



# **ORISSA BUDGET AT A GLANCE**

**(BUDGET 2007-2008)**

# Orissa Budget At a Glance (2007-2008)

( Rs. in Crores)

Sl. No.	I T E M S	2003- 2004 Account	2004- 2005 Account	2005- 2006 Account	2006- 2007 B.E.	2006- 2007 R.E.	2007- 2008 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	<b>Revenue Receipts</b>	<b>9440.24</b>	<b>11850.19</b>	<b>14084.72</b>	<b>15465.08</b>	<b>17648.52</b>	<b>19467.20</b>
	2. Tax Revenue	6629.42	8154.26	9879.03	10401.49	11965.28	13406.32
	(Out of which State's share in Union Tax)	3327.68	3977.66	4876.75	5318.01	6212.66	6790.81
	3. Non-Tax Revenue	2810.82	3695.93	4205.69	5063.59	5683.24	6060.88
	(Out of which Grant-in-aid from Centre)	1716.28	2350.41	2673.78	3694.08	3829.86	4480.11
4.	<b>Capital Receipts</b>	<b>13165.12</b>	<b>5979.22</b>	<b>2442.56</b>	<b>4428.21</b>	<b>2713.93</b>	<b>3869.72</b>
	5. Recoveries of Loans	273.07	416.95	347.60	276.40	191.26	246.41
	6. Other Receipts	0.00	0.00	0.00	0.00	0.00	0.00
	7. Borrowings and other liabilities	12892.05	5562.27	2094.96	4151.81	2522.67	3623.31
	(Out of which W & M Adv. and overdraft from RBI)	7012.90	1450.46	0.00	500.00	0.00	0.00
8.	<b>Total - Receipts ( 1 + 4 )</b>	<b>22605.36</b>	<b>17829.41</b>	<b>16527.28</b>	<b>19893.29</b>	<b>20362.45</b>	<b>23336.92</b>
	<b>8.(a) Total Receipts without W&amp;M Adv. &amp; overdraft from RBI</b>	<b>15592.46</b>	<b>16378.95</b>	<b>16527.28</b>	<b>19393.29</b>	<b>20362.45</b>	<b>23336.92</b>
9.	<b>Non-Plan Expenditure ( 10 + 12 )</b>	<b>19071.77</b>	<b>14324.98</b>	<b>12670.49</b>	<b>15445.92</b>	<b>15671.00</b>	<b>17517.28</b>
	10. On Revenue Account ( Out of which ) :-	9217.58	10416.44	11490.77	13115.22	13745.91	14312.21
	11. Interest Payments	2860.28	3332.02	3697.10	3801.98	3271.98	4049.11

	12. On Capital Account	9854.19	3908.54	1179.72	2330.70	1925.09	3205.07
	(Out of which Debt Repayment)	2278.87	2252.67	1037.59	2136.22	1660.83	2772.68
	(Out of which W & M Adv. and overdraft to RBI)	7461.30	1450.46	0.00	500.00	0.00	0.00
13.	<b>Plan Expenditure ( 14 + 15 )</b>	<b>3954.52</b>	<b>3011.28</b>	<b>3075.87</b>	<b>4107.66</b>	<b>4750.78</b>	<b>5994.31</b>
	14. On Revenue Account	1643.58	1956.04	2112.75	2824.66	3154.85	4109.23
	15. On Capital Account	2310.94	1055.24	963.12	1283.00	1595.93	1885.08
16.	<b>Total - Expenditure ( 9 + 13 )</b>	<b>23026.29</b>	<b>17336.26</b>	<b>15746.36</b>	<b>19553.58</b>	<b>20421.78</b>	<b>23511.59</b>
	<b>16. a) Total Expr. without W&amp;M Adv. and overdraft to RBI</b>	<b>15564.99</b>	<b>15885.80</b>	<b>15746.36</b>	<b>19053.58</b>	<b>20421.78</b>	<b>23511.59</b>
	17. Revenue Expenditure (10 + 14)	10861.16	12372.49	13603.52	15939.88	16900.76	18421.44
	18. Capital Expenditure (12 + 15 )	12165.13	4963.78	2142.84	3613.70	3521.02	5090.15
	18. a) Capital Expr. without W&M Adv. and overdraft to RBI	4703.83	3513.32	2142.84	3113.70	3521.02	5090.15
19.	<b>Revenue Deficit(-)/Surplus (+) ( 1 - 17 )</b>	<b>-1420.92</b>	<b>-522.30</b>	<b>481.20</b>	<b>-474.80</b>	<b>747.76</b>	<b>1045.76</b>
				+		+	+
			Right		Right	Right	
20.	<b>Fiscal Deficit(-)/Surplus (+) [( 1 + 5 + 6 ) - 16 ]</b>	<b>-13312.98</b>	<b>-5069.12</b>	<b>-1314.04</b>	<b>-3812.10</b>	<b>-2582.00</b>	<b>-3797.98</b>
	20. a) Fiscal deficit without W&M Adv. and overdraft to RBI	-5851.68	-3618.66	-1314.04	-3312.10	-2582.00	-3797.98
	20. b) Fiscal Deficit without Debt Repayment (20.a - DR)	-3572.81	-1365.99	-276.45	-1175.88	-921.17	-1025.30
21.	<b>Primary Deficit(-)/Surplus(+) ( 20 -11 )</b>	<b>-10452.70</b>	<b>-1737.10</b>	<b>2383.06</b>	<b>-10.12</b>	<b>689.98</b>	<b>251.13</b>
				+		+	+
			Right		Right	Right	

