

**GOVERNMENT OF ORISSA
FINANCE DEPARTMENT**

**No. 17897(235)/F., Dt. 12-04-07
WM-14/2005**

From

**R. N. Senapati, I.A.S.
Principal Secretary to Govt.**

To

**All Principal Secretaries/Secretaries to Government
All Heads of Departments**

Sub: ***Regulation of Expenditure out of the On Account Budget for the year 2007-08***

Sir/Madam,

I am directed to say that after the Appropriation (Vote on Account) Bill for 2007-08 has been passed by the State Legislature and enacted, the Administrative Departments are authorised to incur expenditure from 1.4.2007 on the basis of the provision made in the Vote on Account for 2007-08.

It is necessary to expedite the flow of expenditure in the 1st quarter of the financial year as it is the working season before the onset of monsoon. The Departments should, therefore, carefully chalk out a work programme from the beginning of the financial year and make available the required funds for execution of the programmes/projects. It may be noted that fund flow should not be a constraint for progress of any developmental work which is budgeted for.

2. The thrust would be on outcomes by utilizing the budgeted outlays in a planned time schedule. Resources should flow in such a manner that maximum number of projects get completed and returns flow back to the economy to enable the State Govt. to ensure greater flow of funds from Government of India and other sources.

3. Keeping the above mentioned objectives in view, while sanctioning funds Administrative Departments are required to observe the following guidelines.

Guiding principles for implementation of the Vote-On-Account Budget for 2007-08 – need for maximum output

- (i) Secretary of the Administrative Department should ensure that there is adequate progress in collection of State's own revenue as per the targets set by the Chief Secretary. These targets fixed by Chief Secretary is the minimum which the concerned Departments must achieve. Unless this is achieved the fiscal targets fixed in the Budget of 2007-08 may not be achieved and in that case there may be failure in getting central support for structural adjustment and sanction of debt write off.

- (ii) In terms of the provisions of the Fiscal Responsibility and Budget Management Act, 2005, the Secretary of each Administrative Department should take steps to curtail unproductive expenditure, enhance revenues and channelize more resources for faster economic development of the State. They should also ensure achievement of revenue target, particularly collection of arrear revenues, timely utilization of Central Assistance and submission of Utilization Certificate at regular interval, completion of projects identified under Zero Based Investment Review, systematic follow up action for compliance to the audit observations and recommendations of the Standing Committee as these items would come up for close scrutiny by the Legislature and the Public Accounts Committee.
- (iii) **Creation of Capital Assets & Reduction of Non Plan Revenue Expenditure** : Close attention should be paid to expenditure on creation of capital assets, completion of projects, reduction in Non-Plan Revenue Expenditure and the cost of operation of various services.
- (iv) The funds should be released basing on definite action plan for achieving the target fixed for the year. The Secretaries of Administrative Departments are requested to review physical achievement against expenditure by 15th of every month for which quantifiable quarterly targets should be fixed from the beginning of the year for better monitoring.
- (v) Statutory dues viz. Sales Tax, Municipal Tax, compensation for land acquisition etc. as well as electricity dues and Rents, Rates and Taxes should be cleared on the basis of provision made in the Budget as and when due after due verification and scrutiny. If any delayed payment surcharge is levied, it would be the personal responsibility of the concerned Head of Office/DDO. Current Municipal taxes, Electricity and telephone charges including undisputed arrears should be paid in time out of the existing budget provision and rebate where-ever available should be availed.
- (vi) 1/3rd of the allocation for the year under M.V., Telephone, T.E. and office expenses shall be spent during the first four months. The allocation shall be so distributed that it lasts till the end of the financial year.
- (vii) While releasing fund, priority should be given for programmes/schemes where expenditure is reimbursible and for completion of the incomplete projects, especially completion of the projects identified by the Administrative Department under the Zero Based Investment Review.
- (viii) The maintenance expenditure under Non Plan for Roads, Buildings, Urban Water Supply, Rural Water Supply, Major Medium & Minor

Irrigation, Flood Control work etc. should be invariably linked to specific assets and certificate regarding proper utilization may be obtained from the beneficiaries/users. Identification of work, estimates, tendering and execution thereof should start w.e.f. 1.4.2007.

