



GOVERNMENT OF ODISHA

ODISHA BUDGET
(2016-17)
AT A GLANCE

FINANCE DEPARTMENT

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Table No. 1.1
ODISHA BUDGET AT A GLANCE 2016-17

(₹ in Crore)

Sl. No.	ITEMS	2012-13 Account	2013-14 Account	2014-15 Account	2015-16 BE	2015-16 RE	2016-17 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Revenue Receipt	43936.91	48946.85	56997.88	70940.50	71569.18	78126.71
2	Tax Revenue	28999.14	32138.83	36009.51	40860.37	45273.75	49767.56
(a)	Out of which State's share in Union Tax	13965.01	15247.24	16181.22	19580.00	23573.75	26567.56
3	Non-Tax Revenue	14937.77	16808.02	20988.37	30080.13	26295.43	28359.15
(a)	Out of which Grant-in-aid from centre	6859.73	8429.42	12917.50	21066.57	17295.43	18536.22
4	Capital Receipt	2022.02	2547.47	7737.50	12240.67	11450.91	14854.52
5	Recoveries of Loans	142.47	257.18	91.87	240.29	240.29	185.15
6	Other Receipts	0.00	0.03	0.00	0.00	0.00	0.00
7	Borrowing and other liabilities	1879.55	2290.25	7645.63	12000.38	11210.63	14669.37
(a)	Out of Which W & M Adv.	0.00	0.00	1082.05	0.00	0.00	0.00
8	Total-Receipts (1 + 4)	45958.93	51494.29	64735.38	83181.16	83020.09	92981.23
(a)	Total Receipts without W&M Adv. from RBI	45958.93	51494.29	63653.33	83181.16	83020.09	92981.23
9	Non-plan Expenditure (10 + 11)	29918.79	33161.19	36486.89	43956.32	44151.28	48096.49
10	On Revenue Account	26645.23	30610.06	32258.65	40892.05	41040.56	45529.04
(a)	(Out of Which) Interest Payment	2807.23	2888.22	2810.27	4350.00	4136.44	4650.00
11	On Capital Account	3273.56	2551.13	4228.24	3064.27	3110.72	2567.45
(a)	Out of which Debt Repayment	3179.86	2293.22	4111.45	2906.70	2953.16	1208.39
(b)	Out of which W & M Adv. to RBI	0.00	0.00	1082.05	0.00	0.00	0.00
12	Plan Expenditure (13 + 14)	17336.83	22969.73	30192.93	40531.46	40543.22	45956.16
13	On Revenue Account	11592.32	15007.69	18877.09	24946.94	23699.60	28914.34
14	On Capital Account	5744.50	7962.04	11315.84	15584.52	16843.61	17041.82
15	Total - Expenditure (9 + 12)	47255.62	56130.92	66679.82	84487.77	84694.50	94052.65
(a)	Total Expr. without W&M Adv. to RBI	47255.62	56130.92	65597.77	84487.77	84694.50	94052.65
16	Revenue Expenditure (10 + 13)	38237.56	45617.75	51135.74	65838.99	64740.16	74443.38
17	Capital Expenditure (11 + 14)	9018.07	10513.17	15544.08	18648.78	19954.34	19609.27
(a)	Capital Expr. without W&M Adv. to RBI	9018.07	10513.17	14462.03	18648.78	19954.34	19609.27
18	Revenue Deficit(-)/Surplus(+) (1-16)	5699.35	3329.10	5862.14	5101.51	6829.02	3683.33
19	Fiscal Deficit(-)/Surplus(+) [(1+5+6)-15+11(a)]	3.62	-4633.64	-5478.62	-10400.28	-9931.87	-14532.40
20	Primary Deficit(-)/Surplus(+) [19 - 10(a)]	2810.85	-1745.45	-2668.35	-6050.28	-5795.43	-9882.40

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

Table No. 1.2
ANNUAL BUDGET 2016-17
(Income & Outgo)

(₹ in Crore)

Items	Income	Outgo
(1)	(2)	(3)
I.CONSolidATED FUND		
a)Revenue Account		
i)Non-Plan	63060.94	45529.04
ii)State Plan	14709.61	28588.18
iii)Central Plan	311.33	281.33
iv)Centrally Sponsored Plan	44.83	44.83
Total - (a) Revenue Account	78126.71	74443.38
b)Capital Account		
i)Non-Plan (Recovery of Loans and Advances only)	185.15	2567.45
ii)State Plan (NSSF+W.B.,DFID+Addl.M.B+Nego.Loan+EAP Loan+M.B.)	14669.37	17011.82
iii)Central Plan (6003-108)	0.00	30.00
iv)Centrally Sponsored Plan (6004-04)	0.00	0.00
Total - (b) Capital Account	14854.52	19609.27
Total - I (a+b) Consolidated Fund	92981.23	94052.65
II. CONTINGENCY FUND	400.00	400.00
III.PUBLIC ACCOUNT		
a) Provident Fund	3410.11	2410.11
b) Other Funds and Deposits	153284.38	153212.96
Total - III (Public Account)	156694.49	155623.07
Total - STATE BUDGET (I+II+III)	250075.72	250075.72
NET TRANSACTION OF THE YEAR		0.00
Opening Balance		-515.45
Closing Balance		-515.45

Table No. 1.3
ODISHA BUDGET 2016-17 IN BRIEF

(₹ in Crore)

Sl. No.	Sector	2012-13 Account	2013-14 Account	2014-15 Account	2015-16 BE	2015-16 RE	2016-17 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Opening Balance	-465.38	-23.92	26.87	-272.27	-515.45	-515.45
	RECEIPT (Consolidated Fund)						
	Revenue Account						
2	State's Own Tax	15034.13	16891.59	19828.29	21280.37	21700.00	23200.00
3	State's Own Non Tax	8078.03	8378.60	8070.87	9013.56	9000.00	9822.93
4	Total State's Own Revenue(2+3)	23112.16	25270.19	27899.16	30293.93	30700.00	33022.93
5	States Share In Central Taxes	13965.01	15247.24	16181.22	19580.00	23573.75	26567.56
6	Grant-in-aid from Centre (Out of Which)	6859.73	8429.42	12917.50	21066.57	17295.43	18536.22
(a)	Non-Plan	1505.49	2729.19	1929.34	2832.22	2701.50	3470.45
(b)	State Plan	3483.61	3429.46	10886.18	17852.89	14200.71	14709.61
(c)	Central Plan	183.00	121.67	101.90	349.55	360.00	311.33
(d)	Centrally Sp. Plan	1687.63	2149.11	0.08	31.91	33.22	44.83
7	Total Central Transfer(5+6)	20824.75	23676.65	29098.72	40646.57	40869.18	45103.78
8	Total Revenue Receipt(4+7)	43936.91	48946.85	56997.88	70940.50	71569.18	78126.71
	Capital Account						
9	Recovery of Loans And Advances	142.47	257.18	91.87	240.29	240.29	185.15
10	Loan(Out Of Which)	1879.55	2290.25	7645.63	12000.38	11210.63	14669.37
(a)	Govt. of India	443.79	550.60	529.10	1634.00	1634.00	1464.17
(b)	National Small Savings(NSS) Fund	451.15	733.03	1442.59	300.00	800.00	800.00
(c)	LIC/GIC/NABARD etc	984.61	1006.63	1591.89	2710.00	3067.00	4426.18
(d)	Open Market	0.00	0.00	3000.00	7356.38	5709.62	7979.03
(e)	Ways & Means Adv. From RBI	0.00	0.00	1082.05	0.00	0.00	0.00
11	Other Capital Receipt	0.00	0.03	0.00	0.00	0.00	0.00
12	Total Capital Receipt(9+10+11)	2022.02	2547.47	7737.50	12240.67	11450.91	14854.52
13	Total-Receipt under Consolidated Fund(8+12)	45958.93	51494.31	64735.38	83181.16	83020.09	92981.23
14	Contingency Fund	15.89	0.00	150.00	400.00	400.00	400.00
15	Public Account	131480.46	142295.03	102666.48	156172.26	157241.80	156694.49
(a)	Out of Which GPF	3000.70	3332.16	3470.40	3400.55	3400.55	3410.11
16	Total-Receipt(13+14+15)	177455.28	193789.34	167551.86	239753.42	240661.89	250075.72