21. a) Primary deficit without W&M Adv. and overdraft to RBI (20.a - 11)	-2991.40	-286.64	2383.06	Right	489.88	Right	689.98	Right	251.13
Right 21. b) Primary Deficit without Debt Repayment (21.a - DR)	-712.53	+ + + 1966.03	3420.65	Right Right Right Right	+ + + 2626.10	Right	2350.81	Right Right	+ + 3023.81
D.R. - Debt Repayment									

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

# Annual Budget (2007-2008) At a Glance

(Rs. in Crore)

	Income	Outgo
(1)	(2)	(3)
<b>I. CONSOLIDATED FUND</b>		
a) REVENUE ACCOUNT		
i) Non-Plan	16024.48	14312.21
ii) State Plan	2096.08	2967.89
iii) Central Plan	549.12	501.09
iv) Centrally Sponsored Plan	797.52	640.25
<b>Total - (a) - Revenue Account</b>	<b>19467.20</b>	<b>18421.44</b>
b) CAPITAL ACCOUNT		
i) Non-Plan (Recovery of Loans and Advances only)	246.41	3205.07
ii) State Plan (NSSF + W.B., DFID +Addl. M.B. + Nego. Loan + EAP Loan +M.B.)	3598.98	1655.44
iii) Central Plan	0.00	48.05
iv) Centrally Sponsored Plan	24.33	181.59
<b>Total - (b) - Capital Account</b>	<b>3869.72</b>	<b>5090.15</b>
<b>Total - I (a+b) Consolidated Fund</b>	<b>23336.92</b>	<b>23511.59</b>
<b>II. CONTINGENCY FUND</b>		
	<b>150.00</b>	<b>150.00</b>
<b>III. PUBLIC ACCOUNT</b>		

a) Provident Fund	2005.04	1805.04
b) Other Funds and Deposits	15252.48	15277.81
<b>Total - III (Public Account)</b>	<b>17257.52</b>	<b>17082.85</b>
<b>Total - STATE BUDGET (I+II+III)</b>	<b>40744.44</b>	<b>40744.44</b>
<b>NET TRANSACTION OF THE YEAR</b>		0.00
Opening Balance	0.00	-148.93
Closing Balance	0.00	-148.93

## Orissa Budget (2007-2008) In Brief

( Rs. in Crores)

Sl. No	Sector	2003-2004 Account	2004-2005 Account	2005-2006 Account	2006-2007 B. E.	2006-2007 R.E.	2007-2008 B. E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>Opening Balance</b>	-138.72	-336.68	-212.87	-216.53	65.28	-148.93
	<b>RECEIPT</b>						
2	<b>Consolidated Fund</b>						
	<b>Revenue Account</b>						
3	State's Own Tax	3301.74	4176.60	5002.28	5083.48	5752.62	6615.51
4	State's Own Non Tax	1094.54	1345.52	1531.91	1369.51	1853.37	1580.77
5	<b>State's Own Total Revenue (3+4)</b>	<b>4396.28</b>	<b>5522.12</b>	<b>6534.19</b>	<b>6452.99</b>	<b>7605.99</b>	<b>8196.28</b>
6	State's share in Central Taxes	3327.68	3977.66	4876.75	5318.01	6212.66	6790.81
7	<b>Grants-in-aid from Centre</b>	<b>1716.28</b>	<b>2350.41</b>	<b>2673.78</b>	<b>3694.08</b>	<b>3829.87</b>	<b>4480.11</b>
	a) Non-Plan	265.61	398.75	1066.60	1011.86	1066.56	1037.39
	b) State Plan	1048.65	1391.99	1078.80	1683.50	1527.17	2096.08
	c) Central Plan	61.64	38.36	45.69	468.33	534.72	549.12
	d) Centrally Sp. Plan	340.38	521.31	482.69	530.39	701.42	797.52
8.	<b>Total Central Transfer (6+7)</b>	<b>5043.96</b>	<b>6328.07</b>	<b>7550.53</b>	<b>9012.09</b>	<b>10042.53</b>	<b>11270.92</b>
9.	<b>Total Revenue Receipt (5+6+7)</b>	<b>9440.24</b>	<b>11850.19</b>	<b>14084.72</b>	<b>15465.08</b>	<b>17648.52</b>	<b>19467.20</b>

