



ODISHA BUDGET- AN INSIGHT 2023-24

**Finance Department
Government of Odisha**

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LIST OF ABBREVIATIONS

AAR	Annual Accounts Report
ACA	Additional Central Assistance
ADB	Asian Development Bank
AE	Advance Estimates
AIIB	Asian Infrastructure Investment Bank
AISHE	All India Survey on Higher Education
BE	Budget Estimates
CA	Central Assistance
CAMPA	Compensatory Afforestation Fund Management and Planning Authority
CBR	Crude Birth Rate
CDF	Cluster Development Fund
CDR	Crude Death Rate
CEFT	Centre of Excellence in Fiscal Policy and Taxation
CFC	Consumption of Fixed Capitals
CGF	Credit Guarantee Fund
CRF	Central Road Fund
CS	Central Sector
CSF	Consolidated Sinking Fund
CSO	Central Statistics Office
CSS	Centrally Sponsored Scheme
DES	Directorate of Economics & Statistics
DMF	District Mineral Foundation
DRI	Disaster Risk Index
DRM	Disaster Risk Management
EAPs	Externally Aided Projects
FIDF	Fisheries & Aquaculture Infrastructure Development Fund
FPF	Food Processing Fund
FRBM	Fiscal Responsibility and Budget Management Act
FRU	Fiscal Risk Unit
FSR	Fiscal Strategy Report
FY	Fiscal Year
GDP	Gross Domestic Product
GER	Gender Equality Ratio
GIC	General Insurance Corporation
GMSMY	Gangadhar Meher Sikya Manakbrudhi Yojana
GNI	Gross National Income
GPF	General Provident Fund
GSDP	Gross State Domestic Product
GST	Goods and Services Tax
GSVA	Gross State Value Added
GVA	Gross Value Added
HPC	High Power Committee
IDCO	Industrial Infrastructure Development Corporation
IFAD	International Fund for Agricultural Development
IFMS	Integrated Financial Management System
IMF	International Monetary Fund
IMR	Infant Mortality Ratio
IPRR	Interest Payments to Revenue Receipts

IST	Intensive Skill Training
JICA	Japan International Cooperation Agency
KfW	Kreditanstalt für Wiederaufbau
LIC	Life Insurance Corporation
LTIF	Long Term Irrigation Fund
MDM	Mid-Day- Meal
MIF	Micro Irrigation Fund
MLE	Multi Lingual Education
MMR	Maternal Mortality Rate
MoSPI	Ministry of Statistics and Programme Implementation
MSME	Micro, Small & Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTFF	Medium-Term Fiscal Framework
MTFP	Medium Term Fiscal Policy
NABARD	National Bank for Agriculture and Rural Development
NAS	National Accounts Statistics
NCDC	National Cooperatives Development Corporation
NDDB	National Dairy Development Board
NDMF	National Disaster Mitigation Fund
NDP	Net Domestic Product
NDRF	National Disaster Response Fund
NDRMF	National Disaster Risk Management Fund
NFDB	National Fisheries Development Board
NFHS	National Family Health Survey
NIA	Nodal Implementing Agency
NIF	National Indicator Framework
NNI	Net National Income
NNP	Net National Product
NRDWP	National Rural Drinking Water Programme
NRHM	National Rural Health Mission
NSDP	Net State Domestic Product
NSO	National Statistical Office
NSSF	National Small Savings Fund
NSVA	Net State Value Added
NWS	National Warehousing Scheme
OAP	Old Age Pension
OAV	Odisha Adarsha Vidyalaya
OD	Overdrafts
ODMF	Odisha District Mineral Foundation
OHEPEE	Odisha Higher Education Programme for Excellence and Equity
OLL & C	Odia Language, Literature and Culture
OMBADC	Odisha Mineral Bearing Areas Development Corporation
ONTR	Own Non-Tax Revenue
OPEC	Organization of the Petroleum Exporting Countries
OSCM	Orissa State Cooperative Manufacturing Federation ltd
OSDA	Odisha Skill Development Authority
OSFDC	Orissa State Finance Development Corporation
OSIF	Odisha State Indicator Framework
OTR	Own Tax Revenue
PCE	Per Capita Expenditure

PCI	Per Capita Income
PE	Programme Expenditure
PFM	Public Finance Management
PMGSY	Pradhan Mantri Gram Sadak Yojana
PPP	Public-Private Partnership
PSU	Public Sector Undertakings
PTR	Pupil Teacher Ratio
RMSA	Rastriya Madhyamik Shiksha Abhiyan
RBI	Reserve Bank of India
RD	Rural Development
RE	Revised Estimates
REC	Rural Electrification Corporation
RIAS	Rural Infrastructure Assistance to State Government
RIDF	Rural Infrastructure Development Fund
RLBs	Rural Local Bodies
RUSA	Rastriya Uchchatar Sikshya Abhiyan
SDG	Sustainable Development Goals
SDMF	State Disaster Mitigation Fund
SDP	State Domestic Product
SDRF	State Disaster Response Fund
SDRMF	State Disaster Risk Management Fund
SFC	State Finance Commission
SIDBI	Small Industries Development Bank of India
SRS	Sample Registration System
TFR	Total Fertility Rate/Ratio
TPN	Time Promissory Note
ULBs	Urban Local Bodies
UTs	Union Territories
VAT	Value Added Tax
WB	World Bank
WMA	Ways and Means Advances

PREFACE

Budget is a central policy document of government for implementation of fiscal policy and thereby influencing the economy as a whole. It is an important tool which gives people an impression about the Government's spending priorities and utilisation of public money. The Odisha Budget -An Insight has been prepared with an objective to give the reader a comprehensive idea about basic concepts of Budget and public finance management of the State Government. This document contains nine chapters selected carefully to cover not only the facts and figures of the budget but also process, sources, allocation and utilisation of budget in important sectors.

At the outset the document focuses on basic concepts of budget covering broad areas of government accounts, sources of the revenue, classification of the expenditure and budgetary process of the Government. Thereafter it provides broad perspective of the composition and performance of the State Economy vis-à-vis critical changes that have taken place over last 10 years. Further, it gives an idea about the sources of borrowing, debt portfolio and position of the Government guarantees over the years and also an analysis of debt sustainability in terms of FRBM Act.

Apart from this the chapter on programme expenditure the document takes the readers through resource wise classification, formulation and execution of various schemes and submission of utilisation certificates in respect of central assistance received from Government of India. Besides, Zero Based Investment Review indicates the commitment of Government for completion of projects on priority basis.

As social and economic sector development is key to overall growth of a State, an attempt has been made in the document to focus on expenditure pattern over the years in key priority areas like Education, Health, Social Security and empowerment of Women Child and other vulnerable section in social sector and Agriculture, Infrastructure, Industry, MSME and Forest etc. in economic sector.

Finance Commission recommended grants and share in central taxes forms one of the major bases of resources of the State. Thus, the document has a separate chapter on Central Finance Commission and State Finance Commission which gives the reader an idea about the basic recommendations of the commissions vis-a-vis their general mandate.

In the end the document highlights the status of implementation of budget announcements in important sectors of development of the State for the year 2022-23. It speaks about the commitment of the government in delivering various services to the beneficiaries and citizens as a whole. Besides, the document also gives a broad picture of human resource position which plays a vital role in design, development and implementation of various developmental programmes of government.

CHAPTER-I: BASIC CONCEPTS OF THE STATE BUDGET

Budget is not merely a document of estimated receipts and expenditure for a financial year, but a vision document of the State Government. The classifications of the expenditures and receipts into various heads have been made as per the guidelines of the Comptroller and Auditor General, India. These numerous classifications ensure discipline and legislature oversight on the executive while making expenditure. Recently, Government of Odisha has taken a number of steps in Public Finance Management Reform based on the best global practices. Strategic Budget making accompanied with publication of several disclosure documents both pre and post budget has enhanced the credibility and transparency in budget formulation and its execution. Fiscal Strategy Report, Fiscal Risk Statement and Status Paper on Public Debt are the documents published along with the Annual Budget documents which have been well appreciated by RBI, IMF and Media. Apart from this, Finance Department is also bringing out sector specific documents like Gender, Child, Nutrition and Sustainable Developmental Goals (SDG) Budget with the help of UNICEF to sensitize the public and policy makers.

1.1 BUDGET

The word “Budget” has its origin in the French word “Bougette” which literally means a small bag or wallet. In the United Kingdom, Finance Minister used to carry the documents relating to annual financial receipt and expenditure for presentation in the “House of Commons” in such a bag. In course of time the contents assumed the name of the container and now in all countries the word “Budget” is the most vital word in the parlances of Public Finance. As per Article 202 of the Constitution of India, the Governor of the State shall cause to be laid before the House or Houses of the Legislature of the State a statement of the estimated receipts and expenditure of the State for a financial year. This estimated statement of receipt and expenditure for a financial year named in the Constitution of the India as the “Annual Financial Statement” is commonly known as “Budget”.

1.2 STATE GOVERNMENT’S ACCOUNTS

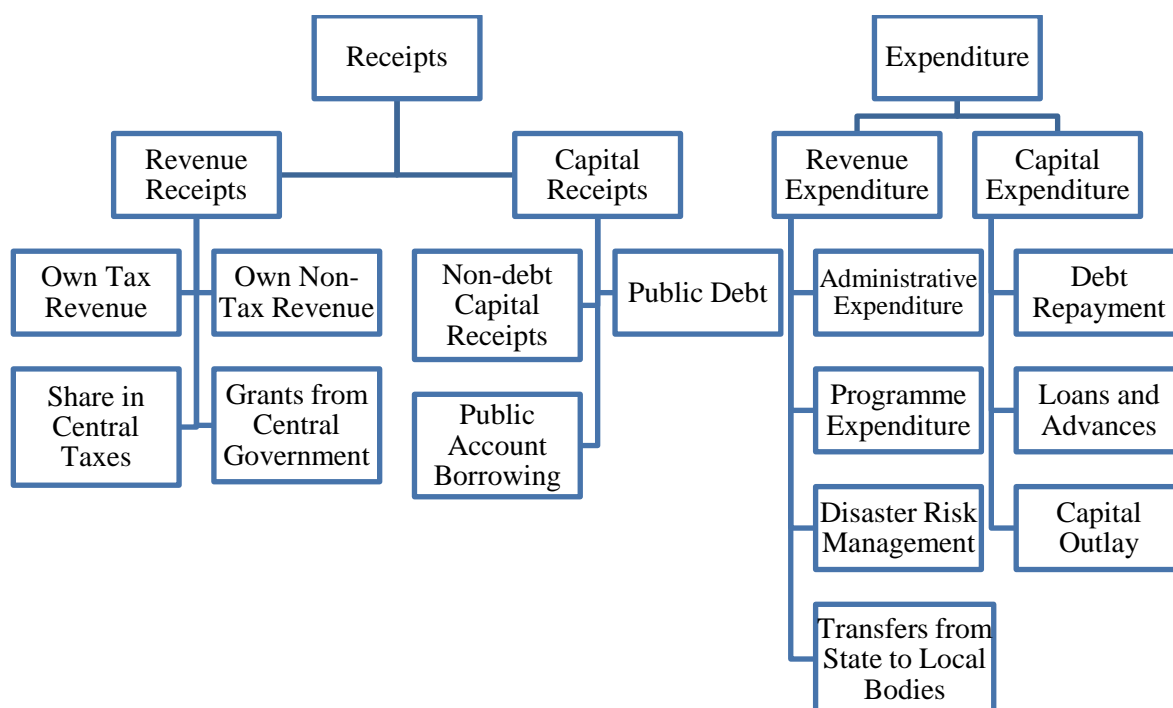
State Government accounts are maintained in three parts. Articles 266, 267 and 284 of the Constitution of India deal with the accounts of the Government. From these articles of the Constitution of India, it follows that the “**Annual Financial Statement**” of the State Government presented before the State Legislature consists of receipts and expenditure in respect of:

- a. Consolidated Fund
- b. Contingency Fund
- c. Public Accounts

1.2.1 Consolidated Fund

All receipts are to be credited and all expenditures are to be met from this fund with the approval of the State Legislature. The Consolidated Fund of the State is formed out of all revenues received by the State, loans from the market borrowings and negotiated loans, Ways and Means advances and all money received towards recovery of loans advanced by State Government from time to time. Similarly, the expenditure from the Consolidated Fund can be made for charges/services as are voted by the State Legislature or charged appropriations as included in the Annual Financial Statement.

Composition of the Consolidated Fund



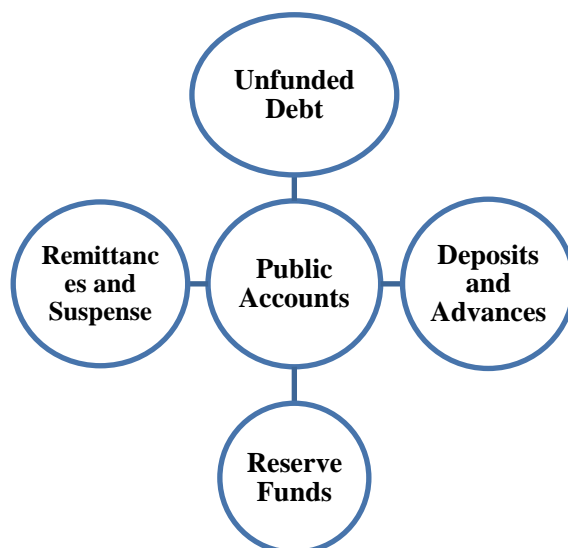
1.2.2 Contingency Fund

It is a notional fund where money is not actually kept for expenditure. It is an arrangement to meet emergent expenditure up to a certain limit for which no approval of the legislature is required. Expenditure is met from contingency fund with the approval of the Governor in anticipation of approval of the Legislature for recoupment of the advance. By virtue of the power conferred under Article 267(2) of the Constitution of India, the State Government has established a Fund by an Act "**Odisha Contingency Fund Act, 1950**" by transfer of a fixed sum from the Consolidated Fund of the State.

This Fund is in nature of an imprest fund for meeting unforeseen and emergent expenses. The Fund is placed at the disposal of the Governor, who can authorise expenditure from the Fund subject to post facto sanction of appropriation by the Legislature. The advance made from the Fund to meet the urgent and emergent expenditure is required to be recouped by necessary provision in the next supplementary statement of expenditure to be presented in the State Legislative Assembly.

1.2.3 Public Accounts

Expenditure from Public Account does not require the approval of the State Legislature but the net receipt in the Public Account is taken into account for balancing the Budget. The Public Accounts as defined in Article 266(2) of the Constitution of India comprises all public money received by or on behalf of the Government which are not credited to the Consolidated Fund of the State. The Public Accounts comprises of the following: -



The unfunded debt (Provident Fund) and Deposit & Advances record transactions in respect of which government act only as banker by receiving amounts which is paid afterwards and make advances other than loans, which are repayable. The suspense and remittances are only adjusting heads and all entries in these accounts are eventually cleared by corresponding Credit / Debit to the final head of accounts.

1.3 REVENUE RECEIPT

Revenue Receipts consist of **State's Own Revenue and Transfer of funds from Union Government**. **State's Own Revenue** comprises of **State's Own Tax Revenue and Non-Tax Revenue**. The major components of **State Own Tax Revenue** are State Goods & Services Tax (SGST), Sales Tax on petroleum products and liquor (IMFL, Country & Beer), State Excise Duty, Stamp and Registration Fees, Land Revenue, Motor Vehicle Tax, Electricity Duties, Tax on Profession etc. However, Goods and Services Tax has been introduced from 1st July, 2017 to which Sales Tax (VAT & CST), Entry Tax, Entertainment Tax, Luxury Tax, and Forest Development Tax have been subsumed. After introduction of GST, State Goods & Services Tax (SGST) has become a major component of State's Own Tax Revenue.

The major components of **Non-Tax Revenue** are revenue from Non-Ferrous Mining & Metallurgical Industries, Dividends on equity capital of the State Government in State Public Sector Undertakings, Interest on loans and advances given by the State Government to various corporations, co-operatives, Government employees, Irrigation water rate, Industrial Water rate, Fees and fines collected in schools and colleges, User charges in Medicals and Hospitals, Forest royalty etc.

Transfer of Funds from Union Government consists of **State's share in Central Taxes and Grants- in-aid from the Centre**. Share in Central Taxes, as per the recommendation of the Finance Commission, is the share of the State from divisible pool of tax revenues of the Union Government. The divisible pool of tax revenue comprises of Corporation Tax, Taxes on Income, Custom Duty, Union Excise Duty, Service Tax and CGST. The divisible pool of taxes does not include any cess or surcharges. As per 15th Finance Commission, 41% of the divisible pool is shared with the States. This 41% transfer of fund from the divisible pool is called as Vertical Transfer. Out of this vertical transfer to States, each State has its share which is called as horizontal share. The horizontal share of Odisha has declined from 4.64% in 14th FC to 4.53% in 15th FC.

Grants- in-aid from the Centre comprises of Finance Commission recommended grants for Local Bodies, grants for Disaster Response, and Central share of Central Sector and Centrally Sponsored Schemes. After implementation of Goods and Services Tax (GST) from July, 2017, the GST compensation on account of loss against protected revenue is being booked under Grant-in-Aid.

1.4 CAPITAL RECEIPT

Capital Receipts consist of both **Non-Debt Capital Receipts** and **Public Debt**. **Non-Debt Capital Receipts** includes recovery of loans and advances and disinvestment proceeds. It also includes recovery of institutional and non-institutional loans advanced by the State Governments.

Public Debt includes loan portions of the Central Assistance, Small Savings loan, Market Borrowing, Loan from NABARD, LIC, GIC, HUDCO etc. and Loan from General Provident Fund Account (GPF) of the employees. These Capital Receipts are borrowing of the State. The various sources of Internal borrowings are Market Borrowing through State Development Loan, Loan from G.P.F Account, Institutional Borrowing such as loan from NABARD, LIC, GIC, HUDCO, NCDC etc. and Small Savings Loan. Borrowing also includes loan from Government of India such as loan portion of Additional Central Assistance under Externally Aided Project on back-to-back basis.

1.5 REVENUE EXPENDITURE

Expenditure on salary, pension, interest payment, subsidy, old age pension, electricity, water charges, motor vehicle, contingent expenditure and maintenance of capital assets like roads, buildings, irrigation works etc., is termed as revenue expenditure. The revenue expenditure is in fact establishment and maintenance/ housekeeping related expenditure. However, grants for creation of Capital assets and Other Revenue Expenditure for Capital formation are being separately exhibited in a statement in the Explanatory Memorandum.

1.6 CAPITAL EXPENDITURE

Capital Outlay, Disbursement of Loans & Advances and Repayment of loan constitute Capital Expenditure. The expenditure on construction of buildings, roads, irrigation projects, power projects, flood control work, water supply etc. which result in the creation of permanent assets is termed as capital outlay (but maintenance of Capital Assets is revenue expenditure).

1.7 CLASSIFICATION OF EXPENDITURE

Voted Expenditure: It requires the approval of the voting of the Legislature.

Charged expenditure: It does not require the voting of the Legislature but is placed before the Legislature along with the voted amount. It is specified under Article 202 (3) of the Constitution of India. Salary and Allowances of Speaker, Deputy Speaker, Governor and his Office establishment, Judges of High Court, Administrative Tribunal, Odisha Public Service Commission, Regulatory Commission and decretal dues arising out of court judgment are treated as charged expenditure. The payment of interest and repayment of principal are classified as charged expenditure. Any other expenditure declared in the Constitution or by the Legislature of the State by Law are also treated as Charged expenditure.

Further, the State Government expenditure can be classified into categories as outlined in the table below.

Table -1.1 State Government Expenditure

Broad Category	Sub Category
A. Administrative Expenditure	Establishment, Operations and Maintenance Expenditure
	Debt Servicing Expenditure
B. Programme Expenditure	State Sector Schemes
	Central Sector Schemes
	Centrally Sponsored Schemes
C. Disaster Risk Management Funds	State Disaster Risk Management Fund
	National Disaster Risk Management Fund
D. Transfers from State	Union Finance Commission Transfers to Local Bodies
	State Finance Commission Transfers to Local Bodies
	Other Transfers

Administrative Expenditure:

Establishment, Operations and Maintenance (EOM) of the State include all the establishment related expenditure of the Departments and expenditure on maintenance and upkeep of the assets. This section will include establishment expenditure on attached and subordinate offices, on various heads related to establishment viz. salaries (except salaries built into the Programmes as administrative overheads), medical expenses, wages, overtime allowances, foreign travel expenses, domestic travel expenses, office expenses, materials and supplies, publications, advertising and publicity, training (if new object head is opened) other administrative expenses, POL, cost of ration, clothing and tentage, professional services, rent rates and taxes, royalty, pensionary charges, rewards and minor works, motor vehicles, information technology etc. Besides, this would include maintenance of physical infrastructure in Irrigation, Energy, Roads & Bridges, Buildings, Water Supply, Sewerage & Sanitation management etc.

Debt Servicing Expenditure includes both debt repayment and interest payment liabilities of the State Government.

Programme Expenditure

State Sector Schemes: State Sector Schemes include State's own Schemes (Both existing State Plan and Non-Plan), Externally Aided Projects (EAPs) and projects taken under RIDF funding. These may also include establishment expenditure of the schemes and scheme-based transfers to Public Sector Enterprises and Autonomous Agencies.

Central Sector Schemes: Central Sector Schemes include all those schemes which are funded and implemented by the Central Agencies viz. Ministries/ Departments or its various agencies like the autonomous bodies and other special purpose vehicles. The Scheme specific establishment expenditure will also be included in the Central Sector Schemes.

Centrally Sponsored Schemes: This includes all Centrally Sponsored Schemes (CSS) for which Central Assistance is received by the State Government. This will also include other Central transfer to States for schemes like SRE, MPF under Non-Plan and schemes hitherto shown under Centrally Sponsored Plan (CSP). Provision for the schemes would be made for the Central Assistance along-with corresponding State Share. These may also include establishment expenditure of the Schemes and scheme-based transfers to Public Sector Enterprises and Autonomous Agencies.

Disaster Risk Management Fund

State Disaster Risk Management Fund: Provision for State Disaster Risk Management Fund (SDRMF) is made against the Central Assistance to be received for SDRMF and corresponding State Share as per recommendation of Central Finance Commission. It includes State Disaster Response Fund (SDRF) 80% and State Disaster Mitigation Fund (SDMF) 20%. In each component central share is 75% and State share is 25% as per the recommendation of 15th Finance Commission.

National Disaster Risk Management Fund: National Disaster Risk Management Fund (NDRMF) includes National Disaster Response Fund (NDRF) and National Disaster Mitigation Fund (NDMF). Provision for National Disaster Risk Management Fund (NDRMF) is made against the anticipated Central Assistance from NDRMF. The 15th Finance Commission have recommended that all Central assistance through NDRF and NDMF should be provided on a graded cost sharing basis. The States will be required to contribute 10% for assistance up to ₹250.00 crore and 20% for assistance up to ₹500.00 crore and 25% for all assistance exceeding ₹500.00 crore.

Transfers from State

Union Finance Commission Transfers to Local Bodies: Grants for Local Bodies recommended by Central Finance Commission (CFC) is booked under this category.

State Finance Commission Transfers to Local Bodies: Grants for Local Bodies recommended by State Finance Commission (SFC) including assignments and devolutions and any other Grants and subventions to local bodies is booked under this category.

Other Transfers: Any other transfers from the State Government, which are not covered under the above two sub-categories is booked under this category.

1.8 SOME BUDGETARY TERMS

Revenue Deficit / Surplus: If the Revenue Receipt is less than Revenue Expenditure, then the negative gap is Revenue Deficit. On the other hand, if the Revenue Receipt is more than Revenue Expenditure, the positive gap is called Revenue Surplus. As per the provisions of Odisha Fiscal Responsibility and Budget Management (FRBM) Act, 2005, the State is required to generate revenue surplus every year.

Fiscal Deficit: The excess of expenditure (both Revenue and Capital) over the Revenue Receipt and non-debt capital receipt represents the Fiscal Deficit. Fiscal Deficit is financed through borrowing during the Year. The Odisha FRBM Act, 2005 mandates to generate revenue balance and contain the Fiscal deficit within 3% of GSDP as per the recommendation of the 15th Finance Commission.

Primary Deficit: Primary Deficit represents the Fiscal Deficit less the Interest Payment. It represents the net borrowing to meet the expenditure excluding the interest payment.

Budgetary Deficit: It represents the net borrowing from RBI at the end of the year. It represents the difference between the opening and the closing balance for the year. The Budgetary Deficit indicates that the total expenditure has exceeded by that amount from all Revenue Receipt, all Recovery of Loans and Advances, all Loans and the net balance in the Public Account etc. It is a borrowing from RBI in advance which is recouped in the next year.

Interest Payment to Revenue Receipt (IPRR) Ratio: Interest Payment to Revenue Receipt (IPRR) Ratio represents to the extent Revenue Receipts finance the Interest Payment on account of outstanding debt. It represents debt servicing ratio. The Odisha FRBM Act, 2005 require to contain the IPRR ratio within 15%.

Debt Stock Ratio or Debt to GSDP Ratio: The outstanding debt as percentage of GSDP represents Debt Stock ratio. It indicates the debt burden of the State. As per the provisions of Odisha FRBM Act, 2005, the ratio is required to be contained within 25%.

1.9 BUDGET DOCUMENTS

Following documents are presented to the Legislature during the presentation of the Budget.

- i. **Annual Financial Statement** (Abstract and details of total financial transaction of Government pertaining to Receipt and Expenditure under Consolidated Fund & Public Accounts by Major Heads).
- ii. **Revenue and Receipts** (with details) under Consolidated Fund, Contingency Fund & Public Account by Major Heads.
- iii. **Explanatory Memorandum** on Budget (Expenditure by Major Heads under Consolidated Fund, Contingency Fund and Public Account), which comprises of: -

Name	Description
Appendix-I	Guide to Major Heads of expenditure indicating the various Demands concerned with each major Head (both gross and recovery)
Appendix-II	General abstract of expenditure by Major Heads of Accounts (net after recoveries)
Appendix-III	General abstract of Programme Expenditure (net) Major Head-wise (State and District Sector.)
Appendix-IV	Details of Opening and Closing Balance
Appendix-V	Contingency Fund
Appendix-VI	Details of Public Account (Outgoing)
Appendix-VII	Debt Position of the State
Appendix-VIII	Guarantee Statement
Appendix-IX	Grants for creation of capital assets and other revenue expenditure for capital formation
Appendix-X	Grant-in-Aid Statement
Appendix-XI	Subsidy Statement
Appendix-XII	Research and Development Budget

- iv. **Demand for Grants** (Department wise Expenditure up to Minor Head of Account)
- v. **Demand for grants for each Department** of Government (Details of Expenditure of each Department) with details and lists of Programmes and Schemes.
- vi. **Budget at a Glance** provides receipts and disbursements along with broad details of tax revenues and other receipts. This document also exhibits broad break up of expenditure and outlays by sectors. It also shows the Revenue Deficit, the Primary Deficit and the Fiscal Deficit of the State Government. All the figures in Budget at a Glance are given in “Net form”. These Statements are required to be presented under FRBM Act, 2005 and Rules made there under.
- vii. **FRBM Statement:** As per the FRBM Act, the State Government brings out the FRBM Statement every year along with the Annual Budget. It also contains medium term fiscal policy (MTFP).
- viii. **Gender Budget:** ‘Gender Budgeting’ refers to mainstreaming gender in design, implementation, and evaluation of financial allocations, across all Government expenditures as per the needs and concerns of the women. It is an important instrument of the Government towards bringing gender equality. This broadly indicates the significance of translating gender commitments into budgetary commitments.
- ix. **Child Budget:** The Odisha child budget document is a reflection of the Government’s commitment towards children. Child Budgeting analyses and endorses responsiveness of the Government budget to the rights and needs of children. Through child budgeting, government present the funds allocated on the child focused schemes, programmes, and policies from the overall budget of the fiscal year. It also entails analysing budgetary process, institutions, outlays, outputs and outcomes from the child right perspectives.

- x. **People's Budget:** The People's Budget document is prepared to improve people's access to budgetary information with the objective of promoting accountability and transparency in Odisha's Public Financial Management. It simplifies Odisha budget, highlighting its important features and making it easy for common people to understand and grasp the budget. The policies and programs reflected in the budget affect the lives and well-being of all people and therefore, it is important for them to fully realize its implications.
- xi. **Climate Budget:** The adverse impact of climate change on human lives, environments and economies can exacerbate difficulties for the entire world. A developing country like India is not an exception to this due to the country's geography, high dependence on agriculture sector and greater incidence of poverty. Therefore, the state government is actively adopting strategies supported by appropriate public finance policies to deal with climate change risks.
- xii. **Nutrition Budget:** Nutrition is crucial for the development of health standards of the population, especially among women, young people and child. Nutrition Budgeting is a tool to assess required allocation of public funds for improving the nutritional standard and health status of the population. Nutrition Based Budgeting is a multi-sectoral approach that deals with both nutrition specific (Part-A) and nutrition sensitive interventions (Part-B). The Government of Odisha is first in India to initiate the Nutrition Budget Statement in the Financial Year 2020-21.
- xiii. **SDG Budget:** SDG Budget is a dedicated budget statement that aligns the budgets with 17 SDGs for improvement in overall policy coherency. SDG based budgeting avoids conflicts between different resource allocations, and improves budget accountability & transparency. SDG Budgeting adds an additional, holistic layer of criteria to evaluate the sustainability of a budget. The SDG budgeting serves as an evaluation framework to provide a comprehensive assessment of budget proposals.
- xiv. **Fiscal Strategy Report (FSR):** The FSR outlines the broad objectives of Odisha's public financial management reforms. It presents the macroeconomic outlook on which the fiscal strategy is based. It provides the medium-term fiscal outlook, with revenue and expenditure projections, and an assessment of available fiscal space for new programmes.
- xv. **Fiscal Risk Statement:** This document discusses the fiscal risk exposure of the State Government and corresponding risk mitigation measures. While ensuring stronger management of fiscal risk, the Fiscal Risk Statement will also contribute to enhance sustainability of public service delivery in the State and to increase the confidence of all stakeholders in Odisha's fiscal management.
- xvi. **Status Paper on Public Debt:** Status Paper on Public Debt is a disclosure document on various aspects of debt position of the State Government. The document looks at current debt portfolio, debt sustainability, and debt outlook of the State.

CHAPTER-2: STATE ECONOMY AND FINANCES

The economy of Odisha is performing well for quite some time despite recurrent natural disaster and the recent pandemic. Odisha's economy has made a remarkable rebound with GSDP growth of 11.5 per cent in 2021-22 and consistent higher growth rate than the national economy. With projected GSDP growth of 7.8 per cent in 2023-24, Odisha can be one of the brightest spots of Indian economy. Due to government's proactive steps, State's own revenue share in revenue receipts has been raising continuously since last few years. This has resulted in the containment of the fiscal deficit below 3 per cent and the debt stock to the level of 13.10 per cent at the end of financial year 2023-24. The per capita public expenditure in the State has increased more than three folds during last 10 years. The capital expenditure during last 5 years has been maintained above 5 per cent and in the Budget Estimate 2023-24, it is projected at the level of 8.4 per cent of GSDP out of which the capital outlay is 6 per cent of the GSDP. The higher public expenditure will spur the demand in the economy and will sustain the growth of GSDP at a higher level. The higher amount of public expenditure needs to be supplemented with the higher private sector investment. Banks and other financial institutions need to play a proactive role in this, through higher credit flow and financial inclusion.

2.1 ECONOMY OF THE STATE – INTRODUCTION

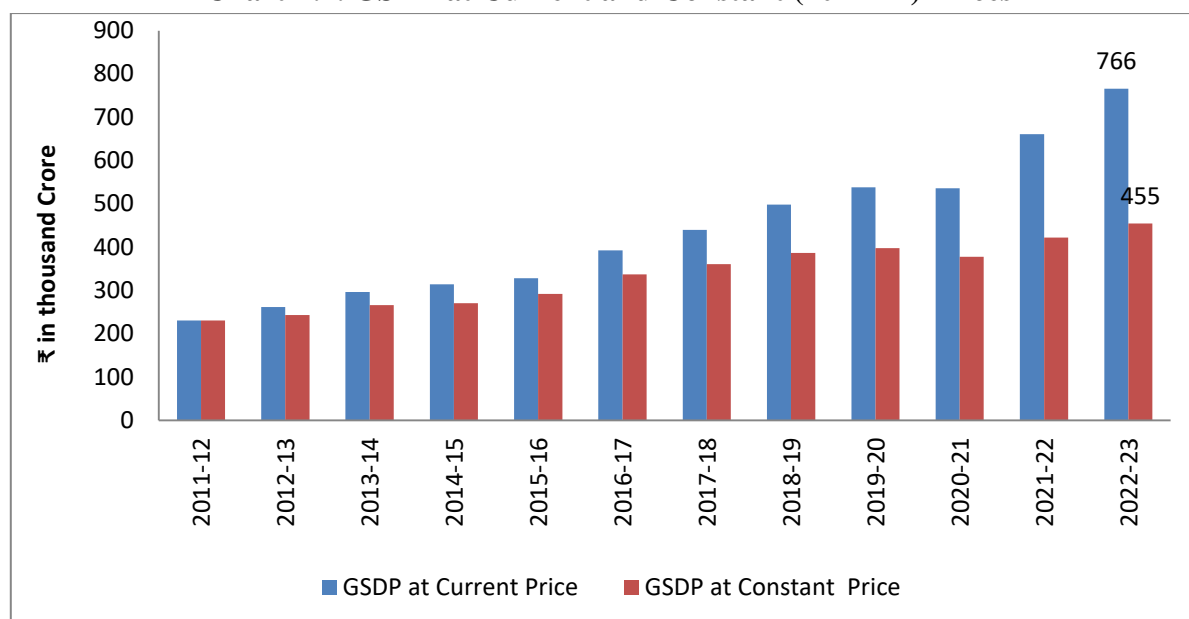
Odisha is one of the fastest growing states in India. A strong and sustained post-COVID recovery with higher than expected growth rates are hallmarks of the state economy. The State economy has made a remarkable rebound with GSDP growth of 11.5 per cent in 2021-22 in real terms. In 2022-23, economy of the State is expected to grow at 7.8 per cent which is higher than pre-COVID average growth of 7.1 per cent. Although there remains uncertainty in the economy because of fluctuating metal prices, global supply chain disruption and volatility in commodity prices due to the war in Ukraine, the State economy is projected to register higher than the potential growth of 8 per cent in the current financial year.

2.1.1. GSDP

Gross State Domestic Product (GSDP) of Odisha at constant (2011-12) prices increased by 96.84 per cent during the period 2011-12 to 2022-23. GSDP of the State at constant (2011-12) prices increased from ₹2.31 lakh crore in 2011-12 to ₹ 4.55 lakh crore in 2022-23 (A). The GSDP at current prices increased from ₹6.61 lakh crore in FY 2021-22 to ₹ 7.66 lakh crore in FY 2022-23(advance estimate). The Odisha Economy is expected to witness real GSDP expansion of 7.82 per cent in 2022-23. Similarly, the growth in nominal GSDP in

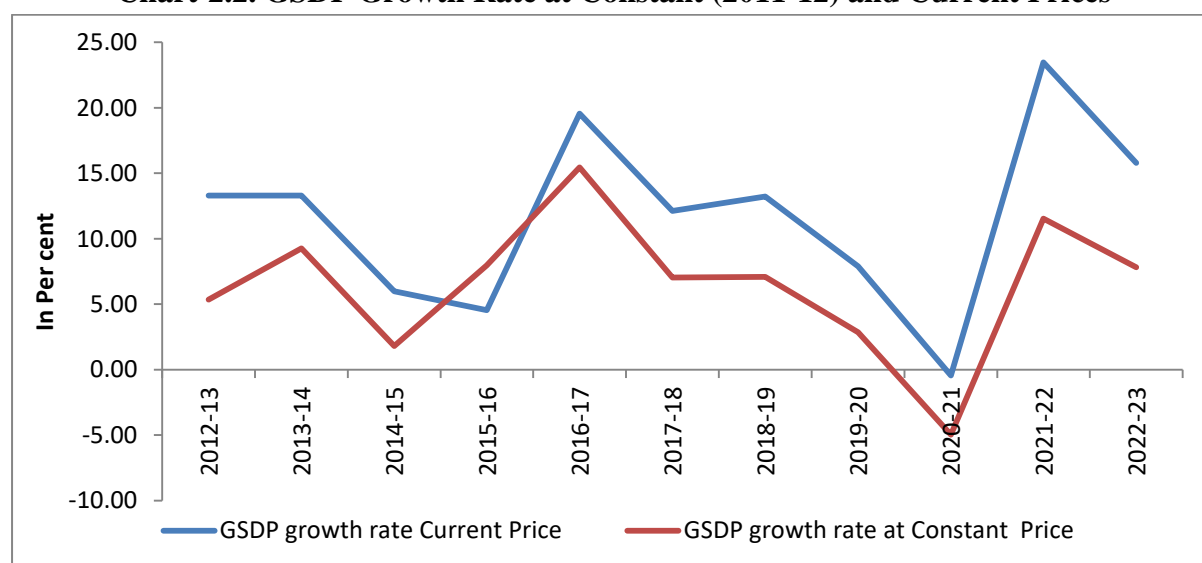
2022-23 is estimated at 15.80 per cent. This implies that overall economic activity has recovered and surpassed the pre-pandemic levels in the State.

Chart-2.1. GSDP at Current and Constant (2011-12) Prices



Source: Directorate of Economics & Statistics, Govt. of Odisha

Chart-2.2. GSDP Growth Rate at Constant (2011-12) and Current Prices



Source: Directorate of Economics & Statistics, Govt. of Odisha

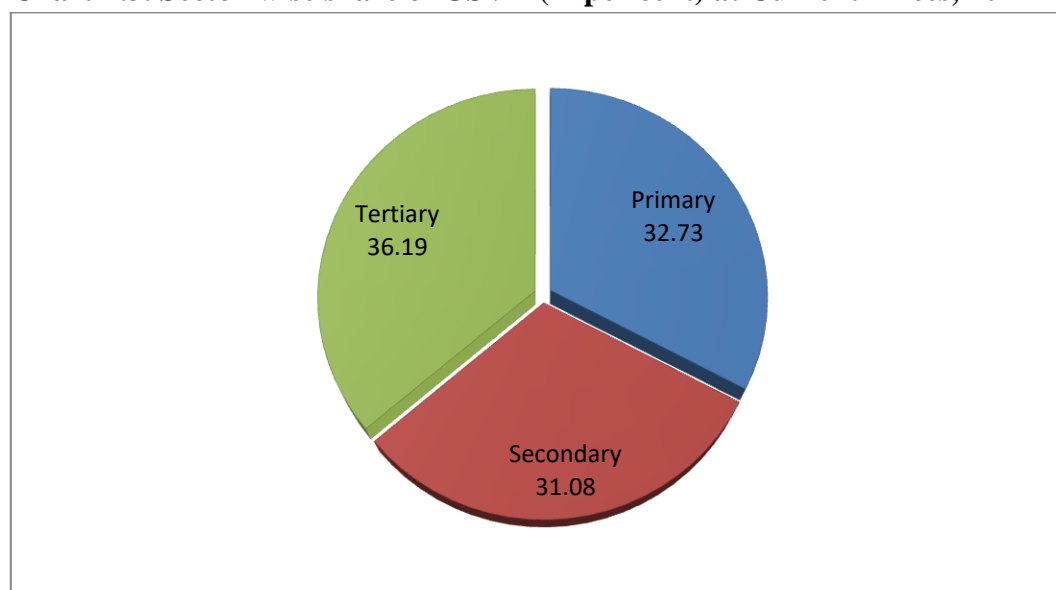
2.1.2. Sectoral composition of GSDP

GSDP comprises of agriculture, industry, and services sectors. Composition and contribution of these sectors reflect the structure of production activity in the economy and the pattern along which development is progressing in the State. The change in share of each sector of the economy manifests the structural changes taking place in the economy over the years.

Contribution of Agriculture sector to the overall GSDP shows an increase from 20.61 per cent to 22.52 per cent in 2022-23 against 2021-22 due to pro-active measures of the Government of Odisha. Industry sector contribution shows an increase from 39.51 per cent to 41.29 per

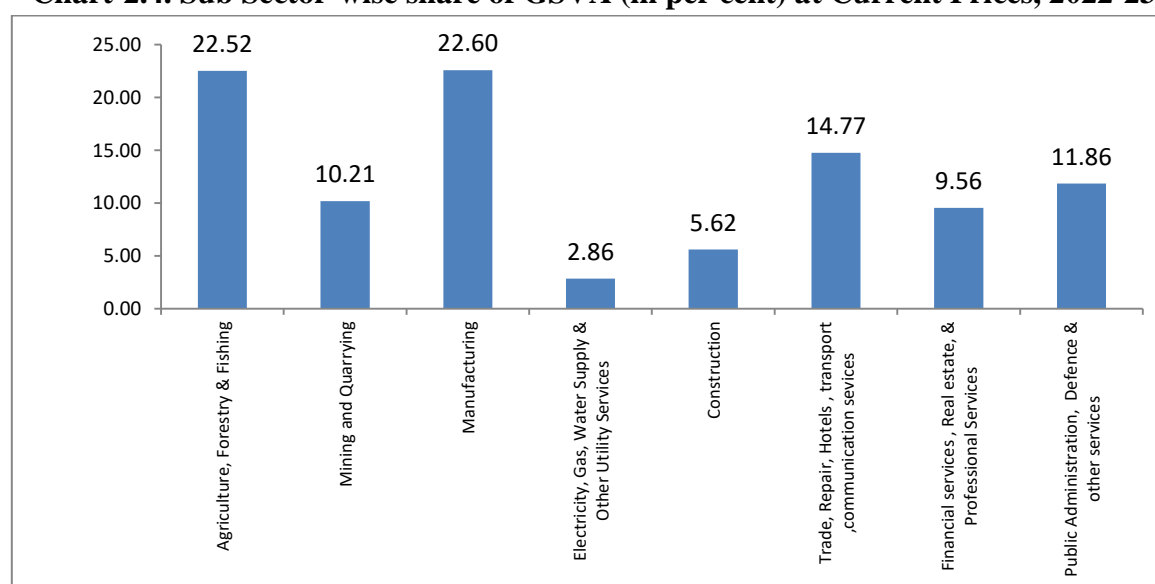
cent in 2022-23. The services sector, the largest component of GSDP shows marginal decrease from 39.88 per cent to 36.19 per cent in 2022-23 compared to 2021-22. The contribution of 'Manufacturing' is highest with (22.60 per cent) in 2022-23 followed by 'Agriculture, Forestry and Fishing' (20.52 per cent)', 'Trade and Repair, Hotels and Restaurants Services (9.32 per cent)' and 'Trade and Repair Services (8.66 per cent)'. Primary sector, which comprises of Agriculture, Forestry, Fishing, Mining and quarrying contributes to 32.73 per cent to the economy. Secondary sector comprising of Manufacturing, Construction, Electricity, Water supply and other utilities contribute 31.08 per cent and Tertiary sector comprising the services contribute to 36.19 per cent to the State economy.

Chart-2.3. Sector-wise share of GSVA (in per cent) at Current Prices, 2022-23



The sub-sector wise contribution to the State Gross Value Added gives a finer picture of performance of each sector in the growth of the State Economy. The chart below highlights the share of each sub-sector in the State Economy in FY 2022-23.

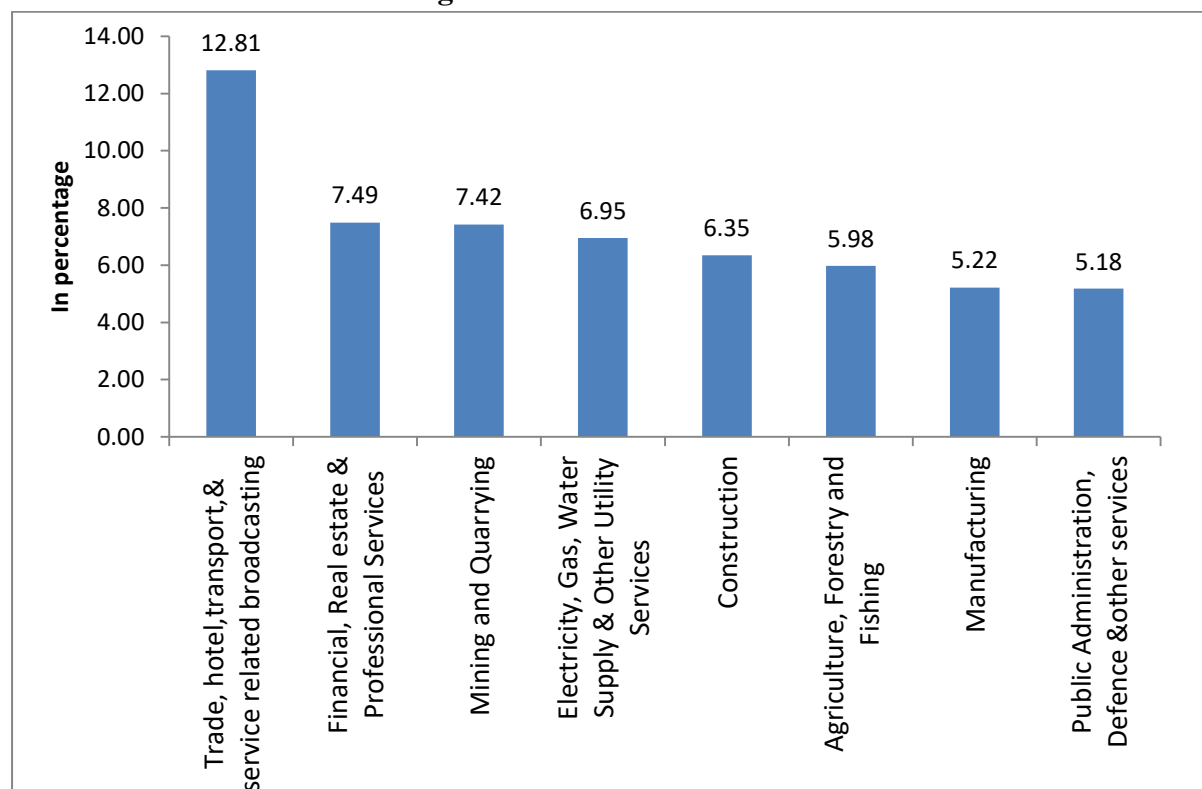
Chart-2.4. Sub Sector-wise share of GSVA (in per cent) at Current Prices, 2022-23



Source: Directorate of Economics & Statistics, Govt. of Odisha

Each sector of the State Economy has registered positive growth during FY 2022-23. Trade, hotels, transport, communication & service related to broadcasting sector registered highest growth of 12.81 per cent followed by financial, real estate & professional services sector and mining & quarrying sector.

Chart-2.5. Sector-wise growth rate of GSVA in Constant Prices 2022-23

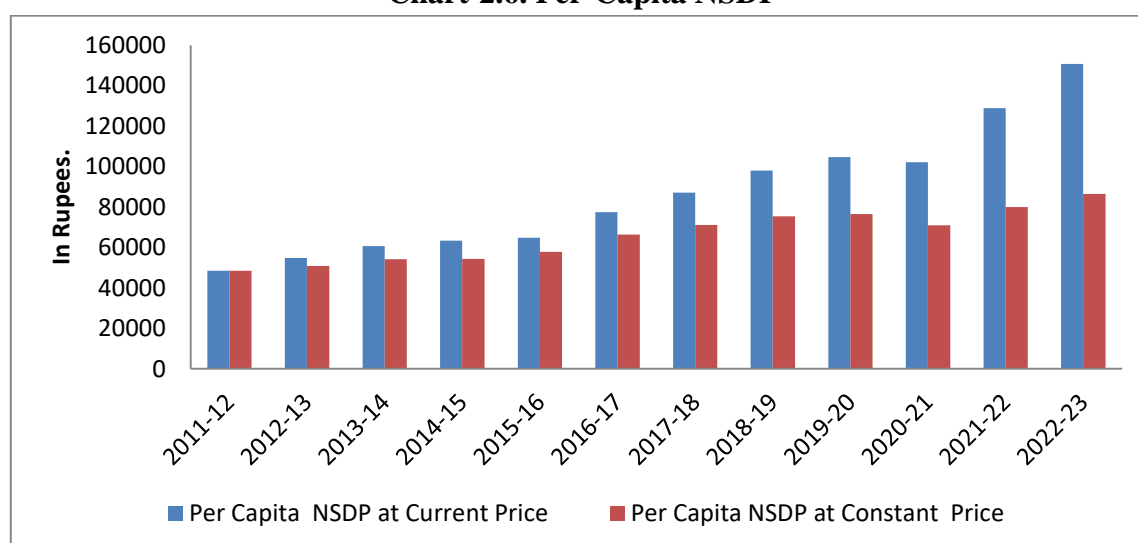


Source: Directorate of Economics & Statistics, Govt. of Odisha

2.1.3. Per Capita Income

Per Capita Income (PCI) of Odisha increased from ₹48,499 in 2011-12 to ₹1,50,676 in 2022-23 (AE) at current prices.

Chart-2.6. Per-Capita NSDP



Source: Directorate of Economics & Statistics, Govt. of Odisha

The per capita income growth in FY 2022-23 over previous year is 16.92 per cent. Odisha's per-capita income has grown at compound annual growth rate (CAGR) of 10.9 per cent while India's per-capita income grew at a CAGR of 9.4 per cent in nominal terms since 2011-12. Odisha has successively reduced its gap with India's per-capita income. In 2015-16, Odisha's per-capita income was 32 per cent lower than India's per-capita income. Within 7 years, the gap is reduced to 11.7 per cent in 2022-23.

2.2 RESOURCES OF THE STATE

Availability of adequate resources for developmental need is critical for a State like Odisha, given the current economic condition of people of the State. Channelization of resources to build human and physical capital is necessary for sustainable development of an economy. Developmental challenges like housing conditions, water supply and waste management are best understood at the ground level. Revenue and Capital are the two streams of receipts that constitute the resources of the State Government. Revenue Receipts consist of Own Tax Revenues, Own Non-Tax Revenues, State's Share of Union Taxes and Grants-in-aid from the Government of India. Capital Receipts comprise proceeds from disinvestments, recoveries of loans and advances, debt receipts from internal (market loans, borrowings from financial institutions / commercial banks, etc.) as well as external sources (international agencies and back-to-back loans from Government of India).

2.2.1. Revenue Receipts

There has been a remarkable growth in total revenue receipt over the years, which has increased the revenue base substantially. The total revenue receipt of the State is ₹1,53,059.44 crore in FY 2021-22 which is estimated to increase to ₹1,63,500 crore in FY 2022-23 as per the revised estimate and to ₹1,84,500 crore in FY 2023-24 as per the budget estimate. The growth in revenue receipt in FY 2022-23 is 6.82 per cent than the previous financial year. Further the growth of revenue receipt in FY 2023-24 is 12.84 per cent than the FY 2022-23.

2.2.1.1. Own Tax Revenue & Own Non-Tax Revenue

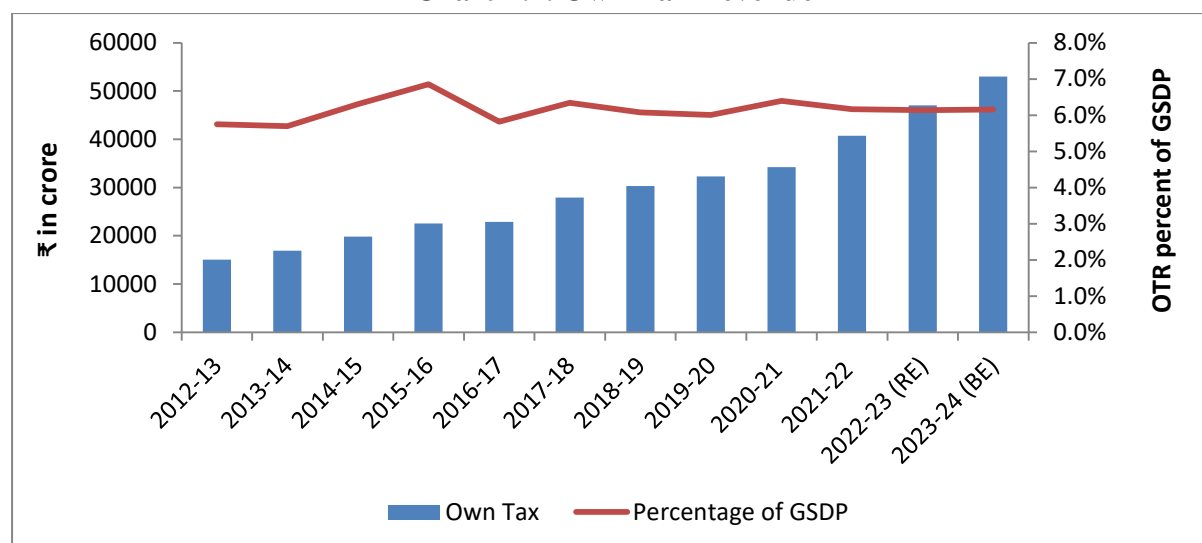
Sales Tax from Petroleum products and liquor for human consumption which have been excluded from the ambit of GST is a major component of State Own Tax revenue. The State GST is another major contributor to State OTR. Other constituents of OTR are State Excise Duty, Stamp and Registration Fees, Land Revenue, Motor vehicle Tax, Electricity Dues etc. Post enactment of GST, a number of taxes have been subsumed under it.

Receipt from sources such as interest, dividend, various user charges, receipt from mining and forest sector are the main sources of State's Non-Tax Revenue. Revenue from Non-Ferrous Mining & Metallurgical Industries in the form of mining royalty constitutes the major portion of the Own Non-Tax Revenue. Interest on loans and advances given by State Government also form an important component of Own Non-tax revenue.

Own Tax revenue of Odisha has been increasing over the years steadily in spite of volatility in State economy primarily because of fluctuation in commodity prices and frequent natural calamities encountered by the State. Own Tax to GSDP ratio has also increased from 3.56 per

cent in 1999-2000 to 6.2 per cent in 2023-24 (BE). However, the ratio has remained in the range of 5.5 per cent to 6.5 per cent over last 10 years.