Sl. No.	Sector	2012-13 Account	2013-14 Account	2014-15 Account	2015-16 BE	2015-16 RE	2016-17 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	EXPENDITURE						
	Consolidated Fund						
	a) Non-Plan						
17	Revenue Account	26645.23	30610.06	32258.65	40892.05	41040.56	45529.04
18	Capital Account	3273.56	2551.13	4228.24	3064.27	3110.72	2567.45
	Out of which						
	1. Public Debt Repayment of :-	3179.86	2293.22	4111.45	2906.70	2953.16	1208.39
	i) GOI Loan	514.14	517.90	649.97	697.06	697.06	0.00
	ii) Ways & Means Advance	0.00	0.00	1082.05	0.00	0.00	0.00
	iii) All other loans	2665.72	1775.32	2379.43	2209.64	2256.10	1208.39
	2. Loans and Advances	75.04	100.11	98.81	135.00	135.00	1331.18
	3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00
	4. Other Capital Expenditure	18.66	157.81	17.98	22.56	22.56	27.88
19	Total (a) Non-Plan	29918.79	33161.19	36486.89	43956.32	44151.28	48096.49
	b) State Plan						
20	Revenue Account	9441.49	12695.54	18510.25	24572.06	23312.96	28588.18
21	Capital Account	5580.46	7780.98	11314.56	15577.94	16837.04	17011.82
	Out of which						
	1. Loans and Advances	140.98	363.45	259.19	458.01	270.48	320.00
	2. Other Capital Expenditure	5439.48	7417.53	11055.37	15119.93	16566.56	16691.82
22	Total (b) State Plan	15021.96	20476.52	29824.81	40150.00	40150.00	45600.00
	c) Central Plan						
23	Revenue Account	512.79	501.25	365.41	343.75	354.20	281.33
24	Capital Account	90.50	63.36	1.28	5.80	5.80	30.00
	Out of which						
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	90.50	63.36	1.28	5.80	5.80	30.00
25	Total (c) Central Plan	603.29	564.62	366.69	349.55	360.00	311.33
	d) Centrally Sp. Plan						
26	Revenue Account	1638.04	1810.90	1.43	31.13	32.45	44.83
27	Capital Account	73.54	117.70	0.00	0.78	0.78	0.00
	Out of which						

Sl. No.	Sector	2012-13 Account	2013-14 Account	2014-15 Account	2015-16 BE	2015-16 RE	2016-17 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	73.54	117.70	0.00	0.78	0.78	0.00
28	Total (d) C.S. Plan	1711.59	1928.60	1.43	31.91	33.22	44.83
29	Total Revenue Account	38237.56	45617.75	51135.74	65838.99	64740.16	74443.38
30	Total Capital Account	9018.07	10513.17	15544.08	18648.78	19954.34	19609.27
31	Total - Expr.Under Consolidated Fund	47255.62	56130.92	66679.82	84487.77	84694.50	94052.65
32	Contingency Fund	0.00	150.00	0.00	400.00	400.00	400.00
33	Public Account	129758.21	137457.63	100320.26	154865.64	155567.39	155623.07
(a)	Out of which GPF	2309.63	2643.09	2397.45	2600.55	2600.55	2410.11
34	Total Expenditure - (31+32+33)	177013.83	193738.55	167000.08	239753.42	240661.89	250075.72
35	Year's Net Transaction(16-34)	441.45	50.79	551.78	0.00	0.00	0.00
36	Closing Balance(1+35)	-23.92	26.87	578.65	-272.27	-515.45	-515.45
37	Deficit(-)/Surplus(+)in the Revenue Account(8-29)	5699.35	3329.10	5862.14	5101.51	6829.02	3683.33
38	Deficit(-)/Surplus(+)in the capital Account(12-30)	-6996.05	-7965.70	-7806.58	-6408.11	-8503.43	-4754.75
39	Net Transaction in the Consolidated Fund(37+38)	-1296.70	-4636.60	-1944.44	-1306.60	-1674.41	-1071.42
40	Net in the Contingency Fund(14-32)	15.89	-150.00	150.00	0.00	0.00	0.00
41	Deficit(-)/Surplus(+)in the public Account(15-33)	1722.25	4837.40	2346.22	1306.62	1674.41	1071.42
42	Year's Net Transaction (39+40+41) i.e.Sl.No35	441.45	50.79	551.78	0.00	0.00	0.00

Table No. 1.4**RUPEE COMES FROM (CONSOLIDATED FUND) 2016-17**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State's Own Tax	23200.00	24.67
2.	State's Own Non-Tax	9822.93	10.44
3.	Shared Tax	26567.56	28.25
4.	Grants-in-Aid from Centre	18536.22	19.70
5.	Recovery of Loans and Advances	185.15	0.20
6.	Loans from different sources	14669.37	15.60
7.	Provident Fund and Other Funds & Deposits (Net)	1071.42	1.14
TOTAL -		94052.65	100.00

Table No. 1.5**RUPEE GOES OUT (CONSOLIDATED FUND) 2016-17**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Debt Servicing (Interest Payment)	4650.00	4.94
2.	Repayment of Loans	1208.39	1.28
3.	Disbursement of Loans (Non-Plan)	1331.18	1.42
4.	Other Non-Plan Expenditure	40906.92	43.49
5.	Expenditure in Plan Sector	45956.16	48.87
TOTAL -		94052.65	100.00

