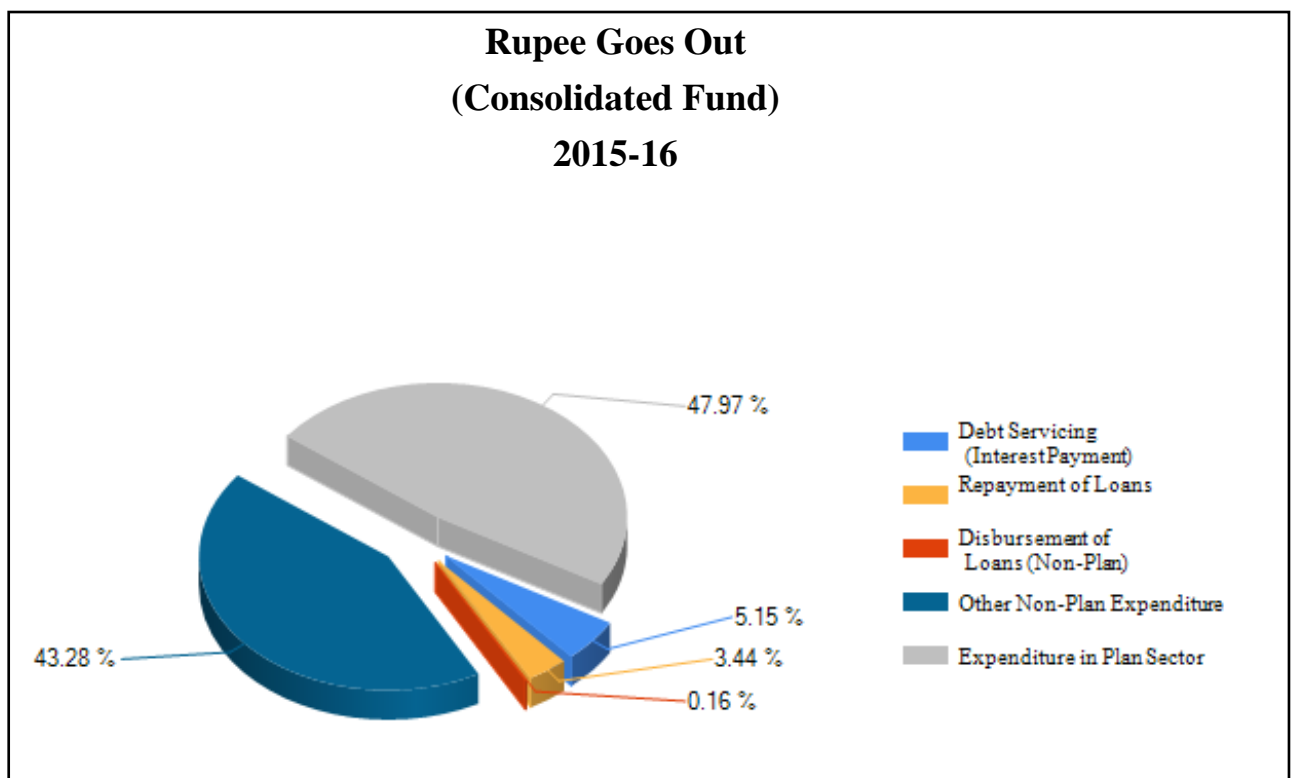
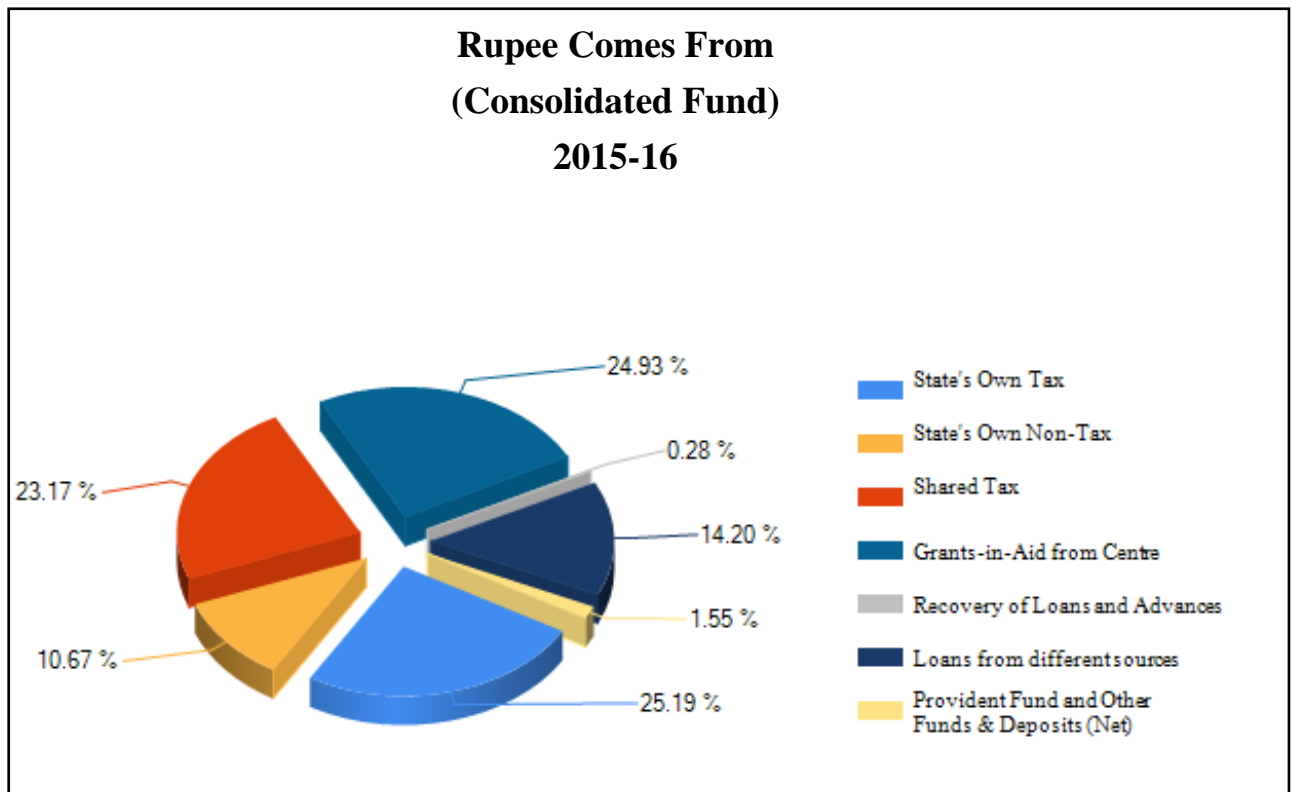
Sl. No.	Sector	2010-11 Account	2011-12 Account	2012-13 Account	2013-14 Account	2014-15 BE	2014-15 RE	2015-16 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	d) Centrally Sp. Plan.							
	Revenue Account	988.17	1270.65	1638.04	1810.90	9.15	10.38	31.13
	Capital Account	127.89	88.23	73.54	117.70	0.00	0.00	0.78
	(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	127.89	88.23	73.54	117.70	0.00	0.00	0.78
	Total (d) - C.S. Plan	1116.06	1358.88	1711.59	1928.60	9.15	10.38	31.91
	e)Total - Revenue Account	29367.95	34660.24	38237.56	45617.75	62881.42	60272.15	65838.99
	f)Total - Capital Account	6683.38	7444.86	9018.07	10513.17	17258.17	17284.91	18648.78
19	Total - Expr.Under Consolidated	36051.33	42105.10	47255.62	56130.92	80139.58	77557.06	84487.77
20	Contingency Fund	375.00	2.81	0.00	150.00	400.00	400.00	400.00
21	Public Account	136282.97	117001.65	129758.21	137457.63	130948.63	129953.02	154865.64
