



# ODISHA BUDGET- AN INSIGHT

2024-25

**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 Uchcharat 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 2023-24. 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. This numerous classification ensures in the discipline and legislature oversight on the executive while making expenditure. Recently, Government of Odisha has taken a number of steps in Public Financial 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, Sustainable Developmental Goals (SDG) and Climate 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 a 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

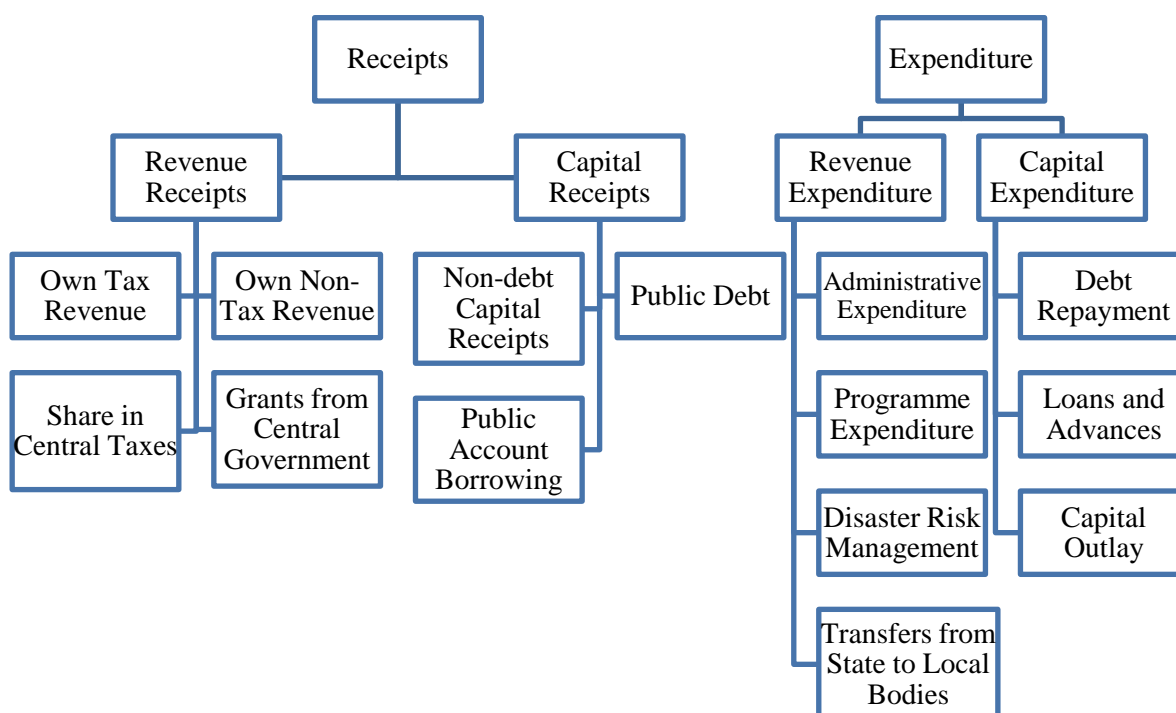
State Government accounts are maintained in three parts. Articles 266, 267 and 284 of the Constitution of India deal with the accounts of the Government. From these articles of the Constitution of India, it follows that the “**Annual Financial Statement**” of the State Government presented before the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

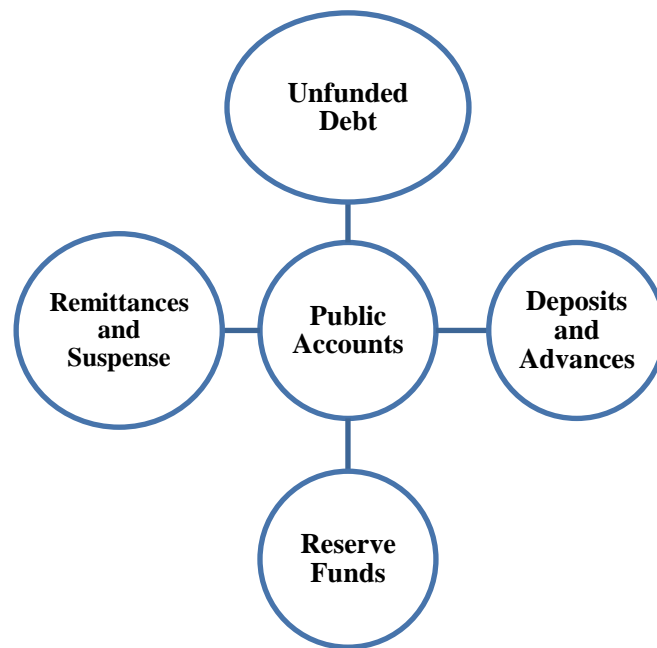
It is a notional fund where money is not actually kept for expenditure. It is an arrangement to meet emergent expenditure up to a certain limit for which no approval of the legislature is required. Expenditure is met from contingency fund with approval of Governor in anticipation of approval of the legislature 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 1<sup>st</sup> July, 2017 to which Sales Tax (VAT & CST), Entry Tax, Entertainment Tax, Luxury Tax, and Forest Development Tax has 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 15<sup>th</sup> 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 14<sup>th</sup> FC to 4.53% in 15<sup>th</sup> 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 RECEIPTS**

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 maintenances of Capital Assets is revenue expenditure).

## 1.7 CLASSIFICATION OF THE 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
<b>A. Administrative Expenditure</b>	Establishment, Operations and Maintenance Expenditure
	Debt Servicing Expenditure
<b>B. Programme Expenditure</b>	State Sector Schemes
	Central Sector Schemes
	Centrally Sponsored Schemes
<b>C. Disaster Risk Management Funds</b>	State Disaster Risk Management Fund
	National Disaster Risk Management Fund
<b>D. Transfers from State</b>	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 15<sup>th</sup> 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 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) will be 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 will be booked under this category.

**Other Transfers:** Any other transfers from the State Government, which are not covered under the above two sub-categories would be 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 15<sup>th</sup> 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
<b>Appendix-I</b>	Guide to Major Heads of expenditure indicating the various Demands concerned with each major Head (both gross and recovery)
<b>Appendix-II</b>	General abstract of expenditure by Major Heads of Accounts (net after recoveries)
<b>Appendix-III</b>	General abstract of Programme Expenditure (net) Major Head-wise (State and District Sector.)
<b>Appendix-IV</b>	Details of Opening and Closing Balance
<b>Appendix-V</b>	Contingency Fund
<b>Appendix-VI</b>	Details of Public Account (Outgoing)
<b>Appendix-VII</b>	Debt Position of the State
<b>Appendix-VIII</b>	Guarantee Statement
<b>Appendix-IX</b>	Grants for creation of capital assets and other revenue expenditure for capital formation
<b>Appendix-X</b>	Grant-in-Aid Statement
<b>Appendix-XI</b>	Subsidy Statement
<b>Appendix-XII</b>	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 7.9 per cent in 2022-23 and consistent higher growth rate than the national economy. With projected GSDP growth of 8.5 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 3.5 per cent and the debt stock to the level of 13.6 per cent at the end of financial year 2024-25. 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 2024-25, it is projected at the level of 8.8 per cent of GSDP out of which the capital outlay is 6.3 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.*

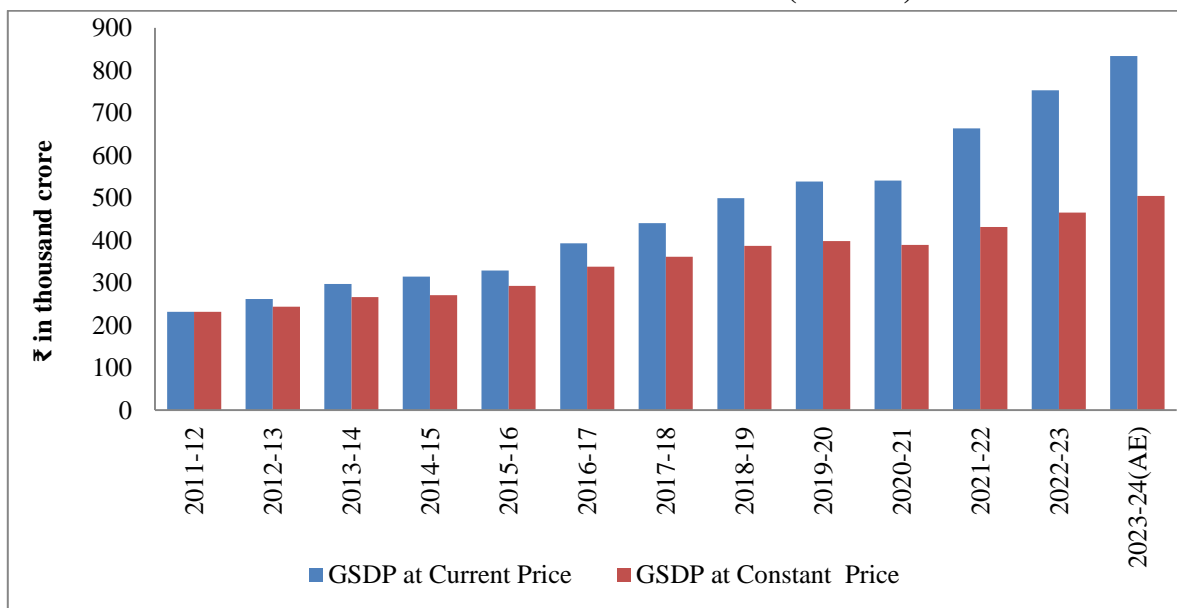
### 2.1 ECONOMY OF THE STATE – INTRODUCTION

Odisha is one of the fastest growing states in India. The economy of Odisha has recovered well from the slump of the COVID-19 and witnessed growth across sectors. In 2023-24, the State is estimated to grow at 8.5 per cent, higher than preceding year (2022-23) growth of 7.9 per cent which is at a higher rate compared to the national economy. The rise in commodity prices, interest rate and political instability around the globe has resulted in higher inflation and volatility in economic growth. However, the GSDP growth is projected to grow at 8 per cent during financial year 2024-25.

#### 2.1.1. GSDP

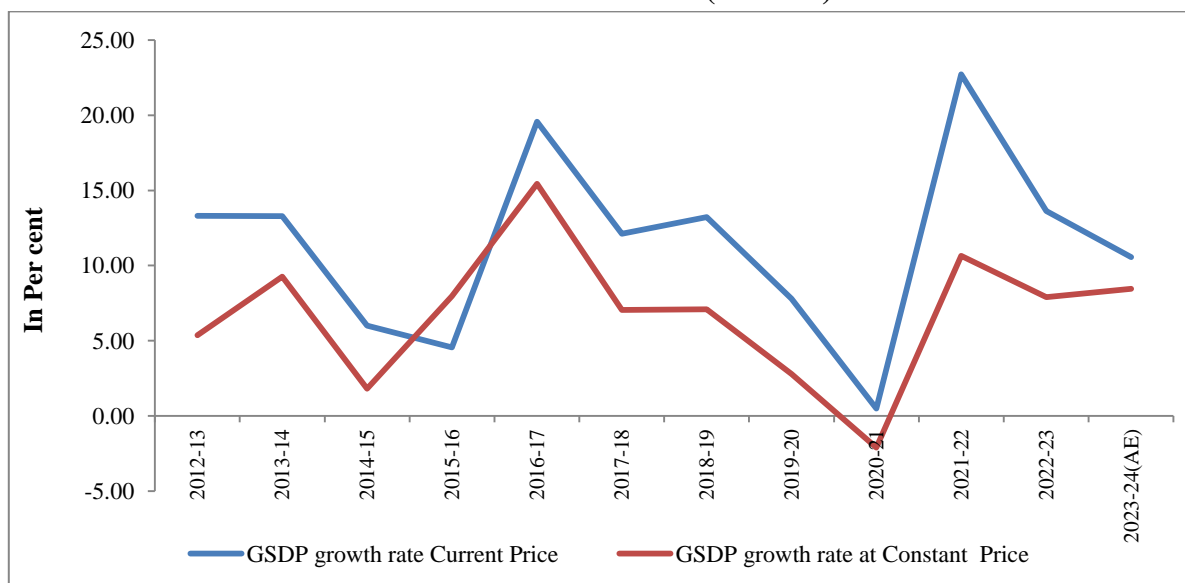
GSDP of the state at current prices in 2023-24 (AE) is estimated at ₹8.33 lakh crore with a growth of 10.57 per cent over 2022-23. The annual average growth of nominal GSDP over last ten years is around 11%. Real GSDP or GSDP at constant (2011-12) prices stands at ₹5.04 lakh crore for the year 2023-24 as per the advance estimates with a growth of 8.46 per cent over FY 2022-23. The annual average growth of GSDP in real terms over last ten years stands at 6.7 per cent. Since 2021-22, the economy is growing consistently at rate higher than long-term average (2012-13 to 2023-24).

**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

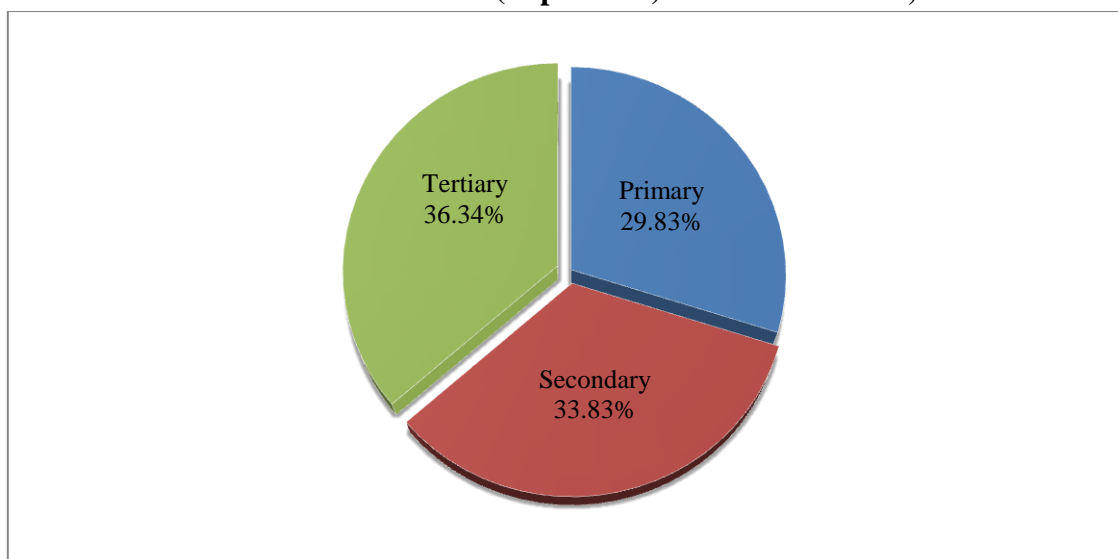
### 2.1.2. Sectoral composition of GSDP

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.

With the size of nearly ₹1.5 lakh crore in 2023-24 (AE), the Agriculture and Allied sector contributes around 20.4 per cent to State GVA. Industry sector holds a prominent position in Odisha economy, contributes ₹3.1 lakh crore with a share of 43.3 per cent in State GVA. Services sector contribution to State GVA in 2023-24 (AE) is approximately ₹2.6 lakh crore

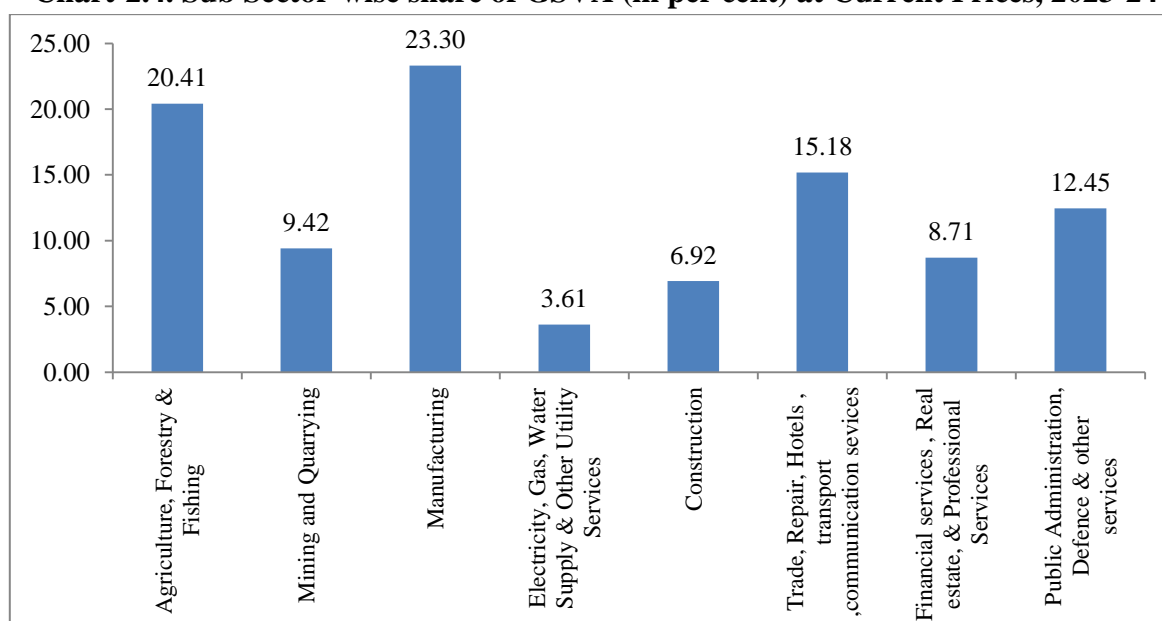
with a share of 36.3 per cent. The contribution of 'Manufacturing' is highest with (23.30 per cent) in 2023-24 (AE) followed by 'Agriculture, Forestry and Fishing' (20.41 per cent), 'Trade and Repair, Hotels and Restaurants Services' (15.18 per cent) and 'Public Administration, Defence & other services' (9.42 per cent). Primary sector, which comprises of Agriculture, Forestry, Fishing, Mining and quarrying contributes to 29.83 per cent to the economy. Secondary sector comprising of Manufacturing, Construction, Electricity, Water supply and other utilities contribute 33.83 per cent and Tertiary sector comprising the services contribute to 36.34 per cent to the State economy.

**Chart-2.3. Sector-wise share of GSVA (in per cent) at Current Prices, 2023-24**



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 2023-24.

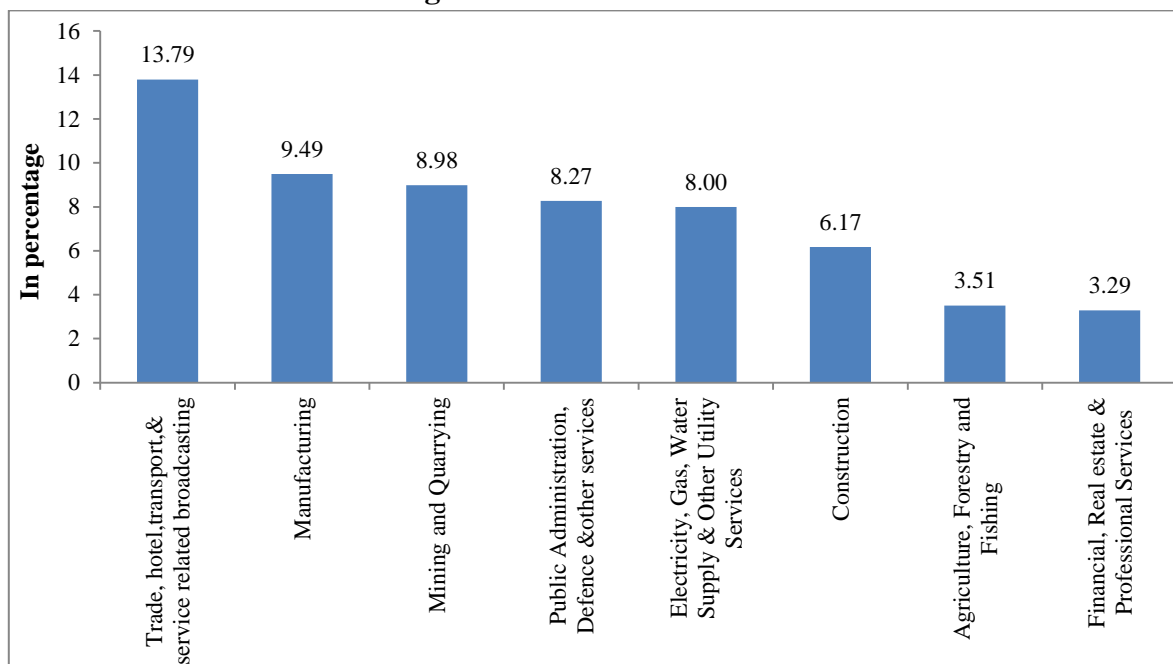
**Chart-2.4. Sub Sector-wise share of GSVA (in per cent) at Current Prices, 2023-24**



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

Each sector of the State Economy has registered positive growth during FY 2023-24. Trade, hotels, transport, communication & service related to broadcasting sector registered highest growth of 13.79 per cent followed by manufacturing and mining & quarrying sector.