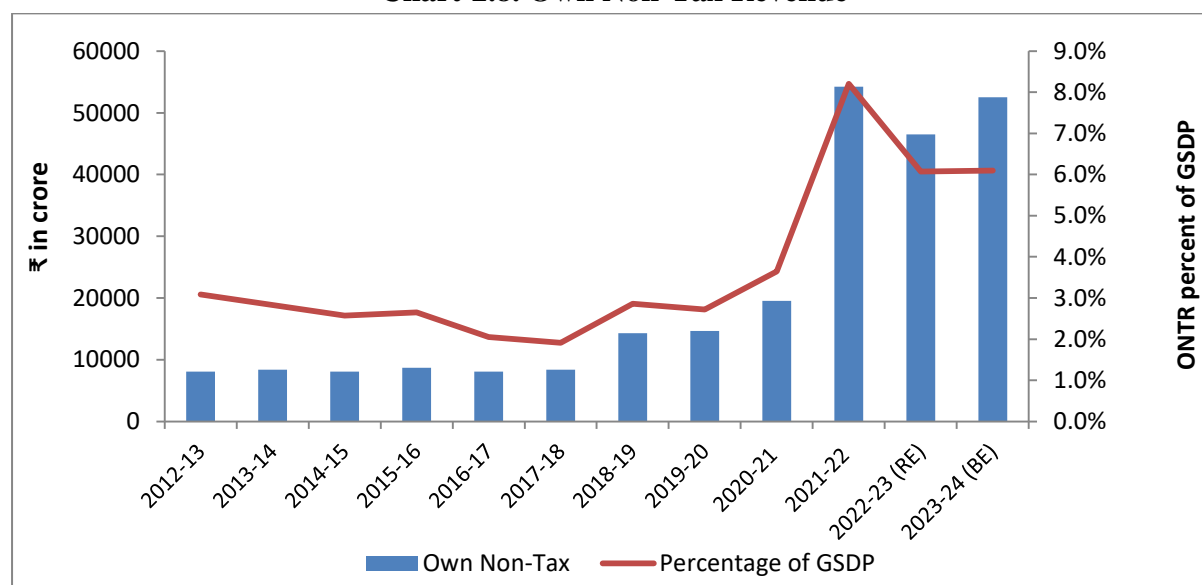
Chart-2.7. Own Tax Revenue



Source: Annual Budget Document 2023-24, Govt. of Odisha

Mining revenue has been the driver for the non-tax revenue contributing to about 86 per cent during FY2022-23. The non-tax revenue has constituted 49.7 per cent of state's own revenue during 2022-23. Non-Tax revenue to GSDP ratio is now approaching 6 per cent.

Chart-2.8. Own Non-Tax Revenue



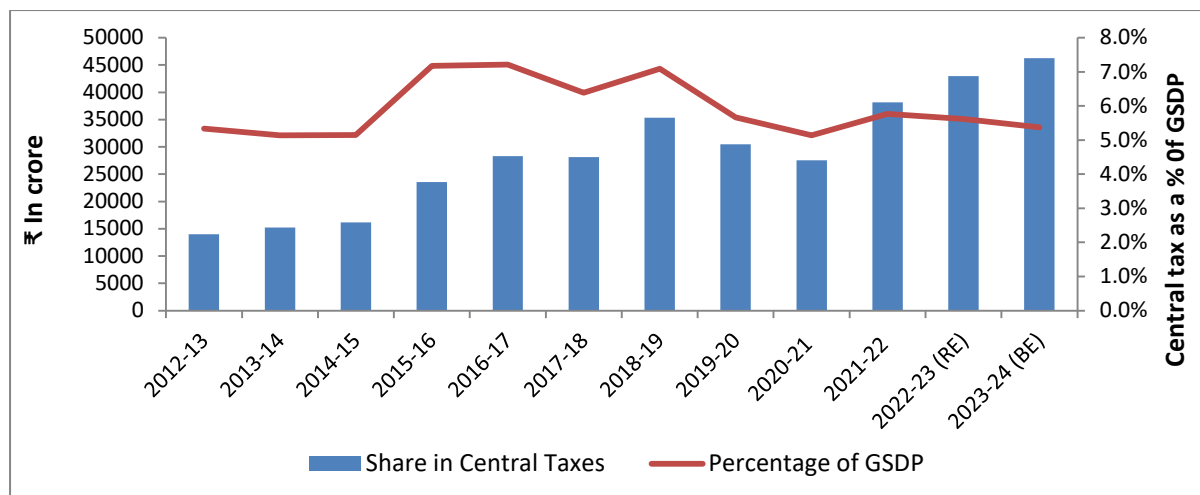
Source: Annual Budget Document 2023-24, Govt. of Odisha

2.2.1.2. Share in Central Taxes & Grants from Centre

Share in Central Tax as per the recommendation of the Finance Commission is the share of the State from divisible pool of tax revenues of the Union Government. The divisible pool of tax revenues comprises of Corporation Tax, Taxes on Income, Custom Duty, Union Excise Duty, and CGST. The pandemic has resulted in decline in Share in central taxes during 2019-20 and 2020-21. However, there is increase in receipt of Share in Central taxes in 2021-22

onwards due to higher collection of central taxes riding on the recovery of economy at the National level.

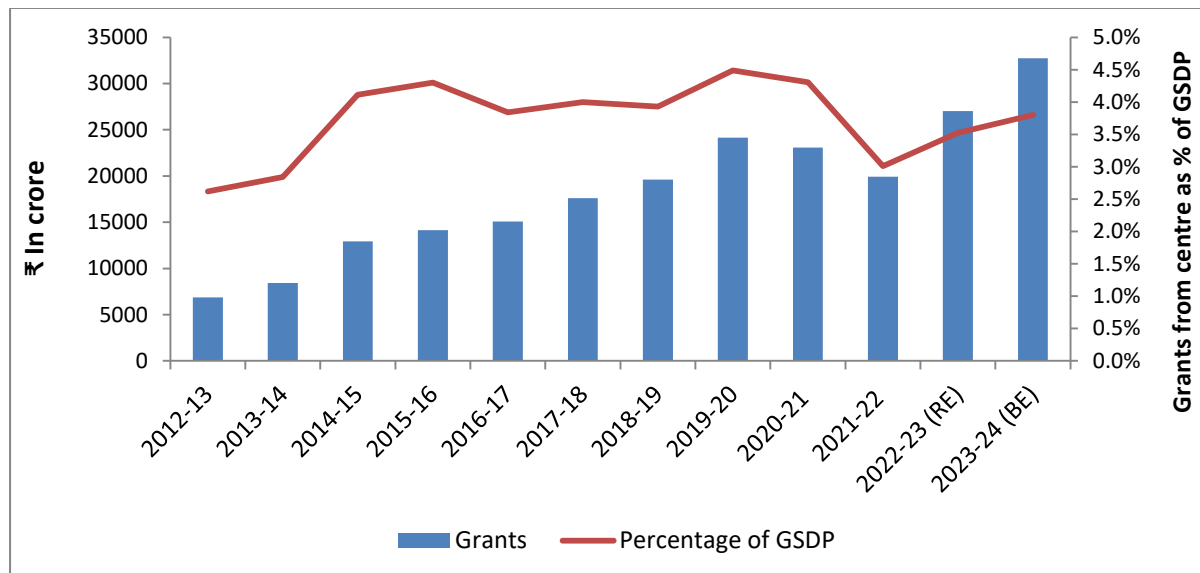
Chart-2.9. Share in Central Taxes



Source: Annual Budget Document 2023-24, Govt. of Odisha

Grants-in-aid from the Centre comprises of Finance Commission recommended grants for Local Bodies, grants for Disaster Risk Management and Central share of Central Sector (CS) and Centrally Sponsored Schemes (CSS). Grants from centre has shown declining trend during last 3 years.

Chart-2.10. Grants from Centre



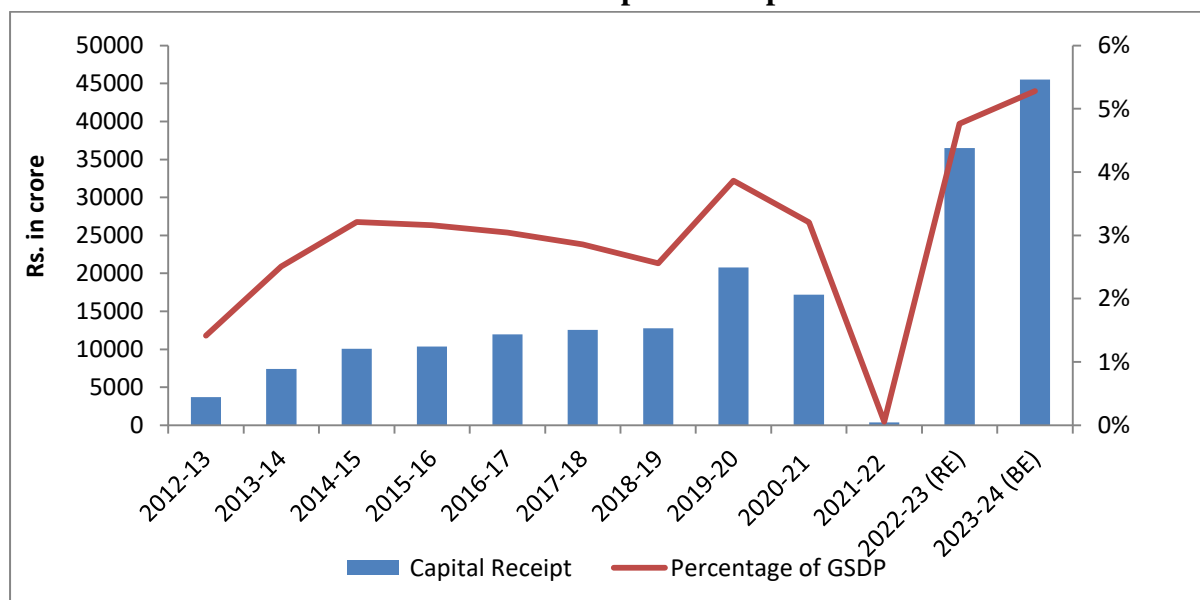
Source: Annual Budget Document 2023-24, Govt. of Odisha

2.2.2. Capital Receipts

Capital Receipts consist of both non-debt capital receipts and public debt. Non-Debt Capital Receipt includes recovery of loans and advances and disinvestment proceeds. It also includes recovery of institutional and non-institutional loans advanced by the State Governments. Public Debt includes Small Saving loan, Market Borrowing, Loan from NABARD and Public Account Net. These capital receipts are borrowing of the State Government. Various sources

of internal borrowings are Market Borrowing through State Development Loan, Loan from GPF Account, Institutional Borrowing such as loan from NABARD, LIC, GIC, HUDCO, NCDC etc. and Small Savings Loan. Borrowing also includes loan from Government of India such as loan portion of Externally Aided Project on back-to-back basis.

Chart-2.11. Capital Receipts



Source: Annual Budget Document 2023-24, Govt. of Odisha

2.2.3. Extra Budgetary Resources

The State Government has also explored off-budget resources like District Mineral Foundation (DMF) and Odisha Mineral Bearing Area Development Corporation (OMBADC) in addition to budgetary resources which can provide a big impetus to developmental activities in mineral bearing districts of Odisha.

District Mineral Foundations (DMF) has been established in all the 30 districts of the State. A certain percentage of mining royalty is received as contribution to the DMF fund every year. The fund is utilized for benefit of the people and area affected by mining related operations. The DMF being an Extra Budgetary Resource is used to complement and supplement the Central/State Government schemes and to meet the critical gap in funding of projects. Many big projects in the area of drinking water supply, education, health care, irrigation and physical infrastructure are taken up to enhance the standard of living of the people and the conditions of the area affected by mining operations.

OMBADC was formed as a Section-25 company on 2nd December, 2014 as per the directive of Hon'ble Supreme Court of India for undertaking specific tribal welfare and tribal area developmental works so as to ensure inclusive growth of the mineral bearing areas. As per the mandate, the OMBADC will finance projects executed by Line Departments relating to livelihood intervention, health, water supply, sanitation, education etc. The projects are being implemented in nine mineral bearing districts such as Angul, Dhenkanal, Jajpur, Jharsuguda, Keonjhar, Koraput, Mayurbhanj, Rayagada and Sundargarh. Following the orders of the Apex Court, about ₹15,000 crore has been received in the public account of the OMBADC.

2.3 FINANCIAL PROFILE

Financial Resources of the State Government contribute significantly to the growth process of the State's Economy. The Resources mobilised through the State's Own Taxes, State's Own Non-Tax Revenues, Share in Central Taxes, Grants from the Centre and borrowings from various sources are used for providing various services to the people. Sound fiscal position and prudent financial management are the preconditions for fostering economic development of the State in a sustainable manner. Over the years the State Government have not only put its finances on a stable path but also have managed its finances in a transparent and efficient manner which is evident from the healthy fiscal indicators.

Government resources play an important role in the growth of an economy. Expenditure on physical and human capital formation is a prerequisite for sustained development. Historical and geographical disadvantages related to high poverty and frequent natural disasters have restricted the development of Odisha. Despite these, the State has been orienting its limited fiscal resources on developmental needs of the economy. On an average, during the period between FY 2016-17 and FY 2021-22 RE, Odisha's total expenditure to GSDP ratio stood at around 25.5 per cent. Further, nearly 65.3 per cent of this expenditure or 22.9 per cent of GSDP has been diverted towards developmental purposes, with focus on education, healthcare, rural development, irrigation and transportation.

Table-2.1. Fiscal Indicators

Indicators ₹ in crore	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 RE	2023-24 BE
Total Receipts	97776	112294	122345	121561	153414	200000	230000
Total Revenue Receipts	85204	99546	101568	104387	153059	163500	184500
Capital receipts	12572	12748	20777	17174	355	36500	45500
Own Tax Revenue	27914	30318	32315	34258	40748	47000	53000
Own Non-Tax Revenue	8398	14277	14647	19518	54257	46500	52500
Share in Central Taxes	28116	35354	30453	27543	38145	42989	46251
Grants from Centre	17620	19598	24152	23068	19910	27011	32749

Table-2.2. Fiscal Indicators (Percentage of GSDP)

Indicators (in per cent of GSDP)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 RE	2023-24 BE
Revenue Deficit (-)/ Surplus (+)	3.0	2.8	0.5	1.7	6.6	2.3	3.1
Fiscal Deficit	-2.1	-2.0	-3.5	-1.8	3.1	-2.9	-3.0
Primary Deficit	-1.0	-0.9	-2.4	-0.6	4.1	-1.9	2.2
Debt stock	16.8	16.4	17.2	19.5	14.7	12.7	13.1
Capital outlay	4.8	4.7	3.8	3.4	3.4	5.0	6.0

2.3.1. Expenditure Profile

Odisha's expenditure has been witnessing consistent double-digit growth over the years (2012-13 to 2018-19). But it slowed down to 9.85 per cent in 2020-21 and even showed a

negative growth in 2020-21 due to pandemic of COVID-19. After that it witnessed an upward trend. At an average rate of 14.92 per cent annually since 2011-12, the total expenditure stood at ₹2,00,000 crore in 2022-23 (RE). The estimated expenditure for FY 2023-24 is ₹2,30,000 crore which is about 26.7 per cent of GSDP.

Revenue Expenditure

Expenditure on salary, pension, interest payment, subsidy, old age pension, electricity, water charges, motor vehicle, contingent expenditure and maintenance of capital assets like roads, buildings, irrigation works etc., is termed as revenue expenditure. The revenue expenditure is in fact an establishment and maintenance related expenditure.

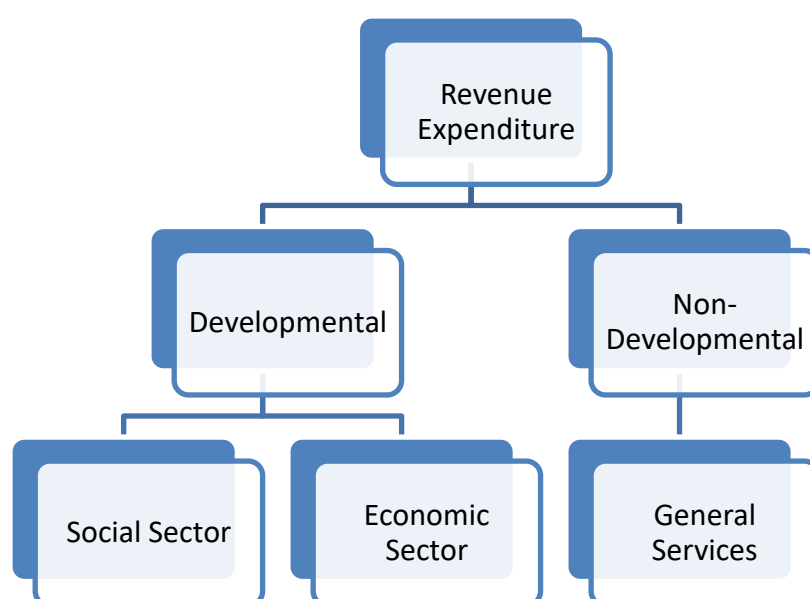


Table-2.3. Revenue Expenditure

₹ in crore	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
Salary	22561	23673	22714	21527	26267	29441	32449
Growth	18.8%	4.9%	-4.0%	-5.2%	22.0%	12.1%	10.2%
Percentage of GSDP	5.7%	5.4%	4.6%	4.0%	4.9%	4.5%	4.2%
Pension	8693	10520	14273	13629	16459	15976	19980
Growth	27.0%	21.0%	35.7%	-4.5%	20.8%	-2.9%	25.1%
Percentage of GSDP	2.0%	2.1%	2.7%	2.5%	2.5%	2.1%	2.3%
Office & Maintenance	4739	5153	4312	10391	5809	6451	6979
Growth	3.2%	8.7%	-16.3%	141.0%	-44.1%	11.0%	8.2%
Percentage of GSDP	1.1%	1.0%	0.8%	1.9%	0.9%	0.8%	0.8%
Debt Servicing	4988	5800	6063	6644	6342	6996	7241
Growth	23.6%	16.3%	4.5%	9.6%	-4.5%	10.3%	3.5%
Percentage of GSDP	1.1%	1.2%	1.1%	1.2%	1.0%	0.9%	0.8%
Total Revenue Expenditure	71837	85356	99137	103441	109588	146039	157846
Growth	10.5%	18.8%	16.1%	4.3%	5.9%	33.3%	8.1%
Percentage of GSDP	16.3%	17.1%	18.4%	19.3%	16.6%	19.1%	18.3%

Capital Expenditure

Capital outlay, disbursement of loans & advances and repayment of loan constitute Capital Expenditure. Capital outlay of the State has been witnessing high growth, in harmony with the State's focus on improving the social and economic infrastructure of the State.

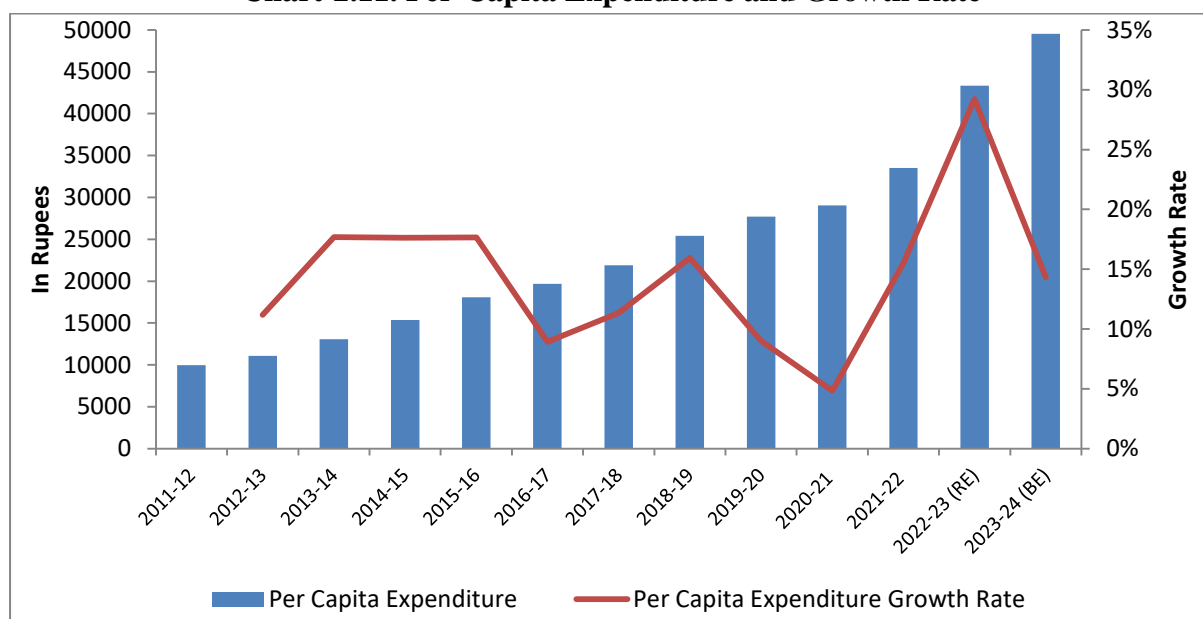
Table-2.4. Capital Expenditure

₹ in crore	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
Total Capital Outlay	21109	23482	20277	17949	22725	38319	51683
Growth	14.3%	11.2%	-13.6%	-11.5%	26.6%	68.6%	34.9%
Percentage of GSDP	4.8%	4.7%	3.8%	3.4%	3.4%	5.0%	6.0%
Debt Repayment	2690	3940	4494	9252	19798	14001	18786
Growth	-9.2%	46.4%	14.1%	105.9%	114.0%	-29.3%	34.2%
Percentage of GSDP	0.6%	0.8%	0.8%	1.7%	3.0%	1.8%	2.2%
Loans & Advances	1875	1170	1259	1597	1686	1640	1770
Growth	337.0%	-37.6%	7.6%	26.8%	5.5%	-2.7%	7.9%
Percentage of GSDP	0.4%	0.2%	0.2%	0.3%	0.3%	0.2%	0.2%
Total Capital Expenditure	25674	28592	26030	28798	44209	53961	72239
Growth	17.4%	11.4%	-9.0%	10.6%	53.5%	22.1%	33.9%
Percentage of GSDP	5.8%	5.7%	4.8%	5.4%	6.7%	7.0%	8.4%

Per Capita Expenditure

On an average, the Government of Odisha has spent ₹ 20,731 annually per capita for developmental purposes between 2017-18 and 2022-23 (BE).

Chart-2.11. Per-Capita Expenditure and Growth Rate



Source: Annual Budget Document 2023-24, Govt. of Odisha

The per capita expenditure of the State Government has increased over the years in commensuration with increase in per capita GSDP. However, growth in per capita expenditure during 2019-20 and 2020-21 has declined due to pandemic induced slowdown in the economy. In 2021-22 and 2022-23, the per capita expenditure has shown much higher growth because of substantial increase in allocation in budget.

2.3.2. Medium Term Fiscal Policy

Over the next four years i.e., from FY 2023-24 to FY 2026-27, Odisha will continue to budget near the upper limits of the sustainability parameters mandated by the FRBM Act. Expenditure growth will be consistent with achieving a fiscal deficit of 3.0 per cent of GSDP and maintaining the debt-to-GSDP ratio well below the permissible 25 per cent limit. Additional annual borrowing space of 0.5 per cent of GSDP would be available during the four-year period from 2021-23 to 2026-27 subject to fulfilment of conditions linked to power sector reforms in Distribution Companies (DISCOMS) prescribed by Government of India from time to time. Provision for carry forward of unused borrowing space to successive financial years would also be available. The fiscal policy of the State Government will be guided by the principle of long-term fiscal sustainability keeping in view the need for higher capital spending to stimulate economic growth.

Table-2.5. Fiscal Indicators & Percentage of GSDP

₹ in crore	2022-23	Forecast			
	(RE)	2023-24 (BE)	2024-25	2025-26	2026-27
Total Receipt (Revenue & Capital)	200000	230000	255000	285000	315000
As % of GSDP	26.1%	26.7%	26.3%	26.0%	25.2%
Total Revenue Receipts	163500	184500	204451	228514	251454
As % of GSDP	21.3%	21.4%	21.1%	20.9%	20.1%
Total Revenue Expenditure	146039	157846	172011	188073	206449
As % of GSDP	19.1%	18.3%	17.8%	17.2%	16.5%
Net Revenue (Deficit/Surplus)	17461	26654	32440	40441	45005
As % of GSDP	2.3%	3.1%	3.3%	3.7%	3.6%
Net Fiscal deficit	-21588	-25845	-29056	-32867	-37494
As % of GSDP	-2.8%	-3.0%	-3.0%	-3.0%	-3.0%
Total Debt Stock	97037	112882	140939	172806	209299
As % GSDP	12.7%	13.1%	14.6%	15.8%	16.7%

Medium Term Expenditure Framework: While the Medium-Term Fiscal Plan (MTFP) lays down the fiscal constraints of the Government in medium term, the Medium-Term Expenditure Framework (MTEF) lays down the expenditure commitments for various sectors over the next four years. Since it is a rolling plan, it will adapt to the changes in overall macroeconomic conditions. Accordingly, the Government of Odisha has been bringing out a MTEF since 2016-17 which has been focusing on top-down budgeting where the resource priorities are guided by medium and long-term strategies. The yearly sectoral priorities and allocations are also accordingly set.

Revenue Expenditure: Total revenue expenditure is projected to increase from ₹1,46,039 crore in 2022-23(RE) to ₹2,06,449 crore in 2026-27 with almost similar growth in revenue expenditure under Administrative and Programme expenditure. Projection of revenue expenditure for Disaster Risk Management and Transfers from State is made on the basis of recommendations of 15th Central Finance Commission and 5th State Finance Commission.

Table-2.6. Revenue Expenditure in Medium Term

₹ in crore	2022-23 (RE)	2023-24 (BE)	2024-25	2025-26	2026-27
Administrative Expenditure	73608	73004	85368	92518	99408
Salary	29441	32449	35776	39227	42996
Pension	18116	19967	22008	24138	26457
EOM	66612	65764	75042	80972	85962
Debt Servicing	6996	7241	10326	11547	13447
Programme Expenditure	61931	73841	74967	83183	93928
Disaster Risk Management Funds	3250	3700	3886	4080	4284
Transfers from State	7250	7300	7791	8291	8828
Total Revenue Expenditure	146039	157846	172011	188073	206449

Capital Expenditure: Capital expenditure is projected to increase significantly during projection period with objective of fostering higher growth and creating quality infrastructure to attract investment to the State. CAPEX under Programme Expenditure is projected to increase from ₹38,069 crore in 2022-23 (RE) to ₹1,08,551 crore in 2026-27.

Table-2.7. Capital Expenditure in Medium Term

₹ in crore	2022-23 (RE)	2023-24 (BE)	2024-25	2025-26	2026-27
Administrative Expenditure	15892	20996	22956	25110	27479
Debt Repayment	14002	18702	20572	22629	24892
Loans & Advances	1640	1770	1805	1842	1878
Programme Expenditure	38069	51159	60033	71817	81072
Total Capital Expenditure	53962	72155	82989	96927	108551

2.3.4. Fiscal Sustainability

During the initial years of last decade, Odisha was going through unsustainable financial condition. The debt level was unsustainable and fiscal deficit was very high. Majority of Government spending was to meet administrative expenses. Total capital outlay was merely 1.7 per cent of GSDP. The total debt stock was close to 50 per cent of State GDP. Fiscal Deficit was close to 7 per cent of GSDP.

With the enactment of FRBM Act in 2005, the State Government mandated itself to follow a rule based fiscal policy and to ensure financial sustainability in the ensuing years. It was mandated to keep the Fiscal Deficit within 3.0 per cent of GSDP and total debt stock to 25 per cent of GSDP. The interest payment to revenue receipts (IPRR) ratio should also be kept within 15 per cent. Since 2005, the State has been FRBM compliant and has never breached

the fiscal parameters defined by the FRBM Act. The State has transitioned from a revenue deficit State to a revenue surplus State. The additional fiscal space available has enabled the State Government to spend on capital development. The capital outlay has increased from mere 1.7 per cent to 6 per cent of GSDP. The total developmental expenditure has increased to 50 per cent of total budget outlay in FY 2023-24 (BE). Due to sound fiscal condition and strong fundamentals of the economy, the State Government was able to tide over pandemic like Covid-19 without much financial strain. At present, the financial position of the State is sustainable.

Table-2.8. Deficit Indicators in the Medium Term

₹ in crore	2022-23 (RE)	2023-24 (BE)	2024-25	2025-26	2026-27
Revenue Surplus	17461	26654	32440	40441	45005
% GSDP	2.28%	3.09%	3.35%	3.69%	3.60%
Fiscal Deficit	-21588	-25845	-29056	-32867	-37494
% GSDP	-2.82%	-3.00%	-3.00%	-3.00%	-3.00%
Primary Deficit	-14591	-18604	-18731	-21320	-24048
% GSDP	-1.90%	-2.16%	-1.93%	-1.95%	-1.92%
Interest Payment	6996	7241	10326	11547	13447
IPRR	4.28%	3.92%	5.05%	5.05%	5.35%
Debt Stock	97037	112882	140939	172806	209299
% GSDP	12.67%	13.10%	14.55%	15.77%	16.75%

2.4 FINANCIAL INCLUSION AND FINANCIAL LITERACY IN ODISHA

Financial Inclusion is the delivery of basic financial services which includes opening of saving bank accounts, making available small loans (Micro Credit), micro insurance products and remittance facility at affordable costs.

2.4.1. Banking Infrastructure in Odisha

In Odisha, there are 5695 Brick & Mortar Bank Branches and 7553 ATMs functioning as on 31.12.2022. Out of these, 3013(52.91 per cent) Brick & Mortar Branches are located in rural areas, 1504 (26.66 per cent) branches are in semi urban areas and 1178(20.68 per cent) branches are in urban areas. This signifies good presence of bank branches in rural parts of the State for providing banking services. Out of 7553 ATMs in the State, 1849 are located in rural areas and 3097 are located in semi-urban areas.

To promote financial inclusion through penetration of banking services in rural areas and to provide sustainable banking services in unbanked areas, a phase wise approach has been adopted. There are 99656 banking outlets (BC), 33 India Post Payments Bank (IPPB) branches, 8044 IPPB Access points and 2318 Women Self Help Groups (WSHGs) as BC agents currently functioning in rural areas.

Out of total 6794 Gram Panchayats (GPs) in the State, 4164 GPs do not have any Brick-and-Mortar Branches. Out of 4164 GPs, 4160 GPs are covered by BCs/CSPs and IPPB facility access points. There are still 4 Unbanked GPs in the State as on 31.12.2022 which are yet to

be covered by any banking touch points. Though about 61 per cent GPs are covered by BCs/CSPs, the functioning of BCs in providing Financial Services in remote rural areas is still a major challenge as they are mainly working from their base bank branches.

2.4.2. Credit Flow

The Annual Credit Plan (ACP) in the State has been fixed at ₹1,34,664.87 crore for the FY 2022-32. As on 31.12.2022, the achievement under agricultural sector is 78.24 per cent and in MSME sector is 77.28 per cent. Overall, the achievement as on 31.12.2022 is 72.33 per cent of the total target. Under Self Help Group Bank Linkage, banks have achieved ₹7863.64 crore as on 31.12.2022 which is 90 per cent of the financial target of ₹8750 crore.

2.4.3. Targeted Financial Inclusion Intervention Programme (TFIIP)

With a vision to enhance financial inclusion in the Aspirational Districts, Department of Financial Services (DFS), Government of India have launched a Targeted Financial Inclusion Intervention Programme (TFIIP) in all the 112 Aspirational Districts spread across 26 States and one Union Territory. Accordingly, in Odisha, the TFIIP programme is being implemented in all the 10 Aspirational Districts such as Dhenkanal, Gajapati, Kandhamal, Bolangir, Kalahandi, Rayagada, Koraput, Malkangiri, Nabarangpur and Nuapada.

TFIIP is having the following two broad objectives:

- (i) Ensure availability of at least one banking touch point (Branch/ fixed point BC) within 5 km distance of every inhabited village in the districts
- (ii) Achievement under Key Performance Indicators (KPI) i.e., enhancing coverage under Prime Minister Jeevan Jyoti Bima Yojana (PMJJBY), Prime Minister Suraksha Bima Yojana (PMSBY) & Atal Pension Yojana (APY) per lakh population and achievement of 100% benchmark.

2.4.4. Financial Literacy initiatives in Odisha

Small Savings Schemes offer a very simple, safe and secured saving option for each and every person. The rate of interest in Small Savings Schemes is subject to revision in each quarter by Government of India. These schemes are transacted through Post Offices and Commercial Banks.

To inculcate a habit of thrift and mobilize people to invest in Small Savings Scheme, Odisha Government have implemented a special scheme i.e., **Odisha Small Savings Incentive Scheme**. Minimum deposit of ₹ 2,000/- in a calendar year in the Small Savings Schemes like KVP, POMIS, PORD, 5yr TD, NSC VIII issue, PPF, SCSS and SSA within the State is eligible to get a free web-based Odisha Small Savings Incentive coupon in that year. Attractive cash prizes maximum of ₹ 5,00,000/- and minimum of ₹ 4,000/- are awarded in this scheme through a state-level lucky draw held once in a year. ₹ 150 lakhs are awarded as cash incentives to 2771 number of depositors in each year under eight categories of prizes through this scheme.

Small Savings depositors willing to participate in this scheme can obtain free coupons from the District Small Savings & Financial Inclusion Officer, Sub-Divisional Small Savings &

Financial Inclusion Officer, Small Savings & Financial Inclusion Officer and Block Social Security Officer from the Offices of the Collector, Sub-Collector and Block Development Officer, respectively, on presentation of original Small Savings instrument. Since the year 2015, coupon numbers are being generated through web by the software designed and developed by Financial Informatics Division (NIC).

2.5 REFORMS UNDERTAKEN BY STATE GOVERNMENT

The State Government in Finance Department have initiated second generation of Public Financial Management Reforms in collaboration with IMF SARTTAC to bring about financial transparency, accountability and budget credibility.

- **Budget Stabilization Fund:** Collection of Mining Revenue has been unprecedented during last two years requiring risk mitigation measures to make good the shortfall, if any, in the coming years. To hedge the risk of volatility in mining revenue, a Budget Stabilization Fund has been constituted in the 2022-23 (BE). Accounting procedure has notified and ₹13,700 crore has been transferred to the fund during 2022-23.
- **Communication of multi-year Budget ceilings:** To have predictability of budgetary outlay and aid in multi-year project planning, Departments have been indicated the broad expenditure ceilings in advance for the Budget Year Y, Y+1 and Y+2. In this regard, the Annual Budget Circular has already been issued for preparation of Revised Estimates for 2022-23 and Budget Estimates for 2023-24. The multi-year ceilings in respect of Programme Expenditure have also been communicated in the Budget application (BETA).
- **E-Voucher:** Finance Department vide FD OM No-6688 dated-02.03.2023 has issued notification regarding procedure for implementation of e-Voucher in all Treasuries across the State. From 1st of April 2023, all bills will be sent to the Treasury along with supporting documents electronically in IFMS using DSC/e-Sign. e-voucher will be mandatory w.e.f 1st of April, 2023. Henceforth, all Treasuries will submit only e-vouchers and the accounts to the AG, Odisha.
- **E-Bank Guarantee:** To facilitate seamless transaction between the government offices and the contractors/vendors, the State Government has launched e-BG using NeSL platform as an additional mode during the Make in Odisha Conclave 2022. OPWD Code has also been amended to enable the acceptance e-BG in procurement of works vide Notification No 1499 dated 01.02.2023. In the new scenario, the e-BG will be issued by the bankers and received by the procuring agency in a virtual platform. A workshop was organized on 13.01.2023 under the chairmanship of DC-cum-ACS to sensitize various stakeholders about the e-BG and it has been decided to make e-BG mandatory in future.
- **OTS for realization of arrear revenues:** OTS Scheme is being implemented for all major revenue items for realization of arrears in respect of Commissioner, CT & GST, Water Resources and Energy Department. OTS scheme for VAT & other Commercial Taxes has been implemented. Energy Department has been able to realize about Rs.1000 crore through the OTS.

- **IMF-SARTTAC TA Mission on Commitment Control System:** The TA Mission comprising of Ms. Celeste Kubasta and Mr. Subodh Mathur visited Odisha from 10th to 13th April to review the status of implementation of Commitment Control System in Odisha. It has been agreed to further continue the partnership with IMF-SARTTAC to take forward reforms on Climate Public Investment Management (Climate PIMA), linking SDGs with Public Investment, formulation of draft rule to govern deposit and withdrawal of monies in the Odisha Budget Stabilization Fund, and improving Cash Management and Commitment Control practices of the State Government.
- Finance Department Office Memorandum No.10600/F dt.05.04.2023 has been issued which provides for the detailed **procedure for online monthly reconciliation of Personal Ledger Account (PL Accounts) and submission of Annual Balance Certificate (ABC)** by the Personal Deposit Administrator to the office of the Accountant General (A&E), Odisha. Personal Deposit/Ledger Account is in the nature of a Banking Deposit Account opened and operated in Treasuries and Sub Treasuries by Local Bodies, Zilla Parishads, Panchayat Samitis, State and District level Statutory and Autonomous Bodies as well as State declared Special Purpose Vehicle (SPV). The new facility will ensure timely submission of ABC by Administrators and help in maintenance of correct PL Balance. In case, an Administrator doesn't submit the ABC within the prescribed timeline i.e., 30th April, the system will auto forward the ABC report to the level of Treasury and AG (O).
- Finance Department Office Memorandum No.11410/F dt.15.04.2023 has been issued which provides detailed procedure for **online preparation and submission of Utilization Certificate to the Grant-in-Aid Sanctioning Authority and Accountant-General (A&E), Odisha**. To overcome the deficiencies in the manual process and to make the process of UC preparation and submission seamless, an online facility has been developed and deployed in IFMS for use by all stakeholders. Henceforth, the GIA/grant drawing DDOs can prepare and submit UCs online to their respective Departments through concerned Heads of Department for final submission to the Office of the Accountant General (A&E), Odisha.

Banking at a Glance in Odisha as on 31st December, 2022

Sl	Particulars	Amt. in Crore
1	Total Deposit	4,33,336.17
2	Total Advance utilized in the state	3,41,526.35
	Total Advance sanctioned and utilized in the state	2,85,330.28
3	Total Business (Deposit + Advance)	7,74,862.52
4	Credit Deposit (CD) Ratio (%) Benchmark- 60 per cent	78.81
5	Total PS Advance	1,81,691.51
	% of PS Advance to ANBC Benchmark – 40 per cent	63.68
6	Agriculture Advance	85,071.26
	% of Agriculture Advance to ANBC Benchmark – 18 per cent	29.82
7	MSME Advance	74,949.00
	% of MSME Advance to ANBC	26.27
	Out of which, Micro Enterprises	33,719.74
	% Of Micro Enterprises Advance (Benchmark– 7.5 % of ANBC)	11.82
8	Advance to Weaker Section	86,774.17
	% of Advance to weaker section to ANBC. Benchmark – 11% for FY 21-22	30.41
9	Education Loan B/o	1,795.04
10	Housing Loan B/o	23,768.14
11	Total DRI Advance	3,086.93
12	Total Advance to Minority community	6,779.53
	% of Advance to Minority community of Total Priority Sector	3.73
13	Advance to Women	61,076.64
	% of Advance to Women	21.41
14	NPA in % (Average in the state)	5.35
	Public Sector Banks	5.78
	Private Sector Banks	2.88
	RRBs	17.44
	Cooperative Banks	4.58
	Small Finance Banks	3.83
15	Total No. of Branches	5,695
	Rural Branches	3,013
	Semi Urban Branches	1,504
	Urban Branches	1,178
16	Achievement under ACP 2021-22 vis-à-vis Annual Target under priority sector in %	72.33
	Agriculture	78.24
	MSME including Khadi & Village Industries and Others under MSME	77.28
	Export Credit	60.80
	Education	57.77
	Housing	50.62
	Social Infrastructure	3.02
	Renewable Energy	79.37
	Others	36.23

Source – State Level Banker's Committee, Odisha

CHAPTER-3: PROGRAMME EXPENDITURE

Programme Expenditure is the broad category of expenditure that includes items of expenditure incurred on different development and welfare measures of the Government. It primarily focuses on maintaining and improving the level of public service delivery and creating enabling environment for employment generation and economic development on a sustainable basis. In the Indian federal set up, the subject of governance is divided into three lists in the Constitution. Accordingly, programme formulation falls in the domain of both the Central and State Governments. Thus, convergence between the different programmes is a sine qua non, for the benefits to percolate to the bottom most strata of the society. State's own resources, which include both untied and tied-up resources, are deployed for implementation different development programmes of the State Government. Programme expenditure is basically answered through State Sector Scheme, Central Sector Scheme and Centrally Sponsored Scheme. Innovative instruments of tied-up resources, like – RIDF, LTIF, WIF, EAPs, etc., are being put to effective use. Central assistance is of critical importance. Besides the State Government also leverages the off-budget resources to supplement its programme expenditure. Adoption of Zero-Based Investment Review mechanism has ensured completion of projects within a specific time frame, thereby avoiding cost and time overrun.

3.1 PLAN / NON-PLAN MERGER:

As a part of the fiscal and budgetary reforms programme, Government of India has done away with the long-standing practice of classifying expenditure under 'Plan and Non-Plan' for preparation of Annual Budget, 2017-18, while retaining the distinction between Revenue and Capital expenditures. The reform has been undertaken on the basis of the policy decision to do away with the term 'Plan' while distinguishing expenditure on socio-economic welfare programmes and schemes in the wake of abolition of Planning Commission. Besides, a notion has widely gained ground among the policy-makers and officials across all levels that Plan expenditure is good and Non-Plan is bad. This bias in favour of Plan expenditure has led to a motivation for showing higher Plan expenditure and higher Plan sizes both at Central and State levels. Further, several factors such as shift of focus of Plan expenditure from capital to revenue expenditure and the process of transferring expenditure of old schemes to Non-Plan at the end of each Five-Year Plan means, that a clear distinction cannot be drawn between Plan and developmental expenditures.

The Plan/Non-Plan bifurcation of expenditure has also led to a fragmented view of resource allocation among various programmes/schemes. With this fragmented approach, it is difficult not only to ascertain the cost of delivering a service but also to link outlays to outcomes.

Outcomes and outputs of programmes depend on total expenditure, Plan and Non-Plan put together and not merely on Plan expenditure. Plan and Non-Plan distinction in the budget is therefore, neither able to provide a satisfactory classification of developmental and non-developmental dimensions of Government expenditure nor an appropriate budgetary framework.

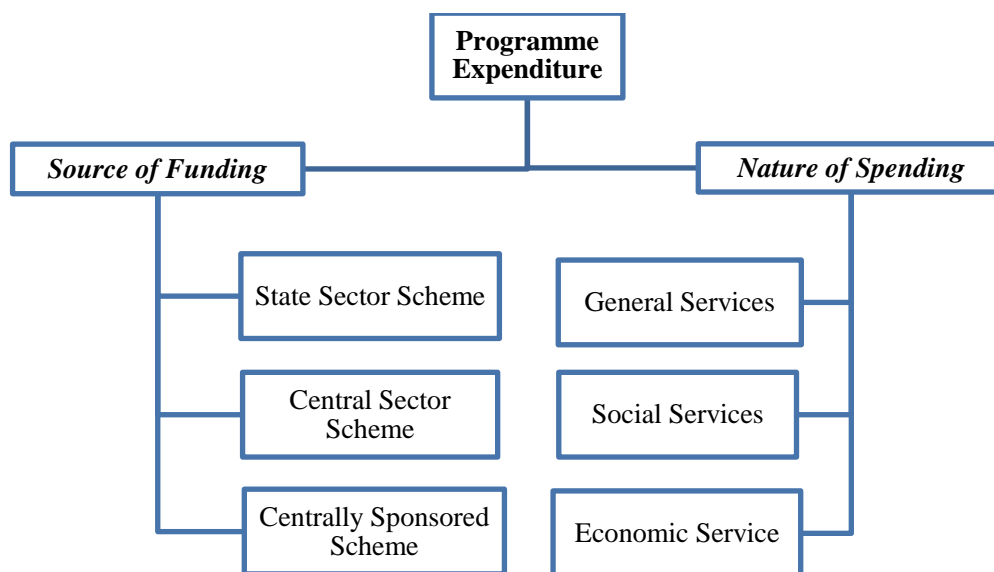
Government of India have decided to give effect to merger of plan/non-plan provisions in the Estimates for Budget 2017-18 and after conclusion of the 12th Plan period (2012-17). Accordingly, the State Government has also decided to make a similar arrangement for the Budget Estimates for 2017-18 for merger of plan and non-plan within the existing budgetary frameworks. **With the removal of the Plan and Non-Plan distinction the focus of budgeting and expenditure classification will shift to revenue and capital expenditure, as has been envisaged in the Constitution of India. The emphasis on distinction between Revenue and Capital expenditures is not only in keeping with the constitutional requirement but would also form the basis of the policy formulation and resource allocation.**

3.2 CLASSIFICATION OF STATE GOVERNMENT EXPENDITURE:

With the elimination of Plan and Non-Plan distinction, the existing formats of various budget documents were revised so as to distinguish allocations in terms of revenue and capital expenditure and not in terms of Plan and non-Plan, as was the practice prior to 2017-18 in the budget documents relating to Expenditure within the Revenue and Capital components. The State government expenditure is now being classified into following four broad categories, namely – Administrative Expenditure, Programme Expenditure, Disaster Risk Management Fund and Transfers from State. Outlay on Programme Expenditure constitute a substantial portion of the State Budget.

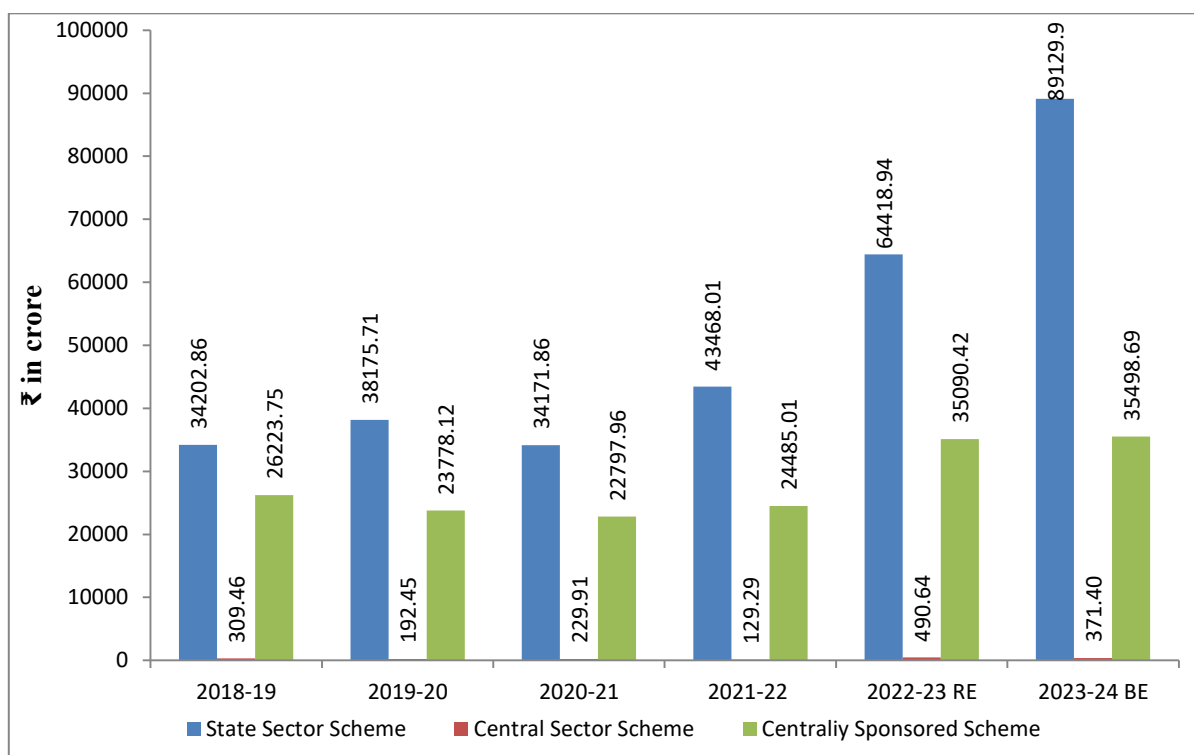
3.3 PROGRAMME EXPENDITURE:

The Programme Expenditure is that broad category of expenditure which includes items of expenditure incurred on different development and welfare measures of the Government, which primarily focus on maintaining and improving the level of public service delivery and creating enabling environment for employment generation and economic development on a sustainable basis. It forms a major part of budgetary allocations for implementation of different Schemes, Programmes and development agendas of the State Government. It has been classified into three sub-categories on the basis of sources of funding and nature of spending, namely:



The sector wise Programme Expenditure allocations (₹ in crore) for the period from 2018-19 to 2023-24 is represented in Figure 3.5.

Chart-3.1 Programme Expenditure



Source: Annual Budget Document 2023-24, Govt. of Odisha

From the above Chart 3.1, it is clear that State Sector Schemes constitute a major part of the allocation of the State Government under the umbrella of Programme Expenditure. It has been consistently increasing over the period, whereas Central Grants with matching State Share under Centrally Sponsored Scheme along with Central Sector Schemes have remained almost flat over the same period. Sectoral programme outlay & expenditure with scheme of financing the Programme Expenditure is given at **Annexure – I** and **Annexure –II**. Sectoral

growth of state economy (GSDP at constant prices base year, 2011-12) is presented at **Annexure – III**.

3.4 STATE SECTOR SCHEMES

State Sector Schemes include State's own Schemes (Both existing State Plan and Non Plan), Externally Aided Projects (EAPs) and projects taken under RIDF funding. These may also include establishment expenditure of the Schemes and scheme-based transfers to Public Sector Enterprises and Autonomous Agencies.

These Schemes may either be funded under untied or tied-up resources. The major sources of untied resource are State's Own Revenue, Share Tax, Open Market Borrowing and Public Account Net. The untied resources are usually deployed after due process of systematic Scheme appraisal and approval mechanism. Thereafter, the schemes are implemented under a robust monitoring mechanism. Schemes funded under untied resources are usually monitored internally by the Departmental authorities and some of the big projects are sometime monitored by an independent agency like the Project Management Consultant (PMC).

Some of major tied-up resources are Rural Infrastructure Development Fund (RIDF), SIDBI Cluster Development Fund (SCDF), Micro-Irrigation Fund (MIF) and Externally Aided Projects (EAPs). In contrast, the Schemes funded under tied resources usually passes through a thorough scrutiny and approval by a High-Powered Committee (HPC). Subsequently, the funds are then released in tranches depending on the progress of scheme implementation on reimbursement basis. The funding agency ensures utilization of sanctioned funds through a robust monitoring mechanism.

3.4.1. Flagship Schemes: Untied Resources

Some of the major flagship Schemes of the State Government are narrated below:

Krushak Assistance for Livelihood and Income Augmentation (KALIA): KALIA scheme was introduced by the State Government from the financial year, 2018-19 to accelerate agricultural prosperity and reduce poverty in the State. Under this Universal Basic Income scheme KALIA – first of its kind in the country, support is extended to small and marginal farmers both for Kharif and Rabi seasons, and landless agricultural households for undertaking non-farm activities such as goat, sheep, poultry farming, mushroom cultivation, bee keeping and fishery activities. It has been decided that no eligible farmers will be left out. About 41.08 lakh small and marginal farmers and 18.69 lakh landless agricultural households have already been assisted under this scheme in the State. It is envisaged to continue the support through 2023-24 and an amount of ₹1,879 crore has been proposed for KALIA scheme.

Biju Swasthya Kalyan Yojana (BSKY): Biju Swasthya Kalyan Yojana has been launched as a path breaking programme with a aim to protect all vulnerable families in the time of illness where all healthcare services, from OPD consultation to ICU and surgery are provided free of charge to all persons, in Government hospitals. In addition to this 96.5 lakh families covering over 3.3 crore people of the State are provided with cashless healthcare in over 600 premier private hospitals across 17 States.

Till date 50,000 families have availed cashless care of above ₹1 Lakh per annum and nearly 1000 women have availed healthcare of over ₹5 lakh per annum. For this programme an amount of ₹513 crore under Niramaya, ₹140 crore under Nidan and ₹2,380 crore under State Health Assurance Society (SHAS) have been provided.

In-stream Storage Structures: For large scale conservation of surface water inside streams and rivers, Government has approved 30 and 16 In-stream Storage Structures (ISS) to be taken up during 2021-22 and 2022-23 respectively. 20 new ISS are proposed during 2023-24 with Budget allocation of ₹854 crore.

Transformation of Heritage Sites: With a vision to transform major heritage and religious sites of the State into world class pilgrim centres, many iconic projects have been undertaken across the State. Starting with the Puri Sri Mandir initiatives have been taken for the transformation of major heritage sites such as Lingaraj Temple, Chandi Temple at Cuttack, Nilamadhab Temple at Kantilo, Sarala Temple in Jagatsinghpur district, Samaleswati Temple development in Sambalpur, Maa Taratarini temple in Ganjam district and major temples under 5T initiatives.

These projects will boost religious tourism in Odisha. We have planned for an investment of ₹224 crore under “ABADHA”, and ₹150 crore under “Integrated Development of Heritage, Monuments & Tourists Destinations” in the Budget, 2023-24.

Madhu Babu Pension Yojana: There is provision for pension in favour of elderly/ destitute/ deserted/ divorcee women under Madhu Babu Pension Yojana. Pension and other benefits are being provided under the Scheme to additional beneficiaries beyond the coverage of National Social Assistance Programme (NSAP) from State’s own resources. There is provision of ₹2,501 crore for the purpose during the year 2023-24.

Mission Shakti: Mission Shakti, a flagship programme of the State Government which transformed the life 70 lakh women by organizing them into more than 6 lakh Self-Help Groups (SHGs) and strengthening them through income generating activities. With continuous financial support, skill development training and new livelihood avenues, the State Government aims to empower every woman and convert the SHGs to small & medium enterprises.

Under the Interest Subvention Scheme named ‘Mission Shakti Loans’, interest free loans up to ₹3 lakh are being provided to WSHGs on prompt and regular repayment. Interest subvention claims amounting to ₹161.93 crore has been settled under ‘Mission Shakti Loan’ during 2021-22, benefitting 2.87lakh eligible SHGs. Facilitating institutional finance, 3.11 lakh SHGs have been provided with bank linkage amounting to ₹6,836.48 crore during 2021-22. An outlay of ₹2,554 crore has been provided for the Mission Shakti Department during 2023-24, which includes ₹996 crore under National Rural Livelihood Mission (NRLM), ₹989 crore of Financial Assistance to WSHGs & their Federations under Mission Shakti program, ₹320 crore for Construction of Mission Shakti Gruha and construction of Micro Parks in districts.

Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA): Provision of safe drinking water for the people is the top most priority and focus of the State Government. Steps are taken to increase coverage of piped water supply and safe drinking water to all rural household by the end of 2024. ₹4,750 crore have been proposed in the Budget Estimate, 2023-24 under Basudha.

Flagship Schemes: Tied-up Resources

Major project-tied resources are mobilized in the form of borrowings from financial institutions, like – NABARD and SIDBI, and multilateral agencies like World Bank, JICA, ADB, etc. A brief discussion on flagship schemes and projects funded under tied-up resources is presented herewith for a complete picture of the State Sector Schemes.

3.4.2. Externally Aided Projects (EAPs)

The State Government have been availing assistance from the donor agencies for the developmental projects and creation of infrastructure. Presently, such external assistance is being received from the donor agencies such as World Bank, ADB, IFAD, JICA, KFW, AIIB etc. for the projects in the sectors like Irrigation, Energy, Road, Disaster Management, Urban Infrastructure & Sanitation, Higher Education, Forestry, ST&SC Girls Education and livelihood support to the Particularly Vulnerable Tribal Groups (PVTGs). The fund is generally routed through Government of India and made available to the State through budgetary mechanism.

Given the competitive cost of such resources as well as their long-term availability, external development assistance continues to be useful. It provides access to best practices besides supporting projects in the social and infrastructure sectors as well as strengthening human and institutional capacities.

Forms of External Assistance: External Development Assistance mainly comes in two forms: grants and loans. Grants are transfers made in cash, goods or services without any obligation to repay whereas on loans, borrower has the obligation to repay principal, interest and any other charges agreed between the external agencies and the borrowers. External development assistance from Bilateral sources viz: JICA, KFW and Multilateral sources viz: World Bank, ADB, IFAD etc is received largely by Government of India for projects of Central Sector and on behalf of State Governments for State Sector Projects.

3.4.3. Rural Infrastructure Development Fund (RIDF)

Rural Infrastructure Development Fund (RIDF) was instituted in National Bank for Agriculture and Rural Development (NABARD) in 1995-96 by Government of India with the sole objective to provide low-cost fund support to State Governments and State-Owned Corporations for quick completion of on-going projects relating to medium and minor irrigation, soil conservation, watershed management and other forms of rural infrastructure, which were languishing due to inadequate budgetary resources.

RIDF is operationalized through NABARD with the funding decided to be met out of the deposits from commercial banks, including private and public sectors banks operating in India, to the extent of shortfall in their priority sector lending. As Government of India is emphasizing on increasing investment in Agriculture Sector, the thrust area under RIDF in the State has been identified in irrigation, agriculture sectors and rural connectivity. NABARD provides term loans of five to seven years at a concessional rate of interest for implementing Rural Sector Projects. The sanction of projects under RIDF Tranche-XXVIII was commenced on 01.04.2022 and closed on 31.03.2023. For availing loan from NABARD, consent of the Ministry of Finance, Government of India is mandatory in terms of Article 293 (3) of the Constitution of Indian. As per Government of India approval, 37 activities are eligible under RIDF. The list of activities is given in **ANNEXURE – III**.

Fixation of annual borrowing limit under RIDF from NABARD:

Keeping in view the annual borrowing limit as a part of the State programme resources, estimated cost of sanctioned projects and the likely level of drawal of loan from NABARD during a financial year, the State Government seeks the consent of Department of Expenditure, Ministry of Finance, Government of India to a borrowing limit under Article, 293(3) of Constitution of India. Department of Expenditure, Ministry of Finance, Government of India convey consent to the States for obtaining Negotiated Loan (NL) from NABARD for financing the State's Programme Expenditure.

The Ministry of Finance, Department of Expenditure, Government of India had conveyed their consent to a borrowing limit of ₹6,200 Crore under RIDF and Ware Housing Infrastructure (WIF) for financing RIDF and WIF projects for financial year 2022-23.

Table 3.1: Sector wise completion of projects under RIDF since inception

Sector	No. of Projects (Net)	RIDF Sanction (₹ in crore)	RIDF Disbursement (₹ in crore)
Agriculture Related	6915	4691.10	4034.37
Irrigation	249655	11318.24	9879.33
Rural Connectivity (Roads & Bridges)	3412	16105.11	12080.33
Social Sector (Drinking Water)	309	3840.24	2967.64
Others	18	14.04	12.75
TOTAL	260309	35968.73	28974.42

3.4.4. SIDBI Cluster Development Fund (SCDF)

Pursuant to the recommendation made by the U.K Sinha Committee and accepted by GoI, RBI formulated broad terms and conditions for setting up of a Cluster Development Fund (CDF) for the purpose of financing of state governments, to create infrastructure towards development of MSME clusters. SIDBI floated the SIDBI Cluster Development Fund (SCDF) with use of Priority Sector Shortfall (PSS) funds on the lines of Rural Infrastructure Development Fund (RIDF) of NABARD, for lending to State Governments as soft loans for setting up of industrial units.

State Government have availed loan of ₹429.70 crore from SIDBI under SCDF during the financial Year 2022-23. For availing loan from SIDBI, consent of the Ministry of Finance, Government of India is mandatory in terms of Article 293 (3) of the Constitution of India. The Ministry of Finance, Department of Expenditure, Government of India have conveyed their consent to a borrowing limit of ₹800 crore for financing projects under SCDF for Financial year 2022-23.

The fund is envisaged to support 28 eligible categories of projects for funding under SCDF. The list of categories is given in **Annexure-IV**.

3.4.5. Fisheries & Aquaculture Infrastructure Development Fund (FIDF)

FIDF envisages creation of fisheries infrastructure facilities both in marine and inland fisheries sectors. The Scheme aims at the creation and modernization of capture & culture, marine and inland fisheries infrastructure reduce post-harvest losses and improve domestic marketing facilities through infrastructure support, to bridge the resource gap and facilitate completion of on-going infrastructure projects. As the fisheries sector has been playing significant role in the national economy, the Mission Blue Revolution envisioned by the Government envisages FIDF to focus enhancement of fish productivity, contributing to the economic development together with food and nutritional security. FIDF is operationalized through National Bank for Agriculture and Rural Development (NABARD) as the Nodal Loaning Entities (NLEs) for the fund.

As per Government of India approval, 20 activities are eligible under FIDF. The list of activities is given in **Annexure-V**.

3.4.6. Micro Irrigation Fund (MIF)

Micro Irrigation Fund (MIF) was set up in NABARD to achieve the goal of improving water use efficiency “Per Drop More Crop (PDMC)” under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) in a focused manner with end-to-end solution on source creation, distribution, management, field application and extension activities. The main objective of the fund shall be to facilitate the States in mobilizing the resources for expanding coverage of Micro Irrigation by taking up special and innovative projects and also for incentivizing micro irrigation beyond the provisions available under PMKSY-PDMC to encourage farmers to install micro irrigation systems.

The rate of interest on loan on each occasion shall be decided at 3 % below the corresponding cost of fund mobilized by NABARD from the market. The cost of fund shall include the rate at which NABARD borrows from the market and NABARD’s margin of 0.60%. State Government have consented to avail assistance under Micro Irrigation Fund (MIF) during FY 2021-22. The procedure for availing loan under MIF is similar to that of RIDF scheme of NABARD.

3.4.7. Food Processing Fund (FPF)

Food Processing Fund (FPF) has been established in NABARD by the Reserve Bank of India (RBI) with a corpus of ₹ 2000 Crore to make available affordable credit to agro-processing units being designated as Food Parks with sole objective to provide impetus to development of food processing sector on cluster basis in the country to reduce wastage of agricultural

produce and to create employment opportunities, especially in rural areas. State Governments may avail loans from this Fund for establishing the designated Food Parks and also for setting up of individual food/agro processing units in the designated Food Parks. There are 14 designated Food Parks located in Odisha.

3.5 CENTRAL SECTOR SCHEMES

The Central Sector Schemes include all those schemes which are funded and implemented by the Central Agencies viz. Ministries/ Departments or its various agencies like the autonomous bodies and other special purpose vehicles. The Scheme specific establishment expenditure are also included in the Central Sector Schemes. The Budget Estimates for Central Sector Schemes are based on the indications in the Union Budget, firm commitment of the concerned Line Ministries of Central Government for funding the scheme and in accordance with the funding pattern approved by the concerned Ministries. Some of the major Central Sector (CS) schemes are as follows:

- Internal Security
- Census, Survey and Statistics
- Special Court
- Micro-Project for Primitive Tribes
- Disease Control-Procurement of Drugs
- Project Implementation Plan for ESI Scheme
- Agricultural Statistics
- Implementation of Climate Change Action Plan
- Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)
- Crop Insurance Scheme
- Food Subsidy for Decentralized Procurement of Foodgrains under NFSA.

3.6 CENTRALLY SPONSORED SCHEMES

The Centrally Sponsored Schemes (CSS) include all such schemes for which Central Assistance is received by the State Government. This also includes other Central transfer to States for schemes like SRE, MPF under Non-Plan and schemes hitherto shown under Centrally Sponsored Plan (CSP). Provisions for the schemes are made for the Central Assistance along-with matching State Share. The provision also includes establishment expenditure of the Schemes and scheme-based transfers to Public Sector Enterprises and Autonomous Agencies. Since there will be no Five-Year Plan after conclusion of 12th Five Year Plan during 2026-17, Finance Department has been carrying out estimation of resources for funding all expenditure including the Programme Expenditure and communicate the expenditure category-wise broad ceilings to Administrative Departments along with the Annual Budget Circular.

Government of India have rationalized the CSS schemes into three broad categories on the basis of funding pattern of these schemes as follows:

- i. **Core of Core Schemes** -100% Central Assistance is received against such schemes which are very few in number. They are as follows:
 - Mahatma Gandhi National Rural Employment Guarantee Program

- National Social Assistance Programme
 - Umbrella Programme for Development of Minorities
 - Umbrella Programme for Development of Other Vulnerable Groups
 - Umbrella Programme for Development of Scheduled Tribes
 - Umbrella Scheme for Development of Schedule Castes
- ii. **Core Schemes-** Core Schemes form part of National Development Agenda and constitute the major portion of all the CSS schemes. Central and State shares are in the proportion of 60:40 in respect of general category States including Odisha. This proportion is 90:10 in respect of 8 North-Eastern and 3 Himalayan States. Some of the flagship CSS schemes currently being implemented by the State Government are as follows:
- White Revolution
 - Blue Revolution
 - Pradhan Mantri Krishi Sinchai Yojana
 - Pradhan Mantri Gram Sadak Yojana
 - Pradhan Mantri Awas Yojana
 - Jal Jeevan Mission (JJM): National Rural Drinking Water Programme
 - Swachha Bharat Mission (SBM)
 - National Health Mission (NHM)
 - National Education Mission:
 - *Samagra Shiksha*
 - *Rashtriya Madhyamik Shiksha Abhiyan*
 - *Teachers Training and Adult Education*
 - *Rashtriya Uchchatar Shiksha Abhiyan*
 - Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)
 - Saksham Anganwadi and POSHAN 2.0
 - Mission VATSALYA (Child Protection Services and Child Welfare Services)
 - Mission Shakti: Mission for Empowerment and Protection for women
 - Aajeevika - National Livelihood Mission
 - Jobs and Skill Development
 - Environment, Forestry and Wildlife
 - Shyama Prasad Mukherjee Rurban Mission
 - Pradhan Mantri Krishi Sinchai Yojna
 - Rashtriya Krishi Vikas Yojna
 - Infrastructure Facilities for Judiciary
 - Jobs and Skill Development
 - Modernisation of Police Forces
 - Urban Rejuvenation Mission: AMRUT and Smart Cities Mission
 - ASPIRE (Accelerating State Education Program to Improve Results)
 - Strengthening Teaching-Learning and Results for States (STARS)
 - Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)
- iii. **Optional Schemes** – Optional CSS schemes have Central and State shares proportion of 50:50 in respect of general category States including Odisha. This proportion is 80:20 in respect of 8 North-Eastern and 3 Himalayan States. State Government has not opted for implementation of any optional schemes till now.

New procedure for release of funds under the Centrally Sponsored Schemes (CSS)

The Government of India have revised the procedure for release of funds under the Centrally Sponsored Schemes (CSS) vide Office Memorandum No.F. No1 (13) PFMS/FCD/2020 dated 23.03.2021. Separate Budget lines for Central and State Share under each CSS are now required to be maintained in the Detailed Demand for Grants (DDG). While releasing funds to Single Nodal Account (SNA), the Integrated Financial Management System (IFMS) provides these Budget heads which are, then, captured in PFMS through treasury integration.

Further, the above revised procedure provides that, in the beginning of a financial year, the Line Ministries/ Departments will release not more than 25% of the amount earmarked for a State under a CSS. Additional central share (not more than 25% at a time) will only be released upon transfer of the stipulated State Share to the SNA and utilization of at least 75% of the funds released earlier (both Central and State Share) and compliance of the conditions laid down during the previous sanction. In order to comply to the new guidelines for ensuring smooth flow of central assistance to the State, two separate line items '**78768-Central Share of CSS**' and '**78769-State Share of CSS**' have been created at the stage of Supplementary Budget, 2021-22.

3.7 CENTRAL ASSISTANCE:

Release of Central Assistance and Submission of Utilisation Certificate: Receipt of Central Assistance (CA) from Government of India under different Centrally Sponsored Schemes (CSS) and Central Sector Schemes depends mainly on its timely utilisation and submission of Utilisation Certificate (UC). Timely submission of Utilisation Certificate to Government of India ensures regular flow of central assistance. Besides, periodic monitoring in Finance Department helps in improvement in the position of submission of Utilisation Certificate, thereby enabling the State Government to leverage more funds from Government of India.

Schemes for which Utilisation Certificate need not be furnished: Utilisation Certificate is not required to be furnished in respect of certain categories of Central Assistance received from Government of India. These include Revenue Deficit Grant, Additional Central Assistance for EAPs and other untied grants.

Permissible time gap for submission of Utilisation Certificate: While in certain cases Utilisation Certificate is required to be furnished, in some other cases expenditure statements are required to be submitted before release of the next installment of Central Assistance. In certain other category of Central Assistance (CA), Utilisation Certificate is furnished only in the next financial year, in some other cases CA is released in installment on submission of Statement of Expenditure after expiry of 3 months or 6 months as the case may be. In terms of NITI Aayog Office Memorandum No.0-1101/02/15-CSS Schemes, dated 17th August, 2016, release of installments would be based on furnishing UC of the penultimate installment (last to last).

Mandate of FRBM Act: With the enactment of FRBM Act, 2005, individual Departments are responsible for timely utilisation of central funds and submission of Utilisation Certificate. Since Government of India have already cautioned the States about possible deduction of unused grants from future releases, there is urgent need for utilisation of funds and furnishing of Utilisation Certificate. Hence, laxity in this regard at any level would seriously affect the interest of the State finances as well as development of the State.

Monitoring Mechanism for Utilisation of Central Assistance (CA): The details of Monitoring Mechanism to utilise the full amount available to the State under different Schemes are as follows:

- i. High Power Committee (HPC) under the Chairmanship of Development Commissioner-cum-Additional Chief Secretary to review the progress of implementation of projects under RIDF.
- ii. Review of utilisation of fund under Projects and KBK programmes is being conducted by Development Commissioner-cum-Additional Chief Secretary/ Chief Administrator, KBK.
- iii. Monitoring of utilisation of Central Assistance under Centrally Sponsored Schemes (CSS) by Finance Department by seeking information on status of submission of Utilisation Certificate in the prescribed format.
- iv. Monthly Review of programme expenditure in all secretaries meeting held under the Chairmanship of Chief Secretary.
- v. Tracking of Central Assistance and expenditure thereof through PFMS has been initiated by the State Government.
- vi. The Line Departments and the Chief Resident Commissioner are requested to pursue the release of Central Assistance due in the Ministries on submission of Statement of Expenditure, Utilisation Certificate, etc.

Submission of Utilisation Certificate against Central Assistance:

By persistent efforts, close monitoring, periodic reviews at various levels of Government there has been significant improvement in submission of Utilisation Certificate by the State Government in respect of all the schemes under Centrally Sponsored Schemes (CSS). The position of Utilisation Certificate furnished during the years 2017-18 to 2022-23 is indicated in the following table:

Table: 3.2 Position of Utilisation Certificate

Year	Utilisation Certificate Furnished (₹ in Crore)
2017-18	18432.74
2018-19	20657.88
2019-20	22633.38
2020-21	24084.54
2021-22	15293.54
2022-23	15882.74
Details of submission of UC position for the year 2021-22 and 2022-23 are given in the Annexure –VI to IX.	

3.8 OFF-BUDGET RESOURCES & CONVERGENCE:

Optimum utilization of resources can be achieved through Convergence of Budget and off-Budget resources. Resource convergence prevents overlapping and helps in better channelization of available resource. Major off-budget resources of the State are – the Odisha Mineral Bearing Areas Development Corporation (OMBADC) and the District Mineral Foundation (DMF).

Off-Budget funds under the DMF on a recurring basis and OMBADC on one-time basis are being mobilized to provide a big impetus to development in mineral bearing districts. Under DMF, ₹3,832 crore of resources has been proposed to be utilised during 2023-24 for creating livelihood opportunities, provision of drinking water, healthcare, education, irrigation, road connectivity and creation of physical infrastructure. Similarly, OMBADC projects worth ₹4,535 crore would be taken up in 8 mining affected districts. This would ensure inclusive growth in mineral bearing and tribal dominated areas of the State.

3.9 ZERO BASED INVESTMENT REVIEW:

Several infrastructure projects taken up by State Government could not be completed due to lack of monitoring and effective implementation. Completion of such projects within a specified time frame was first mooted in the year 2002-03 with the introduction of the scheme “Zero Based Investment Review”. The main objective of the scheme is to prioritize the on-going projects and complete as many projects as possible within a specified time frame by allocation of adequate resources wherever needed. In the first phase, the review was limited to the projects/schemes each costing ₹4.00 crore & above. From the year 2004-05, in the second phase projects each costing ₹4.00 crore & above and ₹1.00 crore & above were taken up for completion under the scheme. Successively, a greater number of projects funded through RIDF, ACA for KBK and AIBP under PMKSY etc. were taken up under the Zero-Based Investment Review for timely completion. From 2016-17, in the third phase projects each costing ₹10.00 crore & above and ₹1.00 crore & above are being taken up for completion under the scheme against the backdrop of increase in the cost of projects over the years.

Mandate of FRBM Act- Section-6 of Odisha Fiscal Responsibility and Budget Management Act, 2005 which has come into force from the 14th day of June, 2005, among other things, provides that prioritization of allocation of funds shall be done in a manner that would ensure completion of on-going projects as per the time schedule. Hence the completion of projects identified under Zero-Based Investment Review has become a legal requirement under Section-6 of the FRBM Act, 2005

Projects Identification- Identification of projects is independently done by the concerned Departments prioritizing the on-going projects keeping in view the feasibility and availability of funds. The screening is made through strict technical, financial and economic appraisal in order to achieve maximum social impact and optimum utilization of the limited resources available.

Special Features:

- (i) It encompasses incomplete projects each costing ₹10.00 crore & above and ₹1.00 crore & above.
- (ii) Prioritized on-going projects are short listed for implementation by the Departments.
- (iii) Full funding is assured for the projects prioritized by the Departments.
- (iv) Internal re-allocation of resources is allowed from low priority to high priority projects.
- (v) Completion of projects within a specific time frame is ensured by the Departments.
- (vi) It provides scope for avoiding cost and time overrun resulting in efficient use of limited resources.
- (vii) It encourages the Department to ask for more funds to complete the projects.

Achievement

During last 21 years (2002-03 to 2022-23) of implementation of the scheme, as many as 5989 projects have been completed by 31st March, 2023. The year wise project list is given below.

Table: 3.3 Year wise list of projects identified and completed

Year	No of projects identified	No of projects completed
2002-03	41	17
2003-04	60	24
2004-05	41	19
2005-06	115	85
2006-07	128	86
2007-08	105	63
2008-09	120	74
2009-10	150	72
2010-11	520	370
2011-12	622	471
2012-13	595	444
2013-14	466	276
2014-15	497	287
2015-16	588	453
2016-17	876	609
2017-18	712	526
2018-19	660	497
2019-20	738	466
2020-21	770	412
2021-22	517	277
2022-23	587	370

Status of projects identified for completion during 2021-22 and 2022-23 are given in Annexure- X and XI.

During the year 2023-24, 323 new projects have been identified for completion under Zero Based Investment Review which includes 218 projects of Rural Development Department, 38 projects of Works Department, 28 projects of Water Resources Department, 12 projects of SD & TE Department, 1 project of Micro, Small & Medium Enterprise Department, 18 projects of Energy Department and 8 project of Fisheries & ARD Department. So, 229 projects have spilled over to the year 2023-24.

Budget Provision & Monitoring of the Status of Projects- For timely completion of the identified projects, concerned Departments of Government have been allowed to make necessary provision in the Budget and in case of necessity they have been allowed reallocation of funds within the overall Budgetary allocation made for the Department. Monitoring of the projects identified for completion under Zero Based Investment Review is done by Finance Department by seeking information from the Departments concerned on status in the prescribed format.

ANNEXURE-I

SECTORAL PROGRAMME OUTLAY AND EXPENDITURE							
(₹ in Crore)							
Sl. No.	Items	Sector	2020-21	2021-22	2022-23 (BE)	2022-23 (RE)	2023-24 (BE)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Agriculture and Allied Activities	SSS	6481.18	7917.73	7714.60	7250.12	10299.84
		CS	27.81	18.24	55.19	55.19	44.10
		CSS	782.89	414.35	1707.15	1729.77	1776.01
		Total	7291.88	8350.32	9476.95	9035.09	12119.95
2	Energy	SSS	1851.33	3594.61	3438.90	3447.99	2954.00
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	0.00	0.00	0.00	0.00	0.00
		Total	1851.33	3594.61	3438.90	3447.99	2954.00
3	General Economic Services	SSS	2126.78	1552.86	7818.36	7144.77	17413.30
		CS	109.91	-1.40	98.87	87.84	95.15
		CSS	3.83	0.04	0.00	0.00	0.00
		Total	2240.53	1551.50	7917.23	7232.60	17508.45
4	General Services	SSS	414.73	570.88	772.93	745.59	1109.30
		CS	18.32	6.76	12.48	30.14	23.08
		CSS	116.76	254.09	303.93	268.89	425.96
		Total	549.81	831.73	1089.35	1044.62	1558.34
5	Industry & Minerals	SSS	488.28	704.67	1401.91	2015.45	1604.51
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	25.50	51.23	35.20	35.20	35.00
		Total	513.78	755.90	1437.11	2050.65	1639.51
6	Irrigation & Flood Control	SSS	2334.60	3443.89	5980.00	5231.53	7035.00
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	1369.83	2356.23	2543.02	3918.47	2117.00
		Total	3704.43	5800.12	8523.02	9150.00	9152.00
7	Rural Development	SSS	-331.64	137.05	814.74	766.35	849.08
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	2435.95	3598.18	3282.85	3282.89	3156.30
		Total	2104.32	3735.23	4097.59	4049.24	4005.38
8	Science Technology & Environment	SSS	621.76	802.38	859.13	1126.35	938.15
		CS	0.00	0.00	1.10	1.10	1.00
		CSS	156.25	129.85	210.34	229.30	202.23
		Total	778.01	932.24	1070.57	1356.75	1141.38
9	Social Services	SSS	14266.67	18295.66	23690.86	25486.37	33885.92
		CS	70.77	102.75	202.56	312.34	204.07
		CSS	15839.88	16323.11	25419.07	23094.15	25820.40
		Total	30177.33	34721.52	49312.49	48892.85	59910.38
10	Special Areas Programmes	SSS	313.86	423.50	468.50	458.50	779.00
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	117.93	122.50	51.00	51.00	35.80
		Total	431.79	546.00	519.50	509.50	814.80
11	Transport	SSS	5604.30	6024.78	11182.69	10745.92	12261.80
		CS	3.09	2.94	3.86	4.03	4.00
		CSS	1949.13	1235.42	1930.75	2480.75	1930.00
		Total	7556.52	7263.14	13117.29	13230.70	14195.80
GRAND TOTAL			57199.72	68082.30	100000.00	100000.00	125000.00

ANNEXURE-II

Scheme of Financing for Programme Expenditure

(₹ in Crore)

Sl. No.	Sources of Financing	2020-21	2021-22	2022-23 BE	2022-23 RE	2023-24 BE
1.	Gap in Revenue Receipts & Other Revenue Expenditure	34359.30	76178.62	57426.90	59549.24	77091.65
2.	Miscellaneous Capital Receipts (MCR) excluding repayment	-2308.84	-13390.92	9116.62	21273.24	9380.11
3	Adjustment of opening Balance	214.70	-17.16	0.00	0.00	0.00
3.	Surplus / Deficit in Revenue & Capital Account (1+2)	32265.16	62770.54	66543.52	80822.48	86471.76
4	State Government's Borrowing	20929.24	12551.03	25589.00	13834.00	34630.00
i.	Market Borrowing	3000.00	0.00	2259.00	0.00	2300.00
ii	State Provident Fund (Net)	611.52	-228.93	1000.00	1000.00	1000.00
iii	Other Loans	17317.72	12779.96	22330.00	12834.00	31330.00
	(out of which)					
	NABARD	3341.08	3223.75	7000.00	5000.00	5500.00
	REC	0.00	0.00	50.00	50.00	50.00
	Others	13976.64	9556.21	15280.00	7784.00	25780.00
5	Repayment of Loans	9252.43	19798.26	14001.35	14001.35	18786.00
i	Market Borrowing	2500.30	6472.83	7500.04	7500.04	3938.04
ii	Other Loans	6752.13	13325.43	6501.31	6501.31	14847.96
6	State Government's Budgetary Borrowings(4-5)	11676.81	-7247.23	11587.65	-167.35	15844.00
7	Assistance to State under CSS	13257.75	12388.01	21868.83	19344.87	22684.24
	(out of which)					
i	Pradhan Mantri Gram Sadak Yojana (MGSY)	774.29	404.12	572.00	915.00	950.00
ii	National Social Assistance Programme (NSAP)	824.40	653.63	780.00	525.64	500.00
iii	Accelerated Irrigation Benefit & Flood Management Programme (ACA)	16.36	2.90	435.00	10.00	11.00
iv	Integrated Child Development Services(ICDS)	852.18	1072.19	491.00	1000.00	1100.00
v	Pradhan Mantri Awas Yojana (PMAY)-Rural	2821.87	1011.87	2850.00	3200.00	3600.00

Sl. No.	Sources of Financing	2020-21	2021-22	2022-23 BE	2022-23 RE	2023-24 BE
vi	Pradhan Mantri Awas Yojana (PMAY)-Urban	168.50	291.00	346.00	223.47	260.00
vii	Samagra Siksha Abhiyan (SSA+RMSA+ TT & AE)	1321.87	1303.39	1845.00	2000.00	2500.00
viii	National Programme to Nutritional Support to Primary Education (MDM)	583.01	482.09	511.00	759.43	851.57
ix	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	5.04	20.90	109.00	30.22	57.31
x	Schemes for the Development of SCs	242.73	73.05	222.00	35.00	185.77
xi	Umbrella Scheme for Education of ST Students	260.41	270.80	192.00	182.00	308.33
xii	National Health Mission(NHM)	1612.31	1792.97	1201.00	3115.13	3055.40
xiii	Swachh Bharat Abhiyan / Nirmala Bharat Abhiyan	81.03	185.13	90.00	200.00	295.00
xiv	Jal Jeevan Mission		0.00	3120.00	1500.00	2000.00
xv	National Rural Drinking Water Programme (NRDWP)	609.11	830.85	0.00	0.00	0.00
xvi	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	1003.48	1398.55	1100.00	1500.00	1900.00
xvii	Central Road Fund (CRF)	534.19	535.06	311.98	240.00	280.00
xviii	Smart City	0.00	147.00	50.00	150.00	160.00
xix	National Rural Livelihood Mission	473.32	659.62	546.00	516.00	750.00
xx	National Food Security Mission	85.94	35.67	112.00	65.00	151.02
xxi	Rastriya Krishi Vikash Yojana (RKVY)	100.08	49.58	120.00	75.93	90.00
xxii	Other CSS	887.63	1167.64	6864.85	3102.04	3678.84
A.	Total Resources for Government Sector (3+6+7)	57199.72	67911.31	100000.00	100000.00	125000.00
B.	Resources for PSUs and Off Budget	0.00	0.00	10000.00	10000.00	10000.00
C.	GRAND TOTAL (A+B)	57199.72	67911.31	110000.00	110000.00	135000.00

ANNEXURE – III
Activities taken under Rural Infrastructure Development Fund (RIDF)

Sl No	Sector	Activities under the sector	RIDF Loan component
1	Agriculture and Related Sectors	Minor Irrigation Projects / Micro Irrigation	RIDF Loan 95 per cent
2		Soil Conservation	
3		Flood Protection	
4		Watershed Development / Reclamation of Waterlogged areas	
5		Drainage	
6		Forest Development	
7		Market Yard, Godown, Mandi, Rural Haat, Marketing Infrastructure	
8		Cold storage, Public / Joint Sector cold storage at various exist points	
9		Seed / Agriculture / Horticulture Farms	
10		Plantation and Horticulture	
11		Grading / certifying mechanisms, testing / certifying laboratories	
12		Community irrigation wells for the village as a whole	
13		Fishing harbour / Jetties	
14		Riverine Fisheries	
15		Animal Husbandry	
16		Modern Abattoir	
17		Medium Irrigation Projects	
18		Mini Hydel Projects / Small Hydel Projects (up to 25MW)	
19		Major Irrigation Projects (already sanctioned and under execution)	
20		Village Knowledge Centres	
21		Desalination plants in coastal areas	
22		Infrastructure for Information Technology in rural areas	
23		Infrastructure works related with alternate sources of energy viz: Solar, wind etc. and energy conversion	
24		5/10 MW Solar photovoltaic Power Plant	
25		Separate feeder lines	
26		Dedicated Rural Industrial Estates	
27		Mechanisation of Farm operations and related Services	
28	Social Sector	Drinking Water	RIDF Loan 85 per cent/ Hill States 90 per cent
29		Infrastructure for Rural Education Institutions	
30		Public Health Institutions	
31		Construction of toilet blocks in existing schools, especially for girls	
32		"Pay and use" toilets in rural areas	
33		Construction of Anganwadi Centres	
34		Setting up of KVIC industrial estates / centres.	
35		Solid waste management and infrastructure works related with sanitation in rural areas	
36	Rural Connectivity	Rural Roads	RIDF Loan 80 per cent/ Hill States 90 per cent
37		Rural Bridges	

ANNEXURE – IV

Activities taken under SIDBI Cluster Development Fund (SCDF)

Sl No	Sector	Activities under the Sector	SCDF Loan component
1	Industrial and Agri-allied sectors in the MSME eco-space	Dedicated Urban / Sem-urban Industrial Estates (MSME Clusters) - Existing or new	SCDF Loan 95 per cent
2		Machinery and Equipment	
3		Land Development / Drainage	
4		Design Centre	
5		Production Centre	
6		Common Effluent Treatment Plant	
7		Training Centre	
8		R&D Centre	
9		Raw Material Bank/Sales Depot	
10		Product Display Centre, Marketing Hub	
11		Information Centre	
12		Value-chain gap filling common facilities	
13		Cold chain infrastructure	
14		Incubation centres for disseminating and deployment of govt. schemes of Central & State Infrastructure	
15		Development of Market Yard, Go-down, Warehouse, Urban Haat, Marketing	
16		Testing and certifying laboratories / facilities	
17		International Trade Centres	
18		Infrastructure for Information Technology	
19		Business development Clinics to identify self-motivated MSMEs & coir cooperatives and support them on one-to-one basis to overcome their weaknesses	
20		Renewable / sustainable energy systems (e.g., solar power) in Industrial Estates / Non-conventional sources of energy for common captive use	
21		Power distribution	
22		Any other need based infrastructural facilities in new industrial (multi-product) areas /estates or renovating existing industrial areas/estates/clusters	
23	Social Sector projects in and around MSME clusters	Drinking Water	SCDF Loan 85 per cent
24		Infrastructure for Education Institutions like ITIs, polytechnics, etc	
25		Public Health Institutions such as Primary health centres	
26		Solid Waste Management and Infrastructure works related with sanitation	
27	Connectivity to MSME Clusters	Roads	SCDF Loan 80 per cent
28		Bridges	

ANNEXURE – V

Activities taken under Fisheries & Aquaculture Infrastructure Development Fund (FIDF)

Sl No	Activities under the sector	Quantum of Loan Margin Money / Beneficiary Contribution
1	Establishment of Fishing Harbours,	<p>Loan up to 80 per cent of the estimated / actual project cost. Beneficiaries are required to contribute at least 20 per cent of the project cost as margin money. Contribution of margin money in case of States/UTs, shall not be mandatory. However, the concerned States/UTs, may decide contribution and size of the margin money preferably on lines of RIDF, depending upon availability of budget in their respective states/UTs.</p>
2	Establishment of Fish Landing Centres	
3	Infrastructure for Mariculture and Advanced Inland Fisheries (Ocean farming, Cage Culture etc.)	
4	Construction of Ice Plants (both for marine and inland fisheries)	
5	Development of Cold Storages (both for marine and inland fisheries)	
6	Fish Transport and Cold Chain Network Infrastructure	
7	Development of Modern Fish Markets	
8	Setting up of Brood Banks	
9	Development of Hatcheries	
10	Development of Aquaculture	
11	Modernization of State Fish Seed Farms	
12	Establishment of state of art Fisheries Training Centres	
13	Fish Processing Units	
14	Fish Feed Mills/Plants	
15	Establishment of Cage culture in Reservoirs	
16	Introduction of Deep-Sea Fishing Vessels	
17	Establishment of Disease Diagnostic Laboratories	
18	Development of Mariculture	
19	Establishment of Aquatic Quarantine Facilities	
20	Any other innovative projects/activities designed to enhance fish production/productivity/value	

ANNEXURE-VI

Department-wise abstract of submission of UC in respect of Central Assistance pending as on 01.04.2021 and received during 2021-22 (Position Up to 31.03.2022)

(₹ in Lakh)

Sl. No.	Name of the Department	UC pending as on 01.04.2021 against CA received upto 31.03.2021	CA received during 01.04.2021 to 31.03.2022	UC furnished during 01.04.2021 to 31.03.2022			Balance U.C. to be furnished, Out of Col.3 (3-5)	Balance U.C. to be furnished, Out of Col. 4 (4-6)	Total UC pending as on 01.04.2022 (8+9)
				Out of Col.3	Out of Col.4	Total (5+6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Home	16241.41	14166.72	7415.12	8494.80	15909.92	8826.29	5671.92	14498.21
2	GA	1341.11	0.00	0.00	0.00	0.00	1341.11	0.00	1341.11
3	Revenue	6402.44	0.00	196.58	0.00	196.58	6205.86	0.00	6205.86
4	Law	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Works	14017.82	79512.85	14017.82	52873.12	66890.94	0.00	26639.73	26639.73
6	FS & CW	977.55	29460.42	21.08	17712.56	17733.64	956.47	11747.86	12704.33
7	S&M Edn.	197800.64	178547.70	192474.58	53853.51	246328.09	5326.06	124694.19	130020.25
8	ST&SC Dev	60387.13	60469.22	39893.00	26224.84	66117.84	20494.13	34244.38	54738.51
9	Health & FW	116079.84	159460.53	64793.27	95617.23	160410.50	51286.57	63843.30	115129.87
10	H&UD	88803.49	51754.46	45189.41	11513.15	56702.56	43614.08	40241.31	83855.39
11	Labour & ESI	10.40	0.00	0.00	0.00	0.00	10.40	0.00	10.40
12	Sports & YS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	P&C	1449.44	2627.56	384.15	2591.31	2975.46	1065.29	36.25	1101.54
14	PR	98508.72	759520.78	93715.59	539779.64	633495.23	4793.13	219741.14	224534.27
15	Industries	3767.14	0.00	2431.97	0.00	2431.97	1335.17	0.00	1335.17
16	WR	11532.02	4225.67	8994.03	898.27	9892.30	2537.99	3327.40	5865.39
17	Forest & Env.	3702.20	8996.28	3571.59	1397.30	4968.89	130.61	7598.98	7729.59
18	Agri. & FE	34458.18	15299.65	21056.32	2729.37	23785.69	13401.86	12570.28	25972.14
19	Sc & Tech	619.23	589.66	365.75	76.57	442.32	253.48	513.09	766.57
20	RD	12044.75	5884.80	7979.05	0.00	7979.05	4065.70	5884.80	9950.50
21	Energy	55156.65	19875.66	38007.61	13704.57	51712.18	17149.04	6171.09	23320.13
22	H,T.& Handicraft	626.55	2691.95	43.23	0.00	43.23	583.32	2691.95	3275.27
23	Tourism	1487.76	1060.30	780.10	230.00	1010.10	707.66	830.30	1537.96
24	F & ARD	13319.84	13560.41	9681.93	1300.46	10982.39	3637.91	12259.95	15897.86

25	W & CD	35686.70	111660.42	9964.27	60509.31	70473.58	25722.43	51151.11	76873.54
26	E & IT	11233.07	946.40	7209.52	0.00	7209.52	4023.55	946.40	4969.95
27	Higher Edn.	17464.45	2501.47	3079.89	411.47	3491.36	14384.56	2090.00	16474.56
28	SD & TE	7120.26	414.15	3082.01	30.36	3112.37	4038.25	383.79	4422.04
29	MS&ME	425.07	0.00	249.55	0.00	249.55	175.52	0.00	175.52
30	SS & EPD	77789.87	65363.21	64793.76	0.00	64793.76	12996.11	65363.21	78359.32
31	DM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	OLL & Culture	15.00	7.50	15.00	0.00	15.00	0.00	7.50	7.50
TOTAL		888468.73	1588597.77	639406.18	889947.84	1529354.02	249062.55	698649.93	947712.48

NB: The Closing balance of 2020-21 was ₹835236.12 Lakh. The Opening balance of 2021-22 is ₹888468.73 Lakh. The difference is due to

- i) Reduction in OB of Strengthening of Price monitoring Cell (PMC) by (19.20-19.17=0.03) Lkhs by FS & CW Deptt due to inadvertent inclusion.
- ii) Inclusion in OB of NAIP (₹ 744.13 Lks)) & NADCP (₹ 2627.23 Lks) and increase in OB of SDRF/NDRF due to inclusion of 1800(548.74+ 1800= 2348.47 Lks) by F&ARD Deptt not reported earlier in previous years.
- iii) Reduction in OB of CRF/NCCF of ₹ (12728.22-12044.75= 683.47) Lkh due to revalidation of previous year by RD Deptt.
- iv) Inclusion in OB of Tagore Cultural Complex (₹ 15.00Lakhs) by OLL & C Deptt. not reported earlier in previous years.
- v) Reduction in OB of Drainage (NDRF & SDRF) (17.63+ 46.01= 63.64 Lkhs) by WR Deptt. due to surrendering of unutilized amount to SRC.
- vi) Reduction in OB of NMAET Scheme by (7299.37-4066.76=3232.61) Lkhs by Agri & FE Deptt due to rectification as per audit from IMAGE.
- vii) Inclusion of ₹ 447.15 Lkhs in OB of Aids Control Programme by H&FW Deptt. as per the revised data received from OSACS.
- viii) Inclusion of ₹.51179.61(848+16699+24.61+10881+2001+3955+1749+329+ 4443+2304+ 887 +1848+29+ 4603+291+288) Lkhs in OB through various schemes by Energy Deptt.
- ix) Inclusion of scheme Dr. Ambedkar Post- Matric Scholarship for EBC students with OB ₹325.94 Lakhs which was not shown earlier by ST&SC Dev. Deptt.
- x) Inclusion of ₹8.78 Lks in OB of Livestock Census by F&ARD Department earlier released by GOI was traced in August 2021. Thus OB of Livestock Census, ₹ (246.81+8.78= 255.59) Lks.
- xi) Inclusion of ₹ 64.52Lks in OB of NERS project by Home Department which was not reported earlier.

ANNEXURE-VII

Outside Budget submission of UC in respect of Central Assistance pending as on 01.04.2021 and received during 2021-22 (Position Up to 31.3.2022)

(₹ in Lakh)

Sl. No.	Name of the Department	UC pending as on 01.04.2021 against CA received up to 31.03.2021	CA received during 01.04.2021 to 31.03.2022	UC furnished during 01.04.2021 to 31.03.2022			Balance U.C. to be furnished, Out of Col.3 (3-5)	Balance U.C. to be furnished, Out of Col. 4 (4-6)	Total UC pending as on 01.04.2022 (8+9)
				Out of Col.3	Out of Col.4	Total (5+6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Home	474.03	0.00	0.00	0.00	0.00	474.03	0.00	474.03
2	GA	0.09	0.00	0.00	0.00	0.00	0.09	0.00	0.09
3	Food Supply & CW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Health & FW	2517.94	4128.15	1854.25	1565.25	3419.50	663.69	2562.90	3226.59
5	H&UD	3871.04	0.00	540.00	0.00	540.00	3331.04	0.00	3331.04
6	Sports & YS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	PR	995.09	31.32	397.02	12.74	409.76	598.07	18.58	616.65
8	Industries	3767.14	0.00	2431.97	0.00	2431.97	1335.17	0.00	1335.17
9	Forest & Env.	1039.43	2764.87	962.07	87.29	1049.36	77.36	2677.58	2754.94
10	Sc & Tech	619.23	589.66	365.75	76.57	442.32	253.48	513.09	766.57
11	Energy	33632.61	19875.66	20822.61	13704.57	34527.18	12810.00	6171.09	18981.09
12	H,T.& Handicraft	535.51	2691.95	25.46	0.00	25.46	510.05	2691.95	3202.00
13	Tourism	864.10	1060.30	780.10	230.00	1010.10	84.00	830.30	914.30
14	F & ARD	3520.17	2042.77	2453.96	1164.17	3618.13	1066.21	878.60	1944.81
15	E & IT	1422.55	946.40	0.00	0.00	0.00	1422.55	946.40	2368.95
16	Higher Education	0.00	411.47	0.00	411.47	411.47	0.00	0.00	0.00
17	SD & TE	1532.72	23.66	411.14	0.00	411.14	1121.58	23.66	1145.24
18	MS&ME	103.29	0.00	0.00	0.00	0.00	103.29	0.00	103.29
19	OLL & Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		54894.94	34566.21	31044.33	17252.06	48296.39	23850.61	17314.15	41164.76

ANNEXURE-VIII

Department-wise abstract of submission of UC in respect of Central Assistance pending as on 01.04.2022 and received during 2022-23 (Position Up to 31.03.2023)

(₹ in Lakh)

Sl. No	Name of the Department	UC pending as on 01.04.2022 against CA received upto 31.03.2022	CA received during 01.04.2022 to 31.03.2023	UC furnished during 01.04.2022 to 31.03.2023			Balance U.C. to be furnished, Out of Col.3 (3-5)	Balance U.C. to be furnished, Out of Col. 4 (4-6)	Total UC pending as on 01.01.2023 (8+9)
(1)	(2)	(3)	(4)	Out of Col.3	Out of Col.4	Total (5+6)	(8)	(9)	(10)
1	Home	14498.21	2582.04	6341.63	0.00	6341.63	8156.58	2582.04	10738.62
2	GA	1341.11	0.00	0.00	0.00	0.00	1341.11	0.00	1341.11
3	Revenue	6205.86	0.00	87.80	0.00	87.80	6118.06	0.00	6118.06
4	Works	26639.73	72048.19	26639.73	60546.73	87186.46	0.00	11501.46	11501.46
5	FS & CW	12704.33	11086.00	12161.50	11086.00	23247.50	542.83	0.00	542.83
6	S&M Edn.	130020.25	252362.71	17408.57	234670.99	252079.56	112611.68	17691.72	130303.40
7	ST&SC Dev	54738.51	61187.43	37458.10	20609.12	58067.22	17280.41	40578.31	57858.72
8	Health & FW	133752.48	89011.93	82674.88	78515.21	161190.09	51077.60	10496.72	61574.32
9	H&UD	137451.89	147655.79	89505.30	77543.68	167048.98	47946.59	70112.11	118058.70
10	Labour & ESI	10.40	0.00	0.00	0.00	0.00	10.40	0.00	10.40
11	P&C	1101.54	3046.64	33.72	10.45	44.17	1067.82	3036.19	4104.01
12	PR	224534.27	619028.37	191188.59	304011.84	495200.43	33345.68	315016.53	348362.21
13	Industries	1336.29	1457.44	886.42	283.22	1169.64	449.87	1174.22	1624.09
14	WR	6451.95	5733.88	3421.23	1264.53	4685.76	3030.72	4469.35	7500.07
15	Forest, Env & CC.	7754.81	3858.45	5331.33	1709.46	7040.79	2423.48	2148.99	4572.47
16	Agrl. & FE	26647.14	27152.46	20795.21	7924.52	28719.73	5851.93	19227.94	25079.87
17	Sc & Tech	253.48	150.00	0.00	0.00	0.00	253.48	150.00	403.48
18	RD	9950.50	2650.18	8501.00	0.00	8501.00	1449.50	2650.18	4099.68
19	Energy	38480.13	16733.58	8805.24	7166.82	15972.06	29674.89	9566.76	39241.65
20	H.T.& Handicraft	3275.27	2747.95	2319.76	109.93	2429.69	955.51	2638.02	3593.53
21	Tourism	1537.96	690.90	830.30	23.50	853.80	707.66	667.40	1375.06

22	F & ARD	17337.01	9775.31	8951.62	374.46	9326.08	8385.39	9400.85	17786.24
23	W & CD	76873.54	96993.58	56008.63	75349.79	131358.42	20864.91	21643.79	42508.70
24	E & IT	4969.95	50.00	4366.47	49.92	4416.39	603.48	0.08	603.56
25	Higher Edn.	16474.56	0.00	4106.00	0.00	4106.00	12368.56	0.00	12368.56
26	SD & TE	5271.41	454.05	2670.51	34.01	2704.52	2600.90	420.04	3020.94
27	MS&ME	175.52	0.00	3.56	0.00	3.56	171.96	0.00	171.96
28	SS & EPD	78359.32	68058.44	66132.43	50360.12	116492.55	12226.89	17698.32	29925.21
29	OLL & Culture	7.50	0.00	0.00	0.00	0.00	7.50	0.00	7.50
TOTAL		1038154.92	1494515.32	656629.53	931644.30	1588273.83	381525.39	562871.02	944396.41

NB: The Closing balance of 2021-22 was ₹ 947712.48 Lakh. The Opening balance of 2022-23 is ₹ 1038154.92 Lakh. The difference is due to

- i) Inclusion of ₹ 18622.61 Lks in OB by ECRP-II Scheme, ₹ 3215 Lks in PM-ABHIM Scheme not shown earlier and Reduction of ₹ 3215 Lks in NHM by H&FW Deptt as the UC furnished is based on the SOE and prov. UC communicated by NHM (O).
- ii) Inclusion of ₹ 52366.50 Lks in OB by 5 Schemes of 15th FC and ₹ 1230.00 Lks in OB by Amrut 2.0 Scheme not shown earlier by H&UD Deptt.
- iii) Inclusion of ₹ 1.12 Lks in Plastic Park Scheme by Industries Deptt.
- iv) Inclusion of ₹ 489.90 Lks in OB of Drainage (SDRF) scheme and ₹ 96.66 Lks in OB of MI (Flow) of WR Deptt.
- v) Inclusion of ₹ 25.22 Lks in OB of Central Zoo Authority by F, E & CC Deptt.
- vi) Inclusion of ₹ 675.00 Lks in PMKSY by A&FE Deptt.
- vii) Reduction of ₹ 500 Lks in Solarization of Konark Sun Temple & Konark Town and ₹ 13.09 Lks in SPV Pumping Programme (Irrigation) in Sc & Tech Deptt. as the scheme has been transferred to Energy Deptt during FY-2021-22.
- viii) Inclusion of ₹ 18481 Lks in OB of DDUGJY Scheme, ₹ 1675 Lks in OB of IPDS Scheme and Reduction of ₹ 4443 Lks in OB of SAUBHAGYA Scheme, ₹ 553 Lks in OB as 5 schemes have been closed by Energy Deptt.
- ix) Inclusion of ₹ 1439.15 Lks in OB of 3 Schemes by F&ARD Deptt.
- x) Inclusion of ₹ 118.82 Lks in OB by PMKVY Scheme not shown earlier and Typographical mistake in various schemes of SD&TE Department causing an increase in OB by ₹ 730.55 Lks.

ANNEXURE-IX

Outside Budget submission of UC in respect of Central Assistance pending as on 01.04.2022 and received during 2022-23 (Position Up to 31.03.2023)

(₹ in Lakh)

Sl. N o.	Name of the Department	UC pending as on 01.04.2022 against CA received upto 31.03.2022	CA received during 01.04.2022 to 31.03.2023	UC furnished during 01.04.2022 to 31.03.2023			Balance U.C. to be furnished, Out of Col.3 (3-5)	Balance U.C. to be furnished, Out of Col. 4 (4-6)	Total UC pending as on 01.01.2023 (8+9)
				Out of Col.3	Out of Col.4	Total (5+6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Home	474.03	0.00	0.00	0.00	0.00	474.03	0.00	474.03
2	GA	0.09	0.00	0.00	0.00	0.00	0.09	0.00	0.09
3	Health & FW	3226.59	3476.63	2616.95	2412.91	5029.86	609.64	1063.72	1673.36
4	H&UD	3331.04	0.00	1476.14	0.00	1476.14	1854.90	0.00	1854.90
5	PR	616.65	84.04	43.28	61.86	105.14	573.37	22.18	595.55
6	Industries	1336.29	1457.44	886.42	283.22	1169.64	449.87	1174.22	1624.09
7	Forest & Env.	2780.16	268.21	1546.06	67.27	1613.33	1234.10	200.94	1435.04
8	Sc & Tech	253.48	150.00	0.00	0.00	0.00	253.48	150.00	403.48
9	Energy	34503.09	16733.58	8805.24	7166.82	15972.06	25697.85	9566.76	35264.61
10	H.T.& Handicraft	3202.00	2747.95	2318.96	109.93	2428.89	883.04	2638.02	3521.06
11	Tourism	914.30	690.90	830.30	23.50	853.80	84.00	667.40	751.40
12	F & ARD	3383.96	1460.25	218.49	0.00	218.49	3165.47	1460.25	4625.72
13	E & IT	2368.95	50.00	2361.82	49.92	2411.74	7.13	0.08	7.21
14	SD & TE	1683.14	0.00	698.46	0.00	698.46	984.68	0.00	984.68
15	MS&ME	103.29	0.00	0.00	0.00	0.00	103.29	0.00	103.29
Total		58177.06	27119.00	21802.12	10175.43	31977.55	36374.94	16943.57	53318.51

ANNEXURE-X

Status of the ongoing Projects identified for completion during 2021-22 and 2022-23 under Zero Based Investment Review.

Sl. No.	Name of the Depart ment	Status of Projects Identified for completion during 2021-22												New Projects Identified for completion during 2022-23		
		Spill Over Projects			New Projects for 2021-22			Total No. of Projects Identified for completion during 2021-22			Projects completed during 2021-22 (as on 31st March, 2022)			1 Crore & Above	10 Crore & Above	Total
		1 Crore & Above	10 Crore & Above	Total	1 Crore & Above	10 Crore & Above	Total	1 Crore & Above (Col.3+6)	10 Crore & Above (Col.4+7)	Total	1 Crore & Above	10 Crore & Above	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1	RD	253	34	287	31	1	32	284 #	35	319	149	27	176	203	-	203
2	Works	19	30	49	42	36	78	61	66	127	42	39	81	43	35	78
3	WR	8	2	10	22	17 \$	39	30	19	49	6	5	11	35	5	40
4	SD & TE	7	-	7	6	-	6	13	-	13	5	-	5	-	-	-
5	MS & ME	1	-	1	-	-	-	1	-	1	-	-	-	-	1	1
6	Comm erce	1	-	1	-	-	-	1	-	1	-	-	-	-	-	-
7	ENERG Y	-	-	-	-	-	-	-	-	-	-	-	-	-	34	34
8	F & ARD	-	2	2	5	-	5	5	2	7	3	-	3	-	1	1
Total		289	68	357	106	54	160	395	122	517	206	71	277	281	76	357
# Includes six projects dropped by Rural Development Department. * Includes one project dropped by Works Department. \$ Includes one project dropped by Water Resources Department.																

ANNEXURE-XI

STATUS OF THE ONGOING PROJECTS IDENTIFIED FOR COMPLETION DURING 2022-23 AND 2023-24 UNDER ZERO BASED INVESTMENT REVIEW.

Sl. No.	Name of the Department	Status of Projects Identified for completion during 2022-23												New Projects Identified for completion during 2023-24		
		Spill Over Projects			New Projects for 2022-23			Total No. of Projects Identified for completion during 2022-23			Projects completed during 2022-23 (as on 31st March, 2023)			1 Crore & Above	10 Crore & Above	Total
		1 Crore & Above	10 Crore & Above	Total	1 Crore & Above	10 Crore & Above	Total	1 Crore & Above (Col3+6)	10 Crore & Above (Col4+7)	Total	1 Crore & Above	10 Crore & Above	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1	RD	# 127	8	135	203	-	203	330	8	338	250	3	253	204	14	218
2	Works	18	27	45	43	35	78	61	62	123	43	34	77	17	21	38
3	WR	24	13	37	35	5	40	59	18	77	21	4	25	22	6	28
4	SD & TE	8	-	8	-	-	-	8	-	8	5	-	5	1	11	12
5	MS & ME	1	-	1	-	1	1	1	1	2	-	-	-	-	1	1
6	ENERGY	-	-	-	-	34	34	-	34	34	-	10	10	1	17	18
7	F & ARD	2	2	4	-	1	1	2	3	5	-	-	-	6	2	8
Total		180	50	230	281	76	357	461	126	587	319	51	370	251	72	323
# Includes one projects dropped by Rural Development Department.																