	(Out of which GPF)	1581.30	2065.53	2309.63	2643.09	2250.25	2250.25	2600.55
22	Total Expenditure - (19+20+21)	172709.30	159109.56	177013.83	193738.55	211488.21	207910.08	239753.42
23	Year's Net Transaction(17-22)	-68.71	-12.47	441.45	50.79	0.00	0.00	0.00
24	Closing Balance(1+23)	-452.91	-465.38	-23.92	26.87	-272.27	0.22	0.22
25	Deficit(-)/Surplus(+)in the Revenue A/C(9-18e)	3908.21	5606.78	5699.35	3329.10	4265.54	3377.14	5101.51
26	Deficit(-)/Surplus(+)in the capital A/C(13-18)	-4381.96	-5959.03	-6996.05	-7965.70	-6322.16	-5433.75	-6408.11
27	Net Transaction in the Consolidated Fund(25+26)	-473.75	-352.25	-1296.70	-4636.60	-2056.62	-2056.61	-1306.60
28	27.Net in the Contingency Fund(15-20)	-176.03	372.19	15.89	-150.00	0.00	0.00	0.00
29	Deficit(-)/Surplus(+)in the public Account(16-21)	581.07	-32.41	1722.25	4837.40	2056.61	2056.61	1306.62
30	Year's Net Transaction(27+28+29)	-68.71	-12.47	441.45	50.79	0.00	0.00	0.00