Prioritisation of expenditure

4. Expenditure with respect to outlays provided under Normal State Plan schemes has to be regulated basing on generation of State's own resources. However, the expenditure under the following resource tied schemes should be given utmost priority and necessary steps taken from the beginning of the financial year for optimum utilization of the provisions instead of keeping them unutilized till the fag end of the year and then seeking concurrence of Finance Department for civil deposit.

- i) Externally Aided Projects under State Plan
- ii) RIDF projects under State Plan
- iii) All Resource Tied up schemes of State Plan like ACA for KBK, Backward Region Grant Fund, Tribal Sub-Plan, National programme for Adolescent Girls, National Social Assistance Programme, National E - Governance Action Plan, Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Accelerated Power Development Reform Programme, Rural Electrification, Grants under 1st Proviso to Article 275(1) of the Constitution, AIBP, One Time ACA and 12th Finance Commission recommended grants for Heritage Conservation, Panchayatiraj Institutions, Urban Local Bodies, Consolidation & Strengthening work in the Chilka Lake, Development of Comprehensive Sewerage System in the Capital City of Bhubaneswar, utilization of Top-up grant for Health, Education & Maintenance grant for Roads, Buildings, Forests.
- iv) CSP & CP schemes
- v) Modernisation of Police force, Prison administration and security related expenditure under Non-Plan.
- vi) Relief expenditure

Submission of Utilisation Certificate

5. **Government of India, in the Ministry of Finance, Department of Expenditure in para-IV of their Office Memorandum No.7(3)E(00RD)/2006, dt.22.07.06 and in para-IV of O & M No.7(3)E-COORD/2006, dt.08.08.06 have stipulated that no amount will be released to any State Government which have defaulted in furnishing UC for grant-in-aid released by Central Government in the past without clearance from the Ministry of Finance. The State Governments are required to furnish monthly returns of plan expenditure to respective Ministries/Departments along with report on amounts outstanding in the Public Account in respect of Central Assistance and centrally sponsored schemes.** Accordingly, all Departments have been requested for submission of UC in respect of central assistance pending as on 01.04.06 vide Finance Department letter No.42466, dt.12.10.06 . The Chief Secretary has emphasized on faster utilization of

Central Assistance and submission of UC, in his DO letter No.40611, dt.26.09.06, addressed to the Secretaries of all Departments. The Chief Secretary has also instructed all Secretaries to Govt. in his D.O. Letter No.11213(38)/F dt.14.03.2007 to closely monitor the pace of expenditure and submission of utilization certificates so as to leverage more Central Assistance. This has to be meticulously followed.

In view of the guidelines and stipulations imposed by Govt. of India, the Secretaries of the Administrative Deptts. should monitor submission of utilization certificate/reimbursement claims for obtaining central assistance and loan assistance under EAPs and RIDF and other tied-up schemes so that liquidity can be maintained in the State Govt. account and funds received can be utilized to obtain further assistance.

While scrutinizing proposal for sanction of expenditure during the year 2007-08, the progress of submission of Utilization Certificate in respect of expenditure incurred up to the preceding month and expenditure incurred during 2006-07 should be reviewed.