Chart No. 1.1

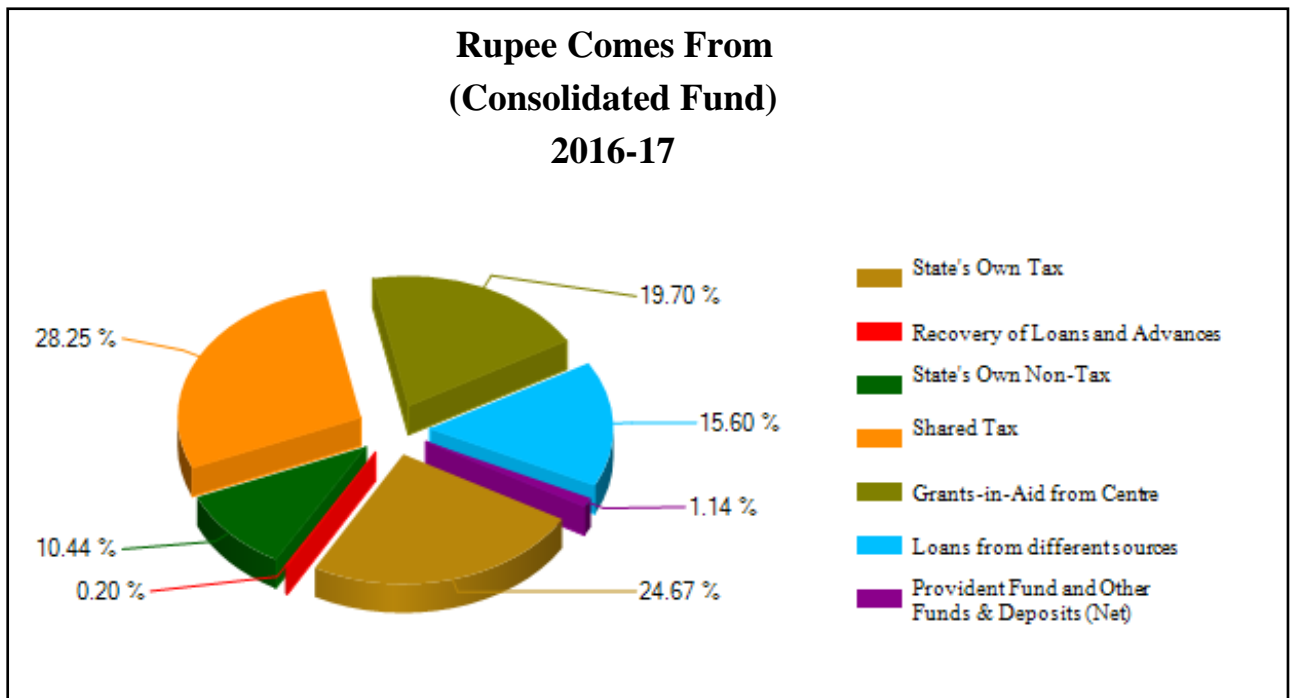


Chart No. 1.2

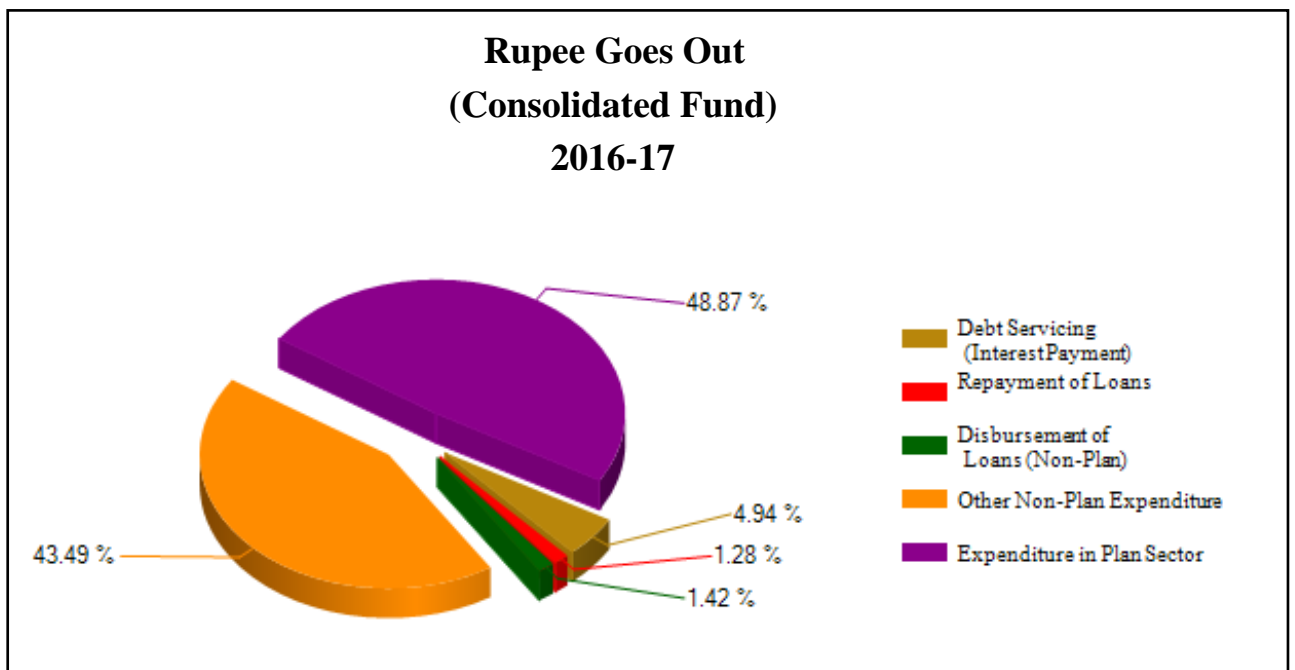


Table No. 1.6
DEMAND-WISE ACTUAL EXPENDITURE FOR 2014-15
(CONSOLIDATED FUND)

(₹ in Crore)

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
01	Home Department	Revenue	2773.41	67.76	0.63	0.00	2841.80
		Capital	3.47	310.27	1.28	0.00	315.02
		Total	2776.87	378.04	1.91	0.00	3156.81
02	General Administration Department	Revenue	108.60	31.56	0.00	0.00	140.16
		Capital	0.00	133.96	0.00	0.00	133.96
		Total	108.60	165.52	0.00	0.00	274.12
03	Revenue and Disaster Management Department	Revenue	1155.81	609.04	5.03	0.00	1769.88
		Capital	0.08	68.71	0.00	0.00	68.79
		Total	1155.88	677.75	5.03	0.00	1838.66
04	Law Department	Revenue	199.60	25.40	1.40	0.00	226.40
		Capital	0.00	2.63	0.00	0.00	2.63
		Total	199.60	28.03	1.40	0.00	229.03
05	Finance Department	Revenue	9744.65	19.53	0.00	0.00	9764.18
		Capital	4226.77	0.00	0.00	0.00	4226.77
		Total	13971.42	19.53	0.00	0.00	13990.94
06	Commerce Department	Revenue	53.70	1.22	0.00	0.00	54.93
		Capital	0.00	13.31	0.00	0.00	13.31
		Total	53.70	14.54	0.00	0.00	68.24
07	Works Department	Revenue	1461.86	125.13	0.00	0.00	1586.99
		Capital	0.00	2189.96	0.00	0.00	2189.96
		Total	1461.86	2315.09	0.00	0.00	3776.95
08	Odisha Legislative Assembly	Revenue	28.38	0.00	0.00	0.00	28.38
		Capital	0.55	0.00	0.00	0.00	0.55
		Total	28.92	0.00	0.00	0.00	28.92
10	School and Mass Education Department	Revenue	5153.88	2677.46	0.00	0.00	7831.34
		Capital	0.00	29.40	0.00	0.00	29.40
		Total	5153.88	2706.86	0.00	0.00	7860.74
11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	Revenue	747.03	713.06	47.02	0.00	1507.11
		Capital	0.00	436.02	0.00	0.00	436.02
		Total	747.03	1149.08	47.02	0.00	1943.13
12	Health and Family Welfare Department	Revenue	1465.50	1057.17	236.03	0.83	2759.53
		Capital	0.00	444.00	0.00	0.00	444.00
		Total	1465.50	1501.18	236.03	0.83	3203.53
13	Housing and Urban Development Department	Revenue	1168.63	599.88	10.55	0.00	1779.06
		Capital	0.00	560.69	0.00	0.00	560.69
		Total	1168.63	1160.57	10.55	0.00	2339.75
14	Labour & Employees State Insurance Department	Revenue	47.39	148.82	0.00	0.00	196.21
		Capital	0.00	0.66	0.00	0.00	0.66
		Total	47.39	149.47	0.00	0.00	196.87
15	Sports and Youth Services Department	Revenue	21.62	9.78	0.00	0.00	31.41
		Capital	0.00	32.81	0.00	0.00	32.81
		Total	21.62	42.59	0.00	0.00	64.21
16	Planning and Convergence Department	Revenue	32.14	827.86	44.73	0.00	904.73
		Capital	0.00	156.59	0.00	0.00	156.59
		Total	32.14	984.45	44.73	0.00	1061.32
17	Panchayati Raj Department	Revenue	1369.69	3419.76	0.05	0.52	4790.02
		Capital	0.00	20.91	0.00	0.00	20.91
		Total	1369.69	3440.68	0.05	0.52	4810.93
18	Public Grievances and Pension Administration Department	Revenue	1.44	0.00	0.00	0.00	1.44
		Total	1.44	0.00	0.00	0.00	1.44
20	Water Resources Department	Revenue	1039.14	388.77	0.00	0.00	1427.91
		Capital	0.00	2850.79	0.00	0.00	2850.79
		Total	1039.14	3239.57	0.00	0.00	4278.70

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport Department	Revenue	30.28	23.47	2.06	0.00	55.80
		Capital	0.00	174.17	0.00	0.00	174.17
		Total	30.28	197.64	2.06	0.00	229.98
22	Forest and Environment Department	Revenue	367.72	268.74	5.99	0.00	642.45
		Capital	0.00	3.49	0.00	0.00	3.49
		Total	367.72	272.24	5.99	0.00	645.94
23	Department of Agriculture and Farmers' Empowerment	Revenue	444.42	2070.05	0.00	0.00	2514.46
		Capital	0.00	136.39	0.00	0.00	136.39
		Total	444.42	2206.44	0.00	0.00	2650.85
24	Steel and Mines Department	Revenue	39.72	35.32	0.00	0.00	75.04
		Total	39.72	35.32	0.00	0.00	75.04
25	Information and Public Relations Department	Revenue	43.20	5.50	0.00	0.00	48.70
		Capital	0.00	2.76	0.00	0.00	2.76
		Total	43.20	8.26	0.00	0.00	51.47
26	Excise Department	Revenue	51.27	0.00	0.00	0.00	51.27
		Capital	0.00	5.01	0.00	0.00	5.01
		Total	51.27	5.01	0.00	0.00	56.28
27	Science and Technology Department	Revenue	10.28	32.69	0.00	0.00	42.97
		Total	10.28	32.69	0.00	0.00	42.97
28	Rural Development Department	Revenue	1102.24	521.82	0.00	0.00	1624.06
		Capital	0.00	2213.83	0.00	0.00	2213.83
		Total	1102.24	2735.65	0.00	0.00	3837.89
29	Parliamentary Affairs Department	Revenue	27.66	0.00	0.04	0.00	27.70
		Total	27.66	0.00	0.04	0.00	27.70
30	Energy Department	Revenue	10.28	15.00	0.00	0.00	25.28
		Capital	0.00	726.92	0.00	0.00	726.92
		Total	10.28	741.92	0.00	0.00	752.20
31	Handlooms, Textiles & Handicrafts Department	Revenue	42.11	73.31	0.00	0.00	115.42
		Capital	0.00	0.64	0.00	0.00	0.64
		Total	42.11	73.95	0.00	0.00	116.06
32	Tourism and Culture Department	Revenue	30.98	92.47	0.00	0.00	123.45
		Capital	0.00	114.92	0.00	0.00	114.92
		Total	30.98	207.39	0.00	0.00	238.37
33	Fisheries and Animal Resources Development Department	Revenue	253.04	130.73	11.63	0.00	395.40
		Capital	0.00	80.07	0.00	0.00	80.07
		Total	253.04	210.80	11.63	0.00	475.47
34	Co-operation Department	Revenue	83.83	516.24	0.00	0.00	600.06
		Capital	0.00	60.95	0.00	0.00	60.95
		Total	83.83	577.19	0.00	0.00	661.01
35	Public Enterprises Department	Revenue	1.78	2.00	0.00	0.00	3.78
		Total	1.78	2.00	0.00	0.00	3.78
36	Women and Child Development Department	Revenue	374.97	3038.35	0.00	0.00	3413.31
		Capital	0.00	143.99	0.00	0.00	143.99
		Total	374.97	3182.34	0.00	0.00	3557.30
37	Electronics & Information Technology Department	Revenue	3.07	92.27	0.00	0.00	95.34
		Total	3.07	92.27	0.00	0.00	95.34
38	Higher Education Department	Revenue	1099.32	702.92	0.25	0.00	1802.49
		Capital	0.33	70.87	0.00	0.00	71.20
		Total	1099.64	773.79	0.25	0.00	1873.69
39	Skill Development & Technical Education Department	Revenue	132.99	64.76	0.00	0.08	197.84
		Capital	0.00	328.70	0.00	0.00	328.70
		Total	132.99	393.46	0.00	0.08	526.54
40	Micro, Small & Medium Enterprises Department	Revenue	44.34	44.28	0.00	0.00	88.62
		Capital	0.00	1.50	0.00	0.00	1.50
		Total	44.34	45.78	0.00	0.00	90.12
Grand Total	Grand Total	Revenue	32258.65	32258.65	365.41	1.43	51135.74
		Capital	4228.24	11314.56	1.28	0.00	15544.08
		Total	36486.89	29824.81	366.69	1.43	66679.82