Table No. 1.4

RUPEE COMES FROM (CONSOLIDATED FUND) 2015-16			
Sl. No.	Source	Amount (Rs. in Crore)	Percentage Share
1.	State's Own Tax	21280.37	25.19
2.	State's Own Non-Tax	9013.56	10.67
3.	Shared Tax	19580.00	23.17
4.	Grants-in-Aid from Centre	21066.57	24.93
5.	Recovery of Loans and Advances	240.29	0.28
6.	Loans from different sources	12000.38	14.20
7.	Provident Fund and Other Funds & Deposits (Net)	1306.60	1.55
TOTAL -		84487.77	100.00

RUPEE GOES OUT (CONSOLIDATED FUND) 2015-16			
Sl. No.	Source	Amount (Rs. in Crore)	Percentage Share
1.	Debt Servicing (Interest Payment)	4350.00	5.15
2.	Repayment of Loans	2906.70	3.44
3.	Disbursement of Loans (Non-Plan)	135.00	0.16
4.	Other Non-Plan Expenditure	36564.61	43.28
5.	Expenditure in Plan Sector	40531.46	47.97
TOTAL -		84487.77	100.00

Chart 1.5



**Table 1.6 DEMAND-WISE NET PROVISION IN THE BE FOR 2015-16
(CONSOLIDATED FUND)**

(Rs. in Crore)

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
01	Home Department	Revenue	3129.21	32.25	7.94	0.00	3169.41
		Capital	0.00	442.48	0.00	0.00	442.48
		Total	3129.21	474.73	7.94	0.00	3611.88
02	General Administration Department	Revenue	127.49	46.67	0.00	0.00	174.16
		Capital	0.00	126.21	0.00	0.00	126.21
		Total	127.49	172.88	0.00	0.00	300.37
03	Revenue and Disaster Management Department	Revenue	1334.41	846.75	21.54	0.00	2202.71
		Capital	0.23	69.25	0.00	0.00	69.48
		Total	1334.64	916.00	21.54	0.00	2272.19
04	Law Department	Revenue	258.48	31.31	3.81	0.00	293.61
		Capital	0.00	3.80	0.00	0.00	3.80
		Total	258.48	35.11	3.81	0.00	297.41
05	Finance Department	Revenue	14364.34	33.00	0.00	0.00	14397.34
		Capital	3058.56	0.00	0.00	0.00	3058.56
		Total	17422.90	33.00	0.00	0.00	17455.90
06	Commerce Department	Revenue	59.91	0.87	0.00	0.00	60.77
		Capital	0.00	21.30	0.00	0.00	21.30
		Total	59.91	22.17	0.00	0.00	82.07
07	Works Department	Revenue	1654.23	148.89	0.00	0.00	1803.12
		Capital	0.00	2337.00	5.00	0.00	2342.00
		Total	1654.23	2485.89	5.00	0.00	4145.12
08	Odisha Legislative Assembly	Revenue	40.45	0.00	0.00	0.00	40.45
		Capital	5.48	0.00	0.00	0.00	5.48
		Total	45.93	0.00	0.00	0.00	45.93
09	Food Supplies and Consumer Welfare Department	Revenue	1454.83	97.57	0.00	5.54	1557.94
		Capital	0.00	1.50	0.00	0.00	1.50
		Total	1454.83	99.07	0.00	5.54	1559.44
10	School and Mass Education Department	Revenue	5975.22	3919.27	0.00	0.00	9894.49
		Capital	0.00	85.00	0.00	0.00	85.00
		Total	5975.22	4004.27	0.00	0.00	9979.49
11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	Revenue	840.36	806.84	146.04	0.00	1793.23
		Capital	0.00	579.10	0.00	0.00	579.10
		Total	840.36	1385.95	146.04	0.00	2372.34
12	Health and Family Welfare Department	Revenue	1740.88	1421.10	49.23	1.06	3212.27
		Capital	0.00	643.61	0.00	0.00	643.61
		Total	1740.88	2064.71	49.23	1.06	3855.88
13	Housing and Urban Development Department	Revenue	1546.48	1114.14	12.79	0.00	2673.40
		Capital	0.00	251.88	0.00	0.00	251.88
		Total	1546.48	1366.02	12.79	0.00	2925.28
14	Labour & Employees State Insurance Department	Revenue	55.14	141.53	0.00	0.00	196.67
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	55.14	142.53	0.00	0.00	197.68
15	Sports and Youth Services Department	Revenue	28.66	16.47	0.00	0.00	45.13
		Capital	0.00	49.75	0.00	0.00	49.75
		Total	28.66	66.22	0.00	0.00	94.88
16	Planning and Co-ordination Department	Revenue	43.98	1062.80	69.41	0.00	1176.18
		Capital	0.00	209.21	0.00	0.00	209.21
		Total	43.98	1272.01	69.41	0.00	1385.40
17	Panchayati Raj Department	Revenue	2224.57	4806.18	0.06	1.30	7032.10
		Capital	0.00	25.00	0.00	0.00	25.00
		Total	2224.57	4831.18	0.06	1.30	7057.10
18	Public Grievances and Pension Administration Department	Revenue	1.64	0.00	0.00	0.00	1.64
		Total	1.64	0.00	0.00	0.00	1.64
19	Industries Department	Revenue	2.79	42.79	0.00	0.00	45.58
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2.79	42.79	0.00	0.00	45.58
20	Water Resources Department	Revenue	1254.97	612.19	0.00	0.00	1867.16
		Capital	0.00	4344.99	0.00	0.00	4344.99
		Total	1254.97	4957.18	0.00	0.00	6212.15