CHAPTER-4: SOCIAL SECTOR

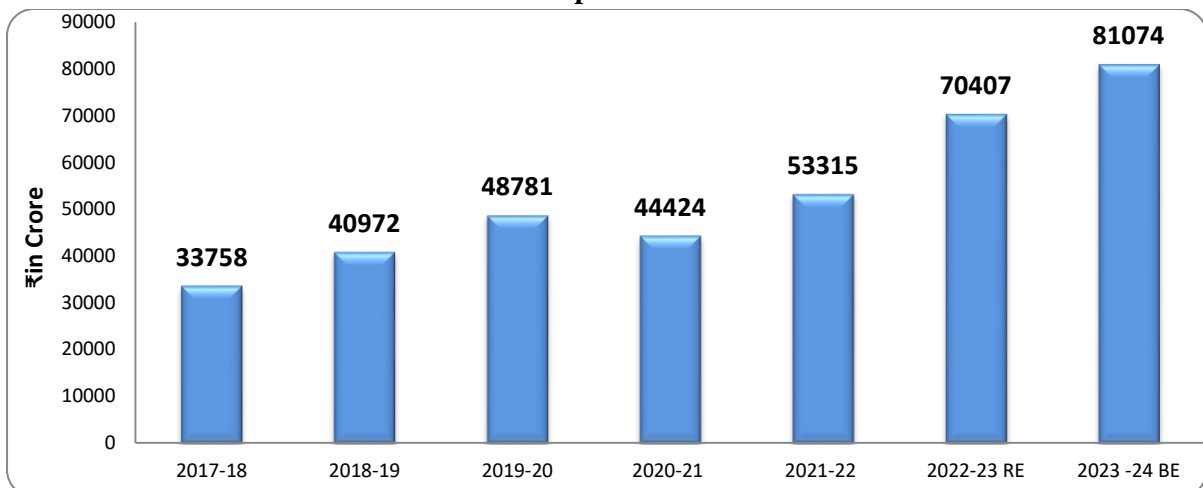
The expenditures in Social Sector cover expenditures on Health, Education, Skill Development and Social Security measures. Higher public expenditure in this sector brings a qualitative change in the life and livelihood of the people. In the Budget Estimate for 2023-24, more than 35 per cent of the total spending has been allocated to this sector which speaks its importance to the policy makers. In last 5 years expenditure in this sector has doubled to more than ₹81,000 crore in 2023-24. Government has taken several steps through the schemes like Mo School Abhiyan, Odisha Adasha Vidyalaya, High School Transformation Programme and Samagra Sikshya to ensure quality education at Government schools. Provision of quality and affordable health care services is one of the key priorities of the Government. More than 7.3 per cent of the total expenditure in the Budget Estimate for 2023-24 has been allocated to Health Sector. Government's commitment for empowerments of women and vulnerable communities have been reflected in the higher allocation made to these sectors in the Budget.

4.1 SOCIAL SECTOR – INTRODUCTION

The social sector development has been considered as an essential prerequisite for sustained human development and economic growth of an economy. Because human capabilities provide a firm basis for evaluating living standards and quality of life. Hence, deliberate attention to the enhancement of freedoms and capabilities would help in the process of economic development. Social sector development sets the foundation for rising income and employment opportunities, productivity growth, technological advancement and hence, helps to enhance the quality of life of people. Development of the social sector is one of the most important components of the economic growth. Thus, the achievement in economic front is closely dependent on and related to that in social sector. This sector inter alia includes the status of education, health, sanitation, welfare programmes for women, children, and SC & STs communities.

The trend in expenditure on social sector of Odisha from the year 2017-18 to 2023-24(BE) has been depicted in Chart 4.1 (Ref. **Annexure – I**)

Chart - 4.1: Total Expenditure on Social Sector



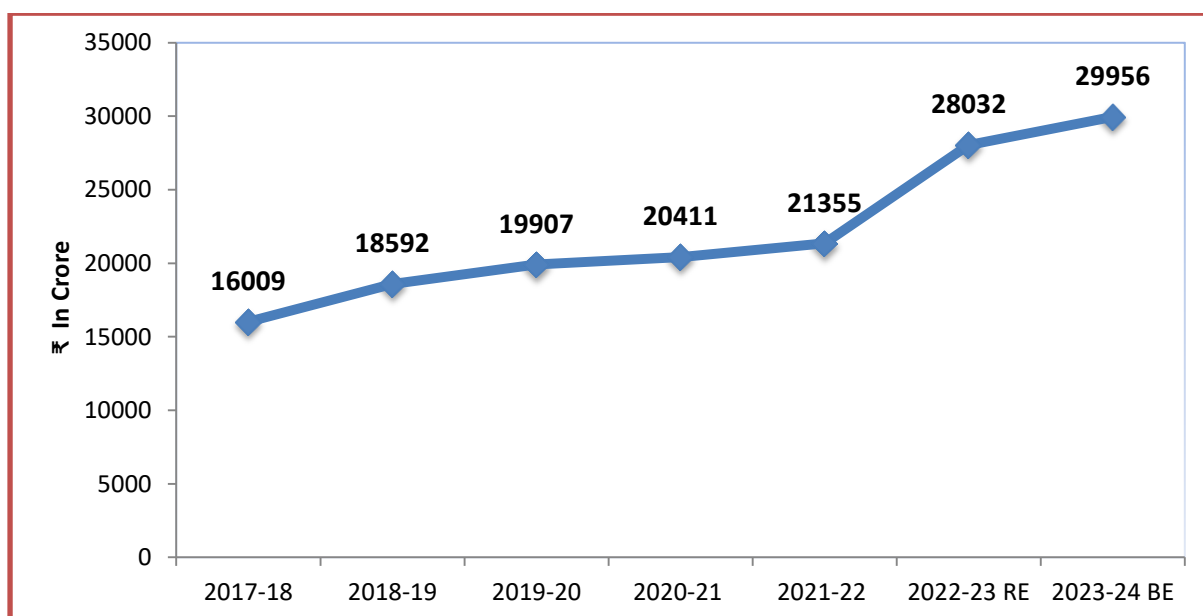
Source: Annual Budget Document 2023-24, Govt. of Odisha

4.2 EDUCATION

Education is one of the most important aspects of development. It has a significant impact on a country's economic prosperity. Without considerable investments in human capital, no country can achieve long-term economic progress.

Education broadens people's outlook on themselves and the world around them. It enhances their quality of life and provides a variety of social benefits to both people and society. It is critical for ensuring economic and social progress. It helps in the development of human capital, productivity, creativity, poverty reduction, encourages entrepreneurship, technological advancements, women empowerment, social development, health awareness, and other areas where economic development can be boosted

Chart - 4.2: Total Expenditure on Education Sector



Source: Annual Budget Document 2023-24, Govt. of Odisha

The state has taken a number of initiatives for expansion and development of education sector. Chart 4.2 details the trend of expenditure in education sector. The expenditure has steadily increased over the years and the state is well on its way to achieve the Sustainable Development Goal (SDG) - 4. This will ensure inclusive and equitable quality education and promote lifelong learning opportunities. Some of the development and welfare-oriented schemes taken by the Government in the Budget for 2023-24 are detailed below.

Allocations under major schemes in Education Sector in 2023-24 (BE):

A total ₹29,956 crore has been allocated for education and skill development sector.

The State Government has given priority to quality school education. Therefore Government have launched a path breaking initiative of High School Transformation under 5T Principle. An aspirational curriculum with modern teaching learning methods aims to produce students ready for the future. In the first phase, 1075 High Schools across the State have been transformed with project cost of ₹620 crore and 3461 High Schools in the 2nd phase with project cost of ₹1,699 crore. Further, under the third phase of 5T High School Transformation

Programme, about 2336 High Schools are being taken up with a total project cost of ₹1,092 crore.

₹842 crore has been budgeted for 315 Odisha Adarsha Vidyalaya (OAV) to meet the establishment and running cost of the schools. During the academic session 2022-23, 1,00,253 students are continuing their study in OAVs out of which 58,343 are girls and 41,910 are boys.

A sum of ₹805 crore has been earmarked under Mo School Abhiyan for holistic development of schools. In a short span of 5 years, the initiative has been able to connect with 8024 High Schools and 42,239 elementary schools. More than thirty lakh alumni and community members have joined the Mo School Abhiyan.

₹139 crore under new scheme Mukhya Mantri Shiksha Puraskar for best performing Districts, Blocks, Schools, Head Teachers, Teachers, Elected PRIs, SMC/SMDCs, CRCCs, BEOs, DEOs, Alumni Committees and DIETs.

₹155 crore under the Gangadhar Meher Siksha Manakbrudhi Yojana (GMSMY) for supply of Free Bi-Cycle to all Students studying in Class-IX of Govt., Govt. Aided, Block Grant High Schools, Sanskrit Tols and Madrasa. A total budget allocation of ₹22,528 crore has been proposed for the School and Mass Education Department.

₹163 crore has been allocated for infrastructure development of higher education institutions.

₹170 crore under Mo College Abhiyan, ₹50 crore for distribution of laptop under Biju Yuva Sashaktikarana Yojana have been proposed in the financial year 2023-24. ₹228 crore has been earmarked for infrastructure development of Government Universities and Colleges under the Odisha Higher Education Programme for Excellence and Equity (OHEPEE).

₹811 crore has been proposed for a new scheme named Mukhya Mantri Medhabi Chhatrabruti Yojana to be implemented for the meritorious students. 10,000 eligible undergraduate students will get an amount of ₹10,000/- per annum. Similarly, 5000 eligible PG Students will get scholarship of ₹15,000/- per annum. 10,000 eligible Technical and Professional Students will get scholarships of ₹20,000/- per annum. A total budget allocation of ₹3173 crore has been proposed for the Higher Education Department.

An outlay of ₹2,000 crore and ₹1,500 crore has been proposed for transformation of Veer Surendra Sai University of Technology, Burla and Odisha University of Technology & Research respectively over a period of 5 years to make them world class technical institutions.

Rs.100 crore provided under Odisha Skill Development Project to promote industry linked training program and to enhance the employability of youth of the State.

₹100 crore for new scheme NUA Odisha (Nutana Unnata Abhilasha) to train one lakh youth in future technologies like Cloud Computing, Artificial Intelligence, Augmented Reality-Virtual Reality, Data Science, 3D printing etc. A sum of ₹241crore has been earmarked for development of Technical Universities, Engineering Colleges, Polytechnics and ITIs. A total budget allocation of ₹986 crore has been proposed for the Skill Development and Technical Education Department.

4.2.1. Literacy

Literacy holds the key to enhance personal knowledge and acquire new abilities in order to catch up to the varying rate of human progress in the increasing, complicated, and changing technological environment. Over time, Odisha's literacy performance has been improving significantly. Odisha's literacy rate was 72.9 per cent as per Census 2011. An increase of 9.8 percentage points over the previous ten years has been recorded. The state's literacy rate is at par with the national average (72.99 per cent). In 2011, 64 per cent of women were literate in Odisha which was close to the national average of 65.5 per cent. The gender gap in literacy rate has decreased substantially from 24.9 percentage points in 2001 to 17.6 percentage points in 2011. According to the 71st round of the National Sample Survey (2014), the literacy rate in Odisha was 75.5 per cent overall, with male and female literacy rates of 83.2 per cent and 67.8 per cent, respectively indicating a gender gap of 15.4 percentage points. Further, as per the NSS 75th round survey (2018), the overall literacy rate in Odisha was 77.3 per cent with male and female literacy rates at 84.0 per cent and 70.3 per cent respectively with a gap of 13.7 percentage points.

The improvement in literacy rates is an outcome of the State Government's ongoing efforts to boost educational access and standard. Major initiatives that were undertaken by the State Government include the establishment of residential schools for tribal students particularly for girls in tribal dominant areas establishment of 314 number of "Odisha Adarsha Vidyalaya (OAV)" in Blocks and one iconic Odisha Adarsha Vidyalaya in Bhubaneswar, roll-out of Mo School Abhiyan for Elementary, Secondary as well as Higher Secondary schools and enrolment of 1.32 lakh girl students under the 'Odisha Girls Incentive Programme'.

4.2.2. Primary Education

The success of universalisation of education is measured using the ratio of gross and net enrolment. Gross and Net enrolment ratio at primary and upper primary levels have consistently improved. GER and NER at Primary level for the State stands at 92.26 per cent and 83.06 per cent respectively in the year 2020-21. Similarly, GER and NER at upper primary level is 98.03 per cent and 68.24 per cent respectively for the year 2020-21. During 2021-22, there were 29,326 primary schools with 76,426 teachers and about 13.97 lakh students in the State (Ref. **Annexure –II**).

During 2021-22, there existed 21,049 numbers of functional upper primary schools, with 1,29,744 teachers and 27.90 lakh enrolments (Ref. **Annexure–II**). According to the RTE Act, the PTR in the primary and upper primary levels should be 30:1 and 35:1, respectively. Odisha's PTR for these levels was better than the required standards at 29:1 and 22:1, respectively.

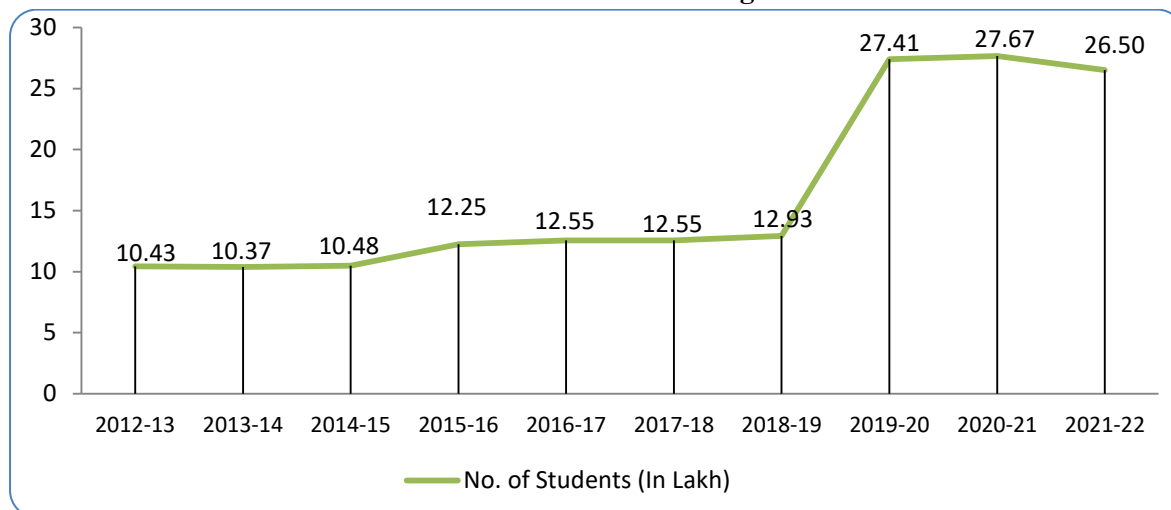
Dropout rates measure the percentage of students who fail to complete a level of education or do not enrol for the following level. These draw attention to the flaws and gaps in the educational system. Although dropout rates at the primary and upper primary levels in the State change over time, the average dropout rate for the academic year 2020–21 and 2021-22 were found to be zero, showing that pupils were successful in enrolling to the next level

4.2.3. Secondary Education

In 1947-48, the State had only 106 high schools with 15,000 enrolments. During 2021-22, there were 10,036 secondary educational institutions in the State with 26.50 lakh enrolment therein (Ref. **Annexure –II**).

The growth of students at high school level for the period from 2012-13 to 2021-22 is shown in **Chart 4.3**.

Chart 4.3: Growth of Students at High School Level



Source: OSEPA/DHSE, Odisha

In 2021-22, the Secondary school students' dropout rate was 27.2 per cent for which the Government is undertaking special measures to strengthen the infrastructure. Odisha has established 182 Kasturba Gandhi Balika Vidyalayas (KGBV) for 32150 students in 23 districts for ST and SC girls, 85 residential girls hostel furnished in OAVs for 8500 students, 21 Residential Hostels for 1297 urban deprived children in 12 districts, 20 Hostels for 551 Out of School Children in 10 districts and 147 seasonal hostels for 6823 migrant children in the districts of Bargarh, Bolangir, Kalahandi, Nuapada, Mayurbhanj, Balasore, Cuttack and Khordha during 2022-23.

To address the problem of language barrier faced by tribal children, mother tongue based multilingual education (MLE) has been introduced at the primary level. In 17 tribal dominant districts with 1485 schools, MLE is operating in 21 tribal languages in 2022-23. To teach the students in their mother tongues, 3200 Shikhya Sahayaks for the MLE programme are placed in MLE adopted schools. PTR in Odisha at the Secondary level stood at 22:1.

Total allocation for School and Mass Education Department which caters to Elementary Education, Secondary Education, Teachers' Training and Mass Education has been enhanced from ₹21112.33 crore in 2022-23 (RE) to ₹22527.95 crore in 2023-24 (BE) which contributes about 9.8% of the total budgetary allocation.

4.2.4. Higher Secondary Education

The State Government has upgraded 106 High Schools to Higher Secondary Schools to ensure access and arrest drop outs at the Higher Secondary level.

4.2.5. Skill Development, Vocational and Technical Education

Vocational and technical education plays a significant role in contributing towards innovation and economic development in a knowledge-driven economy. Therefore, attention must be leveraged on improving the quality of human capital with a focus on skill development, and generation, accumulation, diffusion, and usage of knowledge and technology. Vocational and technical education that places an emphasis on skill development is crucial for rapid economic development in a state like Odisha in a world of frequently evolving technologies, job automation and growing globalisation. The State's growing need for skilled labour in recent years necessitates the need for skill development of children as well. To improve employability, efforts are being made to ensure that the youth would be imparted with skills. There are three Government Technical Universities, (Biju Patnaik University of Technology (BPUT), Rourkela, Veer Surendra Sai University of Technology (VSSUT), Burla, Odisha University of Technology and Research (OUTR), Bhubaneswar,) four Government Engineering Colleges (Indira Gandhi Institute of Technology, Sarang, Dhenkanal, Parala Maharaja Engineering College, Berhampur, Government College of Engineering, Keonjhar and Government College of Engineering, Kalahandi) and two Government Management Colleges (College of IT & Management Education, Bhubaneswar and Institute of Management and Information Technology, Cuttack) in Odisha.

The College of Engineering and Technology (CET), Bhubaneswar has been upgraded to a Unitary Government Technical University in the name of Odisha University of Technology and Research (OUTR), Bhubaneswar in October 2021 to strengthen Graduate and Post-Graduate Education, and Ph.D. programme in the field of engineering and technology in the State.

Two Centers of Excellence (CoE), one on Artificial Intelligence and Machine Learning was established in CET, Bhubaneswar in association with Tech Mahindra Ltd. and the other on Space Research and Innovation in VSSUT, Burla is in collaboration with ISRO. This Space Research Center is named as Surendra Sai Space Innovation Center.

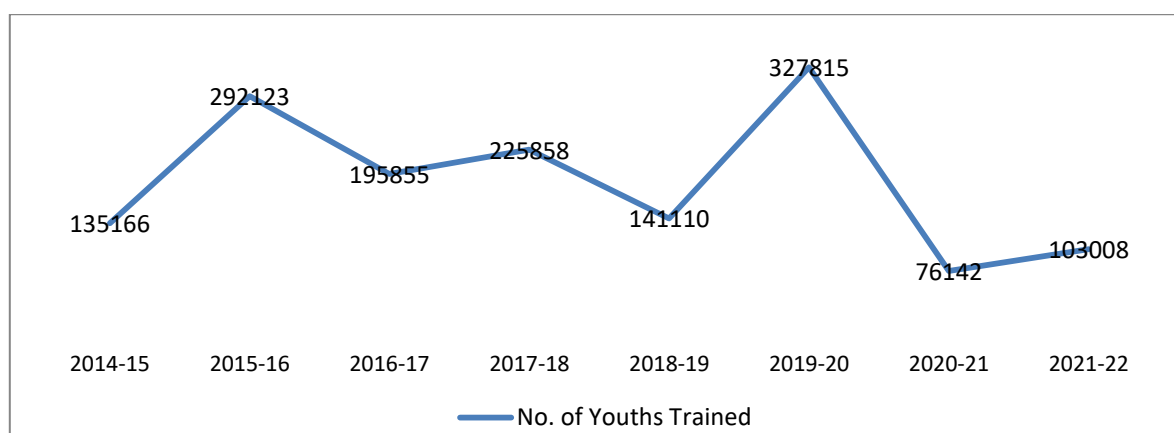
Chief Minister's Employment Generation Programme:

The Government of Odisha has launched Chief Minister's Employment Generation Programme covering 11 lakh youth (150 from each Gram Panchayat) for imparting employability skill training over a period of five years (2014-15 to 2018-19). Different Departments implement their own scheme for their target groups in convergence with Central and State sector schemes. Under this programme, Approximately 10 Lakhs youth have been trained during the first phase from 2014-15 to 2018-2019.

The Odisha Government has further set a target of skilling 15 lakh youth in the next 5 years (2019-20 to 2023-24) with a target of training 3 lakh youth per annum. In 2019-20, under this programme 3,27,815 youth have been trained. In 2020-21, despite the suspension of training activities between April to October, 76,142 youth have been trained under the programme. Similarly, in 2021-22, 1,03,008 youth have been trained under the programme even though

the training activities were suspended twice on account of COVID (between 22.4.2021 to 13.7.2021 and again from 10.1.2022 to 7.2.2022).

Chart 4.4: No. of youths skilled under Chief Minister's Employment Generation Programme



Source: Odisha Economic Survey 2022-23

4.2.6. Higher Education

Higher education is crucial for advancement of humanity, promotion of sustainable economic and social growth and for optimum usage of knowledge, technology, and skills. It can further help in enhancing quality of life and human progress by finding solutions to pressing societal and global concerns. The Government of Odisha has initiated reform measures in higher education to make it more inclusive and qualitative, while broadening the access, equity, excellence and preparing the youth to meet the challenges of the 21st Century.

By the end of 2021-22, there were 14 public universities and 6 private universities under the aegis of the Higher Education Department. In addition, there are 6 public universities and 3 private universities under other Departments like Skill Development & Technical Education (SD&TE), Health & Family Welfare Department (H&FW) and Agriculture & Farmer's Employment (A&FE) Department. For establishment of Odia University, 9.61 acres land has been acquisitioned and construction works were initiated by Works Department.

As per the All India Survey on Higher Education (AISHE) during 2020-21, Odisha has 26 colleges per lakh population as against all India average of 31. It is observed that the higher education enrolment of male and female across all categories is increasing in the State. During 2013-14 the total enrolment in HEIs were 7.68 lakhs (Male 4.20 and Female 3.48) which increased to 10.07 lakhs (Male 5.26 and female 4.81) during 2020-21. Similar trends have also been observed in case of students from SC and ST communities.

Odisha's Gross Enrolment Ratio (GER) in higher education has been on a rise since the last decade. The GER was 16.4 in 2013-14 which increased to 20.7 in 2020-21. The GER for males during 2013-14 was 18 which increased to 21.3 during 2020-21 and during the same period the GER for females increased from 14.8 to 20.1. During 2020-21, the GER for SC and ST was 20 and 13.5 respectively whereas the national level GER for SC and ST were on the higher side. A brief profile of the higher education in the State as per AISHE is given in the Table 4.1.

Table 4.1: Odisha Higher Education Statistics at a Glance

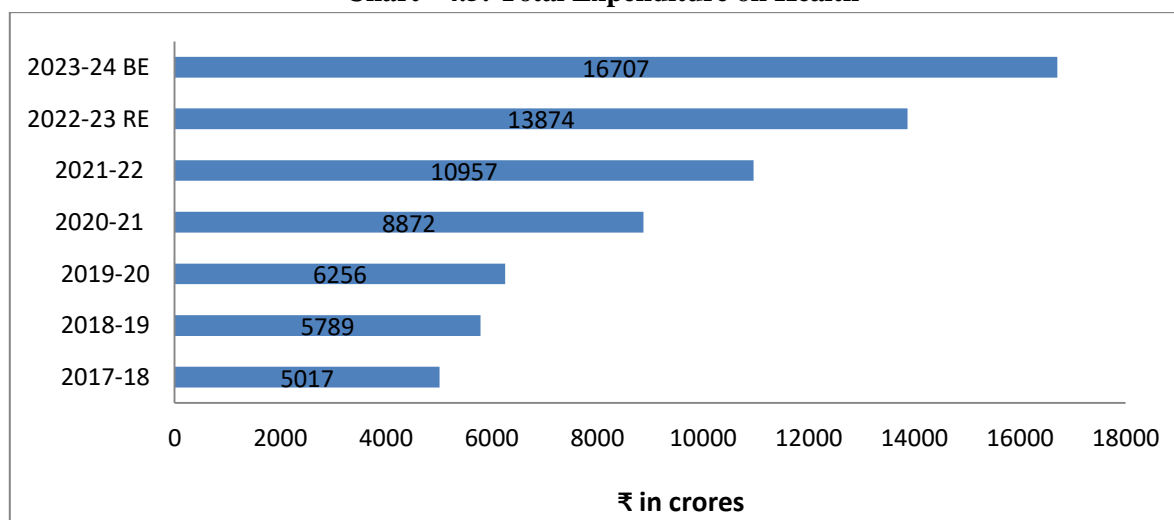
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Enrolment in Higher Education	768185	826820	914675	972285	1015777	1019192	994929	1007022
Enrolment of Female (per cent)	45	45	46	45	46	45	47	47
GER all Categories	16.4	17.7	19.6	21.0	22.0	22.1	21.7	20.7
GER Male	18.0	19.6	21.5	23.0	23.8	24.2	23.0	21.3
GER Female	14.8	15.9	17.8	18.9	20.1	20.0	20.3	20.1
GER SC	10.5	12.2	14.7	17.4	18.8	20.0	19.7	20.0
GER ST	6.7	7.9	9.4	11.3	12.5	12.8	13.6	13.5
Gender Parity Index	0.82	0.81	0.83	0.82	0.85	0.82	0.88	0.94
Pupil Teacher Ratio	19	20	21	26	28	27	25	24

Source: AISHE 2020-21

4.3 HEALTH

Good health promotes economic growth, improves productivity, and enhances individual income. The State Government makes consistent initiatives to reduce the prevailing regional disparities and gaps in the access to safe drinking water, public and private health care infrastructure, improve rural health care infrastructure, provide access to preventive medical care, enhance standard of public hygiene, disseminate information on health care and nutrition, create a pool of skilled manpower etc. The number of Health Institutions including medical education & training is depicted in Annexure - III & IV.

Budgetary allocation for Health and Family Welfare Department has been substantially stepped up in recent years. A total amount of ₹16,707 crore has been provided under both revenue and capital account in 2023-24 BE which is 20.4 per cent more than the allocation made in 2022-23 (RE).

Chart - 4.5: Total Expenditure on Health

Source: Annual Budget Document 2023-24, Govt. of Odisha

The State has taken a number of initiatives for expansion and development of health sector. Chart 4.5 details the trend of expenditure in Health sector. The expenditure has steadily increased over the years and the State is well on its way to achieve the Sustainable Development Goal (SDG)-3. This will ensure healthy lives and promote wellbeing for all at all ages.

Allocations under major schemes in Health Sector in 2023-24 (BE):

Provision of ₹16,707 crore has been made for public health care to achieve universal health coverage and universal access to quality healthcare, which is 7.3 per cent of the total size of the Budget during 2023-24.

Provision of ₹513 crore under NIRAMAYA, ₹140.00 crore under NIDAN and ₹2,380 crore under State Health Assurance Society (SHAS) are made in the budget for supply of free medicine, diagnostic services at Government Hospitals and cashless treatment to the patients holding Biju Swasthya Kalyan Yojana cards.

For infrastructure development, an amount of ₹3,003 crore have been proposed in the BE, 2023-24 under the State Scheme Mukhya Mantri Swasthya Seva Mission, which includes ₹1400 crore for SCB Redevelopment Programme. Additionally, ₹71 crore has been provided towards Diet, ₹646 crore towards outsourcing of services for security, sanitation, laundry and maintenance under NIRMAL and ₹110 crore towards Equipment in the Budget Estimates for 2023-24.

₹750 crore has been proposed under a new scheme “Ama Hospital” to transform 147 health facilities in a record period of one year. ₹250 crore has been allotted to induct 236 new Ambulances into the fleet of 108 Ambulance Service. An amount of ₹211 crore has been earmarked for establishment of Cancer Care Centers. ₹1,911 crore have been earmarked for National Health Mission and ₹338 crore for PM-Ayushman Bharat Health Care Infrastructure Mission (PM-BHIM) schemes in the BE for 2023-24.

The State is laying much emphasis on creation and expansion of health care infrastructure across the State. In the past 6 years, the State has established 7 new medical colleges at Balasore, Baripada, Bolangir, Koraput, Puri, Keonjhar and Sundargarh, and 2 new Post Graduate Institutes at Acharya Harihar Cancer hospital, Cuttack and Capital Hospital, Bhubaneswar. In 2023-24, it is planned to make the Kalahandi medical college functional, followed by Talcher, Phulbani and Jajpur in subsequent phases. Now 2200 MBBS doctors and 826 specialists can be produced in each year in the State.

It is the goal of the Government to ensure that all public health facilities have required numbers of doctors and paramedics. Towards this end, nearly 4000 doctors have been recruited in the last 5 years alone, and over 5000 doctors are expected to be recruited in 2023-24. Similarly, the government has recruited over 9000 nurses and paramedical officers in the last 3 years and another 9000 are expected to be recruited this year. Additional provision of Rs.229 crore has been proposed under Administrative Expenses in the Budget Estimate, 2023-24 towards their establishment charges.

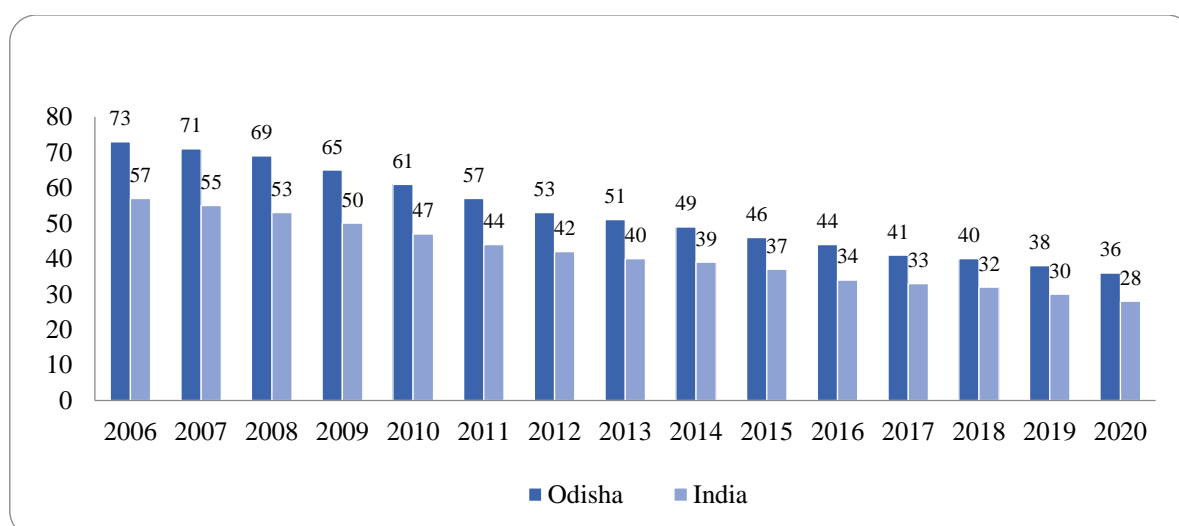
4.3.1. Health Indicators

Ensuring healthy lives and promoting well-being for all is essential for sustainable development. Faced with the historical burden of poverty and backwardness, Odisha has made significant strides in improving health outcomes through particular emphasis on health sector reforms.

Over the decades, Odisha has made considerable progress in reducing Total Fertility Rate (TFR) and Crude Birth Rate (CBR). The TFR in Odisha is at 1.8 births per women which is lower than all India average of 2.0 births per woman as per (NFHS-5). As per SRS 2022, CBR per 1000 population in Odisha is 17.7 which is less than the country average of 19.5. The CDR declined from 13.1 in 1981 to 7.3 in 2020 at State Level as against 6.0 at the national level. The CDR for rural and urban Odisha stood at 7.5 and 6.5 respectively as against 6.4 and 5.1 at national level in 2020.

As per Chart 4.8, Infant Mortality Rate (IMR) in Odisha is 36 per 1,000 live births that is comparable to national average of 28 as per SRS Bulletin 2022. However, as per the 5th National Family Health Survey (NFHS) 2019-21 the IMR of Odisha is 36 against the national average of 35. Odisha has launched an infant Mortality Reduction Mission with a view to reducing IMR at an accelerated rate. The IMR of major States & Country as a whole has been indicated in **Annexure – V and V(A)** The decline in MMR from 168 in 2015-17 (SRS 2015-17) to 136 in 2017-19 (SRS 2017-19) is higher compared to corresponding figures of India i.e., MMR reduced from 122 in 2015-17 to 103 in 2017-19.

Chart 4.8: Infant Mortality Rate in Odisha and India, 2006-2020



Source: SRS Bulletin, 2022

The State's performance in reduction of IMR is a result of multiple State programmes targeted at improving women's nutrition, access to healthcare facilities, institutional births, postnatal care, etc.

Institutional delivery ensures safety of mother and the new-born. It significantly reduces MMR and IMR by ensuring prevention, detection, and management of birth complications.

Due to a better supportive delivery care system along with spread of education, awareness, and extension of healthcare facilities to the remote areas in the state, the institutional delivery in the state has significantly increased from 35.6 per cent in 2005-06 (NFHS-3) to 92.2 per cent in 2019-21 (NFHS-5) which is ahead of the national level of 88.6 per cent (NFHS-5).

The quantum of jump in proportion of institutional births can be attributed to effective implementation of MAMATA, Janani Suraksha Yojana, Janani Sishu Suraksha Karyakram, free drugs schemes, 108/102 ambulance services and establishment of maternity waiting homes, operationalisation of 24x7 delivery points, First Referral Units (FRUs), blood storage units at CHC level and capacity building of service providers and overall improvement in quality of care at public health facilities. Moreover, active participation of ASHAs in every village has bridged the gaps between community and service providers for utilisation of public health facilities and increased institutional deliveries.

As per NFHS-5 institutional delivery in Odisha is 92.2% which is ahead of national level of 88.6%.

4.3.2. Alternative Systems of Medicine

AYUSH system of medicine assumed significance with the emergence of lifestyle related diseases. The people of Odisha prefer AYUSH as the system of treatment for their indigenous, economical and gentler therapies for cure of diseases and improving quality of life. At present, five Ayurvedic hospitals, four Homeopathic hospitals, 620 ayurvedic dispensaries, 562 homeopathic dispensaries and nine Unani dispensaries are providing AYUSH health care facilities in the State. Projected level of Expectation of life at birth in India and major states from 2011-2035 is given at **Annexure- VI**.

4.3.3. Water Supply & Sanitation

Clean drinking water, hygiene and sanitation plays important role in maintaining health. Various schemes for providing safe drinking water and proper sanitation are implemented in the State. The SDG-6 on clean water and sanitation aims to ensure availability and sustainable management of water and sanitation facilities for all. The goal is closely interrelated with other SDGs such as those of No Poverty (SDG-1) and Good Health and Well Being (SDG-3), each of which affects the access to and availability of Water Supply and Sanitation (WSS) facilities. In order to ensure universal coverage of all rural and urban habitations under piped water supply, there have been efforts to converge Central Sector schemes such as Jal-Jeevan Mission (NRDWP-National Rural Drinking Water Supply Programme), Swachh Bharat Mission, urban reforms like AMRUT, etc. with State Sector Schemes like BASUDHA.

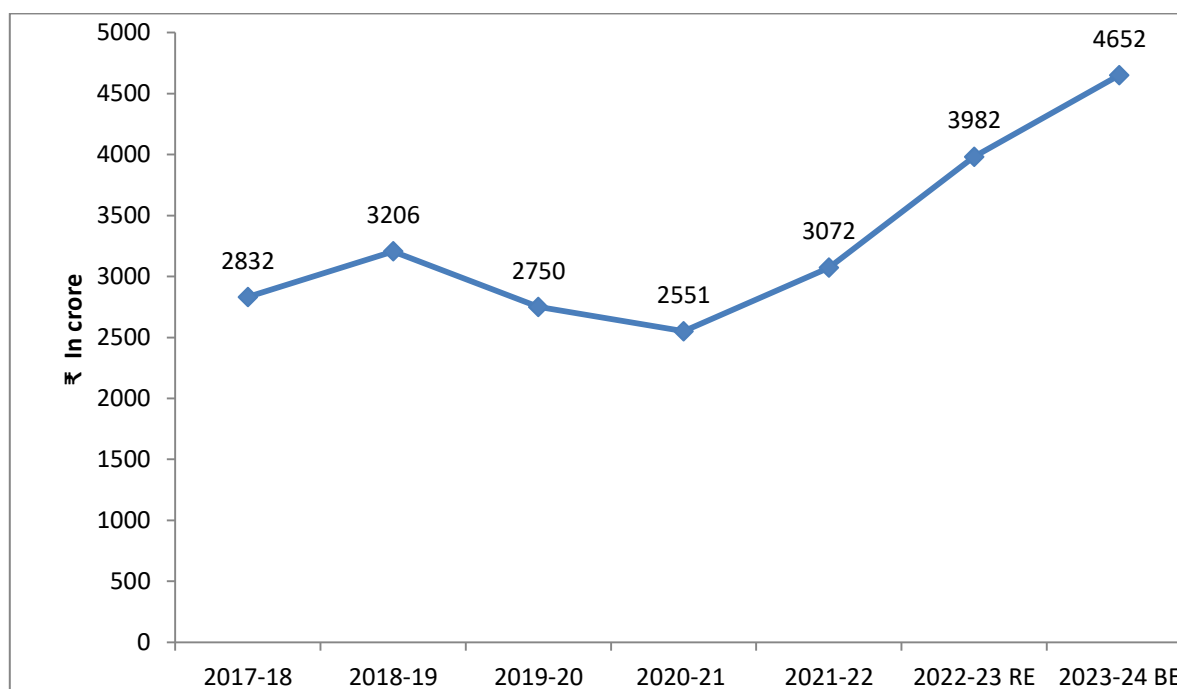
A massive investment of more than ₹13,215 crore has been proposed during the year 2023-24 for piped drinking water from budget and off- budget sources. This includes ₹4,750 crore under BASUDHA scheme, ₹5,750 crore under Jal Jeevan Mission, and ₹269 crore for operation and maintenance of the water supply system. All 691 directly affected villages in 8

mineral-bearing districts will be covered under piped water supply with an estimated cost of ₹2127 crore under OMBADC funds and ₹588 crore under DMF.

4.4 SC, ST, OBC & MINORITIES WELFARE

Odisha occupies a unique position among the Indian States and Union Territories for its rich and diverse tribal population. The scheduled tribes (ST) and scheduled castes (SC) constitute about 40 per cent of the State's total population (ST-22.85 per cent and SC-17.13 per cent as per 2011 census). About 44.7 per cent of area in Odisha has been notified as scheduled area. It extends over 119 blocks in 13 districts, covering ST population of about 68 per cent of the total tribal population in the State. Out of 635 tribal communities in India, 62 are found in Odisha and 13 of them are Particularly Vulnerable Tribal Groups (PVTG). There are 93 Scheduled Caste communities in the State. Development of ST and SC communities, elimination of all forms of exploitation and improvement of their quality of life has been the prime objectives of development policies of the State Government.

Chart - 4.7: Total Expenditure on Welfare of SC, ST, OBC and Minorities Welfare



Source: Annual Budget Document 2023-24, Govt. of Odisha

Chart 4.7 details the trend of expenditure for Welfare of SC, ST, OBC and Minorities. The expenditure has increased over the years and the state is well on its way to achieve the Sustainable Development Goal (SDG)-10. This will Reduce Inequalities and promote inclusive growth and development.

For the exclusive welfare of SC, ST, OBC & Minority Communities the budgetary allocation of Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department has been raised from ₹3981.86 crore in 2022-23(RE) to ₹4651.78 crore in the Budget Estimate for 2023-24.

Further, a sum of ₹21,950 crore under Tribal Sub-Component and ₹16,487 crore under SC Sub-Component is proposed in 2023-24 totaling to ₹38,437 crore for identified Schemes in the Programme Budget.

An amount of ₹176 crore has been provided for the financial year 2023-24 to set up Special Development Councils (SDCs) in 9 tribal dominated districts for preservation of tribal culture, traditions, heritage and unique identity of each tribe.

An exclusive Tribal livelihood promotion initiative named as Mukhyamantri Janajati Jeebika Mission will be taken up in the year 2023-24 which will cover 14.5 lakh households in phases. In the 1st phase, 1.5 lakh households will be covered through a cluster approach by utilizing an amount of ₹500 crore. This will provide input as well as mitigate critical infrastructural needs incidental to livelihood promotion.

₹124 crore has been allocated under ANWESHA to provide free quality education to ST and SC students in the best English Medium schools in urban areas. ₹4 crore has been earmarked to provide hostel facility in urban areas to ST/SC students studying in post-matric level under the scheme AKANKSHYA.

Around 3 Lakh SC students are given scholarship annually in pre and post matric grades. 169 exclusive SC hostels have been constructed for nearly 50,000 students. Under skill training, every year more than 3,000 candidates are provided vocational training.

In SC dominated villages, infrastructure development works such as Community Centres, connectivity, drainage, water supply system etc. have been taken up in 525 villages.

100-seated 100 OBC hostels are under construction out of which 66 have been completed. For the OBC students along with scholarship and hostel facilities, skill training programmes are undertaken covering more than 3 Lakh students annually.

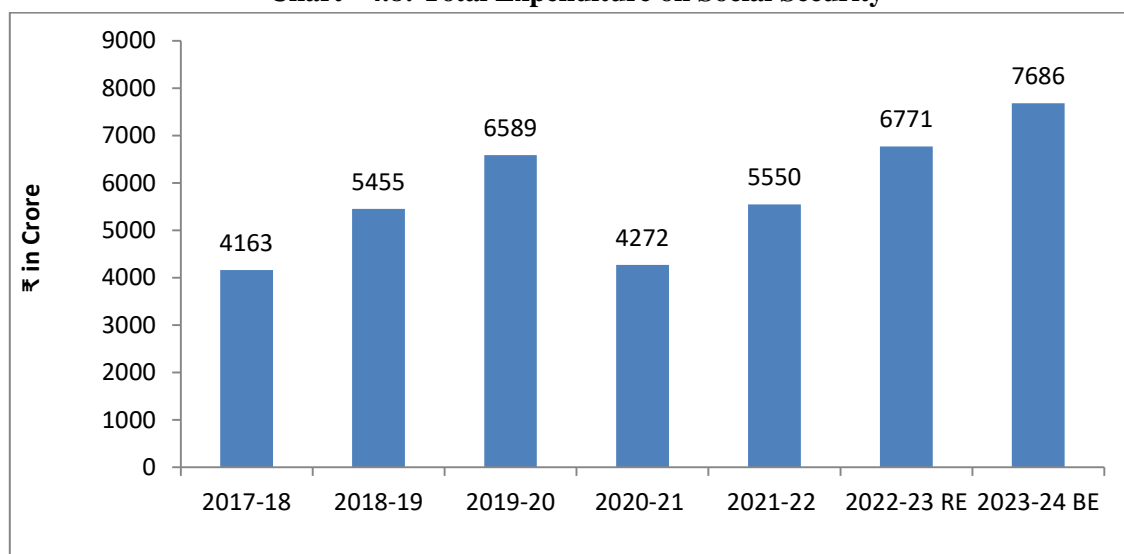
For the members of the minority communities exclusive 23 number of 100-seated hostels have been taken up. Besides, to preserve their cultural heritage, 100 number of multi-purpose Community centres have been taken up. 100 minority educational institutions have been taken up on priority to augment their infrastructure for introducing new age learning facilities.

Education for ST, SC, OBC and Minority Communities: Education is the best means of empowering vulnerable population. As a priority area of intervention, the State Government is committed to improve the educational status of SC, ST, OBC and Minority communities in particular by implementing various interventions like award of scholarships, provision of Residential School facilities, supply of reading and writing materials, online teaching facilities, economic well-being, livelihood programmes and skill development training of youths (**Annexure – VII**). At present 1,737 educational institutions are functioning under the administrative control of ST & SC Development, Minorities & Backward Classes Welfare Department.

4.5 SOCIAL SECURITY

Ensuring the welfare of the Elderly People and Persons with Disability is the responsibility of a Welfare State. The Social Security & Empowerment of Persons with Disabilities Department was created as a separate Department during 2015-16 being bifurcated from Women & Child Development Department. The objective is for the overall development of differently abled persons, provide social security pension, pension to destitute and person with disabilities through a host of specially designed schemes and programmes. It also deals with schemes for the Senior Citizens and Transgender.

Chart - 4.8: Total Expenditure on Social Security



Source: Annual Budget Document 2023-24, Govt. of Odisha

Chart 4.8 details the trend of expenditure for social security. The expenditure has increased over the years and the state is well on its way to achieve the sustainable development Goal (SDG) 10. This will reduce inequalities and promote inclusive growth and development.

4.5.1 Support to the Elderly

As the demographic structure of the State is expected to change in the next few decades, the proportion of elderly is expected to increase. According to National Statistical Office (NSO)'s Elderly in India 2021 report "silver generation" is going to be 15.8 per cent by 2031 in the State. In old age, the requirements for financial support and access to health care increase manifold; and majority of the support is expected to come from the State with the gradual disintegration of the joint family system. Hence, it is imperative to understand the economic conditions of the old-aged, to prepare an appropriate policy response for them in terms of pension requirements and health care infrastructure.

To address the issues of the elderly people, the State Government has taken multiple steps: Odisha was the first State in the country to launch the national programme for prevention and control of cancer, diabetes, cardiovascular disease and stroke and the national programme for health care for elderly in 2010-11. Apart from this, medical care financed through Odisha Treatment Fund, Old Age Homes with financial support from the Government and Emergency Feeding Programme in the KBK region are the other State schemes for elderly in

Odisha. Further, the Madhu Babu Pension Yojana (MBPY) was introduced in 2008 by merging two pension schemes: “State Old Age Pension Rules, 1989” and “Odisha Disability Pension Rule, 1985”. The rate of pension is ₹500 per beneficiary per month up to the age of 79 years and ₹700 for 80 years and above and ₹900 for beneficiaries having 60 per cent disability and 80 years above age. The government earmarked ₹2,501 crore under Madhubabu Pension Yojana and ₹162 crore for the welfare of Persons with Disabilities. [Annexure VIII, VIII(A), VIII(B)].

To ensure quality residential support for the vulnerable groups like Senior Citizens, Persons with Disabilities, and Destitute, the government has allocated ₹141 crore for the establishment of Integrated Infrastructure Complexes (IICs) at District Headquarters.

Abadana scheme has been launched by the State Government to promote welfare and protection of senior citizens in a mission mode. The main objectives of the scheme are to improve quality of life of elderly through provision of basic services and create facilities for comprehensive rehabilitation of elderly. Also, the BAYOJYESTHA SAMMAN Award has been introduced in the year 2017-18 to recognise outstanding contribution of individuals and institutions in the field of elderly care.

4.5.2 Welfare of Persons with Disability

As per 2011 Census, there were 12.44 lakh differently abled persons in Odisha. A number of welfare schemes are being implemented in the State with exclusive financial support of State Government and support from the Government of India to bring the differently abled into the mainstream of the society.

1. Indira Gandhi National Disability Pension Scheme (IGNDP)

Govt. of India has launched this scheme during February-2009. Persons with severe or multiple Disability between 18-79 years and belonging to household below the poverty line are eligible to get pension at the rate of ₹500 (₹300 from GoI and ₹200 from State Government) per month in the above scheme.

2. Bhima Bhoi Bhinnakhyama Samarthya Abhiyan (BBSA)

This is a new scheme implemented from the year 2016-17. The aim of the scheme is identification, certification, and distribution of Aids/ Appliances to the PwDs by conducting single window camps in each Block of the State.

3. Special ITI for PwDs

A special ITI for persons with disabilities (PwDs) in the State is functioning at Jatni of Khordha District to provide skill development in different trades like electrical, fitter, welder, plumber, dress making, computer operator cum programming assistant, and beautician, etc.

4. State Commission for Persons with Disability

The Rights of Persons with Disabilities Act, 2016 is a Central Act. Section 79 of the Act provides for an appointment of a Commissioner for Persons with Disabilities in the State. An

independent Commissioner has been appointed as the Commissioner for Disabilities to safeguard the rights and facilities have been made available to persons with disability (PwDs) under the Act.

4.5.3 Welfare of Transgender, Beggars and other Destitute

SWEEKRUTI

For the promotion of the transgender equality and justice, the State Government has launched a novel scheme “Sweekruti” that strive for their social inclusion, empowerment and increased participation in the public life. Under this scheme provision has been made for their survey and identification, issue of multi-purpose smart cards, assistance to parents with transgender children, pre and post metric scholarships, personality development, skill up-gradation and entrepreneurship development along with critical services such as health care, legal aid, counselling services.

SAHAYA

Beggars and other destitute are the visible indicators of poverty in our society. In order to respond to this issue, the State Government conducted a beggar identification survey in all districts of the State. The scheme “SAHAYA” was launched in the year 2017-18 by the State Government for their protection, care and rehabilitation. Programmes of “Niladri Nilaya” at Puri and “Ekamra Nilaya” at Bhubaneswar are in operation for making both cities beggar free.

DISHA

“DISHA” scheme is launched to expand campaign against drug De-addiction through establishment of network of non-clinical recovery centres for addicts at strategic locations of the state.

4.6 WOMEN & CHILD DEVELOPMENT AND MISSION SHAKTI

Women and children constitute the vulnerable section of the population. Their quality of life is critical for overall human development. With this in mind, the State Government has enunciated series of welfare programmes in the form of education, healthcare and social security measures. Odisha is one of the few states that has introduced and effectively ensured gender and child budgeting, resulting in constant flow of funds for improvement of women and children’s nutritional status, early child care and empowerment of adolescents.

Total ₹3,670 crore has been allocated for undertaking various women and child centric policy and welfare measures. A scheme Ashirbad has been introduced for children who lost both or primary earning parents and that has benefitted more than 50,000 children till date. An outlay of ₹52 crore has been allotted for this scheme. ₹219 crore has been provisioned under the Maternity Benefit Programme “MAMATA”. Funds amounting to ₹250 crore has been proposed in the Budget Estimate, 2023-24 for Mukhyamantri Sampoorna Pushti Yojana (MSPY). ₹91 crore has been provisioned under the Scheme Malatidevi Prak-Vidyalaya Paridhan Yojana for supply of two uniforms, one pair of shoe and one sweater per child.

Mission Sakti movement focuses on the empowerment of women. ₹2,554 crore has been earmarked for Mission Sakti Department. It includes ₹996 crore under National Rural Livelihood Mission (MRLM), ₹989 crore of financial assistance to Women Self Help Groups (WSHGS) and their federations under Mission Shakti programme, ₹320 crore for construction of Mission Shakti Gruha , ₹150 crore for construction of Micro Parks in districts and ₹220 crore for interest subvention to SHGs.

₹50 crore has been allotted for a new initiative Mission Shakti Scooter Yojana to provide interest subvention on bank loans taken for purchase of electric scooters for Community Support Staff and EC members of WSHGs.

Women & Child Development Activities:

I. Health and Nutrition

The nutritional status of women impacts child nutrition and as well as the health of the overall society. Maternal and child nutrition includes preconception, antenatal and postnatal maternal nutrition, women's nutrition throughout their reproductive years, as well as foetal, neonatal, and child nutrition.

Under Supplementary Nutrition Programme (SNP), Take Home Ration (THR) is provided in the form of chhatua and eggs to children (between 6 months to 3 years), pregnant, and nursing women. ICDS Scheme caters to children under 6 years of age along with pregnant and nursing women. SOPAN (Strategy for Odisha's Pathway to Accelerated Nutrition) is a State-funded targeted project that seeks to improve nutrition outcomes among nutritionally vulnerable beneficiaries. It currently, covers 125 nutritionally vulnerable blocks which are going to be expanded to all ICDS projects across the State. Pada Pusti Karyakram is a special programme to provide nutrition services in remote and hard-to-reach hamlets which either do not have Anganwadi Centre or are located far away from main Anganwadi Centre. The goal is to improve nutritional status of pre-school Children (3-6 Years) in remote villages

Universalisation of Anganwadi services, implementation of SNP, ECCE and improved infrastructure has contributed to achieving progress. Incidence of malnutrition in the State has declined across all three parameters like wasting, stunting and underweight as per NFHS-5 report. There has been a 4.7 percentage point (PP) decline in underweight status from NFHS-4 (34.4 per cent) to NFHS-5 (29.7 per cent) whereas the national average reduction is 3.7 percentage point. Likewise, there has been a 3.1 percentage point decline in stunting from NFHS-4 (34.1 per cent) to NFHS-5 (31.0 per cent) whereas the national average reduction is 2 percentage point. In addition, there has been a 2.3 percentage point decline in status of wasting from NFHS-4 (20.4 per cent) to NFHS-5 (18.1 per cent) whereas the national average reduction is 1.7 percentage point.

II. Social Empowerment

The principle of gender equality is enshrined in the Indian Constitution It grants equality to women and empowers the State to adopt measures of positive discrimination in favour of women. SDG 5 also calls for ending all kinds of discrimination against women and girls, as it

is not only a basic human right, but also crucial for a sustainable future as women empowerment plays a vital role in economic growth and development. Women, however, experience considerable disadvantage and discrimination in the society due to gender bias. This bias reveals itself in the form of disparities in access to education, health services and other social development indicators.

The State Government has implemented the Biju Kanya Ratna Yojana (Amari Jhia Amari Shakti) with the objective of creating an enabling environment for the birth, survival, and development of the girl child along with improved enrolment and retention of girls in educational institutions. The focus is largely on creating mass awareness on addressing gender discrimination against girls, improving status of nutrition, health, and education, and increasing sex ratio at birth and child sex ratio.

Odisha State Policy for Girls and Women adopted in 2014, aims to create an enabling environment for girls and women to promote equal opportunities, eliminate discrimination, ensure holistic development and empowerment, and enhance capacities.

To improve the quality of life of women, Government has launched several schemes and provisions like Swadhar Greh, Ujjwala scheme, One Stop centre, to support women in distress. These schemes not only provide immediate support to the aggrieved girls/ women but also help them in developing their skills so as to increase their livelihood opportunities.