Table No. 1.7
DEMAND-WISE NET PROVISION IN THE RE FOR 2015-16
(CONSOLIDATED FUND)

(₹ in Crore)

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
01	Home Department	Revenue	3167.96	18.54	8.23	0.00	3194.74
		Capital	0.00	270.54	0.00	0.00	270.54
		Total	3167.96	289.08	8.23	0.00	3465.28
02	General Administration Department	Revenue	129.13	35.21	0.00	0.00	164.35
		Capital	0.00	68.47	0.00	0.00	68.47
		Total	129.13	103.69	0.00	0.00	232.82
03	Revenue and Disaster Management Department	Revenue	2471.92	523.44	23.54	0.00	3018.90
		Capital	0.23	46.63	0.00	0.00	46.86
		Total	2472.15	570.07	23.54	0.00	3065.76
04	Law Department	Revenue	233.50	48.60	3.81	0.00	285.91
		Capital	0.00	10.80	0.00	0.00	10.80
		Total	233.50	59.40	3.81	0.00	296.71
05	Finance Department	Revenue	13044.21	17.53	0.00	0.00	13061.74
		Capital	3105.01	0.00	0.00	0.00	3105.01
		Total	16149.23	17.53	0.00	0.00	16166.75
06	Commerce Department	Revenue	60.14	1.97	0.00	0.00	62.11
		Capital	0.00	8.33	0.00	0.00	8.33
		Total	60.14	10.29	0.00	0.00	70.44
07	Works Department	Revenue	1585.56	148.89	0.00	0.00	1734.45
		Capital	0.00	3479.41	5.00	0.00	3484.41
		Total	1585.56	3628.30	5.00	0.00	5218.86
08	Odisha Legislative Assembly	Revenue	42.56	0.00	0.00	0.00	42.56
		Capital	5.48	0.00	0.00	0.00	5.48
		Total	48.04	0.00	0.00	0.00	48.04
09	Food Supplies and Consumer Welfare Department	Revenue	1454.83	35.68	0.14	5.54	1496.19
		Capital	0.00	0.50	0.00	0.00	0.50
		Total	1454.83	36.18	0.14	5.54	1496.69
10	School and Mass Education Department	Revenue	6146.49	3076.76	0.00	0.00	9223.26
		Capital	0.00	38.00	0.00	0.00	38.00
		Total	6146.49	3114.76	0.00	0.00	9261.26
11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	Revenue	946.42	849.88	154.04	0.00	1950.34
		Capital	0.00	432.06	0.00	0.00	432.06
		Total	946.42	1281.93	154.04	0.00	2382.39
12	Health and Family Welfare Department	Revenue	1774.90	1509.92	49.23	1.06	3335.11
		Capital	0.00	547.24	0.00	0.00	547.24
		Total	1774.90	2057.15	49.23	1.06	3882.34
13	Housing and Urban Development Department	Revenue	1567.65	528.40	12.79	0.00	2108.83
		Capital	0.00	305.44	0.00	0.00	305.44
		Total	1567.65	833.84	12.79	0.00	2414.28
14	Labour & Employees State Insurance Department	Revenue	87.76	146.35	0.00	0.00	234.11
		Capital	0.00	1.56	0.00	0.00	1.56
		Total	87.76	147.90	0.00	0.00	235.66
15	Sports and Youth Services Department	Revenue	30.07	13.22	0.00	0.00	43.29
		Capital	0.00	41.75	0.00	0.00	41.75
		Total	30.07	54.97	0.00	0.00	85.04
16	Planning and Convergence Department	Revenue	37.98	723.85	69.41	0.00	831.23
		Capital	0.00	209.21	0.00	0.00	209.21
		Total	37.98	933.06	69.41	0.00	1040.45
17	Panchayati Raj Department	Revenue	2329.88	6063.62	0.06	1.30	8394.85
		Capital	0.00	25.00	0.00	0.00	25.00
		Total	2329.88	6088.62	0.06	1.30	8419.85
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	2.81	97.92	0.00	0.00	100.73
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2.81	97.92	0.00	0.00	100.73
20	Water Resources Department	Revenue	1249.05	713.23	0.00	0.00	1962.28
		Capital	0.00	4056.86	0.00	0.00	4056.86
		Total	1249.05	4770.09	0.00	0.00	6019.14

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport Department	Revenue	50.30	19.32	2.94	0.00	72.56
		Capital	0.00	94.00	0.00	0.00	94.00
		Total	50.30	113.32	2.94	0.00	166.56
22	Forest and Environment Department	Revenue	362.49	251.13	25.00	0.00	638.62
		Capital	0.00	3.67	0.00	0.00	3.67
		Total	362.49	254.81	25.00	0.00	642.30
23	Department of Agriculture and Farmers' Empowerment	Revenue	547.43	2541.58	0.00	0.00	3089.01
		Capital	0.00	136.50	0.00	0.00	136.50
		Total	547.43	2678.08	0.00	0.00	3225.51
24	Steel and Mines Department	Revenue	45.68	20.03	0.00	0.00	65.71
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	45.68	21.03	0.00	0.00	66.71
25	Information and Public Relations Department	Revenue	50.92	5.06	0.00	0.00	55.98
		Capital	0.00	3.00	0.00	0.00	3.00
		Total	50.92	8.06	0.00	0.00	58.98
26	Excise Department	Revenue	66.61	0.00	0.00	0.00	66.61
		Capital	0.00	2.61	0.00	0.00	2.61
		Total	66.61	2.61	0.00	0.00	69.22
27	Science and Technology Department	Revenue	11.38	30.69	0.00	0.00	42.07
		Total	11.38	30.69	0.00	0.00	42.07
28	Rural Development Department	Revenue	1183.05	1272.37	0.00	0.00	2455.42
		Capital	0.00	4250.04	0.00	0.00	4250.04
		Total	1183.05	5522.41	0.00	0.00	6705.47
29	Parliamentary Affairs Department	Revenue	33.74	0.00	0.04	0.00	33.78
		Total	33.74	0.00	0.04	0.00	33.78
30	Energy Department	Revenue	20.94	12.18	0.00	0.00	33.13
		Capital	0.00	1579.72	0.00	0.00	1579.72
		Total	20.94	1591.90	0.00	0.00	1612.84
31	Handlooms, Textiles & Handicrafts Department	Revenue	50.92	78.88	0.00	0.00	129.80
		Capital	0.00	1.99	0.00	0.00	1.99
		Total	50.92	80.87	0.00	0.00	131.79
32	Tourism and Culture Department	Revenue	41.14	64.90	0.00	0.00	106.04
		Capital	0.00	97.05	0.00	0.00	97.05
		Total	41.14	161.95	0.00	0.00	203.09
33	Fisheries and Animal Resources Development Department	Revenue	298.86	160.00	4.50	23.97	487.32
		Capital	0.00	99.32	0.00	0.78	100.10
		Total	298.86	259.32	4.50	24.74	587.42
34	Co-operation Department	Revenue	94.07	528.49	0.00	0.00	622.56
		Capital	0.00	183.63	0.00	0.00	183.63
		Total	94.07	712.13	0.00	0.00	806.19
35	Public Enterprises Department	Revenue	2.31	12.00	0.00	0.00	14.31
		Total	2.31	12.00	0.00	0.00	14.31
36	Women and Child Development Department	Revenue	385.69	2845.61	0.00	0.00	3231.30
		Capital	0.00	220.00	0.00	0.00	220.00
		Total	385.69	3065.61	0.00	0.00	3451.30
37	Electronics & Information Technology Department	Revenue	3.15	23.83	0.00	0.00	26.98
		Total	3.15	23.83	0.00	0.00	26.98
38	Higher Education Department	Revenue	1203.91	800.44	0.47	0.00	2004.82
		Capital	0.00	40.00	0.00	0.00	40.00
		Total	1203.91	840.44	0.47	0.00	2044.82
39	Skill Development & Technical Education Department	Revenue	173.21	42.61	0.00	0.13	215.95
		Capital	0.00	581.56	0.80	0.00	582.36
		Total	173.21	624.17	0.80	0.13	798.31
40	Micro, Small & Medium Enterprises Department	Revenue	50.31	50.83	0.00	0.45	101.59
		Capital	0.00	1.15	0.00	0.00	1.15
		Total	50.31	51.98	0.00	0.45	102.74
Grand Total	Grand Total	Revenue	41040.56	41040.56	354.20	32.45	64740.16
		Capital	3110.72	16837.04	5.80	0.78	19954.34
		Total	44151.28	40150.00	360.00	33.22	84694.50

