



ଓଡ଼ିଶା ସରକାର  
GOVERNMENT OF ODISHA

# ODISHA BUDGET (2013-2014) AT A GLANCE



ଅର୍ଥ ବିଭାଗ  
FINANCE DEPARTMENT





GOVERNMENT OF ODISHA

# ODISHA BUDGET

(2013-2014)

# AT A GLANCE

FINANCE DEPARTMENT



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## ODISHA BUDGET AT A GLANCE 2013 - 2014

( in Crores)							
Sl. No.	I T E M S	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 B.E.	2012-2013 R.E.	2013-2014 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	<b>Revenue Receipts</b>	<b>26430.21</b>	<b>33276.16</b>	<b>40267.02</b>	<b>43842.74</b>	<b>45609.28</b>	<b>51298.98</b>
2.	Tax Revenue	17500.99	21689.53	25671.86	29091.28	28791.28	33508.88
	(Out of which State's share in Union Tax)	8518.65	10496.86	12229.13	13481.00	13481.00	15903.88
3.	Non-Tax Revenue	8929.22	11586.63	14595.16	14751.46	16818.00	17790.10
	(Out of which Grant-in-aid from Centre)	5717.02	6806.25	8152.20	9551.46	10318.00	10965.10
4.	<b>Capital Receipts</b>	<b>2006.49</b>	<b>2301.42</b>	<b>1485.83</b>	<b>5596.57</b>	<b>4422.18</b>	<b>7044.58</b>
5.	Recoveries of Loans	356.36	33.82	132.08	240.29	240.29	240.29
6.	Other Receipts	0.00	0.00	0.00	0.00	0.00	0.00
7.	Borrowings and other liabilities	1650.13	2267.60	1353.75	5356.28	4181.89	6804.29
	(Out of which W & M Adv. and overdraft from RBI)	0.00	0.00	0.00	0.00	0.00	0.00
8.	<b>Total - Receipts ( 1 + 4 )</b>	<b>28436.70</b>	<b>35577.58</b>	<b>41752.85</b>	<b>49439.31</b>	<b>50031.46</b>	<b>58343.56</b>
	<b>8. (a) Total Receipts without W&amp;M Adv. &amp; overdraft from RBI</b>	<b>28436.70</b>	<b>35577.58</b>	<b>41752.85</b>	<b>49439.31</b>	<b>50031.46</b>	<b>58343.56</b>
9.	<b>Non-Plan Expenditure ( 10+12 )</b>	<b>21639.10</b>	<b>24502.14</b>	<b>27947.56</b>	<b>34350.49</b>	<b>33674.00</b>	<b>37958.57</b>
10.	On Revenue Account ( Out of which ) :-	19676.50	21975.28	24940.47	31015.07	30336.5757	35000.61
11.	Interest Payments	3044.17	3061.53	2576.43	4511.59	4511.59	5007.86
12.	On Capital Account	1962.60	2526.87	3007.09	3335.42	3337.43	2957.96
	(Out of which Debt Repayment)	1488.69	2083.59	2327.76	3195.74	3195.74	2818.69
	(Out of which W & M Adv. and overdraft to RBI)	0.00	0.00	0.00	0.00	0.00	0.00
13.	<b>Plan Expenditure ( 14 + 15 )</b>	<b>8901.54</b>	<b>11549.18</b>	<b>14157.53</b>	<b>17680.21</b>	<b>18162.91</b>	<b>22344.52</b>
14.	On Revenue Account	5615.09	7392.67	9719.76	10416.90	12314.74	14393.76
15.	On Capital Account	3286.45	4156.51	4437.77	7263.30	5848.17	7950.76
16.	<b>Total - Expenditure ( 9 + 13 )</b>	<b>30540.64</b>	<b>36051.32</b>	<b>42105.10</b>	<b>52030.70</b>	<b>51836.91</b>	<b>60303.09</b>
	<b>16. a) Total Expr. without W&amp;M Adv. and overdraft to RBI</b>	<b>30540.64</b>	<b>36051.32</b>	<b>42105.10</b>	<b>52030.70</b>	<b>51836.91</b>	<b>60303.09</b>
17.	Revenue Expenditure (10 + 14)	25291.59	29367.94	34660.24	41431.97	42651.32	49394.37
18.	Capital Expenditure (12 + 15)	5249.05	6683.38	7444.86	10598.73	9185.59	10908.72
	18. a) Capital Expr. without W&M Adv. and overdraft to RBI	5249.05	6683.38	7444.86	10598.73	9185.59	10908.72
19.	<b>Revenue Deficit(-)/Surplus(+) ( 1 - 17 )</b>	<b>1138.62</b>	<b>3908.21</b>	<b>5606.78</b>	<b>2410.77</b>	<b>2957.96</b>	<b>1904.61</b>
20.	<b>Fiscal Deficit(-)/Surplus(+) [( 1 + 5 + 6) - 16 ]</b>	<b>-3754.07</b>	<b>-2741.35</b>	<b>-1706.00</b>	<b>-7947.67</b>	<b>-5987.34</b>	<b>-8763.82</b>
	20. a) Fiscal deficit without W&M Adv. and overdraft to RBI	-3754.07	-2741.35	-1706.00	-7947.67	-5987.34	-8763.82
	20. b) Fiscal Deficit without Debt Repayment (20.a - DR)	-2265.38	-657.76	621.76	-4751.93	-2791.60	-5945.13
21.	<b>Primary Deficit(-)/Surplus(+) ( 20 -11 )</b>	<b>-709.90</b>	<b>320.18</b>	<b>870.43</b>	<b>-3436.08</b>	<b>-1475.75</b>	<b>-3755.96</b>
	21. a) Primary deficit without W&M Adv. and overdraft to RBI (20a - 11)	-709.90	320.18	870.43	-3436.08	-1475.75	-3755.96
	21. b) Primary Deficit without Debt Repayment (21.a - D.R.)	778.79	2403.77	3198.19	-240.34	1719.99	-937.27

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 2013-2014**  
(Income & Outgo)

( in Crore)

	Income	Outgo
(1)	(2)	(3)
<b>I. CONSOLIDATED FUND</b>		
a) REVENUE ACCOUNT		
i) Non-Plan	42119.49	35000.61
ii) State Plan	6207.06	11663.88
iii) Central Plan	1095.80	880.47
iv) Centrally Sponsored Plan	1876.63	1849.40
<b>Total - (a) - Revenue Account</b>	<b>51298.98</b>	<b>49394.36</b>
b) CAPITAL ACCOUNT		
i) Non-Plan (Recovery of Loans and Advances only)	240.28	2957.96
ii) State Plan (NSSF + W.B., DFID +Addl. M.B. + Nego. Loan + EAP Loan +M.B.)	6799.20	7703.12
iii) Central Plan (6003-108)	0.00	215.32
iv) Centrally Sponsored Plan (6004-04)	5.09	32.32
<b>Total - (b) - Capital Account</b>	<b>7044.57</b>	<b>10908.72</b>
<b>Total - I (a+b) Consolidated Fund</b>	<b>58343.55</b>	<b>60303.08</b>
<b>II. CONTINGENCY FUND</b>	<b>400.00</b>	<b>400.00</b>
<b>III. PUBLIC ACCOUNT</b>		
a) Provident Fund	3250.25	2250.25
b) Other Funds and Deposits	161445.87	160486.34
<b>Total - III (Public Account)</b>	<b>164696.12</b>	<b>162736.59</b>
<b>Total - STATE BUDGET (I+II+III)</b>	<b>223439.67</b>	<b>223439.67</b>
<b>NET TRANSACTION OF THE YEAR</b>		0.00
Opening Balance		(-)272.27
Closing Balance		(-)272.27