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport Department	Revenue	37.15	26.00	2.92	0.00	66.06
		Capital	0.00	160.00	0.00	0.00	160.00
		Total	37.15	186.00	2.92	0.00	226.07
22	Forest and Environment Department	Revenue	437.08	253.04	25.00	0.00	715.12
		Capital	0.00	3.50	0.00	0.00	3.50
		Total	437.08	256.54	25.00	0.00	718.62
23	Agriculture Department	Revenue	546.11	2455.97	0.00	0.00	3002.08
		Capital	0.00	122.30	0.00	0.00	122.30
		Total	546.11	2578.27	0.00	0.00	3124.38
24	Steel and Mines Department	Revenue	46.20	32.65	0.00	0.00	78.85
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	46.20	33.65	0.00	0.00	79.85
25	Information and Public Relations Department	Revenue	51.50	7.80	0.00	0.00	59.30
		Capital	0.00	4.00	0.00	0.00	4.00
		Total	51.50	11.80	0.00	0.00	63.30
26	Excise Department	Revenue	66.82	0.00	0.00	0.00	66.82
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	66.82	5.00	0.00	0.00	71.82
27	Science and Technology Department	Revenue	11.24	41.35	0.00	0.00	52.58
		Total	11.24	41.35	0.00	0.00	52.58
28	Rural Development Department	Revenue	1244.16	1143.81	0.00	0.00	2387.97
		Capital	0.00	3587.00	0.00	0.00	3587.00
		Total	1244.16	4730.81	0.00	0.00	5974.97
29	Parliamentary Affairs Department	Revenue	32.60	0.00	0.04	0.00	32.64
		Total	32.60	0.00	0.04	0.00	32.64
30	Energy Department	Revenue	20.33	10.00	0.00	0.00	30.33
		Capital	0.00	1156.87	0.00	0.00	1156.87
		Total	20.33	1166.87	0.00	0.00	1187.20
31	Handlooms, Textiles & Handicrafts Department	Revenue	50.64	100.84	0.00	0.00	151.49
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	50.64	100.84	0.00	0.00	151.49
32	Tourism and Culture Department	Revenue	39.25	78.44	0.00	0.00	117.69
		Capital	0.00	118.44	0.00	0.00	118.44
		Total	39.25	196.87	0.00	0.00	236.13
33	Fisheries and Animal Resources Development Department	Revenue	295.91	173.23	4.50	22.66	496.29
		Capital	0.00	127.73	0.00	0.78	128.51
		Total	295.91	300.96	4.50	23.43	624.80
34	Co-operation Department	Revenue	93.78	557.54	0.00	0.00	651.32
		Capital	0.00	240.95	0.00	0.00	240.95
		Total	93.78	798.49	0.00	0.00	892.27
35	Public Enterprises Department	Revenue	2.09	2.00	0.00	0.00	4.09
		Total	2.09	2.00	0.00	0.00	4.09
36	Women and Child Development Department	Revenue	384.15	3476.48	0.00	0.00	3860.63
		Capital	0.00	300.00	0.00	0.00	300.00
		Total	384.15	3776.48	0.00	0.00	4160.63
37	Information Technology Department	Revenue	3.15	171.89	0.00	0.00	175.04
		Total	3.15	171.89	0.00	0.00	175.04
38	Higher Education Department	Revenue	1169.31	749.33	0.47	0.00	1919.11
		Capital	0.00	70.00	0.00	0.00	70.00
		Total	1169.31	819.33	0.47	0.00	1989.11
39	Employment and Technical Education & Training Department	Revenue	172.22	49.26	0.00	0.13	221.61
		Capital	0.00	489.06	0.80	0.00	489.86
		Total	172.22	538.32	0.80	0.13	711.47
40	Micro, Small & Medium Enterprises Department	Revenue	50.33	61.83	0.00	0.45	112.61
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	50.33	62.83	0.00	0.45	113.61
Grand Total	Grand Total	Revenue	40892.05	40892.05	343.75	31.13	65838.99
		Capital	3064.27	15577.94	5.80	0.78	18648.78
		Total	43956.32	40150.00	349.55	31.91	84487.77

**Table 1.7 DEMAND-WISE GROSS PROVISION IN THE BE FOR 2015-16
(CONSOLIDATED FUND)**

(Rs. in Crore)

