



GOVERNMENT OF ODISHA

**ODISHA BUDGET
(2022-23)
AT A GLANCE**

FINANCE DEPARTMENT

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Table No. 1.1
ODISHA BUDGET AT A GLANCE 2022-23

(₹ in Crore)

Sl. No.	ITEMS	2019-20 Account	2020-21 Account	2021-22 BE	2021-22 RE	2022-23 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Revenue Receipt	101567.75	104387.24	125600.00	141395.66	163966.52
2	Tax Revenue of which	62768.45	61800.84	67636.68	75163.67	82977.88
(a)	State's share in Union Tax	30453.27	27542.67	30136.68	33696.67	36977.88
3	Non-Tax Revenue of which	38799.30	42586.41	57963.32	66231.99	80988.64
(a)	Grant-in-aid from centre	24152.10	23068.35	37963.32	21646.98	32788.64
4	Capital Receipt (5 + 6 + 7)	14966.02	21001.86	41400.00	16509.00	25033.48
5	Recoveries of Loans	287.16	684.22	414.00	1395.00	444.48
6	Other Receipts	0.00	0.00	0.00	0.00	0.00
7	Borrowing and other liabilities of which	14678.86	20317.64	40986.00	15114.00	24589.00
(a)	W & M Adv.	0.00	0.00	0.00	0.00	0.00
8	Net Receipt from Public Account	7193.64	-1108.96	3000.00	7095.00	11000.00
9	Total-Receipts (1 + 4 + 8)	123727.41	124280.14	170000.00	164999.66	200000.00
(a)	Total Receipts without W&M Adv. from RBI	123727.41	124280.14	170000.00	164999.66	200000.00
10	Revenue Expenditure of which	99137.30	95310.85	119567.19	120365.11	144348.67
(a)	Interest Payment	6062.56	6643.79	8000.00	8030.00	8467.00
11	Capital Expenditure	26030.33	28798.29	50432.81	44634.55	55651.33
(a)	Capital Expr. without W&M Adv. to RBI of which	26030.33	28798.29	50432.81	44634.55	55651.33
(i)	Debt Repayment of which	4493.75	9252.14	23521.01	19753.66	14001.35
(ii)	W & M Adv. to RBI	0.00	0.00	0.00	0.00	0.00
12	Total - Expenditure (10 + 11)	125167.63	124109.14	170000.00	164999.66	200000.00
(a)	Total Expr. without W&M Adv. to RBI	125167.63	124109.14	170000.00	164999.66	200000.00
13	Revenue Deficit(-)/Surplus(+) (1-10)	2430.45	9076.39	6032.81	21030.55	19617.85
14	Fiscal Deficit(-)/Surplus(+) [(1+5+6)-12+11(a)(i)]	-18818.97	-9785.54	-20464.99	-2455.34	-21587.65
15	Primary Deficit(-)/Surplus(+) [14 + 10(a)]	-12756.41	-3141.75	-12464.99	3574.66	-13120.65

Table No. 1.2
ANNUAL BUDGET 2022-23
(Income & Outgo)

(₹ in Crore)

Sl. No.	Items	Income	Outgo
(1)	(2)	(3)	(4)
I	CONSOLIDATED FUND		
1	Revenue Account		
A	Administrative Expenditure of which	138366.86	74012.37
i	Establishment, Operations & Maintenance Expenditure	0.00	65545.37
ii	Interest Payment	0.00	8467.00
B	Programme Expenditure of which	20399.49	59956.31
i	State Sector Schemes	0.00	30206.61
ii	Central Sector schemes	374.50	335.91
iii	Centrally Sponsored Schemes	20024.99	29413.79
C	Disaster Response Funds of which	2159.16	3210.00
i	State Disaster Response Fund (SDRF)	1436.50	2246.00
ii	National Disaster Response Fund (NDRF)	964.00	964.00
D	Transfers from State of which	3041.01	7170.00
i	Union Finance Commission Transfers to Local Bodies	3041.01	3041.01
ii	State Finance Commission Transfers to Local Bodies	0.00	4009.86
iii	Other Transfers	0.00	119.13
	Total (1) Revenue Account (A+B+C+D)	163966.52	144348.67
2	Capital Account		
i	Capital Receipts (Borrowings)- (6003+6004)	24589.00	0.00
ii	Loans and Advances	444.48	2083.81
iii	Miscellaneous Capital Receipts (4000)	0.00	0.00
A	Administrative Expenditure of which	0.00	15607.64
i	Establishment Expenditure	0.00	1606.29
ii	Debt Repayment	0.00	14001.35
B	Programme Expenditure of which	0.00	40043.69
i	State Sector Schemes	0.00	34910.88
ii	Central Sector schemes	0.00	38.59
iii	Centrally Sponsored Schemes	0.00	5094.22
	Total (2) Capital Account (2(i+ii+iii)) / (2(A+B))	25033.48	55651.33
	Total Consolidated Fund (1+2)	189000.00	200000.00
II	CONTINGENCY FUND	400.00	400.00
III	PUBLIC ACCOUNT		
i	Provident Fund	6784.98	5784.98
ii	Other Funds and Deposits	556562.28	546562.28
	Total - III (Public Account)	563347.26	552347.26
	Total - STATE BUDGET (I+II+III)	752747.26	752747.26
	NET TRANSACTION OF THE YEAR		0.00
	Opening Balance		27.48
	Closing Balance		27.48

Table No. 1.3
ODISHA BUDGET 2022-23 IN BRIEF

(₹ in Crore)

Sl. No.	Sector	2019-20 Account	2020-21 Account	2021-22 BE	2021-22 RE	2022-23 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Opening Balance	1624.56	242.18	242.18	27.48	27.48
	RECEIPT (Consolidated Fund)					
	Revenue Account					
2	State's Own Tax	32315.18	34258.17	37500.00	41467.00	46000.00
3	State's Own Non Tax	14647.20	19518.06	20000.00	44585.01	48200.00
4	Total State's Own Revenue(2+3)	46962.38	53776.23	57500.00	86052.01	94200.00
5	States Share In Central Taxes	30453.27	27542.67	30136.68	33696.67	36977.88
6	Grant-in-aid from Centre of which	24152.10	23068.35	37963.32	21646.98	32788.64
(a)	Administrative Expenditure	0.00	0.00	0.00	0.00	0.00
(b)	Programme Expenditure	17294.67	17619.35	32738.07	17389.98	28094.83
(c)	Disaster Response Fund	3846.10	2104.00	2272.25	1804.00	2159.16
(d)	Local Bodies	3011.33	3345.00	2953.00	2453.00	2534.65
7	Total Central Transfer(5+6)	54605.37	50611.02	68100.00	55343.65	69766.52
8	Total Revenue Receipt(4+7)	101567.75	104387.24	125600.00	141395.66	163966.52
	Capital Account					
9	Loans And Advances - Recovery	287.16	684.22	414.00	1395.00	444.48
10	Public Debt of which	14678.86	20317.64	40986.00	15114.00	24589.00
(a)	Govt. of India	958.11	5126.57	1800.00	7430.00	5280.00
(b)	National Small Savings(NSS) Fund	0.00	0.00	0.00	0.00	0.00
(c)	LIC/GIC/NABARD etc	6220.76	12191.08	21186.00	7684.00	17050.00
(d)	Open Market	7500.00	3000.00	18000.00	0.00	2259.00
(e)	Ways & Means Adv. From Reserve Bank of India	0.00	0.00	0.00	0.00	0.00
11	Other Capital Receipt	0.00	0.00	0.00	0.00	0.00
12	Total Capital Receipt(9+10+11)	14966.02	21001.86	41400.00	16509.00	25033.48
13	Total-Receipt under Consolidated Fund(8+12)	116533.77	125389.10	167000.00	157904.66	189000.00
14	Contingency Fund	1440.22	0.00	400.00	400.00	400.00
15	Public Account of which	354075.43	418211.00	481859.69	481859.69	563347.26
(a)	General Provident Fund (GPF)	5117.37	5016.68	5944.43	5944.43	6784.98
16	Total-Receipt(13+14+15)	472049.42	543600.10	649259.69	640164.35	752747.26

Sl. No.	Sector	2019-20 Account	2020-21 Account	2021-22 BE	2021-22 RE	2022-23 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	EXPENDITURE					
	Consolidated Fund					
A	Administrative Expenditure					
17	Revenue Account	47362.63	47151.13	60454.99	58579.71	74012.37
18	Capital Account of which	5342.87	10139.24	24545.01	21191.58	15607.64
	1. Debt Repayment of which	4493.75	9252.14	23521.01	19753.66	14001.35
	i) GOI Loan	731.93	719.37	820.49	783.74	689.92
	ii) Ways & Means Advance	0.00	0.00	0.00	0.00	0.00
	iii) All other loans	2546.47	2854.25	3615.19	3218.97	3391.99
	2. Loans and Advances	107.73	95.44	174.00	652.92	316.78
	3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00
	4. Other Capital Expenditure	40.04	92.21	150.24	85.24	332.50
19	Total Administrative Expenditure (17+18)	52705.50	57290.36	85000.00	79771.29	89620.00
B	Programme Expenditure					
(i)	State Sector Schemes					
20	Revenue Account	20693.39	18713.94	22685.86	24230.07	30206.61
21	Capital Account of which	17482.32	15457.92	20189.06	18644.86	34910.88
	1. Loans and Advances	451.53	801.74	250.00	258.84	465.00
	2. Other Capital Expenditure	17030.79	14656.18	19939.06	18386.02	34445.88
22	Total State Sector Schemes (20+21)	38175.71	34171.86	42874.93	42874.93	65117.49
(ii)	Central Sector Schemes					
23	Revenue Account	192.45	229.91	322.50	322.50	335.91
24	Capital Account of which	0.00	0.00	35.08	35.08	38.59
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	0.00	0.00	35.08	35.08	38.59
25	Total Central Sector Schemes (23+24)	192.45	229.91	357.58	357.58	374.50
(iii)	Centrally Sp. Schemes					
26	Revenue Account	20572.97	19596.82	26103.84	27004.46	29413.79
27	Capital Account of which	3205.15	3201.14	5663.66	4763.03	5094.22
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	3205.15	3201.14	5663.66	4763.03	5094.22
28	Total C.Sp. Schemes (26+27)	23778.12	22797.95	31767.50	31767.49	34508.01

Sl. No.	Sector	2019-20 Account	2020-21 Account	2021-22 BE	2021-22 RE	2022-23 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
29	Total Programme Expenditure (22+25+28)	62146.28	57199.72	75000.00	75000.00	100000.00
C	Disaster Response Fund					
30	Revenue Account	4203.10	2647.51	3050.00	3272.40	3210.00
D	Transfers from States					
31	Revenue Account	6112.76	6971.55	6950.00	6955.97	7170.00
32	Total Revenue Account (17+20+23+26+30+31)	99137.30	95310.85	119567.19	120365.11	144348.67
33	Total Capital Account (18+21+24+27)	26030.33	28798.29	50432.81	44634.55	55651.33
34	Total - Expr.Under Consolidated Fund (32+33)	125167.63	124109.14	170000.00	164999.66	200000.00
35	Contingency Fund	0.00	171.00	400.00	400.00	400.00
36	Public Account of which	348264.17	419534.67	478859.69	474764.69	552347.26
(a)	General Provident Fund (GPF)	4202.61	4405.15	4944.43	4944.43	5784.98
37	Total Expenditure - (34+35+36)	473431.80	543814.81	649259.69	640164.35	752747.26
38	Year's Net Transaction(16-37)	-1382.38	-214.71	0.00	0.00	0.00
39	Closing Balance(1+38)	242.18	27.48	242.18	27.48	27.48
40	Deficit(-)/Surplus(+)in the Revenue Account (8-32)	2430.45	9076.39	6032.81	21030.55	19617.85
41	Deficit(-)/Surplus(+)in the capital Account (12-33)	-11064.31	-7796.43	-9032.81	-28125.55	-30617.85
42	Net Transaction in the Consolidated Fund (40+41)	-8633.86	1279.96	-3000.00	-7095.00	-11000.00
43	Net in the Contingency Fund (14-35)	1440.22	-171.00	0.00	0.00	0.00
44	Deficit(-)/Surplus(+)in the public Account(15-36)	5811.26	-1323.67	3000.00	7095.00	11000.00
45	Year's Net Transaction (42+43+44) i.e.Sl.No.38	-1382.38	-214.71	0.00	0.00	0.00