The promotion of Women's Self-Help Groups (WSHGs) under the aegis of the 'Mission Shakti' programme was adopted as a key strategy for achieving women empowerment. "Mission Shakti" is the self-help mission for empowering women through the promotion of Women Self Help Groups (WSHGs) to take up various socioeconomic activities. It aims to empower women through gainful activities by providing credit and market linkages.. Mission Shakti is transforming SHGs into SMEs through (i) interest subvention by the state government to facilitate loan at zero interest rate, (ii) establishment of exclusive District Industrial Park for SHG entrepreneurs in all districts with all amenities essential for entrepreneurial activities, (iii) provisioning revolving fund amounting to ₹ 324 crore for credit support to District Level Federations and Block Level Federations for graduating SHGs to SMEs, and (iv), institutional finance for SHGs (bank credit linkage amounting to ₹50,000 crore for livelihood diversification and women-led entrepreneurship). There are 33 number of Mission Shakti Bazaars with 73 outlets in Odisha. The turnover for the year 2021-22 was ₹3.32 crore. In a pioneering move, the State Cabinet approved the provisioning of government services and procurement of goods through SHGs in a structured manner amounting to ₹5,000 crore over five years. Recognising the significance of women's economic and social empowerment, the government has created a separate department named Mission Shakti.

To make provision of banking services in unbanked and under bank Gram Panchayats, Odisha Government made a historic decision of engaging WSHGs as Business Correspondent Agents (BCAs) with the help of Banks. 2203 BCAs are currently functioning in rural areas.

“MAMATA” a conditional cash transfer flagship maternity benefit scheme has been implemented in all districts of the state. Since its operation from 2011-12, 55.31 lakhs pregnant and lactating women are covered till date and ₹2646.56 crores have been transferred directly to the accounts of the beneficiaries in the scheme. Odisha has consistently performed better than the national average in the health and nutritional parameters and is committed to eliminate malnourishment.

‘ADVIKA’-every girl is unique, an adolescent life skill education programme, has been rolled out across the State to engage with adolescent girls on various health and nutrition issues.

‘Vatsalya’ campaign is underway. The objective of the campaign is to ensure that the parents and facilitators are adequately sensitized to work towards optimal development of a child through care & stimulation in the early years in order to build the foundation for productive adulthood. Its principal components include parental outreach; capacity building of facilitators & parents; preparation & use of low cost material by the parents for use by the children in the community; messaging through easy to comprehend ICE/SBCC materials & protagonist Tiki Mausi ;involving men in the child rearing; ‘Kuni Calendar’, a calendar of activities with focus on psycho-social, physical & motor, language, creative & aesthetic aspects of Early Childhood Development (ECD) and having a multilingual approach for effective reach.

4.7 Conclusion

The development of social sector continues to achieve greater heights over the years. Literacy rate has risen to 75.5%. Gender gap in literacy is on declining trend. Numbers of teachers and schools at elementary & secondary education level have increased. Pupil-teacher ratio remains better than national ratio. School infrastructure in rural areas has improved remarkably. Health sector development in the State received mixed response in its three crucial development indicators like outcome (IMR), process (institutional delivery) and input (infrastructure & public expenditure etc). While IMR and institutional delivery have improved, Government is keen to promote health infrastructure and expenditure with strong institutional mechanisms. Access to safe drinking water is an area of concern. However, providing safe drinking water to all is one of the top priorities of the State Government. In recent year the State has substantially increased investment in the sector to achieve the objective. Welfare of women, children and SC & ST communities has been accorded high priority in State’s development programme. Odisha Livelihood Mission, Mission Shakti, OTELP etc. are few of many social securities and welfare-oriented measures of the State Government that not only uplift the wellbeing of these communities, but also instil sustained livelihood confidence among weaker sections, both men and women fostering financial and social inclusion.

ANNEXTURE-I
EXPENDITURE ON SOCIAL SECTOR

(₹ in crore)

Sl. No	Subject	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 BE	2022-2023 RE	2023-2024 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A	Revenue Expenditure						
1	Education, Sports and Culture						
	2202 General Education	16732.87	16826.62	18489.39	22599.43	23210.27	25116.15
	2203 Technical Education	242.89	252.26	278.75	355.85	365.60	363.01
	2204 Sports and Youth Services	121.25	55.23	102.89	211.44	230.01	264.35
	2205 Art and Culture	131.15	108.32	172.99	158.23	175.97	177.37
	Total education sports and Culture	17228.16	17242.44	19044.01	23324.95	23981.85	25920.88
2	Health and Family Welfare						
	2210 Medical and PH	5274.89	6822.34	8222.73	9503.94	10238.15	11898.44
	2211 Family Welfare	406.34	421.30	520.30	602.60	713.75	692.71
	Total Health and FW	5681.23	7243.64	8743.03	10106.54	10951.90	12591.16
3	Water Supply and Sanitation						
	2215 WS and Sanitation	3973.98	2265.32	4658.62	7633.95	6926.06	7257.58
	2216 Housing	267.43	300.71	321.26	423.29	428.48	482.55
	2217 Urban Development	2603.08	2278.09	2215.30	3192.46	3530.14	4048.24
	Total WS, Sanitation & UD	6844.49	4844.12	7195.17	11249.70	10884.68	11788.37
4	Information and Broadcasting						
	2220 Information and Publicity	89.86	72.34	80.49	102.24	112.56	110.53
	2221 Broadcasting	0.00	0.00	0.00	0.00	0.00	0.00
	Total Information and Broadcasting	89.86	72.34	80.49	102.24	112.56	110.53
5	2225 Welfare of SC,ST & OBC	2457.83	2113.36	2486.28	2997.78	3181.58	3461.72
6	2230 Labour and Labour Welfare	125.60	111.23	162.40	225.08	254.63	359.10
7	Social Security & Nutrition						
	2235 Social Security & Welfare	6565.44	4171.16	5517.00	6738.00	6703.62	7649.74
	2236 Nutrition	5.07	1166.36	1174.61	1298.43	1310.44	1343.68
	2245 Relief on account of Nature Calamities	4290.25	2653.30	2674.58	3230.96	3295.96	3730.00
	Total Social Security & Nutrition	10860.76	7990.82	9366.19	11267.38	11310.02	12723.42

Sl. No	Subject	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 BE	2022-2023 RE	2023-2024 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8	Others						
	2250 Other Social Services	53.80	78.16	38.75	43.15	43.97	75.24
	2251 Secretariat - Social Services	174.92	204.92	195.82	262.31	267.79	449.40
	2252 Other Social Services	0.00	0.00	0.00	0.00	0.00	0.00
	Total Others	174.92	204.92	195.82	262.31	267.79	449.40
	Total Revenue Expenditure on Social Services (1 to 8)	43516.66	39901.03	47312.15	59579.14	60988.98	67479.81
B	Capital Outlay (Social Sector)						
9	4202 Education, Sports, Art and Culture	758.63	581.37	676.18	1669.28	2192.70	1672.50
10	Health and Family Welfare						
	4210 Medical and Public Health	504.09	630.92	1689.71	2383.27	2189.98	3341.41
	4211 Family Welfare	0.00	0.00	0.00	0.00	0.00	0.00
	Total Health and Family Welfare	504.09	630.92	1689.71	2383.27	2189.98	3341.41
11	Water Supply, Sanitation, Housing and Urban Development						
	4215 Water Supply and Sanitation	3126.41	2214.76	2335.39	3413.87	2783.52	5767.45
	4216 Housing	343.84	238.78	589.52	707.11	575.81	880.57
	4217 Urban Development	121.94	276.01	123.13	1387.23	854.36	857.50
	Total Water Supply, Sanitation, Housing and Urban Development	3592.18	2729.56	3048.04	5508.21	4213.69	7505.52
12	Information and Broadcasting						
	4220 Information and Publicity	0.00	0.00	0.00	0.00	0.00	0.00
	4221 Broadcasting	0.00	0.00	0.00	0.00	0.00	0.00
	Total Information and Broadcasting	0.00	0.00	0.00	0.00	0.00	0.00
13	4225 Welfare of SC, ST and OBC	153.30	268.79	431.57	882.55	567.60	849.58
14	Social Welfare and Nutrition						
	4235 Social Security and Welfare	23.80	100.70	33.26	73.76	67.76	36.19
	4236 Nutrition	0.00	0.00	0.00	0.00	0.00	0.00
	Total Social Welfare and Nutrition	23.80	100.70	33.26	73.76	67.76	36.19
15	4250 Other Social Services	231.84	212.08	123.66	190.00	186.10	189.00
	Total Capital Expenditure on Social Services	5263.84	4523.41	6002.43	10707.07	9417.82	13594.19
	Total Expenditure on Social Sector	48780.50	44424.44	53314.58	70286.21	70406.80	81074.01

Source: Annual Budget Document 2023-24, Govt. of Odisha

ANNEXTURE-II
Educational Institutions and Teacher-Student Ratio, Odisha

Sl. No.	Year	No. of Institutions	No. of Teachers in position	No. of Students in 1000 Nos.	Teachers per 1000 Students	Students per Teachers (Teacher & Student ratio)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Primary School					
	2015-16	36760	96919	1894	51	20
	2016-17	36318	96929	1789	54	18
	2017-18	36051	96290	1646	58	17
	2018-19	34994	91385	1487	61	16
	2019-20	33340	90846	1420	64	16
	2020-21	30377	83806	1374	61	16
	2021-22	29326	76426	1397	55	18
2	Middle Schools					
	2015-16	22795	131320	3194	41	23
	2016-17	23096	139591	3142	44	23
	2017-18	22369	140103	3080	46	22
	2018-19	21837	140685	2875	49	20
	2019-20	21719	141055	2805	50	20
	2020-21	21839	146460	2930	50	20
	2021-22	21049	129744	2790	46	22
3	Secondary Schools					
	2015-16	9490	51078	1225	51	24
	2016-17	9873	62377	1225	62	20
	2017-18	9873	62377	1255	50	20
	2018-19	9934	98530	1293	76	13
	2019-20	10019	108352	2741	40	25
	2020-21	10017	109308	2767	40	25
	2021-22	10036	104102	2650	39	25
4	Higher Secondary / Junior Colleges					
	2018-19	713	5445	275	20	51
	2019-20	726	6642	305	22	46
	2020-21	726	7145	344	21	48
	2021-22	741	7152	336	21	47
	2022-23	770	7074	199	36	28
5	Vocational Schools/ Govt. Vocational Junior Colleges					
	2015-16	231	231	11	19	52
	2016-17	231	201	8	27	37
	2017-18	231	201	8	27	37
	2018-19	231	361	15	25	42
	2019-20	217	341	12	28	35
	2020-21	218	299	11	26	38
	2021-22	218	320	11	28	35
	2022-23	218	236	6	41	24

Source: OSEPA/DHSE, Odisha

ANNEXTURE-III
Number of Health Institutions, Odisha

Sl. No.	Items	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Allopathic						
(a)	MCHs	3	7	7	7	7	10
(b)	DHHs	32	32	32	32	32	32
(c)	SDHs	27	33	33	33	33	33
(d)	CHCs	377	384	384	384	384	384
(e)	PHCs	1305	1375	1377	1379	1390	1394
(f)	SCs	6688	6688	6688	6688	6688	9833
(g)	Mobile Health Units	155	155	155	155	155	155
(h)	No. of beds available	16537	18749	19872	19872	19872	21472
2	Homeopathic						
(a)	Hospitals	4	4	4	4	4	4
(b)	Dispensaries	561	561	561	561	561	562
(c)	No. of Beds available	125	125	125	125	125	125
3	Ayurvedic						
(a)	Hospitals	5	5	5	5	5	5
(b)	Dispensaries	620	620	620	620	620	620
(c)	No. of Beds available	468	468	468	468	468	468
4	Unani Dispensaries	9	9	9	9	9	9
Total No. Health Institutions (Allopathic only)		8432	8519	8521	8523	8534	11683
Total No. Health Institutions (including Homeopathic, Ayurvedic)		9622	9707	9711	9717	9728	12878
Total no of Beds		17130	19342	20465	20465	20465	22065
5	Area covered under one Health Institute- Allopathic (In Sqr. Km.)	18.46	18.28	18.27	18.26	18.25	18.23
6	Population covered under one Health Institute- Allopathic (In , 000)	5.28	5.26	5.30	5.30	5.36	5.40
7	No. of Health Institutions per Lakh Population	18.94	18.99	18.84	18.71	18.63	18.50
8	No. of Beds available per Lakh Population of the State.	42	42	43.67	43.67	44.63	43.52
9	Vital Statistics						
(a)	Crude Birth Rate (Per 1000)	18.6	18.3	18.2	18.2	18.0	NA
(b)	Death Rate (Per 1000)	7.8	7.4	7.3	7.3	9.98	NA
(c)	Infant Mortality Rate (Per 1000 live births)*	44	41	38	36	NA	NA
(d)	Maternal Mortality Ratio	150		136		119	
		(SRS 2016-18)		(SRS 2017-2019)		(SRS 2018-20)	
Source: H&FW Deptt. / SRS Bulletin, Oct' 2021 and May, 2022.							

ANNEXTURE-IV

Medical Education and Training Institutions, Odisha (As on 31 March, 2022)

Sl. No	Name of the Institution	Courses	Present Intake Capacity
1	SCB Medical College & Hospital, Cuttack.	i) Super Speciality (DM/Mch)	42
		ii) PG Courses	229
		iii) M.B.B.S.	250
		iv) BDS	63
		v) MDS	27
		vi) D. Pharmacy	60
		vii) Radiology (D.M.R.T.)	30
		viii) GNM (General Nursing & Mid-wife)	150
		ix) Laboratory Technician (DMLT)	80
		x) Certified Ophthalmic Assistant	10
		xi) Certified Surgical Ophthalmic Assistant	10
		xii) Certified OT Technician	10
		xiii) P.B. Diploma (Nursing)	50
2	VIMSAR, Burla.	i) PG Courses	129
		ii) M.B.B.S.	200
		iii) Radiology (D.M.R.T.)	30
		iv) GNM (General Nursing & Mid-wife)	150
		v) Laboratory Technician (DMLT)	80
		vi) Certified Ophthalmic Assistant	10
		vii) Certified Surgical Ophthalmic Assistant	10
		viii) Certified OT Technician	10
		ix) P.B. Diploma (Nursing)	40
		x) P.B. B.Sc.(Nursing)	50
		xi) M.Sc. (Nursing)	25
3	MKCG Medical College & Hospital, Berhampur.	i) Super Speciality (DM/M.ch)	6
		ii) PG Courses	159
		iii) M.B.B.S.	250
		iv) Radiology (D.M.R.T.)	30
		v) B.Sc. (Nursing)	150
		vi) Laboratory Technician (DMLT)	80
		vii) Certified Ophthalmic Assistant	10
		viii) Certified Surgical Ophthalmic Assistant	10
		ix) Certified OT Technician	10
		x) B.Sc. Nursing (2 Years) (Post Basic)	60
		xi) M.Sc. (Nursing) (2 Years)	50

		xii) P.B. Diploma (Nursing)	40
4	SLN Medical College & Hospital, Koraput.	i) M.B.B.S.	125
		ii) Radiology (D.M.R.T.)	20
		iii) Laboratory Technician (DMLT)	60
		iv) Certified OT Technician	10
5	PRM Medical College & Hospital, Baripada.	i) M.B.B.S.	125
		ii) Radiology (D.M.R.T.)	20
		iii) Laboratory Technician (DMLT)	60
		iv) Certified OT Technician	10
6	BB Medical College, & Hospital, Bolangir.	i) M.B.B.S.	100
		ii) Radiology (D.M.R.T.)	20
		iii) Laboratory Technician (DMLT)	60
		iv) Certified OT Technician	10
7	FM Medical College & Hospital Balasore.	i) M.B.B.S.	100
		ii) Radiology (D.M.R.T.)	20
		iii) Laboratory Technician (DMLT)	60
		iv) Certified OT Technician	10
8	Shree Jagannath Medical College & Hospital, Puri	i) M.B.B.S.	100
9	AHRCC, Cuttack.	i) Super Speciality (DM/M.ch)	4
		ii) PG Course	2
		iii) Laboratory Technician (DMLT)	20
		iv) Certified OT Technician	5
10	Director, Capital Hospital, Bhubaneswar.	i) Certified Ophthalmic Assistant	5
		ii) Certified Surgical Ophthalmic Assistant	5
11	College of Nursing, Berhampur.	i) BSc Nursing (4 years)	150
		ii) BSc Nursing (2 years) (Post basis)	40
		iii) MSc Nursing (2 years)	50
12	Govt. Medical College & Hospital, Sundargarh.	i) M.B.B.S.	100
13	D.D. Medical College & Hospital, Keonjhar.	i) M.B.B.S.	100
14	Govt. College of Nursing, DHH, Nabarangpur.	i) B.Sc Nursing (4 years)	60
15	Govt. College of Nursing, DHH, Kalahandi.	i) B.Sc Nursing (4 years)	60
16	Govt. College of Nursing, DHH, Kandhamal.	i) B.Sc Nursing (4 years)	60
17	Govt. College of Nursing, DHH, Sundargarh.	i) B.Sc Nursing (4 years)	60
18	Govt. College of Nursing, DHH, Dhenkanal.	i) B.Sc Nursing (4 years)	60

PRIVATE SECTOR
MEDICAL EDUCATION AND TRAINING INSTITUTIONS, ODISHA
(As on 31 March, 2022)

Sl. No	Name of the Institution	Courses	Present Intake Capacity
1	Hitech Medical College, Bhubaneswar.	i) PG Courses	59
		ii) MBBS	150
		iii) MDS	11
		iv) BDS	100
		vi) Radiology (DMRT)	40
		vi) Laboratory Technician (DMLT)	40
2	Hitech Medical College, Rourkela.	i)) PG Courses	40
		ii) MBBS	100
3	KIMS, Bhubaneswar.	i) PG Courses	105
		ii) MBBS	250
		iii) BDS	100
		iv) MDS	21
4	IMS & SUM, Bhubaneswar.	i) PG Courses	107
		ii) MBBS	250
		iii) BDS	100
		iv) MDS	25
5	107 Nos. Private Institutions	i) D. Pharma	5120
6	43 Nos. Private. Institutions	i) B. Pharma	2540
7	15 Nos. Private Institutions	i) M. Pharma	574
8	Utkal University, Bhubaneswar (Autonomous)	i) B. Pharma	60
		ii) M. Pharma	40
9	Berhampur University, (Autonomous)	i) M. Pharma	36
10	LV Prasad Eye Institute, Bhubaneswar.	vii) Certified Ophthalmic Assistant	10
		viii) Certified Surgical Ophthalmic Assistant	10
11	86 Nos. of Private Institutions	i) Radiology (DMRT)	3480
12	23 Nos. of Private Institutions	i) Laboratory Technician (DMLT)	920

Source: H&FW Deptts., Odisha.

ANNEXTURE-V
Infant Mortality Rate

(Per 1000 Live Birth)

Sl. No	India & Major States	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Andhra Pradesh	43	41	39	39	37	34	32	29	25	24
2.	Arunachal Pradesh	32	33	32	30	30	36	42	37	29	21
3.	Assam	55	55	54	49	47	44	44	41	40	36
4.	Bihar	44	43	42	42	42	38	35	32	29	27
5.	Chhattisgarh	48	47	46	43	41	39	38	41	40	38
6.	NCT of Delhi	28	25	24	20	18	18	16	13	11	12
7.	Goa	11	10	9	10	9	8	9	7	8	5
8.	Gujarat	41	38	36	35	33	30	30	28	25	23
9.	Haryana	44	42	41	36	36	33	30	30	27	28
10.	Himachal Pradesh	38	36	35	32	28	25	22	19	19	17
11.	Jammu & Kashmir	41	39	37	34	26	24	23	22	20	17
12.	Jharkhand	39	38	37	34	32	29	29	30	27	25
13.	Karnataka	35	32	31	29	28	24	25	23	21	19
14.	Kerala	12	12	12	12	12	10	10	7	6	6
15.	Madhya Pradesh	59	56	54	57	50	47	47	48	46	43
16.	Maharashtra	25	25	24	22	21	19	19	19	17	16
17.	Manipur	11	10	10	11	9	11	12	11	10	6
18.	Meghalaya	52	49	47	46	42	39	39	33	33	29
19.	Mizoram	34	35	35	32	32	27	15	5	3	3
20.	Nagaland	21	18	18	14	12	12	7	4	3	4
21.	Odisha	57	53	51	49	46	44	41	40	38	36
22.	Punjab	30	28	26	24	23	21	21	20	19	18
23.	Rajasthan	52	49	47	46	43	41	38	37	35	32
24.	Sikkim	26	24	22	19	18	16	12	7	5	5
25.	Tamil Nadu	22	21	21	20	19	17	16	15	15	13
26.	Telangana				35	34	31	29	27	23	21
27.	Tripura	29	28	26	21	20	24	29	27	21	18
28.	Uttar Pradesh	57	53	50	48	46	43	41	43	41	38
29.	Uttarakhand	36	34	32	33	34	38	32	31	27	24
30.	West Bengal	32	32	31	28	26	25	24	22	20	19
All India		44	42	40	39	37	34	33	32	30	28

Source: SRS Bulletin, May' 2022

ANNEXTURE-V(A)
Infant Mortality Rate (IMR) as per National Family Health Survey (NFHS)

Sl. No	India & Major States	NFHS-3 (2005-06)	NFHS-4 (2015-16)	NFHS-5 (2019-21)
(1)	(2)	(3)	(4)	(5)
1.	Andhra Pradesh	-	35	30
2.	Arunachal Pradesh	61	23	13
3.	Assam	66	48	32
4.	Bihar	61	48	47
5.	Chhattisgarh	71	54	44
6.	NCT of Delhi	40	31	25
7.	Goa	15	13	6
8.	Gujarat	50	34	31
9.	Haryana	41	33	33
10.	Himachal Pradesh	36	34	26
11.	Jammu & Kashmir	45	32	16
12.	Jharkhand	69	44	38
13.	Karnataka	43	27	25
14.	Kerala	15	6	4
15.	Madhya Pradesh	69	51	41
16.	Maharashtra	37	24	23
17.	Manipur	30	22	25
18.	Meghalaya	44	30	32
19.	Mizoram	34	40	21
20.	Nagaland	38	30	23
21.	Odisha	65	40	36
22.	Punjab	42	29	28
23.	Rajasthan	65	41	30
24.	Sikkim	34	30	11
25.	Tamil Nadu	30	20	19
26.	Telangana	28	28	26
27.	Tripura	51	27	38
28.	Uttar Pradesh	73	64	50
29.	Uttarakhand	42	40	39
30.	West Bengal	48	28	22
All India		57	41	35
Source: National Family Health Survey Report				

ANNEXTURE-VI

Projected Levels of Expectation of Life at Birth in India and Major States: 2011-2035

Sl. No.	India /State	2011 - 2015		2016 - 2020		2021 - 2025		2026 - 2030		2031 – 2035	
		Mal e	Femal e	Mal e	Femal e	Mal e	Femal e	Mal e	Femal e	Mal e	Femal e
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	India	66.9	70.0	68.4	71.5	69.4	72.7	70.4	73.7	71.2	74.7
1	Andhra Pradesh	67.1	71.2	68.6	72.4	69.6	73.6	70.6	74.6	71.4	75.6
2	Assam	63.5	66.2	65.5	68.2	67.0	69.7	68.5	71.2	69.5	72.4
3	Bihar	68.5	68.3	69.7	69.8	70.9	71.8	71.9	73.3	72.9	74.5
4	Chhattisgarh	63.6	66.8	65.6	68.8	67.1	70.8	68.6	72.3	69.8	73.8
5	NCT of Delhi	72.5	75.4	73.0	76.2	73.5	77.0	74.0	77.8	74.5	78.3
6	Gujarat	66.9	71.6	68.9	73.1	70.4	74.6	71.6	76.1	72.8	77.3
7	Haryana	66.9	71.9	68.4	73.1	69.4	74.1	70.4	75.1	71.2	75.9
8	Himachal Pradesh	69.1	75.2	70.1	76.0	70.9	76.8	71.7	77.6	72.5	78.1
9	Jharkhand	68.4	69.1	69.4	70.6	70.4	71.8	71.2	73.0	72.0	74.0
10	Karnataka	67.2	70.9	68.7	72.1	69.7	73.3	70.7	74.3	71.5	75.3
11	Kerala	72.2	78.2	73.0	78.7	73.5	79.2	74.0	79.7	74.5	80.2
12	Jammu & Kashmir	71.2	76.2	72.0	77.0	72.8	77.8	73.3	78.3	73.8	78.8
13	Madhya Pradesh	63.2	66.5	65.2	68.5	66.7	70.5	68.2	72.0	69.4	73.5
14	Maharashtra	70.3	73.9	71.1	74.9	71.9	75.9	72.7	76.7	73.2	77.5
15	Odisha	65.6	68.3	67.1	70.3	68.6	71.5	69.6	72.7	70.6	73.7
16	Punjab	70.3	74.2	71.1	75.2	71.9	76.0	72.7	76.8	73.2	77.6
17	Rajasthan	65.7	70.4	67.2	71.6	68.7	72.8	69.7	73.8	70.7	74.8
18	Tamil Nadu	69.1	73.0	70.1	74.0	70.9	75.0	71.7	75.8	72.5	76.6
19	Telangana	67.1	71.2	68.6	72.4	69.6	73.6	70.6	74.6	71.4	75.6
20	Uttar Pradesh	63.4	65.6	65.4	67.6	66.9	69.1	68.4	70.6	69.4	71.8
21	Uttarakhand	68.9	74.9	70.1	75.9	71.1	76.9	72.1	77.9	73.1	78.7
22	West Bengal	69.4	71.8	70.4	73.0	71.2	74.0	72.0	75.0	72.8	75.8

Source: - Report of the Technical Group on Population Projections, November, 2019, National Commission on Population/ MOHFW.

ANNEXTURE-VII
Expenditure of Scholarship for SC and ST Students

(₹ in Lakhs)

Year		Sector		No. of Students Availed		Expenditure		(in Lakhs)
				Pre- matric	Post Matric	Pre- matric	Post- matric	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
2019-20	Administrative	SC	0	0	0.00	0.00	0.00	
		ST	0	0	0.00	0.00	0.00	
		OBC	0	0	0.00	0.00	0.00	
	Total Administrative		0	0	0.00	0.00	0.00	
	Programme	SC	6,31,426	1,66,400	10,968.26	29,794.09	40,762.35	
		ST	12,20,069	1,68,449	52,687.32	22,753.01	75,440.33	
	Total Programme		18,51,495	3,34,849	63,655.58	52,547.10	1,16,202.68	
Total for 2019-20			18,51,495	3,34,849	63,655.58	52,547.10	1,16,202.68	
2020-21	Administrative	SC	0	0	0.00	0.00	0.00	
		ST	0	0	0.00	0.00	0.00	
		OBC	0	0	0.00	0.00	0.00	
	Total Administrative		0	0	0.00	0.00	0.00	
	Programme	SC	4,49,294	1,67,702	9,482.66	31,749.91	41,232.57	
		ST	8,79,048	1,67,246	45,187.77	23,126.33	68,314.10	
	Total Programme		13,28,342	3,34,948	54,670.43	54,876.24	1,09,546.67	
Total for 2020-21			13,28,342	3,34,948	54,670.43	54,876.24	1,09,546.67	
2021-22	Administrative	SC	0	0	0.00	0.00	0.00	
		ST	0	0	0.00	0.00	0.00	
		OBC	0	0	0.00	0.00	0.00	
	Total Administrative		0	0	0.00	0.00	0.00	
	Programme	SC	4,84,295	2,33,642	8,139.00	23,166.00	31,305.00	
		ST	9,74,711	1,81,812	48,326.00	27,269.00	75,595.00	
	Total Programme		14,59,006	4,15,454	56,465.00	50,435.00	1,06,900.00	
Total for 2021-22			14,59,006	4,15,454	56,465.00	50,435.00	1,06,900.00	
2022-23 (RE)	Administrative	SC	0	0	0.00	0.00	0.00	
		ST	0	0	0.00	0.00	0.00	
		OBC	0	0	0.00	0.00	0.00	
	Total Administrative		0	0	0.00	0.00	0.00	
	Programme	SC	43,608	75,464	4,333.00	4,117.00	8,450.00	
		ST	4,87,074	1,48,755	46,889.00	17,914.00	64,803.00	
	Total Programme		5,30,682	2,24,219	51,222.00	22,031.00	73,253.00	
Total for 2022-23 (RE)			5,30,682	2,24,219	51,222.00	22,031.00	73,253.00	
2023-24 (BE)	Administrative	SC	0	0	0.00	0.00	0.00	
		ST	0	0	0.00	0.00	0.00	
		OBC	0	0	0.00	0.00	0.00	
	Total Administrative		0	0	0.00	0.00	0.00	
	Programme	SC	5,54,403	76,219	0.00	0.00	0.00	
		ST	9,74,898	1,50,242	0.00	0.00	0.00	
	Total Programme		15,29,301	2,26,461	0.00	0.00	0.00	
Total for 2023-24 (BE)			15,29,301	2,26,461	0.00	0.00	0.00	

ANNEXTURE-VIII

Total Expenditure on State Old Age Pension (SOAP) and National Old Age Pension (NOAP), Odisha (₹in Lakhs)

SL. No.	Scheme	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
(1)	(2)	(4)	(5)	(6)	(7)	(8)
1.	State Old Age Pension	-	-	-	-	-
	State Disabled Pension	-	-	-	-	-
	MBPY (Administrative Exp)	5289.00	854.00	974.00	3344.95	0.00
	MBPY (Programme Exp)	176072.64	169719.60	171476.49	159723.79	177823.87
Total		181361.64	170573.60	172450.49	163068.74	177823.87
2.	National Old Age Pension	88474.00	89053.61	85038.42	76025.39	90044.46
	Indira Gandhi National Widow Pension	31834.99	31331.10	31145.62	26306.92	32069.75
	Indira Gandhi National Disabled Pension	6694.44	6923.92	6737.97	6511.38	7681.28
	Total	127003.43	127308.63	122922.01	108843.69	129795.49
3.	National Family Benefit Scheme (NFBS)	1660.26	2901.80	3844.80	3862.74	5087.58
Total (1 + 2+3)		310025.33	300784.03	299217.30	275775.17	312706.94

ANNEXTURE-VIII (A)

Total Number of Beneficiary covered under NOAP and SOAP in KBK Districts of Odisha

Sl. No	District	Population as per 2011 Census	Total NOAP target up to 2022-23	Total MBPY Target up to 2022-23	Total Old Age Pension Target (Col.4 + Col.5)	Total Old Age Pension as % of Population
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Bolangir	1648574	71405	71244	142649	8.65
2.	Kalahandi	1573054	54295	72537	126832	8.06
3.	Koraput	1376934	65867	58453	124320	9.03
4.	Malkangiri	612727	29371	25945	55316	9.03
5.	Nuapada	606490	40090	30417	70507	11.63
6.	Nabarangpur	1218762	50801	50283	101084	8.29
7.	Rayagada	961959	48184	35604	83788	8.71
8.	Subarnapur	652107	33270	26121	59391	9.11
TOTAL- KBK		8650607	393283	370604	763887	8.83
TOTAL-STATE		41974218	1418631	1737212	3155843	7.52
KBK Total as % Percentage of State Total		20.61%	27.72	21.33	24.21	
NB:- 1. NOAP- National Old Age Pension, 2. SOAP- State Old Age Pension						

ANNEXTURE-IX
Number of Beneficiary Covered under MBPY and NOAP, Odisha
Total Beneficiary Target under State Old Age Pension

Sl. No	District	MBPY			NOAP			Grand Total (MBPY & NOAP) 2022-23 (5+8)
		Target up to 2021-22	Additional during 2022-23	Total Target up to 2022-23 (3+4)	Target up to 2021-22	Additional in 2022-23	Total Target up to 2022-23 (6+7)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Angul	77642	0	77642	33511	0	33511	111153
2.	Balasore	146849	0	146849	74570	0	74570	221419
3.	Bargarh	112256	5000	117256	51788	0	51788	169044
4.	Bhadrak	89001	0	89001	46769	0	46769	135770
5.	Bolangir	111020	0	111020	71405	0	71405	182425
6.	Boudh	36019	0	36019	14020	0	14020	50039
7.	Cuttack	169926	0	169926	76758	0	76758	246684
8.	Deogarh	23132	0	23132	10882	0	10882	34014
9.	Dhenkanal	84225	0	84225	43582	0	43582	127807
10.	Gajapati	49364	0	49364	15611	0	15611	64975
11.	Ganjam	220560	0	220560	95672	0	95672	316232
12.	Jagatsinghpur	77740	0	77740	43543	0	43543	121283
13.	Jajpur	109926	0	109926	61182	0	61182	171108
14.	Jharsuguda	37522	0	37522	16709	0	16709	54231
15.	Kalahandi	117447	0	117447	54295	0	54295	171742
16.	Kandhamal	76413	0	76413	19709	0	19709	96122
17.	Kendrapara	101688	0	101688	63395	0	63395	165083
18.	Keonjhar	112671	0	112671	47916	0	47916	160587
19.	Khurda	108183	0	108183	52088	0	52088	160271
20.	Koraput	91220	0	91220	65867	0	65867	157087
21.	Malkangiri	42485	0	42485	29371	0	29371	71856
22.	Mayurbhanj	201132	0	201132	70660	0	70660	271792
23.	Nuapada	79566	0	79566	50801	0	50801	130367
24.	Nabarangpur	69134	0	69134	37431	0	37431	106565
25.	Nayagarh	53027	0	53027	40090	0	40090	93117
26.	Puri	121725	0	121725	60241	0	60241	181966
27.	Rayagada	72254	0	72254	48184	0	48184	120438
28.	Sambalpur	74921	0	74921	31610	0	31610	106531
29.	Subarnapur	41863	0	41863	33270	0	33270	75133
30.	Sundargarh	124793	0	124793	57701	0	57701	182494
Total		2833704	5000	2838704	1418631	0	1418631	4257335

ANNEXURE-X
Social Sector Expenditure, Odisha 2023-24 (BE)

(₹ in crore)

D. No	Department	Revenue / Capital	Admin & Other Exp *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	School and Mass Education Department	Revenue	12862.99	4777.96	0.00	4411.97	9189.93	22052.92
		Capital	0.00	87.00	0.00	388.03	475.03	475.03
		Total	12862.99	4864.96	0.00	4800.00	9664.96	22527.95
2	Higher Education Department	Revenue	1682.27	1329.49	0.61	100.00	1430.10	3112.37
		Capital	0.00	60.50	0.00	0.00	60.50	60.50
		Total	1682.27	1389.99	0.61	100.00	1490.60	3172.87
3	Sports & Youth Services Department	Revenue	82.18	152.92	0.00	0.00	152.92	235.10
		Capital	0.00	982.08	0.00	0.00	982.08	982.08
		Total	82.18	1135.00	0.00	0.00	1135.00	1217.18
4	Health and Family Welfare Department	Revenue	3725.10	6280.24	48.00	2268.80	8597.03	12322.13
		Capital	0.00	3414.50	0.00	19.91	3434.41	3434.41
		Total	3725.10	9694.74	48.00	2288.70	12031.44	15756.53
5	Department of Women & Child Development	Revenue	29.00	1067.84	0.00	2536.97	3604.81	3633.81
		Capital	0.00	32.16	0.00	4.03	36.19	36.19
		Total	29.00	1100.00	0.00	2541.00	3641.00	3670.00
6	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	1050.00	1630.47	140.00	981.72	2752.20	3802.20
		Capital	0.00	615.50	0.00	234.08	849.58	849.58
		Total	1050.00	2245.97	140.00	1215.80	3601.78	4651.78
	Grand Total	Revenue	19431.53	15238.92	188.61	10299.46	25726.99	45158.53
		Capital	0.00	5191.74	0.00	646.04	5837.78	5837.78
		Total	19431.53	20430.66	188.61	10945.50	31564.78	50996.31
* EOM : Establishment, Operations & maintenance Expenditure ; SSS : State Sector Schemes; CS: Central Sector Schemes; CSS: Centrally Sponsored Schemes;								

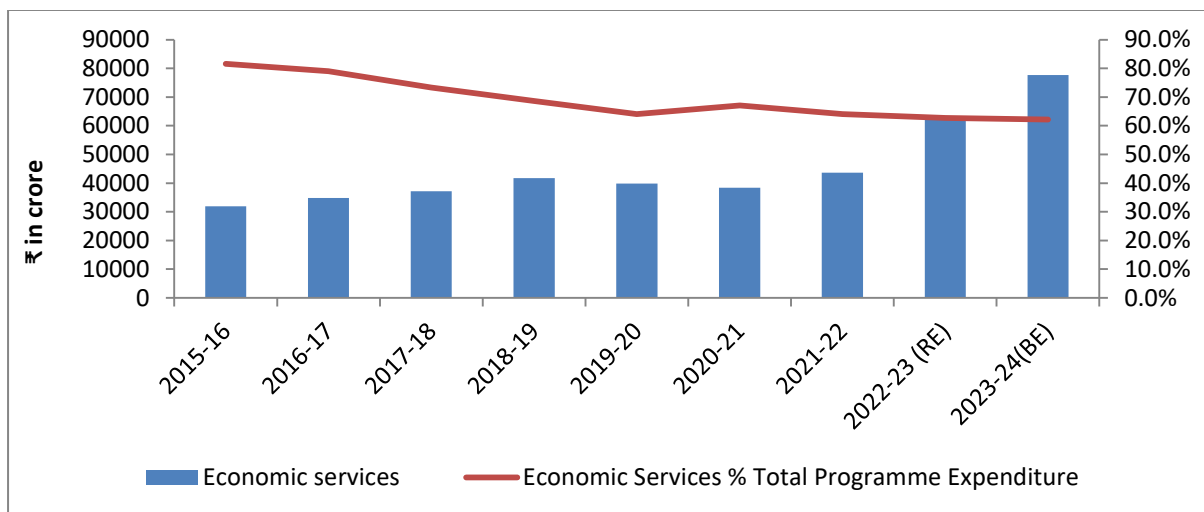
CHAPTER-5: ECONOMIC SECTOR

Higher Budget allocations in economic sectors such as agriculture and allied activities, infrastructure creation, commerce and transport, industries especially Micro, Small, & Medium Enterprises, Tourism, Handicrafts, Handlooms & Textiles etc. have multiplier effect on economic growth, employment generation and overall development of the State. The budgetary outlay for economic sectors has increased over the years. Higher investment in economic sectors coupled with enabling policy decisions helps in rapid economic growth of an economy. The State Government has rightly focused on increasing budgetary outlay in key economic sectors for overall development of the State. Being a mineral rich State, Odisha has great potential in mineral based industries. Similarly, Tourism is a sunrise industry and an important sub-sector. Its full economic potential is yet to be realised. Further, the surplus labour in agriculture and allied sector needs to be mobilized into other remunerative economic activities which will enhance overall productivity of the economy.

5.1 ECONOMIC SECTOR – INTRODUCTION

Developmental expenditure is sum of expenditure on social and economic sectors. The economic sector spending is crucial for economic development of the State. The total spending in the economic sector is about 6 per cent of GSDP. Expenditure on economic sector constitutes about 62 per cent of total programme expenditure. The trend in economic sector spending and as percentage of total programme expenditure has been shown in the chart 5.1 below. The dip in expenditure during FY 2020-21 is mainly attributed to the economic shutdown due to the Covid-19 pandemic. Major projects and schemes could not be implemented due to the pandemic. After that the economic sector spending is picked up during FY 2022-23RE and 2023-24BE.

Chart 5.1: Expenditure in Economic Sector and percentage of total programme expenditure



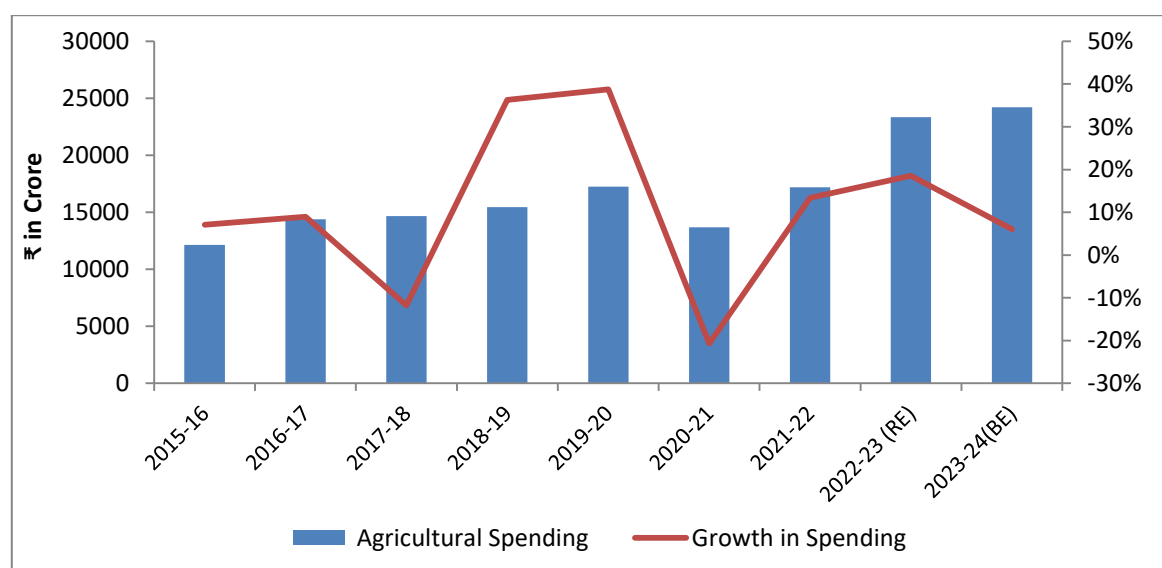
Source: Annual Budget Document 2023-24, Govt. of Odisha

5.2 AGRICULTURE & ALLIED ACTIVITIES

As an agrarian State, majority of the rural workforce in Odisha (about 55 per cent) are engaged in agricultural activities. Agriculture sector continues to be the main source of livelihood for a large section of the population in the State. The agriculture and allied sector in Odisha accounts for 22.5 per cent of Gross State Value Added (GSVA) in 2022-23(AE). Development of agriculture and allied sector is critical to enhance farmers' income, eradicate poverty, and boost economic growth through forward and backward linkages and value-added activities. Therefore, the State Government is committed to empowerment of farmers through various inclusive policies and initiatives, such as – providing financial assistance under KALIA (Krushak Assistance for Livelihood and Income Augmentation), promoting sharecropping under BALARAM (Bhoomihina Agriculturist Loan & Resources Augmentation Model) scheme, promotion of FPOs (Farmers Producer Organizations), diversification of agricultural activities and strengthening post-harvest management, agricultural marketing & credit facilities to boost agricultural growth and increase farmer's income.

The total spending in Agriculture and Allied sector (including irrigation sector) is budgeted at ₹24,829 crore for 2023-24 (BE). The agricultural spending during FY 2020-21 was affected due to the Covid-19 pandemic. However, the agricultural spending picked up after the pandemic. The growth in expenditure was about 13.4 per cent and 18.5 per cent in FY 2021-22 and 2022-23 (RE) over the previous year respectively. The total agricultural spending is about 3 per cent of GSDP in last financial year.

Chart 5.2: Spending on Agriculture and Growth in Spending over the years



Source: Annual Budget Document 2023-24, Govt. of Odisha

5.2.1. Sectoral Analysis

Out of the total budgetary outlay in the agriculture and allied sector, majority share goes to Crop Husbandry. The Crop Husbandry subsector is second to Irrigation in terms of percentage of total agricultural expenditure as per the budget estimate for FY 2023-24. The share of each allied activities remains same over the years. The Agricultural Policy of the

State needs to be reoriented with focussed spending in agricultural infrastructure development.

Chart 5.3: Share of each sub-sector in Total Agricultural Spending for FY 2023-24 (BE)

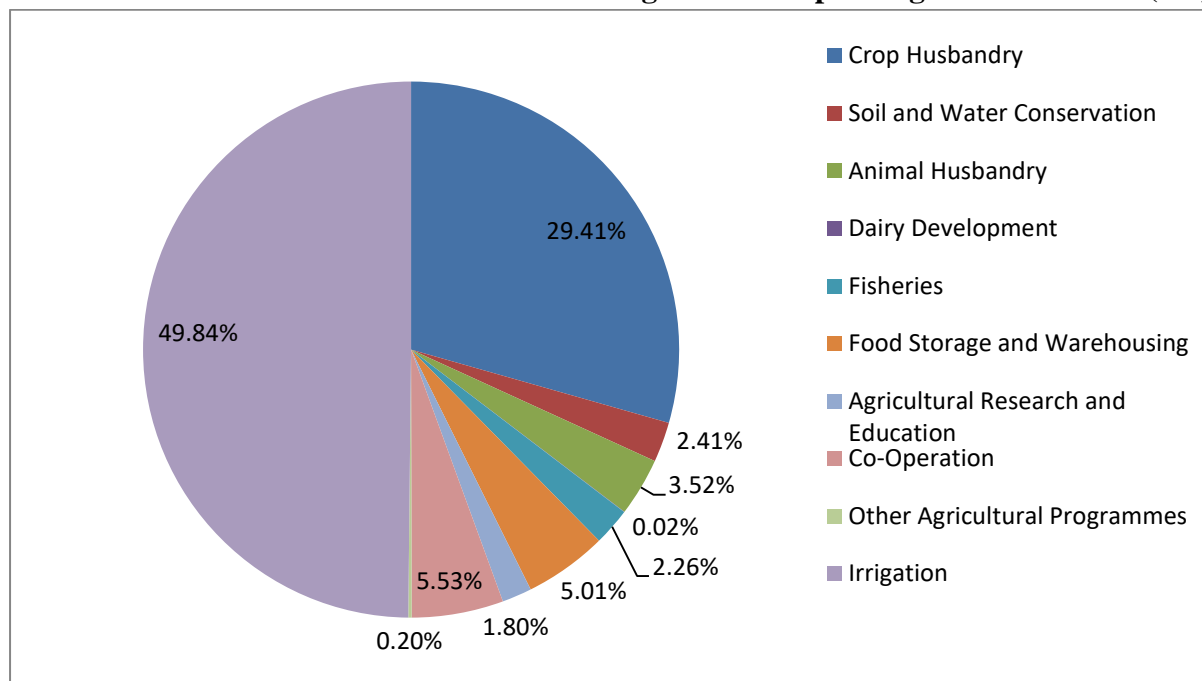


Table 5.1 - Spending in sub-sectors of Agriculture & Allied Sector (₹ in crore)

SECTOR	2018-19	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
Irrigation	7385	6054	4794	7112	11390	11536
Crop Husbandry	4206	7087	4243	4484	5986	6808
Soil and Water Conservation	324	248	83	123	523	559
Animal Husbandry	417	437	492	637	852	815
Dairy Development	115	126	127	46	60	5
Fisheries	169	160	223	308	428	524
Food Storage and Warehousing	1181	1387	1608	2132	1321	1159
Agricultural Research and Education	154	177	293	306	380	416
Co-Operation	769	804	946	1169	1150	1280
Other Agricultural Programmes	12	10	0	3	10	46
Total Agricultural Spending	14734	16490	12807	16321	22100	23148
Percentage of GSDP	3.1%	3.2%	2.6%	2.6%	3.0%	2.8%

5.2.2. Agriculture & Crop Procurement

State Government has launched the income support scheme **Krushak Assistance for Livelihood and Income Augmentation (KALIA)** to accelerate agricultural prosperity and reduce poverty in the State. About 41.08 lakh small & marginal farmers and 18.69 lakh landless agricultural households have already been assisted under this scheme. State Government have taken initiative like Integrated Farming System, Mission for integrated development of Horticulture, Odisha Millet Mission, Odisha Mushroom Mission, Odisha Spice Mission, Odisha Jackfruit Mission, Odisha Floriculture Mission, Technology Mission on Sugarcane and crop-oriented programme for pulses and oilseeds helped in crop diversification.

Farm mechanization improves production and productivity and reduces dependency on agricultural labour and cost of production, and greatly increases farm worker productivity. The Government encourages the farmers to adopt improved farm machinery and equipment by providing financial assistance in the form of subsidies and facilitating agricultural credit. The State is implementing schemes for promoting use of agricultural implements, equipment and diesel pump sets through provision of subsidy. In the budget estimate for FY 2023-24, an outlay of ₹388 crore has been made towards subsidy for capital investment for the establishment of commercial agri-enterprises & for popularization of agricultural implements and diesel pump sets. This will go a long way in agricultural capital asset formation in the State. Further, State Government is providing all types of support to **Farmers' Producers Organisations (FPOs)** in the production, aggregation, storage, processing, distribution, and marketing of agriculture and allied resources for sustainable development.

Post-Harvest Management: The Price Support scheme has been introduced in the State through the involvement of NAFED to provide remunerative prices to the farmers for non-paddy crops namely green gram, black gram, arhar, groundnut, and sunflower. Further, e-Samridhi portal has been developed for the registration of farmers for procurement of pulses and oilseeds. Efforts has been taken to develop marketing structure like mandis, cold storages, cashew processing plants, pack houses, low-cost onion structures, e-MAM mandis etc. to enable effective post-harvest management.

Ministry of Agriculture and Farmers' welfare, Government of India and NITI Aayog identified Odisha Millet Mission (OMM) as one of the best models and asked different state governments to adopt the OMM approach for the promotion of millets. World Food Programme (WFP) identified OMM as one of the best practices that can be replicated in other States and Countries in Africa as part of the South-South collaboration.

State Government has taken a number of steps to provide financial assistance to the Cooperatives which are providing about 60 per cent of the total crop loans dispensed to the farmers in the State. A **Corpus Fund** has been created for Odisha State Co-operatives Marketing Federation Ltd. towards procurement of non-paddy crops in the State. There is provision of ₹100 crore for the purpose in 2023-24 (BE).

5.2.3. Farm Credit

Agricultural credit is an important input for facilitating farm mechanisation. The major component of the State agricultural credit is the crop loan. It is the most important need of the farmer to increase and maintain productivity. Crop loan is a short-term advance that is given to the farmers by banks and co-operative societies and are used to purchase improved seeds, fertilizers etc. and adopt new technologies. Cheaper availability of crop loan is meant to give easy working capital to the farmers.

The scheme BALARAM of the State Government is meant for financing crop loan to sharecroppers on short term basis. State Government, in collaboration with NABARD, has launched this scheme to extend institutional credit to sharecroppers especially landless farmers. The scheme envisages covering 5 lakh farmers through 1 lakh Joint Liability Groups

(JLGs). 56,311 JLG groups have been formed and 12,394 farmers have been financed a sum of ₹98 crore. As per the budget estimate for FY 2023-24, State Government has a budget outlay of ₹836 crore towards interest subvention on crop loans above ₹50,000 and up to ₹3 lakh at an effective interest rate of 2 per cent.

The term loan has a longer tenure than the crop loan. It's provided for larger agriculture-related expenditures like the purchase of machinery, pump-sets, upgrading the farm facilities, installation of solar power motors, etc. Term loans are provided to individual farmers, groups of farmers, SHGs, etc. engaged in other sectors like animal husbandry, fishery, aquaculture, horticulture, plantation, silk farming, and floriculture etc. Storage facility and agri-infrastructure development activities are also covered under term loan.

State Government has also ensured that the public sector banks extend more credit to the priority sectors. The total priority sector lending during FY 2022-23 is ₹1,35,721 crore. Out of this, total credit extension to agriculture sector stands at ₹54,716 crore. The priority sector lending status in Odisha is shown in table 5.2 below.

Table 5.2: Priority Sector Lending in Odisha (₹ in crore)

Year	Agriculture	MSME	SHG	Other Priority Sectors	Total Priority Sector Lending
2017-18	22664.02	20308.48	1521.74	6906.6	51400.84
2018-19	26353.51	25910.99	1781.87	5889.97	59936.34
2019-20	28680.73	34298.76	2315.53	6805.59	72100.61
2020-21	35756.30	38891.37	4190.44	1060.86	79898.97
2021-22	44257.73	42690.90	6836.48	8805.15	102590.26
2022-23	54716.32	62298.81	11005.10	7700.49	135720.72

5.2.4. Fisheries Development

Fisheries and aquaculture are playing a major role in multiplying farmers' incomes, enhancing livelihoods, creating gainful employment, providing nutritional security and contributing to export earnings in the State. State Government is promoting pisciculture, on a large scale, to enhance production and productivity. A provision of Rs.143 crore has been proposed for Intensive Aquaculture and Inland Fisheries Development. Mukhya Mantri Maschya Jibi Kalyan Yojana an umbrella scheme with 17 numbers of components proposed with Budget outlay of ₹ 210 crore aims at benefiting 50,000 fishers including 11,000 WSHGs directly and more than 1 lakh fishers with indirect employment generation during 2023-24 (BE). In 2023-24 (BE) ₹ 220 crore has been proposed for renovation and up-gradation of Government Fish farms and ₹180 crore under the scheme "Blue Revolution".

5.2.5. Animal Husbandry & Dairying

Animal husbandry and Dairy Sector provides employment to a large number of farmers for improving their living standards and contributes towards women empowerment also. These sectors are important sources of income for rural families and provide a safety net during

crop failure. State Government has launched **Poultry Development Scheme** to provide support for setting up of new broiler farm units, layer poultry farms in cage system, duck farms, backyard poultry units, mini-poultry feed units. There is a provision of ₹157 crore under the scheme in 2023-24 (BE). The Government envisages supporting more than 300 farmers to set up sheep and goat units across the State. 2,200 Women Self Help Groups (WSHGs) are being provided with financial assistance and institutional credit to set up farms for goat and sheep rearing.

For the development of dairy and livestock, '**Rashtriya Pashudhan Vikash Yojana-White Revolution**' programme has been implemented in the State. In the Budget Estimates, 2023-24, an amount of ₹267 crore has been provided under Livestock Health & Disease Control Programme (LHDC), ₹194 crore has been provisioned under infrastructure support and veterinary service delivery for strengthening and modernization of Veterinary Hospitals and Dispensaries in a phased manner.

The overall objective of the State Government is to make farming remunerative. The higher investment in agricultural asset creation will facilitate agricultural productivity and thus increase farmer's income in the coming future. To ensure sustainability in farmer's income, agricultural allied sector plays a critical role. They provide additional source of income for farmers and can protect them at the time of agricultural distress.

