

Highlights of First Supplementary Statement of Expenditure 2018-19

Dated.05-09-2018

Today Hon'ble Finance Minister Sri Shashi Bhusan Behera has laid the Supplementary Statement of Expenditure for 2018-19. The proposal for supplementary provision ₹12,790 crore has been placed in the Legislative Assembly for approval.

Supplementary Budgetary Provision

(₹ in crore)

Category of Expenditure	Provision
Administrative Expenditure	1,800
Programme Expenditure	9,611
Disaster Response Funds	1,364
Transfers from State	15
Total	12,790

2. Need for Supplementary Budget :

Keeping in view the needs & expectations of the people in a welfare State, the supplementary Budget is aimed at fulfilling the requirement of funds for public welfare and developmental activities in the State mainly through reallocation of available resources and receipt of tied-up resources from various sources. The following circumstances necessitated Supplementary provision:-

- i) Post Budget decisions relating to new schemes or programmes of the State Government.
- ii) Additional requirement for on-going Central Sector and Centrally Sponsored Schemes and new CSS Schemes launched by Government of India.
- iii) Recoupment of advance taken from Odisha Contingency Fund.
- iv) Differential salary requirement, if necessary for implementation of recommendations of 7th Pay Commission for State Government employees including payment of 40% arrear.
- v) Requirement for payment of Interim Relief (IR) @30% of pay from 1st January, 2016 for judiciary officers.

vi) Accounting adjustment under different Demands.

3. Financing the Supplementary Budget :

The Supplementary provision of ₹12,790 crore is to be financed by tied up resources to the extent of ₹5,166 crore, untied resources to the extent of ₹1,000 crore, surrender of provision in grants and appropriations to the extent of ₹1,082 crore and ₹5,542 crore from overall savings & surrenders towards the end of the financial year.

4. Provision for Administrative Expenditure :

The outlay for the Administrative Expenditure is ₹1,800 crore. Out of this, ₹750 crore is provided towards salary for regularization of Shikshya Sahayaks, ₹350 crore for interest payment, ₹41 crore for conduct of joint election of Lok Sabha and State Legislative Assembly, ₹100 crore for maintenance of roads, ₹31 crore towards grants and performance incentive to OLIC. Necessary provision has also been made for payment of Interim Relief (IR) @30% of pay from 1st January, 2016 for judiciary officers.

5. Disaster Response Funds

Additional provision of ₹1,364 crore is proposed in the Supplementary Statement of Expenditure, 2018-19 against the year-end balance available in State Disaster Response Fund (SDRF).

6. Transfers from State

Additional provision of ₹15 crore is proposed in the Supplementary Statement of Expenditure, 2018-19 towards transfers to Local Bodies.

7. Provisions for Programme Expenditure and Priority Sector :

(i) Infrastructure and Rural Development: Out of the Programme Expenditure provision of ₹9,611 crore, we are providing ₹6,097 crore for infrastructure and rural development sector. Provision of ₹400 crore is made under “BASUDHA” scheme to provide facility for drinking water, ₹1500 crore is made for PMAY – Biju Pucca Ghar, ₹2,065 crore for Pradhanmantri Gram Sadak Yojana, ₹1,000 crore for Swachh Bharat Mission (SBM) and ₹211 crore for National Rural Livelihood Mission. Under power sector, ₹30 crore is provided towards Equity investment in OPGC for Unit-3 & 4, ₹25 crore for the State Capital Region Input of Power System (SCRIPS), ₹75 crore for Biju Gram Jyoti Yojana and ₹100 crore for “Ama Ghare LED” scheme. Besides, provision of ₹200 crore is made for renovation of Canal Embankment roads, ₹20 crore for improvement of Tanks and MIPs and ₹12 crore is provided for Rooftop rain harvesting and ground water recharge.

(ii) Allocation for Urban Development :

In order to develop urban areas of the State, we propose to make a provision of ₹589 crore out of which ₹100 crore is provided for JAGA Mission, ₹300 crore is provided for PMAY (Urban), ₹61 crore is provided for Urban Sanitation under “Odisha Integrated sanitation improvement Project”, ₹25 crore is provided for urban transport, ₹80 crore for AMRUT scheme and ₹22 crore is provided for Odisha Urban Infrastructure Development Fund (OUIDF).

(iii) Social Sector Allocation :

Social sector investment ₹1,350 crore under Programme Expenditure include provision of ₹242 crore towards State support to SSA, ₹23 crore towards State support to MDM, ₹100 crore for Odisha Adarsha Vidyalaya, ₹35 crore for Mo School Abhiyan, ₹263 crore towards scholarship to ST & SC students ₹20 crore for construction of OBC/ Minorities hostels.