Table No. 1.4**RUPEE COMES FROM (CONSOLIDATED FUND) 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State's Own Tax	46000.00	23.00
2.	State's Own Non-Tax	48200.00	24.10
3.	Shared Tax	36977.88	18.49
4.	Grants-in-Aid from Centre	32788.64	16.39
5.	Recovery of Loans and Advances	444.48	0.22
6.	Loans from different sources	24589.00	12.29
7.	Provident Fund and Other Funds & Deposits (Net)	11000.00	5.50
TOTAL -		200000.00	100.00

Table No. 1.5**RUPEE GOES OUT (CONSOLIDATED FUND) 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Salary, Pension and other Revenue Expenditure	125501.68	62.75
2.	Expenditure in Capital Sector(Other than Repayment of Loans)	40010.64	20.01
3.	Debt Servicing (Interest Payment)	8467.00	4.23
4.	Debt Servicing (Repayment of Loans)	14001.35	7.00
5.	Disbursement of Loans (Administrative)	1639.33	0.82
6.	Disaster Response Funds	3210.00	1.61
7.	Transfers from State	7170.00	3.58
TOTAL -		200000.00	100.00

Chart No. 1.1

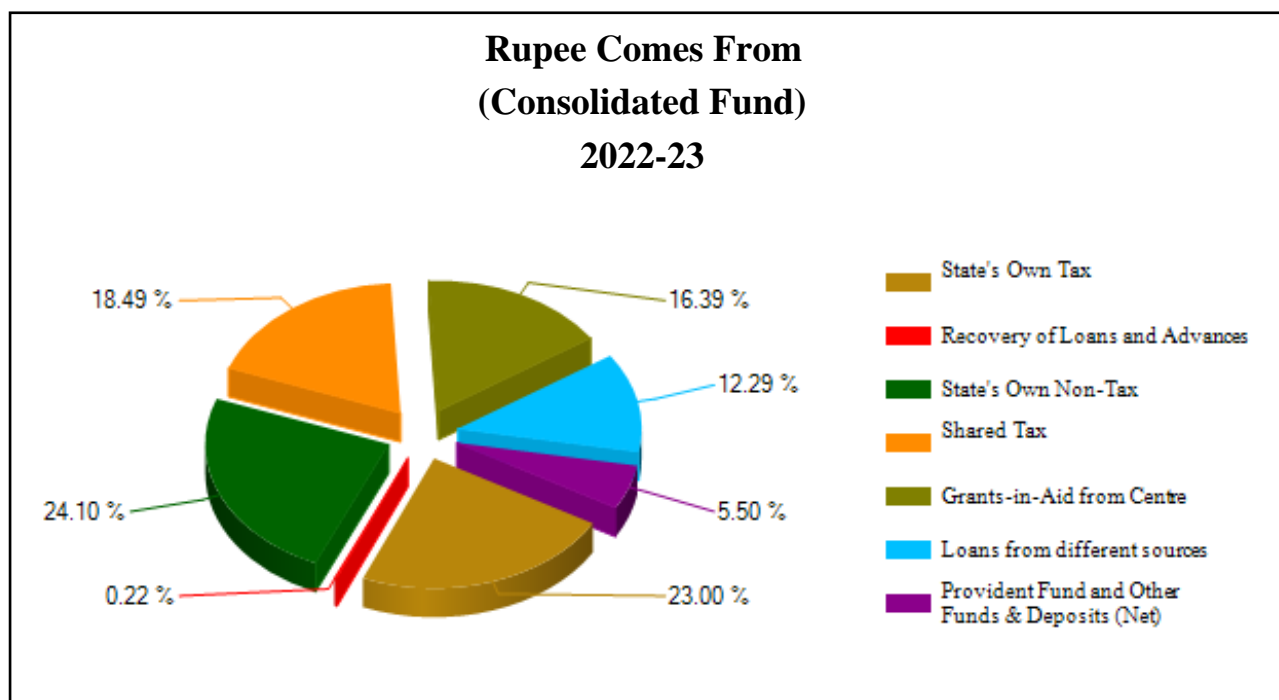


Chart No. 1.2

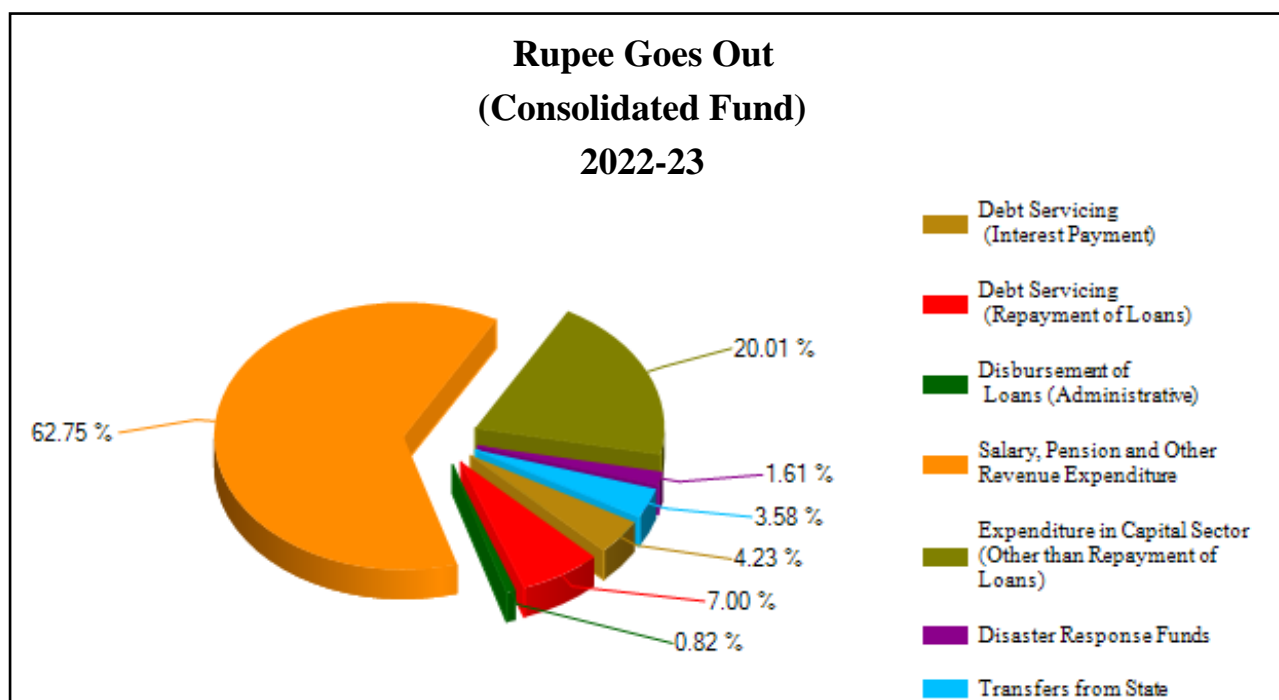


Table No. 1.6**State's Own Tax Revenue 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State Goods and Service Tax (SGST)	19479.00	42.35
2.	Sales tax	11208.30	24.37
3.	M.V. Tax	2103.00	4.57
4.	Land Revenue	610.00	1.33
5.	Stamps And Registration Fee	2010.00	4.37
6.	Taxes and Duties on Electricity	3788.70	8.24
7.	State Excise	6496.00	14.12
8.	Other Taxes & Duties	305.00	0.66
TOTAL -		46000.00	100.00

Table No. 1.7**State's Own Non-Tax Revenue 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Interest Receipt	1472.20	3.05
2.	Dividends and Profits	650.00	1.35
3.	Mining Royalty (Non-Ferrous mining and metallurgical industries)	43444.06	90.13
4.	Major and Medium Irrigation	1002.00	2.08
5.	Other Receipts	1631.74	3.39
TOTAL -		48200.00	100.00

Chart No. 1.3

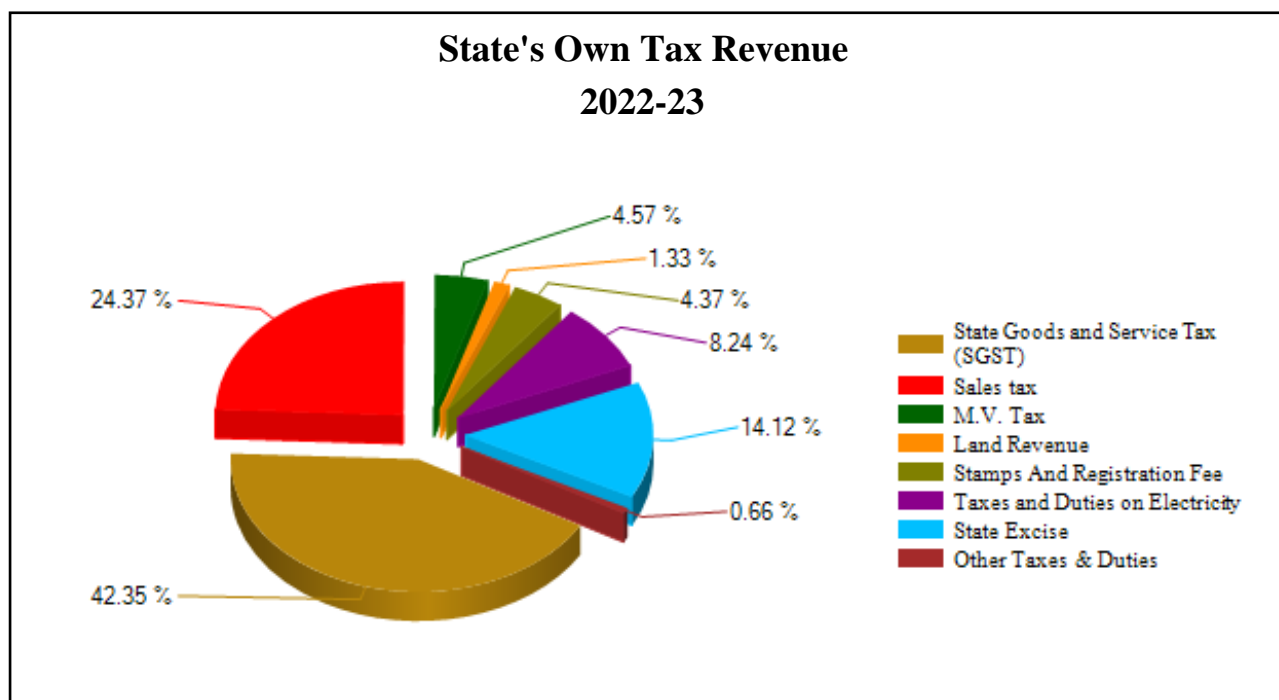


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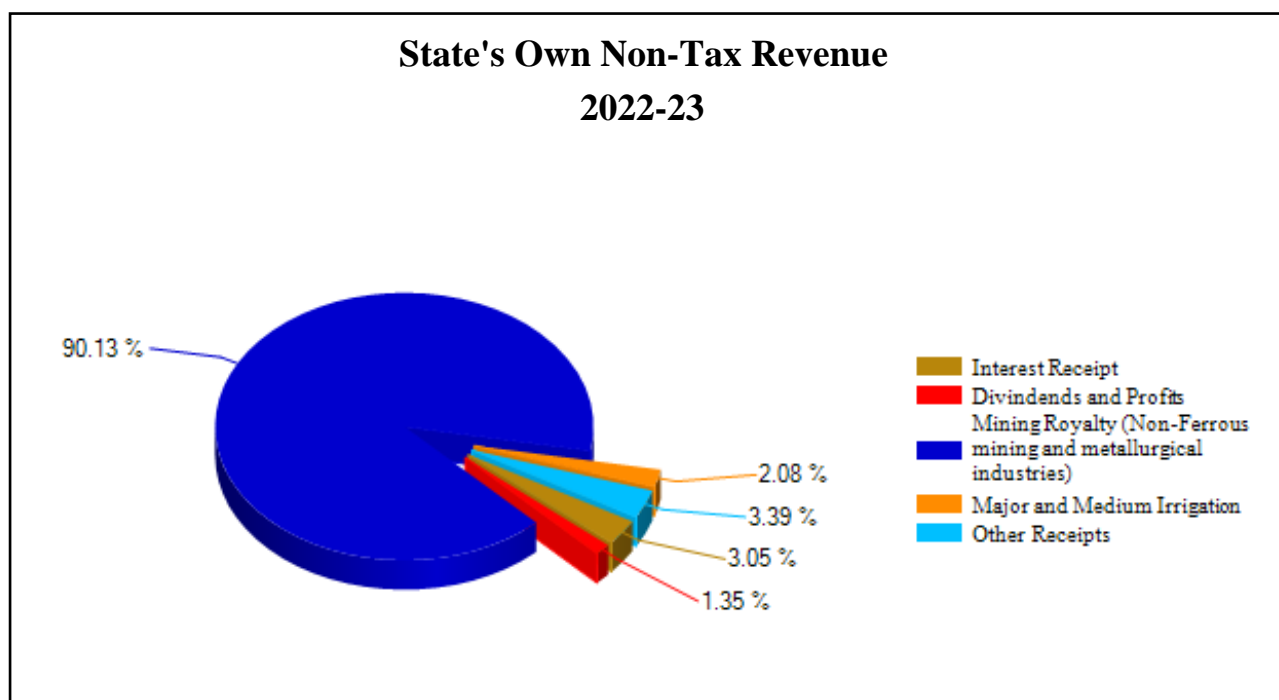