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
01	Home Department	Revenue	3229.21	32.25	7.94	0.00	3269.41
		Capital	0.00	442.48	0.00	0.00	442.48
		Total	3229.21	474.73	7.94	0.00	3711.88
02	General Administration Department	Revenue	129.23	46.67	0.00	0.00	175.90
		Capital	0.00	126.21	0.00	0.00	126.21
		Total	129.23	172.88	0.00	0.00	302.11
03	Revenue and Disaster Management Department	Revenue	2045.59	846.75	21.54	0.00	2913.89
		Capital	0.23	69.25	0.00	0.00	69.48
		Total	2045.82	916.00	21.54	0.00	2983.37
04	Law Department	Revenue	262.98	31.31	3.81	0.00	298.11
		Capital	0.00	3.80	0.00	0.00	3.80
		Total	262.98	35.11	3.81	0.00	301.91
05	Finance Department	Revenue	14668.34	33.00	0.00	0.00	14701.34
		Capital	3058.56	0.00	0.00	0.00	3058.56
		Total	17726.90	33.00	0.00	0.00	17759.90
06	Commerce Department	Revenue	60.96	0.87	0.00	0.00	61.82
		Capital	0.00	21.30	0.00	0.00	21.30
		Total	60.96	22.17	0.00	0.00	83.12
07	Works Department	Revenue	1662.29	148.89	0.00	0.00	1811.18
		Capital	0.00	2485.89	5.00	0.00	2490.89
		Total	1662.29	2634.78	5.00	0.00	4302.07
08	Odisha Legislative Assembly	Revenue	40.65	0.00	0.00	0.00	40.65
		Capital	5.48	0.00	0.00	0.00	5.48
		Total	46.13	0.00	0.00	0.00	46.13
09	Food Supplies and Consumer Welfare Department	Revenue	1455.83	97.57	0.00	5.54	1558.94
		Capital	0.00	1.50	0.00	0.00	1.50
		Total	1455.83	99.07	0.00	5.54	1560.44
10	School and Mass Education Department	Revenue	6010.22	3919.27	0.00	0.00	9929.49
		Capital	0.00	85.00	0.00	0.00	85.00
		Total	6010.22	4004.27	0.00	0.00	10014.49
11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	Revenue	842.86	806.84	146.04	0.00	1795.73
		Capital	0.00	579.10	0.00	0.00	579.10
		Total	842.86	1385.95	146.04	0.00	2374.84
12	Health and Family Welfare Department	Revenue	1762.88	1421.10	49.23	1.06	3234.27
		Capital	0.00	643.61	0.00	0.00	643.61
		Total	1762.88	2064.71	49.23	1.06	3877.88
13	Housing and Urban Development Department	Revenue	1553.48	1114.14	12.79	0.00	2680.40
		Capital	0.00	251.88	0.00	0.00	251.88
		Total	1553.48	1366.02	12.79	0.00	2932.28
14	Labour & Employees State Insurance Department	Revenue	56.14	141.53	0.00	0.00	197.67
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	56.14	142.53	0.00	0.00	198.68
15	Sports and Youth Services Department	Revenue	28.78	16.47	0.00	0.00	45.25
		Capital	0.00	49.75	0.00	0.00	49.75
		Total	28.78	66.22	0.00	0.00	95.00
16	Planning and Co-ordination Department	Revenue	45.98	1062.80	69.41	0.00	1178.18
		Capital	0.00	209.21	0.00	0.00	209.21
		Total	45.98	1272.01	69.41	0.00	1387.40
17	Panchayati Raj Department	Revenue	2233.57	4806.18	0.06	1.30	7041.10
		Capital	0.00	25.00	0.00	0.00	25.00
		Total	2233.57	4831.18	0.06	1.30	7066.10
18	Public Grievances and Pension Administration Department	Revenue	1.67	0.00	0.00	0.00	1.67
		Total	1.67	0.00	0.00	0.00	1.67
19	Industries Department	Revenue	2.84	44.08	0.00	0.00	46.92
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2.84	44.08	0.00	0.00	46.92
20	Water Resources Department	Revenue	1279.18	612.19	0.00	0.00	1891.37
		Capital	0.00	4344.99	0.00	0.00	4344.99
		Total	1279.18	4957.18	0.00	0.00	6236.36