5.2.6. Irrigation and Flood Control

Irrigation is essential for sustainable farming and an effective solution to increase the income of farmers. Apart from major and medium irrigation projects, many short gestation irrigation schemes, such as mega lift irrigation, deep bore wells, and community lift points, have been implemented on a large scale to accelerate irrigation development. Further, underground pipelines (UGPL) have been adopted in the distribution systems of most irrigation projects for time bound completion. The State Government have completed big projects like Upper Indravati Lift Irrigation Project in Kalahandi, Lower Indra Major Irrigation Project benefiting Nuapada & Bolangir and Deo Irrigation Project benefiting the tribal farmers of Mayurbhanj & Keonjhar. In the last two years, irrigation has been provided to an additional 32,000 hectares in Mayurbhanj and Balasore from Subarnarekha Irrigation Project. Another 10,000 hectares will be added in 2023-24 from this project.

Flagship Schemes & Projects:

In-stream Storage Structures

To mitigate the impact of climate change, State Government has focussed on conservation of surface water and augmenting storage capacity across the State. The Government has been implementing the State Sector Scheme 'Construction of In-stream Storage Structures' (ISS) in all major river basins across the State. In the 1st phase, thirty ISSs have been taken up during 2021-22. Sixteen more have been proposed for the current financial year. There is provision of ₹854 crore for construction of In-stream Storage Structures in 2023-24 (BE).

For conservation of water, check dams play a pivotal role. More than 15,000 Check Dams have been constructed under Mukhya Mantri Adi-Bandha Tiari Yojana (MATY). ₹181 crore has been provided in 2023-24 (BE) for construction of another 1,280 check-dams under the scheme.

Lift Canal and Mega Lift Projects

In Western Odisha, Gangadhar Meher Lift Canal Project is in progress to provide Kharif irrigation to 25,600 hectares in drought prone blocks like Bijepur, Barpalli, Sohela of Bargarh & Dunguripalli block of Sonepur district, using Under Ground Pipelines (UGPL) and SCADA (Supervisory Control & Data Acquisition). State Government has started Parvati Giri Mega Lift Irrigation Scheme since 2013-14 to find a solution to the recurring challenges of drought in the upland areas of the State. A sum of ₹500 crore has been proposed under this scheme during 2023-24 with a target to provide irrigation to an additional 2.63 lakh hectares. An outlay of ₹250 crore has been made in 2023-24 for Jananidhi scheme to create additional irrigation potential.

Flood Control Projects

Protecting lives and properties from the ravages of flood is as important as providing irrigation facilities. Flood occurs in Odisha almost in every alternate year. Drainage de-congestion has been one of the major activities of State Government for which Drainage Improvement Programme (DIP) has been formulated. Under this scheme Mukhyamantri Disaster Resilient Saline Embankment Project around 200 km of saline embankments in Balasore, Bhadrak, Kendrapada and Puri will be strengthened with the technical support of National Institute of Ocean Technology, Chennai. There is provision of ₹961 crore under the scheme in 2023-24 (BE).

Deep Bore-well Secha Karyakrama

A sum of ₹400 crore has been proposed under Deep Borewell Secha Karyakrama – Biju Krushak Vikas Yojana (DBSK-BKVY) with a target to take up 20,500 Deep Bore Wells during 2023-24. Besides, a sum of ₹400 crore has been proposed under Biju Krushak Vikash Yojana (BKVY) with a target to take up 1,500 Community Lift points during 2023-24.

Water Use Efficiency

State Government has been assigning top priority to improve water use efficiency in irrigation systems. For modernisation of irrigation projects, a sum of ₹125 crore has been provided under Nabakrushna Choudhury Secha Unnayan Yojana in 2023-24 (BE). To minimize conveyance loss in canals, a sum of ₹270 crore has been provided under Canal Lining and System Rehabilitation Programme (CLSRP).

Completion of irrigation projects

The Government is giving a thrust on completion of ongoing irrigation projects. Target has been set to complete three big projects, namely Gangadhar Meher Lift Canal in Bargarh, Ghateswar in Ganjam and Manjore in Angul during 2023 and another four projects, namely Lower Suktel, Kanupur, Anandapur and Subarnrekha during 2024.

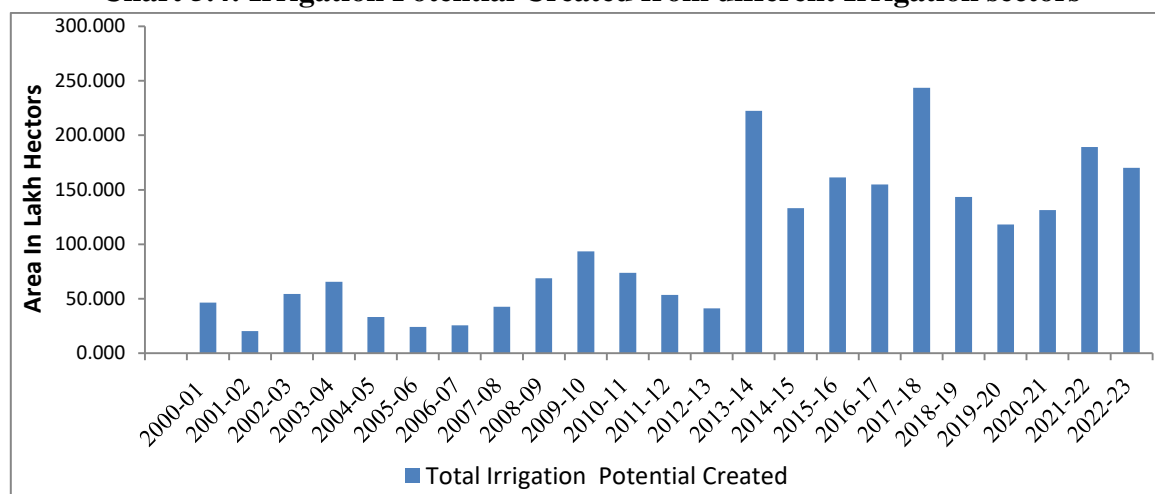
Table: 5.3. Spending in Irrigation and Flood Control**(₹ in crore)**

Irrigation Sector	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
Major Irrigation	2196	2413	2333	2075	1515	3012	5216	4694
Medium Irrigation	1362	1777	1186	695	516	906	1920	2651
Minor Irrigation	2674	3149	2446	1936	1662	2057	2676	2711
Command Area Development	252	271	215	198	20	83	251	226
Flood Control and Drainage	1186	1142	1205	1149	1082	1054	1327	1254
TOTAL	7669	8752	7385	6054	4794	7112	11390	11536

Major, Medium & Minor Irrigation:

Major and Medium Irrigation Projects have played an important role for increasing food grain production in the State. State Government has proposed to invest around ₹75,000 crore for creation of water infrastructure to meet the growing demand of irrigation in the State. As a part of this initiative, Nabarangpur Lift Irrigation Project in Nabarangpur, Upper Lanth Lift Irrigation Project in Bolangir, Brutang Lift Irrigation Project in Nayagarh, Samakoi Barrage Project in Angul, Pipalpaka Lift Irrigation Project in Ganjam, Kharibandhan Lift Irrigation Project in Mayurbhanj will be taken up in current financial year. State Government has taken continuous efforts to complete new medium irrigation projects namely Sandul, Bankatira, Sono, Turiguntat to bring more areas under irrigation coverage.

During the period from FY 2000-2001 to FY 2022-23, total Irrigation Potential Created (IPC) from difference sectors such as major, medium, minor, lift irrigation etc. is 2310.6 lakh hectares.

Chart 5.4: Irrigation Potential Created from different Irrigation sectors

Source: Water Resource Department, Govt. of Odisha

Since there is no contribution of unutilised potential of irrigation to agricultural development, actual utilisation of irrigation potential is the main area of focus. As the trend shown in the following table, it is clear that the utilisation of irrigation in terms of area has

been increasing during the period from 2016-17 to 2021-22; it has increased from 34.09 lakh hectares to 41.31 lakh hectares. During 2021-21, about 66.75 per cent of total irrigation potential created has been utilised. Thus, there is an increasing trend in the utilization of irrigation potential created.

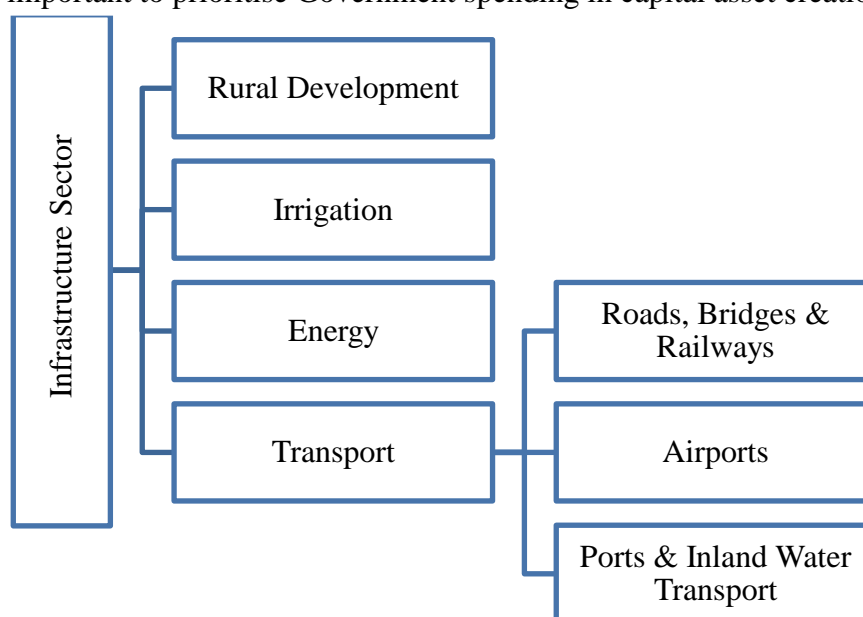
Table 5.3 Irrigation Potential Utilized (IPU) in Odisha (area in lakh hectares)

Year	Irrigation Potential Created	Irrigation Potential Utilized	% Utilized
2016-17	57.55	34.09	59.24%
2017-18	59.17	34.14	57.70%
2018-19	61.00	35.90	58.85%
2019-20	62.58	38.80	62.00%
2020-21	64.38	42.51	66.03%
2021-22	66.88	41.31	66.75%

5.3 INFRASTRUCTURE

Infrastructure such as roads, railways, energy, electricity connectivity, communication network, bridges, barrages, etc. is the underlying base for growth of an economy. Investment in infrastructure has a multiplier effect on the economy of the State. Better infrastructure inevitably promotes faster economic growth.

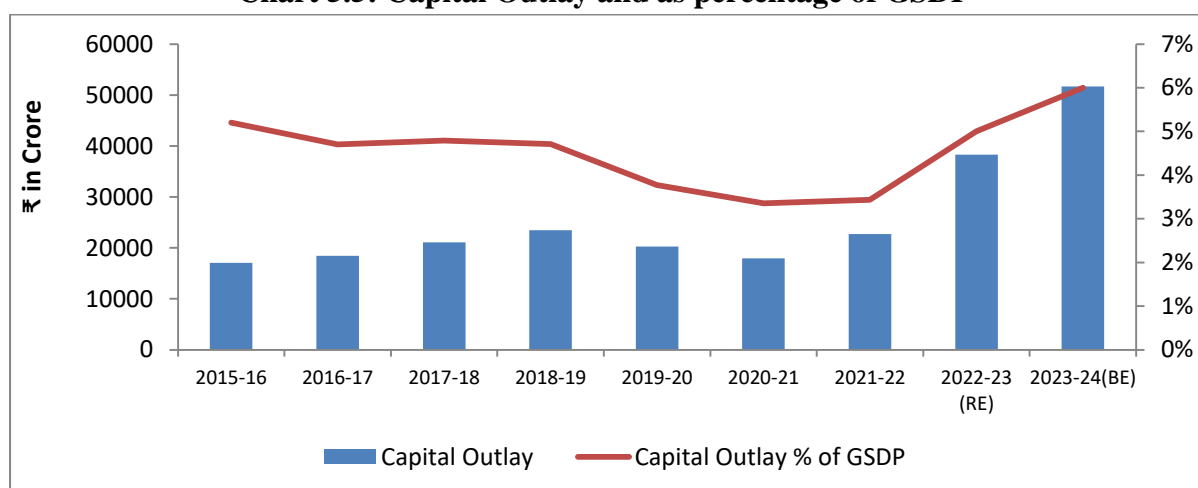
Investment in infrastructure development is critical for sustainable economic growth. The Covid-19 pandemic has shown us the importance of public investment in development of healthcare infrastructure. Having better infrastructure in health, education, road, power, and irrigation provides much needed impetus to the economic growth momentum of the economy. To realise the potential growth rate, i.e., 8 per cent, over longer period of time, it is extremely important to prioritise Government spending in capital asset creation.



Keeping in view the importance of infrastructure spending, the total capital outlay has increased from 5 per cent of GSDP in FY 2022-23(RE) to 6 per cent in FY 2023-24(BE)

with outlay of ₹51,683 crore. Additionally, loans and advances, grants for creation of capital assets and other expenditure for capital formation together account for ₹12,421 crore, which is an additional 1.4 per cent of GSDP. This is a substantial increase in capital outlay which will have multiplier effect on the economy to spur economic growth.

Chart 5.5: Capital Outlay and as percentage of GSDP

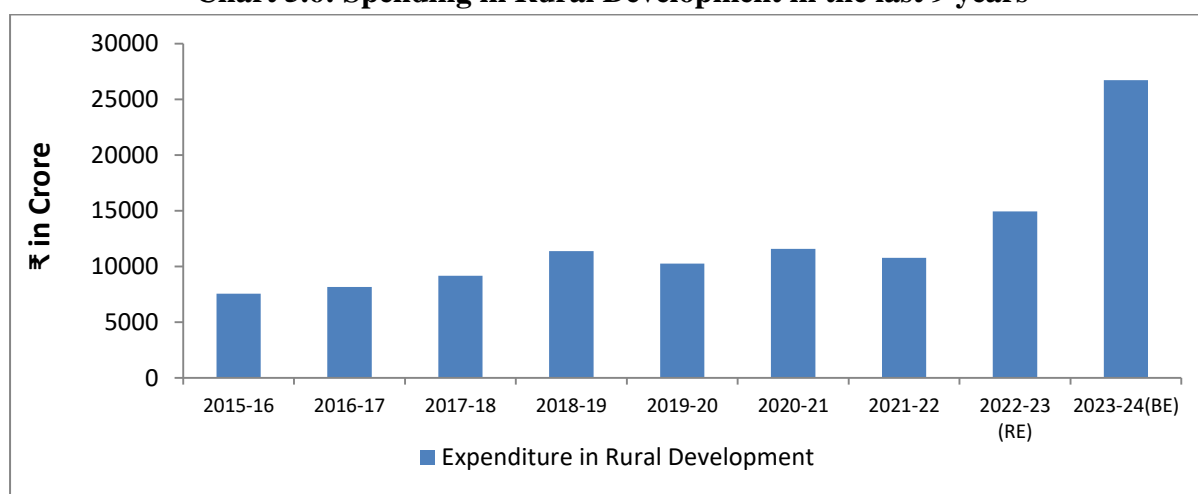


Source: Annual Budget Document 2023-24, Govt. of Odisha

5.3.1. Rural Development

Better connectivity to villages through good road and other basic infrastructure such as electricity connection, potable water connection to every household, basic healthcare services, school in the vicinity of village and urban connectivity through highways or railways are some of the indicators of rural development. Following chart depicts increasing budgetary outlay on rural development schemes.

Chart 5.6: Spending in Rural Development in the last 9 years



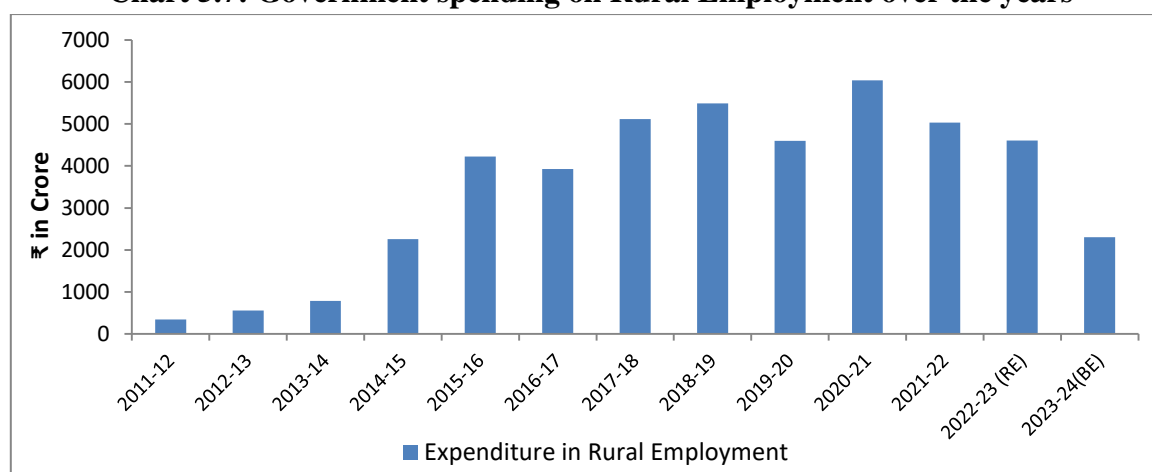
Source: Annual Budget Document 2023-24, Govt. of Odisha

This emphasised the need for creation of ample employment opportunities in rural areas to minimise rural distress in future. The **Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)** has been playing a pivotal role in generating rural employment and enhancing rural livelihood in the State since 2006-07. It provides the

required livelihood support with at least 100 days of guaranteed wage employment to the rural households. The labour component of the scheme is paid to the beneficiaries directly through DBT, whereas the material component of the scheme is shared between the Central Government and State Government in the ratio of 75:25. To provide assured wage employment to the rural population, a Corpus Fund of ₹1,000 crore has been set up to facilitate timely payment of wages under MGNREGA pending receipt of Central Assistance for the wage component. To stop distress migration from affected blocks, additional 100 days of wage employment are being provided under MGNREGA. MGNREGA wages have been enhanced at par with minimum wages in these blocks by providing a top-up of about ₹100 per day from the State's resources.

The State has generated 18.53 crore person days of employment to rural people and created 4.49 lakh assets under MGNREGA during FY 2022-23. A total of 4.18 lakh households in the State have completed 100 days work.

Chart 5.7: Government spending on Rural Employment over the years



Source: Annual Budget Document 2023-24, Govt. of Odisha

The State Government has a plan to increase the coverage of piped water supply and safe drinking water to all the rural households by the end of 2024. A massive investment of ₹13,215 crore has been proposed during the year 2023-24 for piped drinking water in rural areas from budget and off- budget sources. This includes ₹4,750 crore under BASUDHA scheme, ₹5,750 crore under Jal Jeevan Mission, and ₹269 crore for operation and maintenance of the water supply system. All 691 directly affected villages in 8 mineral-bearing districts will be covered under piped water supply with an estimated cost of ₹2,127 crore under OMBADC funds and ₹588 crore under DMF.

Ensuring supply of drinking water to rural households is one of the key priorities of the State Government. Operations and maintenance of drinking water supply systems are being managed by rural and urban local bodies through the grants received under the recommendations of the 15th Finance Commission and the 5th State Finance Commission.

5.3.2. Energy

Energy plays a crucial role in economic development as well as overall well-being of the people. Increase in power generation has cascading effect on all sectors of the economy

leading to growth, particularly in industry, agriculture and other ancillary trade and business activities. It is the objective of the State Government to provide quality and reliable power round the clock. It is also contemplated to develop an integrated energy management system with robust generation, transmission and distribution network. As per the Energy Department report for the year 2021-22, the power availability for the State is 8150 MW.

Table 5.4: Source wise energy generated/purchased during FY 2017-18 to FY 2022-23

in MU	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Thermal	17400.48	17460.26	17824.56	22209.00	23539.00	26159.44
Hydro	6533.08	7019.89	7254.22	7621.00	5886.25	6204.78
Renewable	714.55	835.22	1276.29	1624.00	2802.23	3362.06
<i>Solar</i>	401.76	442.73	590.62	758.00	1419.00	1943.90
<i>Wind</i>	0	59.94	319.41	476.00	906.97	932.67
<i>Biomass</i>	47.22	66.08	66.60	47.00	99.23	60.68
<i>Small Hydro</i>	265.57	266.47	299.66	343.00	377.03	424.81
Others (Banking, Trading, Overdrawal)	1428.67	2122.65	1804.17	368.00	904.13	967.63
Total	26076.78	27438.02	28159.24	31822.00	33131.61	36693.91

The number of electricity consumers has gone up from 16 lakh in the year 2000 to more than 97 lakh now. About 97 per cent of the households have access to electricity. The remaining households of the State shall be provided electricity connection by 15th of August, 2023 under Biju Gram Jyoti Yojana (BGJY).

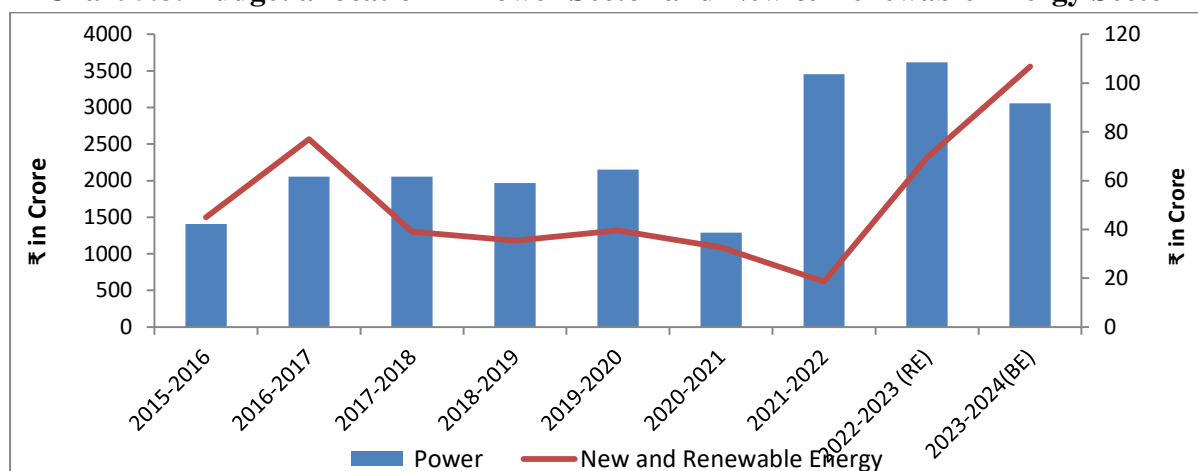
The number of Grid Sub-stations has gone up from 58 in the year 2000 to 188 by January, 2023. With completion of more than 460 nos. of 33/11 KV sub-stations under ODSSP in the last few years the quality and reliability of power supply has improved. Due to manifold increase in the number of consumers some interior pockets are facing problems of low voltage. More than 100 number of 33/11 KV sub-stations will be commissioned by March, 2024 under Chief Minister's Power Development Programme (CMPDP). With the commissioning of the ongoing power infrastructure projects, the low voltage problem will be mitigated across the State over the next twelve months.

In order to provide quality and reliable power supply to farmers, small, medium, and large industries, commercial establishments and general consumers the budgetary allocation to Energy Department has gone up manifold. It has increased from ₹306 crore in 2000-01 to ₹3003 crore in Financial Year 2023-24. The State Government has always emphasised on conservation of energy. An amount of ₹250 crore has been proposed for a new scheme to promote use of energy efficient home/ household appliances under Chief Minister's Energy Conservation Programme (CMECP).

Climate change is the most pressing issue of present times. De-carbonisation of the energy sector is a key component of the Government's action plan to mitigate the adverse consequences of climate change. The Government has formulated a Renewable Energy

Policy, 2022 to give a big push to generation of renewable energy. ₹50 crore has been proposed in the Budget for Green Energy Evacuation Corridor. Another ₹50 crore has been proposed for Odisha Renewable Energy Development Fund.

Chart 5.8: Budget allocation in Power Sector and New & Renewable Energy Sector



Source: Annual Budget Document 2023-24, Govt. of Odisha

5.3.3. Transport

Transport sector is critical for economy of the State. It provides basic connectivity for movement of people and products across the State. Quality transport services have multiplier effect on the economy. The transport sector has many sub-sectors such as civil aviation, road transport, railways, seaways, inland waterways etc. The State of Odisha has great potential in inland water transport having many rivers running through her geographical extent.

Table 5.5: Spending in various transport services

₹ in crore	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
Port and Light Houses	11	9	13	8	7	7	72	76
Civil Aviation	9	65	68	23	27	112	301	332
Roads and Bridges	8504	9033	10720	7996	8495	8671	14615	16528
Road Transport	40	63	40	125	12	32	351	415
Inland Water Transport	5	7	6	6	6	7	22	19
Other Transport services	179	195	41	197	382	446	487	360
Total Spending	8748	9372	10888	8355	8928	9274	15847	17730

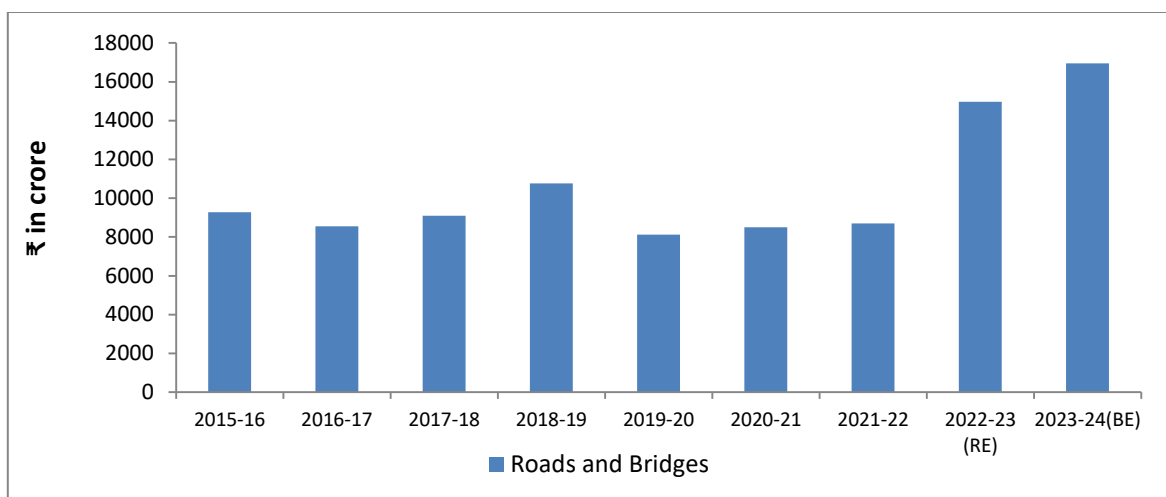
Roads & Bridges

Road infrastructure in Odisha is one of the best in the country. To further improve road infrastructure for the upcoming industrial regions and their connectivity with the mineral hinterlands and ports, there is allocation of about ₹16,528 crore during the year 2023-24.

In 2023-24, Works Department shall take up double-laning of about 3000 km of roads with improved riding quality at a cost of ₹4,600 crore. Three major bridges have been completed this year at a cost of ₹500 crore over river Mahanadi at Boudh and Athamallik and over river Brahmani at Kaluria (Dhenkanal). 9 nos. of major bridges and ROBs shall be completed during 2023-24 at a cost of ₹1,000 crore.

Under Biju Setu Yojana, 1238 bridge projects are completed and over 900 projects are in different stages of execution with an investment of ₹5168 crore. It is proposed to take up 526 new bridge projects during the year 2023-24 with a budget provision of ₹ 1,900 crore. During the financial year 2023-24, it is proposed to take up 6000 Km of roads under the flagship scheme of Mukhyamantri Sadak Yojana with a budget outlay of ₹2071 crore. To ensure pothole-free rural roads, it is proposed to take up maintenance of 50,000 km of roads during the financial year 2023-24 with an outlay of ₹1,182 crore. A sum of ₹1,450 crore is proposed for rural roads under Pradhan Mantri Gram Sadak Yojana PMGSY)

Chart 5.9: Expenditure in Roads & Bridges over the years



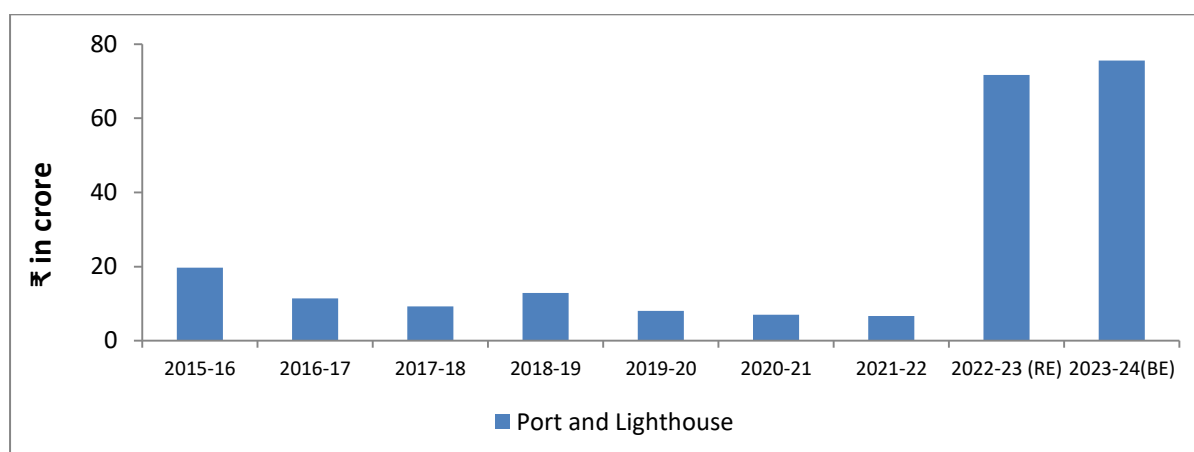
Source: Annual Budget Document 2023-24, Govt. of Odisha

Ports & Inland Water Transport

Odisha has a coastline of about 480 Kms extending from mouth of the Bahuda River in Ganjam District in south to the Talashari River in Balasore District in north. The port policy of the State Government envisages developing new ports in addition to the existing ports to increase Odisha's share in import and export sector and to decongest the existing ports.

There has been substantial budget allocation in FY 2023-24 for development of the port sector. The budget allocation has increased from ₹71.71 crore in FY 2022-23(RE) to ₹75.57 crore in FY 2023-24(BE).

Chart 5.10: Investment in Ports & Lighthouses over the years



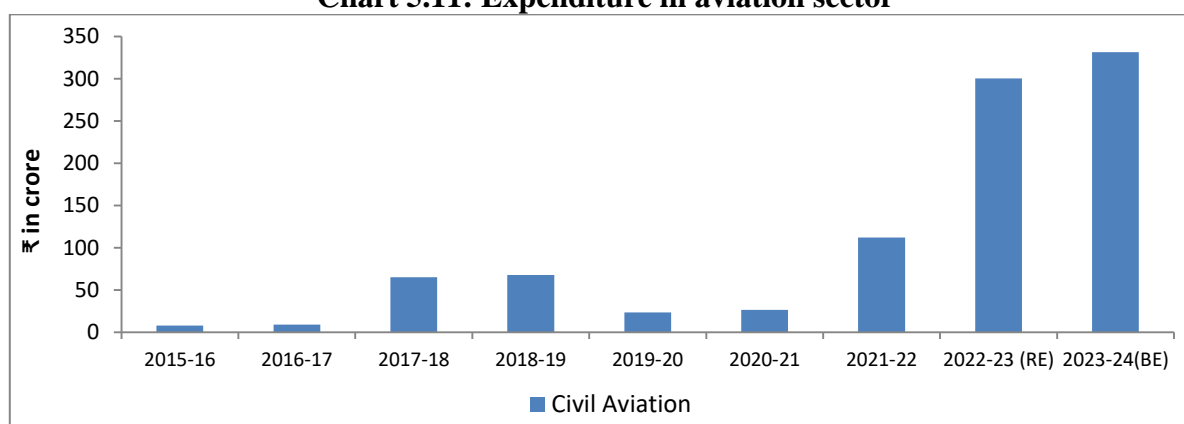
Source: Annual Budget Document 2023-24, Govt. of Odisha

Civil Aviation

The Commerce & Transport Department has launched an ambitious sectoral policy namely Odisha Civil Aviation Policy, 2022 to improve air connectivity, unlock the potential in the sector and create jobs for businesses.

Construction of a Green field Shri Jagannath International airport at Puri; renovation and expansion of Jeypore Airport in Koraput, Utkela in Kalahandi, Rangeilunda in Ganjam and Malkangiri Airstrips have been taken up by the State Government during 2023-24. In addition, the maintenance of 8 State owned airstrips are being planned. Biju Patnaik Aerospace Academy at Birasal, Dhenkanal will be transformed into a world-class pilot training center, with an annual capacity of 500 pilots, in phases. An amount of ₹275 crore is earmarked for this project during 2023-24.

Chart 5.11: Expenditure in aviation sector



Source: Annual Budget Document 2023-24, Govt. of Odisha

Our Government has taken a path breaking initiative for connecting Odisha to the World by direct flight connectivity to international destinations like Dubai, Singapore and Bangkok. The connectivity to Dubai will open Odisha to Middle-East, Europe and beyond while the connectivity to Singapore and Bangkok will open Odisha to South-East and Far-East Asia. This will boost employment opportunities, investment ecosystem, Tourism and cultural exchange. ₹100 crore has proposed for this purpose in the budget.

Railways

The railways serve as a low-cost, high-volume carrier of bulk cargo and passenger in the supply chain management process. State Government has identified it as a priority area and has planned to have all 30 Districts connected with Railway over next few years. The State Government is emphasizing on rapid development of Railway infrastructure in partnership with the Indian Railways to fill the viability gap. Many initiatives have also been undertaken for formation of Joint Ventures (JV)/ Special Purpose Vehicles (SPV) jointly with Railway Ministry and other Ministries to undertake new rail lines and corridors, and directly financing construction besides offering free land for creation of new railway projects.

An outlay of ₹320 crore has been provided in the in budget for FY 2023-24 for the development of Railway projects in the State. This amount will be provided towards state contribution for Khurda Road-Bolangir, Jeypore-Nabarangpur, Jeypore-Malkanagiri and Bargarh-Nuapada New Railway line Projects.

5.4 Industry and MS&ME

Industries

In the last few years Odisha has emerged as the most preferred investment destination in diverse sectors ranging from metallurgy, metals, cement, textiles, chemicals, petrochemicals, food processing, logistics and tourism. This is an outcome of the intensive and focussed work done by Government in improving policy framework, industrial infrastructure and ground level facilitation to investors.

Table 5.6: Spending in Industries Sector

₹ in crore	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (RE)	2023-24 (BE)
MSME	222	269	293	279	368	458	826	831
Industries	193	329	396	374	234	645	1608	2352
TOTAL	415	598	689	653	602	1103	2434	3183

A new scheme District Investment Promotion Agency (DIPA) is proposed during 2023-24 Budget with an allocation of ₹15 crore. An outlay of ₹200 crore is proposed for the Land Bank in the State, ₹280 crore under Cluster Development Fund, ₹20 crore for the development of Mega Textile Park at Dhamra, Bhadrak, ₹20 crore for creating a common effluent treatment plant at Paradeep for PCPIR, and ₹10 crore for Mega Aluminium Park at Angul and ₹45 crore as Financial Assistance to Down Stream Metal Industries. Further ₹55 crore is proposed for redevelopment of Kalinga Studio and ₹21 crore under development of Utility Corridor at Gopalpur.

Micro, Small & Medium Enterprises

Micro, Small & Medium Enterprises (MSMEs) are the key drivers of export and are a crucial link in the supply chain of Odisha. MSME units are generally more labour-intensive than larger enterprises and hence key to generate more employment. There is ample scope for further broad basing MSME units in the State. In recognition of these, the State Government has created adequate space for MSME development in IPR-2022 as also in MSME Development Policy 2022 and several other sector-specific policy frameworks.

For the above purpose, our Government is proposing a new Scheme Infrastructure Development under Start-Up Policy in this Budget with provision of ₹150 crore. We propose an outlay of ₹20 crore as Funds for Start-Up Odisha, ₹45 crore as subsidies under Food Processing and MSME Policy, ₹15 crore as incentive under IPR for financial assistance to MSME Sectors, ₹80 crore for Promotion of MSME Sectors, and ₹42 crore for Promotion of Khadi & Village Industries.

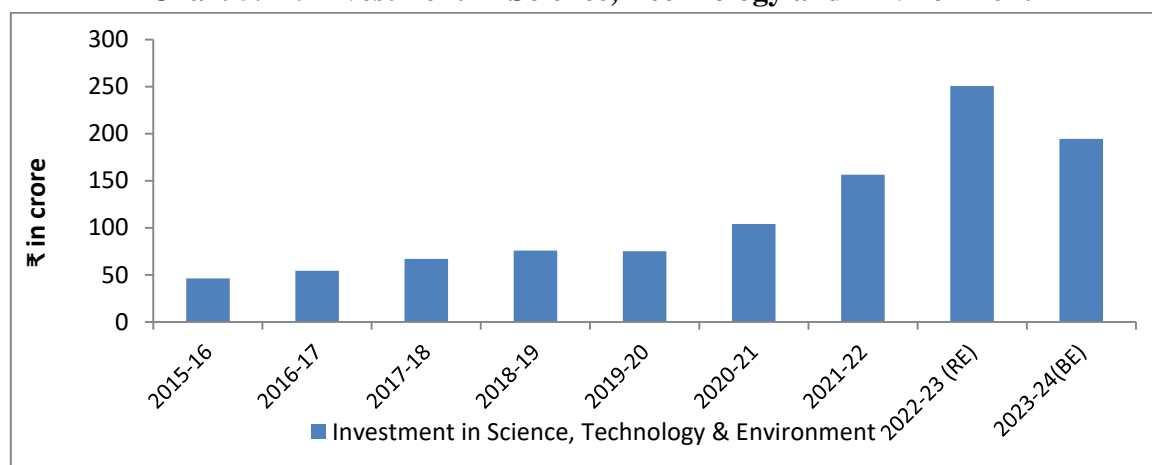
5.5 Miscellaneous Economic Services

Science & Technology

Investment in scientific research, technology development and Ecology & Environment has long-term effect on the economy of the State. For sustainable economic development, investment in research and development is extremely important. In recent years, State

Government has increased budgetary allocation in this crucial sector. ₹194 crore has been provided for this sector in 2023-24 (BE)

Chart 5.12: Investment in Science, Technology and Environment



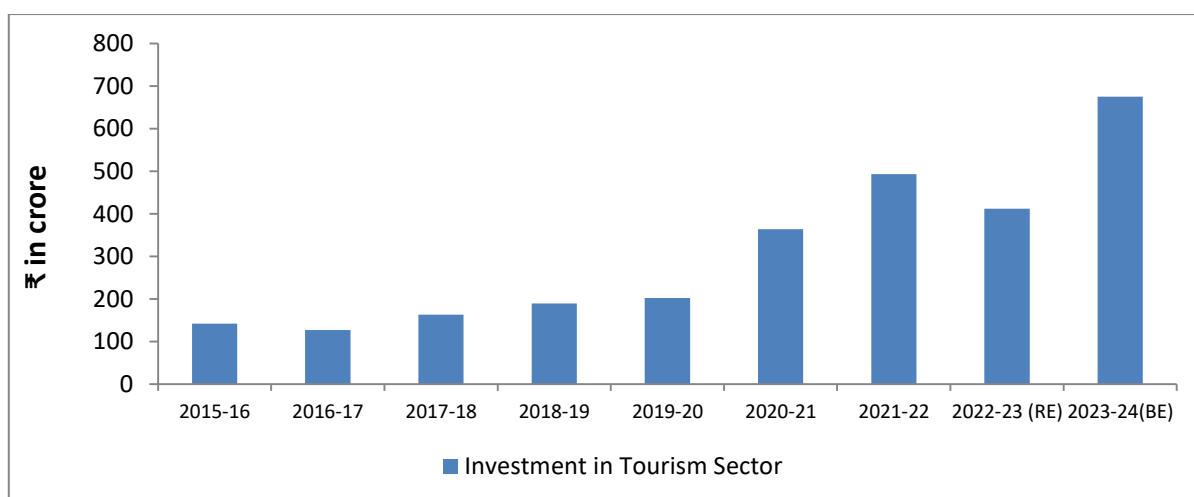
Source: Annual Budget Document 2023-24, Govt. of Odisha

Odisha Tourism

Tourism sector has large employment and income generation potential and contributes significantly to the income of Odisha. Although the State has many cultural, historical, ecological and geographical tourist attractions, there is an urgent need to improve destination infrastructure particularly on areas like access, parking, drinking water, power, solid waste management, etc.

To enhance and enrich tourist experience, provision of basic services at tourist places is critical. Department of Tourism has formulated the New Odisha Tourism Policy 2022 with a vision to introduce niche tourism products and experiences, create resilient tourism infrastructure and taking tourism to potential but unexplored destinations of Odisha. The new Policy offers unmatched fiscal and non-fiscal incentives to attract private sector investments. In 2023-24 (BE), budgetary allocation is 64 per cent higher than allocation in 2022-23 (RE). There has been consistent growth in expenditure in tourism sector.

Chart 5.14: Investment in Tourism Sector over the years



Source: Annual Budget Document 2023-24, Govt. of Odisha

Forest, Environment & Climate Change

The State Government has been undertaking various activities for protection, regeneration and extension of forest and tree cover in participatory mode with involvement of local people and communities. The forest and tree cover in the State constitutes 39.31 per cent of the geographical area which is more than the National Average. Further, Odisha has added 537.44 square kilometer forest cover and is ranked 3rd in growth of forest cover among all States in the country as per the India State of Forest Report, 2021. It has topped among all States in increasing mangrove cover in last two years. Further, the Similipal Tiger Reserve has been rated among top 3 Tiger Reserves in terms of forest cover in the country.

Different projects and programmes are being implemented to preserve, protect and nurture the environment, wildlife and natural resources. Some of the flagship schemes are Green Mahanadi Mission, Increasing green Cover in the State, National Afforestation Programme, National Mission for Green India, Ama Jangala Yojana, Eco-Tourism, Odisha Forestry Sector Development Project and Sustainable Biodiversity Management. ₹2,184 crore has been provided for the forestry sector in 2023-24 (BE). The allocation includes ₹1,027 crore from the CAMPA fund, ₹50 crore for implementation of a JICA assisted Odisha Forestry Sector Development Project Phase-II. A sum of ₹70 crore is proposed for Wildlife

Protection and Conservation measures including Elephant Corridor. ₹16 crore is proposed for Ama Jungle Yojana for increasing forest area under Joint Forest Management.

5.6 Conclusion

The focus of State Government on the overarching economic sector cutting across promotion of industries and MSME sector, employment generation, and higher investment in infrastructure creation has fueled the growth trajectory of the State. The priorities of the State Government are to achieve the Sustainable Development Goals and to make the economic growth inclusive. The benefits of economic growth should trickle down to the bottommost layer of the society. With increased allocation in Programme Expenditure and substantial hike in capital outlay in the Annual Budget, 2023-24, there will be higher economic activities and transactions with development of growth foci and business hubs across the State.

ANNEXURE-I

Potential Created from different Irrigation Sectors

Year	Major & Medium	Mega lift	Minor (Flow)	Minor (Lift)	Other Sources	Total
2000-01	20.464		9.026	17.040		46.530
2001-02	12.652		5.261	2.524	-	20.437
2002-03	30.165		15.491	8.670	-	54.326
2003-04	14.150		26.375	25.000	-	65.525
2004-05	3.297		8.701	14.092	7.070	33.160
2005-06	1.889		7.824	12.062	2.460	24.235
2006-07	10.464		5.005	10.127	-	25.596
2007-08	10.401		10.214	22.164	-	42.779
2008-09	25.025		12.484	31.347	-	68.856
2009-10	36.063		9.404	19.231	28.730	93.428
2010-11	27.500		10.700	14.603	20.830	73.633
2011-12	12.698		14.412	26.382	-	53.492
2012-13	7.253		18.497	15.414	-	41.164
2013-14	13.230		9.772	158.795	40.639	222.436
2014-15	7.917		10.519	86.452	28.225	133.113
2015-16	9.229	2.751	14.623	109.639	25.102	161.344
2016-17	4.000	4.555	33.826	94.241	18.159	154.781
2017-18	21.747	44.933	40.709	106.462	29.833	243.684
2018-19	20.125	42.413	13.571	62.207	5.068	143.384
2019-20	19.652	30.060	12.849	55.529	-	118.090
2020-21	20.887	30.471	4.991	74.971	-	131.320
2021-22	23.755	53.142	0.935	107.278	3.996	189.106
2022-23	23.839	43.810	6.513	94.181	1.840	170.183
IPC FROM 2000-2001 to 2022-23	376.402	252.135	301.702	1,168.41	211.952	2,310.602

CHAPTER-6: PUBLIC DEBT AND LIABILITIES

Liabilities of the State Government include both Public Debt as well as Guarantees issued by the Government in favour of various State PSUs, Co-operative institutions etc. When expenditure of the State Government exceeds revenues, the deficit is financed through borrowing. When the borrowing is done for creation of capital assets and for developmental purpose, then it is a sign of sound fiscal policy. However, if the deficit increases over the period of time and revenue is not enough to service the debt, then it leads to unsustainable debt level. Financial sustainability requires that a rise in fiscal deficit is matched by a rise in the capacity to service the increased debt. The sustainable level of fiscal deficits can be derived with reference to four key parameters such as: growth rate of economy, ratio of revenue receipts to GSDP, total debt to GSDP and the interest rate on borrowing.

State Debt is classified by the CAG under the three broad categories: (i) internal debt which, inter alia, includes ways and means advances (WMA) and overdrafts (OD) from the Reserve Bank of India, (ii) loans and advances from the Central Government and (iii) small savings, provident funds and obligations like Reserve Funds and Deposits, both interest and non-interest bearing.

6.1 OUTSTANDING LIABILITIES

The liabilities of the State Government consist of internal borrowings, loans and advances from the Government of India and receipts from the Public Accounts and Reserve Funds. The total outstanding public debt of the State in 2022-23 (RE) stands at ₹97,037.63 crore which is 12.67 per cent of the State's gross domestic product (GSDP). The total loan guarantees (guarantee to State Public Sector Undertakings, Urban Local Bodies, and Co-operative institutions) as on 31st March 2023 is ₹5,134.91 crore which is 0.67 per cent of GSDP. The per capita liability of Odisha is ₹21,954, which is substantially lower than the per capita liability of India at ₹1,04,473 as per 2022-23(RE).

6.2 DEBT PORTFOLIO

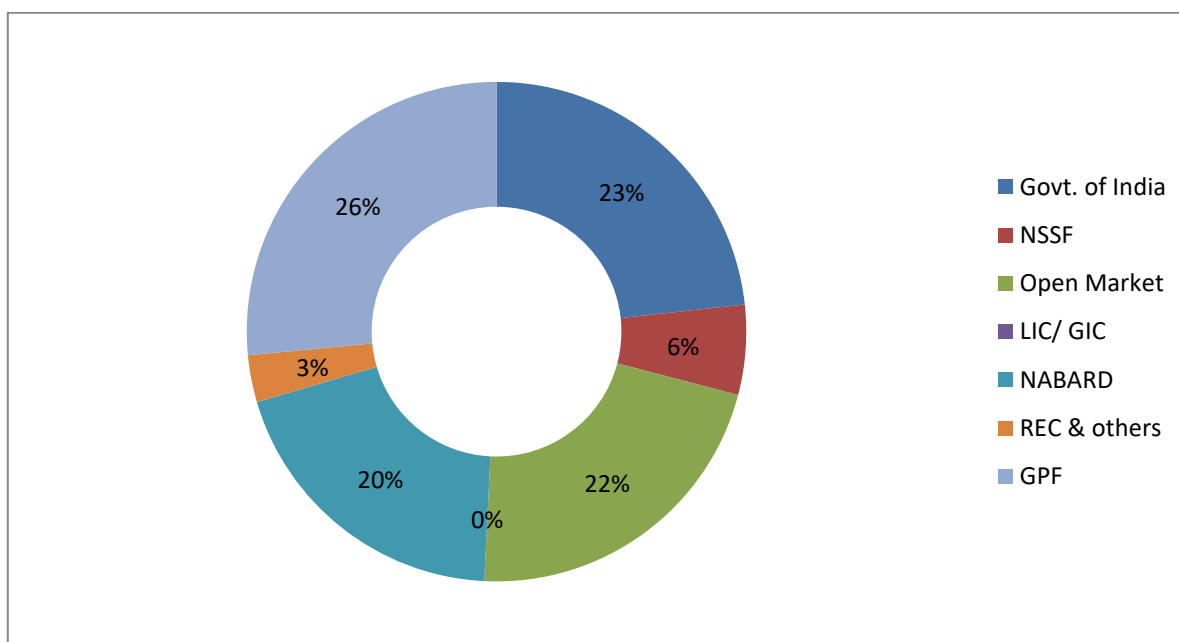
The State Government mainly borrow from domestic sources. Borrowing from external sources is very less. About 92 per cent of total public debt of the State is from domestic sources and the rest 8 per cent is from external agencies in the form of Government of India loan. The loans from external agencies come to the State Government in the form of negotiated loans through the Central Government on the same terms and conditions as negotiated with the external donor agencies such as WB, ADB, IFAD etc.

6.2.1 Borrowing from Domestic Sources

The major domestic sources of borrowing are open market borrowing, loans from NABARD (National Bank for Agriculture and Rural Development), Government of India loans, NSSF

(National Small Savings Fund), GPF (General Provident Fund), and loans from financial institutions such as LIC/GIC, NCDC, and REC etc. The loans raised from the Government of India and NABARD are mostly tied in nature, i.e., the funds cannot be made available to any project other than the project for which the loan has been taken. The Government of India loan is available in the form of Block Loans or Back to Back Loans. The back to back loan is the loan taken from External Donor Agencies in form of Externally Aided Projects (EAP).

Chart 6.1: Composition of debt stock in the State Government



Open Market Borrowing (OMB): It is one of the cheapest domestic sources of domestic borrowing. The open market borrowing is untied to any specific project or scheme. In 2022-23 (RE), the share of Open market borrowing in total debt of the State is around 21.70 per cent. The interest rate on open market borrowing is around 7 per cent. Although OMB is one of the cheap sources of borrowing, Government of Odisha did not go for OMB during FY 2022-23 because the net deficit was met from the surplus fund available in the Public Accounts and from other cheaper sources such as OMBADC and CAMPA.

National Small Savings Fund (NSSF): The total outstanding loan from NSSF in 2022-23 (RE) is ₹5,642.85 crore which is 5.82 per cent of the total outstanding public debt. The State government has opted out of the NSSF since 2016-17 after the recommendation of the 14th Finance Commission. The outstanding NSSF loan amount is being serviced at 9.5 per cent. Therefore, it is one of the high cost borrowing sources for the State Government. It is basically a legacy loan now.

General Provident Fund (GPF): GPF loan is a statutory obligation on the State Government to provide social security to its employees. In 2011-12, GPF contributed 36.20 per cent to the total debt stock of the State. Now the share has been reduced to 26.51 per cent. The total outstanding debt from GPF in 2022-23 (RE) is ₹25,719.93 crore. It is also one of the high cost loans of the Government.

NABARD – Rural Infrastructure Development Fund (RIDF): RIDF from NABARD is one of the cheapest sources of financing. At present, the rate of interest on loan from RIDF is 5.25 per cent. The loans from NABARD are mostly tied in nature, i.e., the loans are project specific and sanctioned on reimbursement basis. Also, there is a limit up to which the State Government can avail loan from NABARD. In 2022-23, State Government has received an amount of ₹3,361.16 crore as loan from NABARD as on date. The total outstanding loan from NABARD is estimated to be ₹21,083.56 crore as per 2022-23(RE) which is 19.67 per cent of total outstanding public debt

SIDBI Cluster Development Fund (SCDF): For infrastructure development towards MSME clusters, State Government has availed loan amount of ₹579.70 crore from the Small Industries Development Bank of India (SIDBI) under SIDBI Cluster Development Fund (SCDF). The rate of interest levied on loan under SCDF is same as the rate of interest on RIDF loan i.e., 5.25 per cent.

Long Term Irrigation Fund (LTIF): The objective of LTIF is to fund and expedite completion of unfinished large and medium-scale irrigation projects. The rate of interest on the LTIF loan is 6 per cent. The total LTIF loan sanctioned by NABARD is ₹4,047.91 crore and the outstanding balance as on March, 2023 is ₹3,765.06 crore.

Fisheries & Aquaculture Infrastructure Development Fund (FIDF): Department of Fisheries, MoFAHD, Government of India has created a dedicated fund for development of fisheries infrastructure. FIDF provides concessional loan to State Government through Nodal loaning Entity, i.e., NABARD. State Government have submitted the proposal to Government of India for availing assistance under FIDF from NABARD. Interest subvention up to 3% per annum for the loan availed under FIDF is available from Government of India. The maximum repayment period should not exceed 12 years from the date of first disbursement of loan including a moratorium of 2 years on repayment of principal.

Micro Irrigation Fund (MIF): Government of India has instituted a dedicated fund with NABARD for facilitating the State to mobilise additional resources for expanding coverage of Minor Irrigation. The principal loan amount is repayable by the State Government in 7 years, including a moratorium of 2 years. The rate of interest on loan is decided at 3 per cent below the corresponding cost of fund mobilized by NABARD from market and NABARD's margin.

Food Processing Fund (FPF): Government of India has instituted a special fund in NABARD for providing direct term loan at affordable rates of interest to food processing units in designated food park. Tenure of loan is 7 years including a moratorium of 2 years. Rate of interest is same as applicable for RIDF.

OMBADC and CAMPA: Recently the State Government have availed loan from these dedicated statutory funds by modifying its accounting procedure. The rate of interest is equivalent to 364-day Treasury Bill, which is about 200 to 250 basis points lower than OMB. The State Government can avail loan up to 60 per cent of fund available in these funds.