Table No. 1.8**Shared Tax 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Goods & Services Tax (CGST)	12141.74	32.84
2.	Corporation Tax	11545.90	31.22
3.	Taxes on Income Including Wealth Tax	11150.49	30.15
4.	Custom Duties	1603.23	4.34
5.	Union Excise Duties and Miscellaneous	536.52	1.45
TOTAL -		36977.88	100.00

Table No. 1.9**Grants-in-Aid from Centre 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Centrally Sponsored Schemes	27720.33	84.54
2.	Central Sector Schemes	374.50	1.14
3.	Disaster Response Funds (SDRF & NDRF)	2159.16	6.59
4.	Transfers from State	2534.65	7.73
TOTAL -		32788.64	100.00

Table No. 1.10**Capital Receipts 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Recoveries of Loans & Advances	444.48	1.23
2.	Market Borrowing	2259.00	6.27
3.	Loans from Financial Institutions	17050.00	47.32
4.	Loans from Government of India	5280.00	14.65
5.	Provident Account Net	11000.00	30.53
TOTAL -		36033.48	100.00

Chart No. 1.5

Shared Tax 2022-23

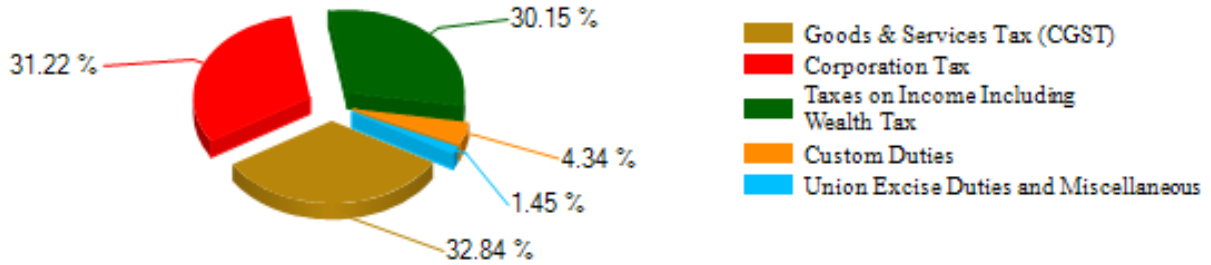


Chart No. 1.6

Grants-in-Aid from Centre 2022-23

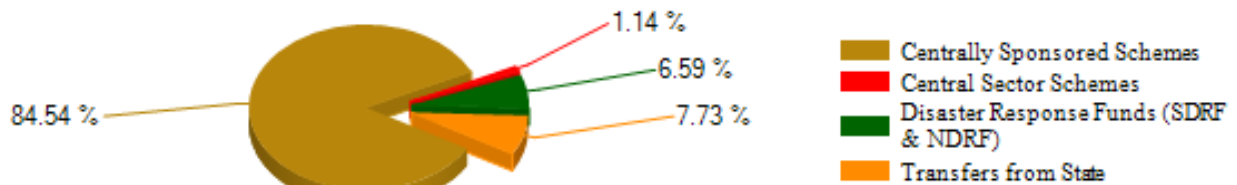


Chart No. 1.7

Capital Receipts 2022-23

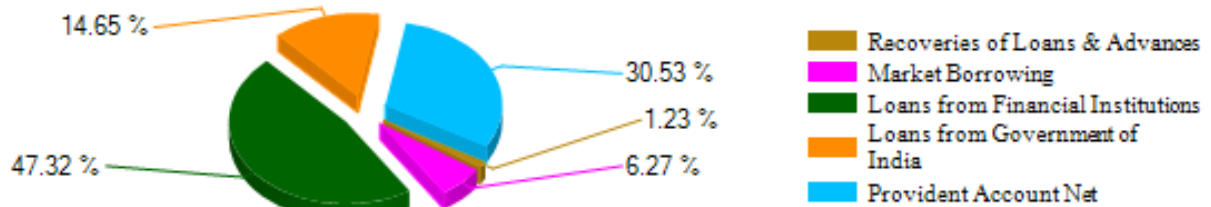


Table No. 1.11**Functional Classification 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	General Services	65348.17	32.67
2.	Social Services	68903.55	34.45
3.	Economic Services	64164.33	32.08
4.	Grant-in-Aid & Contributions	1583.95	0.79
TOTAL -		200000.00	100.00

Table No. 1.12**Economic Classification 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Administrative Expenditure	89620.00	44.81
2.	Programme Expenditure	100000.00	50.00
3.	Disaster Response Funds	3210.00	1.61
4.	Transfers from State	7170.00	3.58
TOTAL -		200000.00	100.00

Chart No. 1.8

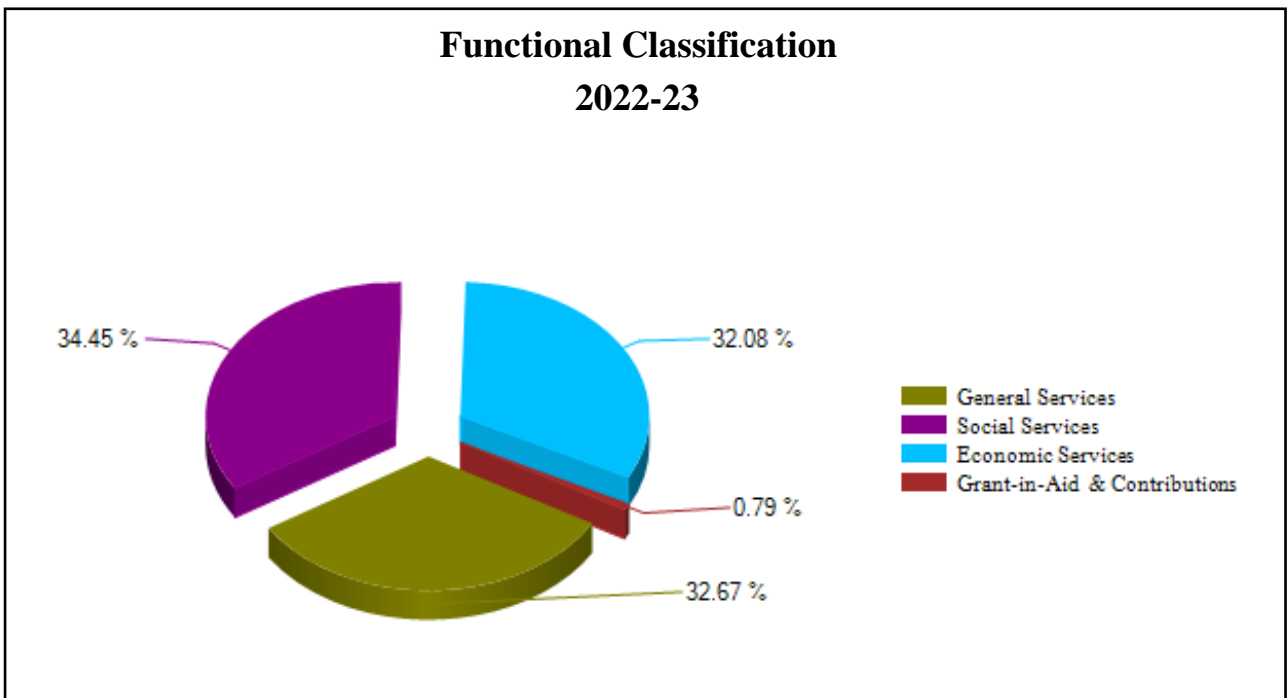


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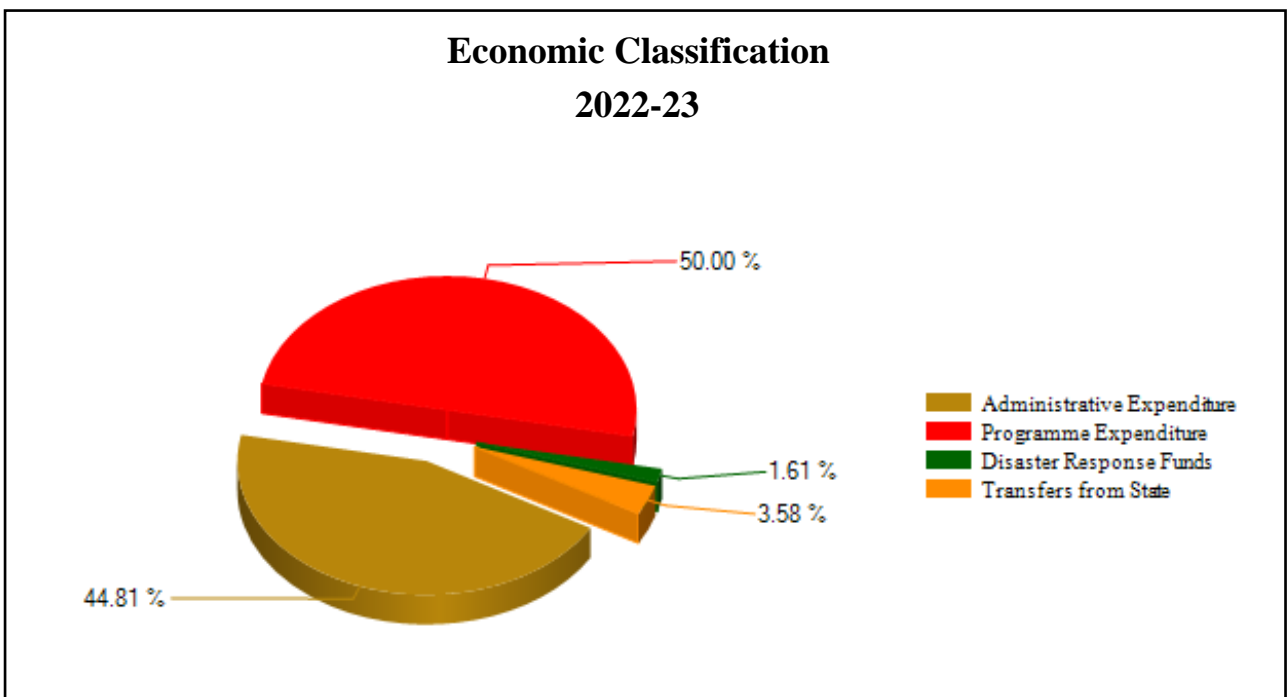


Table No. 1.13**Administrative Expenditure 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Establishment, Operations and Maintenance (EOM) Expenditure	67151.65	74.93
2.	Interest Payment	8467.00	9.45
3.	Principal Repayment	14001.35	15.62
TOTAL -		89620.00	100.00