Table No. 1.8
DEMAND-WISE NET PROVISION IN THE BE FOR 2016-17
(CONSOLIDATED FUND)

(₹ in Crore)

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
01	Home Department	Revenue	3430.69	15.96	0.00	0.00	3446.65
		Capital	0.00	257.93	0.00	0.00	257.93
		Total	3430.69	273.89	0.00	0.00	3704.58
02	General Administration Department	Revenue	135.90	18.10	0.00	0.00	154.00
		Capital	0.00	86.76	0.00	0.00	86.76
		Total	135.90	104.86	0.00	0.00	240.76
03	Revenue and Disaster Management Department	Revenue	2482.83	701.49	3.57	0.00	3187.89
		Capital	0.98	70.00	0.00	0.00	70.98
		Total	2483.81	771.49	3.57	0.00	3258.87
04	Law Department	Revenue	226.94	24.62	4.05	0.00	255.62
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	226.94	29.62	4.05	0.00	260.62
05	Finance Department	Revenue	15892.39	0.00	0.00	0.00	15892.39
		Capital	1369.73	0.00	0.00	0.00	1369.73
		Total	17262.12	0.00	0.00	0.00	17262.12
06	Commerce Department	Revenue	63.24	2.30	0.00	0.00	65.54
		Capital	0.00	13.30	0.00	0.00	13.30
		Total	63.24	15.60	0.00	0.00	78.84
07	Works Department	Revenue	1603.24	550.00	0.00	0.00	2153.24
		Capital	0.00	2371.18	0.00	0.00	2371.18
		Total	1603.24	2921.18	0.00	0.00	4524.42
08	Odisha Legislative Assembly	Revenue	34.88	0.00	0.00	0.00	34.88
		Capital	0.56	0.00	0.00	0.00	0.56
		Total	35.44	0.00	0.00	0.00	35.44
09	Food Supplies and Consumer Welfare Department	Revenue	887.37	46.84	0.00	17.85	952.06
		Capital	0.00	2.50	0.00	0.00	2.50
		Total	887.37	49.34	0.00	17.85	954.56
10	School and Mass Education Department	Revenue	6638.52	4512.84	0.00	0.00	11151.36
		Capital	0.00	51.49	0.00	0.00	51.49
		Total	6638.52	4564.33	0.00	0.00	11202.85
11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	Revenue	992.20	1171.76	154.04	0.00	2318.00
		Capital	0.00	517.12	0.00	0.00	517.12
		Total	992.20	1688.88	154.04	0.00	2835.12
12	Health and Family Welfare Department	Revenue	1941.57	2041.38	49.01	0.91	4032.87
		Capital	0.00	739.00	0.00	0.00	739.00
		Total	1941.57	2780.38	49.01	0.91	4771.87
13	Housing and Urban Development Department	Revenue	1769.11	1122.01	1.10	0.00	2892.22
		Capital	0.00	464.88	0.00	0.00	464.88
		Total	1769.11	1586.89	1.10	0.00	3357.10
14	Labour & Employees State Insurance Department	Revenue	81.60	13.66	0.00	0.00	95.25
		Capital	0.00	2.50	0.00	0.00	2.50
		Total	81.60	16.16	0.00	0.00	97.75
15	Sports and Youth Services Department	Revenue	28.96	17.85	0.00	0.00	46.81
		Capital	0.00	38.75	0.00	0.00	38.75
		Total	28.96	56.60	0.00	0.00	85.56
16	Planning and Convergence Department	Revenue	39.40	518.22	55.13	0.00	612.75
		Capital	0.00	202.50	0.00	0.00	202.50
		Total	39.40	720.72	55.13	0.00	815.25
17	Panchayati Raj Department	Revenue	3078.36	5353.63	0.06	1.90	8433.95
		Capital	0.00	25.00	0.00	0.00	25.00
		Total	3078.36	5378.63	0.06	1.90	8458.95
18	Public Grievances and Pension Administration Department	Revenue	1.88	0.00	0.00	0.00	1.88
		Total	1.88	0.00	0.00	0.00	1.88
19	Industries Department	Revenue	2.91	90.27	0.00	0.00	93.18
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	2.91	90.27	0.00	0.00	93.18
20	Water Resources Department	Revenue	1241.06	734.51	0.00	0.00	1975.57
		Capital	0.00	5266.09	0.00	0.00	5266.09
		Total	1241.06	6000.60	0.00	0.00	7241.66

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport Department	Revenue	61.74	23.50	3.09	0.00	88.33
		Capital	0.00	295.50	0.00	0.00	295.50
		Total	61.74	319.00	3.09	0.00	383.83
22	Forest and Environment Department	Revenue	372.10	217.12	10.00	0.00	599.22
		Capital	0.00	4.00	0.00	0.00	4.00
		Total	372.10	221.12	10.00	0.00	603.22
23	Department of Agriculture and Farmers' Empowerment	Revenue	579.21	2816.51	0.00	0.00	3395.71
		Capital	0.00	43.20	0.00	0.00	43.20
		Total	579.21	2859.71	0.00	0.00	3438.91
24	Steel and Mines Department	Revenue	47.91	35.96	0.00	0.00	83.86
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	47.91	36.96	0.00	0.00	84.86
25	Information and Public Relations Department	Revenue	52.75	14.00	0.00	0.00	66.75
		Capital	0.00	4.00	0.00	0.00	4.00
		Total	52.75	18.00	0.00	0.00	70.75
26	Excise Department	Revenue	71.71	0.00	0.00	0.00	71.71
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	71.71	5.00	0.00	0.00	76.71
27	Science and Technology Department	Revenue	11.82	49.65	0.00	0.00	61.47
		Total	11.82	49.65	0.00	0.00	61.47
28	Rural Development Department	Revenue	1291.63	1277.63	0.00	0.00	2569.26
		Capital	0.00	3920.60	0.00	0.00	3920.60
		Total	1291.63	5198.23	0.00	0.00	6489.86
29	Parliamentary Affairs Department	Revenue	31.48	0.00	0.04	0.00	31.52
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	31.48	5.00	0.04	0.00	36.52
30	Energy Department	Revenue	21.24	10.00	0.00	0.00	31.24
		Capital	1196.18	1573.51	0.00	0.00	2769.69
		Total	1217.41	1583.51	0.00	0.00	2800.92
31	Handlooms, Textiles & Handicrafts Department	Revenue	52.42	95.40	0.00	0.00	147.82
		Capital	0.00	70.00	0.00	0.00	70.00
		Total	52.42	165.40	0.00	0.00	217.82
32	Tourism and Culture Department	Revenue	40.76	84.85	0.00	0.00	125.61
		Capital	0.00	86.93	30.00	0.00	116.93
		Total	40.76	171.78	30.00	0.00	242.54
33	Fisheries and Animal Resources Development Department	Revenue	330.20	205.51	0.73	19.48	555.92
		Capital	0.00	123.68	0.00	0.00	123.68
		Total	330.20	329.19	0.73	19.48	679.60
34	Co-operation Department	Revenue	101.89	1422.83	0.00	0.00	1524.73
		Capital	0.00	297.00	0.00	0.00	297.00
		Total	101.89	1719.83	0.00	0.00	1821.73
35	Public Enterprises Department	Revenue	2.46	2.00	0.00	0.00	4.46
		Total	2.46	2.00	0.00	0.00	4.46
36	Women and Child Development Department	Revenue	18.30	2768.30	0.00	0.00	2786.60
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	18.30	2768.30	0.00	0.00	2786.60
37	Electronics & Information Technology Department	Revenue	3.44	127.18	0.00	0.00	130.62
		Total	3.44	127.18	0.00	0.00	130.62
38	Higher Education Department	Revenue	1235.80	887.20	0.50	0.00	2123.50
		Capital	0.00	70.00	0.00	0.00	70.00
		Total	1235.80	957.20	0.50	0.00	2193.50
39	Skill Development & Technical Education Department	Revenue	202.93	38.23	0.00	0.14	241.30
		Capital	0.00	388.40	0.00	0.00	388.40
		Total	202.93	426.63	0.00	0.14	629.70
40	Micro, Small & Medium Enterprises Department	Revenue	56.64	39.50	0.00	4.55	100.69
		Capital	0.00	10.00	0.00	0.00	10.00
		Total	56.64	49.50	0.00	4.55	110.69
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	369.57	1537.39	0.00	0.00	1906.95
		Total	369.57	1537.39	0.00	0.00	1906.95
	Grand Total	Revenue	45529.04	45529.04	281.33	44.83	74443.38
		Capital	2567.45	17011.82	30.00	0.00	19609.27
		Total	48096.49	45600.00	311.33	44.83	94052.65