Table 6.1: Outstanding Loan in 2022-23 (RE)

	31.03.2022	% Share	In 2022-23 (RE)	% Share
Govt. of India	25033.20	25.75	28221.05	29.08
NSSF	6525.38	6.71	5,642.85	5.82
Block Loans & Others	18507.81	19.04	22,578.20	23.27
Open Market	28558.07	29.38	21058.02	21.70
Negotiated Loan	18893.80	19.44	22,038.64	22.71
a) LIC/ GIC	3.28	0.00	1.28	0.00
b) NABARD	16736.57	17.22	19,083.56	19.67
c) NCDC	0	0.00	0	0.00
d) REC & others	428.95	0.44	449.8021662	0.46
e) OMBADC	1,725.00	1.77	2,504.00	2.58
f) CAMPA	0	0.00	0	0.00
GPF	24719.92	25.43	25,719.93	26.51
TOTAL	97204.98	100.00	97,037.64	100.00

6.2.2. Borrowing from External Sources

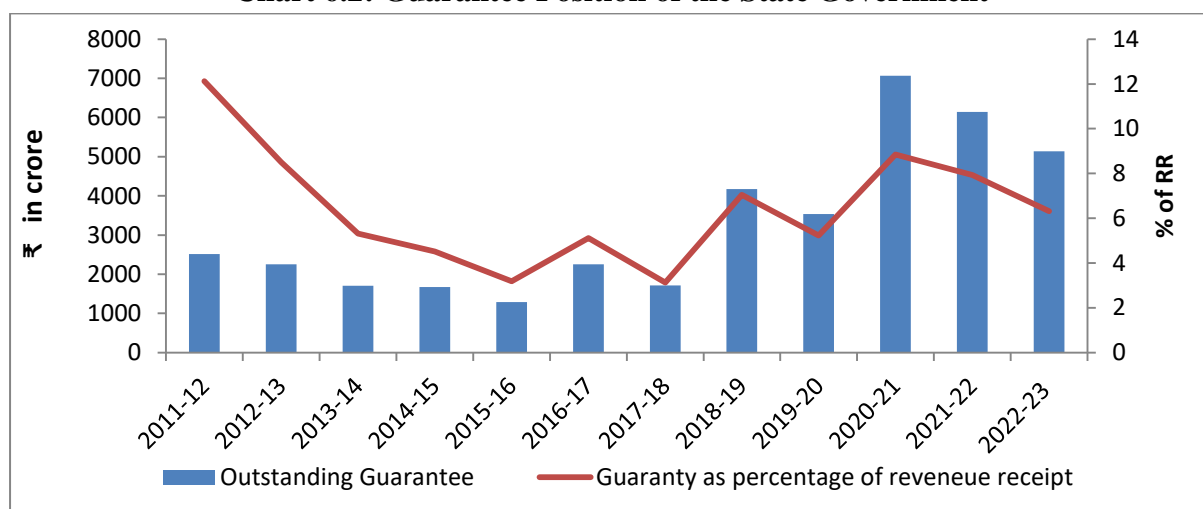
The loans from external donor agencies come to the State Government through Government of India loan. The Government of India loan is available in the form of Block Loans or Back to Back Loans. The back to back loan is the loan taken from External Donor Agencies in form of Externally Aided Projects (EAP). These loans are made available to the State Government in the same terms and conditions as negotiated with the external donor agencies by the State Government. The total outstanding debt from the Government of India loan and the external donor agencies is around ₹6801.87 crore which is 0.89 per cent of GSDP.

For most of the EAPs (Externally Aided Projects), the maturity profile of the loans taken from external agencies is at least 5 years, and currently the average maturity for these loans is 10.4 years. The loans taken from domestic sources are generally of shorter tenure.

6.3 OUTSTANDING GUARANTEES

The total outstanding government guaranteed loan (guarantee to State PSUs, ULBs, Co-operative institutions) by the end of 2022-23 is ₹5,134.91 crore which is 0.67 per cent of GSDP.

Chart 6.2: Guarantee Position of the State Government



Source: Annual Budget Document 2023-24, Govt. of Odisha

The guarantees do not form a part of the State Government's loans, but in case of default by the State-owned entities, the State Government is liable to repay the loan. The guaranteed loan as a percentage of revenue receipts (Total Revenue Receipts of the second preceding year) has been reduced drastically from 127.37 per cent in 2001-02 to 6.31 per cent during 2022-23. The reason for the State Government to offer guarantees is to allow the public sector enterprises to borrow at lower interest rates from market and, hence, allow them to invest more or offer lower prices to customers.

6.4 DEBT SUSTAINABILITY

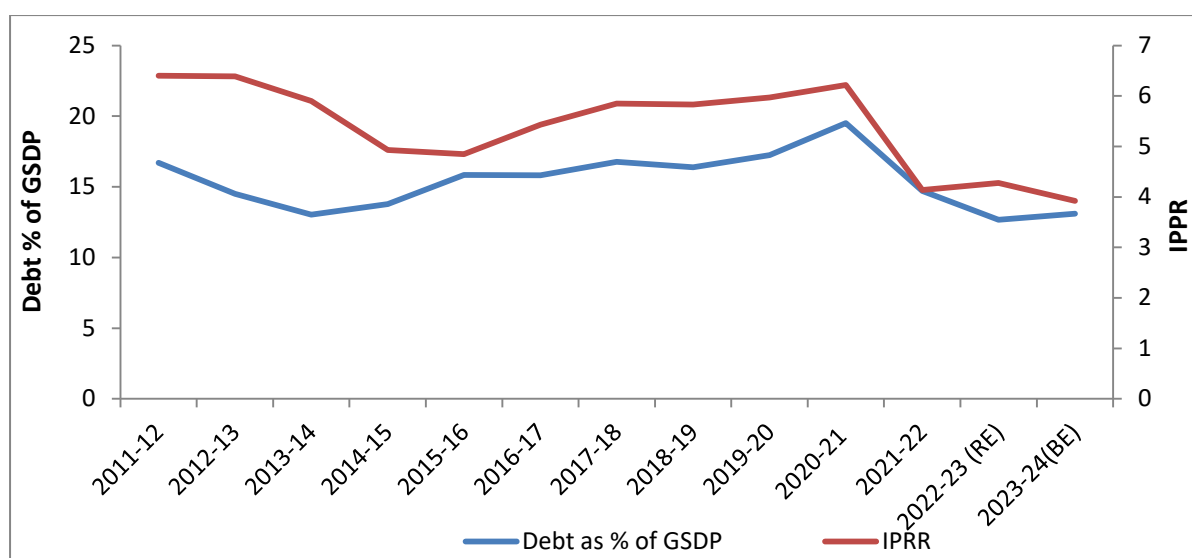
Debt sustainability means when the borrower can pay the interest on the loan as well as principal repayments out of its future income without any difficulty. Borrowing by the State Government is an important tool for financing investment. This is critical to achieving sustainable development and for covering short-term imbalances between revenues and expenditures. The Government borrowing can also allow fiscal policy to play a countercyclical role over economic cycles. However, high debt burdens can impede growth and sustainable development.

Debt sustainability is generally measured in terms of two parameters such as debt-to-GSDP ratio and interest payments to revenue receipts.

Debt to GSDP Ratio and IPRR are within the FRBM limits

The debt parameters have been prescribed in the FRBM Act. The debt to GSDP ratio should be within 25%. The interest payment to revenue receipt ratio (IPRR) should be within 15%. These two indicators have shown continuous improvement since 2005-06. The debt to GSDP ratio was 42.8 per cent in FY 2005-06. It has declined to 12.7 per cent in 2022-23 (RE). On the other hand, the IPRR has declined steadily from 26.25 per cent in 2005-06 to 4.3 per cent in 2022-23(RE). Therefore, it can be concluded that the debt sustainability has improved over the period of time. Both the indicators have been kept within the stipulated limit. The Debt sustainability parameters from 2005-06 to 2023-24 (BE) are given in the table at **Annexure-I**.

Chart 6.3: Debt to GSDP and IPRR of the State Government



Source: Annual Budget Document 2023-24, Govt. of Odisha

6.5 DEBT MANAGEMENT

Debt Swap Scheme: The DSS was in operation from 2002-03 to capitalise on the prevailing low interest regime, to enable State Government to prepay high cost loans contracted from the Central Government, through low cost market borrowings and proceeds from small savings.

Debt Consolidation and Relief Facility (DCRF): The DCRF, recommended by the FC-XII, had two components of relief, viz., debt consolidation and debt write-off. Debt consolidation provided for consolidation of all Central Government loans (from the MoF) contracted by the States until March 31, 2004 and outstanding as on March 31, 2005 into fresh loans for 20 years to be repaid in 20 equal instalments carrying a lower interest rate of 7.5 per cent, subject to the condition that the State Government concerned enacted its FRBM Act. Repayments due from States during the period 2005-06 to 2009-10 on these loans were eligible for write-off. The quantum of debt write-off was linked to the absolute amount by which the revenue deficit was reduced in each successive year during the award period. The State Government availed debt relief of ₹1,909.45 crore @ ₹ 381.89 crore per annum from 2004-05 to 2009-10 (12th FC).

No more overdraft situation like 2002-03

6.6 WAYS & MEANS AND OVERDRAFT REGULATION:

6.6.1 Daily Cash Balance: Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹1.28 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking Normal Ways and Means Advance (WMA), Special Drawing Facility (SDF) and Over Draft (OD). The Ways and Means Advance is granted up to a limit mutually agreed upon between the Bank and Government. The Bank has also agreed to give Special Drawing Facility on the

basis of loanable value of holding of Government of India securities by Government of Odisha. If, there is a shortfall in the minimum cash balance even after availing Special Drawing Facility and the Ways & Means Advance, then the shortfall is left uncovered and Overdrafts are given by the Bank thereafter.

6.6.2 Ways and Means Advance (WMA) limit of the State Government is fixed at ₹1,576.00 crore w.e.f. 1st April, 2022, as recommended by the Advisory Committee. The rate of interest on WMA is equal to Repo Rate for the first 90 days and 1% above Repo Rate for the period beyond 90 days.

6.6.3 Special Drawing Facility: The operative limit of Special Drawing Facility is determined on the basis of loanable value of holdings of Government of India Securities by Government of Odisha which is variable from time to time. The Special Drawing limit of the State Government is ₹16,297.31 crore as on 31.03.2023. The State will avail Special Drawing Facility prior to availing WMA.

6.6.4 Overdraft: Upper limit for Overdraft is equal to the limit of Ways and Means Advance (WMA) limit. It is to be repaid within 14 working days. If it crosses the limit, it is to be brought within the limit in 5 working days. The maximum number of days for which the Overdraft can be availed is 36 days in a quarter.

Table 6.2: Interest on SDF, WMA & OD

Sl. No.	Item	Rate of Interest
1	Special Drawing Facility against net annual incremental investment in CSF, GRF & BSF	Repo Rate minus 2 per cent
2	Special Drawing Facility against investment in G-sec/ATBs	Repo Rate minus 1 per cent
3	Normal WMA from RBI up to 90 days	Repo Rate
4	Normal WMA from RBI for more than 90 days	Repo Rate plus 1 per cent
5	Over Draft from RBI up to the prescribed limit	Repo Rate plus 2 per cent
6	Over Draft from RBI more than the prescribed limit	Repo Rate plus 5 per cent

6.6.5 Investment of Surplus Cash Balance: The Reserve Bank of India automatically invests the surplus Cash Balance of the States in 14 days Intermediate Treasury Bills (ITB) which was previously carrying interest rate of 5%. However, with effect from 30th January 2017, the discount rate payable on the 14 days ITB has been fixed at Reverse Repo rate minus 200 basis points subject to an upper ceiling of 5 per cent. Besides, the State Government can invest the surplus cash balance in 91/182/364-day Auction Treasury Bills (ATB) which normally carry higher returns as compared to the investment in 14 days Intermediate Treasury Bills.

6.7 CEILING ON GUARANTEES

In pursuance of the recommendation of the Technical Committee of State Finance Secretaries, the State Government have fixed the ceiling on guarantees during 2002-03 to regulate the guarantees vide Finance Department resolution No. SG-3/2002-52214/F., dt.12.11.2002 which stipulates as under:-

*“The total outstanding Government guarantees as on 1st day of April every year shall not exceed **100 percent** of the State Revenue Receipts of the second preceding year as reflected in the books of accounts maintained by the Accountant General. Attempts should be made to bring this gradually to the level of **80 percent** over next five years.”*

The guaranteed loan outstanding as percentage of the Revenue Receipts of the 2nd preceding year has been reduced drastically in the last twenty-one years and the same has come down from 127.37% during 2001-2002 to **6.31%** during 2022-23. Details are given in **Annexure-II**.

6.8 OFF BUDGET BORROWINGS

At times, the State Government undertakes implementation of specified projects through different Development Authorities or other State Government Agencies and provides guarantee on behalf of those organizations for borrowing from Banks/ Financial Institutions, but repayment of principal and interest thereon is the primary responsibility of the State Government. Provision is made in the State Budget in favour of those organizations for servicing of the debt on behalf of the State Government. This is called off budget borrowing. Since 1991-92 an amount of **₹250.42 crore** has been raised through off budget borrowings (SPVs) and the entire borrowings have been liquidated by 31st March, 2008.

6.9 GUARANTEE MANAGEMENT POLICY TO INCREASE CREDIBILITY FOR MARKET BORROWING:

For enhancing the credibility of the State Government in the Capital Market (for market borrowing etc.), the following steps have been taken.

6.9.1 One Time Settlement (O.T.S.): In order to inspire confidence of the Bankers/ Financial Institutions, the State Government has responded in a positive manner by paying guaranteed loans of the borrowing institutions who have defaulted to service their debt in time. Due to such default in repayment of guaranteed loans by the loanee organizations, the State Government have so far paid ₹ 771.85 crore to Banks/Financial Institutions under One Time Settlement (OTS) scheme resulting waiver of portion of interest, penal interest, other charges and also a sizable portion of principal amount. Simultaneously, the borrowing organizations have also contributed from their own sources to the various Banks/ Financial Institutions under One Time Settlement Scheme.

6.9.2 Guarantee Redemption Fund: As per the recommendations of the Technical Committee of State Finance Secretaries, Reserve Bank of India, the Government of Odisha has created a “Guarantee Redemption Fund” during 2002-03 with initial contribution of ₹20.00 crore. The Fund is operated outside the State Government account and is administered

by R.B.I., Nagpur. The proceeds of the fund are being invested and re-invested in Government of India Securities. The accumulation in the Guarantee Redemption Fund along with the interest accrued thereon would be utilised for meeting the payment obligations arising out of guarantees. By the end of 2016-17, ₹480.00 crore have been transferred to Guarantee Redemption Fund. Further, basing on the recommendations of the Bez Baruah Committee and decision taken in the 17th Conference of State Finance Secretaries regarding eligibilities of States to avail Special Ways & Means Advance (now Special Drawing Facility) equivalent to their net incremental annual investment in GRF, and acquiring the securities by the Reserve Bank of India from the secondary market (without loading any charge in addition to making available securities from its own portfolio), the State Government have notified “ Revised scheme for Constitution and Administration of Guarantee Redemption Fund” vide Notification No. 24515/F, dated 23.07.2013.

The State Government is now eligible for availing Special Ways & Means Advance (now Special Drawing Facilities) from the RBI to the extent of the net incremental Annual investment of the State (i.e., outstanding balance over and above the level in the corresponding period of the previous year).

6.9.3 Escrow account: In order to enforce financial discipline in the Public Sector Undertakings/ Urban Local Bodies/ Co-operative Institutions and State owned companies etc., and to minimize the risk of default on payment of Government Guaranteed Loans, the State Government vide Finance Department Resolution No.11311/F., dt.19.03.2004 have issued instructions that the Public Sector Undertakings/Urban Local Bodies/Co-operatives institutions who have borrowed or intend to borrow against Government Guarantee will open an “Escrow Account” in a Nationalized Bank for timely repayment of Guaranteed Loans. The proceeds of this account shall be first utilized for payment of dues of the Financial Institutions and only after meeting such payments, the surplus amount shall be diverted for other payments including salaries.

6.9.4 Guarantee cover only for the Principal: With a view to limiting the guarantee exposure of the State, the Government took a decision during November, 2006 (FD Resolution No.46546/F., dt.14.11.2006) that henceforth, the Government guarantee shall be confined only to Principal Amount borrowed by the Public Sector Undertakings/ Urban Local Bodies/ Co-operative Institutions/ Companies etc.

6.10 RISK ASSESSMENT FROM PUBLIC DEBT

The total outstanding public debt as a percentage of GSDP is 12.67 per cent as per 2022-23(RE). The total interest payment to revenue receipts of the State Government is 5.18 per cent. Although the total debt and guarantee position of the State Government has increased over the years, the debt position of the Government is sustainable. All the fiscal parameters such as fiscal deficit, primary deficit, debt stock to GSDP and interest payment to revenue receipts are within the defined limit of the FRBM Act. Therefore, the fiscal risk to the State Government from the current debt position is minimal.

ANNEXURE- I: Debt sustainability Parameters

Year	GSDP (at Current Prices)	Outstanding debt at the end of the year	Interest Payment	Outstanding debt as % of GSDP	Interest payment as % of GSDP	Total Revenue Receipt	Interest Payment as % of RR
2005-06	85096	36456.45	3697.10	42.84	4.34	14084.72	26.25
2006-07	101839	37249.51	3188.43	36.58	3.13	18032.62	17.68
2007-08	129274	36311.61	3169.48	28.09	2.45	21967.19	14.43
2008-09	148491	36430.54	2889.81	24.53	1.95	24610.01	11.74
2009-10	162946	37730.04	3043.81	23.15	1.87	26430.21	11.52
2010-11	197530	39136.91	3061.46	19.81	1.55	33276.16	9.20
2011-12	230987	38589.37	2576.43	16.71	1.12	40267.02	6.40
2012-13	261700	37980.14	2807.23	14.51	1.07	43936.91	6.39
2013-14	296475	38666.24	2888.22	13.04	0.97	48946.85	5.90
2014-15	314250	43273.38	2810.27	13.77	0.89	56997.88	4.93
2015-16	328550	52017.33	3343.30	15.83	1.02	68941.44	4.85
2016-17	392804	62135.46	4035.43	15.82	1.03	74299.39	5.43
2017-18	440395	73864.66	4988.34	16.77	1.13	85204.29	5.85
2018-19	498611	81675.32	5800.37	16.38	1.16	99546.12	5.83
2019-20	537987	92775.18	6062.56	17.24	1.13	88290.40	6.87
2020-21	535682	104452.21	6643.79	19.50	1.24	104387.24	6.36
2021-22	661428	97204.98	6343.39	14.70	0.96	153059.44	4.14
2022-23 (RE)	765963	97037.63	8467.00	12.67	1.11	163500.00	5.18
2023-24(BE)	861507	112881.63	7240.85	13.10	0.84	184500.00	3.92

ANNEXURE – II

Guarantee Position as a percentage of Revenue Receipt (without Grants-in-Aid) of the 2nd Preceding Year (Actuals) From 1998-99 to 2022-23.

Year	Guaranteed Loan Outstanding as on 31st day of March (₹ in crore)	GSDP (At Current Prices) (₹ in crore)	Revenue receipt of the 2nd preceding year (Without grants-in-aid)	Guaranteed Loan Outstanding as percentage (%) of	
				GSDP	Outstanding Guarantee in the current year in relation of Revenue receipt of the preceding year
(1)	(2)	(3)	(4)	(5)	(6)
1998-99	3691.86	35581	3389.80	10.38	108.91
2005-06	3496.19	85096	7723.95	4.11	45.26
2006-07	2647.55	101839	9499.78	2.60	27.87
2007-08	2168.43	129274	11410.93	1.68	19.00
2008-09	1386.40	148491	14873.60	0.93	9.32
2009-10	1026.94	162946	17356.16	0.63	5.92
2010-11	2066.25	197530	19451.31	1.05	10.62
2011-12	2510.43	230987	20713.19	1.09	12.12
2012-13	2251.23	261700	26469.90	0.86	8.50
2013-14	1705.27	296475	32114.82	0.58	5.31
2014-15	1671.77	314250	37077.17	0.53	4.51
2015-16	1290.26	328550	40517.43	0.39	3.18
2016-17	2256.15	392804	44080.38	0.57	5.12
2017-18	1710.48	440975	54811.98	0.39	3.12
2018-19	4169.09	498577	59216.50	0.84	7.04
2019-20	3532.47	546414	67584.35	0.65	5.23
2020-21	7068.38	542890	79948.59	1.30	8.84
2021-22	6140.91	638342	77415.65	0.96	7.93
2022-23	5134.91	765963	81318.90	0.67	6.31

CHAPTER-7: FINANCE COMMISSION

There is considerable asymmetry in revenue and expenditure responsibilities across levels of government in India resulting in vertical fiscal imbalance. Similarly, such imbalances occur amongst the States resulting in horizontal fiscal imbalance. To address these imbalances, the Constitution of India provides an institutional mechanism of Finance Commission once in every five years. The Finance Commission is a constitutional body and an independent arbiter of resources between the Union and States. State Finance Commission (SFC) is the constitutional counterpart of the Central Finance Commission. SFC is required to advise the State government on the principles to be applied in determining the allocation of funds to local governments and the range of taxes and non-taxes to be devolved to them.

7.1 INTRODUCTION

As per Federal structure of Administration, the States have more expenditure responsibilities compared to the Central Government. On the contrary, States have less sources of revenue than the Centre. This creates vertical fiscal imbalances between the Centre and the States. Further, depending upon Geographical situation and stock of natural resources, some states are richer than other states. This causes horizontal imbalances between the States. In order to obviate this, it has been provided in Article 280 of the Constitution of India, for constitution of a Finance Commission in every five years at the Centre. Similarly, State Finance Commission (SFC), the counterpart of the Central Finance Commission is constituted by the state Government. SFC is required to advise the State government to transfer specific funds and functionaries to local governments.

7.2 CENTRAL FINANCE COMMISSION

The Terms of Reference (ToR) for the Finance Commission has been specified in Article 280(3) of the Constitution. The Commission is mandated to make recommendations as to the following matters: -

- a) Distribution between the Union and the States of the net proceeds of shareable taxes and allocation between the States,
- b) The principles which should govern the grants-in-aid of the revenues of the States out of the Consolidated Fund of India and the sums to be paid to the States by way of grants-in-aid of their revenues under Article 275 of the Constitution for purposes other than those specified in the provisos to clause (1) of that article; and
- c) The measures needed to augment the Consolidated Fund of a State to supplement the resources of the Panchayats and Municipalities in the State on the basis of the recommendations made by the Finance Commission of the State.

Apart from the above, the President of India can refer any other matter to the Commission in the interest of sound finance.

7.2.1. 15th Finance Commission

The 15th Finance Commission was constituted on 27th November, 2017 initially for the five-year period of 2020-25. But subsequently the Commission was mandated to submit two reports, one for the year 2020-21 and another covering 5 (five) years period from 2021-26 due to the following reasons: -

- (i) creation of two new Union Territories J&K and Ladakh and the Commission was to examine the needs of the newly created UTs
- (ii) unpredictable global scenario experiencing a synchronized slow down
- (iii) Economic sluggishness and others

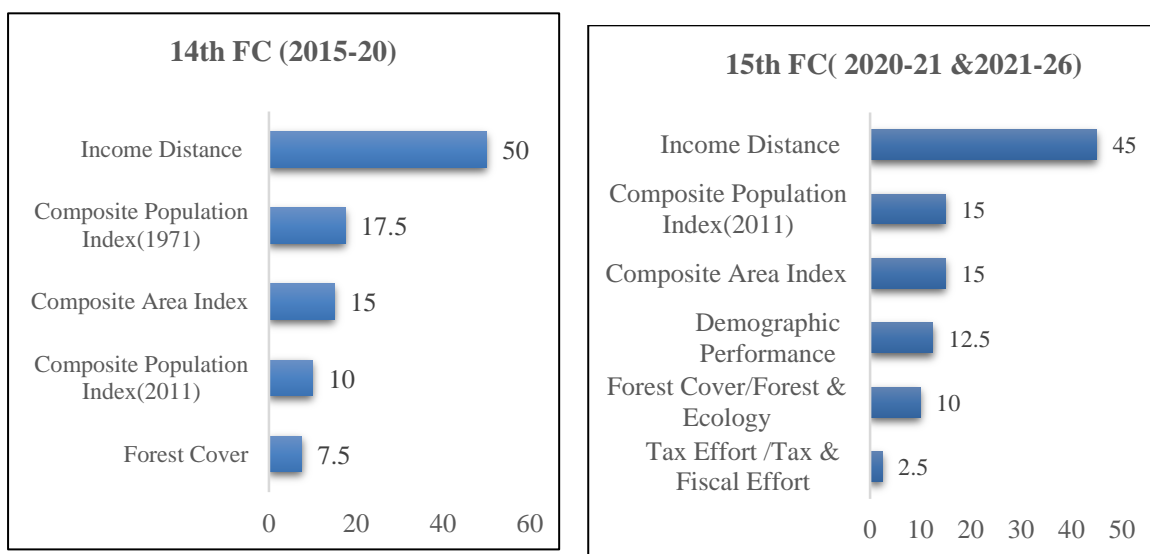
7.2.2. Recommendations:

Share-In-Central Taxes

The 15th Finance Commission has recommended for distribution of 41% of the divisible pool of the Central Taxes among the States as vertical devolution in comparison to 42% recommended by 14th Finance Commission. As indicated by the Commission, this has been done to meet the special requirements of the Union Territories of Jammu & Kashmir and Ladakh.

This amount of vertical devolution is shared among the States as per the criteria adopted by the Finance Commission. This is called horizontal distribution. A comparison of the criteria adopted by 14th and 15th Finance Commission respectively for sharing of central taxes is given below.

Chart 7.1. Comparison between 14th FC & 15th FC in terms of criteria



In the report of 15th Finance Commission for 2021-26, the share of Odisha is kept at 4.528 per cent of divisible pool in comparison to 4.642 per cent recommended by 14th Finance

Commission. The Commission has recommended a total amount of ₹1,91,297 crore for Odisha towards share in Central Taxes for the five-year period of 2021-26.

The following table shows share of state in divisible pool, recommended by Finance Commission and final release made by Government of India against recommendations of 14th and 15th Finance Commissions.

Table 7.1: share of Odisha in divisible pool

(₹ in crore)

Sl No	Component	% Share of Odisha in Divisible Pool	Recommended Share in Central Taxes	Release Amount
1	14 th Finance Commission	4.642	1,84,070.00	1,48,974.26
2	15 th Finance Commission (2020-21)	4.629	39,586.00	27,542.67
3	15 th Finance Commission (2021-26)	4.528	1,91,297.00	81134.12 (Released during 2021-22 & 2022-23)

Grants for Local Bodies:

The 15th Finance Commission have recommended a total grant of **₹4,36,361 crore** for local bodies of all the States. Out of this a sum of **₹15,752 crore** has been recommended for the Local Bodies of Odisha during the award period. A detailed break-up of the grant is given below.

Table 7.2: Finance Commission Grant

(₹ in crore)

Sl No	Grants	Total for all States	Share of Odisha
1	Grants for RLBs	2,36,805	8,800
2	Grants for ULBs	1,21,055	4,498
3	Health Grants through Local Bodies	70,051	2,454
4	Competition-based Grants for incubation of new cities	8,000	NA
5	Shared Municipal Services	450	5.1150 (up to 2021-22)
TOTAL		4,36,361	15,757

Grants for Rural Local Bodies:

15th Finance Commission has recommended an amount of **₹8,800 crore** for the Rural Local Bodies (RLBs) during their award period 2021-26. The 14th Finance Commission had recommended an amount of **₹8,850 crore** for the period from 2015-16 to 2019-20.

Grants for RLBs are to be apportioned between all the three tiers of PRIs, i.e.; Village Panchayats, Block Panchayats and District Panchayats on the basis of the accepted recommendations of the latest State Finance Commission and in conformity with the band of 70-85 %, 10-25 % and 5-15 % respectively. However, 14th Finance Commission had recommended the grants only for Gram Panchayats.

Grants for RLBs are divided into two parts:

- (i) Untied Grants 40%
- (ii) Tied Grants 60%

Untied Grants can be used for location specific felt needs, except for salary or other establishment expenditure. Tied Grants are to be utilised for supporting and strengthening of the delivery of the following two categories of basic services at 50% to each:

- (i) Sanitation and maintenance of Open Defecation Free (ODF) Status;
- (ii) Drinking Water, Rain Water Harvesting and water recycling;

Amount specified for any of the purposes can be utilised for other purpose if one is saturated. The Commission has stipulated following eligibility criteria to avail grants for Rural Local Bodies:

- (i) In the first and second year of the award period (2021-22 and 2022-23), States need to ensure that at least 25 per cent of the rural local bodies have both their provisional accounts for the previous year and audited accounts for the year before the previously available online in the public domain in order for them to avail of the full grants in that year.
- (ii) From the third year (2023-24) onwards, States will receive total grants due to the rural local bodies having both provisional accounts of the previous year and audited accounts for the year before previous and making these available online. For example, if for a particular State only 35 per cent of rural local bodies have both provisional accounts for the year 2022-23 and audited accounts for the year 2021-22 and these are available online in 2023-24, then in 2023-24, the State will receive total amount due to these 35 per cent of rural local bodies for the year 2023-24.

Grants for Urban Local Bodies:

In the report for the year 2021-22 to 2025-26, the Commission has recommended **₹1,21,055 crore** towards grants for Urban Local Bodies (ULBs) of all the States, out of which **₹38,196 crore** has been earmarked for 50 Million -Plus Cities, in which there is no share for Odisha. Out of the remaining amount of **₹82,859 crore** for Non-Million-Plus Cities, Odisha's share is **₹4,498 crore**.

14th Finance Commission had recommended an amount of **₹1,773 crore** for the ULBs of Odisha during the period from 2015-16 to 2019-20, whereas, 15th Finance Commission has recommended an amount of **₹ 4,498 crore** for the award period i.e., from 2021-22 to 2025-26. As recommended by 15th Finance Commission, grants for ULBs are divided into two parts

- (i) Untied Grants 40%

(ii) Tied Grants 60%

Untied grant can be used for felt needs except for salaries and other establishment costs. Tied Grants are to be utilised as specified in the following manner:

- (i) 30 per cent of the total grants shall be earmarked for sanitation and solid waste management and attainment of star ratings
- (ii) 30 per cent of the total grants shall be earmarked for drinking water, rainwater harvesting and water recycling.
- (iii) However, amount specified for any of the purposes can be utilised for the other purpose if one is saturated. Such saturation will also be certified by the respective urban local body and duly confirmed by the supervising authority of municipalities in the State Government.

The Commission has stipulated following eligibility criteria to avail grants for Urban Local Bodies:

- (i) In the first year of the award period, that is 2021-22, a State needs to ensure online availability of at least 25 per cent of both unaudited urban local body accounts for the previous year and audited accounts for the year before the previous to avail the full grants in that year. States are also expected to notify the floor rates of property tax and operationalise the relevant arrangements in 2021-22.
- (ii) The condition of notifying the floor rates of property tax will apply for eligibility of grants from 2022-23 along with which a State needs to ensure online availability of at least 25 per cent of both unaudited urban local body accounts for the previous year and audited accounts for the year before the previous to avail the full grants in that year.
- (iii) The State will become eligible for grants in 2023-24 only if the urban local bodies have met the condition of actual collections of property tax in tandem with the State's own GSDP growth. If, in 2023-24, only 25 per cent of the urban local bodies have met the second condition of consistent improvement in collection in tandem with the growth rate of State's own GSDP, then the State will receive the total amount due to these 25 per cent urban local bodies in 2023-24. If, in 2024-25, 35 per cent of the urban local bodies have met the condition of consistent improvement in collection in tandem with the growth rate of State's own GSDP, the State will then receive the cumulative amount due to these 35 per cent of the entitled urban local body grants in 2024-25. However, it may be noted that the State will receive no grant in any of the years, if it has not notified the minimum floor rate.

Apart from the above, 15th Finance Commission have also recommended the following grants for Urban Local Bodies.

Grants for Incubation of new Cities:

The Commission has recommended competition-based grants amounting to ₹ 8,000 crores for incubation of new cities. However, this grant has been limited to only 8 States without specifying names of the States.

Grants for Facilitating Shared Municipal Services:

The Commission has recommended grants amounting to ₹ 450 crores for facilitating shared municipal services. For the year 2021-22, Odisha has received ₹ 5.1150 crore. However, the State-wise allocation has not been indicated.

Health Grants through Local Bodies:

A sum of ₹ 70,051 crore has been earmarked (for all States) for the health sector at the rural and urban local body level over the award period for strengthening the primary health infrastructure and facilities. Out of this total health grant recommended for Odisha during the award period is ₹ 2,454 crore.

Table 7.3: Component-wise break up of health grant for Odisha during the award period

Sl. No.	Component	Total Amount Recommended for Odisha
1	Support for diagnostic infrastructure to the primary healthcare facilities- <i>Sub-centres</i>	327.75
2	Support for diagnostic infrastructure to the primary healthcare facilities- <i>PHCs</i>	348.02
3	Support for diagnostic infrastructure to the primary healthcare facilities- <i>Urban PHCs</i>	97.50
4	Block level public health units	154.41
5	Urban health and wellness centres (HWCs)	473.62
6	Building-less Sub centres, PHCs, CHCs	386.66
7	Conversion of rural PHCs and sub centres into health and wellness centre	665.53
TOTAL HEALTH GRANTS		2454

Disaster Risk Management:

The Commission has developed a Disaster Risk Index (DRI) for States assigning scores to the probability of hazards striking the State and the extent of vulnerability. The score of Odisha in DRI is 90 out of 100, the highest among all States.

The coverage of the funds recommended by 15th Finance Commission goes beyond the disaster response funds that already exist at the national (NDRF) and state (SDRF) levels. The Commission has recommended the creation of funds for disaster mitigation along with disaster response, which together constitutes National Disaster Risk Management Fund (NDRMF → NDRF +NDMF) and State Disaster Risk Management Funds (SDRMF → SDRF +SDMF).

The Commission has recommended for mitigation funds at both National and State levels in the form of National Disaster Mitigation Fund (NDMF) and State Disaster Mitigation Funds (SDMF) respectively, in accordance with the Disaster Management Act, 2005. These mitigation funds shall be used for those local level and community-based interventions which reduce the risks and promote environment-friendly settlements and livelihood practices. However, large-scale mitigation interventions such as construction of coastal walls, flood embankments, support for drought resilience etc. should be pursued through regular development schemes and not from the mitigation fund.

The aggregated amount allocated to all the States for SDRMF is **₹1,60,153 crore** for the award period, out of which Union share is **₹ 1,22,601 crore** and share of States is **₹ 37,552 crore** in the ratio of **75:25**. However, the sharing arrangement for North-Eastern and Himalayan (NEH) States has been kept in the ratio of **90:10**. Share of Odisha in SDRMF has been recommended as **₹ 8865 crore (Central Share)**.

Out of the total amount of SDRMF, the share of SDRF and SDMF shall be 80 per cent and 20 percent respectively. Accordingly, quantum for **SDRF** is **₹ 7092 crore** and quantum for **SDMF** is **₹ 1773 crore**. SDRF would consist of three sub-allocations i.e. 40 per cent for Response and Relief, 30 per cent for Recovery and Reconstruction & Preparedness and 10 per cent for Capacity-building. While the funding windows of SDRF and SDMF are not inter-changeable, there could be flexibility for re-allocation within the three sub-windows of the respective Funds and such re-allocation shall not exceed 10 per cent of the allotted amount of that sub-window.

The Commission has recommended that all Central assistance through NDRF and NDMF should be provided on a graded cost sharing basis. The States will be required to contribute 10% for assistance up to ₹250.00 crore and 20% for assistance up to ₹500.00 crore and 25% for all assistance exceeding ₹500.00 crore. This is a departure from the normal practice of 100% funding of assistance under NDRF by Government of India.

The 15th Finance Commission has recommended an amount of **₹ 1,200 crore** to 12 most drought-prone States during the entire award period to develop long-term drought mitigation plans to address the challenges posed by successive droughts. The Commission has allocated **₹ 100 crore** for Odisha in this respect for the entire award period.

Sector Specific Grants:

The Commission have recommended sector specific grants for the following sectors:

- (i) **Social Sector:** Health Sector, Education
- (ii) **Agriculture Sector and Rural Infrastructure:** Agriculture, Maintenance of PMGSY Roads.
- (iii) **Administrative and Governance Reforms:** Judiciary, Statistics, Incentives for Aspirational Districts and Blocks
- (iv) Performance based incentives for power sector

The comparative statement on the total recommendation vis-à-vis recommendation for Odisha is given below:

Table: 7.5. Sector Specific Grants (₹ in crore)

Sector	Total amount (All States)	Share of Odisha
Health	31,755	962
Maintenance of PMGSY Roads	27,539	1,949
Statistics	1,175	45
Judiciary	10,425	425
Higher Education	6,143	218
Agriculture	45,000	1,271
TOTAL	1,22,037	4,870

Note1: Except Agriculture, the recommendation of the other sector specific grants is for the entire award period.

Note2: Government of India has not released any sector specific grants.

In the explanatory memorandum as to action taken on the recommendations of the Commission, Government of India has stated that due consideration will be given to sectors identified by the Commission while formulating and implementing existing and new Centrally Sponsored and Central Sector Schemes.

7.2.2.8. State Specific Grants:

The Commission has recommended the following state specific grants for Odisha amounting to ₹ 1,775 crore for the period from 2022-23 to 2025-26.

Table: 7.6. State Specific Grants (₹ in crore)

Sl. No.	Name of Project	Amount
1	Pilgrim facilitation in and around Shree Jagannath Temple, Puri, etc	175
2	Early warning Dissemination system in cyclone prone area	800
3	Preservation and development of Sun temple at Konark	150
4	Barabati Moat preservation and development of surrounding historical places of Cuttack	150
5	Storm water drainage system in Sambalpur Municipal Area	150
6	Construction of high-level bridge over Indravati River near Kenduguda in Nabarangapur District	150
7	Proposal for destination development at Hirakud Reservoir, Sambalpur	200
TOTAL		1775

In the explanatory memorandum as to action taken on the recommendations of the Commission, Government of India has stated that keeping in view the untied resources with the State Governments and the fiscal commitments of the Central Government, due consideration will be given to the above recommendation. However, no grant has been released by Government of India.

7.3 State Finance Commission

After the 73rd and 74th Constitutional Amendment Act, the constitution of a State Finance Commission (SFC) is mandated in Article 243-I (1) and 243-Y. SFCs are required to review the financial position of Local Bodies and to make recommendations as to:

- a) the principles which should govern;
 - (i) the distribution between the State and the local bodies of the net proceeds of the taxes, duties, tolls and fees and the allocation between the local bodies at all levels of their respective shares of such proceeds;
 - (ii) the determination of the taxes, duties, tolls and fees which may be assigned to, or appropriated by, the local level governments;
 - (iii) the grants-in-aid to the local bodies from the Consolidated Fund of the State;
- b) the measures needed to improve the financial position of local bodies; and
- c) any other matter referred to the Finance Commission by the Governor in the interests of sound finance of the local level governments.

7.3.1 5th State Finance Commission:

The 5th State Finance Commission was constituted on May 5, 2018 for the five-year period of 2020-25. Accordingly, the Commission submitted its report to the Hon'ble Governor, Odisha on August 02, 2019. The report of the 5th State Finance Commission and the Explanatory Memorandum as to the Action Taken by the Government of Odisha was laid in the Odisha Legislative Assembly in its 3rd Session of the 16th Assembly on 17.02.2020.

5th State Finance Commission had submitted its report for a period of 5 years i.e., from 2020-21 to 2024-25. Since the award period of the 15th Central Finance Commission has been extended by one year up to 2025-26, to synchronise the period of 5th State Finance Commission with the award period of 15th Finance Commission, the scheme of transfer of resources to the Local Bodies has been worked out for the period from 2020-21 to 2025-26 in the Action Taken Report (ATR) of the State Government.

The report of the fifth State Finance Commission commencing from 1st April, 2020 together with the Explanatory Memorandum on the Action Taken on the recommendations of the Commission covering a period of six years (i.e., 2020-26) was laid on the Table of the House, in pursuance of Article 243-I (4) and 243-Y (2) of the Constitution on 17th February, 2020. The Reports in Volume-I & II along with Action Taken Report of Government on the recommendations of 5th State Finance Commission are available in the Government of Odisha website <https://finance.odisha.gov.in/publication/report/state-finance-commission> which may kindly be accessed for reference.

7.3.2 Action Taken Report

To synchronise the period of 5th State Finance Commission to the award period of 15th Finance Commission, the scheme of transfer of resources to the Local Bodies has been worked out for a period 6 years i.e., 2020 to 2026.

The 5th SFC has recommended inter se devolution of funds among three tiers of PRIs in the manner of 70:20:10 for GP, PS and ZP respectively. After careful consideration, the

Government took a conscious decision for distribution of devolution amount among the three tiers of PRIs in the ratio of 60:30:10.

As the award period has been extended by one year as mentioned above, it was therefore required to assess the requirement of fund for Local Bodies for the year 2025-26 keeping in view the broad principles adopted by the Commission in its Report. Accordingly, taking in to account the rate of growth considered by the 5th SFC for devolution of funds and assignment of taxes, the amount of transfer to Local Bodies for the year 2025-26 has been arrived at and it is decided by Government to transfer a total sum of **₹23848.12 crore** from Consolidated Fund of the State for the said period. The amount of devolution and assignment has been arrived at for the extended period of one year i.e., 2025-26 on the basis of recommendations for the previous year's i.e., 2020 to 2025. However, the amount of Grants-in-aid is kept at the recommended level covering a period of six years instead of five years recommended by the Commission.

SCHEME OF TRANSFER OF RESOURCES AS PER ACTION TAKEN REPORT

The details of the scheme of transfer of resources to Local Bodies during the period 2020-26 are indicated in the Annexure-II

PROVISION OF FUNDS FOR PRIS & ULBS

A Special supplement to the Budget document in respect of transfer of funds to PRIs and ULBs are presented in the Legislative Assembly every year depicting the budget provision for the current year and RE/Actuals for the previous years during the award period of 5th SFC. The details of the Actuals for 2020-21, 2021-22, R.E. for 2022-23 and B.E. for 2023-24 in different components like Devolution, Assignment of Taxes and Grants-in-Aid are given in the Annexure- III and Annexure-IV.

Annexure –I

A comparison of grants recommended by 14th and 15th Finance Commission

(₹in crore)

Items	14 th FC Recommendation (2015-20)		15 th FC Recommendation (2020-21)		15 th FC Recommendation (2021-26)	
	For all States	For Odisha	For all States	For Odisha	For all States	For Odisha
Share in Central Taxes	3948187.00	184070.00	855176.00	39586.00	4224760.00	191297.00
Disaster Relief Grant (CS)	55097.00	3717.00	28983.00	1604.00	122601.00	8865.00
Local Body Grant	287436.00	10622.79	90000.00	3345.00	436361.00	15752.00
Sector Specific Grants					129987.00	4870.00
Health Sector					31755.00	962.00
PMGSY Roads					27539.00	1949.00
Statistics					1175.00	45.00
Judiciary					10425.00	425.00
Higher Education					6143.00	218.00
Agriculture					45000.00	1271.00
Aspirational Districts & Blocks					3150.00	Not specified
School Education					4800.00	Not specified
State Specific needs					49599.00	1775.00
Pilgrim facilitation in and around Sri Jagannath Temple and etc						175.00
Early warning Dissemination system in cyclone prone area						800.00
Preservation and Development of some temples at Konark						150.00
Barabati Moat preservation and development of surrounding historical places of Cuttack						150.00
Storm water drainage system in Sambalpur Municipal Area						150.00
Construction of high level bridge over Indravati River near Kenduguda in Nabarangapur District						150.00
Proposal for destination development at Hirakud Reservoir, Sambalpur						200.00
Total Grant	342533.00	14339.79	118983.00	4949.00	738548.00	31262.00
Grand Total	4290720.00	198409.79	974159.00	44535.00	4963308.00	222559.00

Note: 1. State specific grants are for the period 2022-26.

2. Grants for statistics are for the period 2022-26

3. Grants for School education are for the period 2022-26

Annexure-II
Scheme of Transfer of Resources to Local Bodies for the period from 2020-26
(₹ in crore)

DISTRIBUTION MECHANISM	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-26
DEVOLUTION							
Gram Panchayats	549.05	549.05	549.05	549.05	549.05	549.05	3294.30
Panchayat Samities	274.53	274.53	274.53	274.53	274.53	274.53	1647.18
Zilla Parishads	91.51	91.51	91.51	91.51	91.51	91.51	549.06
(i) Total PRIs	915.09	915.09	915.09	915.09	915.09	915.09	5490.54
Municipal Corporations	123.95	123.95	123.95	123.95	123.95	123.95	743.70
Municipalities	130.00	130.00	130.00	130.00	130.00	130.00	780.00
NACs	51.10	51.10	51.10	51.10	51.10	51.10	306.60
(ii) Total ULBs	305.05	305.05	305.05	305.05	305.05	305.05	1830.30
Total Devolution	1220.14	1220.14	1220.14	1220.14	1220.14	1220.14	7320.84
ASSIGNMENT OF TAXES							
1. Salary & Establishment cost	551.19	581.26	613.14	646.93	682.74	720.29	3795.55
2. Sitting fee, Honorarium, TA & DA	115.21	115.21	115.21	115.21	115.19	115.19	691.22
Assignment (1+2) (out of SGST in lieu of Entry Tax)	666.40	696.47	728.35	762.14	797.93	835.48	4486.77
Maintenance/ Improvement of road infrastructure (out of MV Tax)	93.15	100.60	108.65	117.34	126.73	136.87	683.34
(i) Total PRIs	759.55	797.07	837.00	879.48	924.66	972.35	5170.11
1. Salary & Establishment cost	596.50	642.40	605.93	660.46	719.91	784.70	4009.90
2. Sitting fee & Honorarium	2.56	2.56	2.56	2.56	2.56	2.56	15.36
Assignment (1+2) (out of SGST in lieu of Entry Tax)	599.06	644.96	608.49	663.02	722.47	787.26	4025.26
Maintenance/ Improvement of road infrastructure (out of MV Tax)	65.83	71.09	76.78	82.92	89.56	96.73	482.91
(ii) Total ULBs	664.89	716.05	685.27	745.94	812.03	883.99	4508.17
Total Assignment of taxes	1424.44	1513.12	1522.27	1625.42	1736.69	1856.34	9678.28
GRANTS-IN-AID							
Drinking water (Piped Water Supply)	125.00	125.00	125.00	125.00	125.00	125.00	750.00
Tube well System (Solar Energy)	41.66	41.66	41.67	41.67	41.67	41.67	250.00
All weather connectivity	97.69	97.69	97.69	97.69	97.69	97.70	586.15
Provision of facilities at GP headquarters	113.30	113.30	113.30	113.30	113.30	113.30	679.80
Provision of street lights	56.66	56.66	56.67	56.67	56.67	56.67	340.00
Development of Rural Haats	50.00	50.00	50.00	50.00	50.00	50.00	300.00
Maintenance of Capital assets	58.33	58.33	58.33	58.33	58.34	58.34	350.00
Maintenance of Primary School Buildings	52.33	52.33	52.33	52.33	52.34	52.34	314.00
Preservation & development of water bodies	20.83	20.83	20.83	20.83	20.84	20.84	125.00

DISTRIBUTION MECHANISM	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-26
Creation of capital assets for revenue generation	141.66	141.66	141.67	141.67	141.67	141.67	850.00
Funds for innovative Practices	12.50	12.50	12.50	12.50	12.50	12.50	75.00
Creation of District Data Centres at District Level for PRIs and ULBs	25.00	25.00	25.00	25.00	25.00	25.00	150.00
Creation of Infrastructure for Banking facilities at GP Hqrs	20.83	20.83	20.83	20.83	20.84	20.84	125.00
Incentives	0.00	32.00	32.00	32.00	32.00	32.00	160.00
(i) Total PRIs	815.79	847.79	847.82	847.82	847.86	847.87	5054.95
Sanitation & Solid Waste Management	63.33	63.33	63.33	63.33	63.34	63.34	380.00
Provisions for safe drinking water	83.33	83.33	83.33	83.33	83.34	83.34	500.00
Creation of capital assets for revenue generation	34.50	34.50	34.50	34.50	34.50	34.50	207.00
Maintenance of capital assets	13.33	13.33	13.33	13.33	13.34	13.34	80.00
Maintenance of Primary School Buildings	4.34	4.34	4.34	4.34	4.34	4.35	26.05
Establishment of water testing labs at district level	6.66	6.66	6.67	6.67	6.67	6.67	40.00
Development of water bodies	20.83	20.83	20.83	20.83	20.84	20.84	125.00
Electric crematorium	8.33	8.33	8.33	8.33	8.34	8.34	50.00
Development of civic amenities at Konark NAC	6.66	6.66	6.67	6.67	6.67	6.67	40.00
Storm water drainage	33.33	33.33	33.33	33.33	33.34	33.34	200.00
New NACs' Infrastructure	3.50	3.50	3.50	3.50	3.50	3.50	21.00
Septage Management	8.33	8.33	8.33	8.33	8.34	8.34	50.00
Funds for Innovative Practices	4.16	4.16	4.17	4.17	4.17	4.17	25.00
Incentives	0.00	10.00	10.00	10.00	10.00	10.00	50.00
(ii) Total ULBs	290.63	300.63	300.66	300.66	300.73	300.74	1794.05
Total Grants-in-Aid	1106.42	1148.42	1148.48	1148.48	1148.59	1148.61	6849.00
Grand total to PRIs	2490.43	2559.95	2599.91	2642.39	2687.61	2735.31	15715.60
Grand total to ULBs	1260.57	1321.73	1290.98	1351.65	1417.81	1489.78	8132.52
Grand Total	3751.00	3881.68	3890.89	3994.04	4105.42	4225.09	23848.12

Annexure-III

Statement showing the provision of funds in 2020-21 (Actuals), 2021-22 (Actuals), 2022-23(R.E) & 2023-24 (B.E) in favour of Panchayati Raj Institutions (PRIs) as per the ATR on the recommendations of 5th State Finance Commission.