**Capital Account**

10	Recovery of Loans and Advances	273.07	416.95	347.60	276.40	191.26	246.41
11	<b>Loans (Out of Which)</b>	<b>12892.05</b>	<b>5562.27</b>	<b>2094.96</b>	<b>4151.81</b>	<b>2522.67</b>	<b>3623.31</b>
	a) Govt. of India	1540.95	1422.58	-10.31	1057.45	922.67	1923.42
	b) National Small Savings (NSS) Fund. (Special Securities - 6003-111)	1014.52	1337.52	1414.73	615.30	1300.00	315.30
	c) LIC/GIC/NABARD etc.	1222.81	152.73	184.41	339.98	300.00	300.00
	d) Open Market	2100.87	1198.98	506.13	1639.08	0.00	1084.59
	e) Ways & Means Adv. from RBI	7012.90	1450.46	0.00	500.00	0.00	0.00
12	Other Capital Receipt (Sale of Land)	0.00	0.00	0.00	0.00	0.00	0.00
13	<b>Total Capital Receipt (10+11+12)</b>	<b>13165.12</b>	<b>5979.22</b>	<b>2442.56</b>	<b>4428.21</b>	<b>2713.93</b>	<b>3869.72</b>
14	<b>* Total - Receipt under Consolidated Fund (9+13)</b>	<b>22605.36</b>	<b>17829.41</b>	<b>16527.28</b>	<b>19893.29</b>	<b>20362.45</b>	<b>23336.92</b>
15	Contingency Fund	0.27	54.44	80.80	150.00	150.00	150.00
16	Public Account	8646.28	16562.32	39602.41	11208.92	10613.27	17257.52
	(out of which GPF)	1671.19	1934.09	2739.05	1125.04	1925.04	2005.04
17	<b>Total - Receipt (14+15+16)</b>	<b>31251.91</b>	<b>34446.17</b>	<b>56210.49</b>	<b>31252.21</b>	<b>31125.72</b>	<b>40744.44</b>
<b>EXPENDITURE</b>							
18	<b>Consolidated Fund</b>						
	<b>a) Non-Plan</b>						
	<u>Revenue Account</u>	9217.58	10416.44	11490.77	13115.22	13745.91	14312.21
	<u>Capital Account</u>	11000.61	3908.54	1161.94	2330.70	1925.09	3205.07
	(Out of which)						
	<b>1. Public Debt Repayment of :-</b>	<b>9740.18</b>	<b>3703.13</b>	<b>1037.58</b>	<b>2136.22</b>	<b>1660.83</b>	<b>2772.68</b>



i) GOI Loan	1745.05	1444.57	532.55	340.72	432.24	435.03
ii) Ways & Means Advance and overdraft to RBI	7461.30	1450.46	0.00	500.00	0.00	0.00
iii) All other loans	533.83	808.10	505.03	1295.50	1228.59	2337.65
2. Loans and Advances	1212.39	151.37	49.42	77.37	147.15	240.52
3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00
4. Other Capital Expenditure	48.04	54.04	74.94	117.11	117.11	191.88
<b>Total (a) - Non-Plan</b>	<b>20218.19</b>	<b>14324.98</b>	<b>12652.71</b>	<b>15445.92</b>	<b>15671.00</b>	<b>17517.28</b>
<b>b) State Plan</b>						
<u>Revenue Account</u>	1243.98	1584.85	1592.09	1981.84	2156.59	2967.89
<u>Capital Account</u>	1138.21	1030.11	933.96	1122.90	1351.80	1655.45
(Out of which)						
1. Loans and Advances	358.56	52.53	17.78	50.90	87.83	163.18
2. Other Capital Expenditure	779.65	977.58	916.19	1072.00	1263.97	1492.27
<b>Total (b) - State Plan</b>	<b>2382.19</b>	<b>2614.96</b>	<b>2526.05</b>	<b>3104.74</b>	<b>3508.39</b>	<b>4623.34</b>
<b>c) Central Plan</b>						
<u>Revenue Account</u>	287.69	248.24	267.00	446.43	491.11	501.09
<u>Capital Account</u>	2.95	3.48	5.54	21.91	43.62	48.05
(Out of which)						
1. Loans and Advances	0.69	0.65	0.00	0.00	0.01	0.01
2. Other Capital Expenditure	2.26	2.83	5.54	21.91	43.61	48.04
<b>Total (c) - Central Plan</b>	<b>290.64</b>	<b>251.72</b>	<b>272.54</b>	<b>468.34</b>	<b>534.73</b>	<b>549.14</b>
<b>d) Centrally Sp. Plan</b>						
<u>Revenue Account</u>	111.91	122.96	253.66	396.40	507.15	640.25
<u>Capital Account</u>	23.36	21.65	41.40	138.18	200.51	181.58

	(Out of which)						
	1. Loans and Advances	0.37	0.56	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	22.99	21.09	41.40	138.18	200.51	181.58
	<b>Total (d) - C.S. Plan</b>	<b>135.27</b>	<b>144.61</b>	<b>295.06</b>	<b>534.58</b>	<b>707.66</b>	<b>821.83</b>
	<b>e) Total - Revenue Account</b>	<b>10861.16</b>	<b>12372.49</b>	<b>13603.52</b>	<b>15939.89</b>	<b>16900.76</b>	<b>18421.44</b>
	<b>f) Total - Capital Account</b>	<b>12165.13</b>	<b>4963.78</b>	<b>2142.84</b>	<b>3613.69</b>	<b>3521.02</b>	<b>5090.15</b>
19	<b>Total - Expr. under Consolidated Fund</b>	<b>23026.29</b>	<b>17336.27</b>	<b>15746.36</b>	<b>19553.58</b>	<b>20421.78</b>	<b>23511.59</b>
20	<b>Contingency Fund</b>	7.33	73.94	0.00	150.00	150.00	150.00
21	<b>Public Account</b>	8416.23	16912.16	40198.50	11548.63	10553.94	17082.85
	(Out of which GPF)	1438.70	1376.00	1391.16	1725.04	1725.04	1805.04
22	<b>Total Expenditure - (19+20+21)</b>	<b>31449.85</b>	<b>34322.37</b>	<b>55944.86</b>	<b>31252.21</b>	<b>31125.72</b>	<b>40744.44</b>
23	<b>Year's Net Transaction (17-22)</b>	-197.94	123.80	265.63	0.00	0.00	0.00
24	<b>Closing Balance (1+23)</b>	-336.66	-212.88	52.76	-216.53	65.28	-148.93
25	Deficit (-) / Surplus (+) in the Revenue A/C (9-18e)	-1420.92	-522.30	481.20	-474.81	747.76	1045.76
			Right	+	Right	+	Right
26	Deficit(-) / Surplus (+) in the Capital A/C (13-18f)	999.99	1015.44	299.72	814.52	-807.09	-1220.43
		Right	+	+	+		