## ODISHA BUDGET 2013-2014 IN BRIEF

( in Crore)								
Sl. No	Sector	2008-2009 Account	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 B.E.	2012-2013 R.E.	2013-2014 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Opening Balance	-839.21	-1013.52	-384.20	-452.91	-466.33	-272.27	-272.27
	<b>RECEIPT</b>							
2	<b>Consolidated Fund Revenue Account</b>							
3	State's Own Tax	7995.20	8982.34	11192.66	13442.74	15610.28	15310.28	17605.00
4	State's Own Non Tax	* 3176.15	3212.20	** 4780.38	6442.96	5200.00	6500.00	6825.00
5	<b>State's Own Total Revenue (3+4)</b>	<b>11171.35</b>	<b>12194.54</b>	<b>15973.04</b>	<b>19885.70</b>	<b>20810.28</b>	<b>21810.28</b>	<b>24430.00</b>
6	State's share in Central Taxes	8279.96	8518.65	10496.86	12229.13	13481.00	13481.00	15903.88
7	<b>Grants-in-aid from Centre</b>	<b>5158.70</b>	<b>5717.02</b>	<b>6806.26</b>	<b>8152.19</b>	<b>9551.46</b>	<b>10318.00</b>	<b>10965.10</b>
	a) Non-Plan	1242.00	1629.34	2111.39	2561.48	2324.41	2324.41	2542.6
	b) State Plan	2632.53	2776.74	3279.21	3853.22	4757.20	4841.04	5450.07
	c) Central Plan	119.41	167.11	192.01	108.60	829.78	1095.59	1095.80
	d) Centrally Sp. Plan	1164.76	1143.83	1223.64	1628.89	1640.07	2056.96	1876.63
8.	<b>Total Central Transfer (6+7)</b>	<b>13438.66</b>	<b>14235.67</b>	<b>17303.12</b>	<b>20381.32</b>	<b>23032.46</b>	<b>23799.00</b>	<b>26868.98</b>
9.	<b>Total Revenue Receipt (5+6+7)</b>	<b>24610.01</b>	<b>26430.21</b>	<b>33276.16</b>	<b>40267.02</b>	<b>43842.74</b>	<b>45609.28</b>	<b>51298.98</b>
	<b>Capital Account</b>							
10	Recovery of Loans and Advances	236.21	356.36	33.82	132.08	240.29	240.29	240.29
11	<b>Loans (Out of Which)</b>	<b>1151.66</b>	<b>1650.13</b>	<b>2267.61</b>	<b>1353.75</b>	<b>5356.28</b>	<b>4181.89</b>	<b>6804.29</b>
	a) Govt. of India	508.48	190.35	225.68	232.76	617.86	617.86	719.34
	b) National Small Savings (NSS) Fund. (Special Securities - 6003-111)	160.95	756.00	1235.86	308.67	500.00	500.00	200.00
	c) LIC/GIC/NABARD etc.	482.23	703.78	806.06	812.32	1139.20	1110.00	1300.00
	d) Open Market	0.00	0.00	0.00	0.00	3099.22	1954.03	4584.95
	e) Ways & Means Adv. from RBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Other Capital Receipt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	<b>Total Capital Receipt (10+11+12)</b>	<b>1387.87</b>	<b>2006.49</b>	<b>2301.42</b>	<b>1485.83</b>	<b>5596.57</b>	<b>4422.18</b>	<b>7044.58</b>
14	<b>Total - Receipt under Consolidated Fund (9+13)</b>	<b>25997.88</b>	<b>28436.70</b>	<b>35577.58</b>	<b>41752.85</b>	<b>49439.31</b>	<b>50031.46</b>	<b>58343.56</b>
15	Contingency Fund	301.34	11.07	198.97	375.00	400.00	400.00	400.00
16	Public Account	108410.99	186661.06	136864.04	116969.24	157528.20	157516.93	164696.12
	(out of which GPF)	2127.59	2570.53	2804.15	2492.00	2950.85	2950.85	3250.25
17	<b>Total - Receipt (14+15+16)</b>	<b>134710.21</b>	<b>215108.83</b>	<b>172640.59</b>	<b>159097.09</b>	<b>207367.51</b>	<b>207948.39</b>	<b>223439.68</b>
	*	Includes Rs.381.90 crores towards Debt write off on the recommendation of 12th Finance Commission.						
	**	Includes Rs.374.67 crores towards Debt write off on the recommendation of 12th Finance Commission.						

## ODISHA BUDGET 2013-2014 IN BRIEF

( in Crore)								
Sl. No	Sector	2008-2009 Account	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 B.E.	2012-2013 R.E.	2013-2014 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>EXPENDITURE</b>							
<b>18</b>	<b>Consolidated Fund</b>							
	<b>a) Non-Plan</b>							
	<u>Revenue Account</u>	15883.24	19676.50	21975.28	24940.47	31015.07	30336.58	35000.61
	<u>Capital Account</u>	2106.62	1962.60	2321.19	3007.09	3335.42	3337.43	2957.96
	(Out of which)							
	<b>1. Public Debt Repayment of :-</b>	<b>1492.61</b>	<b>1488.69</b>	<b>2083.59</b>	<b>2327.76</b>	<b>3195.74</b>	<b>3195.74</b>	<b>2818.69</b>
	i) GOI Loan	434.30	436.95	862.04	* 546.69	537.00	529.45	543.28
	ii) Ways & Means Advance and overdraft to RBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) All other loans	1058.31	1051.74	1221.55	1781.07	2658.74	2666.29	2275.41
	2. Loans and Advances	155.47	82.79	109.01	386.56	100.00	95.16	110.00
	3. Transfer to Contingency Fund	250.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Other Capital Expenditure	208.54	391.12	128.59	60.66	39.68	46.53	29.27
	<b>Total (a) - Non-Plan</b>	<b>17989.86</b>	<b>21639.10</b>	<b>24296.47</b>	<b>27947.56</b>	<b>34350.49</b>	<b>33674.00</b>	<b>37958.57</b>
	<b>b) State Plan</b>							
	<u>Revenue Account</u>	4208.73	4238.06	5969.51	8084.24	8173.58	9521.50	11663.88
	<u>Capital Account</u>	3157.99	2965.65	4020.16	4301.76	7026.42	5478.50	7703.12
	(Out of which)							
	1. Loans and Advances	55.50	11.69	205.67	2.34	260.05	147.37	139.90
	2. Other Capital Expenditure	3102.49	2953.96	3814.48	4299.42	6766.37	5331.14	7563.21
	<b>Total (b) - State Plan</b>	<b>7366.72</b>	<b>7203.71</b>	<b>9989.67</b>	<b>12386.01</b>	<b>15200.00</b>		
	<b>c) Central Plan</b>							
	<u>Revenue Account</u>	422.18	296.43	434.98	364.87	639.84	861.01	880.47
	<u>Capital Account</u>	25.21	76.78	214.15	47.77	189.94	234.58	215.33
	(Out of which)							
	1. Loans and Advances	0.00	18.00	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	25.21	58.78	214.15	47.77	189.94	234.58	215.33
	<b>Total (c) - Central Plan</b>	<b>447.39</b>	<b>373.21</b>	<b>649.12</b>	<b>412.64</b>	<b>829.78</b>	<b>1095.59</b>	<b>1095.80</b>
	<b>d) Centrally Sp. Plan</b>							
	<u>Revenue Account</u>	675.97	1080.60	988.17	1270.65	1603.49	1932.24	1849.40
	<u>Capital Account</u>	442.92	244.02	127.89	88.23	46.94	135.08	32.32
	(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	442.92	244.02	127.89	88.23	46.94	135.08	32.32
	<b>Total (d) - C.S. Plan</b>	<b>1118.89</b>	<b>1324.62</b>	<b>1116.06</b>	<b>1358.88</b>	<b>1650.43</b>	<b>2067.32</b>	<b>1881.72</b>