Table No. 1.9
DEMAND-WISE GROSS PROVISION IN THE BE FOR 2016-17
(CONSOLIDATED FUND)

(₹ in Crore)

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
01	Home Department	Revenue	3530.69	15.96	0.00	0.00	3546.65
		Capital	0.00	257.93	0.00	0.00	257.93
		Total	3530.69	273.89	0.00	0.00	3804.58
02	General Administration Department	Revenue	139.05	18.10	0.00	0.00	157.15
		Capital	0.00	86.76	0.00	0.00	86.76
		Total	139.05	104.86	0.00	0.00	243.91
03	Revenue and Disaster Management Department	Revenue	4295.30	701.49	3.57	0.00	5000.36
		Capital	0.98	70.00	0.00	0.00	70.98
		Total	4296.28	771.49	3.57	0.00	5071.34
04	Law Department	Revenue	231.44	24.62	4.05	0.00	260.12
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	231.44	29.62	4.05	0.00	265.12
05	Finance Department	Revenue	16196.39	0.00	0.00	0.00	16196.39
		Capital	3169.73	0.00	0.00	0.00	3169.73
		Total	19366.12	0.00	0.00	0.00	19366.12
06	Commerce Department	Revenue	64.74	2.30	0.00	0.00	67.04
		Capital	0.00	13.30	0.00	0.00	13.30
		Total	64.74	15.60	0.00	0.00	80.34
07	Works Department	Revenue	1611.44	550.00	0.00	0.00	2161.44
		Capital	0.00	2371.18	0.00	0.00	2371.18
		Total	1611.44	2921.18	0.00	0.00	4532.62
08	Odisha Legislative Assembly	Revenue	35.08	0.00	0.00	0.00	35.08
		Capital	0.56	0.00	0.00	0.00	0.56
		Total	35.64	0.00	0.00	0.00	35.64
09	Food Supplies and Consumer Welfare Department	Revenue	888.37	46.84	0.00	17.85	953.06
		Capital	0.00	2.50	0.00	0.00	2.50
		Total	888.37	49.34	0.00	17.85	955.56
10	School and Mass Education Department	Revenue	6673.52	4512.84	0.00	0.00	11186.36
		Capital	0.00	51.49	0.00	0.00	51.49
		Total	6673.52	4564.33	0.00	0.00	11237.85
11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	Revenue	994.20	1171.76	154.04	0.00	2320.00
		Capital	0.00	517.12	0.00	0.00	517.12
		Total	994.20	1688.88	154.04	0.00	2837.12
12	Health and Family Welfare Department	Revenue	1963.67	2041.38	49.01	0.91	4054.97
		Capital	0.00	739.00	0.00	0.00	739.00
		Total	1963.67	2780.38	49.01	0.91	4793.97
13	Housing and Urban Development Department	Revenue	1776.11	1122.01	1.10	0.00	2899.22
		Capital	0.00	464.88	0.00	0.00	464.88
		Total	1776.11	1586.89	1.10	0.00	3364.10
14	Labour & Employees State Insurance Department	Revenue	82.50	13.66	0.00	0.00	96.15
		Capital	0.00	2.50	0.00	0.00	2.50
		Total	82.50	16.16	0.00	0.00	98.65
15	Sports and Youth Services Department	Revenue	29.06	17.85	0.00	0.00	46.91
		Capital	0.00	38.75	0.00	0.00	38.75
		Total	29.06	56.60	0.00	0.00	85.66
16	Planning and Convergence Department	Revenue	41.40	518.22	55.13	0.00	614.75
		Capital	0.00	202.50	0.00	0.00	202.50
		Total	41.40	720.72	55.13	0.00	817.25
17	Panchayati Raj Department	Revenue	3087.36	5353.63	0.06	1.90	8442.95
		Capital	0.00	25.00	0.00	0.00	25.00
		Total	3087.36	5378.63	0.06	1.90	8467.95
18	Public Grievances and Pension Administration Department	Revenue	1.90	0.00	0.00	0.00	1.90
		Total	1.90	0.00	0.00	0.00	1.90
19	Industries Department	Revenue	3.00	90.27	0.00	0.00	93.27
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	3.00	90.27	0.00	0.00	93.27
20	Water Resources Department	Revenue	1260.98	734.51	0.00	0.00	1995.48
		Capital	0.00	5266.09	0.00	0.00	5266.09
		Total	1260.98	6000.60	0.00	0.00	7261.57

D. No.	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
21	Transport Department	Revenue	62.09	23.50	3.09	0.00	88.68
		Capital	0.00	295.50	0.00	0.00	295.50
		Total	62.09	319.00	3.09	0.00	384.18
22	Forest and Environment Department	Revenue	374.30	217.12	10.00	0.00	601.42
		Capital	0.00	4.00	0.00	0.00	4.00
		Total	374.30	221.12	10.00	0.00	605.42
23	Department of Agriculture and Farmers' Empowerment	Revenue	586.71	2816.51	0.00	0.00	3403.21
		Capital	0.00	243.20	0.00	0.00	243.20
		Total	586.71	3059.71	0.00	0.00	3646.41
24	Steel and Mines Department	Revenue	48.41	35.96	0.00	0.00	84.36
		Capital	0.00	1.00	0.00	0.00	1.00
		Total	48.41	36.96	0.00	0.00	85.36
25	Information and Public Relations Department	Revenue	53.45	14.00	0.00	0.00	67.45
		Capital	0.00	4.00	0.00	0.00	4.00
		Total	53.45	18.00	0.00	0.00	71.45
26	Excise Department	Revenue	73.21	0.00	0.00	0.00	73.21
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	73.21	5.00	0.00	0.00	78.21
27	Science and Technology Department	Revenue	11.85	49.65	0.00	0.00	61.51
		Total	11.85	49.65	0.00	0.00	61.51
28	Rural Development Department	Revenue	1294.13	1277.63	0.00	0.00	2571.76
		Capital	0.00	3920.60	0.00	0.00	3920.60
		Total	1294.13	5198.23	0.00	0.00	6492.36
29	Parliamentary Affairs Department	Revenue	31.78	0.00	0.04	0.00	31.82
		Capital	0.00	5.00	0.00	0.00	5.00
		Total	31.78	5.00	0.04	0.00	36.82
30	Energy Department	Revenue	21.44	10.00	0.00	0.00	31.44
		Capital	1196.18	1573.51	0.00	0.00	2769.69
		Total	1217.61	1583.51	0.00	0.00	2801.12
31	Handlooms, Textiles & Handicrafts Department	Revenue	53.42	95.40	0.00	0.00	148.82
		Capital	0.00	70.00	0.00	0.00	70.00
		Total	53.42	165.40	0.00	0.00	218.82
32	Tourism and Culture Department	Revenue	41.64	84.85	0.00	0.00	126.49
		Capital	0.00	86.93	30.00	0.00	116.93
		Total	41.64	171.78	30.00	0.00	243.42
33	Fisheries and Animal Resources Development Department	Revenue	334.09	205.51	0.73	19.48	559.82
		Capital	0.00	123.68	0.00	0.00	123.68
		Total	334.09	329.19	0.73	19.48	683.50
34	Co-operation Department	Revenue	103.39	1422.83	0.00	0.00	1526.23
		Capital	0.00	297.00	0.00	0.00	297.00
		Total	103.39	1719.83	0.00	0.00	1823.23
35	Public Enterprises Department	Revenue	2.49	2.00	0.00	0.00	4.49
		Total	2.49	2.00	0.00	0.00	4.49
36	Women and Child Development Department	Revenue	19.80	2768.30	0.00	0.00	2788.10
		Capital	0.00	0.00	0.00	0.00	0.00
		Total	19.80	2768.30	0.00	0.00	2788.10
37	Electronics & Information Technology Department	Revenue	3.44	127.18	0.00	0.00	130.63
		Total	3.44	127.18	0.00	0.00	130.63
38	Higher Education Department	Revenue	1238.30	887.20	0.50	0.00	2126.00
		Capital	1.50	70.00	0.00	0.00	71.50
		Total	1239.80	957.20	0.50	0.00	2197.50
39	Skill Development & Technical Education Department	Revenue	204.35	38.23	0.00	0.14	242.72
		Capital	0.00	388.40	0.00	0.00	388.40
		Total	204.35	426.63	0.00	0.14	631.12
40	Micro, Small & Medium Enterprises Department	Revenue	57.64	39.50	0.00	4.55	101.69
		Capital	0.00	10.00	0.00	0.00	10.00
		Total	57.64	49.50	0.00	4.55	111.69
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	369.67	1537.39	0.00	0.00	1907.05
		Total	369.67	1537.39	0.00	0.00	1907.05
	Grand Total	Revenue	47891.82	47891.82	281.33	44.83	76806.16
		Capital	4368.95	17211.82	30.00	0.00	21610.77
		Total	52260.76	45800.00	311.33	44.83	98416.93