**Chart-2.5. Sector-wise growth rate of GSVA in Constant Prices 2023-24**

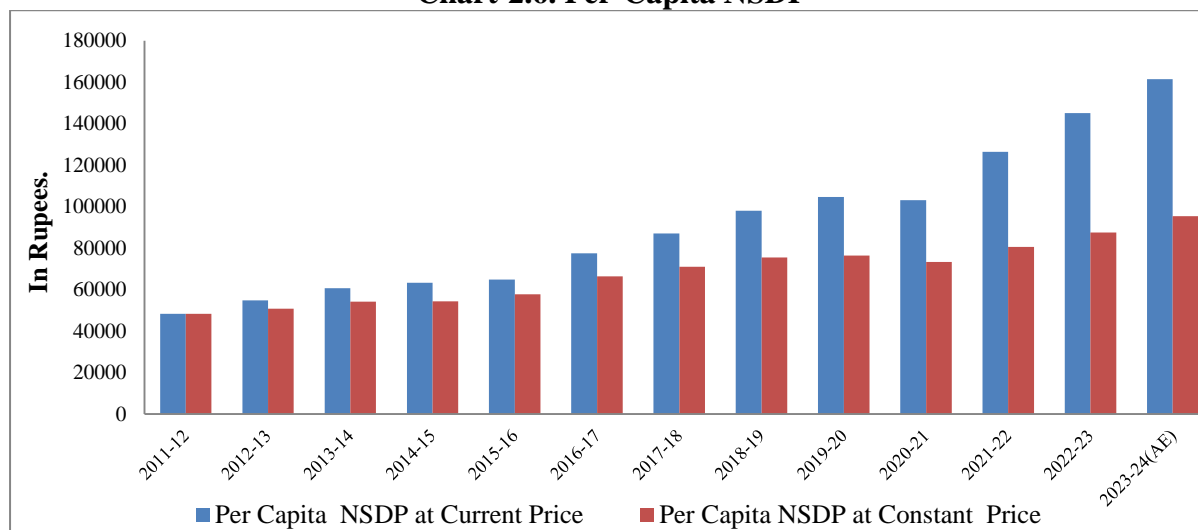


Source: Directorate of Economics & Statistics, Govt. of Odisha

### 2.1.3. Per Capita Income

Per Capita Income (PCI) of Odisha increased from ₹48,387 in 2011-12 to ₹1,61,437 in 2023-24 (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 2023-24 over previous year is 11.18 per cent. Odisha's per-capita income has grown at compound annual growth rate (CAGR) of 10.6 per cent while India's per-capita income grew at a CAGR of 9.4 per cent in nominal terms since 2011-12.

Although the gap between Odisha and India's per-capita income has reduced, in 2023-24, Odisha's per-capita income was 12.4 per cent lower than India's per-capita income.

## **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**

The State Government's revenue position has significantly improved, driven by strong own revenue performance, especially from the mining sector during FY 2021-22. The total revenue receipt of the State in FY 2022-23 is ₹1,50,462.34 crore which is estimated to increase to ₹1,85,500 crore in FY 2023-24 as per the revised estimate and to ₹2,11,000 crore in FY 2024-25 as per the budget estimate. The growth in revenue receipt in FY 2023-24 is 23.29 per cent than the previous financial year. Further the growth of revenue receipt in FY 2024-25 is 13.75 per cent than the FY 2023-24 RE.

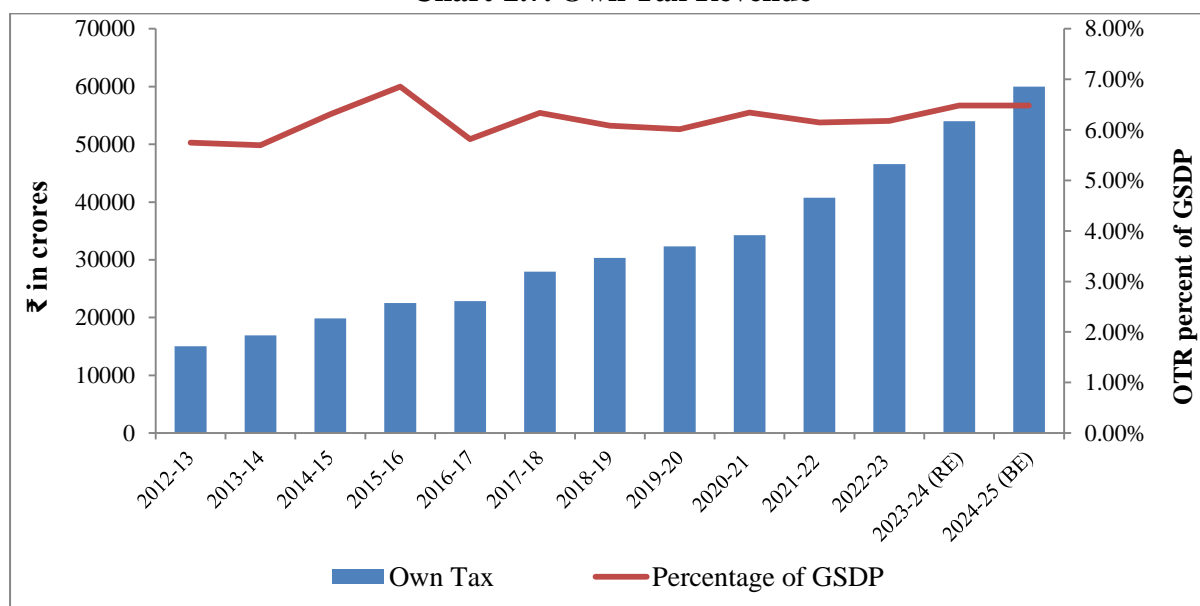
#### **2.2.1.1. Own Tax Revenue & Own Non-Tax Revenue**

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 has 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 6.5 per cent in 2024-25 (BE). However, the ratio has remained in the range of 5.5 per cent to 6.5 per cent over last 10 years.

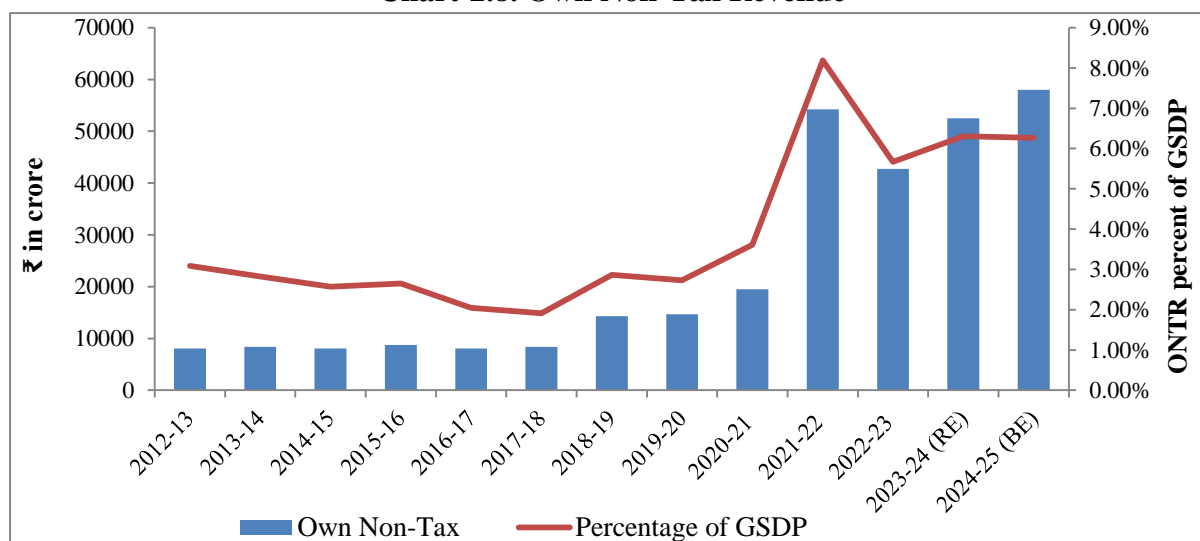
**Chart-2.7. Own Tax Revenue**



Source: Annual Budget Document 2024-25, Govt. of Odisha

Mining revenue has been the driver for the own non-tax revenue contributing to about 83.8 per cent during FY 2024-25. The own non-tax revenue has constituted 49.2 per cent of state’s own revenue during 2022-23. Own non-Tax revenue to GSDP ratio is now approaching 6.3 per cent.

**Chart-2.8. Own Non-Tax Revenue**



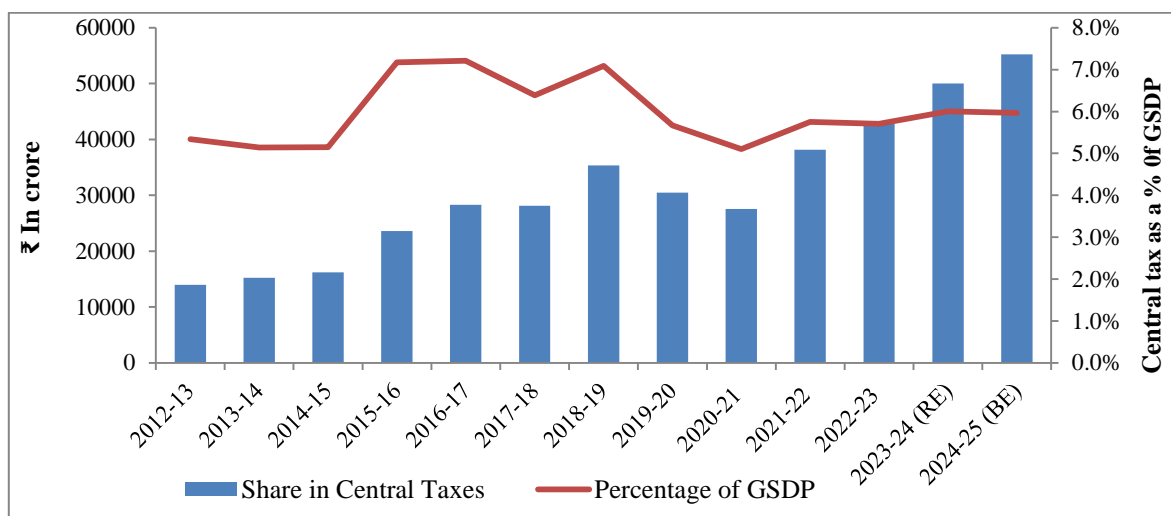
Source: Annual Budget Document 2024-25, Govt. of Odisha

### 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.

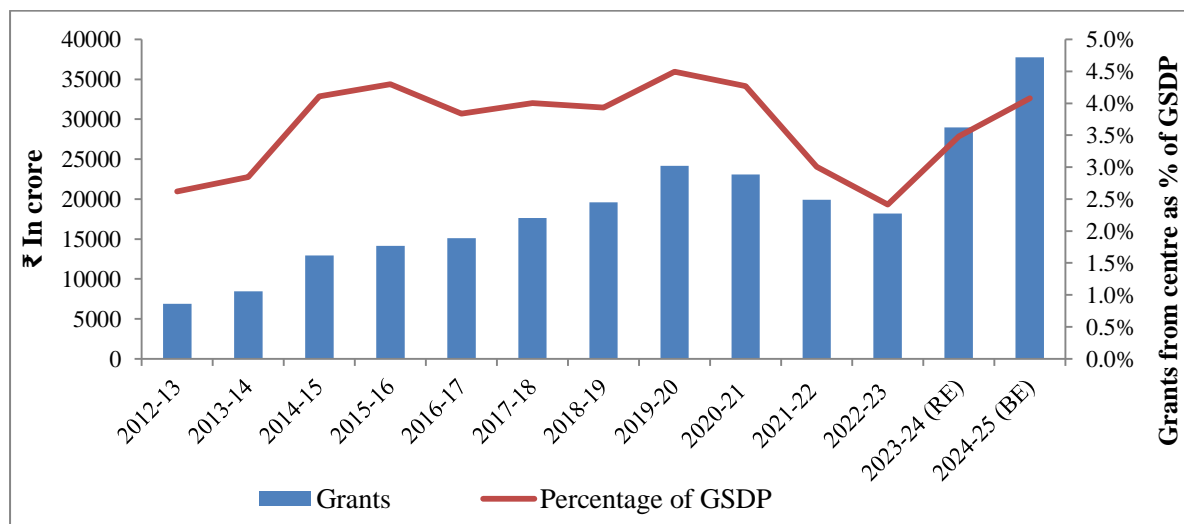
**Chart-2.9. Share in Central Taxes**



Source: Annual Budget Document 2024-25, 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**



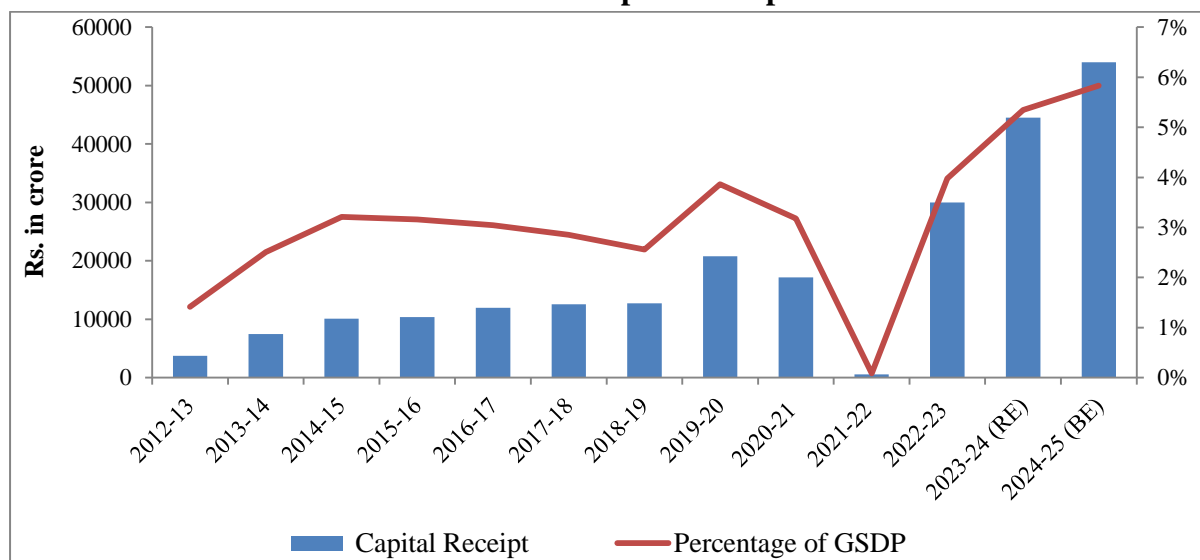
Source: Annual Budget Document 2024-25, Govt. of Odisha

### 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 2024-25, 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 2020-21 and FY 2023-24 RE, Odisha's total expenditure to GSDP ratio stood at around 24.8 per cent. Further, nearly 70 per cent of this expenditure has been diverted towards developmental purposes, with focus on education, healthcare, rural development, irrigation, transportation and water supply and sanitation.

**Table-2.1. Fiscal Indicators**

Indicators ₹ in crore	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 RE	2024-25 BE
<b>Total Receipts</b>	97776	112294	122345	121561	153626	180440	230000	265000
<b>Total Revenue Receipts</b>	85204	99546	101568	104387	153059	150462	185500	211000
<b>Capital receipts</b>	12572	12748	20777	17174	567	29978	44500	54000
<b>Own Tax Revenue</b>	27914	30318	32315	34258	40748	46554	54000	60000
<b>Own Non-Tax Revenue</b>	8398	14277	14647	19518	54257	42720	52500	58000
<b>Share in Central Taxes</b>	28116	35354	30453	27543	38145	42989	50012	55232
<b>Grants from Centre</b>	17620	19598	24152	23068	19910	18200	28988	37768

**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	2023-24 RE	2024-25 BE
<b>Revenue Deficit (-)/ Surplus (+)</b>	3.0	2.8	0.5	1.7	6.6	2.6	2.7	3.0
<b>Fiscal Deficit</b>	-2.1	-2.0	-3.5	-1.8	3.1	-2.0	-3.0	-3.5
<b>Primary Deficit</b>	-1.0	-0.9	-2.4	-0.6	4.1	-1.3	2.2	-2.9
<b>Debt stock</b>	16.8	16.4	17.3	19.3	14.7	11.7	12.4	13.6
<b>Capital outlay</b>	4.8	4.7	3.8	3.3	3.4	5.5	6.0	6.3

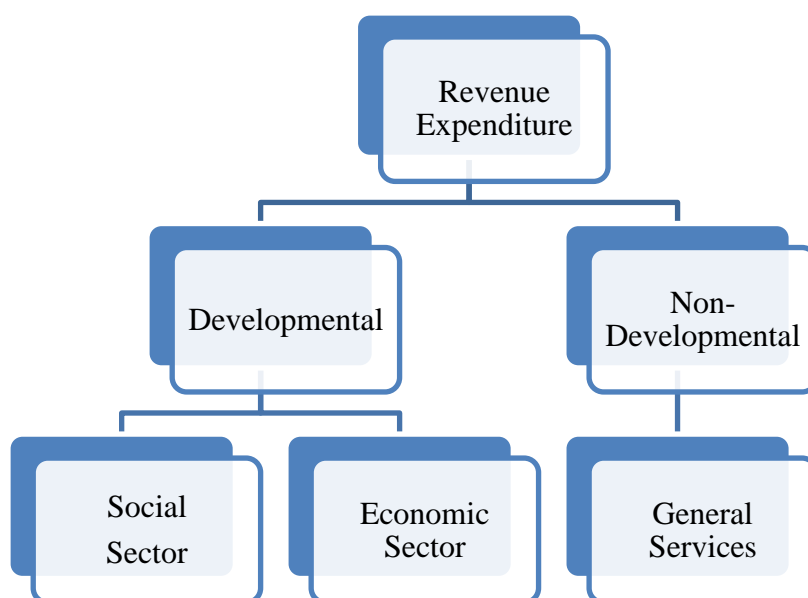
### 2.3.1. Expenditure Profile

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 2019-20 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 15.4 per cent annually since 2011-12, the total expenditure stood at ₹2,30,000 crore in 2023-24 (RE). The estimated expenditure for FY 2024-25 is ₹2,65,000 crore which is about 28.6 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	2023-24 (RE)	2024-25 (BE)
<b>Salary</b>	22561	23673	22714	21527	26267	26811	29492	33915
<b>Growth</b>	18.8%	4.9%	-4.0%	-5.2%	22.0%	2.1%	10.0%	15.0%
<b>Percentage of GSDP</b>	5.7%	5.4%	4.6%	4.0%	4.9%	4.0%	3.9%	4.1%
<b>Pension</b>	8693	10520	14273	13629	16459	18596	19980	21940
<b>Growth</b>	27.0%	21.0%	35.7%	-4.5%	20.8%	13.0%	7.4%	9.8%
<b>Percentage of GSDP</b>	2.0%	2.1%	2.7%	2.5%	2.5%	2.5%	2.4%	2.4%
<b>Office &amp; Maintenance</b>	4739	5153	4312	10391	5809	6665	7156	12227
<b>Growth</b>	3.2%	8.7%	-16.3%	141.0%	-44.1%	14.7%	7.4%	70.9%
<b>Percentage of GSDP</b>	1.1%	1.0%	0.8%	1.9%	0.9%	0.9%	0.9%	1.3%
<b>Debt Servicing</b>	4988	5800	6063	6644	6342	5502	6724	5500
<b>Growth</b>	23.6%	16.3%	4.5%	9.6%	-4.5%	-13.2%	22.2%	-18.2%
<b>Percentage of GSDP</b>	1.1%	1.2%	1.1%	1.2%	1.0%	0.7%	0.8%	0.6%
<b>Total Revenue Expenditure</b>	71837	85356	99137	95311	109588	131006	163089	183563
<b>Growth</b>	10.5%	18.8%	16.1%	-3.9%	15.0%	19.5%	24.5%	12.6%
<b>Percentage of GSDP</b>	16.3%	17.1%	18.4%	17.6%	16.5%	17.4%	19.6%	19.8%