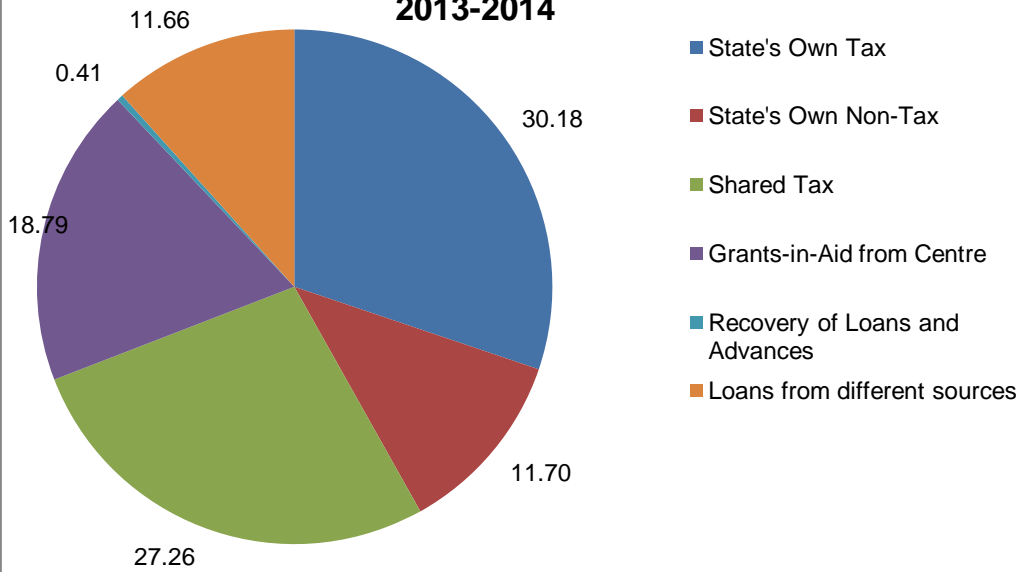
## ODISHA BUDGET 2013-2014 IN BRIEF

( in Crore)								
Sl. No	Sector	2008-2009 Account	2009-2010 Account	2010-2011 Account	2011-2012 Account	2012-2013 B.E.	2012-2013 R.E.	2013-2014 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	e) Total - Revenue Account	21190.12	25291.59	29367.95	34660.23	41431.97	42651.32	49394.37
	f) Total - Capital Account	5732.74	5249.05	6683.38	7444.86	10598.73	9185.59	10908.72
19	Total - Expr. under Consolidated Fund	26922.86	30540.64	36051.33	42105.09	52030.70	51836.91	60303.09
20	Contingency Fund	11.07	198.97	375.00	2.81	400.00	400.00	400.00
21	Public Account	107950.59	183739.90	136282.97	117001.65	154936.81	155711.48	162736.59
	(Out of which GPF)	1667.71	1432.46	1581.30	2065.53	1850.85	1950.85	2250.25
22	Total Expenditure - (19+20+21)	134884.52	214479.51	172709.30	159109.56	207367.51	207948.39	223439.68
23	Year's Net Transaction (17-22)	-174.31	629.32	-68.71	-12.47	0.00	0.00	0.00
24	Closing Balance (1+23)	-1013.52	-384.20	-452.91	-465.38	-466.33	-272.27	-272.27
25	Deficit (-) / Surplus (+) in the Revenue A/C (9-18e)	3419.89	1138.62	3908.21	5606.78	2410.77	2957.96	1904.61
26	Deficit(-) / Surplus (+) in the Capital A/C (13-18f)	-4344.87	-3242.56	-4381.96	-5959.03	-5002.16	-4763.41	-3864.14
27	Net Transaction in the Consolidated Fund (25+26)	-924.98	-2103.94	-473.75	-352.25	-2591.39	-1805.45	-1959.53
28	27. Net in the Contingency Fund (15-20)	290.27	-187.90	-176.03	372.19	0.00	0.00	0.00
29	Deficit (-) / Surplus (+) in the Public Account (16-21)	460.40	2921.16	581.07	-32.41	2591.39	1805.45	1959.53
30	Year's Net Transaction (27+28+29) i.e. Sl.No. 23	-174.31	629.32	-68.71	-12.47	0.00	0.00	0.00

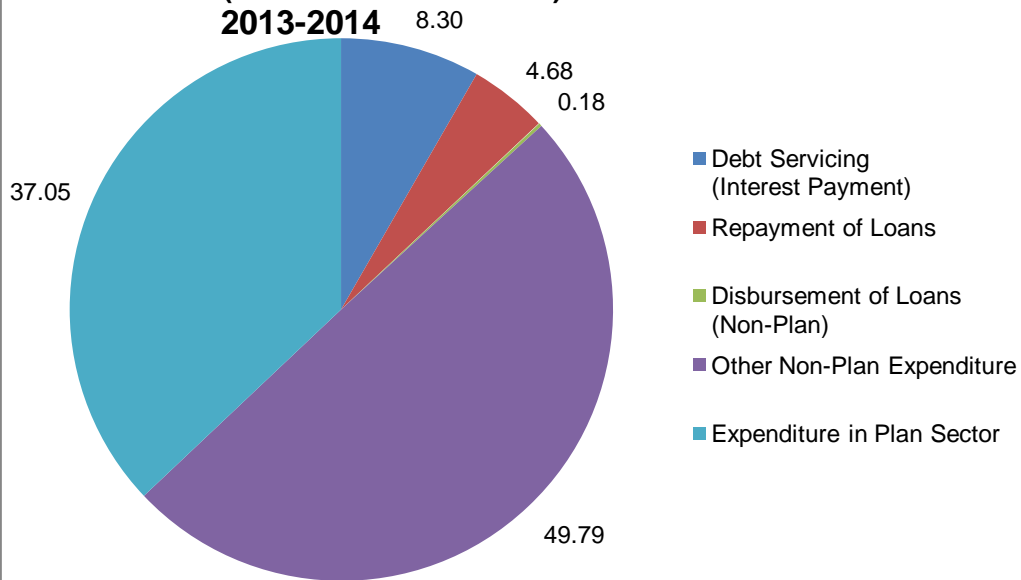
<b>RUPEE COMES FROM (CONSOLIDATED FUND) 2013-2014</b>		
1.	State's Own Tax	30.18
2.	State's Own Non-Tax	11.70
3.	Shared Tax	27.26
4.	Grants-in-Aid from Centre	18.79
5.	Recovery of Loans and Advances	0.41
6.	Loans from different sources	11.66
	<b>TOTAL -</b>	<b>100.00</b>