Table No. 1.14**Programme Expenditure 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State Sector Schemes	65117.49	65.12
2.	Central Sector Schemes	374.50	0.37
3.	Centrally Sponsored Schemes	34508.01	34.51
TOTAL -		100000.00	100.00

Table No. 1.15**Disaster Response Funds 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State Disaster Response Fund	2246.00	69.97
2.	National Disaster Response Fund	964.00	30.03
TOTAL -		3210.00	100.00

Table No. 1.16**Transfers from State 2022-23**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Union Finance Commission Transfers to Local Bodies	3041.01	42.41
2.	State Finance Commission Transfers to Local Bodies	4009.86	55.93
3.	Other Transfers	119.13	1.66
TOTAL -		7170.00	100.00

Chart No. 1.10

Administrative Expenditure 2022-23

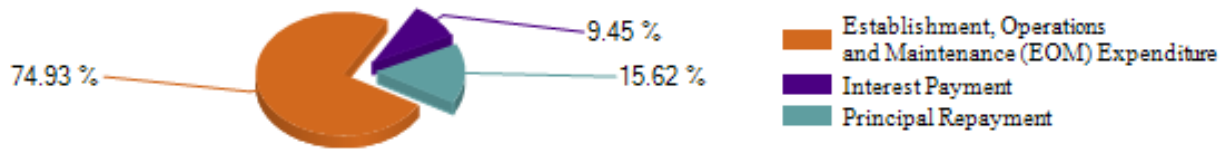


Chart No. 1.11

Programme Expenditure 2022-23

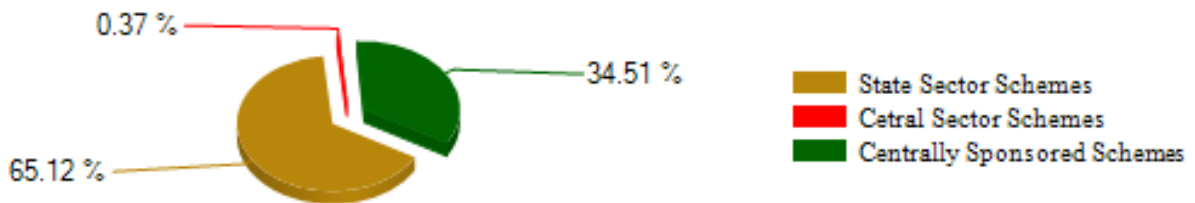


Chart No. 1.12

Disaster Response Funds 2022-23



Chart No. 1.13

Transfers from State 2022-23

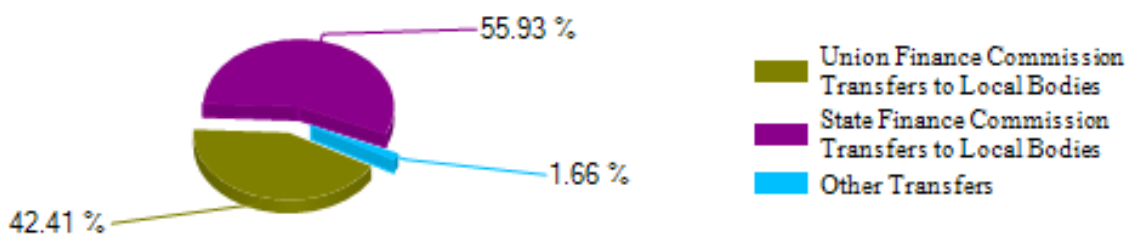


Table No. 1.17
DEMAND-WISE ACTUAL EXPENDITURE FOR 2020-21
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	4078.95	162.77	15.68	80.14	258.59	4337.54
		Capital	--	220.96	--	29.65	250.61	250.61
		Total	4078.95	383.72	15.68	109.80	509.20	4588.15
02	General Administration and Public Grievance Department	Revenue	165.11	17.20	--	--	17.20	182.31
		Capital	-2.00	106.56	--	--	106.56	104.56
		Total	163.11	123.75	--	--	123.75	286.86
03	Revenue and Disaster Management Department	Revenue	773.83	66.92	9.44	--	76.36	850.19
		Capital	--	111.43	--	--	111.43	111.43
		Total	773.83	178.35	9.44	--	187.79	961.62
04	Law Department	Revenue	377.33	6.41	2.65	6.97	16.02	393.35
		Capital	--	7.05	--	--	7.05	7.05
		Total	377.33	13.46	2.65	6.97	23.07	400.40
** 05	Finance Department	Revenue	21314.92	--	--	--	--	21314.92
		Capital	10118.19	427.62	--	--	427.62	10545.82
		Total	31433.12	427.62	--	--	427.62	31860.74
06	Commerce Department	Revenue	58.00	2.52	--	--	2.52	60.52
		Capital	--	6.55	--	--	6.55	6.55
		Total	58.00	9.07	--	--	9.07	67.07
07	Works Department	Revenue	1489.00	--	--	534.19	534.19	2023.19
		Capital	--	3622.15	--	66.31	3688.46	3688.46
		Total	1489.00	3622.15	--	600.50	4222.65	5711.65
08	Odisha Legislative Assembly	Revenue	40.96	--	--	--	--	40.96
		Capital	23.24	--	--	--	--	23.24
		Total	64.21	--	--	--	--	64.21
09	Food Supplies and Consumer Welfare Department	Revenue	63.82	1499.09	100.08	2.70	1601.87	1665.69
		Capital	--	636.29	--	--	636.29	636.29
		Total	63.82	2135.38	100.08	2.70	2238.16	2301.98
10	School and Mass Education Department	Revenue	9117.16	2552.59	--	3084.93	5637.52	14754.68
		Capital	--	64.63	--	215.37	279.99	279.99
		Total	9117.16	2617.22	--	3300.29	5917.52	15034.68
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	599.01	951.97	53.58	677.27	1682.81	2281.83
		Capital	--	244.00	--	24.79	268.79	268.79
		Total	599.01	1195.97	53.58	702.05	1951.60	2550.61
12	Health and Family Welfare Department	Revenue	2432.47	2645.04	16.05	2080.59	4741.67	7174.14
		Capital	--	518.10	--	157.23	675.33	675.33
		Total	2432.47	3163.13	16.05	2237.82	5417.00	7849.47
\$ 13	Housing and Urban Development Department	Revenue	2899.45	1018.83	0.01	541.52	1560.37	4459.82
		Capital	--	342.85	--	--	342.85	342.85
		Total	2899.45	1361.69	0.01	541.52	1903.22	4802.67
14	Labour & Employees' State Insurance Department	Revenue	107.53	18.03	0.78	--	18.81	126.34
		Capital	--	2.09	--	--	2.09	2.09
		Total	107.53	20.13	0.78	--	20.91	128.44
15	Sports & Youth Services Department	Revenue	18.99	28.85	--	--	28.85	47.83
		Capital	-0.20	148.20	--	--	148.20	148.00
		Total	18.79	177.05	--	--	177.05	195.83

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	34.00	706.30	27.81	1.33	735.44	769.44
		Capital	--	217.49	--	--	217.49	217.49
		Total	34.00	923.79	27.81	1.33	952.93	986.93
# 17	Panchayati Raj and Drinking Water Department	Revenue	4937.23	-493.19	--	8654.13	8160.94	13098.17
		Capital	--	1885.71	--	--	1885.71	1885.71
		Total	4937.23	1392.52	--	8654.13	10046.65	14983.88
18	Public Grievances and Pension Administration Department	Revenue	1.44	--	--	--	--	1.44
		Total	1.44	--	--	--	--	1.44
19	Industries Department	Revenue	4.40	87.83	--	--	87.83	92.24
		Total	4.40	87.83	--	--	87.83	92.24
20	Water Resources Department	Revenue	1126.62	598.97	--	17.45	616.41	1743.04
		Capital	--	1735.64	--	1352.38	3088.02	3088.02
		Total	1126.62	2334.60	--	1369.83	3704.43	4831.06
21	Transport Department	Revenue	77.29	64.00	3.08	--	67.08	144.37
		Capital	--	424.61	--	--	424.61	424.61
		Total	77.29	488.61	3.08	--	491.69	568.98
22	Forest, Environment and Climate Change Department	Revenue	426.49	369.64	--	129.44	499.08	925.56
		Capital	--	5.00	--	--	5.00	5.00
		Total	426.49	374.64	--	129.44	504.08	930.56
23	Department of Agriculture and Farmers' Empowerment	Revenue	509.68	2687.09	--	676.03	3363.11	3872.79
		Capital	--	242.80	--	--	242.80	242.80
		Total	509.68	2929.89	--	676.03	3605.91	4115.59
24	Steel & Mines Department	Revenue	52.82	109.06	--	--	109.06	161.88
		Capital	--	1.61	--	--	1.61	1.61
		Total	52.82	110.66	--	--	110.66	163.48
25	Information & Public Relations Department	Revenue	40.66	42.52	--	--	42.52	83.17
		Capital	--	1.58	--	--	1.58	1.58
		Total	40.66	44.10	--	--	44.10	84.76
26	Excise Department	Revenue	84.37	--	--	--	--	84.37
		Capital	--	7.64	--	--	7.64	7.64
		Total	84.37	7.64	--	--	7.64	92.02
27	Science & Technology Department	Revenue	11.13	87.22	--	--	87.22	98.35
		Total	11.13	87.22	--	--	87.22	98.35
28	Rural Development Department	Revenue	1043.20	--	--	--	--	1043.20
		Capital	--	1488.12	--	1348.63	2836.75	2836.75
		Total	1043.20	1488.12	--	1348.63	2836.75	3879.95
29	Parliamentary Affairs Department	Revenue	52.25	--	0.04	--	0.04	52.29
		Capital	--	2.11	--	--	2.11	2.11
		Total	52.25	2.11	0.04	--	2.15	54.40
30	Energy Department	Revenue	25.26	-0.55	--	--	-0.55	24.72
		Capital	--	1820.87	--	--	1820.87	1820.87
		Total	25.26	1820.33	--	--	1820.33	1845.59
31	Handlooms, Textiles & Handicrafts Department	Revenue	37.13	100.20	--	--	100.20	137.33
		Capital	--	34.71	--	--	34.71	34.71
		Total	37.13	134.92	--	--	134.92	172.04
32	Tourism Department	Revenue	14.43	112.53	--	--	112.53	126.96
		Capital	--	240.50	--	--	240.50	240.50
		Total	14.43	353.03	--	--	353.03	367.46

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	320.52	288.47	--	106.87	395.34	715.86
		Capital	--	210.31	--	--	210.31	210.31
		Total	320.52	498.78	--	106.87	605.65	926.17
34	Co-operation Department	Revenue	94.23	1404.27	--	--	1404.27	1498.50
		Capital	--	176.66	--	--	176.66	176.66
		Total	94.23	1580.93	--	--	1580.93	1675.16
35	Public Enterprises Department	Revenue	3.29	5.00	--	--	5.00	8.29
		Total	3.29	5.00	--	--	5.00	8.29
36	Department of Women & Child Development	Revenue	-43.66	1114.86	--	2123.40	3238.26	3194.59
		Capital	--	119.10	--	--	119.10	119.10
		Total	-43.66	1233.96	--	2123.40	3357.35	3313.69
37	Electronics & Information Technology Department	Revenue	6.44	119.59	--	26.81	146.40	152.84
		Total	6.44	119.59	--	26.81	146.40	152.84
38	Higher Education Department	Revenue	1298.66	811.65	0.32	8.40	820.36	2119.02
		Capital	--	53.36	--	--	53.36	53.36
		Total	1298.66	865.01	0.32	8.40	873.73	2172.39
39	Skill Development & Technical Education Department	Revenue	287.07	21.22	--	13.70	34.93	322.00
		Capital	--	319.92	--	6.79	326.70	326.70
		Total	287.07	341.14	--	20.49	361.63	648.70
40	Micro, Small & Medium Enterprises Department	Revenue	53.24	171.23	--	25.50	196.73	249.97
		Total	53.24	171.23	--	25.50	196.73	249.97
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	57.86	1245.84	--	805.45	2051.30	2109.16
		Total	57.86	1245.84	--	805.45	2051.30	2109.16
@ 42	Disaster Management	Revenue	2650.38	5.40	0.40	--	5.80	2656.17
		Total	2650.38	5.40	0.40	--	5.80	2656.17
43	Odia Language, Literature and Culture Department	Revenue	27.21	84.59	--	--	84.59	111.79
		Capital	--	11.69	--	--	11.69	11.69
		Total	27.21	96.27	--	--	96.27	123.48
	Grand Total	Revenue	56770.19	18713.94	229.91	19596.82	38540.66	95310.85
		Capital	10139.24	15457.92	--	3201.14	18659.06	28798.29
		Total	66909.42	34171.86	229.91	22797.95	57199.72	124109.14