The same degree of vigilance is required to be maintained in respect of Central Plan and Centrally Sponsored Plan Schemes as well as the new programmes/schemes launched by Government of India and release of central assistance should be vigorously pursued. **The release of Central Assistance and the progress of utilization may be reviewed each month by the Secretaries of the Administrative Departments and proposals for release of fund under CP & CSP shall invariably indicate the result of such review. A copy of such review report shall be furnished to Finance Department (Plan Finance Branch) by 15th of each succeeding month.**

Even pacing
of
expenditure

6. In the interest of management of Ways & Means position of the State Government, the flow of expenditure should be evenly paced and commensurate with the revenue receipts. However, it is noticed that in the month of March the level of expenditure is almost more than double of monthly average of the preceding months which puts avoidable strain on the Ways & Means position and on the Government machinery. Therefore, there is an urgent need for careful planning to avoid rush of expenditure towards the year-end. So also efforts for collection of revenue should start from the beginning of the year. Keeping this in view, necessary preparation should be made for sanction and utilisation of funds. **Accordingly, from the beginning of the financial year 2007-08 sanction for release of funds and allotment should be issued expeditiously.**

Limit of
expenditure
from Vote on
Account
Budget –
procedure
thereof

7. Since provision under Vote on Account 2007-08 has been indicated upto the Minor Head level in the Demand for Grants without any further details, the Administrative Departments are requested to follow the instructions mentioned below, while incurring expenditure in respect of each unit of appropriation out of the Vote on Account provision.

i) The expenditure under a minor head shall be limited to the 1/3rd of the Budget provision made for the entire year, 2007-08 with the exception for the cases like

Relief Expenditure, MLA LAD, Maintenance of Roads, Buildings, Water Supply, Irrigation Projects , Constituency-wise allocation for Rural Roads, Arrear GIA Salary, RLTA P KBK, RIDF, One Time ACA, Biju KBK, Gopabandhu Gramin Yojana, seasonal works of Agriculture and Forest & Environment Department. etc. In no case, the expenditure shall exceed 1/3rd of the Budget provision available under a minor head. For example, the Budget provision of TRs. 127, 83, 83 made under Demand No.12 – H & FW Department under Non-Plan may be taken. The above provision has been indicated in the Book “Demand for Grant” Page No. 12/1 for the year 2007-08 as follows :

Major Head	- 2210 – Medical & PH
Sub Major Head	- 01 – Urban Health Services-Allopathy
Minor Head	- 110 – Hospitals & Dispensaries

Below the Minor Head, no detail unit of appropriation like Pay, DP, DA, HRA etc. have been indicated. Therefore, the Administrative Departments need to calculate their requirements under each unit of appropriation for facility of incurring expenditure and issue of allotment order to concerned DDOs. For calculation of the requirement under different units of appropriation, the following procedure shall be adopted.

- (a) Allotments should be distributed for a period of four months only for each unit of expenditure.
- (b) For salary components estimate should be made as follows:
 - (i) Pay – 3% increase over the provision made for the year 2006-07 and then 1/3rd amount of the same should be distributed.
 - (ii) D.P. – 50% of the pay component as calculated above should be worked out and distributed.
 - (iii) D.A. – D.A. @ 24% of the Pay and DP taken together should be worked out and then 1/3rd of the same should be distributed.
 - (iv) H.R.A. – 3% increase over the provision made for the year 2006-07 and then 1/3rd amount of the same should be distributed.
 - (v) The arrear Pay & Allowances including the encashment of unutilized leave salary for the retired State Government employees only may be allowed fully, over and above the normal ones.
 - (vi) For School & Mass Education Department and the Higher Education Department the provision under Grant-in-Aid is as follows :

Name of the Department	Total provision for 2007-08	Out of which arrear and other important provision
School & Mass Education	Non Plan – Rs.20.28 crore	
	State Plan – Rs.105.28 crore	- Rs.10.00 crore for GIA arrear - Rs.3.68 crore for Block Grant to 691 newly eligible UP Schools approved by the Cabinet on 9.2.2007 - Block Grant of Rs.23.83 crore for eligible Non Govt. High Schools - For Non Govt. Secondary Schools the GIA provision is Rs.63.44 crore
Higher Education	Non Plan – Rs.178.41 crore	- Rs.35.00 crore for Infrastructure Development grant for the Universities. - Rs.11.00 crore for arrear GIA salary.
	State Plan- RS.133.35 crore	-Rs. 21.00 crore for arrear GIA salary. -Rs. 5.00 crore for Ravenshaw University under one time ACA.