<b>27</b>	Net Transaction in the Consolidated Fund (25+26)	-420.93	493.14	780.92	339.71	-59.33	-174.67
<b>28</b>	27. Net in the Contingency Fund (15-20)	-7.06	-19.50	80.80	0.00	0.00	0.00
<b>29</b>	Deficit (-) / Surplus (+) in the Public Account (16-21)	230.05	-349.84	-596.09	-339.71	59.33	174.67
					Right	+	+
						Right	
<b>30</b>	Year's Net Transaction (27+28+29) i.e. Sl.No. 23	-197.94	123.80	265.63	0.00	0.00	0.00

**RUPEE COMES FROM (*CONSOLIDATED FUND*)  
2007-2008**

1.	State's Own Tax	<b>27.92</b>
2.	State's Own Non-Tax	<b>6.77</b>
3.	Shared Tax	<b>29.10</b>
4.	Grants-in-Aid from Centre	<b>19.20</b>
5.	Recovery of Loans and Advances	<b>1.06</b>
6.	Loans from different sources	<b>15.95</b>
<b>TOTAL -</b>		<b>100.00</b>

**RUPEE GOES OUT (*CONSOLIDATED FUND*)  
2007-2008**

1.	Debt Servicing	17.22
2.	Repayment of Loans	11.79
3.	Disbursement of Loan(Non-Plan)	1.02
4.	Other Non-Plan Expenditure	44.47
5.	Expenditure in Plan Sector	25.50
<b>TOTAL -</b>		<b>100.00</b>

**Demand-Wise Net Provision in the BE for 2007-08 ( Consolidated Fund)**

(Rs in Crore)