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport Department	Revenue	37.45	26.00	2.92	0.00	66.36
		Capital	0.00	160.00	0.00	0.00	160.00
		Total	37.45	186.00	2.92	0.00	226.37
22	Forest and Environment Department	Revenue	439.28	253.04	25.00	0.00	717.32
		Capital	0.00	3.50	0.00	0.00	3.50
		Total	439.28	256.54	25.00	0.00	720.82
23	Agriculture Department	Revenue	553.11	2455.97	0.00	0.00	3009.08
		Capital	0.00	122.30	0.00	0.00	122.30
		Total	553.11	2578.27	0.00	0.00	3131.38
24	Steel and Mines Department	Revenue	46.70	32.65	0.00	0.00	79.35
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	46.70	33.65	0.00	0.00	80.35
25	Information and Public Relations Department	Revenue	52.15	7.80	0.00	0.00	59.95
		Capital	0.00	4.00	0.00	0.00	4.00
		Total	52.15	11.80	0.00	0.00	63.95
26	Excise Department	Revenue	68.32	0.00	0.00	0.00	68.32
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	68.32	5.00	0.00	0.00	73.32
27	Science and Technology Department	Revenue	11.27	41.35	0.00	0.00	52.62
		Total	11.27	41.35	0.00	0.00	52.62
28	Rural Development Department	Revenue	1246.16	1143.81	0.00	0.00	2389.97
		Capital	0.00	3587.00	0.00	0.00	3587.00
		Total	1246.16	4730.81	0.00	0.00	5976.97
29	Parliamentary Affairs Department	Revenue	32.92	0.00	0.04	0.00	32.96
		Total	32.92	0.00	0.04	0.00	32.96
30	Energy Department	Revenue	20.48	10.00	0.00	0.00	30.48
		Capital	0.00	1156.87	0.00	0.00	1156.87
		Total	20.48	1166.87	0.00	0.00	1187.35
31	Handlooms, Textiles & Handicrafts Department	Revenue	51.89	100.84	0.00	0.00	152.74
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	51.89	100.84	0.00	0.00	152.74
32	Tourism and Culture Department	Revenue	40.13	78.44	0.00	0.00	118.57
		Capital	0.00	118.44	0.00	0.00	118.44
		Total	40.13	196.87	0.00	0.00	237.01
33	Fisheries and Animal Resources Development Department	Revenue	300.91	173.23	4.50	22.66	501.29
		Capital	0.00	127.73	0.00	0.78	128.51
		Total	300.91	300.96	4.50	23.43	629.80
34	Co-operation Department	Revenue	95.28	557.54	0.00	0.00	652.82
		Capital	0.00	240.95	0.00	0.00	240.95
		Total	95.28	798.49	0.00	0.00	893.77
35	Public Enterprises Department	Revenue	2.13	2.00	0.00	0.00	4.13
		Total	2.13	2.00	0.00	0.00	4.13
36	Women and Child Development Department	Revenue	386.15	3476.48	0.00	0.00	3862.63
		Capital	0.00	300.00	0.00	0.00	300.00
		Total	386.15	3776.48	0.00	0.00	4162.63
37	Information Technology Department	Revenue	3.16	171.89	0.00	0.00	175.04
		Total	3.16	171.89	0.00	0.00	175.04
38	Higher Education Department	Revenue	1171.81	749.33	0.47	0.00	1921.61
		Capital	1.50	70.00	0.00	0.00	71.50
		Total	1173.31	819.33	0.47	0.00	1993.11
39	Employment and Technical Education & Training Department	Revenue	173.72	49.26	0.00	0.13	223.11
		Capital	0.00	489.06	0.80	0.00	489.86
		Total	173.72	538.32	0.80	0.13	712.97
40	Micro, Small & Medium Enterprises Department	Revenue	51.33	61.83	0.00	0.45	113.61
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	51.33	62.83	0.00	0.45	114.61
Grand Total	Grand Total	Revenue	42157.02	42157.02	343.75	31.13	67105.25
		Capital	3065.77	15726.83	5.80	0.78	18799.17
		Total	45222.79	40300.18	349.55	31.91	85904.42

**Table No.1.8 ANNUAL STATE PLAN CEILING OF ALL DEPARTMENTS
FOR THE YEAR 2015-16**

(Rs. In Crore)			
Sl. No.	Demand No.	Name of the Department	State Plan Allocation
(1)	(2)	(3)	(4)
1	23	Agriculture Department	2578.27
2	06	Commerce Department	22.17
3	34	Co-operation Department	798.49
4	39	Employment and Technical Education & Training Department	538.32
5	30	Energy Department	1166.87
6	26	Excise Department	5.00
7	05	Finance Department	33.00
8	33	Fisheries and Animal Resources Development Department	300.96
9	09	Food Supplies and Consumer Welfare Department	99.07
10	22	Forest and Environment Department	256.54
11	02	General Administration Department	172.88
12	31	Handlooms, Textiles & Handicrafts Department	100.84
13	12	Health and Family Welfare Department	2064.71
14	38	Higher Education Department	819.33
15	01	Home Department	474.73
16	13	Housing and Urban Development Department	1366.02
17	19	Industries Department	42.79
18	25	Information and Public Relations Department	11.80
19	37	Information Technology Department	171.89
20	14	Labour & Employees State Insurance Department	142.53
21	04	Law Department	35.11
22	40	Micro, Small & Medium Enterprises Department	62.83
23	17	Panchayati Raj Department	4831.18
24	16	Planning and Co-ordination Department	1272.01
25	35	Public Enterprises Department	2.00
26	03	Revenue and Disaster Management Department	916.00
27	28	Rural Development Department	4730.81
28	11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	1385.95
29	10	School and Mass Education Department	4004.27
30	27	Science and Technology Department	41.35
31	15	Sports and Youth Services Department	66.22
32	24	Steel and Mines Department	33.65
33	32	Tourism and Culture Department	196.87
34	21	Transport Department	186.00
35	20	Water Resources Department	4957.18
36	36	Women and Child Development Department	3776.48
37	07	Works Department	2485.89
Total - A - State Govt. Plan Ceiling			40150.00
B - Public Sector Undertaking Plan Ceiling			
1		OPGC	2700.00
2		OHPC	400.00
3		OPTC	884.00
4		OSRTC	16.00
TOTAL - B - Public Sector Undertaking Plan Ceiling			4000.00
GRAND TOTAL (A + B) :			44150.00