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹15895.93 Crore include Interest Payment of ₹6643.79 Crore and Debt Repayment of ₹9252.14 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2364.00 Crore include 14th FC Transfer of ₹1110.42 Crore, 4th SFC Transfer of ₹1165.50 Crore and Other Transfer of ₹88.08 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4607.56 Crore include 14th FC Transfer of ₹2161.38 Crore and 4th SFC Transfer of ₹2446.18 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Responce Fund of ₹2647.51 Crore include SDRF of ₹2147.51 Crore & NDRF of ₹500.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRF : National Disaster Response Fund;

* SDRF : State Disaster Response Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.18
DEMAND-WISE NET PROVISION IN THE RE FOR 2021-22
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	5317.50	232.23	16.73	181.89	430.85	5748.35
		Capital	--	217.77	--	181.87	399.64	399.64
		Total	5317.50	450.00	16.73	363.76	830.49	6147.99
02	General Administration and Public Grievance Department	Revenue	293.75	24.18	--	--	24.18	317.94
		Capital	--	198.42	--	--	198.42	198.42
		Total	293.75	222.60	--	--	222.60	516.35
03	Revenue and Disaster Management Department	Revenue	1109.32	41.70	50.00	--	91.70	1201.02
		Capital	--	133.30	--	--	133.30	133.30
		Total	1109.32	175.00	50.00	--	225.00	1334.32
04	Law Department	Revenue	492.14	8.70	5.56	12.59	26.85	518.99
		Capital	--	3.63	--	--	3.63	3.63
		Total	492.14	12.33	5.56	12.59	30.48	522.62
** 05	Finance Department	Revenue	24806.18	--	--	--	--	24806.18
		Capital	21119.58	561.00	--	--	561.00	21680.58
		Total	45925.75	561.00	--	--	561.00	46486.75
06	Commerce Department	Revenue	78.62	2.07	--	--	2.07	80.69
		Capital	--	1.56	--	--	1.56	1.56
		Total	78.62	3.63	--	--	3.63	82.25
07	Works Department	Revenue	1740.12	--	--	478.54	478.54	2218.66
		Capital	--	3500.01	--	46.46	3546.47	3546.47
		Total	1740.12	3500.01	--	525.00	4025.01	5765.13
08	Odisha Legislative Assembly	Revenue	52.09	--	--	--	--	52.09
		Capital	72.00	--	--	--	--	72.00
		Total	124.09	--	--	--	--	124.09
09	Food Supplies and Consumer Welfare Department	Revenue	89.78	2126.87	0.69	--	2127.56	2217.34
		Capital	--	16.02	--	--	16.02	16.02
		Total	89.78	2142.89	0.69	--	2143.58	2233.36
10	School and Mass Education Department	Revenue	11327.10	3773.17	--	3180.53	6953.70	18280.80
		Capital	--	100.50	--	678.07	778.57	778.57
		Total	11327.10	3873.67	--	3858.60	7732.27	19059.37
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	958.07	987.10	60.80	382.78	1430.69	2388.75
		Capital	--	297.11	--	91.76	388.86	388.86
		Total	958.07	1284.21	60.80	474.54	1819.55	2777.62
12	Health and Family Welfare Department	Revenue	3198.39	3351.69	82.98	2833.66	6268.33	9466.72
		Capital	--	1586.26	--	312.00	1898.26	1898.26
		Total	3198.39	4937.95	82.98	3145.66	8166.59	11364.98
\$ 13	Housing and Urban Development Department	Revenue	3070.06	941.45	0.01	641.68	1583.14	4653.20
		Capital	--	692.99	--	--	692.99	692.99
		Total	3070.06	1634.44	0.01	641.68	2276.13	5346.19
14	Labour & Employees' State Insurance Department	Revenue	128.94	19.67	45.00	--	64.67	193.61
		Capital	--	0.34	--	--	0.34	0.34
		Total	128.94	20.01	45.00	--	65.01	193.95
15	Sports & Youth Services Department	Revenue	49.88	56.65	--	--	56.65	106.53
		Capital	--	293.35	--	--	293.35	293.35
		Total	49.88	350.00	--	--	350.00	399.88

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	50.46	939.87	51.48	--	991.35	1041.81
		Capital	--	429.36	--	--	429.36	429.36
		Total	50.46	1369.23	51.48	--	1420.71	1471.17
# 17	Panchayati Raj and Drinking Water Department	Revenue	5159.74	12.06	--	13963.42	13975.48	19135.22
		Capital	--	1587.94	--	--	1587.94	1587.94
		Total	5159.74	1600.00	--	13963.42	15563.42	20723.16
18	Public Grievances and Pension Administration Department	Revenue	2.28	--	--	--	--	2.28
		Total	2.28	--	--	--	--	2.28
19	Industries Department	Revenue	5.92	131.02	--	--	131.02	136.94
		Capital	--	10.00	--	--	10.00	10.00
		Total	5.92	141.02	--	--	141.02	146.94
20	Water Resources Department	Revenue	1443.64	1266.91	--	30.10	1297.01	2740.65
		Capital	--	2483.09	--	2564.90	5047.99	5047.99
		Total	1443.64	3750.00	--	2595.00	6345.00	7788.64
21	Transport Department	Revenue	165.86	59.00	3.53	--	62.53	228.39
		Capital	--	441.00	--	--	441.00	441.00
		Total	165.86	500.00	3.53	--	503.53	669.39
22	Forest, Environment and Climate Change Department	Revenue	532.51	338.99	1.00	138.31	478.30	1010.81
		Capital	--	5.00	--	--	5.00	5.00
		Total	532.51	343.99	1.00	138.31	483.30	1015.81
23	Department of Agriculture and Farmers' Empowerment	Revenue	991.77	3345.64	--	831.73	4177.37	5169.13
		Capital	--	104.00	--	--	104.00	104.00
		Total	991.77	3449.64	--	831.73	4281.37	5273.13
24	Steel & Mines Department	Revenue	67.39	20.82	--	--	20.82	88.21
		Capital	--	3.58	--	--	3.58	3.58
		Total	67.39	24.40	--	--	24.40	91.79
25	Information & Public Relations Department	Revenue	59.56	39.42	--	--	39.42	98.98
		Capital	--	0.50	--	--	0.50	0.50
		Total	59.56	39.92	--	--	39.92	99.48
26	Excise Department	Revenue	120.86	--	--	--	--	120.86
		Capital	--	11.20	--	--	11.20	11.20
		Total	120.86	11.20	--	--	11.20	132.06
27	Science & Technology Department	Revenue	10.54	47.90	--	--	47.90	58.44
		Total	10.54	47.90	--	--	47.90	58.44
28	Rural Development Department	Revenue	1376.84	--	--	200.00	200.00	1576.84
		Capital	--	1700.00	--	873.52	2573.52	2573.52
		Total	1376.84	1700.00	--	1073.52	2773.52	4150.36
29	Parliamentary Affairs Department	Revenue	68.99	--	0.04	--	0.04	69.03
		Capital	--	0.50	--	--	0.50	0.50
		Total	68.99	0.50	0.04	--	0.54	69.53
30	Energy Department	Revenue	37.43	45.00	--	--	45.00	82.43
		Capital	--	3155.00	--	--	3155.00	3155.00
		Total	37.43	3200.00	--	--	3200.00	3237.43
31	Handlooms, Textiles & Handicrafts Department	Revenue	67.83	74.87	--	--	74.87	142.70
		Capital	--	8.01	--	--	8.01	8.01
		Total	67.83	82.88	--	--	82.88	150.71
32	Tourism Department	Revenue	16.55	83.71	--	--	83.71	100.26
		Capital	--	178.60	35.08	--	213.68	213.68
		Total	16.55	262.31	35.08	--	297.39	313.94

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	482.39	401.74	--	175.69	577.43	1059.83
		Capital	--	206.69	--	12.58	219.27	219.27
		Total	482.39	608.43	--	188.27	796.70	1279.09
34	Co-operation Department	Revenue	156.31	1003.15	--	--	1003.15	1159.46
		Capital	--	312.59	--	--	312.59	312.59
		Total	156.31	1315.74	--	--	1315.74	1472.05
35	Public Enterprises Department	Revenue	4.18	--	--	--	--	4.18
		Total	4.18	--	--	--	--	4.18
36	Department of Women & Child Development	Revenue	27.01	1416.74	--	2527.09	3943.83	3970.84
		Capital	--	83.26	--	--	83.26	83.26
		Total	27.01	1500.00	--	2527.09	4027.09	4054.10
37	Electronics & Information Technology Department	Revenue	5.95	249.69	--	18.25	267.94	273.89
		Total	5.95	249.69	--	18.25	267.94	273.89
38	Higher Education Department	Revenue	1390.32	768.32	0.61	63.22	832.15	2222.47
		Capital	--	64.50	--	--	64.50	64.50
		Total	1390.32	832.82	0.61	63.22	896.65	2286.97
39	Skill Development & Technical Education Department	Revenue	374.22	23.50	--	3.22	26.72	400.94
		Capital	--	241.79	--	1.88	243.67	243.67
		Total	374.22	265.29	--	5.10	270.39	644.61
40	Micro, Small & Medium Enterprises Department	Revenue	69.40	264.85	--	27.08	291.93	361.33
		Total	69.40	264.85	--	27.08	291.93	361.33
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	70.50	1959.37	--	1314.67	3274.04	3344.54
		Total	70.50	1959.37	--	1314.67	3274.04	3344.54
@ 42	Disaster Management	Revenue	3303.41	13.34	4.00	--	17.34	3320.75
		Total	3303.41	13.34	4.00	--	17.34	3320.75
43	Odia Language, Literature and Culture Department	Revenue	34.30	158.67	0.08	--	158.74	193.04
		Capital	--	16.00	--	--	16.00	16.00
		Total	34.30	174.67	0.08	--	174.74	209.04
	Grand Total	Revenue	68808.08	24230.07	322.50	27004.46	51557.03	120365.11
		Capital	21191.58	18644.86	35.08	4763.03	23442.97	44634.55
		Total	89999.66	42874.93	357.58	31767.49	75000.00	164999.66

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹27783.66 Crore include Interest Payment of ₹8030.00 Crore and Debt Repayment of ₹19753.66 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2366.60 Crore include 14th FC Transfer of ₹929.55 Crore, 4th SFC Transfer of ₹1321.73 Crore and Other Transfer of ₹115.32 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4589.37 Crore include 14th FC Transfer of ₹2023.46 Crore and 4th SFC Transfer of ₹2565.91 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Responce Fund of ₹3272.40 Crore include SDRF of ₹2361.40 Crore & NDRF of ₹911.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRF : National Disaster Response Fund;