₹62 crore is provided for implementation of Biju Swasthya Kalyan Yojana (BSKY), ₹82 crore for Swasthya Sahaya, ₹25 crore for SAMPURNA scheme, ₹12 crore for NIDAN, ₹50 crore under Mukhya Mantri Mahila Sashaktikaran yojana, ₹80 crore towards State support to ICDS and ₹25 crore is provided for Madhubabu Pension Yojana.

8. Important provisions under Administrative Expenditure, Disaster Response Fund, Transfers from State and Programme Expenditure and Department-wise provision in Annual Budget and Supplementary Budget is indicated below:

8.1 Highlights of Administrative Expenditure, Disaster Response Fund, Transfers from State : Important Provisions

- ❖ ₹750 crore is provided towards salary for regularization of Shikshya Sahayaks.
- ❖ ₹41 crore is provided for conduct of joint election of Lok Sabha and State Legislative Assembly.
- ❖ ₹100 crore is provided for routine maintenance of roads.
- ❖ ₹1,364 crore is provided for Disaster Response against the year-end balance available in State Disaster Response Fund (SDRF).
- ❖ ₹12 crore is provided for Grants to OLIC for Salary
- ❖ ₹19 crore is provided towards Incentive to OLIC for completed work
- ❖ ₹5 crore for is provided for engagement of guest teachers in Secondary Schools.
- ❖ ₹22 crore is provided towards electricity consumption charges for piped water supply.

8.2: Programme Expenditure : Important Provisions

- ❖ **₹30 crore** is provided towards Equity contribution of the State Government in OPGC for Unit-3 & 4
- ❖ **₹75 crore** is provided for Biju Gram Jyoti Yojana.
- ❖ **₹100 crore** is provided for the scheme “Ama Ghare LED”.
- ❖ **₹25 crore** is provided for the State Capital Region Input of Power System (SCRIPS).
- ❖ Provision of **₹5,276 crore** is made for Rural Development sector including **₹400 crore** for “BASUDHA” scheme for piped water supply, **₹1500 crore** for PMAY – Biju Pucca Ghar, **₹2065 crore** for Pradhanmantri Gram Sadak Yojana, **₹1,000 crore** for Swachh Bharat Mission (SBM), **₹211 crore** for National Rural Livelihood Mission, **₹50 crore** for Mukhya Mantri Sadak Yojana and **₹50 crore** is provided for improvement of RD roads and bridges.
- ❖ Provision of **₹239 crore** for irrigation sector include **₹200 crore** for renovation of Canal Embankment roads, **₹20 crore** for improvement of Tanks and MIPs and **₹12 crore** for Rooftop rain harvesting and ground water recharge.
- ❖ Provision of **₹589 crore** for urban development sector include **₹100 crore** for JAGA Mission, **₹300 crore** for PMAY (Urban), **₹61 crore** is provided for Urban Sanitation under “Odisha Integrated sanitation improvement Project”, **₹25 crore** is provided for urban transport, **₹80 crore** for AMRUT scheme and **₹22 crore** is provided for Odisha Urban Infrastructure Development Fund (OUIDF).
- ❖ Provision of **₹242 crore** is made towards State support to SSA
- ❖ **₹23 crore** is provided towards State support to MDM
- ❖ **₹100 crore** is provided for Odisha Adarsha Vidyalaya
- ❖ Provision of **₹35 crore** is made for Mo School Abhiyan
- ❖ **₹263 crore** is provided towards scholarship to ST & SC students
- ❖ **₹20 crore** is provided for construction of OBC/ Minorities hostels.
- ❖ Out of the total provision of **₹301 crore** for health care, **₹62 crore** is provided for implementation of Biju Swasthya Kalyan Yojana, **₹82 crore** for Swasthya Sahaya, **₹25 crore** for SAMPURNA scheme, **₹12 crore** for NIDAN,
- ❖ **₹50 crore** is provided under Mukhya Mantri Mahila Sashaktikaran yojana, which includes **₹49 crore** for providing interest subvention for making available loan to the WSHGs at a cheaper cost.
- ❖ **₹80 crore** is provided towards State support to ICDS.
- ❖ **₹25 crore** is provided for Madhubabu Pension Yojana.