Table No. 1.10
ANNUAL STATE PLAN CEILING OF ALL DEPARTMENTS
FOR THE YEAR 2016-17

(₹ In Crore)

Sl. No.	Demand No.	Name of the Department	State Plan Allocation
(1)	(2)	(3)	(4)
1	06	Commerce Department	15.60
2	34	Co-operation Department	1719.83
3	23	Department of Agriculture and Farmers' Empowerment	2859.71
4	41	Department of Social Security & Empowerment of Persons with Disability	1537.39
5	37	Electronics & Information Technology Department	127.18
6	30	Energy Department	1583.51
7	26	Excise Department	5.00
8	05	Finance Department	0.00
9	33	Fisheries and Animal Resources Development Department	329.19
10	09	Food Supplies and Consumer Welfare Department	49.34
11	22	Forest and Environment Department	221.12
12	02	General Administration Department	104.86
13	31	Handlooms, Textiles & Handicrafts Department	165.40
14	12	Health and Family Welfare Department	2780.38
15	38	Higher Education Department	957.20
16	01	Home Department	273.89
17	13	Housing and Urban Development Department	1586.89
18	19	Industries Department	90.27
19	25	Information and Public Relations Department	18.00
20	14	Labour & Employees State Insurance Department	16.16
21	04	Law Department	29.62
22	40	Micro, Small & Medium Enterprises Department	49.50
23	17	Panchayati Raj Department	5378.63
24	29	Parliamentary Affairs Department	5.00
25	16	Planning and Convergence Department	720.72
26	35	Public Enterprises Department	2.00
27	03	Revenue and Disaster Management Department	771.49
28	28	Rural Development Department	5198.23
29	11	Scheduled Tribes and Scheduled Caste Development, Minorities and Backward Classes Welfare Department	1688.88
30	10	School and Mass Education Department	4564.33
31	27	Science and Technology Department	49.65
32	39	Skill Development & Technical Education Department	426.63
33	15	Sports and Youth Services Department	56.60
34	24	Steel and Mines Department	36.96
35	32	Tourism and Culture Department	171.78
36	21	Transport Department	319.00
37	20	Water Resources Department	6000.60
38	36	Women and Child Development Department	2768.30
39	07	Works Department	2921.18
Total - A - State Govt. Plan Ceiling			45600.00
B - Public Sector Undertaking Plan Ceiling			
1		OPGC	2800.00
2		OHPC	500.00
3		OPTCL	1085.00
4		OSRTC - PSUs	15.00
5		Odisha Disaster Recovery Project (WB)	0.00
TOTAL - B - Public Sector Undertaking Plan Ceiling			4400.00
GRAND TOTAL (A + B) :			50000.00

Table No. 1.11
SCHEME OF FINANCING THE ANNUAL PLAN 2016-17

(₹ In Crore)

Items			Budget Estimate 2016-17
A		State Government	
	1	State's Own Resources (a to e)	16429.41
	a	Balance from Current Revenue (BCR)	17531.90
	b	Miscellaneous Capital Receipt (MCR) (excluding deductions for repayment of loans)	-1102.49
	c	Plan grants from Gol (TFC)	0.00
	d	ARM	0.00
	e	Adjustment of Opening Balance	0.00
	2	State Government's Budgetary Borrowings (i-ii)	14460.98
	(i)	Gross Borrowings (a to i)	15014.10
	a	Net accretion to the State Provident Fund	1000.00
	b	Gross Small savings	800.00
	c	Net market borrowings	7323.75
	d	Gross Negotiated Loans (i to vi)	3230.00
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	3205.00
	(iv)	REC	25.00
	(v)	IDBI	0.00
	(vi)	Others (HUDCO, PFC, NCDC etc.)	0.00
	e	Bonds / Debentures	1196.18
	f	Loans portion of NCA	0.00
	g	Loan portion of ACA for EAPs	174.17
	h	Loans for EAPs (back to back)	1290.00
	i	Other Loans	0.00
	(ii)	Repayments (a to b)	553.11
	a	Repayment of Gol Loans	0.00
	b	Repayments-Others	553.11
	3	CENTRAL ASSISTANCE (a+b+c)-Grants	14709.61
	a	Normal Central Assistance	0.00
	b	ACA for EAPs	25.83
	c	Others	14683.78
		Total A : State Government Resources (1+2+3)	45600.00
B		Resources of Public Sector Enterprises (PSEc)	4400.00
C		AGGREGATE PLAN RESOURCES (A+B)	50000.00

Table No. 1.12
ESTIMATE OF STATE'S RESOURCES FOR THE ANNUAL PLAN 2016-17

(₹ in Crore)

Sl. No.	Item	Budget Estimate 2016-17
I	Revenue Receipts	
	a) Share Tax	26567.56
	b) Tax Revenue (Own)	23200.00
	c) Non - Tax Revenue (Own)	9822.93
	d) Non-Plan Grant-in-Aid	3470.45
	Total Revenue Receipts (a to d)	63060.94
II.	Non-Plan Revenue Expenditure	45529.04
III.	Balance From Current Revenue (BCR) (I-II)	17531.90
IV.	Miscellaneous Capital Receipt (MCR)	-1102.49
V.	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on Back basis, Negotiated Loan,NSSF,GPF)	12996.81
VI.	Central Assitance	16173.78
VII.	Plan Grant from Finance Commission	0.00
	Aggregate Resources of the State Govt. (III to VII)	45600.00
	Resources of Public Sector Undertakings	4400.00
	GRAND TOTAL :	50000.00

Table No. 1.13
MISCELLANEOUS CAPITAL RECEIPTS
FOR THE YEAR 2016-17

(₹ In Crore)

Sl. No.	Items	Budget Estimate 2016-17
I.	CAPITAL RECEIPT	
	a) Loans from Govt of India	0.00
	b) Recovery of Loans and Advances	130.00
	c) Miscellaneous Capital Receipts	0.00
	d) Public Account (Net) (Excluding GPF)	71.42
	e) Recovery from GRIDCO towards back to back loan against Power Bond	55.15
	Total - I - Capital Receipts (a to e)	256.57
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	27.88
	c) Disbursement of Non-plan Loans and Advances (including Special House Building Loan of HUDCO)	1331.18
	d) Discharge of Power Bond against Loan to GRIDCO	0.00
	TOTAL - II - Capital Disbursement (a to d)	1359.06
III.	Miscellaneous Capital Receipt (Net) (I-II)	-1102.49

Table No. 1.14
STATEMENT OF ORIGINAL AND REVISED PLAN OUTLAY WITH
EXPENDITURE(INCLUDING PSUs) FROM 2001-02 TO 2016-17 (₹ in Lakh)

Year	Original/ Approved Plan Outlay			Approved/ Revised Plan Outlay			Expenditure		
	State Sector	PSUs	Total	State Sector	PSUs	Total	State Sector	PSUs	Total
1	2	3	4	5	6	7	8	9	10
2001-02	254742.00	45258.00	300000.00	215172.00	14828.00	230000.00	227681.17	14052.40	241733.57
2002-03	293029.00	16971.00	310000.00	238029.00	16971.00	255000.00	242525.99	6109.81	248635.80
2003-04	300994.00	19006.00	320000.00	257590.00	13860.00	271450.00	238218.50	8174.02	246392.52
2004-05	296356.00	28644.00	325000.00	221356.00	28644.00	250000.00	261496.00	12377.00	273873.00
2005-06	226371.00	73629.00	300000.00	272477.00	27523.00	300000.00	265278.47	10701.72	275980.19
2006-07	319307.00	39526.00	358833.00	350839.00	9161.00	360000.00	354593.92	9691.23	364285.15
2007-08	462333.50	48166.50	510500.00	539119.00	12881.00	552000.00	227882.53	17211.75	245094.28
2008-09	658188.00	51812.00	710000.00	730000.00	20000.00	750000.00	736535.55	14089.36	750624.91
2009-10	761583.00	188417.00	950000.00	840000.00	10000.00	850000.00	727034.75	58938.92	785973.67
2010-11	1000000.00	100000.00	1100000.00	980000.00	20000.00	1000000.00	993690.45	20731.99	1014422.44
2011-12	1320000.00	200000.00	1520000.00	1200000.00	30000.00	1230000.00	1260788.58	14522.83	1275311.41
2012-13	1525000.00	200000.00	1725000.00	1500000.00	20000.00	1520000.00	1502163.60	27556.14	1529719.74
2013-14	1940000.00	210000.00	2150000.00	1940000.00	60000.00	2000000.00	2007370.93	95821.34	2103192.27
2014-15	3881000.00	200000.00	4081000.00	3515000.00	85000.00	3600000.00	3048231.89	103502.65	3151734.54 (Provisional)
2015-16	4015000.00	400000.00	4415000.00						
2016-17	4560000.00	440000.00	5000000.00						