<b>RUPEE GOES OUT (CONSOLIDATED FUND) 2013-2014</b>		
1.	Debt Servicing (Interest Payment)	8.30
2.	Repayment of Loans	4.68
3.	Disbursement of Loans (Non-Plan)	0.18
4.	Other Non-Plan Expenditure	49.79
5.	Expenditure in Plan Sector	37.05
	<b>TOTAL -</b>	<b>100.00</b>

## RUPEE COMES FROM (CONSOLIDATED FUND) 2013-2014



## RUPEE GOES OUT (CONSOLIDATED FUND) 2013-2014



DEMAND-WISE NET PROVISION IN THE BE FOR 2013-14 ( CONSOLIDATED FUND)							
( in Crore)							
D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
1	Home Department	Revenue	2438.08	7.37	1.90	0.00	2447.35
		Capital	10.34	255.63	0.00	0.00	265.97
		<b>Total</b>	<b>2448.42</b>	<b>263.00</b>	<b>1.90</b>	<b>0.00</b>	<b>2713.32</b>
2	General Administration Department	Revenue	94.02	32.80	0.00	0.00	126.82
		Capital	0.00	57.20	0.00	0.00	57.20
		<b>Total</b>	<b>94.02</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184.02</b>
3	Revenue and Disaster Management Department	Revenue	1178.95	68.75	36.15	9.50	1293.36
		Capital	0.23	51.25	0.00	0.00	51.48
		<b>Total</b>	<b>1179.18</b>	<b>120.00</b>	<b>36.15</b>	<b>9.50</b>	<b>1344.84</b>
4	Law Department	Revenue	184.56	10.60	3.45	1.67	200.28
		Capital	0.00	1.30	0.00	0.00	1.30
		<b>Total</b>	<b>184.56</b>	<b>11.90</b>	<b>3.45</b>	<b>1.67</b>	<b>201.58</b>
5	Finance Department	Revenue	13801.13	31.00	0.00	0.00	13832.13
		Capital	2947.40	0.00	0.00	0.00	2947.40
		<b>Total</b>	<b>16748.53</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16779.53</b>
6	Commerce Department	Revenue	51.92	1.64	0.00	0.00	53.56
		Capital	0.00	9.36	0.00	0.00	9.36
		<b>Total</b>	<b>51.92</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62.92</b>
7	Works Department	Revenue	1321.68	0.00	0.00	0.00	1321.68
		Capital	0.00	1200.00	0.00	10.00	1210.00
		<b>Total</b>	<b>1321.68</b>	<b>1200.00</b>	<b>0.00</b>	<b>10.00</b>	<b>2531.68</b>
8	Odisha Legislative Assembly	Revenue	46.19	0.00	0.00	0.00	46.19
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>46.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.19</b>
9	Food Supplies & Consumer Welfare Department	Revenue	1351.07	20.00	0.00	2.71	1373.77
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>1351.07</b>	<b>20.00</b>	<b>0.00</b>	<b>2.71</b>	<b>1373.78</b>
10	School and Mass Education Department	Revenue	4697.14	1728.10	39.72	653.68	7118.63
		Capital	0.00	24.20	0.00	0.00	24.20
		<b>Total</b>	<b>4697.14</b>	<b>1752.30</b>	<b>39.72</b>	<b>653.68</b>	<b>7142.83</b>
11	ST & SC Development, Minorities & Backward Classes Welfare Department	Revenue	688.53	443.45	355.44	17.49	1504.91
		Capital	0.00	386.55	62.00	10.57	459.12
		<b>Total</b>	<b>688.53</b>	<b>830.00</b>	<b>417.44</b>	<b>28.07</b>	<b>1964.03</b>
12	Health and Family Welfare Department	Revenue	1376.46	350.05	259.71	1.01	1987.23
		Capital	0.00	204.95	0.00	0.00	204.95
		<b>Total</b>	<b>1376.46</b>	<b>555.00</b>	<b>259.71</b>	<b>1.01</b>	<b>2192.18</b>
13	Housing and Urban Development Department	Revenue	1223.06	687.98	0.40	0.00	1911.44
		Capital	0.00	474.02	0.00	0.00	474.02
		<b>Total</b>	<b>1223.06</b>	<b>1162.00</b>	<b>0.40</b>	<b>0.00</b>	<b>2385.46</b>
14	Labour & Employees State Insurance Department	Revenue	44.73	24.00	0.00	0.00	68.73
		Capital	0.00	1.00	0.00	0.00	1.00
		<b>Total</b>	<b>44.73</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.73</b>
15	Sports and Youth Services Department	Revenue	20.36	36.00	0.00	16.18	72.54
		Capital	0.00	2.00	0.00	0.00	2.00
		<b>Total</b>	<b>20.36</b>	<b>38.00</b>	<b>0.00</b>	<b>16.18</b>	<b>74.54</b>
16	Planning and Coordination Department	Revenue	39.08	1047.82	67.35	0.00	1154.25
		Capital	0.00	193.50	27.13	0.00	220.63
		<b>Total</b>	<b>39.08</b>	<b>1241.32</b>	<b>94.48</b>	<b>0.00</b>	<b>1374.88</b>
17	Panchayati Raj Department	Revenue	1535.19	1680.91	0.06	0.82	3216.98
		Capital	0.00	2.00	0.00	0.00	2.00
		<b>Total</b>	<b>1535.19</b>	<b>1682.91</b>	<b>0.06</b>	<b>0.82</b>	<b>3218.98</b>
18	Public Grievances & Pension Administration Department	Revenue	1.99	0.00	0.00	0.00	1.99
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>1.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.99</b>
19	Industries Department	Revenue	2.00	5.49	0.00	10.49	17.98
		Capital	0.00	2.51	0.00	6.99	9.50
		<b>Total</b>	<b>2.00</b>	<b>8.00</b>	<b>0.00</b>	<b>17.48</b>	<b>27.48</b>
20	Water Resources Department	Revenue	993.53	333.65	0.00	0.00	1327.18
		Capital	0.00	2697.35	0.00	0.00	2697.35
		<b>Total</b>	<b>993.53</b>	<b>3031.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4024.53</b>
21	Transport Department	Revenue	27.54	12.00	2.30	0.00	41.83
		Capital	0.00	116.00	0.00	0.00	116.00
		<b>Total</b>	<b>27.54</b>	<b>128.00</b>	<b>2.30</b>	<b>0.00</b>	<b>157.83</b>
22	Forest and Environment Department	Revenue	271.68	313.04	60.38	17.69	662.79
		Capital	0.00	2.40	0.00	0.00	2.40
		<b>Total</b>	<b>271.68</b>	<b>315.44</b>	<b>60.38</b>	<b>17.69</b>	<b>665.19</b>