- ❖ **₹50 crore** is provided for Construction of Buildings for Police, Fire Services and Jails
- ❖ **₹68 crore** is provided for State Capital Project.
- ❖ **₹11 crore** is provided for protection of Government land by Revenue & DM Department.
- ❖ **₹81 crore** is provided for covering additional beneficiaries under Rice @₹1/Kg.
- ❖ **₹135 crore** is provided for road reconstruction plan in LWE affected areas.
- ❖ **₹40 crore** is provided for State Highways Development Project
- ❖ **₹50 crore** is provided for Road Development Programme
- ❖ **₹30 crore** is provided for Biju Expressway
- ❖ **₹20 crore** is provided for “ABHADA” for development around Jagannath Temple, Puri
- ❖ **₹53 crore** is provided for Integrated Youth Development Programme.
- ❖ **₹23 crore** is provided for organization of Odisha Hockey World Cup, 2018.
- ❖ **₹16 crore** is provided for other Sports infrastructure.
- ❖ **₹100 crore** is provided for Special Development Fund.
- ❖ **₹12 crore** is provided for organizing Make in Odisha Conclave in November, 2018.
- ❖ **₹20.00 crore** is provided for GIA to Western Odisha Development Council
- ❖ **₹20.00 crore** is provided for improvement of bus terminals and related infrastructure.
- ❖ **₹30.00 crore** is provided for Green Mahanadi Mission.
- ❖ **₹100.00 crore** is provided for Special Programme for promotion of Millet in Tribal Areas.
- ❖ **₹45 crore** is provided under National Mission on Sustainable Agriculture
- ❖ **₹45 crore** is provided under National Horticulture Mission
- ❖ **₹32 crore** is provided under National Mission on Agriculture Extension & Technology
- ❖ **₹10 crore** is provided for promotion of handloom industries.
- ❖ **₹200 crore** is provided towards premium under Pradhan Mantri Fasal Bima Yojana.
- ❖ **₹136 crore** is provided towards interest subvention on crop loan.
- ❖ **₹6 crore** is provided for revival of Baragarh sugar mill.
- ❖ **₹27 crore** is provided for Grants to Non-Government Colleges
- ❖ **₹34 crore** is provided for Skill Development & Technical education sector.
- ❖ **₹9 crore** is provided for renovation and revival of Bhagabat Tungis.

8.3: Department-wise Net provision in 2018-19(BE) and Supplementary

(₹ in crore)

Department	2018-19 (BE)	Supplementary	Total
Home	5274.39	273.07	5547.46
General Administration & Public Grievance	403.74	117.45	521.19
Revenue and Disaster Management	1,073.82	11.89	1085.71
Law	345.10	48.67	393.77
Finance	24,530.17	350.00	24880.17
Commerce	85.70	9.52	95.22
Works	4,264.88	284.35	4549.23
Odisha Legislative Assembly	63.54	0.0002	63.5402
Food Supplies & Consumer Welfare	1,148.56	89.40	1237.96
School and Mass Education	14,487.10	1210.12	15697.22
ST & SC Development, Minorities & Backward Classes Welfare	3,413.55	435.46	3849.01
Health and Family Welfare	6,159.96	400.60	6560.56
Housing and Urban Development	5,161.80	613.95	5775.75
Labour & Employees State Insurance	133.86	4.37	138.23
Sports and Youth Services	341.01	81.48	422.49
Planning and Convergence	935.43	222.37	1157.80
Panchayati Raj & Drinking Water	13,725.35	3141.74	16867.09
Public Grievances & Pension Administration	2.10	0.14	2.24
Industries	312.45	13.61	326.06
Water Resources	10,196.05	327.69	10523.74
Transport	590.73	30.83	621.56
Forest and Environment	806.17	70.02	876.19
Agriculture & Farmers' Empowerment	4,511.16	236.38	4747.54
Steel and Mines	113.54	0.09	113.63
Information and Public Relations	187.80	111.93	299.73
Excise	100.87	0.54	101.41
Science and Technology	55.13	9.01	64.14
Rural Development	5,582.46	2269.55	7852.01
Parliamentary Affairs	47.60	4.02	51.62
Energy	1,983.29	298.86	2282.15
Handlooms, Textiles & Handicrafts	189.93	11.66	201.59
Tourism	213.16	13.50	226.66
Fisheries and ARD	893.43	27.30	920.73
Co-operation	1,163.97	342.31	1506.28
Public Enterprises	7.83	5.25	13.08
Women & Child Development & Mission Shakti	3,446.82	139.45	3586.27
Electronics & Information Technology	112.87	0.60	113.47
Higher Education	2,291.67	80.33	2372.00
Skill Development & Technical Education	625.45	35.35	660.80
M.S and M.E	211.58	1.93	213.51
SSEPD	2,562.49	37.59	2600.08
Disaster Management	2,089.57	1414.76	3504.33
Odia Language, Literature and Culture	181.91	12.87	194.78
Grand Total	120,028.00	12,790.00	132818.00