Depending on urgency, the arrear grants-in-aid may be released within the total provision under arrear grant-in-aid salary for complying with court orders, but this must be within the ceiling under GIA and the total amount under Vote on Account for each Demand.

- (c) For non-salary components estimate should be made by taking an average 10% increase over the expenditure made in the year 2006-07. However, care should be taken to exclude the unusual and one-time provision for purchase of vehicles, one-time provisions made in the contingencies for any reason etc. The regular items of expenditure under non-salary components should be taken into consideration while calculating the estimated unit-wise provision for the year 2007-08 and then 1/3rd of the same should be distributed.

i) **While calculating 1/3rd of the Budget provision, the sectoral allocation under NP/SP/CP/CSP should be calculated separately ..**

ii) When the expenditure under a particular Minor Head is required to exceed the 1/3rd of the provision under any sector, this can be incurred with the concurrence of Finance Department/P & C Department, as the case may be, **but the expenditure including the other expenditure shall not exceed the total appropriation made in the Vote on Account. The limit of expenditure is indicated in respect of each Demand for Grants in the “VOTE ON ACCOUNT FOR EXPENDITURE OF THE GOVT. OF ORISSA 2007-08” circulated among the Administrative Departments and OLA Secretariat by Finance Department along-with the Budget documents.**

iii) In view of the time limit of the working season, expenditure on maintenance and creation of Capital assets will be within the limit of Vote on Account. Therefore, expenditure on maintenance/creation of the Capital assets may be incurred limiting to 1/3rd of the provision in the Budget estimate for 2007-08, but not exceeding the amount approved in the Vote on Account Budget and subject to availability of LC.

iv) So far as the State plan provision is concerned, the resource tied up schemes shall be taken up on priority basis. The total expenditure however, shall not exceed the amount approved in the Vote on Account Budget.

v) While incurring expenditure for the CP/CSP Schemes out of the Vote on Account, 2007-08, only the continuing schemes shall be considered, subject to release of funds by the Government of India and availability of State Matching Share for the purpose, wherever necessary. **In respect of new schemes, where it is necessary to make expenditure in anticipation of reimbursement from Government of India, the same can be incurred with prior concurrence of P & C and Finance Department.**

vi) Expenditure for Plan schemes transferred to Non Plan as detailed in Annexure of Finance Department Letter No. Plan (FYP) – 33/2006/11318(9)/F., dated 14.3.2007 shall be made from the provision made under the Non Plan Sector and Head of Account indicated therein subject to the overall limit of expenditure in the Vote on Account for the particular Demand.

vii) Finance Department have intimated the concerned Departments regarding provision and utilization of funds for repair and maintenance of Roads, Buildings, Irrigation Projects, Water Supply Projects & Flood Control Works in letter No.13941(5)/F., dated 31.3.2007. As regards repair and maintenance of residential and non residential building of Jail, DG Police/Police Station and Judiciary under Home Department,. the provision of funds have been indicated to Home Department in Finance Department letter No.13945/F., dated 31.3.2007. In respect of special repair, renovation, addition and alteration of School & Hostel Buildings for ST & SC Students, ST & SC Development Department has been intimated in Finance Department letter No.13948/F., dated 31.3.2007. The provision made for repair and maintenance, addition/alteration and renovation of Anganwadi Centres, CDPOs' Office and Observation Homes has been intimated to Women & Child Development Department in letter No.13951/F., dated 31.3.2007.

viii) Other important items of expenditure provided under each demand for grant in the Vote on Account for 2007-08 are indicated in the **Annexure**.

**Distribution
of Budgetary
Allotment by
Controlling
Officer to
DDOs.**

8. The detailed DDO-wise Budget Allotments for the financial year 2007-08 need to be fed into the Central Server at the Directorate of Treasuries & Inspection, Orissa, (DT&I(O)) Bhubaneswar in order to enable the Treasuries / Special Treasuries / Sub Treasuries in the State to check the claims contained in the bills against budgetary allotment under Orissa Treasury Management System (OTMS), in terms of Finance Department Circular No. TRD-26/2006-12976 (45)/F.,

dt.24.03.2007. However, it will not be possible to feed the budgetary allotment into the system as detailed head-wise provision has not been made below the minor head.