DEMAND-WISE NET PROVISION IN THE BE FOR 2013-14 ( CONSOLIDATED FUND)							
( in Crore)							
D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
23	Agriculture Department	Revenue	426.53	1311.49	12.34	64.90	1815.26
		Capital	0.00	8.51	0.00	0.00	8.51
		<b>Total</b>	<b>426.53</b>	<b>1320.00</b>	<b>12.34</b>	<b>64.90</b>	<b>1823.77</b>
24	Steel and Mines Department	Revenue	45.81	19.27	0.00	0.00	65.08
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>45.81</b>	<b>19.27</b>	<b>0.00</b>	<b>0.00</b>	<b>65.08</b>
25	Information and Public Relations Department	Revenue	54.45	7.50	0.00	0.00	61.95
		Capital	0.00	3.50	0.00	0.00	3.50
		<b>Total</b>	<b>54.45</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.45</b>
26	Excise Department	Revenue	53.04	0.00	0.00	0.00	53.04
		Capital	0.00	3.50	0.00	0.00	3.50
		<b>Total</b>	<b>53.04</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>56.54</b>
27	Science and Technology Department	Revenue	10.48	39.00	0.00	0.00	49.48
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>10.48</b>	<b>39.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49.48</b>
28	Rural Development Department	Revenue	976.90	311.99	0.00	0.00	1288.89
		Capital	0.00	743.68	0.00	0.00	743.68
		<b>Total</b>	<b>976.90</b>	<b>1055.67</b>	<b>0.00</b>	<b>0.00</b>	<b>2032.57</b>
29	Parliamentary Affairs Department	Revenue	25.47	0.00	0.04	0.00	25.51
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>25.47</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>25.51</b>
30	Energy Department	Revenue	13.56	5.00	0.00	0.00	18.56
		Capital	0.00	725.00	0.00	0.00	725.00
		<b>Total</b>	<b>13.56</b>	<b>730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>743.56</b>
31	Handlooms, Textiles & Handicrafts Department	Revenue	42.78	79.90	0.00	8.10	130.78
		Capital	0.00	0.10	0.00	0.00	0.10
		<b>Total</b>	<b>42.78</b>	<b>80.00</b>	<b>0.00</b>	<b>8.10</b>	<b>130.88</b>
32	Tourism and Culture Department	Revenue	31.42	64.37	1.00	0.00	96.79
		Capital	0.00	50.63	0.00	0.00	50.63
		<b>Total</b>	<b>31.42</b>	<b>115.00</b>	<b>1.00</b>	<b>0.00</b>	<b>147.42</b>
33	Fisheries and ARD Department	Revenue	246.34	132.57	12.10	33.89	424.90
		Capital	0.00	20.43	0.00	1.76	22.19
		<b>Total</b>	<b>246.34</b>	<b>153.00</b>	<b>12.10</b>	<b>35.65</b>	<b>447.09</b>
34	Co-operation Department	Revenue	108.44	468.14	0.00	0.00	576.59
		Capital	0.00	139.86	0.00	0.00	139.86
		<b>Total</b>	<b>108.44</b>	<b>608.00</b>	<b>0.00</b>	<b>0.00</b>	<b>716.44</b>
35	Public Enterprises Department	Revenue	1.53	1.00	0.00	0.00	2.53
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>1.53</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.53</b>
36	Women and Child Development Department	Revenue	379.30	1813.89	23.81	971.22	3188.22
		Capital	0.00	170.00	0.00	0.00	170.00
		<b>Total</b>	<b>379.30</b>	<b>1983.89</b>	<b>23.81</b>	<b>971.22</b>	<b>3358.22</b>
37	Information Technology Department	Revenue	2.62	122.80	0.00	0.00	125.42
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>2.62</b>	<b>122.80</b>	<b>0.00</b>	<b>0.00</b>	<b>125.42</b>
38	Higher Education Department	Revenue	1037.80	372.00	0.38	1.31	1411.50
		Capital	0.00	38.00	0.00	0.00	38.00
		<b>Total</b>	<b>1037.80</b>	<b>410.00</b>	<b>0.38</b>	<b>1.31</b>	<b>1449.50</b>
39	Employment and Technical Education & Training Department	Revenue	112.12	66.32	3.16	26.38	207.98
		Capital	0.00	118.68	126.20	3.00	247.87
		<b>Total</b>	<b>112.12</b>	<b>185.00</b>	<b>129.35</b>	<b>29.38</b>	<b>455.86</b>
40	M.S and M.E Department	Revenue	43.14	14.00	0.78	12.35	70.26
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>43.14</b>	<b>14.00</b>	<b>0.78</b>	<b>12.35</b>	<b>70.26</b>
<b>Grand Total</b>	<b>Revenue</b>	<b>35000.61</b>	<b>11663.88</b>	<b>880.47</b>	<b>1849.40</b>	<b>49394.37</b>	
	<b>Capital</b>	<b>2957.96</b>	<b>7703.12</b>	<b>215.32</b>	<b>32.32</b>	<b>10908.72</b>	
	<b>Total</b>	<b>37958.57</b>	<b>19367.00</b>	<b>1095.80</b>	<b>1881.72</b>	<b>60303.09</b>	