(₹ in Lakh)

Purpose of grants	2020-21 Actuals	2021-22 Actuals	2022-23 (R.E)	2023-24 (B.E)
Devolution to Local Bodies (PRIs)				
Zilla Parishad	9151.00	9151.00	9151.00	9151.00
Panchayat Samities	27453.00	27422.46	26898.72	27453.00
Gram Panchayats	54323.20	55486.80	54905.00	54905.00
Total Devolution	90927.20	92060.26	90954.72	91509.00
Assignment of Taxes to Local Bodies (PRIs)				
Salary and establishment cost for strengthening of Panchayat Samiti Establishment	24490.95	24992.00	29586.01	29131.50
Salary and establishment cost for Panchayat Samiti Establishment	29356.67	31882.24	35750.99	36186.86
Salary and establishment cost for District establishment	1483.92	1631.97	1886.31	1977.02
Other grants to Zilla Parishad out of SGST in lieu of entry tax	364.73	373.56	7767.53	6384.14
Grants to Gram Panchayat out of SGST in lieu of Entry Tax	8.05	4.58	11.00	11.00
(i) Total salary and establishment cost	55704.32	58884.35	75001.84	73690.52
Honorarium, sitting fee, TA & DA, Zilla Parishad	554.76	563.08	600.00	600.00
Honorarium, sitting fee, TA & DA, Panchayat Samiti	2078.43	2053.62	2100.00	2100.00
Honorarium, sitting fee, TA & DA (out of Entry Tax) Gram Panchayat	5413.69	5496.35	5600.00	5600.00
(ii) Total Honorarium, sitting fee, TA & DA	8046.86	8113.05	8300.00	8300.00
Assignment out of SGST in lieu of Entry Tax (i+ii)	63751.20	66997.40	83301.84	81990.52
(iii) Maintenance/Improvement of Road infrastructure (out of M.V. Tax)	9315.00	10060.00	10865.00	11734.00
Total Assignment of Taxes (i+ii+iii)	73066.20	77057.40	94166.84	93724.52
Grants-in-Aid to PRIs				
Drinking water (Piped Water Supply)	16666.00	12500.00	12500.00	12500.00
Tube Well System (Solar Energy)	0.00	4166.00	4167.00	4167.00
All weather connectivity	9769.00	9769.00	9769.00	9769.00
Provision of facilities at GP headquarters	11330.00	11330.00	11330.00	11330.00
Provision of Street Lights	5666.00	5655.86	5667.00	5667.00
Development of Rural Haats	5000.00	5000.00	5000.00	5000.00
Maintenance of Capital Assets	5833.00	5833.00	5833.00	5833.00
Maintenance of Primary School Buildings	5233.00	5233.00	5233.00	5233.00
Preservation and development of water bodies.	2083.00	2083.00	2083.00	2083.00
Creation of Capital Assets for revenue generation	14166.00	14139.00	14167.00	14167.00
Funds for innovative practices	1250.00	1250.00	1250.00	1250.00
Creation of District Data Centres at District Level for PRIs and ULBs	2500.00	2500.00	2500.00	2500.00
Creation of Infrastructure for Banking facilities at GP Hqrs	2083.00	2083.00	2083.00	2083.00
Incentives	0.00	3200.00	3200.00	3200.00
Total Grants-in-Aid	81579.00	84741.86	84782.00	84782.00
Grand total to PRIs	245572.40	253859.52	269903.56	270015.52

Annexure-IV

Statement showing the provision of funds in 2020-21 (Actuals), 2021-22 (Actuals), 2022-23 (R.E) & 2023-24 (B.E) in favour of Urban Local Bodies (ULBs) as per the ATR on the recommendations of 5th State Finance Commission

(₹ in Lakh)

Purpose of grants	2020-21 (Actuals)	2021-22 (Actuals)	2022-23 (R.E)	2023-24 (B.E)
Devolution to Local Bodies (ULBs)				
Municipal Corporations	12395.00	12395.00	12395.00	12395.00
Municipalities	13000.00	13000.00	13000.00	13000.00
Notified Area Councils	5050.13	5110.00	5110.00	5110.00
Total Devolution	30445.13	30505.00	30505.00	30505.00
Assignment of Taxes to Local Bodies (ULBs)				
Assignment to Municipal Corporations out of SGST in lieu of Entry Tax towards Salary and Establishment Cost	20747.48	22614.65	24516.62	26719.08
Assignment (out of SGST in lieu of entry tax)-Arrear Salary Municipal Corporation	0.00	2418.31	2418.31	0.01
Assignment to Municipalities out of SGST in lieu of Entry Tax towards Salary and Establishment Cost	21944.80	23919.09	25942.91	28274.12
Assignment (out of SGST in lieu of entry tax)-Arrear Salary Municipalities	0.00	4848.80	4848.80	0.01
Assignment to NACs out of SGST in lieu of Entry Tax towards Salary and Establishment Cost	8307.72	8979.12	10133.47	11052.80
Assignment (out of SGST in lieu of entry tax)-Arrear Salary NACs	0.00	1382.89	1382.89	0.01
(i) Total Salary and establishment cost	51000.00	64162.86	69243.00	66046.03
Sitting fee & Honorarium to Municipal Corporations	0.00	0.00	41.74	41.74
Sitting fee & Honorarium to Municipalities	0.00	0.00	112.38	112.38
Sitting fee & Honorarium to N.A.C.s	1.69	0.00	101.88	101.88
(ii) Total Sitting fee & Honorarium	1.69	0.00	256.00	256.00
Assignment out of SGST in lieu of Entry Tax(i+ii)	51001.69	64162.86	69499.00	66302.03
Assignment out of Motor Vehicle Tax to Municipal Corporations for Maintenance/Improvement of Road infrastructure.	2677.04	2892.02	3106.61	3354.55
Assignment out of Motor Vehicle Tax to Municipalities for Maintenance/Improvement of Road infrastructure.	2832.51	3058.84	3287.34	3549.78
Assignment out of Motor Vehicle Tax to NACs for Maintenance/Improvement of Road infrastructure.	1066.36	1144.99	1284.05	1387.67
(iii) Total Assignment out of Motor Vehicle Tax	6575.91	7095.85	7678.00	8292.00
Total Assignment of Taxes to ULBs (i+ii+iii)	57577.60	71258.71	77177.00	74594.03
Grant-in-Aid to Local Bodies (ULBs)				
Sanitation and Solid Waste Management to Municipal Corporation	2100.00	2100.00	2100.00	2100.00
Sanitation and Solid Waste Management to Municipalities	3100.00	3100.00	3100.00	3100.00
Sanitation and Solid Waste Management to NACs	1106.30	1133.00	1133.00	1133.00
Total Sanitation and Solid Waste Management	6306.30	6333.00	6333.00	6333.00
Creation of Capital Assets for Revenue Generation to Municipal Corporations	1403.50	1403.49	1395.92	1395.71

Purpose of grants	2020-21 (Actuals)	2021-22 (Actuals)	2022-23 (R.E)	2023-24 (B.E)
Creation of Capital Assets for Revenue Generation to Municipalities	1484.45	1484.46	1477.13	1476.93
Creation of Capital Assets for Revenue Generation to NACs	557.27	555.67	576.95	577.36
Total Creation of Capital Assets for Revenue Generation	3445.22	3443.62	3450.00	3450.00
Maintenance of capital assets to Municipal Corporation	542.28	542.28	539.34	539.27
Maintenance of capital assets to Municipalities	573.56	573.53	570.71	570.65
Maintenance of capital assets to NACs	214.61	214.72	222.95	223.08
Total Maintenance of capital assets	1330.45	1330.53	1333.00	1333.00
Maintenance of Primary School buildings to Municipal Corporation	0.00	41.50	83.00	154.05
Maintenance of Primary School buildings to Municipalities	0.00	240.00	480.00	238.54
Maintenance of Primary School buildings to NACs	0.00	147.50	305.00	41.41
Total Maintenance of Primary School buildings	0.00	429.00	868.00	434.00
Development of water bodies to Municipal Corporation	0.00	625.00	625.00	625.00
Development of water bodies to Municipalities	1484.29	833.00	833.00	833.00
Development of water bodies to NACs	598.70	625.00	625.00	625.00
Total Development of water bodies	2082.99	2083.00	2083.00	2083.00
Electric crematorium to Municipal Corporation	200.00	200.00	200.00	200.00
Electric crematorium to Municipalities	400.00	400.00	400.00	400.00
Electric crematorium to NACs	217.50	233.00	233.00	233.00
Total Electric crematorium	817.50	833.00	833.00	833.00
Septage Management to Municipal Corporation	171.56	0.00	300.00	300.00
Septage Management to Municipalities	528.44	700.00	400.00	400.00
Septage Management to NACs	133.00	133.00	133.00	133.00
Total Septage Management	833.00	833.01	833.00	833.00
Provisions for safe drinking water	8333.00	8333.00	8333.00	8333.00
Establishment of water testing labs at district level to NACs	666.00	666.00	667.00	667.00
Development of civic amenities at Konark NAC	666.00	666.00	667.00	667.00
Storm water drainage	3333.00	3333.00	3333.00	3333.00
New NACs Infrastructure	300.00	330.00	350.00	350.00
Funds for Innovative Practices to NACs	416.00	416.00	417.00	417.00
Total	13714.00	13714.00	13767.00	13767.00
Incentives to Municipal Corporation	0.00	1000.00	1000.00	1000.00
Incentives to Municipalities	0.00			
Incentives to NACs	0.00			
Total Incentives	0.00	1000.00	1000.00	1000.00
Total Grant-in-Aid	28529.46	29999.15	30500.00	30066.00
Grand total to ULBs	116552.19	131704.82	138182.00	135165.03

CHAPTER-8: STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS 2022-23

Budget is a tool through which Government takes up policy initiatives and programmes. Every year, various new initiatives and programmes are announced in the Budget Speech. These budget announcements are monitored regularly to ensure grounding of the intents of the State Government. This disclosure on the status of implementation of Budget announcements is an effort to enhance transparency. Major budget announcements made in Annual Budget, 2022-23 have been monitored and the current implementation status is given in a tabular form.

8.1 BUDGET – A POLICY INSTRUMENT

Budget as a fiscal policy document outlines the broad contour within which the Administrative Departments and scheme implementing agencies of the State Government implement both the new as well as ongoing schemes and programmes within the overall limit of the appropriations authorized by the Legislative Assembly. Various programmes, policies, schemes, projects and other initiatives of the State Government, which are incorporated in the Annual Budget, form part of **Budget announcements**. Then, the Budget announcements are executed through implementation of various schemes and programmes during a given year. There are mechanisms in place, such as – all Secretaries' Meeting held on monthly basis, 5-T and transformative initiatives, internal supervision and oversight, and Scheme appraisal and mid-term review, for monitoring the implementation of Budget Announcements. Concerned Departments play a pivotal role in the implementation process so that tangible outcomes are visible within a reasonable period from the date of Budget announcements.

Towards the end of that Financial Year, the process of formulation of next year's Budget is taken up. This is the appropriate time of the year, when the in-year implementation of Budget announcements is evaluated for economy, efficiency and effectiveness. This exercise aids in the process of taking informed policy decisions in the upcoming Budget cycle. The status of implementation of Budget announcements is a disclosure on how the revenue augmentation measures have been taken and utilization of budgetary appropriations been incurred against the different schemes and programmes announced in the Budget during the previous year.

8.2 IMPLEMENTATION OF BUDGET ANNOUNCEMENTS, 2022-23

In Annual Budget, 2022-23, a number of important announcements were made pertaining to key sectors like Agriculture & Allied sector, Health, Education, Rural Development, Infrastructure, Industries, food security, social welfare etc. Some of the announcements are short-term and some others are long-term in nature. Implementation of these announcements is monitored regularly at the Department level as well as by Finance Department. Implementation status of the major budget announcement is compiled and presented in the following table as a proactive disclosure.

STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS, 2022-23

Sl. No.	Para No.	Budget Announcement	Status of Implementation
(1)	(2)	(3)	(4)
AGRICULTURE BUDGET			
AGRICULTURE & FARMERS' EMPOWERMENT DEPARTMENT			
1	16	Krushak Assistance for Livelihood and Income Augmentation (KALIA) scheme was introduced by the State Government from the financial year 2018-19 to accelerate agricultural prosperity and reduce poverty in the State. This income support scheme of the State Government has been recognised and appreciated at various forums in the country. About 38 lakh small & marginal farmers and 18 lakh landless agricultural households have already been assisted. It is envisaged to continue the support through 2022-23 and an amount of ₹1,874 crore is proposed for KALIA scheme.	Since the announcement of the scheme in December 2018, the Department of Agriculture & Farmers' Empowerment has identified approximately 6 million beneficiaries who have received benefit transfer spanning across the first component of the scheme. 41,08,952 nos. of small & marginal farmers and 18,69,529 Landless Agricultural Labourers have benefitted from the KALIA scheme during the financial year 2022-23. Out of Budget Provision of ₹1,873.92 crore for FY 2022-23, expenditure to the tune of ₹1,683.00 crore have been incurred. Further, during the academic year 2022-23, 1,033 number of KALIA Scholarship applications has already been approved, which will be disbursed during this financial year.
2	18	Horticulture crops produce a higher yield per hectare than field crops. ₹312 crore has been proposed under Horticulture Development Programme to stimulate an array of activities for the promotion of horticultural crops and holistic growth of the horticulture sector. Similarly, ₹122 crore under National Horticulture Mission is proposed to enhance horticulture production, improve nutritional security and income support to farm households.	<p>The Budget provision for National Horticulture Mission (NHM) was ₹122 crore. However, the Annual Action Plan approved by GoI was ₹91.92 crore. Out of which the outlay for current year was earmarked for ₹68.34 crore and the spill over amount was ₹23.58 crore. The spill over amount has been utilised completely and Central Share of ₹20.50 crore has been released. Following activities have been undertaken under the Horticulture Development Programme.</p> <ol style="list-style-type: none"> 1. 7.12 lakhs households have been covered till date and supplied with 10 number of Nutritious fruit saplings with a vegetable mini kit to each household under "Nutrition at doorsteps". 21 lakh different fruit bearing Quality Planting Materials (QPM) have also been supplied to the farmers. 2. Potato-3958 hectare, Onion-3945 hectare, Garlic-208 Ha and Hybrid Vegetable-11756 hectare have been covered under the scheme Development of Potato, Vegetable and Spices. 3. At Block Level Nurseries, rejuvenation of old orchard in 23 Govt. farms and mother block establishment in 35 farms have been taken up during 2022-23. Besides this, the infrastructure development in 131 farms have been taken up to support production of QPM in

Sl. No.	Para No.	Budget Announcement	Status of Implementation																					
			the State. 1960 hectare of area expansion under different fruit crops has been undertaken under Special Fruit Specific Scheme so as to become self-sufficient in fruit production.																					
3	19	Further, ₹300 crore has been proposed under Rashtriya Krishi Vikas Yojana (RKVY) to ensure the holistic development of agriculture and allied sectors in the State. ₹432 crore is proposed towards subsidy for capital investment for the establishment of commercial agri-enterprises and for popularization of agricultural implements and diesel pump sets.	<p>During FY 22-23, ₹300 crore of Budget provision has been made for RKVY. But no fund has been received from Gol. As on date, 208 ongoing projects are being implemented under RKVY. During FY 22-23, five (5) new projects have been sanctioned by SLSC.</p> <p>During financial year 2022-23 under the scheme "Popularization of Agricultural implements and diesel pump sets (State Plan)" provision of ₹260.00 crore has been made. The provision has been utilized for distribution for 24,699 no. of Agricultural implements to the farmer beneficiaries under Direct Benefit Transfer (DBT). District Level Melas (DLM) on Farm Mechanisation have already been organised in 18 Districts and are going on in 6 Districts. DLMs would be held in remaining 6 Districts shortly. Good number of bookings for the agricultural implements have been made by the interested farmers in these Melas.</p> <p>During financial year 2022-23 under the scheme "State Agril Policy (Capital Investment)-MKUY (State Plan)" provision of ₹80.00 crore has been made and expenditure has been incurred.</p>																					
WATER RESOURCES DEPARTMENT																								
4	21	Irrigation is the most vital element for agriculture. Recognizing the significance of irrigation in agricultural production, we have made rapid stride in irrigation development in the last two decades under the visionary leadership of our Hon'ble Chief Minister. The pace of irrigation development will continue in coming years in order to insulate agriculture from vagaries of monsoon. During 2022-23, we plan to bring additional 2.80 lakh hectares of agriculture land under irrigation coverage so as to improve crop production and productivity.	<p>Additional Irrigation Potential of 1.03 Lakh hectares has been created through different sources during the FY 2022-23 upto January, 2023.</p> <table><tr><th>Sector</th><th>Target (ha)</th><th>Irrigation Potential created (Ha.)</th></tr><tr><td>Major & Medium Irr.</td><td>79856</td><td>15583</td></tr><tr><td>Mega Lift Irr.</td><td>56004</td><td>32929</td></tr><tr><td>Minor (Flow) Irr.</td><td>21019</td><td>461</td></tr><tr><td>Minor (Lift) Irr.</td><td>103200</td><td>52632</td></tr><tr><td>OAIC</td><td>19921</td><td>1458</td></tr><tr><td>Total</td><td>280000</td><td>103063</td></tr></table>	Sector	Target (ha)	Irrigation Potential created (Ha.)	Major & Medium Irr.	79856	15583	Mega Lift Irr.	56004	32929	Minor (Flow) Irr.	21019	461	Minor (Lift) Irr.	103200	52632	OAIC	19921	1458	Total	280000	103063
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5	23	Our Government is giving priority for completion of ongoing major and medium irrigation projects. We have	Underground Pipeline (UGPL) distribution system is being adopted in Lower Suktel, Kanupur Irrigation Project, Rengali Left Bank																					

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		<p>adopted Underground Pipeline (UGPL) distribution system in many projects instead of open canals for time bound completion. Besides, we have taken up new major and medium irrigation projects, namely – Sandul, Kusumi, Sono, Turi-guntat recently to bring more areas under irrigation coverage. We have planned to take up Jhanjabati project in Koraput district in 2022-23. Mahanadi-Chitrotpala Island Irrigation (MCII) and Deo project will be dedicated to the people shortly. A sum of ₹2,493 crore has been proposed for completion of AIBP Projects implemented through Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and a sum of ₹1,022 crore has been proposed under the State funded Water Sector Infrastructure Development Programme (WSIDP) scheme for completion of other ongoing and new projects. Besides, an outlay of ₹968 crore has been proposed for flood control and drainage work.</p>	<p>Canal (JICA), Subarnarekha Irrigation Project Manjore Irrigation Project (Extension), Rengali Right Irrigation Project, Hadua Irrigation Project and Kusumi Irrigation Project etc.</p> <p>Sandul Irrigation Project: -</p> <p>The Sandul Irrigation project has been taken up to provide irrigation potential of 5000 Ha in Kalahandi district. The agreement has been drawn for construction of barrage under EPC contract. The work is in progress.</p> <p>Kusumi Irrigation Project: -</p> <p>The Kusumi Irrigation project has been taken up to provide irrigation potential of 3745 Ha in Nayagarh district. Construction of Barrage is under progress.</p> <p>Sono Barrage Project: -</p> <p>The Sono Barrage Project has been taken up to provide irrigation potential of 9900 Ha in Mayurbhanj and Balasore district. Technical bid evaluation for head works is under progress.</p> <p>Turi-Guntat Integrated Irrigation Project: -</p> <p>Two barrages namely as Turi and Guntat are proposed to be constructed across river Turi near village Chatahandi and across river Guntat near village Deula, respectively, in Nawarangapur district of Odisha to provide irrigation of 9135 Ha.</p> <p>Jhanjabati Project: - Tender for Jhanjabati Barrage Project has been invited.</p> <p>Mahanadi-Chitrotpala Island Irrigation (MCII) and Deo Irrigation project have been completed and trial irrigation for agriculture land of 6120 ha and 7467 ha has been provided respectively.</p> <p>Against the provision of ₹2493 crore (Revised Estimate ₹ 3845.47 Crore) under PMKSY, expenditure to the tune of ₹2750.92 crore has been incurred and additional irrigation potential of 11,072 ha. has been created.</p> <p>Against the provision of ₹1022.00 crore (Revised Estimate ₹447.19 crore) under Water Sector Infrastructure Development Programme (WSIDP), an amount of ₹279.68 crore has been spent and irrigation projects such as</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>Hadua, Manjore and Mahendratana are under progress.</p> <p>Against the provision of ₹968.00 crore (Revised Estimate ₹ 871.75 crore) under flood control and drainage works an amount of ₹865.62 crore has been spent and 1,54,770 hectares of irrigated land has been protected.</p>
6	24	<p>Parvati Giri Mega Lift Irrigation Scheme has been implemented in the State since 2013-14 to provide irrigation to lakhs of farmers in the upland areas. The State government will spend ₹10,759 crore for Mega lift irrigation projects in the next five years with a target to provide irrigation to additional 2.63 lakh hectare. A sum of ₹ 485 crore has been proposed under this scheme during 2022-23 with a target to complete ongoing 20 projects. An outlay of ₹234 crore has been made under RIDF in 2022-23 for Janani scheme to create additional irrigation potential.</p>	<p>Against the provision of ₹485.00 crore (Revised Estimate ₹ 463.00 crore) under Parvati Giri Mega Lift Irrigation Scheme, 23 Megalift projects have been completed during FY 2022-23 incurring expenditure of ₹325.44 crore up to January, 2023 with creation of irrigation potential of 32,930 Ha.</p>
7	25	<p>Deep Bore Well construction programme has received huge demand from farmers in the State. A sum of ₹400 crore has been proposed under Deep Borewell Secha Karyakrama – Biju Krushak Vikas Yojana (DBSK-BKVV) with a target to take up 12,500 Deep Bore Wells during 2022-23. Besides, a sum of ₹422 crore has been proposed under Biju Krushak Vikas Yojana (BKVV) with a target to take up 1,500 Community Lift points during 2022-23.</p>	<p>Under the scheme Deep Bore Well (DBW) Secha Karyakram in FY 2022-23, 5,544 DBWs have been installed incurring expenditure of ₹245.86 crore and irrigation potential of 27,720 hectares has been created up to January, 2023.</p> <p>Under the scheme Biju Krushak Vikas Yojana, 1531 Community Lift Irrigation Projects with expenditure of ₹381.51 crore have been completed and irrigation potential of 34,408 hectares has been created up to January, 2023. Similarly, 730 number of defunct LIPs have been revived incurring expenditure of ₹160 crore and 15,776 hectare of lost ayacut have been stabilized.</p>
8	26	<p>Efficient water use can improve water quality, maintain aquatic ecosystems and protect drinking water resources. Our priority is to enhance water use efficiency in irrigation systems. I propose a sum of ₹200 crore for Command Area Development and Water Management (CADWM) activities for equitable distribution of water. To enhance water availability at farm level and reduce seepage losses in</p>	<p>The component wise physical and financial achievement under Command Area Development and Water Management (CADWM) is detailed below.</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation																																								
		distribution system, a sum of ₹440 crore has been proposed under Canal Lining and System Rehabilitation Programme (CLSRP). A sum of ₹50 crore has been proposed under Naba Krushna Choudhury Secha Unayana Yojana to strengthen the irrigation channels across the State and to revive the canals for this purpose.	<table><tr><th rowspan="2">Sl. No.</th><th rowspan="2">Component</th><th colspan="2">Physical performance</th><th colspan="2">Financial performance (₹ Cr.)</th></tr><tr><th>Target</th><th>Ach.</th><th>Target</th><th>Ach.</th></tr><tr><td>1</td><td>Survey & Planning (ha)</td><td>33648</td><td>31440</td><td>3.46</td><td>2.78</td></tr><tr><td>2</td><td>Field channel (ha)</td><td>47614</td><td>21304</td><td>141.65</td><td>49.93</td></tr><tr><td>3</td><td>Reconstruct old field channels (ha)</td><td>16735</td><td>13929</td><td>49.79</td><td>39.76</td></tr><tr><td>4</td><td>Farmers Training (No)</td><td>269</td><td>126</td><td>0.43</td><td>0.21</td></tr><tr><td>5</td><td>Micro irrigation (ha)</td><td>935</td><td></td><td>4.67</td><td></td></tr></table> <p>Against the provision of ₹440.00 crore (Revised estimate ₹392.11 crore) under Canal Lining and System Rehabilitation Programme (CLSRP), an amount of ₹180.15 crore has been spent with an achievement of 83.47 Km length of canal lining during the FY 2022-23. Two projects have been completed and 39 canal lining works are in progress under this scheme.</p> <p>Against the provision of ₹50.00 crore (Revised Estimate ₹ 70.00 Crore) under Naba Krushna Choudhry Secha Unayana Yojana (NCSUY), an amount of ₹ 42.20 crore has been spent with stabilization of 190 Ha during the FY 2022-23. Extension, Renovation and modernisation of 20 projects are being implemented under this scheme.</p>	Sl. No.	Component	Physical performance		Financial performance (₹ Cr.)		Target	Ach.	Target	Ach.	1	Survey & Planning (ha)	33648	31440	3.46	2.78	2	Field channel (ha)	47614	21304	141.65	49.93	3	Reconstruct old field channels (ha)	16735	13929	49.79	39.76	4	Farmers Training (No)	269	126	0.43	0.21	5	Micro irrigation (ha)	935		4.67	
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9	27	Odisha Integrated Irrigation Project for Climate Resilient Agriculture (OIIPCR) is under implementation to intensify and diversify agricultural production and enhance climate resilience in selected districts of Odisha. A sum of ₹300 crore has been proposed under this scheme in 2022-23 for the renovation and modernization of 538 MIPs/Tanks.	Against the provision of ₹300.00 crore under OIIPCR, 538 MIPs have been taken up out of which Administrative Approval for 277 MIPs have been accorded. Agreement for 188 projects has been drawn, out of which 29 MIPs have been completed, 64 MIPs are ongoing and 95 contracts have been closed. 2089 Ha. of ayacut have been revived.																																								
COOPERATION DEPARTMENT																																											
10	30	Our Government is committed to provide interest free loans up to ₹50 thousand to farmers under the KALIA scheme. We have also kept our promise to provide interest subvention on crop loans above ₹50 thousand and up to ₹3 lakh at an effective interest rate of 2 percent. I propose ₹893 crore under the scheme Interest Subsidy/Subvention to farmers during 2022-23.	State Govt. has been providing interest subvention/ subsidy scheme to Cooperative Banks /PACS/ RRBs and Commercial Banks for providing crop loan to the farmers at a directed rate. Interest subvention is being provided to farm families for availing interest free crop loan up to ₹50,000/- under KALIA Scheme. Further, the State Govt. has decided to extend interest free crop loan up to ₹1.00 lakh from Kharif 2022 (w.e.f. 01.04.2022.) and crop loan above ₹ 1.00 lakh to ₹ 3.00 lakh at an																																								

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			effective interest rate of 2%. During 2021-22 (both Kharif & Rabi) crop loan of ₹16,048.46 crore had been disbursed to 34.64 lakh farmers During FY 2022-23, ₹415.17 crore has already been sanctioned under the scheme interest subsidy/ subvention to farmers.
11	33	We are using space imaging technology with support from ORSAC for beneficiary identification for crop loss in a scientific manner. Pradhan Mantri Fasal Bima Yojana (PMFBY) is being implemented in the State to provide insurance coverage and financial support to the farmers in the event of failure of any of the notified crop as a result of natural calamities, pests and diseases. An allocation of ₹600 crore is proposed for settlement of the claims, providing quick relief and adequate compensation to the farmers during 2022-23.	Under Pradhan Mantri Fasal Bima Yojana (PMFBY), 10,12,438 hectares of cropped area has been insured in respect of 84,81,356 application counts during 2022-23 (for both Kharif-22 and Rabi 2022-23) with estimated State share of premium subsidy of ₹635.04 crore. During 2022-23, ₹491.58 crore has already been sanctioned towards state share subsidy. For the sanction of rest amount, i.e. ₹108.42 crore is under process.
FISHERIES & ANIMAL RESOURCES DEVELOPMENT DEPARTMENT			
12	38	Fisheries Development provides ample job as well as self-employment opportunities. Our Government is encouraging pisciculture, on a large scale, to enhance production and productivity. A provision of ₹182 crore has been proposed for Intensive Aquaculture and Inland Fisheries Development.	Budget provision of ₹ 10.00 crore under Scheme Popularization of Fisheries Machineries/Equipment has been utilised for use of various machinery and equipment like Aerators, Air blowers, Fishing nets and Bio security nets to improve fish production in State. Budget provision of ₹38.00 core under Scheme Input Assistance to WSHGs has been utilised for WSHGs to stock fish fingerlings in 4251 GP tanks with water area of 4028.46 ha and ₹36.15 crore subsidy has been disbursed till date. Budget provision of ₹3.00 core under Scheme Input Assistance to Farmers for Fish Farming in Farm Pond has been utilised to stock fish fingerlings in 264.45 ha of farm pond and ₹ 1.67 crore subsidy have been disbursed.
13	48	We have proposed ₹241 crore under Livestock Health and Disease Control programme during 2022-23. In order to provide doorstep veterinary services, 314 Mobile Veterinary Units are operational in all blocks of the State and ₹19 crore has been provisioned for the purpose.	During 2022-23 212.57 lakh doses of different livestock vaccines have been produced by OBPI and 249.64 lakh doses of different livestock vaccines procured for routine vaccination of livestock and poultry birds in the State. 99,321 nos. of pathological samples have been examined by ADRI and DDLs. 43,061 of different samples have been collected for sero-surveillance of different

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>diseases.</p> <p>The procurement of different need-based equipment and instruments are under progress. Initiation has been made for establishment of GMP compatible Lab. Animal House at OBPI. 314 MVUs are operational in the State. 54,165 MVU days have been conducted and 27.97 lakh cases have been covered till December, 2022.</p>
GENERAL BUDGET			
HEALTH & FAMILY WELFARE DEPARTMENT			
14	12	<p>Biju Swasthya Kalyan Yojana has been launched as a path breaking programme to provide universal health coverage with special emphasis on health protection of vulnerable families and women. The scheme extends cashless health care to 96.5 lakh families with annual health coverage of ₹5.00 Lakh for family and additional ₹5.00 Lakh for the women members of the family. For this programme an amount of ₹2,664 crore is provided. This would cover supply of free medicine, diagnostic services and reimbursement of claims of private hospitals for providing cashless treatment.</p>	<p>Under the umbrella scheme Biju Swasthya Kalyan Yojana (BSKY), 96.5 lakh families covering over 3.3 crore people of Odisha having NFSA/SFSS card are provided with annual cashless health coverage of ₹5 lakh for family and an additional ₹5 lakh for female members after exhaustion of the initial limit. The policy period for the newly added beneficiary is valid from September of a Year to August of next year. The policy year for the beneficiary gets auto-renewed after the completion of any ongoing treatment.</p> <p>Total 2056 packages are covered. Out of which 99 are referrals and 43 are under reserved categories. Total 604 hospitals are empanelled under BSKY (498 within the State and 106 outside of the State). Total 7,03,584 claims amounting to ₹1,599.87 crore were claimed in the FY 2022-23 (as on 21.02.2023).</p> <p>Swasthya Mitras are engaged at empanelled hospitals for patients' feedback, grievance, and helpdesk management. 100% outbound calls are being done to every patient upon admission for ensuring no out-of-pocket expenses. Extensive IEC activity is being undertaken to create awareness of BSKY.</p>
15	13	<p>I propose to provide ₹2,325 crore under "Mukhya Mantri Swasthya Seva Mission" for upgradation of health care facilities across the State. Apart from that, I also propose ₹514 crore under Family welfare scheme and ₹652 crore under Strengthening Ancillary Services in Health Sector. Outlay of ₹2,156 crore is proposed under National Health Mission and ₹312 crore under Human</p>	<p>Under the scheme "Mukhya Mantri Swasthya Seva Mission", 2 Medical Colleges are under construction at Jajpur and Phulbani with the target to complete the construction works during 2023-2024. 8 Teaching Hospitals, i.e. Puri, Koraput, Bolangir, Balasore, Baripada, Bhawanipatana, Phulbani and Jajpur are in progress.</p> <p>Odisha has shown a steady sustained improvement in most of the key impact level</p>

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		Resource in Health and Medical Education.	indicators of health sector performance since the launching of NRHM in 2005. Odisha recorded highest IMR decline of 47 points in the country by reducing IMR from 75 in 2005 to 36 in 2020 (SRS). Maternal mortality has also declined from 303 in 2006 (SRS) to 119 in 2020 (SRS). The latest NFHS data shows wide improvement in all major process indicators such as ANC coverage, institutional delivery, immunization, nutritional status as against all India average. The State has shown reduction in deaths due to communicable diseases particularly malaria as the overall TPR has come down to 0.29 in 2022 from 5.23 reported in 2017. Deaths due to malaria have come down from 24 in 2017 to 5 in 2022.
SCHOOL & MASS EDUCATION DEPARTMENT			
16	17	Under Mo School Abhiyan, we have been able to mobilize resources both in the form of financial aid and voluntary service and contributions from alumni and corporate bodies. Above resources with 2 times matching contribution as grant are being utilized for upgradation of classrooms and school buildings, provision of separate toilets for boys and girls, MDM halls, kitchens, open-air auditoriums, prayer halls, drinking water facility, playground, etc. I propose ₹646 crore under Mo School Abhiyan and ₹100 crore under High School Transformation programme.	In financial year 2022-23, 13,540 Government and Government Aided Schools are covered under Mo School for rebuilding the physical, intellectual and emotional infrastructure of state-run schools. A whopping contribution of ₹79.74 crore has been mobilised from alumni and corporate bodies which was topped by 2 times matching contribution of another ₹159.48 crore by the State Government. Under Mo School's 5T High School Transformation programme, 2065 government high schools have been transformed with state-of-the-art and advanced digital infrastructure. The State Government has spent ₹921.67 crore for the transformation initiative during FY 2022-23.
17	19	I propose to provide ₹3,581 crore for Samagra Siksha, and ₹851 crore for Mid-day Meal Scheme. In addition, ₹90 crore is also being provided as State support for the Mid-day meals to meet the cooking cost. I propose to allocate ₹193 crore under the Gangadhar Meher Siksha Manakbrudhi Yojana (GMSMY) for providing free school bags to all children from Class-I to V, free text books and school uniform including shoes to all children from Class-I to VIII and free bicycles to all students reading in Class-IX of Government and Government aided schools, Sanskrit-tols and Madrasas.	Samagra Siksha 19,248 Primary and Upper Primary School buildings have been completed. 76,928 additional class rooms are provided to Govt. Schools at Elementary level and 2667 class rooms at Secondary level. Govt. Schools are equipped with Drinking water facility, toilet, and ramp etc. A teacher training module "Prarambha" for effective TLM transaction has been developed. A total 2,628 library books (titles) have been supplied centrally since 2019 onwards under "Padhe Bharat Badhe Bharat Scheme" to approximate 20,000 schools. 182 Kasturba Gandhi Balika Vidyalaya (KGBV) Type II are functional with 32,150 inmates in 23 districts of State. Vocational Education programme has been implemented in 960

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>schools with 11 sectors in Odisha. Total 1,12,890 students have been enrolled. Multi-lingual Education (MLE) is being implemented in 21 tribal languages in 1485 schools of 17 districts covering 1,05,446 ST students.</p> <p>Mid-day Meal Scheme</p> <p>27,05,668 Primary School Students, 17,12,874 Upper Primary Students and 1,34,881 Balvatika Children are being covered during the year 2022-23. Further, 1,09,936 Cook-cum-Helper received entitlement under the Scheme.</p> <p>Gangadhar Meher Sikshya Manak Brudhi Yojana (GMSMY)</p> <p>During 2022-23, a sum of ₹146.04 crore has been allocated to 30 districts for distribution of free Bi-cycle to 5,61,700 beneficiary students. 44,30,349 children of Govt. and Aided Schools of the State from Class 1 to 8 for the academic session 2022-23 have been provided with Free Text Books. 44,88,518 children from Class 1 to 8 have been provided with free Uniform.</p>
HIGHER EDUCATION DEPARTMENT			
18	25	I propose to provide ₹165 crore for infrastructure development of higher education institutions; ₹46 crore for distribution of laptops, career counseling and coaching for students; and ₹43 crore for scholarship to meritorious students.	<p>Grants to 14 state public universities, 25 government general colleges and 4 government training colleges and 145 non-government aided colleges have been sanctioned for Infrastructure Development. Under, Biju Yuva Sashaktikarana Yojana - Distribution of Laptops, 12,702 beneficiaries (meritorious +2 passed out students) have received ₹30,000/- each through DBT mode. ₹10,000/- per annum (per course) have been disbursed to 2,994 beneficiaries under Professional and Technical scholarship scheme. ₹20,000/- as one time scholarship have been disbursed to 1,215 beneficiaries (UG and PG students securing more than 60% in Odia language/ honours) under Vyasakabi Fakir Mohan scholarship. ₹ 20,000/- per annum have been disbursed to 57 underprivileged student beneficiaries under Gopabandhu Shikshya Sahayata Yojana. ₹5000/- per annum have been disbursed to 1,900 UG student beneficiaries and ₹10,000/- per annum have been disbursed to 1,935 PG student beneficiaries under Merit scholarship scheme.</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
WORKS DEPARTMENT			
19	30	I propose to provide a sum of ₹8,383 crore to Works Department Which includes ₹2,545 crore under the scheme Road Development Program, ₹700 crore under Construction/ Improvement of Roads & Bridges and ₹30 crore under State Highway Development Project. I propose to provide ₹300 crore under Biju Expressway which would act as an economic corridor for western Odisha.	During 2022-23, there is budget provision of ₹2545.00 crore under Road Development Programme (State Plan) with physical target for completion of 33 bridges, 3 rail-over-bridges (RoBs) and 1,140 Km length of road and to undertake new projects. By end of December, 2022, improvement of 590.90 Km of road length, 16 bridges, 02 RoBs and 01 Fly Over have been completed with an expenditure of ₹1,114.61 crore. During 2022-23, out of Budget provision of ₹300.00 crore under Biju Expressway, expenditure of ₹64.01 crore has been incurred till December, 2022. During 2022-23, by end of December, 2022, 2-lanning of 25 Km of road length have been completed with an expenditure of ₹16.10 crore against budget provision of ₹30.00 crore under SHDP.
COMMERCE & TRANSPORT DEPARTMENT			
20	35	The State Government is also emphasizing on rapid development of Railway infrastructure. An outlay of ₹547 crore has been proposed for the development of Railway projects in the State. Besides, ₹40 crore is provided towards additional equity infusion in the Joint Venture Company Odisha Rail Infrastructure Development Limited, Haridaspur-Paradeep Railway Company Ltd., and Angul-Sukinda Railway Ltd	Out of the allocation of ₹546.72 crore; ₹502.61 crore has been released towards development of Khurda Road - Bolangir NBG Rail Link between 112 km and 289 Km segment towards 100% Land cost and 50% construction cost as per MoU. Out of ₹ 40.00 crore for JV / SPV, a sum of ₹2.10 crore has been released towards additional equity in Angul Sunkinda Railway Limited (ASRL) during 2022-23.
PANCHAYATI RAJ & DRINKING WATER DEPARTMENT			
21	42	Universal, affordable and sustainable access to Water, Sanitation & Hygiene (WASH) is a key public health issue. Under Drinking water supply programmes like Basudha and Jal Jeevan Mission, projects worth ₹24,000 crore are currently under implementation. Additional, 5,655 single village projects have also been sanctioned. The state is also implementing 108 surface based mega projects with capital outlay of ₹19,714 crore. Further 7,091 solar units worth ₹400 crore have been sanctioned for tribal and inaccessible villages. Apart from this, tube-wells have also been provided in all the villages to ensure	Projects worth ₹57,000 crore are currently under implementation/ various stages of tendering. This includes 207 surface based mega projects with capital outlay of ₹42,000 crore. 1,710 solar units have been started worth of ₹130 crore in tribal and inaccessible villages. 11,595 new and retrofitted Single village projects are taken up. 422 GPs and 8,850 villages have already been provided with 100% tap-water. 50.71 lakh households have been provided with Tap connection. 60% schools and 56% Anganwadi centres are also provided with tap connections. As on 10.02.2023, expenditure to the tune of ₹3,046.26 crore has been incurred under JJM and ₹1,348.28 crore has been incurred under BASUDHA (Including RIDF).

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		100% coverage. 140 GPs and 6051 villages have already been provided with 100% tap water. Further, 60% schools and 52% Anganwadi Centres are also provided with tap connections. ₹6,000 crore under Jal Jeevan Mission, ₹1,850 crore under Basudha including RIDF component have been proposed in the Budget Estimate, 2022-23.	
22	47	Odisha has been a pioneering State in rural housing in providing shelter security through convergence of PMAY-Gramin and Biju Pucca Ghar Schemes. I propose to provide about ₹5,906 crore for the year 2022-23. We have launched the scheme “Odisha Urban Housing Mission-AWAAS” during 2015 in convergence with PMAY for the Urban Areas. An outlay of ₹500 crore has been provided during the year 2022-23 for the construction of dwelling units under beneficiary led construction.	State has provided pucca houses to 31.43 lakh rural families under various Rural Housing Schemes since the FY 2014-15. For sustainability of constructed pucca house, State Govt. has paid house repair assistance of ₹818 crore to 27.27 lakh families.
WOMEN & CHILD DEVELOPMENT DEPARTMENT			
23	49	I propose to provide ₹247 crore under the scheme MAMATA and ₹43 crore under Biju Sishu Surakshya Yojana - ASHIRBAD. We also propose to provide ₹78 crore towards uniform for children undergoing pre-school education under the Scheme Malatidevi Prak-Vidyalaya Paridhan Yojana.	MAMATA is a 100% flagship State funded scheme. During 2022-23, expenditure to the tune of ₹197.59 crore has been incurred till January, 2023 for extending maternity benefit to 3.98 lakh beneficiaries. Under Biju Sishu Surakshya Yojana-ASHIRBAD (100% State funding), an amount of ₹45.05 crore has been spent to bring positive development in lives of 51.06 lakhs children who lost their parental support during covid pandemic. Under Malatidevi Prak Vidyalaya Paridhan Yojana (100% State funding), the State has spent ₹76.34 crore till January, 2023 towards supply of uniform, shoes, socks and sweaters to 17.37 lakh of pre-school children attending AWCs.
24	50	“Saksham Anganwadi and POSHAN 2.0” is being implemented with the objective of improving nutritional and health status of children below the age of 6 years as well as pregnant and lactating mothers. We propose to provide ₹2,397 crore for the scheme. We are also providing additional State support for implementation of ICDS for which a provision of ₹416 crore is being	Under Sakshyam Anganwadi and POSHAN 2.0, ₹1,523 crore has been spent till January, 2023 towards supply of Supplementary Nutrition to 43.66 lakh beneficiaries and payment honorarium / cost of saree to 1,37,892 Anganwadi workers, Mini Anganwadi Workers and Anganwadi Helpers. Under, State Support for implementation of ICDS (100% State funding), the State has

Sl. No.	Para No.	Budget Announcement	Status of Implementation																		
		made.	spent ₹358 crore till January, 2023 towards payment of additional Honorarium to 1,37,892 Anganwadi Workers, Mini Anganwadi Workers and Anganwadi Helpers, and additional cost of saree.																		
SOCIAL SECURITY & EMPOWERMENT OF PERSONS WITH DISABILITIES DEPARTMENT																					
25	57	We are committed to provide social security to the disadvantaged and vulnerable sections of the society. Presently, we are providing social security pensions to about 49 lakh beneficiaries in various categories such as Old Age, Widows, Persons with Disabilities and AIDS Victims under different schemes. I propose to provide ₹1,330 crore under National Social Assistance Programme (NSAP) on usual cost sharing basis. We are also providing pension and other benefits to additional beneficiaries from our own resources under the Madhubabu Pension Yojana for which I propose to provide ₹2,017 crore during the year 2022-23.	<p>There are 48,72,663 beneficiaries being covered under social security pension schemes, viz. MBPY and NSAP in the State. Pensions are distributed @ ₹500/- to the beneficiaries up to the age of 79 years and @ ₹700/- for the age group of 80 years and above under both the schemes.</p> <p>For the above purpose, a sum of ₹1822.94 crore and ₹1295.16 crore has been provided under MBPY and NSAP (IGNOAP, IGNWP, IGNDP, NFBS), respectively, during 2022-23 Financial Year. The details of budget provision and expenditure are mentioned below:</p> <table><tr><th>Scheme</th><th>Provision (in crore)</th><th>Expenditure (in crore)</th></tr><tr><td>IGNOAP</td><td>859.44</td><td>760.25</td></tr><tr><td>IGNWP</td><td>311.41</td><td>263.07</td></tr><tr><td>IGNDP</td><td>73.44</td><td>65.11</td></tr><tr><td>NFBS</td><td>50.87</td><td>38.63</td></tr><tr><td>MBPY</td><td>1822.94</td><td>1598.84</td></tr></table>	Scheme	Provision (in crore)	Expenditure (in crore)	IGNOAP	859.44	760.25	IGNWP	311.41	263.07	IGNDP	73.44	65.11	NFBS	50.87	38.63	MBPY	1822.94	1598.84
Scheme	Provision (in crore)	Expenditure (in crore)																			
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MBPY	1822.94	1598.84																			
FOOD SUPPLIES & CONSUMER WELFARE DEPARTMENT																					
26	59	Food security has been a legal entitlement of the poor and vulnerable under National Food Security Act (NFSA). However, going beyond legal entitlement, as per the direction of our beloved Chief Minister Sri Naveen Patnaik, we would continue to supply rice at ₹1/- per kg to each Priority House Hold (PHH) beneficiary and other beneficiaries like boarders of Government SC/ST hostels. The World Food Programme (WFP) has recently appreciated the transformational progress made by Odisha in food security and sustainable livelihoods touching the lives of millions of people, specifically the marginalised communities and women. WFP has announced to make Odisha’s food security success a global model. I propose to provide ₹1,023 crore for the	<p>An amount of ₹1,023 crore has been provided in 2022-23 (BE) under the ongoing schemes of the FS & CW Department. An amount of ₹1,004.80 crore has been spent under the Scheme “Public Distribution System” for supply of rice @ ₹1/- per Kg in the State. An amount of ₹1.77 crore has been spent out of ₹2 crore provided under the Scheme State Consumer Protection Programme to safeguard the rights of Consumers and create awareness among them. An amount of ₹50 lakh has been spent under the scheme Social Audit under NFSA to monitor and evaluate the Planning and implementation of a programme or Scheme. An amount of ₹11.68 lakh has been spent under the scheme Fortification of Rice under PDS and other Welfare Schemes to provide fortified rice to all PDS beneficiaries of NFSA/ SFSS.</p> <p>An amount of ₹71.20 crore has been provided</p>																		

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		purpose. Besides, I propose to provide ₹71 crore under Village wise plot level analysis of Paddy crop growing areas of Kharif 2022-23.	under the scheme “Village-wise plot level analysis of Paddy plot growing areas” for Rabi KMS 2021-22 and Kharif KMS 2022-23 during the financial year 2022-23 out of which an amount of ₹64.31 crore has been spent. The use of satellite imagery has helped to register genuine and actual farmers. It eliminates bogus farmers and ensure payment of MSP to the genuine farmers.
ENERGY DEPARTMENT			
27	61	In order to provide 24x7 electricity supply with proper voltage, we have taken up a massive investment for establishment of new 33/11 KV Sub Stations under Odisha Distribution System Strengthening Project (ODSSP). In the Phase-IV of the Scheme, ₹1,797 crore has been approved for construction of 99 number of 33/11KV Sub-Stations and associated lines along with 64 independent lines. I propose to make a provision of ₹990 crore under the scheme.	ODSSP: With the approval of Govt. of Odisha, OPTCL has floated tender for construction of 99 numbers of 33/11 KV substations with associated 33KV and 11KV lines, and construction of 64 numbers of Independent 33KV lines in the State with an estimated cost of ₹1796.73 crore under ODSSP Phase-IV.
REVENUE & DISASTER MANAGEMENT DEPARTMENT			
28	75	Odisha is prone to natural calamities. Over the years, we have built up our capabilities for disaster preparedness and management which have been well recognized at National and International level. I propose to provide ₹3,262 crore for Disaster Management including ₹2,246 crore under State Disaster Risk Management Fund (SDRMF) and ₹964 crore under National Disaster Risk Management Fund (NDRF) respectively. Besides, we would invest another ₹763 crore over a period of 3 years for strengthening of 199 Kilometers of saline embankment in disaster prone areas as part of our mitigation strategy.	The occurrence of any natural calamity is always unpredictable and unforeseen. Therefore, it is not possible to make any specific Budget provision under any unit of expenditure to meet the requirement of any natural calamity and to meet the relief necessities. Out of the available fund during the year 2022-23, an amount of ₹770.82 crore has already been released out of SDRF in favour of different districts and Departments for undertaking different Relief, Repair/ Restoration and Capacity Building activities. Further, an amount of ₹107.98 crore has already been released out of SD MF for undertaking different Mitigation activities.

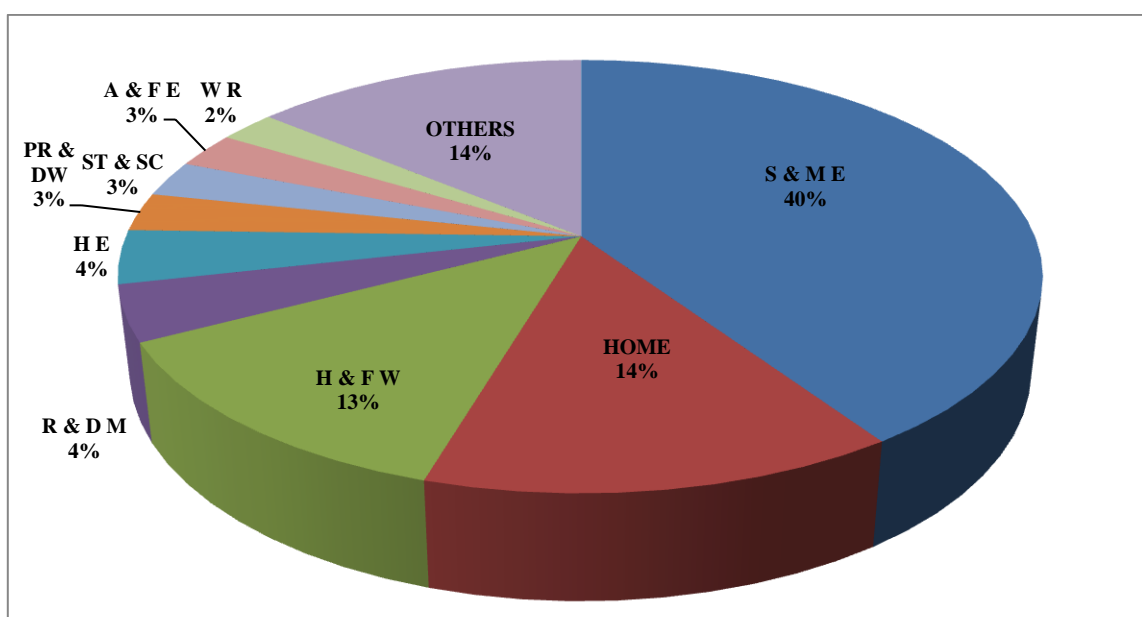
CHAPTER-9: STATE GOVERNMENT EMPLOYEE POSITION

State Government has been entrusted with many statutory functions viz. education, health, law & order and delivery of the welfare schemes for betterment of the lives of the Citizens. These activities require investment in quality manpower. A substantial amount of the expenditure has been allocated in the Budget for the salary of the employees. The Annual establishment Review is an annual exercise to know the deployment position of manpower in key sectors and also provides an insight into the critical manpower needs of the Department based on the changing priorities of the government. State Government not only appoints employees directly but also hires manpower based upon the expertise in the private sector by outsourcing some of the services like Cleaning, Gardening, Sweeping etc.

9.1 ANNUAL ESTABLISHMENT REVIEW 2022-23

The category-wise (Group A, Group B, Group C and Group D) Sanctioned Strength, Men in Position and Vacancy position of the State Government Employees who are in the direct payroll of the Government as on December, 2022 is given below in Annexure I (Sanctioned Strength).

Chart 9.1 (Sanctioned Strength Department wise)



The above chart shows that as on December, 2022 the maximum share of sanctioned strength of employees was for S&ME Department at 40 per cent followed by Home Department at 14 per cent and Health and Family welfare department at 13 per cent.

Chart 9.2 (Men in position Department wise)

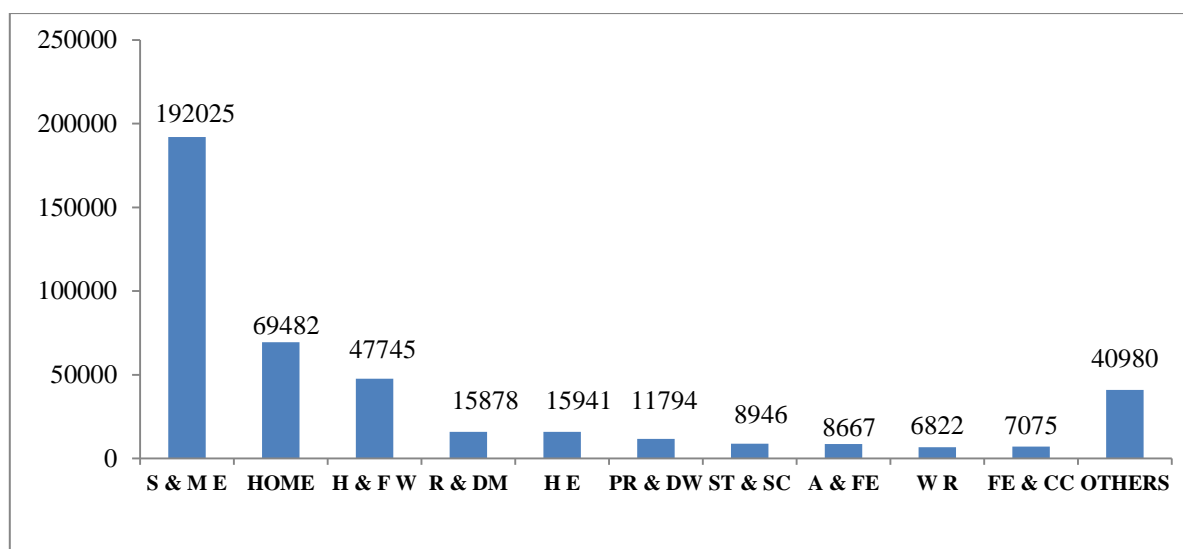


Chart 9.2 shows the Men in position which reflects that the highest manpower in position is in School and Mass Education Department (45 per cent) followed by Home Department (16 per cent) and Health and Family welfare Department (11 per cent). Other leading Departments having higher manpower include Higher Education Department, Revenue & Disaster Management Department, Panchayati Raj & Drinking Water Department, Water Resources Department and Agriculture and Farmers' Empowerment Department. Balance 33 Departments comprise of about 10 per cent of the State Government manpower.

Annexure I
AER MEN IN POSITION 2022-23

SL No	Department	Group A	Group B	Group C	Group D	Total	GIA	Grand Total
1	SCHOOL AND MASS EDUCATION	336	19357	130242	7142	157077	34948	192025
2	HOME	1357	6357	58984	2784	69482	0	69482
3	HEALTH AND FAMILY WELFARE	6327	5297	29681	5642	46947	798	47745
4	HIGHER EDUCATION	1017	708	610	407	2742	13199	15941
5	REVENUE AND DISASTER MANAGEMENT	757	4238	7816	3059	15870	8	15878
6	PANCHAYATI RAJ AND DRINKING WATER	829	3756	5582	1184	11351	443	11794
7	SCHEDULED TRIBES AND SCHEDULED CASTES DEVELOPMENT, MINORITIES AND BACKWARD CLASSES WELFARE	66	2308	5486	814	8674	272	8946
8	AGRICULTURE AND FARMERS EMPOWERMENT	671	2738	3684	703	7796	871	8667
9	FOREST, ENVIRONMENT AND CLIMATE CHANGE	245	357	4786	476	5864	1211	7075
10	WATER RESOURCES	1312	1844	1263	1672	6091	731	6822
11	FISHERIES AND ANIMAL RESOURCES DEVELOPMENT	1194	631	2930	1418	6173	43	6216
12	LAW	561	920	2464	961	4906	313	5219
13	FINANCE	550	1598	1118	498	3764	0	3764
14	SKILL DEVELOPMENT AND TECHNICAL EDUCATION	235	1327	353	295	2210	903	3113
15	WORKS	558	847	624	1075	3104	0	3104
16	WOMEN AND CHILD DEVELOPMENT	50	1833	697	170	2750	11	2761
17	EXCISE	37	173	1666	21	1897	0	1897
18	RURAL DEVELOPMENT	336	541	430	290	1597	0	1597
19	PLANNING AND CONVERGENCE	75	289	993	120	1477	65	1542
20	GENERAL ADMINISTRATION AND PUBLIC GRIEVANCE	181	349	513	359	1402	0	1402
21	COOPERATION	51	803	224	294	1372	0	1372
22	FOOD SUPPLIES AND CONSUMER WELFARE	60	468	224	194	946	0	946
23	SOCIAL SECURITY AND EMPOWERMENT OF PERSON WITH DISABILITIES	43	214	328	2	587	283	870
24	LABOUR AND ESI	217	197	303	142	859	0	859
25	HOUSING AND URBAN DEVELOPMENT	84	259	205	217	765	0	765
26	COMMERCE AND TRANSPORT (TRANSPORT)	114	157	332	93	696	0	696
27	HANDLOOMS, TEXTILES AND HANDICRAFTS	27	304	240	122	693	0	693
28	COMMERCE AND TRANSPORT (COMMERCE)	28	156	282	197	663	0	663
29	STEEL AND MINES	140	183	220	102	645	0	645
30	MICRO SMALL AND MEDIUM ENTERPRISES	55	338	104	121	618	0	618
31	INFORMATION AND PUBLIC RELATIONS	49	129	174	148	500	0	500
32	ODIA LANGUAGE LITERATURE AND CULTURE	22	104	63	97	286	130	416
33	ENERGY	120	70	82	32	304	0	304
34	PARLIAMENTARY AFFAIRS	67	74	20	64	225	0	225
35	ODISHA LEGISLATIVE ASSEMBLY	17	80	69	28	194	0	194
36	SPORTS AND YOUTH SERVICES	19	66	24	17	126	42	168
37	TOURISM	13	37	22	78	150	0	150
38	SCIENCE AND TECHNOLOGY	10	16	9	3	38	89	127
39	ELECTRONICS AND INFORMATION TECHNOLOGY	11	45	4	0	60	0	60
40	INDUSTRIES	12	20	14	2	48	0	48
41	PUBLIC ENTERPRISES	7	7	11	10	35	0	35
42	MISSION SHAKTI	7	2	2	0	11	0	11
		17867	59197	262878	31053	370995	54360	425355