Table No. 1.9 SCHEME OF FINANCING THE ANNUAL PLAN 2015-16

				(Rs. In Crore)
Items				Budget Estimate 2015-16
A		State Government		
	1	State's Own Resources (a to e)		12439.14
		a	Balance from Current Revenue (BCR)	11814.10
		b	Miscellaneous Capital Receipt (MCR) (excluding deductions for	589.34
		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)		9893.66
		(i)	Gross Borrowings (a to i)	11890.75
		a	Net accretion to the State Provident Fund	800.00
		b	Gross Small savings	300.00
		c	Net market borrowings	6446.76
		d	Gross Negotiated Loans (i to vi)*	2710.00
		(i)	LIC	0.00
		(ii)	GIC	0.00
		(iii)	NABARD	2700.00
		(iv)	REC	10.00
		(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	100.00
		h	Loans for EAPs (back to back)	1534.00
		i	Other Loans	0.00
		(ii)	Repayments (a to d)	1997.09
		a	Repayment of Gol Loans	697.06
		b	Repayment to NSSF	488.60
		c	Repayment of Negotiated Loans	701.14
		d	Repayments-Others	110.29
	3	CENTRAL ASSISTANCE (a+b+c)-Grants		17817.19
		a	Normal Central Assistance	732.17
		b	ACA for EAPs	111.00
		c	Others	16974.02
		Total A : State Government Resources (1+2+3)		40150.00
B	Resources of Public Sector Enterprises (PSEc)			
	1	Internal resources		2161.55
	2	Extra Budgetary Resources		1838.45
	3	Budgetary Support		0.00
		Total B: PSEs (1+2+3)		4000.00
C	AGGREGATE PLAN RESOURCES (A+B)			44150.00

Table No. 1.10

ESTIMATE OF STATE'S RESOURCES FOR THE ANNUAL PLAN 2015-16		
(Rs in Crore)		
Sl. No.	Item	Budget Estimate 2015-16
I	Revenue Receipts	
	a) Share Tax	19580.00
	b) Tax Revenue (Own)	21280.37
	c) Non - Tax Revenue (Own)	9013.56
	d) Non-Plan Grant-in-Aid	2832.22
	Total Revenue Receipts (a to d)	52706.15
II.	Non-Plan Revenue Expenditure	40892.05
III.	Balance From Current Revenue (BCR) (I-II)	11814.10
IV.	Miscellaneous Capital Receipt (MCR)	589.34
V.	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on Back basis, Negotiated Loan,NSSF,GPF)	8956.73
VI.	Central Assitance	18754.13
VII.	Plan Grant from Finance Commission	35.70
	Resources of Public Sector Undertakings	40150.00
	Resources of Public Sector Undertakings	4000.00
	GRAND TOTAL :	44150.00

Table No. 1.11
MISCELLANEOUS CAPITAL RECEIPTS
FOR THE YEAR 2015-16

(Rs. In Crore)

Sl. No.	Items	Budget Estimate 2015-16
I.	CAPITAL RECEIPT	
	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)	506.61
	e) Recovery from GRIDCO towards back to back loan against Power Bond	110.30
	Total - I - Capital Receipts (a to e)	746.90
II.	CAPITAL DSBURSEMENT	
	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	22.56
	c) Disbursement of Non-plan Loans and Advances (including Special House Building Loan of HUDCO)	135.00
	d) Discharge of Power Bond against Loan to GRIDCO	0.00
	TOTAL - II - Capital Disbursement (a to d)	157.56
III.	Miscellaneous Capital Receipt (Net) (I-II)	589.34

Table No. 1.12

STATEMENT OF ORIGINAL AND REVISED PLAN OUTLAY AND EXPENDITURE (INCLUDING PSUs) FROM 2002-03 TO 2015-16			
(Rs.in lakh)			
Year (1)	Original / Approved Plan Outlay (2)	Approved Revised Plan Outlay (3)	Expenditure (4)
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	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)]	1529719.71 [1502163.60+ 27556.14 (PSU)]
2013-2014	2150000.00 [1940000.00 + 210000.00 (PSU)]	2000000.00 [1940000.00 + 60000.00 (PSU)]	2103192.27 [2007370.93 + 95821.34 (PSU)] (Provisional)
2014-15	4081000.00 [3881000.00 + 200000.00 (PSU)] (Proposed)		
2015-16	4415000.00 [4015000.00+ 400000.00(PSU)] (Proposed)		

ANTICIPATED BUDGET PROVISION OF DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN FOR FY 2015-16

(Rs. in Crores)