Therefore, the instructions relating to distribution of budgetary allotment through the Budget Interface Software shall take effect only after the Annual Budget is presented and passed by the Legislature. The time schedule indicated therein would be modified accordingly. In the meanwhile the Orissa Treasury Management System (OTMS) has been enabled to accept and process all Bills without feeding of allotment in the Budget Interface Software. However, the Controlling Officers shall continue to communicate the DDO-wise allotments to the respective Treasuries & Sub-Treasuries for entry in their Control Register.

9. Other stipulations regarding regulation of expenditure out of the Budget for the year 2006-07 contained in F.D. Circular No.13967(245)/F., dated 30.3.2006 will mutatis mutandis apply to sanction and drawal of funds during 2007-08 out of the approved provision in the Vote on Account for 2007-08.

I would, therefore, request you to sanction and release funds for expenditure out of the Vote on Account 2007-08 in accordance with the aforesaid instructions.

Yours faithfully,

Principal Secretary to Government

Memo No.17898(8)/F., Dt.12-4-07

Copy forwarded to the Registrar, Orissa High Court/Special Secretary, Orissa Public Service Commission/Secretary, Orissa State Election Commission/Secretary, Staff Selection Commission/Registrar Orissa Administrative Tribunal/Secretary, State Human Rights Commission/Secretary, Orissa Electricity Regulatory Commission/Resident Commissioner, Orissa, New Delhi for favour of information & necessary action.

Deputy Secretary to Government

Memo No.17899(60)/F., Dt.12-04-07

Copy forwarded to all Public Sector Undertakings/Cooperative Institutions for information & necessary action. The aforesaid guidelines should be scrupulously followed.

Deputy Secretary to Government

Memo No.17900(167)/F., Dt.12-04-07

Copy forwarded to all Treasury Officers/Sub-Treasury Officers for information & necessary action.

Deputy Secretary to Government

Memo No. 17901(60)/F., Dt. 12-04-07

Copy forwarded to all Officers of Finance Department for information & necessary action.

Deputy Secretary to Government

Memo No. 17902(60)/F., Dt. 12-04-07

Copy forwarded to all Branches of Finance Department for information & necessary action.

Deputy Secretary to Government

Memo No. 17903(187)/, Dt. 12-04-07

Copy forwarded to all the Controlling Officers for information and necessary action.

Deputy Secretary to Government

Memo No. 17904/, Dt. 12-04-07

Copy forwarded to the Directorate of Treasuries & inspection, Orissa, Bhubaneswar for information and necessary action.

Deputy Secretary to Government

Annexure

**Provision for important items of Expenditure
in the On Account Budget for 2007-08**

		<i>(Rs. in Crore)</i>
Name of the Department	Scheme	Total Provision
(1)	(2)	(3)
Home Department	1. Completion of Orissa Bhawan at Vasi, Navi Mumbai (Non-Plan)	2.00
	2. Upgradation of Fire Service (Non-Plan)	1.00
	3. State Share for construction of High Court Buildings.	4.00
G.A. Department	1. Special Repair of Govt. Residential Buildings at New Capital (Non-Plan) in Works Deptt. Budget Rs. 20.00 Cr. H & UD Deptt. Budget Rs 3.00 Cr	23.00
Revenue Department	1. Land Pass Book (Non-Plan)	10.00
	2. Compensation to the left out effected people of Hirakud Dam Project (Non-Plan)	1.00
	3. Relief Expenditure (Non Plan)	391.71
	4. The total allocation for Revenue Dept. under State Plan for 2007-08 is Rs. 37.10 Cr which includes – Rs. 22.07 Cr for Externally Aided Project Rs 9.46 Cr for Compensatory Afforestation Rs. 2.00 Cr for construction of Residential Building Rs. 0.50 Cr for construction of Circuit House at Malkangiri	37.10
Law Department	1. Shree Jagannath Temple, Puri (Non-Plan)	5.00
Works Department	1. State Plan which includes a) EAP Rs. 92.20 Cr b) RIDF Rs. 115.00 Cr c) Central Road Fund Rs. 54.73 Cr d) Land Acquisition/preparation DPRs/capacity Building Rs 14.00 Cr. e) Connectivity out of ACA for KBK Rs. 8.00Cr. 2. One time ACA Rs. 46.00 Cr. which includes a) Puri Bye Pass Road Rs. 4.00 Cr	349.53