* SDRF : State Disaster Response Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.19
DEMAND-WISE NET PROVISION IN THE BE FOR 2022-23
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	5411.58	188.33	6.29	130.83	325.45	5737.03
		Capital	--	490.00	--	150.00	640.00	640.00
		Total	5411.58	678.33	6.29	280.83	965.46	6377.04
02	General Administration and Public Grievance Department	Revenue	316.28	37.09	--	--	37.09	353.37
		Capital	--	169.24	--	--	169.24	169.24
		Total	316.28	206.32	--	--	206.32	522.61
03	Revenue and Disaster Management Department	Revenue	1131.97	77.22	55.00	--	132.22	1264.19
		Capital	--	235.65	--	--	235.65	235.65
		Total	1131.97	312.87	55.00	--	367.87	1499.84
04	Law Department	Revenue	525.26	6.52	6.11	13.85	26.48	551.75
		Capital	--	8.44	--	--	8.44	8.44
		Total	525.26	14.96	6.11	13.85	34.92	560.19
** 05	Finance Department	Revenue	38690.57	950.00	--	--	950.00	39640.57
		Capital	15503.10	3790.00	--	--	3790.00	19293.10
		Total	54193.67	4740.00	--	--	4740.00	58933.67
06	Commerce Department	Revenue	86.98	25.71	--	--	25.71	112.69
		Capital	--	60.90	--	--	60.90	60.90
		Total	86.98	86.61	--	--	86.61	173.59
07	Works Department	Revenue	1900.71	--	--	300.00	300.00	2200.71
		Capital	--	6125.85	--	7.41	6133.26	6133.26
		Total	1900.71	6125.85	--	307.41	6433.26	8333.97
08	Odisha Legislative Assembly	Revenue	60.51	--	--	--	--	60.51
		Capital	104.54	--	--	--	--	104.54
		Total	165.05	--	--	--	--	165.05
09	Food Supplies and Consumer Welfare Department	Revenue	85.43	1115.07	0.88	--	1115.95	1201.38
		Capital	--	3.50	--	--	3.50	3.50
		Total	85.43	1118.57	0.88	--	1119.45	1204.88
10	School and Mass Education Department	Revenue	12478.05	3202.00	--	3899.09	7101.09	19579.14
		Capital	--	48.00	--	703.61	751.61	751.61
		Total	12478.05	3250.00	--	4602.71	7852.71	20330.76
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	991.47	1179.09	136.75	859.83	2175.67	3167.14
		Capital	--	576.30	--	306.25	882.55	882.55
		Total	991.47	1755.39	136.75	1166.08	3058.21	4049.69
12	Health and Family Welfare Department	Revenue	3268.09	3517.69	48.00	2176.28	5741.97	9010.06
		Capital	--	2184.15	--	312.00	2496.15	2496.15
		Total	3268.09	5701.83	48.00	2488.28	8238.11	11506.20
\$ 13	Housing and Urban Development Department	Revenue	3119.08	1183.70	0.01	1152.35	2336.06	5455.14
		Capital	--	1043.33	--	--	1043.33	1043.33
		Total	3119.08	2227.03	0.01	1152.35	3379.39	6498.47
14	Labour & Employees' State Insurance Department	Revenue	116.98	47.59	16.60	--	64.19	181.16
		Capital	--	1.91	--	--	1.91	1.91
		Total	116.98	49.50	16.60	--	66.10	183.08
15	Sports & Youth Services Department	Revenue	57.99	129.15	--	--	129.15	187.14
		Capital	--	414.85	--	--	414.85	414.85
		Total	57.99	544.00	--	--	544.00	601.99

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	51.23	2891.22	55.71	--	2946.93	2998.16
		Capital	--	3458.48	--	--	3458.48	3458.48
		Total	51.23	6349.70	55.71	--	6405.41	6456.64
# 17	Panchayati Raj and Drinking Water Department	Revenue	5172.63	415.10	--	13750.69	14165.79	19338.42
		Capital	--	1908.00	--	--	1908.00	1908.00
		Total	5172.63	2323.10	--	13750.69	16073.79	21246.42
18	Public Grievances and Pension Administration Department	Revenue	2.21	--	--	--	--	2.21
		Total	2.21	--	--	--	--	2.21
19	Industries Department	Revenue	6.40	460.00	--	--	460.00	466.40
		Capital	--	180.00	--	--	180.00	180.00
		Total	6.40	640.00	--	--	640.00	646.40
20	Water Resources Department	Revenue	1521.94	1565.72	--	25.46	1591.18	3113.12
		Capital	--	4414.28	--	2517.56	6931.85	6931.85
		Total	1521.94	5980.00	--	2543.02	8523.02	10044.96
21	Transport Department	Revenue	101.72	162.06	3.86	--	165.92	267.64
		Capital	--	741.72	--	--	741.72	741.72
		Total	101.72	903.78	3.86	--	907.64	1009.36
22	Forest, Environment and Climate Change Department	Revenue	552.50	339.19	1.10	190.26	530.56	1083.06
		Capital	--	5.00	--	--	5.00	5.00
		Total	552.50	344.19	1.10	190.26	535.56	1088.06
23	Department of Agriculture and Farmers' Empowerment	Revenue	993.21	3786.53	--	1414.38	5200.91	6194.12
		Capital	--	82.00	--	--	82.00	82.00
		Total	993.21	3868.53	--	1414.38	5282.91	6276.12
24	Steel & Mines Department	Revenue	66.65	88.70	--	--	88.70	155.35
		Capital	--	7.50	--	--	7.50	7.50
		Total	66.65	96.20	--	--	96.20	162.85
25	Information & Public Relations Department	Revenue	63.14	51.50	--	--	51.50	114.64
		Capital	--	5.35	--	--	5.35	5.35
		Total	63.14	56.85	--	--	56.85	119.99
26	Excise Department	Revenue	116.19	--	--	--	--	116.19
		Capital	--	40.00	--	--	40.00	40.00
		Total	116.19	40.00	--	--	40.00	156.19
27	Science & Technology Department	Revenue	10.24	176.39	--	--	176.39	186.64
		Total	10.24	176.39	--	--	176.39	186.64
28	Rural Development Department	Revenue	1476.45	--	--	100.00	100.00	1576.45
		Capital	--	3982.68	--	1000.00	4982.68	4982.68
		Total	1476.45	3982.68	--	1100.00	5082.68	6559.13
29	Parliamentary Affairs Department	Revenue	70.65	--	0.04	--	0.04	70.69
		Capital	--	13.20	--	--	13.20	13.20
		Total	70.65	13.20	0.04	--	13.24	83.89
30	Energy Department	Revenue	40.54	45.00	--	--	45.00	85.54
		Capital	--	3393.90	--	--	3393.90	3393.90
		Total	40.54	3438.90	--	--	3438.90	3479.44
31	Handlooms, Textiles & Handicrafts Department	Revenue	70.21	124.93	--	--	124.93	195.15
		Capital	--	8.00	--	--	8.00	8.00
		Total	70.21	132.93	--	--	132.93	203.15
32	Tourism Department	Revenue	16.06	165.00	--	--	165.00	181.06
		Capital	--	375.00	38.59	--	413.59	413.59
		Total	16.06	540.00	38.59	--	578.59	594.64

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	479.12	582.28	--	252.26	834.54	1313.67
		Capital	--	303.87	--	40.00	343.87	343.87
		Total	479.12	886.16	--	292.26	1178.42	1657.54
34	Co-operation Department	Revenue	140.12	1543.99	--	--	1543.99	1684.11
		Capital	--	156.01	--	--	156.01	156.01
		Total	140.12	1700.00	--	--	1700.00	1840.12
35	Public Enterprises Department	Revenue	4.85	5.50	--	--	5.50	10.35
		Total	4.85	5.50	--	--	5.50	10.35
36	Department of Women & Child Development	Revenue	27.72	971.24	--	2493.90	3465.14	3492.86
		Capital	--	23.76	--	50.00	73.76	73.76
		Total	27.72	995.00	--	2543.90	3538.90	3566.62
37	Electronics & Information Technology Department	Revenue	6.43	273.35	--	20.08	293.43	299.86
		Total	6.43	273.35	--	20.08	293.43	299.86
38	Higher Education Department	Revenue	1277.20	1266.01	0.61	177.81	1444.43	2721.64
		Capital	--	85.50	--	--	85.50	85.50
		Total	1277.20	1351.51	0.61	177.81	1529.93	2807.14
39	Skill Development & Technical Education Department	Revenue	451.95	33.29	0.56	13.01	46.86	498.81
		Capital	--	302.71	--	7.38	310.09	310.09
		Total	451.95	336.00	0.56	20.39	356.95	808.90
40	Micro, Small & Medium Enterprises Department	Revenue	74.26	423.20	--	35.20	458.40	532.66
		Capital	--	90.00	--	--	90.00	90.00
		Total	74.26	513.20	--	35.20	548.40	622.66
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	84.48	2262.10	--	1359.02	3621.12	3705.61
		Total	84.48	2262.10	--	1359.02	3621.12	3705.61
@ 42	Disaster Management	Revenue	3238.41	16.56	4.40	--	20.96	3259.37
		Total	3238.41	16.56	4.40	--	20.96	3259.37
43	Odia Language, Literature and Culture Department	Revenue	32.88	125.85	--	--	125.85	158.73
		Capital	--	6.00	--	--	6.00	6.00
		Total	32.88	131.85	--	--	131.85	164.73
44	Mission Shakti Department	Revenue	2.00	772.72	--	1049.48	1822.20	1824.20
		Capital	--	175.80	--	--	175.80	175.80
		Total	2.00	948.52	--	1049.48	1998.00	2000.00
Grand Total	Revenue	84392.36	30206.61	335.91	29413.79	59956.31	144348.67	
	Capital	15607.64	34910.88	38.59	5094.22	40043.69	55651.33	
	Total	100000.00	65117.49	374.50	34508.01	100000.00	200000.00	

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹22468.35 Crore include Interest Payment of ₹8467.00 Crore and Debt Repayment of ₹14001.35 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2459.50 Crore include 14th FC Transfer of ₹958.55 Crore, 4th SFC Transfer of ₹1381.82 Crore and Other Transfer of ₹119.13 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4710.50 Crore include 14th FC Transfer of ₹2082.46 Crore and 4th SFC Transfer of ₹2628.04 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Response Fund of ₹3210.00 Crore include SDRF of ₹2246.00 Crore & NDRF of ₹964.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRF : National Disaster Response Fund;

* SDRF : State Disaster Response Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.20
DEMAND-WISE GROSS PROVISION IN THE BE FOR 2022-23
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	5411.58	188.33	6.29	130.83	325.45	5737.03
		Capital	--	490.00	--	150.00	640.00	640.00
		Total	5411.58	678.33	6.29	280.83	965.46	6377.04
02	General Administration and Public Grievance Department	Revenue	316.28	37.09	--	--	37.09	353.37
		Capital	--	169.24	--	--	169.24	169.24
		Total	316.28	206.32	--	--	206.32	522.61
03	Revenue and Disaster Management Department	Revenue	1131.97	77.22	55.00	--	132.22	1264.19
		Capital	--	235.65	--	--	235.65	235.65
		Total	1131.97	312.87	55.00	--	367.87	1499.84
04	Law Department	Revenue	525.26	6.52	6.11	13.85	26.48	551.75
		Capital	--	8.44	--	--	8.44	8.44
		Total	525.26	14.96	6.11	13.85	34.92	560.19
** 05	Finance Department	Revenue	39460.57	950.00	--	--	950.00	40410.57
		Capital	15353.10	3790.00	--	--	3790.00	19143.10
		Total	54813.67	4740.00	--	--	4740.00	59553.67
06	Commerce Department	Revenue	86.98	25.71	--	--	25.71	112.69
		Capital	--	60.90	--	--	60.90	60.90
		Total	86.98	86.61	--	--	86.61	173.59
07	Works Department	Revenue	1900.71	--	--	300.00	300.00	2200.71
		Capital	--	6125.85	--	307.41	6433.26	6433.26
		Total	1900.71	6125.85	--	607.41	6733.26	8633.97
08	Odisha Legislative Assembly	Revenue	60.51	--	--	--	--	60.51
		Capital	104.54	--	--	--	--	104.54
		Total	165.05	--	--	--	--	165.05
09	Food Supplies and Consumer Welfare Department	Revenue	85.43	1115.07	0.88	--	1115.95	1201.38
		Capital	--	3.50	--	--	3.50	3.50
		Total	85.43	1118.57	0.88	--	1119.45	1204.88
10	School and Mass Education Department	Revenue	12478.05	3202.00	--	3899.09	7101.09	19579.14
		Capital	--	48.00	--	703.61	751.61	751.61
		Total	12478.05	3250.00	--	4602.71	7852.71	20330.76
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	991.47	1179.09	136.75	859.83	2175.67	3167.14
		Capital	--	576.30	--	306.25	882.55	882.55
		Total	991.47	1755.39	136.75	1166.08	3058.21	4049.69
12	Health and Family Welfare Department	Revenue	3268.09	3517.69	48.00	2176.28	5741.97	9010.06
		Capital	--	2184.15	--	312.00	2496.15	2496.15
		Total	3268.09	5701.83	48.00	2488.28	8238.11	11506.20
\$ 13	Housing and Urban Development Department	Revenue	3128.75	1183.70	0.01	1152.35	2336.06	5464.81
		Capital	--	1043.33	--	--	1043.33	1043.33
		Total	3128.75	2227.03	0.01	1152.35	3379.39	6508.14
14	Labour & Employees' State Insurance Department	Revenue	116.98	47.59	16.60	--	64.19	181.16
		Capital	--	1.91	--	--	1.91	1.91
		Total	116.98	49.50	16.60	--	66.10	183.08
15	Sports & Youth Services Department	Revenue	57.99	129.15	--	--	129.15	187.14
		Capital	--	414.85	--	--	414.85	414.85
		Total	57.99	544.00	--	--	544.00	601.99