DEMAND-WISE GROSS PROVISION IN THE BE FOR 2013-14 ( CONSOLIDATED FUND)							
( in Crore)							
D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
1	Home Department	Revenue	2488.08	7.37	1.90	0.00	2497.35
		Capital	10.34	255.63	0.00	0.00	265.97
		<b>Total</b>	<b>2498.42</b>	<b>263.00</b>	<b>1.90</b>	<b>0.00</b>	<b>2763.32</b>
2	General Administration Department	Revenue	95.52	32.80	0.00	0.00	128.32
		Capital	0.00	57.20	0.00	0.00	57.20
		<b>Total</b>	<b>95.52</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185.52</b>
3	Revenue and Disaster Management Department	Revenue	1845.91	68.75	36.15	9.50	1960.32
		Capital	0.23	51.25	0.00	0.00	51.48
		<b>Total</b>	<b>1846.14</b>	<b>120.00</b>	<b>36.15</b>	<b>9.50</b>	<b>2011.80</b>
4	Law Department	Revenue	187.36	10.60	3.45	1.67	203.08
		Capital	0.00	1.30	0.00	0.00	1.30
		<b>Total</b>	<b>187.36</b>	<b>11.90</b>	<b>3.45</b>	<b>1.67</b>	<b>204.38</b>
5	Finance Department	Revenue	13804.13	31.00	0.00	0.00	13835.13
		Capital	2947.40	0.00	0.00	0.00	2947.40
		<b>Total</b>	<b>16751.53</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16782.53</b>
6	Commerce Department	Revenue	52.97	1.64	0.00	0.00	54.61
		Capital	0.00	9.36	0.00	0.00	9.36
		<b>Total</b>	<b>52.97</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.97</b>
7	Works Department	Revenue	1326.68	0.00	0.00	0.00	1326.68
		Capital	0.00	1200.00	0.00	10.00	1210.00
		<b>Total</b>	<b>1326.68</b>	<b>1200.00</b>	<b>0.00</b>	<b>10.00</b>	<b>2536.68</b>
8	Odisha Legislative Assembly	Revenue	46.39	0.00	0.00	0.00	46.39
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>46.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.39</b>
9	Food Supplies & Consumer Welfare Department	Revenue	1351.67	20.00	0.00	2.71	1374.37
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>1351.67</b>	<b>20.00</b>	<b>0.00</b>	<b>2.71</b>	<b>1374.38</b>
10	School and Mass Education Department	Revenue	4715.14	1728.10	39.72	653.68	7136.63
		Capital	0.00	24.20	0.00	0.00	24.20
		<b>Total</b>	<b>4715.14</b>	<b>1752.30</b>	<b>39.72</b>	<b>653.68</b>	<b>7160.83</b>
11	ST & SC Development, Minorities & Backward Classes Welfare Department	Revenue	689.53	443.45	355.44	17.49	1505.91
		Capital	0.00	386.55	62.00	10.57	459.12
		<b>Total</b>	<b>689.53</b>	<b>830.00</b>	<b>417.44</b>	<b>28.07</b>	<b>1965.03</b>
12	Health and Family Welfare Department	Revenue	1391.46	350.05	259.71	1.01	2002.23
		Capital	0.00	204.95	0.00	0.00	204.95
		<b>Total</b>	<b>1391.46</b>	<b>555.00</b>	<b>259.71</b>	<b>1.01</b>	<b>2207.18</b>
13	Housing and Urban Development Department	Revenue	1228.06	687.98	0.40	0.00	1916.44
		Capital	0.00	474.02	0.00	0.00	474.02
		<b>Total</b>	<b>1228.06</b>	<b>1162.00</b>	<b>0.40</b>	<b>0.00</b>	<b>2390.46</b>
14	Labour & Employees State Insurance Department	Revenue	45.53	24.00	0.00	0.00	69.53
		Capital	0.00	1.00	0.00	0.00	1.00
		<b>Total</b>	<b>45.53</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.53</b>
15	Sports and Youth Services Department	Revenue	20.48	36.00	0.00	16.18	72.66
		Capital	0.00	2.00	0.00	0.00	2.00
		<b>Total</b>	<b>20.48</b>	<b>38.00</b>	<b>0.00</b>	<b>16.18</b>	<b>74.66</b>
16	Planning and Coordination Department	Revenue	40.76	1047.82	67.35	0.00	1155.93
		Capital	0.00	193.50	27.13	0.00	220.63
		<b>Total</b>	<b>40.76</b>	<b>1241.32</b>	<b>94.48</b>	<b>0.00</b>	<b>1376.56</b>
17	Panchayati Raj Department	Revenue	1545.19	1680.91	0.06	0.82	3226.98
		Capital	0.00	2.00	0.00	0.00	2.00
		<b>Total</b>	<b>1545.19</b>	<b>1682.91</b>	<b>0.06</b>	<b>0.82</b>	<b>3228.98</b>
18	Public Grievances & Pension Administration Department	Revenue	2.02	0.00	0.00	0.00	2.02
		Capital	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>2.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.02</b>
19	Industries Department	Revenue	2.05	6.69	0.00	10.49	19.23
		Capital	0.00	2.51	0.00	6.99	9.50
		<b>Total</b>	<b>2.05</b>	<b>9.20</b>	<b>0.00</b>	<b>17.48</b>	<b>28.74</b>
20	Water Resources Department	Revenue	1017.25	333.65	0.00	0.00	1350.90
		Capital	0.00	2697.35	0.00	0.00	2697.35
		<b>Total</b>	<b>1017.25</b>	<b>3031.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4048.25</b>
21	Transport Department	Revenue	27.69	12.00	2.30	0.00	41.98
		Capital	0.00	116.00	0.00	0.00	116.00
		<b>Total</b>	<b>27.69</b>	<b>128.00</b>	<b>2.30</b>	<b>0.00</b>	<b>157.98</b>
22	Forest and Environment Department	Revenue	273.88	313.04	60.38	17.69	664.99
		Capital	0.00	2.40	0.00	0.00	2.40
		<b>Total</b>	<b>273.88</b>	<b>315.44</b>	<b>60.38</b>	<b>17.69</b>	<b>667.39</b>



DEMAND-WISE GROSS PROVISION IN THE BE FOR 2013-14 ( CONSOLIDATED FUND)							
( in Crore)							
D.No	Department Name	Revenue/ Capital	Non-Plan	State Plan	Central Plan	C.S Plan	Total
23	Agriculture Department	Revenue	433.53	1311.49	12.34	64.90	1822.26
		Capital	0.00	8.51	0.00	0.00	8.51
		<b>Total</b>	<b>433.53</b>	<b>1320.00</b>	<b>12.34</b>	<b>64.90</b>	<b>1830.77</b>
24	Steel and Mines Department	Revenue	46.18	19.27	0.00	0.00	65.45
		<b>Total</b>	<b>46.18</b>	<b>19.27</b>	<b>0.00</b>	<b>0.00</b>	<b>65.45</b>
25	Information and Public Relations Department	Revenue	54.95	7.50	0.00	0.00	62.45
		Capital	0.00	3.50	0.00	0.00	3.50
		<b>Total</b>	<b>54.95</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.95</b>
26	Excise Department	Revenue	54.02	0.00	0.00	0.00	54.02
		Capital	0.00	3.50	0.00	0.00	3.50
		<b>Total</b>	<b>54.02</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>57.52</b>
27	Science and Technology Department	Revenue	10.52	39.00	0.00	0.00	49.52
		<b>Total</b>	<b>10.52</b>	<b>39.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49.52</b>
28	Rural Development Department	Revenue	978.10	311.99	0.00	0.00	1290.09
		Capital	0.00	743.68	0.00	0.00	743.68
		<b>Total</b>	<b>978.10</b>	<b>1055.67</b>	<b>0.00</b>	<b>0.00</b>	<b>2033.77</b>
29	Parliamentary Affairs Department	Revenue	25.67	0.00	0.04	0.00	25.71
		<b>Total</b>	<b>25.67</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>25.71</b>
30	Energy Department	Revenue	13.68	5.00	0.00	0.00	18.68
		Capital	0.00	725.00	0.00	0.00	725.00
		<b>Total</b>	<b>13.68</b>	<b>730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>743.68</b>
31	Handlooms, Textiles & Handicrafts Department	Revenue	43.71	79.90	0.00	8.10	131.71
		Capital	0.00	0.10	0.00	0.00	0.10
		<b>Total</b>	<b>43.71</b>	<b>80.00</b>	<b>0.00</b>	<b>8.10</b>	<b>131.81</b>
32	Tourism and Culture Department	Revenue	32.02	64.37	1.00	0.00	97.39
		Capital	0.00	50.63	0.00	0.00	50.63
		<b>Total</b>	<b>32.02</b>	<b>115.00</b>	<b>1.00</b>	<b>0.00</b>	<b>148.02</b>
33	Fisheries and ARD Department	Revenue	248.86	132.57	12.10	33.89	427.42
		Capital	0.00	20.43	0.00	1.76	22.19
		<b>Total</b>	<b>248.86</b>	<b>153.00</b>	<b>12.10</b>	<b>35.65</b>	<b>449.61</b>
34	Co-operation Department	Revenue	109.94	468.14	0.00	0.00	578.09
		Capital	0.00	139.86	0.00	0.00	139.86
		<b>Total</b>	<b>109.94</b>	<b>608.00</b>	<b>0.00</b>	<b>0.00</b>	<b>717.94</b>
35	Public Enterprises Department	Revenue	1.56	1.00	0.00	0.00	2.56
		<b>Total</b>	<b>1.56</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.56</b>
36	Women and Child Development Department	Revenue	380.87	1813.89	23.81	971.22	3189.80
		Capital	0.00	170.00	0.00	0.00	170.00
		<b>Total</b>	<b>380.87</b>	<b>1983.89</b>	<b>23.81</b>	<b>971.22</b>	<b>3359.80</b>
37	Information Technology Department	Revenue	2.63	122.80	0.00	0.00	125.43
		<b>Total</b>	<b>2.63</b>	<b>122.80</b>	<b>0.00</b>	<b>0.00</b>	<b>125.43</b>
38	Higher Education Department	Revenue	1039.80	372.00	0.38	1.31	1413.50
		Capital	1.50	38.00	0.00	0.00	39.50
		<b>Total</b>	<b>1041.30</b>	<b>410.00</b>	<b>0.38</b>	<b>1.31</b>	<b>1453.00</b>
39	Employment and Technical Education & Training Department	Revenue	113.32	66.32	3.16	26.38	209.18
		Capital	0.00	118.68	126.20	3.00	247.87
		<b>Total</b>	<b>113.32</b>	<b>185.00</b>	<b>129.35</b>	<b>29.38</b>	<b>457.06</b>
40	M.S and M.E Department	Revenue	43.87	14.00	0.78	12.35	71.00
		<b>Total</b>	<b>43.87</b>	<b>14.00</b>	<b>0.78</b>	<b>12.35</b>	<b>71.00</b>
		<b>Revenue</b>	<b>35830.98</b>	<b>11665.09</b>	<b>880.47</b>	<b>1849.40</b>	<b>50225.94</b>
<b>Grand Total</b>	<b>Capital</b>	<b>2959.46</b>	<b>7703.12</b>	<b>215.32</b>	<b>32.32</b>	<b>10910.22</b>	
	<b>Total</b>	<b>38790.44</b>	<b>19368.20</b>	<b>1095.80</b>	<b>1881.72</b>	<b>61136.16</b>	