	<p>b) 4 Laning road from Naka Chhak to IIIT, Phase – I Rs. 6.00 Cr</p> <p>c) 4 Laning road from Paitapalli to Chandaka Phase –I upto Deras Farm Rs. 5.00 Cr</p> <p>d) Road from Khaparakhole to Harishankar Rs. 4.00 Cr.</p> <p>e) Road from Padampur to Paikmal Rs. 12.00 Cr</p> <p>f) Road from Dhenkanal to Kapilash Rs. 5.00 Cr</p> <p>g) Cuttack – Paradeep Road Rs. 10.00 Cr</p>	
School & Mass Education Deptt.	1.State share under SSA under Non-Plan (Rs. 106.20 Cr. + 12 th Finance Grant Rs. 64.13 Cr.)	170.33
	2. State share under State Plan (Matching share of Rs. 4.01 Cr for Kasturba Gandhi Balika Vidyalaya + Rs. 4.23 Cr. for implementation of DPEP)	8.24
	3. Grant-in Aid Salary (Non-Plan Rs. 20.28 Cr + State Plan Rs. 105.28 Cr)	125.56
	4. Block grant to eligible Non-Govt. High Schools (State Plan)	23.83
	5. Block grant for newly eligible U.P. School (State Plan)	3.68
	6. Non-Govt. Secondary Schools (State Plan)	63.44
ST & SC Development Deptt.	1. Post Matric Scholarship (Rs. 23.87 Cr. for Non-Plan Rs. 3.34 Cr. for State Plan)	27.21
	2. Hostel Buildings for SC & ST students (State Plan)	53.01
	3. Pre-Matric Scholarship for SC & ST students (Non-Plan Rs. 38.00 Cr. + State Plan Rs. 78.11 Cr. + Rs. 6.66 Cr out of Special Central Assistance)	122.77
Health & Family Welfare Department	<p>1. a) PHC, CHC and Staff quarters Rs. 24.00 Cr.</p> <p>b) Ayurvedic and Homeopathic Hospitals and Dispensaries including staff quarters Rs.3.50 Cr</p> <p>c) General maintenance PHCs and CHCs. Rs. 1.00 Cr. (Non- Plan)</p>	28.50

	2. Cluster house to health personnel in Rural areas (kept in P.R. Deptt. Budget – State Plan)	22.00
	3. Reducing Infant mortality (State Plan)	1.30
	4. Proposed Establishment of AIIMs (State Plan)	0.05
	5. Establishment of Spinal Injury Centre at Cuttack (State Plan)	0.80
	6. Construction of Building of Medical Colleges	1.00
H & U.D Department	1.Sewerage work in Bhubaneswar (State Plan)	35.00
	2. N.U.R.M (State Plan)	62.25
	3. Capacity Building and preparing of DPRs (State Plan)	1.00
	4. Externally Aided Projects (State Plan)	68.76
	5. One Time Settlement by O.W.S and S.B (State Plan)	14.50
	6. One Time A.C.A for Satellite City Land Acquisition (State Plan)	10.00
Labour & Employment Department	1. Implementation of Child labour (Prohibition & Regulation Act, 1986 (State Plan)	2.00
	2. Other construction works (Regulation of Employment and Condition of Service) Act, 1996 (State Plan)	1.00
Sport & Youth Services Department	1. Repair, Renovation and Maintenance of Sports stadia.	5.00
Planning & Co-ordination Department	1. Biju KBK (State Plan)	120.00
	2. M.L.A. LAD (State Plan)	110.25
	3. Orissa State Employment Mission (State Plan)	10.00
	4. Grants to Western Orissa Development Council (State Plan)	30.00
Panchayati Raj Department	1. Gopabandhu Gramin Yojana (State Plan)	110.00
	2. State's matching share under NREGS (State Plan)	100.00
	3. SGSY (State Plan)	22.00
	4. SGRY (State Plan)	45.80
	5. IAY (State Plan)	51.00
	6. Cluster Housing for Health personel (State Plan)	22.00
	7. Back-ward Region Grant (BRGF) (State Plan)	285.00