D. No.	Deptt.	Non-Plan			State Plan			Central Plan			C.S.Plan			Non-Plan+Plan		
		Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
01	Home	796.52	44.13	<b>840.65</b>	1.49	26.03	<b>27.52</b>	2.06	0.00	<b>2.06</b>	0.00	4.00	<b>4.00</b>	<b>800.06</b>	<b>74.16</b>	<b>874.22</b>
02	GA	36.72	0.00	<b>36.72</b>	2.62	33.00	<b>35.62</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>39.34</b>	<b>33.00</b>	<b>72.34</b>
03	Revenue	492.84	0.20	<b>493.04</b>	32.53	0.00	<b>32.53</b>	17.48	0.00	<b>17.48</b>	0.00	0.00	<b>0.00</b>	<b>542.85</b>	<b>0.20</b>	<b>543.05</b>
04	Law	49.62	0.00	<b>49.62</b>	5.00	0.00	<b>5.00</b>	0.22	0.00	<b>0.22</b>	0.00	0.00	<b>0.00</b>	<b>54.84</b>	<b>0.00</b>	<b>54.84</b>
05	Finance	6757.38	3013.19	<b>9770.57</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>6757.38</b>	<b>3013.19</b>	<b>9770.57</b>
06	Commerce	26.69	0.00	<b>26.69</b>	0.03	1.33	<b>1.36</b>	0.00	0.00	<b>0.00</b>	0.00	1.43	<b>1.43</b>	<b>26.72</b>	<b>2.76</b>	<b>29.48</b>
07	Works	521.89	110.46	<b>632.34</b>	54.73	320.95	<b>375.68</b>	0.00	43.24	<b>43.24</b>	0.00	10.00	<b>10.00</b>	<b>576.62</b>	<b>484.64</b>	<b>1061.26</b>
08	OLA	11.68	0.00	<b>11.68</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>11.68</b>	<b>0.00</b>	<b>11.68</b>
09	FS&CW	53.09	0.00	<b>53.09</b>	5.25	0.00	<b>5.25</b>	0.45	0.00	<b>0.45</b>	0.00	0.00	<b>0.00</b>	<b>58.79</b>	<b>0.00</b>	<b>58.79</b>
10	S&M Edn.	2034.70	0.00	<b>2034.70</b>	141.65	0.00	<b>141.65</b>	15.63	0.00	<b>15.63</b>	0.00	0.00	<b>0.00</b>	<b>2191.98</b>	<b>0.00</b>	<b>2191.98</b>
11	ST & SC Dev.	198.12	0.00	<b>198.12</b>	266.40	60.07	<b>326.47</b>	68.02	4.00	<b>72.02</b>	0.50	2.11	<b>2.61</b>	<b>533.04</b>	<b>66.18</b>	<b>599.22</b>
12	H & FW	553.08	0.00	<b>553.08</b>	93.02	2.00	<b>95.02</b>	149.82	0.00	<b>149.82</b>	0.50	0.00	<b>0.50</b>	<b>796.42</b>	<b>2.00</b>	<b>798.42</b>
13	H & UD	425.29	8.93	<b>434.22</b>	101.92	269.05	<b>370.97</b>	0.05	0.00	<b>0.05</b>	0.89	3.56	<b>4.45</b>	<b>528.15</b>	<b>281.54</b>	<b>809.69</b>
14	Labr.& Emp.	31.07	0.00	<b>31.07</b>	3.16	0.00	<b>3.16</b>	5.38	0.00	<b>5.38</b>	0.00	0.00	<b>0.00</b>	<b>39.61</b>	<b>0.00</b>	<b>39.61</b>
15	Sports & YS	5.01	0.00	<b>5.01</b>	4.10	0.00	<b>4.10</b>	0.12	0.00	<b>0.12</b>	0.00	0.00	<b>0.00</b>	<b>9.22</b>	<b>0.00</b>	<b>9.22</b>
16	P & C	14.28	0.00	<b>14.28</b>	392.13	0.00	<b>392.13</b>	4.29	0.00	<b>4.29</b>	6.00	0.00	<b>6.00</b>	<b>416.70</b>	<b>0.00</b>	<b>416.70</b>
17	PR	418.46	0.00	<b>418.46</b>	723.36	22.00	<b>745.36</b>	0.06	0.00	<b>0.06</b>	0.25	0.00	<b>0.25</b>	<b>1142.13</b>	<b>22.00</b>	<b>1164.13</b>
18	PG & PA	1.03	0.00	<b>1.03</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>1.03</b>	<b>0.00</b>	<b>1.03</b>
19	Industries	62.95	0.00	<b>62.95</b>	47.97	0.00	<b>47.97</b>	1.81	0.01	<b>1.82</b>	2.67	0.00	<b>2.67</b>	<b>115.39</b>	<b>0.01</b>	<b>115.40</b>
20	WR	311.87	0.00	<b>311.87</b>	71.77	722.83	<b>794.60</b>	0.00	0.00	<b>0.00</b>	12.70	6.21	<b>18.92</b>	<b>396.35</b>	<b>729.04</b>	<b>1125.39</b>
21	Transport	14.06	0.00	<b>14.06</b>	2.10	0.00	<b>2.10</b>	1.30	0.00	<b>1.30</b>	0.00	0.00	<b>0.00</b>	<b>17.45</b>	<b>0.00</b>	<b>17.45</b>
22	Forest & Env.	118.35	0.00	<b>118.35</b>	131.45	16.85	<b>148.30</b>	10.00	0.00	<b>10.00</b>	4.75	0.00	<b>4.75</b>	<b>264.55</b>	<b>16.85</b>	<b>281.40</b>
23	Agriculture	199.05	0.00	<b>199.05</b>	60.65	0.00	<b>60.65</b>	24.75	0.00	<b>24.75</b>	188.76	0.00	<b>188.76</b>	<b>473.22</b>	<b>0.00</b>	<b>473.22</b>
24	Steel & Mns.	18.08	0.00	<b>18.08</b>	8.42	0.30	<b>8.72</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>26.50</b>	<b>0.30</b>	<b>26.80</b>
25	I & PR	14.49	0.00	<b>14.49</b>	4.80	0.00	<b>4.80</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>19.29</b>	<b>0.00</b>	<b>19.29</b>
26	Excise	18.34	0.00	<b>18.34</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>18.34</b>	<b>0.00</b>	<b>18.34</b>
27	Sc. & Tech.	1.55	0.00	<b>1.55</b>	7.18	0.00	<b>7.18</b>	0.00	0.00	<b>0.00</b>	19.70	0.00	<b>19.70</b>	<b>28.44</b>	<b>0.00</b>	<b>28.44</b>
28	RD	364.59	28.16	<b>392.75</b>	61.53	125.07	<b>186.60</b>	0.00	0.00	<b>0.00</b>	41.63	152.38	<b>194.01</b>	<b>467.75</b>	<b>305.61</b>	<b>773.36</b>
29	PA	13.71	0.00	<b>13.71</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>13.71</b>	<b>0.00</b>	<b>13.71</b>
30	Energy	6.93	0.00	<b>6.93</b>	85.35	33.60	<b>118.95</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>92.28</b>	<b>33.60</b>	<b>125.88</b>
31	Tex.& Hndlm.	13.91	0.00	<b>13.91</b>	13.65	0.25	<b>13.90</b>	12.40	0.00	<b>12.40</b>	20.81	0.00	<b>20.81</b>	<b>60.76</b>	<b>0.25</b>	<b>61.01</b>
32	Toursim.& Cul.	12.25	0.00	<b>12.25</b>	20.31	10.16	<b>30.47</b>	0.00	0.80	<b>0.80</b>	0.24	0.10	<b>0.34</b>	<b>32.80</b>	<b>11.06</b>	<b>43.86</b>
33	F & ARD	113.08	0.00	<b>113.08</b>	19.06	1.94	<b>21.00</b>	11.44	0.00	<b>11.44</b>	17.94	1.79	<b>19.73</b>	<b>161.52</b>	<b>3.74</b>	<b>165.25</b>
34	Co-operation.	40.61	0.00	<b>40.61</b>	15.99	10.01	<b>26.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>56.60</b>	<b>10.01</b>	<b>66.61</b>
35	Pub.Ent.	0.66	0.00	<b>0.66</b>	60.00	0.00	<b>60.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>60.66</b>	<b>0.00</b>	<b>60.66</b>
36	W & CD	246.18	0.00	<b>246.18</b>	365.85	0.00	<b>365.85</b>	174.46	0.00	<b>174.46</b>	322.08	0.00	<b>322.08</b>	<b>1108.57</b>	<b>0.00</b>	<b>1108.57</b>
37	Info.Tech.	0.52	0.00	<b>0.52</b>	26.25	0.00	<b>26.25</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	<b>26.77</b>	<b>0.00</b>	<b>26.77</b>
38	Higher Edn.	313.55	0.00	<b>313.55</b>	138.19	0.00	<b>138.19</b>	1.35	0.00	<b>1.35</b>	0.84	0.00	<b>0.84</b>	<b>453.93</b>	<b>0.00</b>	<b>453.93</b>
<b>TOTAL</b>		<b>14312.21</b>	<b>3205.07</b>	<b>17517.28</b>	<b>2967.89</b>	<b>1655.44</b>	<b>4623.34</b>	<b>501.08</b>	<b>48.05</b>	<b>549.13</b>	<b>640.25</b>	<b>181.59</b>	<b>821.84</b>	<b>18421.44</b>	<b>5090.15</b>	<b>23511.59</b>