## 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.

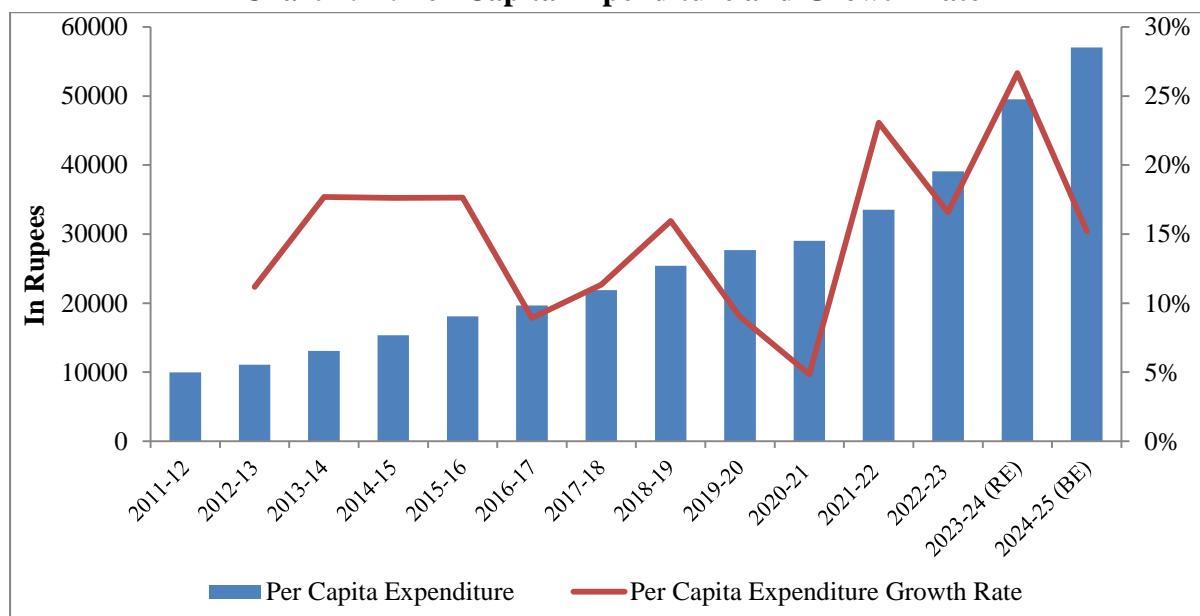
**Table-2.4. Capital Expenditure**

₹ in crore	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 (RE)	2024-25 (BE)
<b>Total Capital Outlay</b>	21109	23482	20277	17949	22725	33349	46152	58195
<b>Growth</b>	14.3%	11.2%	-13.6%	-11.5%	26.6%	46.7%	38.4%	26.1%
<b>Percentage of GSDP</b>	4.8%	4.7%	3.8%	3.3%	3.4%	4.4%	5.5%	6.3%
<b>Debt Repayment</b>	2690	3940	4494	9252	19798	13927	18423	21092
<b>Growth</b>	-9.2%	46.4%	14.1%	105.9%	114.0%	-29.7%	32.3%	14.5%
<b>Percentage of GSDP</b>	0.6%	0.8%	0.8%	1.7%	3.0%	1.8%	2.2%	2.3%
<b>loans and advances</b>	1875	1170	1259	1597	1686	2158	2335	2150
<b>Growth</b>	337.0%	-37.6%	7.6%	26.8%	5.5%	28.0%	8.2%	-7.9%
<b>Percentage of GSDP</b>	0.4%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.2%
<b>Total Capital Expenditure</b>	25674	28592	26030	28798	44209	49434	66911	81437
<b>Growth</b>	17.4%	11.4%	-9.0%	10.6%	53.5%	11.8%	35.4%	21.7%
<b>Percentage of GSDP</b>	5.8%	5.7%	4.8%	5.3%	6.7%	6.6%	8.0%	8.8%

## Per Capita Expenditure

On an average, the Government of Odisha has spent ₹41646 annually per capita expenditure between 2020-21 and 2024-25 (BE).

**Chart-2.11. Per-Capita Expenditure and Growth Rate**



Source: Annual Budget Document 2024-25, 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 2023-24 and 2024-25, 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 2024-25 to FY 2027-28, 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. In addition to the fiscal deficit limit of 3% of GSDP, additional annual borrowing space of 0.5% of GSDP would be available till FY 2025-26. 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 crores)	2023-24	Forecast			
	(RE)	2024-25 (BE)	2025-26	2026-27	2027-28
<b>Total Receipt (Revenue &amp; Capital)</b>	230000	265000	295000	325000	360000
<b>As % of GSDP</b>	27.6%	28.6%	28.1%	27.3%	26.9%
<b>Total Revenue Receipts</b>	185500	211000	234504	261806	290806
<b>As % of GSDP</b>	22.3%	22.8%	22.4%	22.0%	21.7%
<b>Total Revenue Expenditure</b>	163089	184362	204304	220707	240767
<b>As % of GSDP</b>	19.6%	19.9%	19.5%	18.5%	18.0%
<b>Net Revenue (Deficit/Surplus)</b>	22411	26638	30200	41099	50039
<b>As % of GSDP</b>	2.7%	2.9%	2.9%	3.5%	3.7%
<b>Net Fiscal deficit</b>	-25845	-32403	-36720	-36898	-40177
<b>As % of GSDP</b>	-3.1%	-3.5%	-3.5%	-3.1%	-3.0%
<b>Total Debt Stock</b>	103147	125550	156270	187169	220346
<b>As % GSDP</b>	12.4%	13.6%	14.9%	15.7%	16.5%

**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 ₹1,63,089 crore in 2023-24(RE) to ₹2,40,767 crore in 2027-28 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)	2023-24 (RE)	Forecast			
		2024-25 (BE)	2025-26	2026-27	2027-28
<b>Administrative Expenditure</b>	72488	74889	87119	93450	104363
<b>Salary</b>	32449	32571	35738	39191	43054
<b>Pension</b>	19967	22591	24787	27183	29862
<b>EOM</b>	65764	69389	80119	84506	94687
<b>Debt Servicing</b>	6724	5500	7000	8945	9677
<b>Programme Expenditure</b>	73841	97198	104039	112809	120471
<b>Disaster Risk Management Funds</b>	3700	3900	4080	4284	4498
<b>Transfers from State</b>	7300	8375	9067	10163	11435
<b>Total Revenue Expenditure</b>	157329	184362	204304	220707	240767

**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 ₹67132 crore in 2023-24 (RE) to ₹1,19,233 crore in 2027-28.

**Table-2.7. Capital Expenditure in Medium Term**

₹ in crore	2023-24 (RE)	Forecast			
		2024-25 (BE)	2025-26	2026-27	2027-28
<b>Administrative Expenditure</b>	21103	22836	24735	27102	29704
<b>Debt Repayment</b>	18423	21092	23201	25521	28073
<b>Loans &amp; Advances</b>	2335	1350	1377	1405	1433
<b>Programme Expenditure</b>	46029	57802	65961	77191	89529
<b>Total Capital Expenditure</b>	67132	80638	90696	104293	119233

### 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 6.3 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	2023-24 (RE)	Forecast			
		2024-25 (BE)	2025-26	2026-27	2027-28
<b>Revenue Surplus</b>	22632	26638	30200	41099	50039
<b>% GSDP</b>	2.7%	2.9%	2.9%	3.5%	3.7%
<b>Fiscal Deficit</b>	24982	32403	36720	36898	40177
<b>% GSDP</b>	3.0%	3.5%	3.5%	3.1%	3.0%
<b>Primary Deficit</b>	17741	26903	29720	27953	30501
<b>% GSDP</b>	2.1%	2.9%	2.8%	2.3%	2.3%
<b>Interest Payment</b>	7241	5500	7000	8945	9677
<b>IPRR</b>	3.9%	2.6%	3.0%	3.4%	3.3%
<b>Debt Stock</b>	103147	125550	156270	187169	220346
<b>% GSDP</b>	12.4%	13.6%	14.9%	15.7%	16.5%

## 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 39 banks (12 Public Sector banks, 19 Private Sector banks, 2 Regional Rural Banks, 1 State Cooperative bank and 5 small Finance banks). They have altogether 5948 Brick & Mortar Bank Branches and 7653 ATMs functioning in Odisha. Out of these, 3100(52.12 per cent) Brick & Mortar Branches are located in rural areas, 1564 (26.29 per cent) branches are in semi urban areas and 1284(21.59 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 7653 ATMs in the State, 1837 (24 per cent) are located in rural areas, 3104 (40.56 per cent) are located in semi-urban areas and 2712 (35.44 per cent) are located in urban areas.

The availability of brick & mortar branches across the state is skewed. Most of the branches are concentrated in urban regions because of business profitability. Only 2425 Gram Panchayats (GPs) out of total 6798 GPs are having brick & mortar branches and remaining 4373 GPs are unbanked. Banking services are provided through CSP plus outlets in 2742 unbanked GPs and banking services are provided through BC/CSP/IPPB access points in remaining unbanked GPs. State Government has planned to open CSP plus outlets in remaining 1631 unbanked GPs.

### 2.4.2. Credit Flow

Against the Annual Credit Plan (ACP) of ₹1,60,280.22 crore, the Banks achieved ₹1,65,623.13 crore during FY 2023-24. The achievement under agricultural sector is 118.14

per cent and in MSME sector is 106.43 per cent. Overall, the achievement during 2023-24 is 103.33 per cent of the total target. Under Self Help Group Bank Linkage, banks have achieved 111 per cent.

### **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).

## Annexure-I

### Banking at a Glance in Odisha as on 31<sup>st</sup> March, 2024

Sl	Particulars	Amt. in crore
1	Total Deposit	5,27,479.10
2	Total Advance utilized in the state	4,03,616.89
	Total Advance sanctioned and utilized in the state	3,48,963.33
3	Total Business (Deposit + Advance)	9,31,095.99
4	Credit Deposit (CD) Ratio (%) <b>Benchmark- 60 per cent</b>	76.52 %
5	Total PS Advance	2,05,772.61
	% of PS Advance to ANBC <b>Benchmark – 40 per cent</b>	58.97 %
6	Agriculture Advance	94,200.41
	% of Agriculture Advance to ANBC <b>Benchmark – 18 per cent</b>	26.99 %
7	MSME Advance	90,608.34
	% of MSME Advance to ANBC	22.48%
	Out of which, Micro Enterprises	41,624.18
	% Of Micro Enterprises Advance (Benchmark– 7.5 % of ANBC)	10.31%
8	Advance to Weaker Section	1,27,408.13
	Advance to weaker section to % of ANBC. <b>Benchmark – 12.00%</b>	36.51%
9	Education Loan B/o	2,269.31
10	Housing Loan B/o	31,033.76
11	Total DRI Advance	3,529.78
12	Total Advance to Minority community	8,875.51
	% of Advance to Minority community of Total Priority Sector	4.31%
13	Advance to Women	84,667.58
	% of Advance to Women to ANBC	24.26%
14	NPA in % (Average in the state)	4.19%
	Public Sector Banks	4.73%
	Private Sector Banks	2.36%
	RRBs	11.63%
	Cooperative Banks	3.38%
	Small Finance Banks	3.18%
15	Total No. of Branches	5,927
	Rural Branches	3,095
	Semi Urban Branches	1,552
	Urban Branches	1,280
16	% Achievement under ACP	103.33%
	Agriculture	118.14%
	MSME including Khadi & Village Industries and Others under MSME	106.43%
	Export Credit	56.86%
	Education	63.15%
	Housing	69.62%
	Social Infrastructure	97.04%
	Renewable Energy	93.84%
	Others	68.08%
	Priority Sector Disbursement	1,65,621.13
	Non Priority Sector Disbursement	1,20,625.65

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*

### **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.

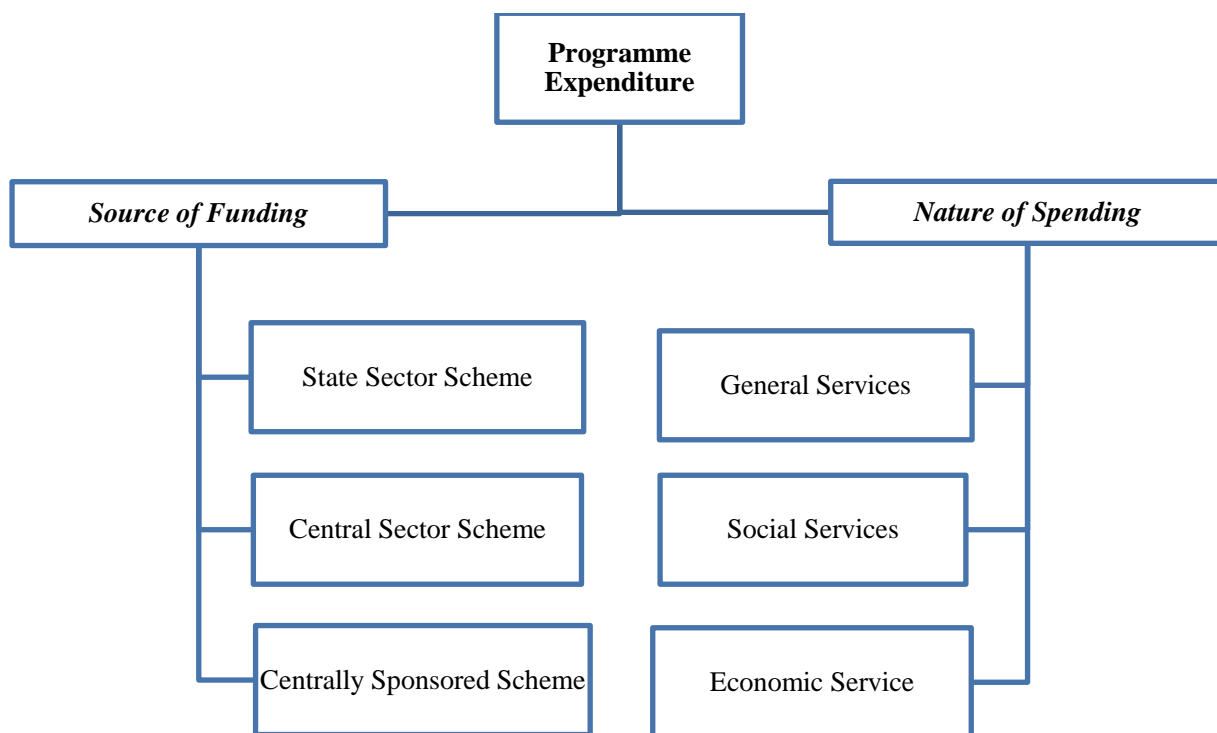
Government of India have decided to give effect to merger of plan/non-plan provisions in the Estimates for Budget 2017-18 and after conclusion of the 12th Plan period (2012-17). Accordingly, the State Government has also decided to make a similar arrangement for the Budget Estimates for 2017-18 for merger 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.

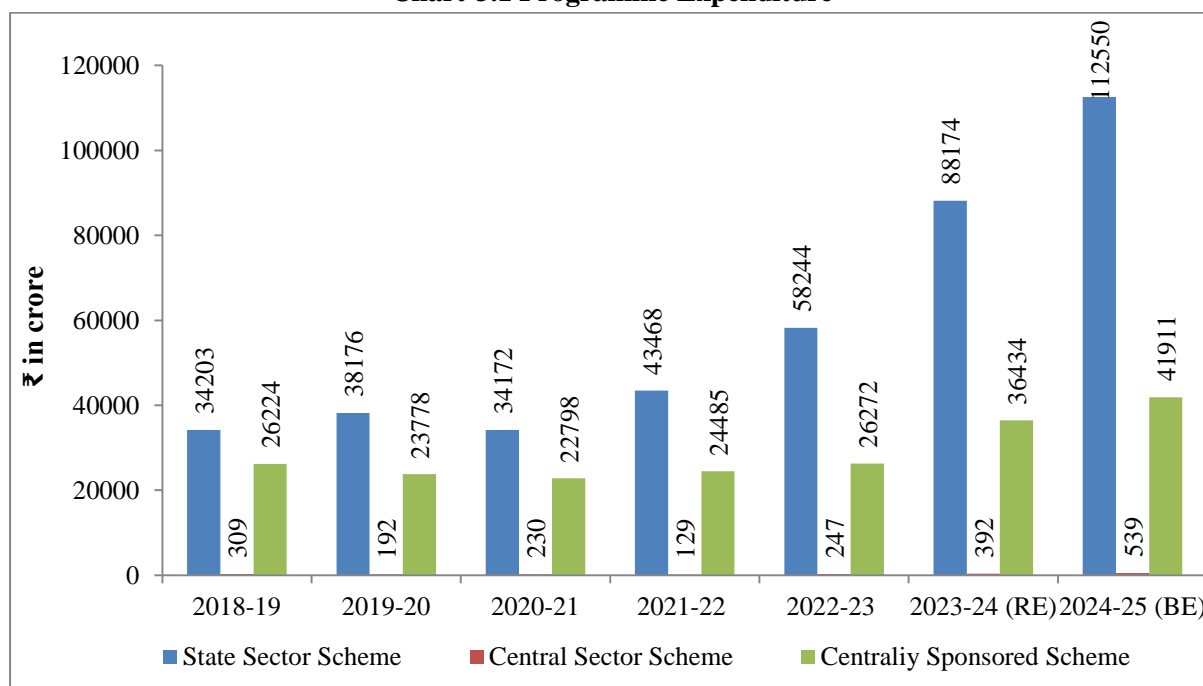
### **3.3 PROGRAMME EXPENDITURE:**

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 2024-25 is represented in Chart 3.1.

**Chart-3.1 Programme Expenditure**



Source: Annual Budget Document 2024-25, 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**.

### **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:

State Government has launched the “Samrudh Krushak Yojana” aspiring to create a ‘Vikshit Odisha’ where farmers thrive and prosper with adequate financial support. Odisha is the fourth largest paddy supplier to the national pool. Hence, the goal of this scheme is to help these farmers to sell their paddy at a fair price. Paddy will be purchased from farmers for ₹3,100 per quintal, at a rate higher than the MSP of ₹2,300 per quintal. Farmers who sign up for the DBT mode will receive their money directly into their bank account within 48 hours of purchase. An amount of ₹5000 crore is proposed under this scheme in 2024-25(BE).

**Gopabandhu Jana Arogya Yojana (GJAY):** The State Govt. is committed to achieve universal health coverage for the people of the State by ensuring assured quality health care services and to protect them against financial risk arising out of catastrophic health expenditure. With a view to expand and upscale the quality of health services and augmentation of financial resources, it has been decided to converge both the State Health Assurance Scheme with the GoI scheme AB PM-JAY. The integrated Health Assurance scheme is named as Gopabandhu Jana Arogya Yojana. By implementing this scheme, people of Odisha will have access to cashless treatment at over 27,000 empanelled Government and

Private Hospitals across all States of the Country. During 2024-25, a total sum of ₹5373.88 crore has been provided under GJAY Scheme which has 15 other sub-schemes like Nidan, Niramaya, Emergency Medical Ambulance Services, SAMMpuRNA etc.

**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. Under the scheme, 72 ISSs have been taken up out of which one ISS has been completed, 28 are under progress. Balance is under process for tendering. An amount of ₹814 crore has been kept in 2024-25 BE for this scheme under State fund.