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	51.23	2891.22	55.71	--	2946.93	2998.16
		Capital	--	3458.48	--	--	3458.48	3458.48
		Total	51.23	6349.70	55.71	--	6405.41	6456.64
# 17	Panchayati Raj and Drinking Water Department	Revenue	5172.63	1415.10	--	13750.69	15165.79	20338.42
		Capital	--	1908.00	--	--	1908.00	1908.00
		Total	5172.63	3323.10	--	13750.69	17073.79	22246.42
18	Public Grievances and Pension Administration Department	Revenue	2.21	--	--	--	--	2.21
		Total	2.21	--	--	--	--	2.21
19	Industries Department	Revenue	6.40	460.00	--	--	460.00	466.40
		Capital	--	205.00	--	--	205.00	205.00
		Total	6.40	665.00	--	--	665.00	671.40
20	Water Resources Department	Revenue	1527.78	1565.72	--	25.46	1591.18	3118.96
		Capital	--	4414.28	--	2517.56	6931.85	6931.85
		Total	1527.78	5980.00	--	2543.02	8523.02	10050.80
21	Transport Department	Revenue	101.72	162.06	3.86	--	165.92	267.64
		Capital	--	741.72	--	--	741.72	741.72
		Total	101.72	903.78	3.86	--	907.64	1009.36
22	Forest, Environment and Climate Change Department	Revenue	552.50	1444.51	1.10	190.26	1635.88	2188.38
		Capital	--	5.00	--	--	5.00	5.00
		Total	552.50	1449.51	1.10	190.26	1640.88	2193.38
23	Department of Agriculture and Farmers' Empowerment	Revenue	993.21	3786.53	--	1414.38	5200.91	6194.12
		Capital	--	282.00	--	--	282.00	282.00
		Total	993.21	4068.53	--	1414.38	5482.91	6476.12
24	Steel & Mines Department	Revenue	66.65	88.70	--	--	88.70	155.35
		Capital	--	7.50	--	--	7.50	7.50
		Total	66.65	96.20	--	--	96.20	162.85
25	Information & Public Relations Department	Revenue	63.14	51.50	--	--	51.50	114.64
		Capital	--	5.35	--	--	5.35	5.35
		Total	63.14	56.85	--	--	56.85	119.99
26	Excise Department	Revenue	116.19	--	--	--	--	116.19
		Capital	--	40.00	--	--	40.00	40.00
		Total	116.19	40.00	--	--	40.00	156.19
27	Science & Technology Department	Revenue	10.24	176.39	--	--	176.39	186.64
		Total	10.24	176.39	--	--	176.39	186.64
28	Rural Development Department	Revenue	1476.45	--	--	100.00	100.00	1576.45
		Capital	--	3982.68	--	1000.00	4982.68	4982.68
		Total	1476.45	3982.68	--	1100.00	5082.68	6559.13
29	Parliamentary Affairs Department	Revenue	70.65	--	0.04	--	0.04	70.69
		Capital	--	13.20	--	--	13.20	13.20
		Total	70.65	13.20	0.04	--	13.24	83.89
30	Energy Department	Revenue	40.54	45.00	--	--	45.00	85.54
		Capital	--	3393.90	--	--	3393.90	3393.90
		Total	40.54	3438.90	--	--	3438.90	3479.44
31	Handlooms, Textiles & Handicrafts Department	Revenue	70.21	124.93	--	--	124.93	195.15
		Capital	--	8.00	--	--	8.00	8.00
		Total	70.21	132.93	--	--	132.93	203.15
32	Tourism Department	Revenue	16.06	165.00	--	--	165.00	181.06
		Capital	--	375.00	38.59	--	413.59	413.59
		Total	16.06	540.00	38.59	--	578.59	594.64

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	479.12	582.28	--	252.26	834.54	1313.67
		Capital	--	303.87	--	40.00	343.87	343.87
		Total	479.12	886.16	--	292.26	1178.42	1657.54
34	Co-operation Department	Revenue	140.12	1543.99	--	--	1543.99	1684.11
		Capital	--	256.01	--	--	256.01	256.01
		Total	140.12	1800.00	--	--	1800.00	1940.12
35	Public Enterprises Department	Revenue	4.85	5.50	--	--	5.50	10.35
		Total	4.85	5.50	--	--	5.50	10.35
36	Department of Women & Child Development	Revenue	27.72	971.24	--	2493.90	3465.14	3492.86
		Capital	--	23.76	--	50.00	73.76	73.76
		Total	27.72	995.00	--	2543.90	3538.90	3566.62
37	Electronics & Information Technology Department	Revenue	6.43	273.35	--	20.08	293.43	299.86
		Total	6.43	273.35	--	20.08	293.43	299.86
38	Higher Education Department	Revenue	1277.20	1266.01	0.61	177.81	1444.43	2721.64
		Capital	--	85.50	--	--	85.50	85.50
		Total	1277.20	1351.51	0.61	177.81	1529.93	2807.14
39	Skill Development & Technical Education Department	Revenue	451.95	33.29	0.56	13.01	46.86	498.81
		Capital	--	302.71	--	7.38	310.09	310.09
		Total	451.95	336.00	0.56	20.39	356.95	808.90
40	Micro, Small & Medium Enterprises Department	Revenue	74.26	423.20	--	35.20	458.40	532.66
		Capital	--	90.00	--	--	90.00	90.00
		Total	74.26	513.20	--	35.20	548.40	622.66
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	84.48	2262.10	--	1359.02	3621.12	3705.61
		Total	84.48	2262.10	--	1359.02	3621.12	3705.61
@ 42	Disaster Management	Revenue	6448.41	16.56	4.40	--	20.96	6469.37
		Total	6448.41	16.56	4.40	--	20.96	6469.37
43	Odia Language, Literature and Culture Department	Revenue	32.88	125.85	--	--	125.85	158.73
		Capital	--	6.00	--	--	6.00	6.00
		Total	32.88	131.85	--	--	131.85	164.73
44	Mission Shakti Department	Revenue	2.00	772.72	--	1049.48	1822.20	1824.20
		Capital	--	175.80	--	--	175.80	175.80
		Total	2.00	948.52	--	1049.48	1998.00	2000.00
Grand Total	Revenue	88387.87	32311.92	335.91	29413.79	62061.63	150449.50	
	Capital	15457.64	35235.88	38.59	5394.22	40668.69	56126.33	
	Total	103845.51	67547.80	374.50	34808.01	102730.32	206575.82	

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹22468.35 Crore include Interest Payment of ₹8467.00 Crore and Debt Repayment of ₹14001.35 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2459.50 Crore include 14th FC Transfer of ₹958.55 Crore, 4th SFC Transfer of ₹1381.82 Crore and Other Transfer of ₹119.13 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4710.50 Crore include 14th FC Transfer of ₹2082.46 Crore and 4th SFC Transfer of ₹2628.04 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Response Fund of ₹6420.00 Crore include SDRF of ₹4492.00 Crore & NDRF of ₹1928.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRF : National Disaster Response Fund;

* SDRF : State Disaster Response Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.21
ANNUAL CEILING FOR PROGRAMME EXPENDITURE OF ALL DEPARTMENTS
FOR THE YEAR 2022-23

(₹ In Crore)

Sl. No.	Demand No.	Name of the Department	Programme Expenditure Allocation
(1)	(2)	(3)	(4)
1	06	Commerce Department	86.61
2	34	Co-operation Department	1700.00
3	23	Department of Agriculture and Farmers' Empowerment	5282.91
4	41	Department of Social Security & Empowerment of Persons with Disability	3621.12
5	36	Department of Women & Child Development	3538.90
6	42	Disaster Management	20.96
7	37	Electronics & Information Technology Department	293.43
8	30	Energy Department	3438.90
9	26	Excise Department	40.00
10	05	Finance Department	4740.00
11	33	Fisheries & Animal Resources Development Department	1178.42
12	09	Food Supplies and Consumer Welfare Department	1119.45
13	22	Forest, Environment and Climate Change Department	535.56
14	02	General Administration and Public Grievance Department	206.32
15	31	Handlooms, Textiles & Handicrafts Department	132.93
16	12	Health and Family Welfare Department	8238.11
17	38	Higher Education Department	1529.93
18	01	Home Department	965.46
19	13	Housing and Urban Development Department	3379.39
20	19	Industries Department	640.00
21	25	Information & Public Relations Department	56.85
22	14	Labour & Employees' State Insurance Department	66.10
23	04	Law Department	34.92
24	40	Micro, Small & Medium Enterprises Department	548.40
25	44	Mission Shakti Department	1998.00
26	43	Odia Language, Literature and Culture Department	131.85
27	17	Panchayati Raj and Drinking Water Department	16073.79
28	29	Parliamentary Affairs Department	13.24
29	16	Planning and Convergence Department	6405.41
30	35	Public Enterprises Department	5.50
31	03	Revenue and Disaster Management Department	367.87
32	28	Rural Development Department	5082.68
33	11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	3058.21
34	10	School and Mass Education Department	7852.71
35	27	Science & Technology Department	176.39
36	39	Skill Development & Technical Education Department	356.95
37	15	Sports & Youth Services Department	544.00
38	24	Steel & Mines Department	96.20
39	32	Tourism Department	578.59
40	21	Transport Department	907.64
41	20	Water Resources Department	8523.02
42	07	Works Department	6433.26
Total - A - State Govt. Programme Expenditure Ceiling			100000.00
B - State's PSUs and Off Budget Programme Expenditure Ceiling			
1		GEDCOL	100.00
2		OHPC	465.00
3		OPGC	500.00
4		OPTCL	480.00
5		DMF	3830.00
6		OMBADC	4625.00
TOTAL - B - PSUs and Off Budget Programme Expenditure Ceiling			10000.00
GRAND TOTAL (A + B) :			110000.00

Table No. 1.22
SCHEME OF FINANCING THE PROGRAMME EXPENDITURE 2022-23

(₹ In Crore)

Items			Budget Estimate 2022-23
A		State Government	
	1	State's Own Resources (a to d)	66543.52
	a	Balance from Current Revenue (BCR)	57705.32
	b	Miscellaneous Capital Receipt (MCR) (excluding deductions for repayment of loans)	8838.20
	c	ARM	0.00
	d	Adjustment of Opening Balance	0.00
	2	State Government's Budgetary Borrowings (i-ii)	11587.65
	(i)	Gross Borrowings (a to h)	25589.00
	a	Net accretion to the State Provident Fund	1000.00
	b	Gross Small savings	0.00
	c	Gross market borrowings	2259.00
	d	Gross Negotiated Loans (i to vi)*	17050.00
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	7000.00
	(iv)	REC	50.00
	(v)	IDBI	0.00
	(vi)	Others (OMBADC, CAMPA etc.)	10000.00
	e	Bonds / Debentures	0.00
	f	Loans portion of NCA	0.00
	g	Loan portion of ACA for EAPs	1540.00
	h	Other Loans	3740.00
	(ii)	Repayments (a to d)	14001.35
	a	Repayment of Gol Loans	1220.00
	b	Repayment to NSSF	882.54
	c	Repayment of Negotiated Loans	4398.77
	d	Repayment-Others (OMB)	7500.04
	3	CENTRAL ASSISTANCE (a+b+c)-Grants	21868.83
	a	Normal Central Assistance	21868.83
	b	ACA for EAPs	0.00
	c	Others	0.00
		Total A : State Government Resources (1+2+3)	100000.00
B		State's PSUs & Off Budget Resources	10000.00
C		AGGREGATE PROGRAMME EXPENDITURE RESOURCES (A+B)	110000.00