**ANNUAL STATE PLAN CEILING OF ALL DEPARTMENTS  
FOR THE YEAR 2013-2014**

*( in Lakh)*

Sl.No.	Demand No.	Name of the Department	State Plan Allocation
(1)	(2)	(3)	(4)
<b>A. State Government Plan Ceiling</b>			
1	23	Agriculture	132000.00
2	06	Commerce	1100.00
3	34	Co-operation	60800.00
4	30	Energy	73000.00
5	39	Employment and Technical Education &	18500.00
6	26	Excise	350.00
7	05	Finance	3100.00
8	33	Fishery & Animal Resources Development	15300.00
9	09	Food Supplies & Consumer Welfare	2000.00
10	22	Forest & Environment	31544.00
11	02	General Administration	9000.00
12	12	Health & Family Welfare	55500.00
13	38	Higher Education	41000.00
14	01	Home	26300.00
15	13	Housing & Urban Development	116200.00
16	19	Industries	800.00
17	25	Information & Public Relation	1100.00
18	37	Information Technology	12280.00
19	14	Labour & Employees State Insurance	2500.00
20	04	Law	1190.00
21	40	Micro, Small & Medium Enterprises	1400.00
22	18	P.G&P.A	0.00
23	17	Panchayat Raj	168291.00
24	29	Parliamentary Affairs	0.00
25	16	Planning & Co-ordination	94432.00
26	35	Public Enterprises	100.00
27	03	Revenue & Disaster Management	12000.00
28	28	Rural Development	105567.00
29	11	S.T & S.C Development	83000.00
30	10	School & Mass Education	175230.00
31	27	Science & Technology	3900.00
32	15	Sports & Youth Services	33500.00
33	24	Steel & Mines	1927.00
34	31	Handlooms, Textiles and Handicrafts	8000.00
35	32	Tourism & Culture	11500.00
36	21	Transport	12800.00
37	20	Water Resources	303100.00
38	36	Women & Child Development	198389.00
39	07	Works	120000.00
<b>Total - A -State Govt. Plan Ceiling</b>			<b>1936700.00</b>
<b>B - Public Sector Undertaking Plan Ceiling</b>			
<b>Details of PSUs Plan Ceiling</b>			
1.		OPTCL	71400.00
2.		OPGC	120000.00
3.		OHPC	18600.00
<b>TOTAL - B - Public Sector Undertaking Plan Ceiling</b>			<b>210000.00</b>
<b>GRAND TOTAL ( A + B ) : -</b>			<b>2146700.00</b>

<b>SCHEME OF FINANCING THE ANNUAL PLAN 2013-14</b>			( in crore)
Item 1			Budget Estimate 2013-14 2
<b>A</b>	<b>State Government</b>		
<b>1</b>	<b>State's Own Resources (a to e)</b>		<b>8972.12</b>
	a	Balance from Current Revenue (BCR)	7118.88
	b	Miscellaneous Capital Receipt (MCR) (excluding deductions for repayment of loans)	1060.55
	c	Plan grants from GoI (TFC)	792.69
	d	ARM	0.00
	e	Adjustment of Opening Balance	0.00
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>		<b>4980.51</b>
	<b>(i) Gross Borrowings (a to i)</b>		<b>6914.25</b>
	a	Net accretion to the State Provident Fund	1000.00
	b	Gross Small savings	200.00
	c	Net market borrowings	3700.00
	d	<b>Gross Negotiated Loans (i to vi)*</b>	<b>1300.00</b>
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	1300.00
	(iv)	REC	0.00
	(v)	IDBI	0.00
	(vi)	Others (HUDCO, PFC, NCDC etc.)	0.00
	e	Bonds / Debentures	0.00
	f	Loan portion of NCA	0.00
	g	Loan portion of ACA for EAPs	3.00
	h	Loans for EAPs ( <i>back to back</i> )	711.25
	i	Other Loans	0.00
	<b>(ii) Repayments (a to d)</b>		<b>1933.74</b>
	a	Repayment of GoI Loans	543.28
	b	Repayment to NSSF	844.95
	c	Repayment of Negotiated Loans	435.22
	d	<b>Repayments-Others</b>	<b>110.29</b>
<b>3</b>	<b>CENTRAL ASSISTANCE (a+b+c)-Grants</b>		<b>5414.37</b>
	a	Normal Central Assistance	685.69
	b	ACA for EAPs	140.00
	c	Others	4588.68
	<b>Total A : State Government Resources (1+2+3)</b>		<b>19367.00</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>		
	1	Internal resources	568.83
	2	Extra Budgetary Resources	1531.17
	3	Budgetary Support	0.00
	<b>Total B: PSEs (1+2+3)</b>		<b>2100.00</b>
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B)</b>		<b>21467.00</b>