Table No. 1.15

BUDGET PROVISION OF DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN FOR FY 2016-17

(₹ in Crore)

Sl. No.	Name of the Project with Credit No.	Donor Agency	Implem-enting Deptt.	Project Cost	Revised Project Cost	Loan/Credit amount	Project Period
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Ongoing Projects							
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 2016-17 (extended upto 06/2016)
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.I-268.92' Tr.II- 1029.38		1084.19 (US \$ 16.5 M. Rs.66.83 US \$ 30 Rs. 121.50)	02/2009 to 09/2015 & Tr.II- 9/2015 to 09/2018
3	Dam Rehabilitation Improvement Project (DRIP) IDA-4787-IN, IBRD No.7943-IN	WB	WR	147.75	147.75	US \$ 24.62 M 118.20	18.4.2012 to 18.4.2018
4	Rengali Irrigation Project (LBC-II), IDP-244	JICA, Japan	WR	2255.30	2255.30	33959MJY 1787.30	04/2015 to 03/2023
Total Water Resources Deptt.							
5	Odisha State Road Project, IBRD Loan No. 7577-IN	WB	Works	1431.19 (US\$250m.)	USD232m 1431.19	US \$ 166 M W.B-953.23 GOO - 477.95	2009-10 to 2016-17 (extended upto 06/2016)
Total Works Deptt.							
6	Odisha Tribal Empowerment and Livelihood Programme (OTELP), IFAD Loan No.585-IN-A	IFAD	ST & SC Dev.	415.98		IFAD-211.51 + 90.00 DFID- 60.36	2003-04 to Sept- 2016
7	Odisha Girls Incentive Programme, UKGG 082	DFID	ST & SC Dev.	74.40 (₹9.3M)		74.40 (₹9.3M)	01/2013 to 07/2016
8	Odisha PVTGs Empowerment and Livelihood Improvement Programme	IFAD	ST & SC Dev.	795.41		USD51.20M 662.00	2015-16 to 2022-23
Total ST & SC Dev. Deptt.							
9	Odisha Integrated Sanitation Improvement Project, IDP-187	JICA, Japan	H&UD	945.13	2974.66	19061 MJY 756.36 cr	12/2009 to 02/2015
10	Odisha Urban Infrastructure Development Fund (OUIDF) 5790678E , 6282843E & 997707 E	KFW, German	H&UD	50 M.Euro 360.00	464.00	50 M.Euro 360.00	2012-13 to 2016-17
11	Rehabilitation of Urban Slums in Berhampur City [Odisha Disaster Recovery Project (ODRP)], IDA Loan NO.5378-IN	WB	H&UD	200.91 (\$32.50M)		US \$ 22.8 M 140.94	27.8.2014 to 31.3.2019
Total H & U.D Deptt.							
12	Construction of 30,000 cyclone damaged houses in Ganjam & Puri District and around Chilka Lake (Odisha Disaster Recovery Project-ODRP),IDA Loan No. 5378	WB	R & DM	1150.47 (\$153M)		US \$ 130.20 M 771.00	27.8.2014 to 31.3.2019
Total R & D. M. Deptt.							
13	Odisha Transmission System Improvement Project, IDP-245	JICA, Japan	Energy	1289.00		1146.68	2016-17 to 2020-21
Total Energy Deptt.							
14	Odisha Skill Development Project	ADB	ETE&T	USD 175M. 1051.00		USD 110M 662.00	2015-16 to 2019-20
Total SD & TE Deptt.							
Pipeline Project							
15	Strengthening of Higher Education in Odisha	World Bank	H.E.	1019.70			2016-17 to 2020- 2021
Total Higher Edn. Deptt.							
16	Innovative Municipal Financing Facility	ADB	H&UD	658.00			Jan, 2016 to Jan, 2020
Total H & UD Deptt.							
17	Odisha Craft skill Development & Rural Employment "Utmarsh" project	World Bank	HT&H	450.00			2016-17 to 2021- 2022
Total HT & H Deptt.							
GRAND TOTAL							

Table No. 1.15
BUDGET PROVISION OF DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN FOR FY 2016-17 (₹ in Crore)

Sl. No.	Name of the Project with Credit No.	Budget Provision for FY 2015-16	Expr. incurred during 2015-16 upto 31.12.2015	Cumulative Expr. upto 31.12.2015	Budget Provision for 2016-17					Remarks
					External Assistance					
					Loan	Grant	Total (Col. 12+13)	Local Cost	Total (Col. 14+15)	
(1)	(2)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Ongoing Projects										
1	Odisha Community Tanks Management Project, IDA Loan No. 4499-IN & IBRD No. 7576-IN	120.00	50.00	298.66	47.50	0.00	47.50	2.50	50.00	
2	Odisha Integrated Irrigated Agriculture & Water Management Investment Proj. (ADB Loan No. 2444-IN & OFID Loan No.125 IP)	220.00	42.54	363.52	118.25	0.00	118.25	16.75	135.00	
3	Dam Rehabilitation Improvement Project (DRIP) IDA-4787-IN, IBRD No.7943-IN	38.00	11.91	17.50	55.49	0.00	55.49	5.51	61.00	
4	Rengali Irrigation Project (LBC-II), IDP-244	180.00	91.75	354.79	137.71	0.00	137.71	7.29	145.00	
Total Water Resources Deptt.		558.00	196.20	1034.47	358.96	0.00	358.96	32.05	391.01	
5	Odisha State Road Project, IBRD Loan No. 7577-IN	262.00	67.80	740.63	158.75	0.00	158.75	16.25	175.00	
Total Works Deptt.		262.00	67.80	740.63	158.75	0.00	158.75	16.25	175.00	
6	Odisha Tribal Empowerment and Livelihood Programme (OTELP), IFAD Loan No.585-IN-A	0.00	0.00	356.33	0.09	0.00	0.09	0.01	0.10	
7	Odisha Girls Incentive Programme, UKGG 082	42.00	62.72	41.38	0.00	25.83	25.83		25.83	
8	Odisha PVTGs Empowerment and Livelihood Improvement Programme			0.00	9.50	0.00	9.50	0.50	10.00	
Total ST & SC Dev. Deptt.				397.71	9.59	25.83	35.42	0.51	35.93	
9	Odisha Integrated Sanitation Improvement Project, IDP-187	38.00	175.30	628.32	185.00	0.00	185.00	15.00	200.00	
10	Odisha Urban Infrastructure Development Fund (OUIDF) 5790678E , 6282843E & 997707 E	70.00	4.42	65.70	19.00	0.00	19.00	1.00	20.00	
11	Rehabilitation of Urban Slums in Berhampur City [Odisha Disaster Recovery Project (ODRP)], IDA Loan NO.5378-IN	70.00	0.67	1.59	38.00	0.00	38.00	2.00	40.00	
Total H & U.D Deptt.		178.00	180.39	695.61	242.00	0.00	242.00	18.00	260.00	
12	Construction of 30,000 cyclone damaged houses in Ganjam & Puri District and around Chilka Lake (Odisha Disaster Recovery Project-ODRP),IDA Loan No. 5378	420.00	200.00	515.00	299.00	0.00	299.00	21.00	320.00	
Total R & D. M. Deptt.		420.00	200.00	515.00	299.00	0.00	299.00	21.00	320.00	
13	Odisha Transmission System Improvement Project, IDP-245	210.00	0.00	0.00	88.00	0.00	88.00	12.00	100.00	
Total Energy Deptt.		210.00	0.00	0.00	88.00	0.00	88.00	12.00	100.00	
14	Odisha Skill Development Project	105.00	0.00	0.00	95.00	0.00	95.00	5.00	100.00	
Total SD & TE Deptt.		105.00	0.00	0.00	95.00	0.00	95.00	5.00	100.00	
Pipeline Project										0.00
15	Strengthening of Higher Education in Odisha	0.00	0.00	0.00	75.00	0.00	75.00	13.75	88.75	
Total Higher Edn. Deptt.		0.00	0.00	0.00	75.00	0.00	75.00	13.75	88.75	
16	Innovative Municipal Financing Facility	0.00	0.00	0.00	77.87	0.00	77.87	7.13	85.00	
Total H & UD Deptt.		0.00	0.00	0.00	77.87	0.00	77.87	7.13	85.00	
17	Odisha Craft skill Development & Rural Employment "Utkarsh" project	0.00	0.00	0.00	60.00	0.00	60.00	10.00	70.00	
Total HT & H Deptt.		0.00	0.00	0.00	60.00	0.00	60.00	10.00	70.00	
GRAND TOTAL		1733.00	644.39	3383.42	1464.17	25.83	1490.00	135.69	1625.69	