**Odia Asmita:** The State Government has created a corpus fund of ₹500 crore for SJTA in the Annual Budget 2024-25 for promotion and propagation of Jagannatha Culture. ₹200 crore has been provided as corpus fund for Odia Asmita for the promotion and propagation of Odia Asmita. Additionally, ₹50 crore has been proposed for the peripheral development of the Maa Tarini Pitha at Ghatagaon.

**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 ₹4,487.17 crore for the purpose during the year 2024-25.

**Subhadra Yojana :** During the current financial year the State Government has launched a new flagship scheme "Subhadra Yojana" with the budget provision of ₹10000.00 crore for women empowerment, financial independence and entrepreneurship development.

**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.

In order to propel women-led entrepreneurship at SHG level, Government has provisioned interest free loans up to ₹10 lakh to SHGs on prompt and regular repayment under 'Mission Shakti Loan'. Interest subvention claims amounting to ₹291 crore has been reimbursed to 3 lakh SHG accounts during 2023-24, with an increase of 350% over last five years. During the FY 2024-25, interest subvention benefits amounting to ₹300 crore has been provisioned.

**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 households and institutions by the end of 2026. ₹1500 crore have been proposed in the Budget Estimate, 2024-25 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-XXIX was commenced on 01.04.2023 and closed on 31.03.2024. 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, 39 activities are eligible under RIDF. The list of activities is given in **ANNEXURE-III**. Sanction and disbursement under RIDF since inception of RIDF in different Tranches are ₹39595.38 crore and ₹32290.29 crore respectively.

#### **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 ₹5,500 crore under RIDF and Ware Housing Infrastructure (WIF) for financing RIDF, WIF & FIDF projects for financial year 2023-24.

#### **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 ₹108.60 crore from SIDBI under SCDF during the financial Year 2023-24. 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 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.

#### **3.4.8 Urban Infrastructure Development Fund (UIDF)**

Like the RIDF, Urban Infrastructure Development Fund (UIDF) floated by National Housing Bank (NHB) sourced through use of priority sector lending shortfall is a cheap source of borrowing to creating urban infrastructures.

UIDF aims to supplement efforts of the State Governments for urban infrastructure development works implemented through Public/State Agencies, Municipal Corporations, Urban Local Bodies in Tier 2 and Tier 3 cities by providing a stable and predictable source of financing. It allows for pooling of resources and expertise, enabling creation of comprehensive infrastructure solutions that address the unique needs of each urban area. List of eligible activities are placed at ANNEXURE-VI.

### **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 Food grains 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 include 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 2018-19 to 2023-24 is indicated in the following table:

**Table: 3.2 Position of Utilisation Certificate**

Year	Utilisation Certificate furnished (₹ in crore)
2018-19	20657.88
2019-20	22633.38
2020-21	24084.54
2021-22	15293.54
2022-23	15882.74
2023-24	20307.27

Details of submission of UC position for the year 2022-23 and 2023-24 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, ₹3,850 crore of resources has been proposed to be utilised during 2024-25 for creating livelihood opportunities, provision of drinking water, healthcare, education, irrigation, road connectivity and creation of physical infrastructure. Similarly, OMBADC projects worth ₹4,520 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 22 years (2002-03 to 2023-24) of implementation of the scheme, as many as 6224 projects have been completed by 31<sup>st</sup> March, 2024. 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

Year	No of projects identified	No of projects completed
2022-23	587	370
2023-24	539	326

Status of projects identified for completion during 2022-23 and 2023-24 are given in Annexure- X and XI.

During the year 2024-25, 479 new projects have been identified for completion under Zero Based Investment Review which includes 331 projects of Rural Development Department, 73 projects of Works Department, 36 projects of Water Resources Department, 33 projects of Energy Department and 6 project of Fisheries & ARD Department. But 2 projects from Energy Department has been dropped from Zero Based Investment Review. So, 211 projects have actually spilled over to the year 2024-25.

**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. Status of the projects identified for completion under Zero Based Investment Review is compiled by Finance Department by seeking information from the Departments concerned in the prescribed format.

**ANNEXURE-I**  
**SECTORAL PROGRAMME OUTLAY AND EXPENDITURE**

(₹ in crore)

SI No	Items	Sector	2021-22	2022-23	2023-24 BE	2023-24 RE	2024-25 BE
1	AGRICULTURE AND ALLIED ACTIVITIES	SSS	7917.73	8743.14	10299.84	9712.96	14480.46
		CS	18.24	27.74	44.10	44.10	73.27
		CSS	414.35	596.65	1776.01	1681.42	1441.09
		<b>Total</b>	<b>8350.32</b>	<b>9367.53</b>	<b>12119.95</b>	<b>11438.48</b>	<b>15994.82</b>
2	ENERGY	SSS	3594.61	3396.89	2954.00	3000.00	3300.00
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>3594.61</b>	<b>3396.89</b>	<b>2954.00</b>	<b>3000.00</b>	<b>3300.00</b>
3	GENERAL ECONOMIC SERVICES	SSS	1552.86	2848.65	17413.30	10861.12	8314.00
		CS	-1.40	0.65	95.15	86.19	101.03
		CSS	0.04	-365.16	0.00	258.01	442.83
		<b>Total</b>	<b>1551.50</b>	<b>2484.14</b>	<b>17508.45</b>	<b>11205.32</b>	<b>8857.87</b>
4	GENERAL SERVICES	SSS	570.88	779.15	1109.30	1158.68	1943.37
		CS	6.76	14.26	23.08	25.16	16.26
		CSS	254.09	237.13	425.96	470.12	553.06
		<b>Total</b>	<b>831.73</b>	<b>1030.54</b>	<b>1558.34</b>	<b>1653.96</b>	<b>2512.69</b>
5	INDUSTRY & MINERALS	SSS	704.67	1262.13	1604.51	1775.00	1973.49
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	51.23	0.00	35.00	35.00	40.00
		<b>Total</b>	<b>755.90</b>	<b>1262.13</b>	<b>1639.51</b>	<b>1810.00</b>	<b>2013.49</b>
6	IRRIGATION & FLOOD CONTROL	SSS	3443.89	4978.06	7035.00	8666.00	9000.00
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	2356.23	3732.97	2117.00	2334.00	2500.00
		<b>Total</b>	<b>5800.12</b>	<b>8711.03</b>	<b>9152.00</b>	<b>11000.00</b>	<b>11500.00</b>

SI No	Items	Sector	2021-22	2022-23	2023-24 BE	2023-24 RE	2024-25 BE
7	<b>RURAL DEVELOPMENT</b>	SSS	137.05	621.41	849.08	955.89	1004.73
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	3598.18	2775.31	3156.30	3156.30	4489.66
		<b>Total</b>	<b>3735.23</b>	<b>3396.72</b>	<b>4005.38</b>	<b>4112.19</b>	<b>5494.38</b>
8	<b>SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>	SSS	802.38	977.59	938.15	1400.42	1390.21
		CS	0.00	0.00	1.00	1.00	1.00
		CSS	129.85	80.51	202.23	217.34	150.94
		<b>Total</b>	<b>932.24</b>	<b>1058.11</b>	<b>1141.38</b>	<b>1618.76</b>	<b>1542.15</b>
9	<b>SOCIAL SERVICES</b>	SSS	18295.66	24924.52	33885.92	34246.25	51882.67
		CS	102.75	201.35	204.07	231.43	342.70
		CSS	16323.11	16794.64	25820.40	26125.07	29831.89
		<b>Total</b>	<b>34721.52</b>	<b>41920.50</b>	<b>59910.38</b>	<b>60602.75</b>	<b>82057.25</b>
10	<b>SPECIAL AREAS PROGRAMMES</b>	SSS	423.50	477.51	779.00	4388.25	1793.50
		CS	0.00	0.00	0.00	0.00	0.00
		CSS	122.50	17.97	35.80	35.80	35.80
		<b>Total</b>	<b>546.00</b>	<b>495.48</b>	<b>814.80</b>	<b>4424.05</b>	<b>1829.30</b>
11	<b>TRANSPORT</b>	SSS	6024.78	9235.28	12261.80	12008.95	17467.30
		CS	2.94	3.41	4.00	4.47	4.72
		CSS	1235.42	2401.90	1930.00	2121.08	2426.03
		<b>Total</b>	<b>7263.14</b>	<b>11640.59</b>	<b>14195.80</b>	<b>14134.50</b>	<b>19898.05</b>
<b>GRAND TOTAL</b>			<b>68082.30</b>	<b>84763.65</b>	<b>125000.00</b>	<b>125000.00</b>	<b>155000.00</b>

**ANNEXURE-II**  
**SCHEME OF FINANCING FOR PROGRAMME EXPENDITURE**

(₹ in crore)

Sl. No	Sources of Financing	2021-22	2022-23	2023-24 BE	2023-24 RE	2024-25 BE
1.	Gap in Revenue Receipts & Other Revenue Expenditure	76178.62	58172.62	77091.65	81574.85	95786.08
2.	Miscellaneous Capital Receipts (MCR) excluding repayment	-13219.93	23493.61	9380.11	9305.12	8761.00
3	Adjustment of opening Balance	-17.16	45.73	0.00	0.00	0.00
3.	<b>Surplus / Deficit in Revenue &amp; Capital Account (1+2+3)</b>	<b>62941.53</b>	<b>81711.96</b>	<b>86471.76</b>	<b>90879.97</b>	<b>104547.08</b>
4	<b>State Government's Borrowing</b>	<b>12551.03</b>	<b>4886.67</b>	<b>34630.00</b>	<b>33405.00</b>	<b>43495.00</b>
i.	Market Borrowing	0.00	0.00	2300.00	2300.00	15780.00
ii	State Provident Fund (Net)	-228.93	-460.12	1000.00	1000.00	1000.00
iii	Other Loans	12779.96	5346.79	31330.00	30105.00	26715.00
	(out of which)					
	NABARD	3223.75	3898.59	5500.00	5195.00	6215.00
	REC	0.00	0.00	50.00	0.00	70.00
	Others	9556.21	1448.20	25780.00	24910.00	20430.00
5	<b>Repayment of Loans</b>	<b>19798.26</b>	<b>13926.83</b>	<b>18786.00</b>	<b>18423.24</b>	<b>21091.56</b>
i	Market Borrowing	6472.83	7500.00	3938.04	4668.04	3001.31
ii	Other Loans	13325.43	6426.82	14847.96	13755.20	18090.25
6	<b>State Government's Budgetary Borrowings (4 - 5)</b>	<b>-7247.23</b>	<b>-9040.16</b>	<b>15844.00</b>	<b>14981.76</b>	<b>22403.44</b>
7	<b>Assistance to State under CSS</b>	<b>12388.01</b>	<b>12091.84</b>	<b>22684.24</b>	<b>19138.27</b>	<b>28049.48</b>
	(out of which)					
i	Pradhan Mantri Gram Sadak Yojana (PMGSY)	404.12	1235.88	950.00	1922.07	2806.75
ii	National Social Assistance Programme (NSAP)	653.63	680.58	500.00	1097.59	1482.51
iii	Accelerated Irrigation Benefit & Flood Management Programme (ACA)	2.90	3.56	11.00	5.75	7.76
iv	Integrated Child Development Services (ICDS)	1072.19	923.92	1100.00	1490.02	1709.62
v	Pradhan Mantri Aawas Yojana (PMAY)-Rural	1011.87	1723.28	3600.00	2680.07	3913.64
vi	Pradhan Mantri Aawas Yojana (PMAY)-Urban	291.00	270.12	260.00	435.63	538.41
vii	Samagra Siksha Abhiyan	1303.39	1959.89	2500.00	3048.06	4231.01

Sl. No	Sources of Financing	2021-22	2022-23	2023-24 BE	2023-24 RE	2024-25 BE
viii	National Programme to Nutritional Support to Pry. Education (MDM)	482.09	563.74	851.57	909.15	1227.99
ix	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	20.90	0.00	57.31	0.00	0.00
x	Schemes for the Development of SCs	73.05	21.46	185.77	34.61	46.74
xi	Umbrella Scheme for Education of ST Students	270.80	265.30	308.33	427.86	577.91
xii	National Health Mission(NHM)	1792.97	1396.55	3055.40	2172.63	3170.53
xiii	Swachh Bharat Abhiyan / Nirmala Bharat Abhiyan	185.13	0.00	295.00	0.00	0.00
xiv	Jal Jeevan Mission	0.00	0.00	2000.00	0.00	0.00
xv	National Rural Drinking Water Programme (NRDWP)	830.85	0.00	0.00	0.00	0.00
xvi	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	1398.55	963.66	1900.00	1554.10	2099.12
xvii	Central Road Fund (CRF)	535.06	313.52	280.00	505.62	573.26
xvii i	Smart City	147.00	196.00	160.00	316.09	426.94
xix	National Rural Livelihood Mission	659.62	664.25	750.00	1071.25	1446.93
xx	National Food Security Mission	35.67	13.24	151.02	21.35	28.84
xxi	Rastriya Krishi Vikash Yojana (RKVY)	49.58	43.32	90.00	69.86	94.30
xxii	AMRUT	0.00	101.91	120.00	164.36	221.99
xxii i	Integrated Devp. & Management of Fisheries (Blue Revolution)	0.00	74.95	100.00	120.87	143.25
xxi v	National Mission on Agriculture Extension and Technology	0.00	43.00	65.00	69.35	93.67
xxv	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	0.00	45.39	125.50	73.19	98.86
xxv i	Integrated Child Protection Scheme (ICPS)	0.00	37.73	51.00	60.85	82.19
xxv ii	Scheme for Development of OBC & denotified , nomadic and Semi Nomadic Tribes	0.00	62.49	55.89	100.77	136.11
xxv iii	Other CSS	1167.64	488.11	3161.45	787.18	2891.14
A.	<b>Total Resources for Government Sector (3+6+7)</b>	<b>68082.30</b>	<b>84763.65</b>	<b>125000.00</b>	<b>125000.00</b>	<b>155000.00</b>
B.	Resources for PSUs and Off Budget	0.00	0.00	10000.00	10000.00	12000.00
C.	<b>GRAND TOTAL (A+B)</b>	<b>68082.30</b>	<b>84763.65</b>	<b>135000.00</b>	<b>135000.00</b>	<b>167000.00</b>

**ANNEXURE – III**

**Activities taken under Rural Infrastructure Development Fund (RIDF)**

<b>Sl No</b>	<b>Sector</b>	<b>Activities under the sector</b>	<b>RIDF Loan component</b>
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	
38		Ropeway	
39		Road Over Bridge (ROB) on Railway Crossing	

**ANNEXURE – IV**

**Activities taken under SIDBI Cluster Development Fund (SCDF)**

<b>SI No</b>	<b>Sector</b>	<b>Activities under the Sector</b>	<b>SCDF Loan component</b>
1	Industrial and AgriL-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)**

<b>Sl No</b>	<b>Activities under the Sector</b>	<b>Quantum of Loan Margin Money / Beneficiary Contribution</b>
1	Establishment of Fishing Harbours,	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.
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

### *Activities taken Under Infrastructure Development Fund (UIDF)*

- Water supply network (new/augmentation/rehabilitation)
- Construction and improvement of drains/storm water drains
- Sewerage network (new/augmentation/rehabilitation)
- Sewage treatment plants – secondary/tertiary treatment
- Comprehensive projects of pay and use toilets, operated, and managed by private sector
- Solid Waste Processing Plants (new/augmentation)
- Comprehensive development of land reclaimed from legacy dumpsite remediation
- Roads (excluding maintenance works), within area development projects with provision for all utilities to be taken through an underground conduit
- Over bridges, grade separators, underpasses
- Electric/gas crematorium
- Comprehensive Area Development Projects
- Local Area Plan for de-congestion
- Heritage conservation
- Transit Oriented Development for creating dense, mixed-use developments near public transportation
- Town Planning Schemes for greenfield development
- Special area schemes by local authorities for infrastructure development etc. Sports infrastructure projects

### Negative list of activities -

- The fund shall not be utilised for any type of maintenance works.
- The fund shall not be utilised for administrative/establishment expenses.
- Big ticket items, viz.- o Housing o Power o Telecom o Rolling Stock like buses and trams o Urban Transport o Health o Educational Institutions

**ANNEXURE-VII**  
**DEPARTMENT-WISE ABSTRACT**  
**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 01.4.2022 against CA received up to 31.03.2022	CA received during 01.4.2022 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	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&DW	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	Agri. & 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
<b>TOTAL</b>		<b>1038154.92</b>	<b>1494515.32</b>	<b>656629.53</b>	<b>931644.30</b>	<b>1588273.83</b>	<b>381525.39</b>	<b>562871.02</b>	<b>944396.41</b>

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 Lakhs in OB by ECRP-II Scheme, ₹ 3215 Lakhs in PM-ABHIM Scheme not shown earlier and Reduction of ₹ 3215 Lakhs 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 Lakhs in OB by 5 Schemes of 15th FC and ₹ 1230.00 Lakhs in OB by Amrut 2.0 Scheme not shown earlier by H&UD Deptt.
- iii) Inclusion of ₹ 1.12 Lakhs in Plastic Park Scheme by Industries Deptt.
- iv) Inclusion of ₹ 489.90 Lakhs in OB of Drainage (SDRF) scheme and ₹ 96.66 Lakhs in OB of MI (Flow) of WR Deptt.
- v) Inclusion of ₹ 25.22 Lakhs in OB of Central Zoo Authority by F, E &CC Deptt.
- vi) Inclusion of ₹ 675.00 Lakhs in PMKSY by A&FE Deptt.
- vii) Reduction of ₹ 500 Lakhs in Solarization of Konark Sun Temple & Konark Town and ₹ 13.09 Lakhs 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 Lakhs in OB of DDUGJY Scheme, ₹ 1675 Lakhs in OB of IPDS Scheme and Reduction of ₹ 4443 Lakhs in OB of SAUBHAGYA Scheme, ₹ 553 Lakhs in OB as 5 schemes have been closed by Energy Deptt.
- ix) Inclusion of ₹ 1439.15 Lakhs in OB of 3 Schemes by F&ARD Deptt.
- x) Inclusion of ₹ 118.82 Lakhs 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 Lakhs.