**Annual State Plan Ceiling of Different Deptt. for the year 2007-2008**

**(Rs. in Lakhs)**

<b>SI.No.</b>	<b>Name of the Department</b>	<b>State Plan Allocation</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>A. State Government Plan Ceiling</b>		
1.	Agriculture	6065.03
2.	Commerce	135.99
3.	Co-operation	2600.00
4.	Energy	6895.00
5.	Finance	5110.00
6.	Fishery & Animal Resources Development	2100.00
7.	Food Supplies & Consumer Welfare	524.97
8.	Forest & Environment	14830.01
9.	General Administration (1000.00 transferred to U.D. Deptt. for satellite town land acquisition) H &	5341.04
10.	Health & Family Welfare	10063.54
11.	Higher Education	13819.21
12.	Home	2751.50
13.	Housing & Urban Development (* 15041.00 towards the repayment of HUDCO loan, 1000.00 for satellite town land acquisition)	36637.00
14.	Industries	4797.17
15.	Information & Public Relation	492.50
16.	Information & Technology	2625.00
17.	Labour & Employment	316.00
18.	Law	525.00
19.	Panchayati Raj	74536.00
20.	Planning & Co-ordination	39222.75
21.	Public Enterprises	6000.00
22.	Revenue & D.M.	3710.25
23.	Rural Development	18510.00
24.	S.T & S.C Development	32647.00
25.	School & Mass Education	14165.00
26.	Science & Technology	717.80
27.	Sports & Youth Services	600.00
28.	Steel & Mines	872.02
29.	Textile & Handloom	1390.00
30.	Tourism & Culture	3086.00
31.	Transport	210.00
32.	Water Resources	79459.48
33.	Women & Child Development	36585.24
34.	Works	34993.00

<b>Total - A - State Govt. Plan Ceiling</b>		-	<b>462333.50</b>
<b>B - Public Sector Undertaking Plan Ceiling</b>			
<b>Details of PSUs Plan Ceiling</b>			
1.	GRIDCO / OPTCL	-	2826.00
2.	OHPC	-	12100.00
3.	OPGC	-	32757.50
4.	OSRTC	-	483.00
<b>TOTAL - B - Public Sector Undertaking Plan Ceiling</b>		-	<b>48166.50</b>
<b>GRAND TOTAL (A + B) :-</b>		-	<b>510500.00</b>

## Financing of State Plan 2007-2008

		(Rs. in Crores)
Sl.No.	Items	2007-2008 (B. E.)
(1)	(2)	(3)
<b>I.</b>	<b>Resources of State Government</b>	
1.	Balance from Current Revenue (BCR)	<b>1712.27</b>
2.	12th F.C. Grant	70.00
3.	Market Borrowing ( Net )	300.00
3.1	Additional Open Market Borrowing	66.92
4.	State Provident Fund (Net)	200.00
5.	Share in Small Savings (Loan)	315.30
6.	Negotiated Loan (i+ii+iii)	<b>300.00</b>
	i) L.I.C.	0.00
	ii) G.I.C.	0.00
	iii) NABARD	300.00
7.	<b>Miscellaneous Capital Receipt (MCR)</b>	<b>-1666.31</b>
8.	<b>Total - State's Own Receipts (1 to 7)</b>	<b>1298.18</b>
<b>9.</b>	<b>Central Assistance (CA) (a to p)</b>	<b>3325.16</b>
	Out of which	
a)	Normal Central Assistances (Grants)	414.91
b)	Budgetary Assistance from World Bank / DFID (Loan)	400.00
c)	Additional Central Assistances (ACA) for EAP	1174.65
d)	JNNURM (Grant)	60.92
e)	AIBP	390.00
f)	PMGY ( Other than Rural Roads)	0.00
g)	Roads and Bridges (Grant)	52.01
h)	ACA for KBK Districts (Grant)	130.00
i)	B R G F (Grant)	324.26
j)	One time ACA from Planning Commission for schemes of Special Importance (Grant)	24.00
k)	TSP (Grant)	87.14
l)	Nutrition Programme for Adolescent Girls (Grant)	4.88
m)	NSAP (Grant)	170.21
n)	APDRP	44.00



o)	Grant-in-Aid under Art.275 (i) (Grant)	29.76
p)	National E -Governance Action Plan (NEGAP) (Grant)	18.43
	<b>Total - I (Resource of State Government) ( 8 + 9 )</b>	<b>4623.34</b>
<b>II.</b>	<b>II. Resources of Public Sector Undertakings</b>	
a)	GRIDCO / OPTCL	28.26
b)	OPGC	327.57
c)	OHPC	121.00
d)	OSRTC	4.83
	<b>Total - II (Resource of PSUs)</b>	<b>481.66</b>
	<b>Grand Total - ( I + II )</b>	<b>5105.00</b>