<b>ESTIMATE OF STATE'S RESOURCES FOR THE ANNUAL PLAN 2013-14</b>		
		( in crore)
<b>Sl. No.</b>	<b>Item</b>	<b>Budget Estimate 2013-14</b>
<b>I.</b>	<b>Revenue Receipts (a to d)</b>	<b>42119.49</b>
	a) Share Tax	15903.88
	b) Tax Revenue (Own)	17605.00
	c) Non - Tax Revenue (Own)	6825.00
	d) Non-Plan Grant-in-Aid	1785.61
<b>II.</b>	<b>Non-Plan Revenue Expenditure</b>	<b>35000.61</b>
<b>III.</b>	<b>Balance from Current Revenue (BCR) (I-II)</b>	<b>7118.88</b>
<b>IV.</b>	<b>Miscellaneous Capital Receipt (MCR)</b>	<b>1060.55</b>
<b>V.</b>	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on back to back basis, Negotiated Loan, NSSF, GPF)	4980.51
<b>VI.</b>	Central Assistance	5414.37
<b>VII.</b>	Plan Grant from Finance Commission	792.69
	<b>Aggregate Resources of the State Govt. (III to VII)</b>	<b>19367.00</b>
	Resources of Public Sector Undertakings	2100.00
	<b>GRAND TOTAL -</b>	<b>21467.00</b>

<b>MISCELLANEOUS CAPITAL RECEIPTS FOR THE YEAR 2013-14</b>		
( in crore)		
Sl. No.	Item	Budget Estimate 2013-14
<b>I.</b>	<b>Capital Receipts</b>	
	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)	959.53
	e) Recovery from GRIDCO towards back to back loan against Power Bond	110.29
	<b>TOTAL - I - CAPITAL RECEIPT (a to e)</b>	<b>1199.82</b>
<b>II.</b>	<b>Capital Disbursement</b>	
	a) Repayment of Loans to (i + ii) :-	<b>0.00</b>
	i) Govt. of India	0.00
	ii) L.I.C./G.I.C./NABARD, NSSF etc.	0.00
	b) Non Plan Capital Outlay	29.27
	c) Disbursement of Non-plan Loans and Advances (including Special House Building Loan of HUDCO)	110.00
	d) Discharge of Power Bond against Loan to GRIDCO	0.00
	<b>TOTAL - II - CAPITAL DISBURSEMENT (a to d)</b>	<b>139.27</b>
<b>III.</b>	<b>Miscellaneous Capital Receipt (Net) (I-II)</b>	<b>1060.55</b>

**STATEMENT OF ORIGINAL AND REVISED PLAN OUTLAY AND EXPENDITURE  
(INCLUDING PSUs) FROM 2001-02 TO 2013-14**

( in lakh)

Year (1)	Original / Approved Plan Outlay (2)	Approved Revised Plan Outlay (3)	Expenditure (4)
2001-2002	300000.00 [254742.00 + 45258.00(PSU)]	230000.00 [215172.00 + 14828.00(PSU)]	241733.57 [227681.17 + 14052.40 (PSU)]
2002-2003	310000.00 [293029.00 + 16971.00(PSU)]	255000.00 [238029.00 + 16971.00 (PSU) ]	248635.80 [242525.99 + 6109.81(PSU)]
2003-2004	320000.00 [300994.00 + 19006.00(PSU)]	271450.00 [257590.00 + 13860.00 (PSU)]	246392.52 [238218.50 + 8174.02(PSU)]
2004-2005	325000.00 [296356.00 + 28644.00(PSU)] 250000.00 <small>Projected by State</small>	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)]	1700000.00 [1500000.00 + 200000.00 (PSU)]	
2013-2014	2146700.00 [1936700.00 + 210000.00 (PSU)] Proposed		
* Provisional			

**ANTICIPATED BUDGET PROVISION FOR DIFFERENT  
EXTERNALLY AIDED PROJECTS UNDER STATE PLAN DURING 2013-14**

( in Crore)

Sl No	Name of the Project	Donor Agency	Implementing Department	Project Cost	Project Period	Anticipated Budget Provision for 2013-14					Remarks
						Total	External Assistance		Local Cost		
						(Col. 9+10)	Loan	Grant		Total (Col. 7+8)	
1	2		3	4	5	6	7	8	9	10	11
	<b><u>ON GOING PROJECTS</u></b>										
1	Rengali Irrigation Project Phase-I Tranche-III	JBIC, Japan	Water Resources	884.30	June 2004 to Nov 2015	14.51	13.82	0.00	13.82	0.69	Loan
2	National Hydrology Project, Phase-II	World Bank	Water Resources	22.66	05.04.2006 to 31.05.2014	10.30	9.81	0.00	9.81	0.49	Loan
3	Orissa Tribal Empowerment and Livelihood Programme	IFAD/WFP & DFID	SC & S T Dev.	325.00	2003-04 to 2013-14	10.50	3.00	7.00	10.00	0.50	Grant (70%) Loan (30%)
4	Orissa Forestry Sector Development Project	JBIC, Japan	Forest & Environment	659.79	2006-07 to 2014-15	94.50	90.00	0.00	90.00	4.50	Loan
5	Orissa State Road Project	World Bank	Works	1431.19	2009-10 to 2017-18	73.50	70.00	0.00	70.00	3.50	Loan
6	Orissa Community Tanks Management Project	World Bank	Water Resources	375.00	2008-09 to 2013-14	42.00	40.00	0.00	40.00	2.00	Loan
7	Orissa Integrated Irrigated Agriculture and Water Management Investment	ADB	Water Resources	1084.19	Jan 2009 to Sept 2017	84.00	80.00	0.00	80.00	4.00	Loan
8	Orissa Health Sector Plan	DFID	H&FW & W&CD	800.00	2007-08 to 2014-15	118.65	0.00	113.00	113.00	5.65	Grant
9	Orissa Integrated Sanitation Improvement Project (Bhubaneswar & Cuttack)	JBIC, Japan	H & U.D	945.13	Dec 2009 to Feb 2015	260.00	247.62	0.00	247.62	12.38	Loan
10	Targeted Rural Initiatives for Poverty Termination Infrastructure (TRIPTI) (Orissa Rural Livelihood Project)	World Bank	Panchayati Raj	400.00	31.3.2009 to 31.03.2014	52.50	50.00	0.00	50.00	2.50	Loan
11	Odisha Urban Infrastrucure Development Fund (OUIDF)	KfW Germany	H & U.D	50 M. Euro 360.00	2012-13 to 2016-17	42.00	40.00	0.00	40.00	2.00	Grant
12	Odisha Modernising Economy Governance & Administration (OMEGA)	DFID	Finance	£19 M	2011-12 to 2016-17	21.00	0.00	20.00	20.00	1.00	Grant
	<b>A-TOTAL (ON GOING)</b>					<b>823.46</b>	<b>644.25</b>	<b>140.00</b>	<b>784.25</b>	<b>39.21</b>	
	<b><u>PIPE-LINE PROJECT</u></b>										
1	Dam Rehabilitation Improvement Project (DRIP)	World Bank	Water Resources	147.74	18.04.2012 to 18.04.2018	10.50	10.00	0.00	10.00	0.50	Loan
2	Rengali Irrigation Project, LBC-II Phase-II	JBIC, Japan	Water Resources	1047.36	2012-13 to 2016-17	63.00	60.00	0.00	60.00	3.00	Loan
	<b>B-TOTAL (PIPELINE)</b>					<b>73.50</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>3.50</b>	
	<b>GRAND TOTAL (A+B)</b>					<b>896.96</b>	<b>714.25</b>	<b>140.00</b>	<b>854.25</b>	<b>42.71</b>	

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