**ANNEXURE-VIII**

**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. No	Name of the Department	UC pending as on 01.4.2022 against CA received up to 31.3.2022	CA received during 01.4.2022 to 31.3.2023	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 01.1.2023 (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 & F.W.	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&D W	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
<b>TOTAL</b>		<b>58177.06</b>	<b>27119.00</b>	<b>21802.12</b>	<b>10175.43</b>	<b>31977.55</b>	<b>36374.94</b>	<b>16943.57</b>	<b>53318.51</b>

**ANNEXURE-IX**  
**DEPARTMENT-WISE ABSTRACT**  
**Submission of UC in respect of Central Assistance pending as on 01.04.2023 and**  
**received during 2023-24 (Position up to 31.03.2024)**

(₹ in Lakh)

Sl. No	Name of the Department	UC pending as on 01.4.2023 against CA received up to 31.03.2023	CA received during 01.4.2023 to 31.03.2024	UC furnished during 01.04.2023 to 31.03.2024			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 01.04.2024 (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	9604.08	5432.38	7576.10	2248.38	9824.48	2027.98	3184.00	5211.98
2	GA	1341.11	0.00	0.09	0.00	0.09	1341.02	0.00	1341.02
3	Revenue	6118.06	0.00	390.26	0.00	390.26	5727.80	0.00	5727.80
4	Law	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Works	11501.46	90185.00	11501.46	73727.46	85228.92	0.00	16457.54	16457.54
6	FS & CW	542.83	12823.00	64.29	0.00	64.29	478.54	12823.00	13301.54
7	S&M Edn.	130303.40	189850.69	129509.38	168863.13	298372.51	794.02	20987.56	21781.58
8	ST&SC Dev	72825.45	38976.91	36571.62	13618.99	50190.61	36253.83	25357.92	61611.75
9	Health & FW	117519.18	165867.63	80142.29	145944.91	226087.20	37376.89	19922.72	57299.61
10	H&UD	118058.70	141826.12	58249.04	64760.66	123009.70	59809.66	77065.46	136875.12
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	4104.30	2579.51	2907.08	33.65	2940.73	1197.22	2545.86	3743.08
14	PR&DW	325987.18	932369.91	323117.44	608935.76	932053.20	2869.74	323434.15	326303.89
15	Industries	1624.09	196.68	1624.09	116.43	1740.52	0.00	80.25	80.25
16	WR	7500.07	0.00	0.00	0.00	0.00	7500.07	0.00	7500.07
17	Forest, Env & CC.	4572.46	4134.93	3506.97	2107.44	5614.41	1065.49	2027.49	3092.98
18	Agril. & FE	25079.87	48634.99	22970.84	12302.59	35273.43	2109.03	36332.40	38441.43

19	Sc & Tech	403.48	0.00	0.00	0.00	0.00	403.48	0.00	403.48
20	RD	4099.68	466.20	3928.61	0.00	3928.61	171.07	466.20	637.27
21	Energy	39241.65	3226.36	33987.88	2476.56	36464.44	5253.77	749.80	6003.57
22	H.T.& Handicraft	2599.87	424.27	727.06	0.00	727.06	1872.81	424.27	2297.08
23	Tourism	1375.06	0.00	341.60	0.00	341.60	1033.46	0.00	1033.46
24	F & ARD	19816.13	2242.95	8017.82	448.85	8466.67	11798.31	1794.10	13592.41
25	W & CD	46613.71	103277.46	17954.53	56836.79	74791.32	28659.18	46440.67	75099.85
26	E & IT	603.56	0.00	41.02	0.00	41.02	562.54	0.00	562.54
27	Higher Edn.	12368.56	240.68	0.00	193.91	193.91	12368.56	46.77	12415.33
28	SD & TE	2999.44	1618.22	1197.05	1243.91	2440.96	1802.39	374.31	2176.70
29	MS & ME	171.96	0.00	0.00	0.00	0.00	171.96	0.00	171.96
30	SS & EPD	29925.21	68565.04	29790.44	48884.86	78675.30	134.77	19680.18	19814.95
31	DM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	OLL & Culture	7.50	0.00	0.00	0.00	0.00	7.50	0.00	7.50
33	MS	16696.19	76117.53	16208.91	37656.95	53865.86	487.28	38460.58	38947.86
<b>TOTAL</b>		<b>1013614.64</b>	<b>1889056.46</b>	<b>790325.87</b>	<b>1240401.23</b>	<b>2030727.10</b>	<b>223288.77</b>	<b>648655.23</b>	<b>871944.00</b>

NB: The Closing balance of 2022-23 was ₹944396.41 Lakh. The Opening balance of 2023-24 is ₹1013614.64 Lakh. The difference is due to:

- i) Exclusion of ₹21.50 Lakh due to surrender by SD&TE Deptt vide DTE&T letter no. 5101, dt 11.04.2023 (as this scheme is linked to salary & non salary recurring).
- ii) Inclusion of ₹ 9397.06 Lakh in the scheme Pre-Matric Scholarship for ST Students of Class-IX & X, ₹1796.75 Lakh in the scheme Micro project Dev of PTG and ₹.3772.92 Lakh in PM-AAJY scheme by ST & SC Deptt which was not reported earlier.
- iii) Inclusion of ₹ 0.29 Lakh in scheme 7th EC which was not reported earlier by P&C Deptt.
- iv) An amount ₹ 1383.28 Lakh has been inadvertently shown in the scheme NHDP (Block Level Cluster) by HT& H deptt, while the correct UC fig is ₹389.62 Lakh (1383.28-993.66=389.62 lakh).
- v) Inclusion of ₹55944.86 Lakh in the Human Resource in Health & Medical Education (new Medical College) by H&FW deptt. which was not reported earlier by H&FW Deptt.
- vi) Inclusion of ₹.2029.89Lakh in PMMSY Scheme by F&ARD deptt. Lakh which was not reported earlier.
- vii) Inclusion of ₹ 4105.01 Lakh in 5 schemes of W&CD deptt. which was not reported earlier.
- viii) Exclusion of ₹22146.49 Lakh (through budget) and ₹.228.54 Lakh (outside budget) for NRLM scheme of PR&DW deptt. as the scheme has been transferred to MS deptt.
- ix) Inclusion of ₹16696.19 Lakh by 5 Schemes in MS deptt not reported previous year.
- x) Reduction of ₹3.12 Lakh in Modernisation of Police force, and ₹277.50 Lakh and ₹1753.92 Lakh due to Omission of 2 schemes due to its reimbursible nature and Inclusion of ₹900 Lakh in Modernisation of prison projects by Home Deptt. causing an increase in OB by 69218.23 Lakh.

**ANNEXURE-X**

**Outside Budget submission of UC in respect of Central Assistance pending as on 01.04.2023 and received during 2023-24 (Position up to 31.03.2024)**

(₹ in Lakh)

Sl. No	Name of the Department	UC pending as on 01.4.2023 against CA received up to 31.3.2023	CA received during 01.4.2023 to 31.3.2024	UC furnished during 01.04.2023 to 31.03.2024			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 01.04.2024 (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	0.09	0.00	0.09	0.00	0.00	0.00
3	Food Supply & CW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Health & FW	1673.36	3383.61	1673.36	3012.25	4685.61	0.00	371.36	371.36
5	H&UD	1854.90	0.00	802.14	0.00	802.14	1052.76	0.00	1052.76
6	Sports & YS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	PR & DW	367.01	39.54	158.12	38.27	196.39	208.89	1.27	210.16
8	Industries	1624.09	0.00	1624.09	0.00	1624.09	0.00	0.00	0.00
9	Forest & Env.	1435.04	592.28	1003.19	56.01	1059.20	431.85	536.27	968.12
10	Sc & Tech	403.48	0.00	0.00	0.00	0.00	403.48	0.00	403.48
11	Energy	35264.61	3226.36	30177.88	2476.56	32654.44	5086.73	749.80	5836.53
12	H,T.& Handicraft	2527.40	424.27	727.06	0.00	727.06	1800.34	424.27	2224.61
13	Tourism	751.40	0.00	341.60	0.00	341.60	409.80	0.00	409.80
14	F & ARD	4625.72	97.11	3500.14	0.00	3500.14	1125.58	97.11	1222.69
15	E & IT	7.21	0.00	0.00	0.00	0.00	7.21	0.00	7.21
16	Higher Education	0.00	240.68	0.00	193.91	193.91	0.00	46.77	46.77
17	SD & TE	984.68	0.00	88.62	0.00	88.62	896.06	0.00	896.06
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
<b>TOTAL</b>		<b>52096.31</b>	<b>8003.85</b>	<b>40096.29</b>	<b>5777.00</b>	<b>45873.29</b>	<b>12000.02</b>	<b>2226.85</b>	<b>14226.87</b>

**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 (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	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
<b>TOTAL</b>		<b>180</b>	<b>50</b>	<b>230</b>	<b>281</b>	<b>76</b>	<b>357</b>	<b>461</b>	<b>126</b>	<b>587</b>	<b>319</b>	<b>51</b>	<b>370</b>	<b>251</b>	<b>72</b>	<b>323</b>

# includes one projects dropped by Rural Development Department.

**ANNEXURE-XII**

**STATUS OF THE ONGOING PROJECTS IDENTIFIED FOR COMPLETION DURING  
2023-24 AND 2024-25 UNDER ZERO BASED INVESTMENT REVIEW.**

Sl. No	Name of the Department	Status of Projects Identified for completion during 2023-24												New Projects Identified for completion during 2024-25		
		Spill Over Projects			New Projects for 2023-24			Total No. of Projects Identified for completion during 2023-24			Projects completed during 2023-24 (as on 31st March, 2024)			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	79	5	84	204	14	218	283	19	302	230	3	233	296	35	331
2	WORKS	18	28	46	17	21	38	35	49	84	20	28	48	32	41	73
3	WR	38	14	52	22	6	28	60	20	80	32	7	39	22	14	36
4	SD & TE	3	-	3	1	11	12	4	11	15	2	2	4	-	-	-
5	MS & ME	1	1	2	-	1	1	1	2	3	-	-	-	-	-	-
6	ENERGY	-	24 #	24	1 #	17	18	1	41	42	-	-	-	-	33	33
7	F & ARD	2	3	5	6	2	8	8	5	13	2	-	2	2	4	6
<b>TOTAL</b>		<b>141</b>	<b>75</b>	<b>216</b>	<b>251</b>	<b>72</b>	<b>323</b>	<b>392</b>	<b>147</b>	<b>539</b>	<b>286</b>	<b>40</b>	<b>326</b>	<b>352</b>	<b>127</b>	<b>479</b>

# includes one projects dropped by Energy Department

## CHAPTER-4: SOCIAL SECTOR

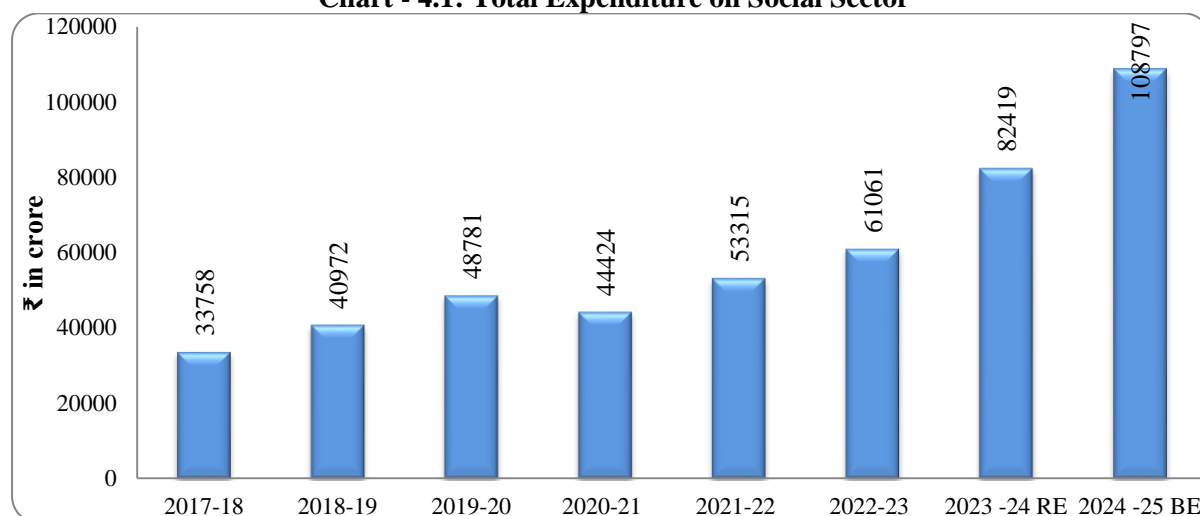
*The social sector's goal is to improve the general well-being of people in society. This includes addressing social problems like poverty, inequality, and lack of access to healthcare and education. Higher public expenditure in this sector brings a qualitative change in the life and livelihood of the people. In the Budget Estimate for 2024-25, more than 41 per cent of the total spending has been allocated to this sector which speaks its importance to the policy makers. In last 10 years expenditure in this sector has increased to nearly four times and became ₹1,08,797 crore in 2024-25. Government has taken several steps through the schemes like PM Shree, Godabarisha Mishra Adarsha Prathamik Vidyalaya, Panchasakha Sikhya Setu Abhiyan 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 8 per cent of the total expenditure in the Budget Estimate for 2024-25 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 plays an essential role in economic development by contributing significantly to education, healthcare, and social welfare. Its impact is multifaceted, including the enhancement of human capital, the promotion of gender equality, and the provision of critical services that support sustainable economic growth. 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 2024-25 (BE) has been depicted in Chart 4.1 (Ref. **Annexure – I**)

**Chart - 4.1: Total Expenditure on Social Sector**

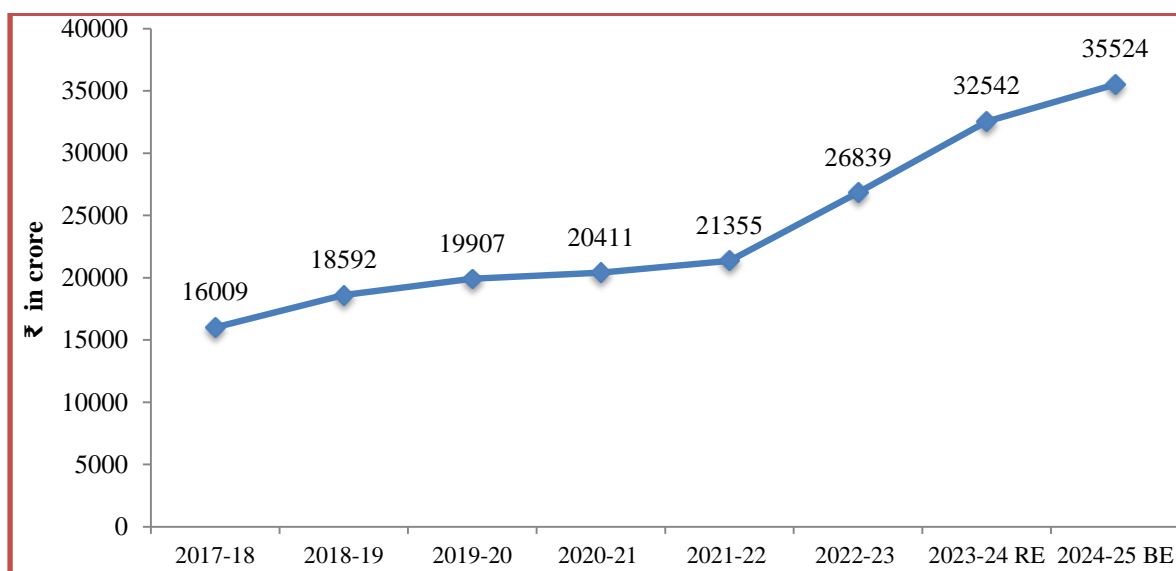


Source: Annual Budget Document 2024-25, Govt. of Odisha

## 4.2 EDUCATION

Education is a key predictor of economic growth. It increases individual worker efficiency and improves the overall quality of the workforce. Programs that focus on education and skill development, particularly in low-income communities, help create job opportunities and promote entrepreneurship. These initiatives not only bolster economic activity but also reduce poverty.

**Chart - 4.2: Total Expenditure on Education Sector**



Source: Annual Budget Document 2024-25, 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 2024-25 are detailed below.

### **Allocations under major schemes in Education Sector in 2024-25 (BE):**

A total ₹35,524 crore has been allocated for education and skill development sector. The State Government will implement the **PM SHRI scheme** across the state, starting from this financial year 2024-25. Schools will be transformed into centres of excellence, equipped with the necessary environment and quality learning techniques. In addition to this, in the current academic year 2024-25, an integrated aspirational curriculum will be introduced in high schools. The computer and basic coding curriculum will be introduced in classrooms during 2024-25,

A new scheme “**Godabarisha Mishra Adarsha Prathamika Vidyalaya**” is launched to provide quality teaching at primary level for children in rural and semi urban areas. An allocation of ₹50 crore is proposed for 2024-25 for this new initiative. The Government will encourage the alumni participation in development of school with matching Government share through the scheme “**Panchasakha Sikhya Setu Abhiyan**” with allocation of ₹332 crore for 2024-25.

Samagra Sikhya and STARS will be implemented to ensure Zero Dropout by providing adequate infrastructure and required facilities in all the schools. An amount of ₹3,791 crore is allocated for Samagra Siksha and ₹714 crore for STARS. Focus for this year will be information and communication technology component for both secondary and higher secondary schools. An allocation of ₹409 crore is proposed under Gangadhar Meher Sikhya Manaka Brudhi Yojana to provide uniform, bicycle etc for enhancing enrolment into schools.

PM POSHAN, the flagship scheme that provides mid-day meal to the students from Class-I to Class-VIII, continues to be the focus of the government. An allocation of ₹997 crore has been proposed for this scheme in the budget 2024-25. The dropout rate is a significant concern among students in general and among tribal community in particular. To arrest the dropout rate in transition from elementary to secondary level i.e. from class VIII to class IX and again from secondary to higher secondary level i.e. from class X to class XI, state government has decided to implement a new scheme as per our poll promise “Madho Singh Haath kharcha” wherein every ST students having passed out 8th/ 10th grade class and taking admission in 9th/11th grade will be provided with ₹5000 annually as an incentive amount. This scheme is expected to benefit about 3 lakhs ST students during this year, and hence an out lay of ₹156 crore is proposed under this scheme in the BE 2024-25. Besides, an outlay of ₹1,170 crore is proposed in the current year budget for disbursement of Scholarship to ST, SC, OBC & EBC students.

The State Government has adopted the PM USHA (Pradhan Mantri Uchchatar Shiksha Abhiyaan) scheme, which emphasizes equity, access, and inclusion in higher education. An amount of ₹155 crore has been proposed for the scheme. To support infrastructure development, ₹325 crore is proposed in the BE of 2024-25 for the construction of academic, administrative, library, and hostel buildings in universities, government, and non-government colleges. An amount of ₹701 crore is allocated under the scheme “Mukhya Mantri Medhabi Chhatra Protsahana Yojana” to provide scholarship to eligible undergraduate and postgraduate students and students pursuing technical and professional courses. Laptops will be distributed to meritorious students under the scheme “Godabarisha Vidyarthi Protsahana Yojana” and an allocation of ₹54 crore is proposed for this scheme.

With the twin objective of making the youths employable by equipping them with future skills and to cater the demands of industry for skilled manpower, there is increase in allocation by 60% to ₹1583 crore for Skill development and Technical Education.

#### **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.

#### 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. As per the UDISE 2021-22, GER at Primary and upper primary level for the State stands at 97.9 per cent and 91.3 per cent respectively. During 2022-23, there were 28,982 primary schools with 72,983 teachers and about 13.66 lakh students in the State (Ref. **Annexure –II**).

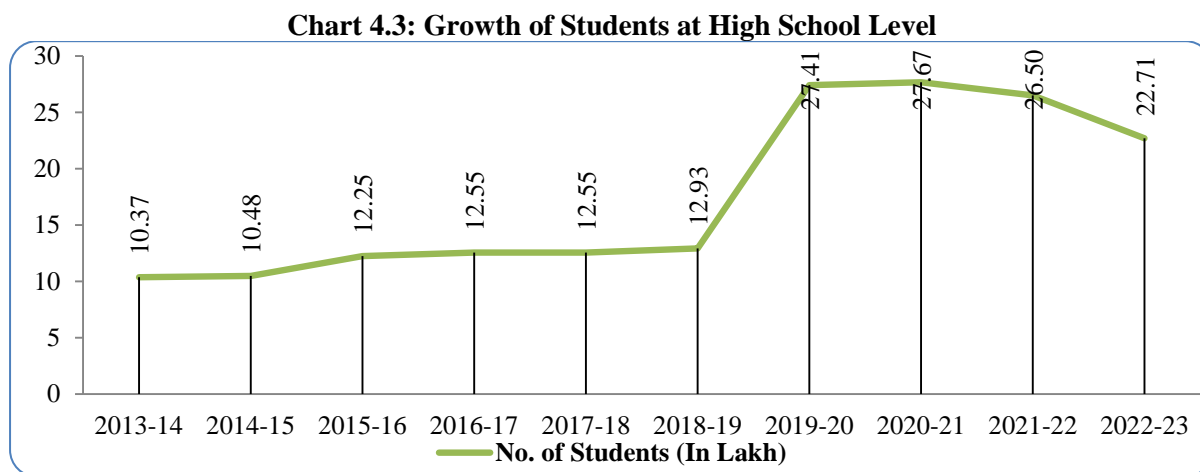
During 2022-23, there were 20,840 numbers of functional upper primary schools, with 1,29,062 teachers and 27.29 lakh enrolments of students(Ref. **Annexure–II**). According to the RTE Act, the PTR in the primary and upper primary levels should be 30:1 and 35:1, respectively. Odisha's PTR for these levels was better than the required standards at 17:1 and 15:1, 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. As per UDISE data, dropout rate at the primary level is zero. However, at upper primary levels dropout rate is 7.3 per cent, which higher than All India average.