Sl. No.	Name of the Project with Credit No.	Donor Agency	Implementing Deptt.	Project Cost	Revised Project Cost	Loan/Credit amount	Project Period	Budget Provision for FY 2014-15	Expr. incurred during 2014-15 upto 31.12.2014	Cumulative Expr. upto 31.12.2014	Budget Provision for 2015-16					Remarks	
											Total	External Assistance			Local Cost		
											(Col. 15+16)	Loan	Grant	Total (Col. 13+14)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
1	Odisha Community Tanks Management Project, IDA Loan No. 4499-IN & IBRD No. 7576-IN	WB	WR	US\$127.80 M 375.00	US\$ 87.80 M	US\$ 75.00 M 320.40	2008-09 to 2013-14 (extended upto 06/2016)	60.00	100.00	187.25	120.00	114.00	0.00	114.00	6.00		
2	Odisha Integrated Irrigated Agriculture & Water Management Investment Proj. (ADB Loan No. 2444-IN & OFID Loan No.125 IP)	ADB/OFID	WR	US\$ 267.70 M. 1084.19 Tr.1-268.92		1084.19 (US \$ 16.5 M. Rs.66.83 US \$ 30 Rs. 121.50)	01/2009 to 09/2017	234.74	39.36	294.74	220.00	209.00	0.00	209.00	11.00		
3	Dam Rehabilitation Improvement Project (DRIP) IDA-4787-IN, IBRD No.7943-IN	WB	WR	147.75		US \$ 30.78 M 147.76	18.4.2012 to 18.4.2018	20.00	1.42	2.08	38.00	36.10	0.00	36.10	1.90		
4	Rengali Irrigation Project (LBC-II)	JICA, Japan	WR	1047.36	1074.04	N.A	2012-13 to 2016-17	145.04	89.75	210.11	180.00	161.00	0.00	161.00	19.00		
Total Water Resources Deptt.											694.18	558.00	520.10	0.00	520.10	37.90	
5	Odisha State Road Project, IBRD Loan No. 7577-IN	WB	Works	1431.19 (US\$250m.)		US \$ 250 M W.B-953.23 GOO - 477.95	2009-10 to 2013-14 (extended upto 06/2016)	189.00	86.26	521.98	262.00	250.00	0.00	250.00	12.00		
Total Works Deptt.											521.98	262.00	250.00	0.00	250.00	12.00	
6	Odisha Modernising Economy Governance & Administration (OMEGA) UKGG079	DFID	Fin	£ 19 M		£ 19 M	2011-12 to 2016-17	26.50	2.37	5.86	30.00	0.00	30.00	30.00			
Total Finance Deptt.											5.86	30.00	0.00	30.00	30.00		
7	Odisha Integrated Sanitation Improvement Project	JICA, Japan	H&UD	945.13	2974.66	19061 MJY 756.36 cr	12/2009 to 2/2015	530.00	144.65	799.01	38.00	36.00	0.00	36.00	2.00		
8	Odisha Urban Infrastructure Development Fund (OUIDF) 5790678E & 6282843E	KFW, German	H&UD	50 M.Euro 360.00	464.00	50 M.Euro 360.00	2012-13 to 2016-17	75.00	75.00	138.00	70.00	66.50	0.00	66.50	3.50		
9	Rehabilitation of Urban Slums in Berhampur City [Odisha Disaster Recovery Project (ODRP)]	WB	H&UD	210.00 (\$35M)		US \$ 153 M	27.8.2014 to 31.3.2019	70.00	20.00	20.00	70.00	66.50	0.00	66.50	3.50		
Total H & U. D Deptt.											957.01	178.00	169.00	0.00	169.00	9.00	
10	Odisha Girls Incentive Programme	DFID	ST & SC Dev.	74.40 (£9.3M)		74.40 (£9.3M)	01/2013 to 07/2016	21.00	15.00	15.00	42.00	0.00	42.00	42.00			
Total ST& SC Dev. Depatt.											15.00	42.00	0.00	42.00	42.00	0.00	
11	Construction of 30,000 cyclone damaged houses in Ganjam & Puri District and around Chilka Lake (Odisha Disaster Recovery Project-ODRP)	WB	R & DM	1100.00 (\$183M)		US \$ 153 M	27.8.2014 to 31.3.2019	400.00	65.00	155.00	420.00	397.50	0.00	397.50	22.50		
Total R & D. M. Deptt.											155.00	420.00	397.50	0.00	397.50	22.50	
12	Cyclone proofing of power infrastructure (Odisha Power Sector Emergency Assistance Project)	ADB	Energy	US \$100M 600.00		US \$100M 600.00		250.00	0.00	0.00	210.00	198.00	0.00	198.00	12.00		
Total Energy Deptt.											0.00	210.00	198.00	0.00	198.00	12.00	
13	Odisha Skill Development Project	ADB	ETE&T	1050.00				0.01	0.00	0.00	105.00	99.40	0.00	99.40	5.60		
Total ETE&T Deptt.											0.00	105.00	99.40	0.00	99.40	5.60	
GRAND TOTAL											2349.03	1805.00	1634.00	72.00	1706.00	99.00	

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