**Estimate Of State's Resources For Annual Plan 2007-2008**

		<b>(Rs. in Crores)</b>	
<b>Sl.No.</b>	<b>Items</b>	<b>Budget Estimate 2007-2008</b>	
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	
I.	<b>Revenue Receipt</b>		
a)	Shared Tax	-	6790.81
b)	Tax Revenue (Own)	-	6615.51
c)	Non-Tax Revenue (Own)	-	1580.77
d)	Non-Plan Grant-in-Aid	-	1037.39
	<b>Total- I - Revenue Receipts</b>	-	<b>16024.48</b>
II.	Non-Plan Revenue Expenditure	-	14312.21
III.	Balance from Current Revenue (BCR) (I-II)	-	1712.27
IV.	Miscellaneous Capital Receipt (MCR)	-	-1666.31
V.	Internal Borrowings (Open Market, Negotiated Loan, Small Savings, GPF)	-	1182.22
VI.	Central Assistance (Including Budgetary Assistance from W.B./DFID, and loan portion of 1299.09)	-	3325.16
VII.	Plan Grants from Finance Commission	-	70.00
	<b>Aggregate Resources of the State Govt. ( III to VII)</b>	-	<b>4623.34</b>
	<b>Resources of Public Sector Undertakings</b>	-	<b>481.66</b>
	<b>Grand Total -</b>	-	<b>5105.00</b>

**Miscellaneous Capital Receipts for the Year 2007-2008**

		<b>(Rs. in Crores)</b>	
<b>Sl.No.</b>	<b>Items</b>	<b>Budget Estimate 2007-2008</b>	
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	
<b>I.</b>	<b>Capital Receipts</b>		
a)	Loans from Govt. of India	-	0.00
b)	Recovery of Loans and Advances (includes 110.29 towards recovery of NTPC Security Loan from GRIDCO)	-	246.41
c)	Miscellaneous Capital Receipts (Sale of Land)	-	0.00
d)	Public Account (Net) (Excluding GPF)	-	-25.32
e)	World Bank Loan for Debt Swap	-	600.00
	<b>Total - I - Capital Receipt</b>	-	<b>821.09</b>
<b>II.</b>	<b>Capital Disbursement</b>		
a)	Repayment of Loans to :-		
i)	Govt.of India	-	435.03
ii)	L.I.C./G.I.C./NABARD etc.	-	909.69
b)	Non Plan Capital Out-lay.	-	191.88
c)	Disbursement of Non-plan Loans and Advances (Including Special House Building Loan of HUDCO)	-	240.52
d)	Swapping of High Cost GOI Loan	-	600.00
e)	Repayment towards NTPC Power Bonds	-	110.29
	<b>Total - II - Capital Disbursement</b>	-	<b>2487.40</b>
<b>III.</b>	<b>Miscellaneous Capital Receipt (Net) (I -II)</b>		<b>-1666.31</b>

**Comparative Statement Showing Original State Plan Outlay, Revised Plan Outlay Expenditure (including PSUs) From 1996-97 Onwards**

(Rs. in lakhs)			
Year	Original approved Plan outlay	Approved revised Plan outlay	Expenditure
(1)	(2)	(3)	(4)
1996-97	220117.66	215623.50	205474.93
1997-98	281000.00 (B) 252946.00(Approved)	212107.55 [196107.55 + 16000.00 (PSU)]	203708.60 [190679.52 + 13029.08 (PSU)]
1998-99	308443.00	242675.00 [225000.00 + 17675.00(PSU)]	258160.66 [240442.23 + 17718.43(PSU)]
1999-00	330917.25 (B) [288618.25 + 42299.00(PSU)]	255313.00 [222125.00 + 33188.00(PSU)]	248399.50 [233195.91 + 15203.59(PSU)]
2000-2001	338167.00 [288080.00 + 50087.00(PSU)]	255525.00 [226923.00 + 28602.00(PSU)]	256206.50 [246361.95 + 9844.55(PSU)]
2001-2002	300000.00 [254742.00 + 45258.00(PSU)]	230000.00 [215172.00 + 14828.00(PSU)]	241733.57 [227681.17 + 14052.40 (PSU)]
2002-2003	310000.00 [293029.00 + 16971.00(PSU)]	255000.00 [238029.00 + 16971.00 (PSU) ]	248635.80 [242525.99 + 6109.81(PSU)]
2003-2004	320000.00 [300994.00 + 19006.00(PSU)]	271450.00 [257590.00 + 13860.00 (PSU)]	246392.52 [238218.50 + 8174.02(PSU)]
2004-2005	Projected by State 325000.00 [296356.00 + 28644.00(PSU)] Approved by Planning Com. 250000.00	250000.00 [221356.00 + 28644.00 (PSU)]	273873.00 [261496.00 + 12377.00(PSU)]
2005-2006	300000.00 [226451.00 + 73549.00 (PSU)]	300000.00 [272527.00+ 27473.00 (PSU)]	281888.00 [271309.00 + 10579.00(PSU)]

2006-2007	350000.00 [310474.00 + 39526.00 (PSU)]	360000.00 [350839.00+ 9161.00 (PSU)]	
2007-2008	510500.00 [462333.50 + 48166.50 (PSU)]		

**BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED PROJECTS UNDER STATE PLAN DURING 2007 - 08**

(Rs. in Crore)								
Sl No	Name of the Project	Donor Agency	Implementing Department	Project cost	Budget Provision for 2007-08			Remarks
					Total	External Assistance	Local Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Rengali Irrigation Project, Phase-II (Phase-I, Tranche-II)	JBIC, Japan	Water Resources	355.57	75.00	71.50	3.50	Loan
2	National Hydrology Project, Phase-II	World Bank	Water Resources	21.35	6.45	6.32	0.13	Loan
3	Improvement of Sardar Vallabhbai Patel (SVP) PG Institute of Paediatrics	JICA, JAPAN	H & FW	24.00	2.00	2.00	0.00	Grant
4	Orissa Multipurpose Cyclone Shelter Programme, Phase-II	K.F.W, Germany	Revenue	23.53	4.52	4.52	0.00	Grant
5	Orissa Tribal Empowerment and Livelihood Programme	IFAD/WFP & DFID	SC & S T Dev.	430.73	40.00	37.25	2.75	Loan
6	Orissa Public Enterprises Reform Programme	DFID	Public Enterprise	230.00	60.00	60.00	0.00	Grant
7	Orissa Fund for Development Initiatives	World Bank	P & C	6.60	1.60	1.60	0.00	Grant

			F & E		0.00	0.00	0.00	
			T & H		0.00	0.00	0.00	
8	Orissa Forestry Sector Development Project	JBIC, Japan	Forest & Environment	660.00	82.20	80.66	1.54	Loan
<b>A-Total (Ongoing Projects)</b>					<b>271.77</b>	<b>263.85</b>	<b>7.92</b>	
9	Mahanadi Basin Development Plan	World Bank	Water Resources	3493.10	12.25	12.20	0.05	Project in Pipe Line
10	Orissa State Road Project	World Bank	Works	1642.44	92.20	89.70	2.50	Project in Pipe Line
11	Improvement of Road and Construction of Bridges under R.W Organisation in Orissa	World Bank	R.D	782.06	0.10	0.00	0.10	Project in Pipe Line
12	Integrated Sewerage System for Capital City, Bhubaneswar	JBIC, Japan	H&UD	503.90	20.83	20.51	0.32	Project in Pipe Line
13	Integrated Sanitation Project for Cuttack City	JBIC, Japan	H&UD	497.60	16.56	16.24	0.32	Project in Pipe Line
14	Sewerage System for Greater Sambalpur Area	JBIC, Japan	H&UD	298.00	15.17	14.96	0.21	Project in Pipe Line
15	Integrated Sewerage System for Berhampur Town	JBIC, Japan	H&UD	134.80	16.20	15.99	0.21	Project in Pipe Line

16	Strengthening Land Administration (Upgradation and Hitech Survey Settlement Operation)	DFID	Revenue	515.19	15.00	15.00	0.00	Project in Pipe Line
17	National Cyclone Risk Mitigation (NCRM)	World Bank	Revenue	234.70	2.55	1.84	0.71	Project in Pipe Line
18	Computerisation of Human Resources Management System in Orissa	DFID/ World Bank	General Administration	10.00	0.10	0.10	0.00	Project in Pipe Line
19	Targeted Rural Initiative for Poverty Termination Infrastructure (TRIPTI)	World Bank	Panchayati Raj	315.00	45.00	45.00	0.00	Project in Pipe Line
20	DFID (Health Sector) Under negotiation	DFID	H & FW	400.00	20.00	20.00	0.00	Project in Pipe Line
21	Cluster Development Approach of Brackish Water Culture area in Orissa	JBIC, Japan	FY & ARD	26.71	0.10	0.00	0.10	Project in Pipe Line
22	Integrated Management & Pro-poor Support Project for Marine Fishermen of Orissa, India	JBIC, Japan	FY & ARD	140.00	0.10	0.00	0.10	Project in Pipe Line
23	Improvement of Animal Health Care System in Orissa	JBIC, Japan	FY & ARD	150.00	0.10	0.00	0.10	Project in Pipe Line
24	Catchment Area Treatment Plan of Upper Kolab Hydro-Electric Project	German	F & E	109.09	7.35	7.25	0.10	Project in Pipe Line
25	Catchment Area Treatment Plan of Upper Indravati Multipurpose Project	German	F & E	217.34	10.00	9.75	0.25	Project in Pipe Line



26	Orissa Community Tanks Management Project	World Bank	Water Resources	500.00	20.00	19.90	0.10	Project in Pipe Line
27	Rengali Irrigation Project, Phase-II (Phase-I, Tranche-II)	JBIC, Japan	Water Resources		2.00	1.90	0.10	Project in Pipe Line
28	Orissa Integrated Irrigated Agriculture and Water Management Project	ADB	Water Resources	1251.20	28.55	28.00	0.55	Project in Pipe Line
<b>B-Total (Projects in Pipe Line)</b>					<b>324.16</b>	<b>318.34</b>	<b>5.82</b>	
29	DFID (MDG) (DEA Approved)	DFID	Panchayati Raj	500.00	75.00	75.00	0.00	Project in Pipe Line
			R.D.		20.00	20.00	0.00	Project in Pipe Line
			W & C D		30.00	30.00	0.00	Project in Pipe Line
<b>C - Total (Project in Pipeline)</b>					<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	
<b>Grand Total (A+B+C)</b>					<b>720.93</b>	<b>707.19</b>	<b>13.74</b>	