Table No. 1.23
ESTIMATE OF STATE'S RESOURCES FOR THE
PROGRAMME EXPENDITURE 2022-23

(₹ in Crore)

Sl. No.	Item	Budget Estimate 2022-23
I.	Revenue Receipts	
	a) Share Tax	36977.88
	b) Tax Revenue (Own)	46000.00
	c) Non - Tax Revenue (Own)	48200.00
	d) Grant-in-Aid of which	10919.81
	i) Administrative Expenditure	0.00
	ii) Disaster Response Funds	2159.16
	iii) Transfers from State	2534.65
	iv) GST Compensation	6226.00
	Total Revenue Receipts (a to d)	142097.69
II.	Administrative Revenue Expenditure	74012.37
III.	Disaster Response Funds	3210.00
IV.	Transfers from State	7170.00
V.	Balance From Current Revenue (BCR) (I-II-III-IV)	57705.32
VI.	Miscellaneous Capital Receipt (MCR)	8838.20
VII.	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on Back basis, Negotiated Loan, NSSF, GPF)	11587.65
VIII.	Central Assistance for Programme Expenditure	21868.83
	Aggregate Resources of the State Govt. (V to VIII)	100000.00
	State's PSUs & Off Budget Resources	10000.00
	G R A N D T O T A L :	110000.00

Table No. 1.24
MISCELLANEOUS CAPITAL RECEIPTS
FOR THE YEAR 2022-23

(₹ In Crore)

Sl. No.	Items	Budget Estimate 2022-23
I.	CAPITAL RECEIPT	
	a) Loans from Govt of India	0.00
	b) Recovery of Loans and Advances	444.48
	c) Miscellaneous Capital Receipts	0.00
	d) Public Account (Net) (Excluding GPF)	10000.00
	Total - I - Capital Receipts (a to d)	10444.48
II.	CAPITAL DISBURSEMENT	
	a) Repayment of Loans to (i + ii)	0.00
	i) Govt. of India	0.00
	ii) L.I.C./G.I.C./NABARD, NSSF etc.	0.00
	b)Capital Outlay - Administrative Expenditure	431.95
	c)Disbursement of Loans and Advances (Including Interest Free Loan to IOCL) - Administrative Expenditure	1174.33
	TOTAL - II - Capital Disbursement (a to c)	1606.28
III.	Miscellaneous Capital Receipt (Net) (I-II)	8838.20

Table No. 1.25
STATEMENT OF ORIGINAL AND REVISED PLAN/PROGRAMME OUTLAY WITH
EXPENDITURE (INCLUDING PSUs) FROM 1999-00 TO 2022-23 (₹ in Crore)

Year	Original/ Approved Plan/ Programme Outlay			Approved/ Revised Plan/ Programme Outlay			Expenditure		
	State Sector	PSUs	Total	State Sector	PSUs	Total	State Sector	PSUs	Total
1	2	3	4	5	6	7	8	9	10
1999-00	2886.18	422.99	3309.17	2221.25	331.88	2553.13	2331.96	152.04	2484.00
2000-01	2880.80	500.87	3381.67	2269.23	286.02	2555.25	2463.62	98.45	2562.07
2001-02	2547.42	452.58	3000.00	2151.72	148.28	2300.00	2276.81	140.52	2417.34
2002-03	2930.29	169.71	3100.00	2380.29	169.71	2550.00	2425.26	61.10	2486.36
2003-04	3009.94	190.06	3200.00	2575.90	138.60	2714.50	2382.19	81.74	2463.93
2004-05	2963.56	286.44	3250.00	2213.56	286.44	2500.00	2614.96	123.77	2738.73
2005-06	2263.71	736.29	3000.00	2724.77	275.23	3000.00	2652.78	107.02	2759.80
2006-07	3193.07	395.26	3588.33	3508.39	91.61	3600.00	3545.94	96.91	3642.85
2007-08	4623.34	481.67	5105.00	5391.19	128.81	5520.00	5863.31	169.50	6032.81
2008-09	6581.88	518.12	7100.00	7300.00	200.00	7500.00	7365.36	140.89	7506.25
2009-10	7615.83	1884.17	9500.00	8400.00	100.00	8500.00	7270.35	589.39	7859.74
2010-11	10000.00	1000.00	11000.00	9800.00	200.00	10000.00	9936.90	207.32	10144.22
2011-12	13200.00	2000.00	15200.00	12000.00	300.00	12300.00	12607.89	145.23	12753.11
2012-13	15250.00	2000.00	17250.00	15000.00	200.00	15200.00	15021.64	275.56	15297.20
2013-14	19400.00	2100.00	21500.00	19400.00	600.00	20000.00	20073.71	958.21	21031.92
2014-15	38810.00	2000.00	40810.00	35150.00	850.00	36000.00	29628.85	1015.64	30644.50
2015-16	40150.00	4000.00	44150.00	40150.00	1400.00	41550.00	39144.94	2648.59	41793.53
2016-17	45800.00	4400.00	50200.00	44600.00	4400.00	49000.00	44078.76	4257.41	48336.17
2017-18	52800.00	5000.00	57800.00	52800.00	5000.00	57800.00	50743.94	2610.00	53353.94
2018-19	62000.00	5000.00	67000.00	62000.00	5000.00	67000.00	60736.07	2417.57	63153.64
2019-20	70600.00	4000.00	74600.00	68000.00	4000.00	72000.00	62146.28	4511.69	66657.97
2020-21	74000.00	*6500.00	80500.00	62000.00	*6500.00	68500.00	57199.72	NA	57199.72
2021-22	75000.00	*8000.00	83000.00	75000.00	*8000.00	83000.00			
2022-23	100000.00	*10000.00	110000.00						

* State's PSUs and Off Budget Resources

Table No. 1.26

Budget Provision for EAPs for FY 2022-23 (On-going and Pipeline Projects)

(Rs.In Crore)

Sl. No.	Name of the Project with Credit No.	Donor Agency	Implementing Deptt.	Project Cost	Loan/Credit amount	Project Period	BE/RE for FY 2021-22
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Dam Rehabilitation Improvement Project, Phase-II (DRIP-II)	WB	WR	100.00	70.00	April 2022 to Dec 2027	18.32
2	Rengali Irrigation Project (LBC-II), IDP-244	JICA, Japan	WR	2255.30	33959MJY 1787.30	04/2015 to 03/2023	286.68
3	Odisha Integrated Project for Climate Resilient Agriculture(OIIPCRA)	World Bank	Water Resources	US \$ 235.54 M 1683.00	US \$ 161.44 M 1092	24.10.2019 to 31.12.2025	209.49
Total Water Resources Deptt.							514.49
4	Odisha Integrated Sanitation Improvement Project(Phase-I &II), IDP-252	JICA, Japan	H&UD	1753.00	1402.00	March 2017 to March 2022	388.00
5	Sustainable Urban Infrastructure Development in Odisha,	KFW, German	H&UD	Euro 63.00m.	55 M Euro (Rs. 388.0) TA-2.5 M Euro (Rs. 18.00)	2018-2023	0.00
Total H & U.D Deptt.							388.00
6	Odisha Transmission System Improvement Project, IDP-245	JICA, Japan	Energy	1535.37	1146.68	2016-17 to 2020-21	150.00
Total Energy Deptt.							150.00
7	Odisha Skill Development Project	ADB	SD&TE	USD 183M. 1271.85	USD 75M 522.65	2015-16 to 2019-20	100.00
Total SD&TE Deptt.							100.00
8	Odisha PVTGs Empowerment and Livelihood Improvement Programme, Loan No.-2000000695	IFAD	ST&SC Dev.	USD 130.39M. 711.25	USD 51.20M 318.49	2015-16 to 2022-23	60.00
Total ST& SC Dev. Deptt.							60.00
9	Odisha Higher Education Programme for Excellence and Equity, Loan No.8782-IN	World Bank	H.E.	USD 103.85M 743	USD 72.7M 520	2016-17 to 2020-2021	114.00
Total Higher Education Deptt.							114.00
10	Odisha Forestry Sector Development Project, Phase-II, Loan No.ID-P 257	JICA, Japan	F & E	17104 MJPY 1003	14512 MJPY 848.60	2017-18 to 2026-27	158.16
Total F & E Deptt.							158.16
Total On-going							1484.65
11	State capability & Resilient Growth Policy programme	WB	Multi Sectoral Department				20.00
12	Rejuvenating Watersheds for Agriculture Resilience through Innovative Development (REWARD)	World Bank	PR & DW	975	682.5		0.00
Total Pipeline Projects							20.00
TOTAL							1504.65

Table No. 1.26

Budget Provision for EAPs for FY 2022-23 (On-going and Pipeline Projects)

(Rs.In Crore)

Sl. No.	Name of the Project with Credit No.	Expr. incurred during 2021-22 upto 31.12.2021	Cumulative Expr. upto 31.12.2021	Cumulative ACA received up to 31.12.2021	Budget Provision for 2022-23			
					External Assistance		Local Cost	Total (Col. 12+13+14)
					Loan	Grant		
(1)	(2)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1	Dam Rehabilitation Improvement Project, Phase-II (DRIP-II)	2.52	0	0.00	200.00	0.00	40.00	240.00
2	Rengali Irrigation Project (LBC-II), IDP-244	96.96	467.67	360.43	200.00	0.00	30.00	230.00
3	Odisha Integrated Project for Climate Resilient Agriculture(OIIPCRA)	22.66	59.92	40.77	250.00	0.00	50.00	300.00
Total Water Resources Deptt.		122.14	527.59	401.20	650.00	0.00	120.00	770.00
4	Odisha Integrated Sanitation Improvement Project(Phase-I &II), IDP-252	204.82	1321.42	937.07	270.00	0.00	65.00	335.00
5	Sustainable Urban Infrastructure Development in Odisha,	8.45	169.6	154.59	90.00	0.00	10.00	100.00
Total H & U.D Deptt.		213.27	1491.02	1091.66	360.00	0.00	75.00	435.00
6	Odisha Transmission System Improvement Project, IDP-245	84.16	657.39	421.24	150.00	0.00	15.00	165.00
Total Energy Deptt.		84.16	657.39	421.24	150.00	0.00	15.00	165.00
7	Odisha Skill Development Project	80.86	260.81	73.83	90.00	0.00	10.00	100.00
Total SD&TE Deptt.		80.86	260.81	73.83	90.00	0.00	10.00	100.00
8	Odisha PVTGs Empowerment and Livelihood Improvement Programme, Loan No.-2000000695	18.30	238.97	163.26	40.00	0.00	4.00	44.00
Total ST& SC Dev. Deptt.		18.30	238.97	163.26	40.00	0.00	4.00	44.00
9	Odisha Higher Education Programme for Excellence and Equity, Loan No.8782-IN	IPF : 0.38	4.44	382.20	100.00	0.00	20.00	120.00
Total Higher Education Deptt.		0.00	4.44	382.20	100.00	0.00	20.00	120.00
10	Odisha Forestry Sector Development Project, Phase-II, Loan No.ID-P 257	87.10	402.74	355.51	120.00	0.00	15.00	135.00
Total F & E Deptt.		87.10	402.74	355.51	120.00	0.00	15.00	135.00
		605.83	3582.96	2888.90	1510.00	0.00	259.00	1769.00
11	State capability & Resilient Growth Policy programme				20.00	0.00	10.00	30.00
12	Rejuvenating Watersheds for Agriculture Resilience through Innovative Development (REWARD)				10.00	0.00	10.00	20.00
		0.00	0.00	0.00	30.00	0.00	20.00	50.00
		605.83	3582.96	2888.90	1540.00	0.00	279.00	1819.00