#### 4.2.3. Secondary Education

In 1947-48, the State had only 106 high schools with 15,000 enrolments. During 2022-23, there were 9,403 secondary educational institutions in the State with 22.71 lakh enrolment therein (Ref. **Annexure –II**).

The growth of students at high school level for the period from 2013-14 to 2022-23 is shown in **Chart 4.3**.



Source: OSEPA/DHSE, Odisha

In 2022-23, the Secondary school students' dropout rate was 27.3 per cent for which the Government is undertaking special measures to strengthen the infrastructure. Samagra Sikhya and Strengthening Teaching-Learning and Results for States (STARS) will be implemented to ensure zero dropout by providing adequate infrastructure and required facilities in all the schools. Gangadhar Meher Sikhya Manaka Brudhi Yojana to provide Uniform, Bicycle etc. will enhance enrolment into schools.

Samagra Shiksha is a comprehensive intervention for the entire school education sector, encompassing the level of pre-school to class 12. The key objective is to enhance the effectiveness of school education by ensuring equal opportunities and promoting equitable learning outcomes. In Odisha, the coverage of the programme extends to 61,891 schools, benefiting over 76 lakh students, and involving 3.34 lakh teachers across all managements.

Total allocation for School and Mass Education Department which caters to Elementary Education, Secondary Education, Teachers' Training and Mass Education has been enhanced from ₹24324.54 crore in 2023-24 (RE) to ₹26391.24 crore in 2024-25 (BE) which contributes about 10% of the total budgetary allocation.

#### **4.2.4. Higher Secondary Education**

There are 894 Higher Secondary Schools with enrolment of 2.09 lakh students in the State 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 has a network of 72 government ITIs, 34 government polytechnics, and 82 skill development centres. The State Government has 16 Centres of Excellence (CoEs) in Engineering colleges across Odisha, aimed at providing exposure to industry and training on new age technologies. CoEs focus on areas such as Cyber security, Cloud Computing, Aviation, and Automobiles. Additionally, initiatives for CoEs in sectors like Healthcare, Data Analytics & Computing, Renewable Energy, Electric Vehicles (EV), and Additive Manufacturing are underway.

Odisha has initiated Placement Linked Training Programme (PLTP) through mobilization, counselling, screening, training, placement and tracking of unemployed youth. Under the PLTP short term skilling courses are offered in sectors such as apparel, healthcare, tourism and hospitality, construction, rubber, chemicals, and petrochemicals. So far under this initiative, 1.21 lakh students were trained and more than 35 thousand students were provided placements between FY 2011-12 and FY 2023-24.

#### 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 21<sup>st</sup> Century.

By the end of 2021-22, there were 18 public universities and 7 private universities under the aegis of the Higher Education Department. In addition, there are 8 public universities and 6 private universities under other Departments like Skill Development & Technical Education (SD&TE), Health & Family Welfare Department (H&FW) and Agriculture & Famer’s Employment (A&FE) Department and 4 universities under Government of India/UGC.

As per the All India Survey on Higher Education (AISHE) during 2021-22, Odisha has 27 colleges per lakh population (18-23years) as against all India average of 30. 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 10.74 lakhs (Male 5.81 and female 4.93) during 2021-22. 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	2021-22
<b>Total Enrolment in Higher Education</b>	<b>768185</b>	<b>826820</b>	<b>914675</b>	<b>972285</b>	<b>1015777</b>	<b>1019192</b>	<b>994929</b>	<b>1007022</b>	<b>1073879</b>
<b>Enrolment of Female (per cent)</b>	45	45	46	45	46	45	47	47	46
<b>GER all Categories</b>	16.4	17.7	19.6	21.0	21.1	21.1	20.5	20.7	22.1
<b>GER Male</b>	18.0	19.6	21.5	23.0	22.6	22.8	21.6	21.3	23.5
<b>GER Female</b>	14.8	15.9	17.8	18.9	19.5	19.3	19.5	20.1	20.1
<b>GER SC</b>	10.5	12.2	14.7	17.4	18.0	19.1	18.8	20.0	22.6
<b>GER ST</b>	6.7	7.9	9.4	11.3	11.9	12.2	12.8	13.5	15.5
<b>Gender Parity Index</b>	0.82	0.81	0.83	0.82	0.87	0.85	0.9	0.94	0.88
<b>Pupil Teacher Ratio</b>	19	20	21	26	28	27	25	24	25

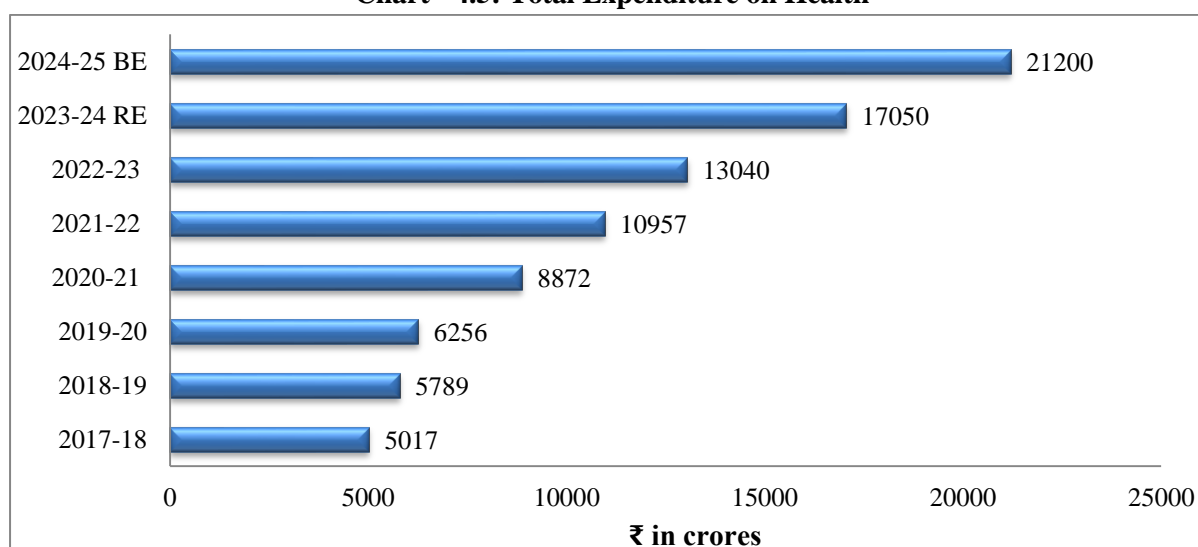
Source: AISHE 2021-22

### 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 ₹21,200 crore has been provided under both revenue and capital account in 2024-25 BE which is 31 per cent more than the allocation made in 2023-24 RE.

**Chart - 4.5: Total Expenditure on Health**



Source: Annual Budget Document 2024-25, 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 2024-25 (BE):**

Provision of ₹21,200 crore has been made for public health care to achieve universal health coverage and universal access to quality healthcare, which is 8 per cent of the total size of the Budget during 2024-25.

The State government has decided to implement the Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (AB PM-JAY) in convergence with the State's own Health Assurance Scheme Gopabandhu Jana Arogya Yojana to provide cashless healthcare in Government and private health facilities to all eligible families. An outlay of ₹500 crore has been proposed for the ABPM- JAY and ₹3,056 crore for the state sector scheme in BE 2024-25.

For infrastructure development, an amount of ₹2,462 crore have been proposed in the BE, 2024-25 under the State Scheme Mukhya Mantri Swasthya Seva Mission, which includes ₹1,000 crore for SCB Redevelopment Programme and ₹30 crore for construction of new warehouse for storage of drugs by OSMCL. Additionally, ₹84 crore has been provided towards Diet, ₹884 crore towards outsourcing of services for security, sanitation, laundry and maintenance under NIRMAL. ₹1,314 crore has been proposed under “Ama Hospital” to upgrading infrastructure facility in PHCs and CHCs. An amount of ₹211 crore has been earmarked for establishment of Cancer Care Centres. ₹2,095 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 2024-25.

In order to ensure availability of primary health care services at doorstep of people residing in inaccessible and remote location, steps are being taken to expand the Mobile Health Unit services to all Block CHCs. 177 MHUs are presently in operation primarily in tribal areas. An additional 155 new MHUs will be introduced phase-wise to cover all blocks. It is planned to operationalize 50 MHUs through PPP mode in 2024-25 and hence ₹3 crore is proposed for this purpose.

The State government has created a corpus fund of ₹200 crore for Medical College and Hospitals to meet their specific expenditure requirements not met by Odisha Medical Corporation Ltd. ₹50 crore will be allocated for SCB Medical College, ₹30 crore for MKCG Medical College, ₹20 crore for VIMSAR and ₹10 crore each for other new Medical College and Hospitals. In order to reduce the acute shortage of doctors in the state, to provide better healthcare services to the people, 3,000 Doctors and health personnel will be recruited during the year 2024-25.

Jajati Keshari Medical College and Hospital at Jajpur will be functionalize in the year 2024-25, Government Medical College and Hospital, Phulbani by the year 2025-26 and Pabitra Mohan Pradhan Medical College and Hospital, Talcher by 2026-27. The Government has decided to establish 7 new Colleges of Nursing in co-location with Medical Colleges at Jajpur, Balasore, Bolangir, Puri, Koraput, Mayurbhanj and Talcher under the Centrally Sponsored Scheme "Scheme for augmenting Nursing Education- Establishment of new Colleges of Nursing (CoN) in co-location with Medical Colleges" with an estimated cost of ₹86 crore. An amount of ₹47 crore has been proposed in the budget for 2024-25 BE. The establishment of new Nursing Colleges will create more employment opportunities for the youth to join the health sector.

#### **4.3.1. Health Indicators**

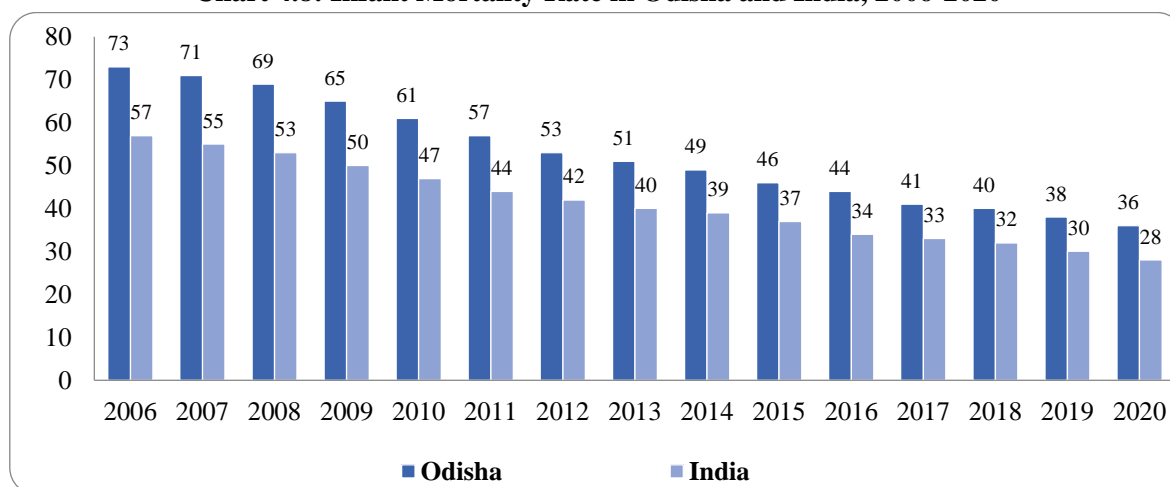
Ensuring healthy lives and promoting well-being for all is essential for sustainable development. Faced with the historical burden of poverty and backwardness, Odisha has made significant strides in improving health outcomes through particular emphasis on health sector reforms.

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 VI 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).

#### **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- VII.

### **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.

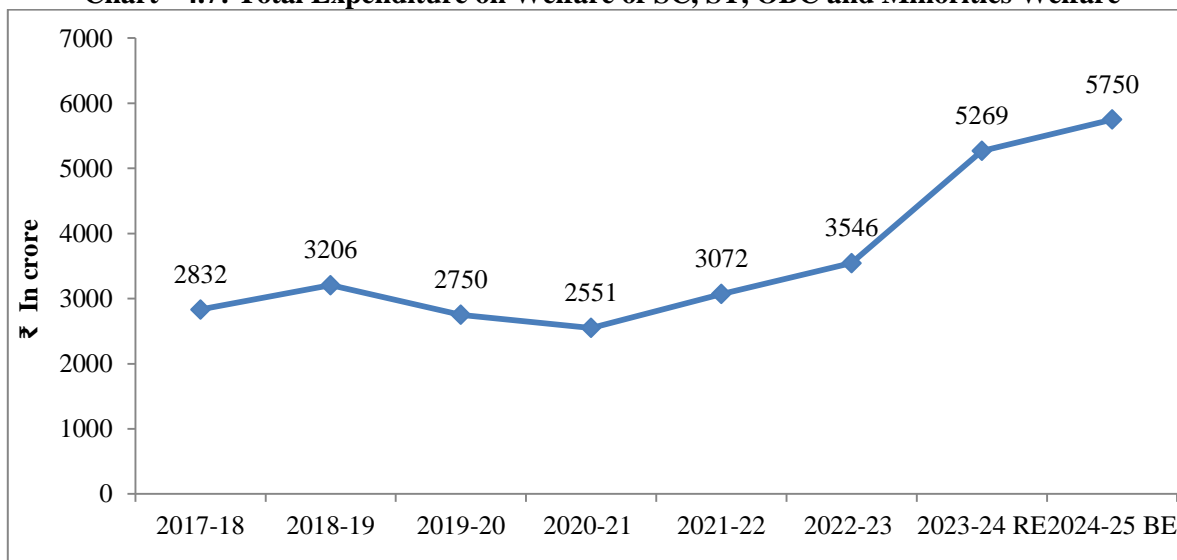
A massive investment of more than ₹8,000 crore has been proposed during the year 2024-25 for piped drinking water supply. This includes ₹2,000 crore under BASUDHA scheme, ₹6,000 crore under Jal Jeevan Mission.

During 2024-25, additional 30 Micro Composting Centres (MCC) and 26 Material Recovery Facilities (MRFs) will be set up. It is planned to get certified for 115 ULBs as Open Defecation Free and also Garbage Free Cities. It is proposed for an outlay of ₹1335 crore for urban sanitation through various schemes such as Swachha Bharat Mission, Urban Septage System, GARIMA, Solid Waste Management, Used Water Management, Finance Commission Grants during the year 2024-25. Additionally, ₹600 crore is proposed under the Swachha Bharat Mission (Grameen) phase-II program to implement solid and liquid waste management initiatives across rural Odisha, aiming to make the state open defecation free and create model villages by the end of 2025. Robust drainage infrastructure is the backbone of vibrant cities. Investments in drainage will prevent urban flooding by developing efficient drainage systems protecting lives and properties. An outlay of ₹419 crore has been proposed towards urban drainage system during 2024-25.

## **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 2024-25, 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 ₹5269 crore in 2023-24(RE) to ₹5750 crore in the Budget Estimate for 2024-25.

Further, a sum of ₹63,457 crore under Tribal Sub-Component and SC Sub-Component is proposed in 2024-25 for identified Schemes in the Programme Budget.

In order to address the developmental challenges of tribal villages of the state, the Government has launched the Model Tribal Village initiative. This initiative will transform 500 villages into model villages over a period of five years converging funds from the Central and State schemes to maximize impact and address multifaceted challenges in tribal villages. These model villages will serve as standards, promoting knowledge exchange and inspiring confidence in tribal empowerment efforts.

Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY) will be implemented in the State to reduce poverty among SC communities by generating additional employment opportunities through skill development and income-generating schemes. The scheme aims to improve socio-economic development indicators by ensuring adequate infrastructure and services in SC-dominated villages and to increase literacy and encourage school and higher education enrolment among SCs by providing residential facilities in quality institutions and residential schools, particularly in aspiration districts and SC-dominated blocks. 809 villages have been declared as Adarsh Gram under the Adarsh Gram component of PM-AJAY. A budget provision of ₹266 crore is proposed for PM-AJAY for the financial year 2024-25.

An exclusive Tribal livelihood promotion initiative named as Mukhyamantri Janajati Jeebika Mission is introduced to enhance the income and living standard of 1.5 lakh tribal households through diversified and gainful livelihoods over three years with a budget provision of ₹200 crore proposed for 2024-25. Additionally, ₹90 crore is allocated for the OPELIP Plus programme to improve livelihood opportunities and access to education and health for PVTG communities. The OTELP Plus Programme, with a proposed budget of ₹59 crore, aims to improve food security and livelihoods of poor tribal households by promoting sustainable resource exploitation and enterprise development. Additionally, ₹36 crore is proposed to be allocated under the Centrally Sponsored Scheme for the socio-economic development of Particularly Vulnerable Tribal Groups (PVTGs) and the conservation of their natural resources and culture.

In order to expedite investigation of SC / ST atrocity cases and early disbursement of compensation amount, “SAACAR” portal has been launched in the State. An amount of ₹116 crore has been proposed for the financial year 2024-25 for successful implementation of Enforcement of PCR Act.

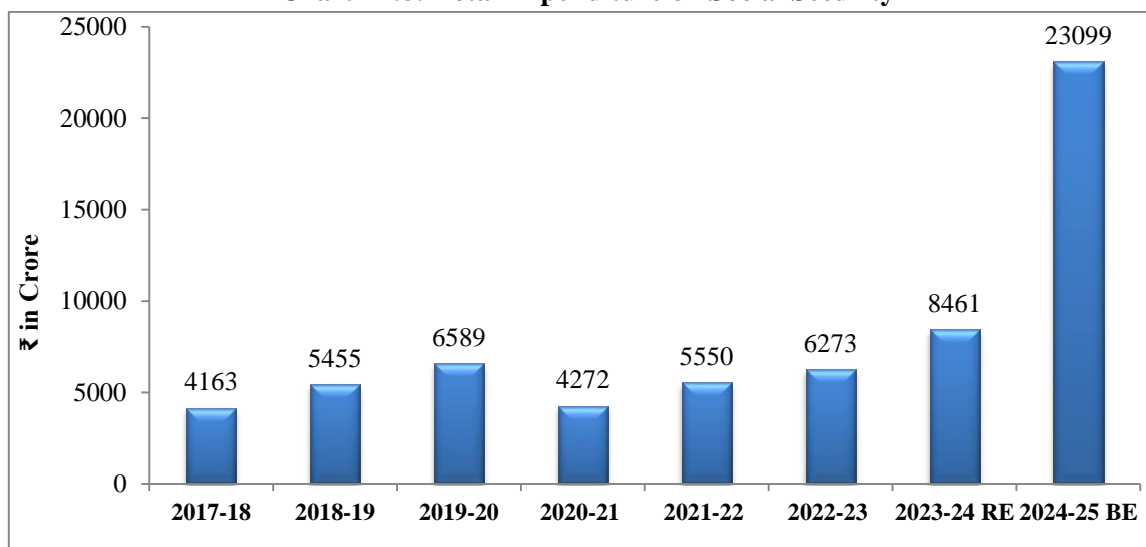
**Education for ST, SC, OBC and Minority Communities:** Education is the best means of empowering vulnerable population. As a priority area of intervention, the State Government is committed to improve the educational status of SC, ST, OBC and Minority communities in particular by implementing various 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 – VIII).

Odisha has 1,737 residential schools and 5,500 hostels, which cater to 4.5 lakh ST and SC students, including 2.75 lakh girl students, across primary, secondary, and senior secondary levels of education. Government of Odisha is providing scholarships to SC/ST students to offer financial support to continue education. In this regard, the State has released a total of ₹762.4 crore for pre-matric scholarships in 2023-24. Similarly, a total of ₹473.68 crore was released towards post-matric scholarships.

## **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 2024-25, 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. Under 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 monthly pension of senior citizens aged over 80 and persons with 80% or more disability would be increased to ₹3,500 under both the Madhu Babu Pension Yojana (MBPY) and the National Social Assistance Programme (NSAP). The government earmarked ₹4487.17 crore under Madhubabu Pension Yojana and ₹1805.56 crore towards state top-up under NSAP in 2024-25 BE. ₹302 crore is allocated for the welfare of persons with disabilities in 2024-25 BE. [Annexure IX, IX (A), X].