	8. Maintenance and Repair of Minor Irrigation (under the award of 2 nd State Finance Commission) Non-Plan	19.85
	9. Repair / Construction of G.P Roads (under the award of 2 nd State Finance Commission) Non-Plan	5.00
	10. Other Developmental Work (under the award of 2 nd State Finance Commission) Non-Plan	11.74
Industries	Technical Education (State Plan)	18.02
Water Resources	1. AIBP (State Plan)	464.28
	2. Water rate subsidy to OLIC (State Plan)	16.32
	3. Water rate subsidy to OLIC (Non Plan)	3.68
Agriculture	Non Horticulture Mission Districts (State Plan)	0.80
I & P. R	1. Production of feature film on Utkalmani Gopabandhu Dash (State Plan)	0.375
	2. For office of Chief Information Commissioner (State Plan)	2.04
	3. Advertisement Charges (Non Plan)	3.70
Cooperation	1. Implementation of Baidyanathan Committee Report (State Plan)	7.00
	2. Subvention to Co-operative Bank (State Plan)	7.00
	3. Crop Insurance (State Plan)	1.00
Sc. & Tech.	Subsidy for production of bio diesel (State Plan)	1.00
Rural Development	State Plan outlay which includes a. Water Supply & Sanitation – Rs. 108.00 b. RIDF – Rs. 58.00 c. Constituency-wise allocation – Rs. 14.50 d. Capacity building/ augmentations of office space in RW wing – Rs. 3.50	185.00
W & CD	1. State Old age Pension (Non Plan) (30.00 for Disabled pension + 162.00 for old age pension)	192.00
	2. Additional amount under Non Plan for 1 lakh beneficiaries (4.80 for Disabled pension + 19.20 for old age pension	24.00
	3. National Social Assistance Programme (National Old Age Pension) – State Plan	152.20
	4. Special Nutrition Programme (State Plan)	75.64
	5. Scholarship & Stipend for physically handicapped students (State Plan)	0.45
	6. State share for Mid-day Meal (State Plan)	67.19

	7. National Family Benefit Scheme (State Plan)	13.03
	8. Nutrition Programme for adolescent girls (State Plan)	4.97
Information & Technology	I.I.I.T. (State Plan)	4.20
Higher Education	1. Infrastructure development in Universities (Non Plan) (Utkal -3.50, Berhampur 3.50, Sambalpur 4.00, Jagannath Sanskrit 2.00, OUAT 2.50, Fakir Mohan 7.00, North Orissa 7.00 and Revenshaw 5.50	35.00
	2. Grant – in – Aid Salary (State Plan)	133.35
	3. Hostel for girls (Revenshaw, Bhadrak, Aska Womens College, RD Womens College (Works Budget 6.20, H & UD Budget 0.60	6.80
Tourism & Culture	1. Organization of Konark,Shreekhetra and Ekamra Festival (Non Plan)	0.50
	2. Preparation and display of High Quality Films/Literature on promotion of Tourism in Orissa under One Time ACA (State Plan)	3.00
	3. Tourist accommodation/facility (Non Plan)	3.00