To ensure quality residential support for the vulnerable groups like senior citizens, persons with disabilities, and destitute, the government has allocated ₹100 crore for the establishment of Integrated Infrastructure Complexes (IICs) at district headquarters and maintenance of old age homes.

#### **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. 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. Now, assistances are provided to PIAs for running the 18 number of beggar homes.

#### **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 ₹17,942 crore has been allocated for undertaking various women and child centric policy and welfare measures. During the current financial year the State Government has launched a new flagship scheme, named as “Subhadra Yojana” with the budget provision of ₹10000 crore for women entrepreneurship, empowerment and financial independence. The State Government has implemented Pradhan Mantri Matru Vandana Yojana (PMMVY) in convergence with MAMATA in the state towards conditional cash transfer for maternity and infant care with a total allocation of ₹521 crore in 2024-25 BE. A new scheme, Jashoda is meant for safety of children residing in child care institutions and foster homes has a budget provision of ₹83.00 crore.

Under the scheme “Mukhya Mantri Sampurna Pushti Yojana” we aim to improve the nutritional landscape outcomes of the State through a comprehensive nutrition strategy for transforming nutritional scenario of 19 lakh women, adolescent girls and children beneficiaries across the State with Budget provision of ₹554 crore in 2024-25 BE. Provision of ₹295 crore is proposed under POSHAN Abhiyaan to enhance nutritional outcomes. Key initiatives include establishing 2,806 new Anganwadi Gyan Kendras and awarding 30 Gram Panchayats for performance-based improvements. Additionally, we plan to provide home visit and counselling kits to 15,000 Anganwadi Workers (AWWs) in areas with poor nutritional status.

₹92.52 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 to 17.95 lakh pre-school children enrolled in Anganwadi Centres of the State.

The State Government has planned to create 25 lakh Lakhpati Didis in Odisha by 2027 by establishing industrial clusters for SHGs, providing facility management for product marketing and promotion. The Convergence Initiatives under National Rural Livelihoods Mission (NRLM) endorses outsourcing Government procurements and services to over 1 lakh SHGs, generating significant Government business, creating income generating and

livelihood opportunities for SHGs to create more Lakhpati Didis. An amount of ₹1,162 crore has been proposed in the Budget for implementation of this Scheme.

### **Women & Child Development Activities:**

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. Odisha has taken steps to end gender-based violence and offer support to distressed women. Support is being provided to attain the necessary skills and resources to help women become self-reliant and feel protected.

**Odisha State Commission for Women:** It is a statutory body under the Odisha State Commission for Women Act, 1993. It serves as a platform for women to voice their concerns, seek assistance and find redressal for various issues affecting their lives. It consists of cells such as Legal Cell, Investigation Cell, Counselling Cell, Free Legal Aid Cell, Research Cell, and Accounts Cell to perform designated activities. During 2023-24, the Commission has resolved 1630 cases out of 2018 registered cases.

As per SRS 2020, there are 925 females for every 1,000 males in Odisha. Odisha is ranked 5th among the major States in terms of sex ratio. Kerala (974) is the leading state followed by Chhattisgarh (958), West Bengal (936), and Andhra Pradesh (926) in 2018-20 (SRS 2020). Apart from this, the percentage of married women (aged 18-49 years) who have experienced spousal violence is 30.6 per cent in 2019-21 as per NFHS data. The percentage of young women (aged 18-29 years) who experienced sexual violence in Odisha is 0.8 per cent in 2019-21, according to NFHS data.

**Mission Shakti:** Nearly 70 lakh women are organized into 6 lakh groups and have been brought under the coverage of the scheme spanning all blocks and urban local bodies of the state. The bank credit facilitated by Mission Shakti is ₹11,005.10 crores in 2022-23.

**Interest Subvention Scheme:** It has been introduced to reduce the interest burden on SHGs and promote increased capital investment in livelihood activities. The interest subvention benefit on loans is ₹10 lakhs in 2023. Interest subvention claims totalling ₹216.42 crores were processed.

**Mission Shakti Bazaar** features eco-friendly and authentic arts and crafts, along with multiple product lines such as corporate gifts, stationery, home accessories, and fashion related items. The women artisans behind these creations embed a sustainable ethos, emphasizing principles like recycling and material reutilization. This initiative not only economically empowers women but also celebrates the state's cultural legacy.

**E-Commerce platform:** Mission Shakti has introduced a dedicated online platform to undertake marketing of products from SHGs. It aims to enhance women's financial independence in the digital age and strengthen their negotiating position by connecting with

buyers beyond local, state, and national borders. As part of this initiative, approval has been granted for the establishment of a 'Mission Shakti Bazaar' at the SIRD campus in Bhubaneswar.

#### **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.

**ANNEXURE-I**

**EXPENDITURE ON SOCIAL SECTOR**

(₹ in crore)

Sl. No	Subject	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 (BE)	2023-2024 (RE)	2024-2025 (BE)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>A</b>	<b>Revenue Expenditure</b>						
<b>1</b>	<b>Education, Sports and Culture</b>						
	2202 General Education	16826.62	18489.39	22135.54	25116.15	27292.93	28974.07
	2203 Technical Education	252.26	278.75	362.37	363.01	380.59	417.29
	2204 Sports and Youth Services	55.23	102.89	216.38	264.35	546.07	496.58
	2205 Art and Culture	108.32	172.99	171.01	177.37	246.08	394.84
	<b>Total education sports and Culture</b>	<b>17242.44</b>	<b>19044.01</b>	<b>22885.29</b>	<b>25920.88</b>	<b>28465.67</b>	<b>30283.78</b>
<b>2</b>	<b>Health and Family Welfare</b>						
	2210 Medical and PH	6822.34	8222.73	9504.81	11898.44	12246.05	16467.14
	2211 Family Welfare	421.30	520.30	664.49	692.71	741.00	891.73
	<b>Total Health and FW</b>	<b>7243.64</b>	<b>8743.03</b>	<b>10169.30</b>	<b>12591.16</b>	<b>12987.04</b>	<b>17358.87</b>
<b>3</b>	<b>Water Supply and Sanitation</b>						
	2215 WS and Sanitation	2265.32	4658.62	3261.78	7257.58	6787.02	2938.11
	2216 Housing	300.71	321.26	389.92	482.55	487.01	569.28
	2217 Urban Development	2278.09	2215.30	3127.00	4048.24	4701.75	3932.13
	<b>Total WS, Sanitation &amp; UD</b>	<b>4844.12</b>	<b>7195.17</b>	<b>6778.69</b>	<b>11788.37</b>	<b>11975.79</b>	<b>7439.52</b>
<b>4</b>	<b>Information and Broadcasting</b>						
	2220 Information and Publicity	72.34	80.49	87.36	110.53	160.08	123.49
	2221 Broadcasting	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Information and Broadcasting</b>	<b>72.34</b>	<b>80.49</b>	<b>87.36</b>	<b>110.53</b>	<b>160.08</b>	<b>123.49</b>
<b>5</b>	<b>2225 Welfare of SC,ST &amp; OBC</b>	<b>2113.36</b>	<b>2486.28</b>	<b>2931.85</b>	<b>3461.72</b>	<b>3456.75</b>	<b>4084.12</b>
<b>6</b>	<b>2230 Labour and Labour Welfare</b>	<b>111.23</b>	<b>162.40</b>	<b>223.67</b>	<b>359.10</b>	<b>365.68</b>	<b>554.27</b>
<b>7</b>	<b>Social Security &amp; Nutrition</b>						
	2235 Social Security & Welfare	4171.16	5517.00	6237.29	7649.74	8397.55	22950.13
	2236 Nutrition	1166.36	1174.61	922.27	1343.68	1260.65	1057.81
	2245 Relief on account of Nature Calamities	2653.30	2674.58	2020.37	3730.00	3745.00	3987.22
	<b>Total Social Security &amp; Nutrition</b>	<b>7990.82</b>	<b>9366.19</b>	<b>9179.92</b>	<b>12723.42</b>	<b>13403.20</b>	<b>27995.16</b>

<b>8</b>	<b>Others</b>						
	2250 Other Social Services	78.16	38.75	39.30	75.24	92.32	566.24
	2251 Secretariat - Social Services	204.92	195.82	202.81	449.40	749.62	381.96
	2252 Other Social Services	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Others</b>	<b>204.92</b>	<b>195.82</b>	<b>202.81</b>	<b>449.40</b>	<b>749.62</b>	<b>381.96</b>
	<b>Total Revenue Expenditure on Social Services (1 to 8)</b>	<b>39901.03</b>	<b>47312.15</b>	<b>52498.20</b>	<b>67479.81</b>	<b>71656.15</b>	<b>88786.41</b>
<b>B</b>	<b>Capital Outlay (Social Sector)</b>						
<b>9</b>	<b>4202 Education, Sports, Art and Culture</b>	<b>581.37</b>	<b>676.18</b>	<b>2192.32</b>	<b>1672.50</b>	<b>1381.90</b>	<b>2046.29</b>
<b>10</b>	<b>Health and Family Welfare</b>						
	4210 Medical and Public Health	630.92	1689.71	2148.69	3341.41	3286.74	3739.86
	4211 Family Welfare	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Health and Family Welfare</b>	<b>630.92</b>	<b>1689.71</b>	<b>2148.69</b>	<b>3341.41</b>	<b>3286.74</b>	<b>3739.86</b>
<b>11</b>	<b>Water Supply, Sanitation, Housing and Urban Development</b>						
	4215 Water Supply and Sanitation	2214.76	2335.39	2526.67	5767.45	2730.00	8466.13
	4216 Housing	238.78	589.52	546.38	880.57	932.77	1077.99
	4217 Urban Development	276.01	123.13	516.90	857.50	1083.50	2786.19
	<b>Total Water Supply, Sanitation, Housing and Urban Development</b>	<b>2729.56</b>	<b>3048.04</b>	<b>3589.95</b>	<b>7505.52</b>	<b>4746.27</b>	<b>12330.32</b>
<b>12</b>	<b>Information and Broadcasting</b>						
	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
	<b>Total Information and Broadcasting</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>4225 Welfare of SC, ST and OBC</b>	<b>268.79</b>	<b>431.57</b>	<b>414.39</b>	<b>849.58</b>	<b>1028.25</b>	<b>1437.85</b>
<b>14</b>	<b>Social Welfare and Nutrition</b>						
	4235 Social Security and Welfare	100.70	33.26	35.65	36.19	63.79	149.22
	4236 Nutrition	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Social Welfare and Nutrition</b>	<b>100.70</b>	<b>33.26</b>	<b>35.65</b>	<b>36.19</b>	<b>63.79</b>	<b>149.22</b>
<b>15</b>	4250 Other Social Services	212.08	123.66	181.83	189.00	256.00	307.00
	<b>Total Capital Expenditure on Social Services</b>	<b>4523.41</b>	<b>6002.43</b>	<b>8562.83</b>	<b>13594.19</b>	<b>10762.96</b>	<b>20010.53</b>
	<b>Total Expenditure on Social Sector</b>	<b>44424.44</b>	<b>53314.58</b>	<b>61061.03</b>	<b>81074.01</b>	<b>82419.11</b>	<b>108796.94</b>

Source: Annual Budget Document 2024-25

**ANNEXURE-II**

**Educational Institutions and Teacher-Student Ratio, Odisha**

<b>Sl. No.</b>	<b>Academic Year</b>	<b>No. of Institutions</b>	<b>No. of Teachers in position</b>	<b>No. of Students in 1000 Nos.</b>	<b>Teachers per 1000 Students</b>	<b>Students per Teachers (Teacher &amp; Student ratio)</b>
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1</b>	<b>Primary School</b>					
	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
	2022-23	28982	72983	1366	53	19
<b>2</b>	<b>Middle Schools</b>					
	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
	2022-23	20840	129062	2729	47	21
<b>3</b>	<b>Secondary Schools</b>					
	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
	2022-23	9403	97203	2271	43	23
<b>4</b>	<b>Higher Secondary / Junior Colleges</b>					
	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
	2023-24	894	10790	209	52	19
<b>5</b>	<b>Vocational Schools/ Govt.Vocational Junior Colleges</b>					
	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
	2023-24	230	298	6	50	20

Source: S&ME Dept./ OSEPA/ DHSE, ODISHA

**ANNEXURE-III**  
**Number of Health Institutions, Odisha**

Sl. No.	Items	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1</b>	<b>Allopathic</b>						
(a)	MCHs	7	7	7	7	10	12
(b)	DHHs	32	32	32	32	32	32
(c)	SDHs	33	33	33	33	33	33
(d)	CHCs	384	384	384	384	384	386
(e)	PHCs	1375	1377	1379	1390	1394	1406
(f)	SCs	6688	6688	6688	6688	9833	9833
(g)	Mobile Health Units	155	155	155	155	155	155
(h)	No. of beds available	18749	19872	19872	19872	21472	23043
<b>2</b>	<b>Homeopathic</b>						
(a)	Hospitals	4	4	4	4	4	4
(b)	Dispensaries	561	561	561	561	562	562
(c)	No. of Beds available	125	125	125	125	125	125
<b>3</b>	<b>Ayurvedic</b>						
(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
<b>4</b>	<b>Unani Dispensaries</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Total No. Health Institutions (Allopathic Only)		<b>8519</b>	<b>8521</b>	<b>8523</b>	<b>8534</b>	<b>11683</b>	<b>11702</b>
Total No. Health Institutions (including Homeopathic, Ayurvedic)		<b>9707</b>	<b>9711</b>	<b>9713</b>	<b>9724</b>	<b>12874</b>	<b>12893</b>
Total no of beds		<b>19342</b>	<b>20465</b>	<b>20465</b>	<b>20465</b>	<b>22065</b>	<b>23636</b>
<b>5</b>	Area covered under one Health Institute-Allopathic (In Sqr. Km.)	18.28	18.27	18.26	18.25	18.23	13.30
<b>6</b>	Population covered under one Health Institute-Allopathic (In , 000)	5.26	5.30	5.30	5.36	5.40	3.60
<b>7</b>	No. of Health Institutions per Lakh Population	18.99	18.84	18.71	18.63	18.50	27.60
<b>8</b>	No. of Beds available per Lakh Population of the State.	42.0	43.67	43.67	44.63	43.52	50.60
<b>9</b>	<b>Vital Statistics</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>			
(a)	Birth Rate (Per 1000)	18.2	18.0	17.7			
(b)	Death Rate (Per 1000)	7.3	7.1	7.3			
(c)	Infant Mortality Rate (Per 1000 live births)	40	38	36			
<b>(d)</b>	Maternal Mortality Ratio	150		136		119	
		(SRS 2016-18)		(SRS 2017-19)		(SRS 2018-20)	

Source: H&FW Depts./ SRS Bulletin, Oct' 2021 and May, 2022.

**ANNEXURE-IV**

**Medical Education and Training Institutions, Odisha (As on 13th Sept, 2024)**

<b>Sl. No</b>	<b>Name of the Institutions</b>	<b>Courses</b>	<b>Present Intake Capacity</b>
1	SCB Medical College & Hospital, Cuttack.	i) Super Speciality (DM/Mch/DNBSS)	46
		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) B. Sc. (Nursing)	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) B.Sc. Nursing	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)	9
		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

Sl. No	Name of the Institutions	Courses	Present Intake Capacity
4	SLN Medical College & Hospital, Koraput.	i) M.B.B.S.	125
		ii) Radiology (D.M.R.T.)	30
		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.)	30
		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.)	30
		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.)	30
		iii) Laboratory Technician (DMLT)	60
		iv) Certified OT Technician	10
8	Shree Jagannath Medical College & Hospital, Puri.	i) M.B.B.S.	100
9	Govt. Medical College & Hospital, Sundargarh.	i) M.B.B.S.	100
10	D.D. Medical College & Hospital, Keonjhar.	i) M.B.B.S.	100
11	SRMCH, Kalahandi	i) M.B.B.S.	100
12	JKMCH, Jajpur	i) M.B.B.S.	50
13	AHRCC, Cuttack.	i) Super Speciality (DM)	6
		ii) PG Course	6
		iii) Laboratory Technician (DMLT)	20
		iv) Certified OT Technician	5
14	PGIMER & Capital Hospital, Bhubaneswar.	i) PG Course	30
		ii) Certified Ophthalmic Assistant	5
		iii) Certified Surgical Ophthalmic Assistant	5
15	Govt. College of Nursing, DHH, Nabarangpur.	i) B.Sc Nursing (4 years)	60
16	Govt. College of Nursing, DHH, Kalahandi.	i) B.Sc Nursing (4 years)	60
17	Govt. College of Nursing, DHH, Kandhamal.	i) B.Sc Nursing (4 years)	60
18	Govt. College of Nursing, DHH, Sundargarh.	i) B.Sc Nursing (4 years)	60
19	Govt. College of Nursing, DHH, Dhenkanal.	i) B.Sc Nursing (4 years)	60

**PRIVATE SECTOR**

**MEDICAL EDUCATION AND TRAINING INSTITUTIONS, ODISHA**

(As on 13th Sept, 2024)

Sl. No	Name of the Institution	Courses	Present Intake Capacity
1	Hi-Tech Medical College, Bhubaneswar.	i) PG Courses	91
		ii) MBBS	150
		iii) MDS	11
		iv) BDS	100
		v) Radiology (DMRT)	40
		vi) Laboratory Technician (DMLT)	40
2	Hi-Tech Medical College, Rourkela.	i) PG Courses	10
		ii) MBBS	100
		iii) Laboratory Technician (DMLT)	40
3	KIMS, Bhubaneswar.	i) PG Courses	174
		ii) MBBS	250
		iii) BDS	100
		iv) MDS	41
		v) Radiology (DMRT)	20
		vi) Laboratory Technician (DMLT)	20
4	IMS & SUM, Bhubaneswar.	i) PG Courses	167
		ii) MBBS	250
		iii) BDS	100
		iv) MDS	25
5	107 Nos. Pvt. Institutions	i) D. Pharma	5420
6	59 Nos. Pvt. Institutions	i) B. Pharma	3460
7	16 Nos. of Pvt. Institutions	i) M. Pharma	614
8	28 Nos. of Pvt. Institutions	i) Radiology (DMRT)	1080
9	143 Nos. of Pvt. Institutions	ii) Laboratory Technician (DMLT)	5600
<i>Source: H&amp;FW Depts., Odisha.</i>			

**ANNEXURE-V****Infant Mortality Rate****(Per 1000 live births)**

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	52	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.	<b>Odisha</b>	<b>57</b>	<b>53</b>	<b>51</b>	<b>49</b>	<b>46</b>	<b>44</b>	<b>41</b>	<b>40</b>	<b>38</b>	<b>36</b>
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
	<b>India</b>	<b>44</b>	<b>42</b>	<b>40</b>	<b>39</b>	<b>37</b>	<b>34</b>	<b>33</b>	<b>32</b>	<b>30</b>	<b>28</b>

Source: SRS Bulletin, May' 2022

**ANNEXURE-VI**

**Infant Mortality Rates (per 1,000 live births) as per National Family Health Survey (NFHS)**

<b>Sl. No</b>	<b>India &amp; Major States</b>	<b>NFHS-3 (2005-06)</b>	<b>NFHS-4 (2015-16)</b>	<b>NFHS-5 (2019-21)</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
1	Andhra Pradesh	53.5	34.9	30.3
2	Arunachal Pradesh	60.7	22.9	12.9
3	Assam	66.1	47.6	31.9
4	Bihar	61.7	48.1	46.8
5	Chhattisgarh	70.8	54.0	44.3
6	Delhi	39.8	31.2	24.5
7	Goa	15.3	12.9	5.6
8	Gujarat	49.7	34.2	31.2
9	Haryana	41.7	32.8	33.3
10	Himachal Pradesh	36.1	34.3	25.6
11	Jammu & Kashmir*	44.7	32.4	16.3
12	Jharkhand	68.7	43.8	37.9
13	Karnataka	43.2	26.9	25.4
14.	Kerala	15.3	5.6	4.4
15	Madhya Pradesh	69.5	51.2	41.3
16	Maharashtra	37.5	23.7	23.2
17	Manipur	29.7	21.7	25.0
18	Meghalaya	44.6	29.9	32.3
19	Mizoram	34.1	40.1	21.3
20	Nagaland	38.3	29.5	23.4
<b>21</b>	<b>Odisha</b>	<b>64.7</b>	<b>39.6</b>	<b>36.3</b>
22	Punjab	41.7	29.2	28.0
23	Rajasthan	65.3	41.3	30.3
24	Sikkim	33.7	29.5	11.2
25	Tamil Nadu	30.4	20.2	18.6
26	Telangana	-	27.7	26.4
27	Tripura	51.5	26.7	37.6
28	Uttar Pradesh	72.7	63.5	50.4
29	Uttarakhand	41.9	39.7	39.1
30	West Bengal	48.0	27.5	22.0
	<b>India</b>	<b>57.0</b>	<b>40.7</b>	<b>35.2</b>

Source: National Family Health Survey Reports, MoH&FW.\*In NFHS-5 Jammu & Kashmir is Union Territory excluding Ladakh (UT)

**ANNEXURE-VII**

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

Sl. No.	India / State	2011 - 2015		2016 - 2020		2021 - 2025		2026 - 2030		2031 - 2035	
		Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	<b>India</b>	<b>66.9</b>	<b>70.0</b>	<b>68.4</b>	<b>71.5</b>	<b>69.4</b>	<b>72.7</b>	<b>70.4</b>	<b>73.7</b>	<b>71.2</b>	<b>74.7</b>
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
<b>15</b>	<b>Odisha</b>	<b>65.6</b>	<b>68.3</b>	<b>67.1</b>	<b>70.3</b>	<b>68.6</b>	<b>71.5</b>	<b>69.6</b>	<b>72.7</b>	<b>70.6</b>	<b>73.7</b>
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, July, 2020, National Commission on Population/ MOHFW.

**ANNEXURE-VIII**

**Expenditure of Scholarship for SC and ST Students**

(₹.in lakhs)

Year	Sector		No. of Students Availed		Expenditure		
			Pre-matric	Post Matric	Pre-matric	Post-matric	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)
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	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	4,77,949	1,79,218	10,676.92	15,900.60	26,577.52
		ST	8,44,949	2,16,895	65,432.20	31,468.10	96,900.30
Total Programme		13,22,898	3,96,113	76,109.12	47,368.70	1,23,477.82	
Total for 2022-23			13,22,898	3,96,113	76,109.12	47,368.70	1,23,477.82
2023-24 (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	3,93,008	1,69,282	7,324.49	12,528.51	19,853.00
		ST	8,36,243	2,15,153	62,401.90	30,289.12	92,691.02
Total Programme		12,29,251	3,84,435	69,726.39	42,817.63	1,12,544.02	
Total for 2023-24 (RE)			12,29,251	3,84,435	69,726.39	42,817.63	1,12,544.02
2024-25 (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	0	0
	Programme	SC	4,24,183	2,09,401	6,645.54	38,814.58	45,460.12
		ST	8,48,063	2,07,269	69,243.62	33,208.63	1,02,452.25
Total Programme		12,72,246	4,16,670	75,889.16	72,023.21	1,47,912.37	
Total for 2024-25 (BE)			12,72,246	4,16,670	75,889.16	72,023.21	1,47,912.37

**ANNEXURE-IX**

**TOTAL EXPENDITURE ON STATE OLD AGE PENSION (SOAP) AND NATIONAL OLD AGE PENSION (NOAP), ODISHA**

A.								(₹ in Lakhs)
Sl. No	Scheme	2019-20	2020-21	2021-22	2022-23	2023-24 (RE)	2024-25 (BE)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1.	State Old Age Pension	-	-	-		-		
	State Disabled Pension	-	-	-		-		
	MBPY (Administrative Exp)	5289.00	854.00	974.00	-	-	-	
	MBPY (Programme Exp.)	176072.64	169719.60	171476.49	159884.22	233247.30	335075.76	
	<b>Total</b>	<b>181361.64</b>	<b>170573.60</b>	<b>172450.49</b>	<b>159884.22</b>	<b>233247.30</b>	<b>335075.76</b>	
2.	National Old Age Pension	88474.00	89053.61	85038.42	84754.69	88854.89	118006.04	
	Indira Gandhi National Widow Pension	31834.99	31331.10	31145.62	30509.01	31530.87	44628.82	
	Indira Gandhi National Disabled Pension	6694.44	6923.92	6737.97	7237.71	7591.31	8938.02	
	<b>Total</b>	<b>127003.43</b>	<b>127308.63</b>	<b>122922.01</b>	<b>122501.41</b>	<b>127977.07</b>	<b>171572.88</b>	
3.	National Family Benefit Scheme (NFBS)	1660.26	2901.80	3844.80	3724.60	4642.80	4071.80	
<b>TOTAL (1+2+3)</b>		<b>310025.33</b>	<b>300784.03</b>	<b>299217.30</b>	<b>286110.23</b>	<b>365867.17</b>	<b>510720.44</b>	

**ANNEXURE-X****Number of Beneficiary Covered under MBPY and NOAP, Odisha Total Beneficiary Target under State Old Age Pension****(₹ in Lakhs)**

Sl. No	District	MBPY			NOAP			Grand Total (MBPY & NOAP) 2023-24 ( 5+8 )
		Target up to 2022-23	Additional during 2023-24	Total Target up to 2023-24 ( 3+4 )	Target up to 2022-23	Additional during 2023-24	Total Target up to 2023-24 ( 6+7 )	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Angul	77642	27682	105324	49535	0	49535	154859
2.	Balasore	146849	58580	205429	101825	0	101825	307254
3.	Bargarh	117256	35648	152904	72100	0	72100	225004
4.	Bhadrak	89001	44463	133464	62419	0	62419	195883
5.	Bolangir	111020	31585	142605	95192	0	95192	237797
6.	Boudh	36019	8909	44928	20790	0	20790	65718
7.	Cuttack	171144	44685	215829	105814	0	105814	321643
8.	Deogarh	23132	5319	28451	15544	0	15544	43995
9.	Dhenkanal	84225	28477	112702	62112	0	62112	174814
10.	Gajapati	49364	6879	56243	28641	0	28641	84884
11.	Ganjam	220560	90935	311495	149000	0	149000	460495
12.	Jagatsinghpur	76522	28464	104986	55889	0	55889	160875
13.	Jajpur	109926	51806	161732	85396	0	85396	247128
14.	Jharsuguda	37522	13559	51081	22239	0	22239	73320
15.	Kalahandi	117447	29228	146675	80194	0	80194	226869
16.	Kandhamal	76413	6195	82608	33735	0	33735	116343
17.	Kendrapara	101688	39309	140997	79073	0	79073	220070
18.	Keonjhar	112671	36354	149025	75082	0	75082	224107
19.	Khurda	108183	26063	134246	74968	0	74968	209214
20.	Koraput	91220	16040	107260	97778	0	97778	205038
21.	Malkangiri	42485	5579	48064	41233	0	41233	89297
22.	Mayurbhanj	201132	36867	237999	119580	0	119580	357579
23.	Nuapada	53027	8496	61523	50783	0	50783	112306
24.	Nabarangpur	79566	8918	88484	70584	0	70584	159068
25.	Nayagarh	69134	34259	103393	53197	0	53197	156590
26.	Puri	121725	36528	158253	81329	0	81329	239582
27.	Rayagada	72254	10375	82629	73864	0	73864	156493
28.	Sambalpur	74921	9336	84257	46800	0	46800	131057
29.	Subarnapur	41863	12367	54230	41511	0	41511	95741
30.	Sundargarh	124793	23817	148610	87752	0	87752	236362
Total		<b>2838704</b>	<b>816722</b>	<b>3655426</b>	<b>2033959</b>	<b>0</b>	<b>2033959</b>	<b>5689385</b>

**ANNEXURE-XI**

**SOCIAL SECTOR EXPENDITURE, ODISHA 2024-25 (BE)**

(₹ in crore)

D. No.	Department	Revenue/ Capital	Adminis- trative & Other Expendi- ture *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	School and Mass Education Department	Revenue	14699.31	5973.66	0.00	5016.77	10990.43	25689.74
		Capital	0.00	184.50	0.00	517.00	701.50	701.50
		<b>Total</b>	<b>14699.31</b>	<b>6158.16</b>	<b>0.00</b>	<b>5533.77</b>	<b>11691.93</b>	<b>26391.24</b>
2	Higher Education Department	Revenue	1834.71	1407.58	0.43	154.60	1562.61	3397.32
		Capital	0.00	80.50	0.00	0.00	80.50	80.50
		<b>Total</b>	<b>1834.71</b>	<b>1488.08</b>	<b>0.43</b>	<b>154.60</b>	<b>1643.11</b>	<b>3477.82</b>
3	Sports & Youth Services Department	Revenue	104.95	348.00	0.00	0.00	348.00	452.95
		Capital	0.00	862.00	0.00	0.00	862.00	862.00
		<b>Total</b>	<b>104.95</b>	<b>1210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1210.00</b>	<b>1314.95</b>
4	Health and Family Welfare Department	Revenue	5152.95	8787.26	124.80	2957.29	11869.35	17022.30
		Capital	0.00	3550.19	0.00	264.67	3814.86	3814.86
		<b>Total</b>	<b>5152.95</b>	<b>12337.45</b>	<b>124.80</b>	<b>3221.96</b>	<b>15684.21</b>	<b>20837.16</b>
5	Department of Women & Child Development	Revenue	31.47	12607.29	0.00	2392.92	15000.21	15031.68
		Capital	0.00	121.31	0.00	27.92	149.23	149.23
		<b>Total</b>	<b>31.47</b>	<b>12728.60</b>	<b>0.00</b>	<b>2420.84</b>	<b>15149.44</b>	<b>15180.91</b>
6	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	1192.47	1922.86	200.00	996.62	3119.48	4311.95
		Capital	0.00	1132.92	0.00	304.93	1437.85	1437.85
		<b>Total</b>	<b>1192.47</b>	<b>3055.78</b>	<b>200.00</b>	<b>1301.55</b>	<b>4557.33</b>	<b>5749.80</b>
Grand Total		Revenue	23015.86	31046.66	325.24	11518.20	42890.10	65905.96
		Capital	0.00	5931.40	0.00	1114.52	7045.92	7045.92
		<b>Total</b>	<b>23015.86</b>	<b>36978.06</b>	<b>325.24</b>	<b>12632.72</b>	<b>49936.02</b>	<b>72951.88</b>

\* EOM: Establishment, Operations & maintenance Expenditure; SSS : State Sector Schemes; CS: Central Sector Schemes; CSS: Centrally Sponsored Schemes.

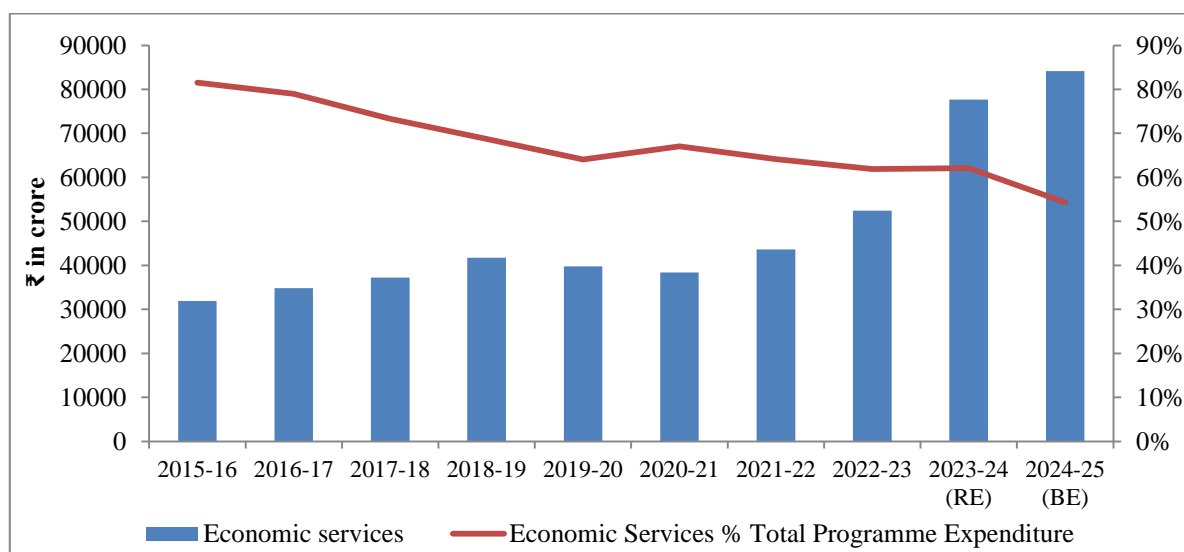
## CHAPTER-5: ECONOMIC SECTOR

*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 9 per cent of GSDP. Expenditure on economic sector constitutes about 54 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 2023-24 (RE) and 2024-25 (BE).

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



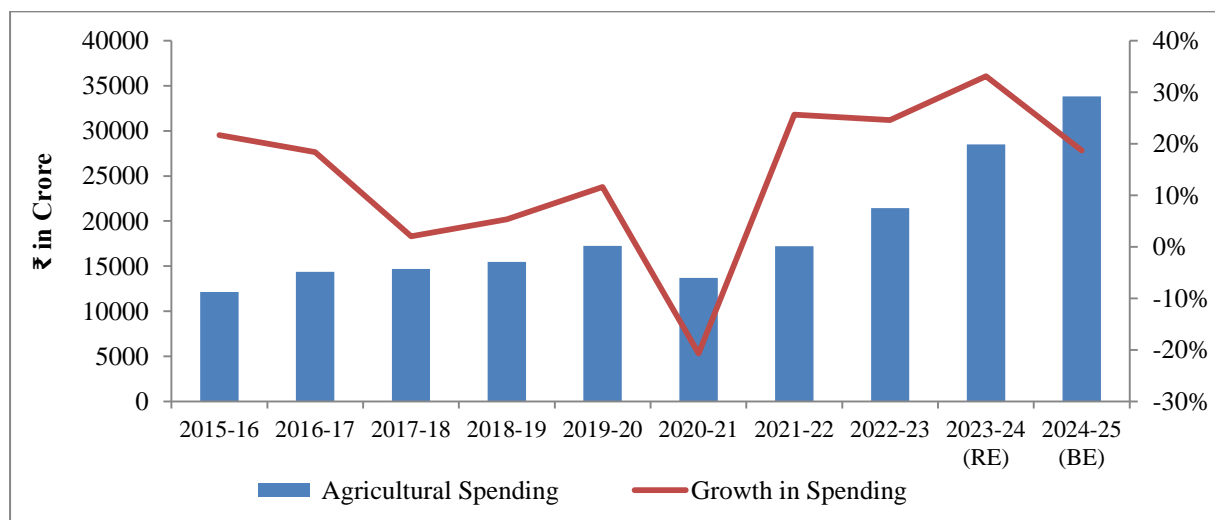
Source: Annual Budget Document 2024-25, Govt. of Odisha

## 5.2 AGRICULTURE & ALLIED ACTIVITIES

Agriculture and allied sector is the key constituent of Odisha economy. As per advance estimate 2023-24 agriculture and allied sector contribute around 20.4 per cent of gross state value added (GSVA). As per the periodic labour force survey, 48.1 per cent of total workforce in the State are engaged in agriculture sector in 2022-23. But in rural areas, more than half of total workforce (53.8 per cent) are engaged in agriculture. A robust agriculture growth is important for ensuring food and nutrition security and maintaining price stability. With strong forward and backward linkages, agriculture and allied sectors play an important role in development of industry eco-system in the State. Therefore, the State Government is committed to empowerment of Annadata i.e the farmers through various inclusive policies and initiatives, such as –Samrudh Krushak Yojana, PM KISAN 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 ₹33,919 crore for 2024-25 (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 24.6 per cent and 33.1 per cent in FY 2022-23 and 2023-24 (RE) over the previous year respectively. The total agricultural spending is about 3.7 per cent of GSDP in this financial year.

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

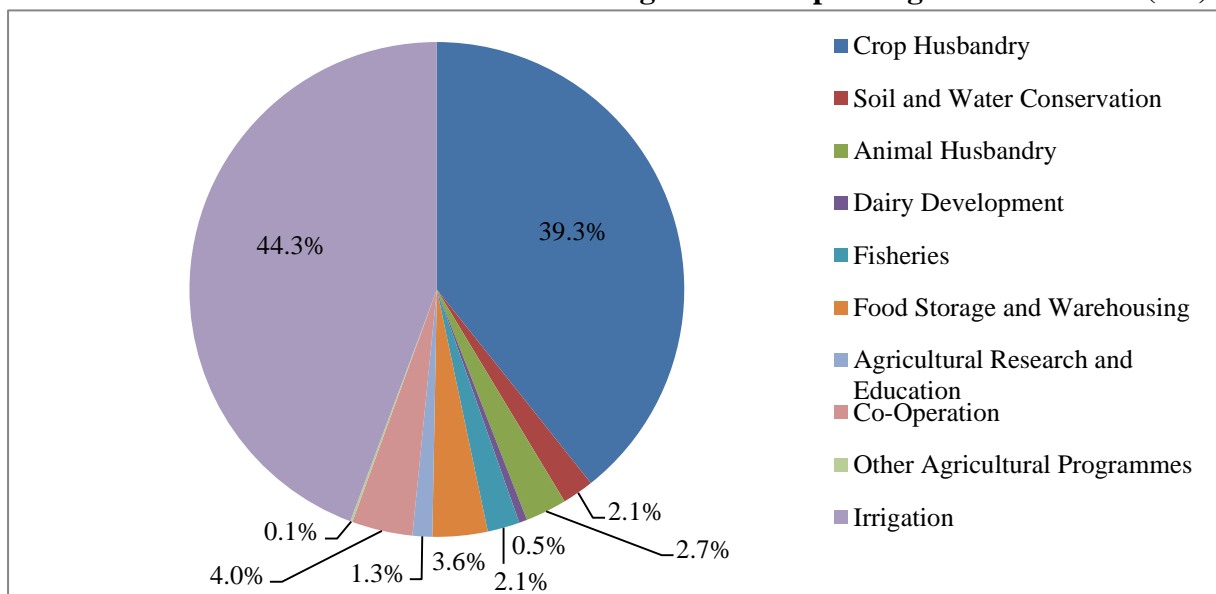


Source: Annual Budget Document 2024-25, Govt. of Odisha

### 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 2024-25. 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 2024-25 (BE)**



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

SECTOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 (RE)	2024-25 (BE)
<b>Irrigation</b>	8752	7385	6054	4794	7112	10233	14238	14286
<b>Crop Husbandry</b>	2794	4206	7087	4243	4484	5870	7466	12673
<b>Soil and Water Conservation</b>	316	324	248	83	123	383	574	665
<b>Animal Husbandry</b>	409	417	437	492	637	720	878	871
<b>Dairy Development</b>	12	115	126	127	46	41	5	169
<b>Fisheries</b>	152	169	160	223	308	373	605	678
<b>Food Storage and Warehousing</b>	932	1181	1387	1608	2132	1302	1518	1249
<b>Agricultural Research and Education</b>	144	154	177	293	306	348	434	460
<b>Co-Operation</b>	589	769	804	946	1169	1186	1486	1464
<b>Other Agricultural Programmes</b>	12	12	10	0	3	4	46	10
<b>Total Agricultural Spending</b>	14679	14734	16490	12807	16321	20460	27251	32526
<b>Percentage of GSDP</b>	3.3%	3.1%	3.2%	2.5%	2.6%	2.8%	3.4%	3.7%

Source: Annual Budget Document 2024-25, Govt. of Odisha

## 5.2.2. Agriculture & Crop Procurement

State Government has launched the “Samrudh Krushak Yojana” aspiring to create a ‘Vikshit Odisha’ where farmers thrive and prosper with adequate financial support. Odisha is the fourth largest paddy supplier to the national pool. Hence, the goal of this scheme is to help these farmers to sell their paddy at a fair price. Paddy will be purchased from farmers for ₹3,100 per quintal, at a rate higher than the MSP of ₹2,300 per quintal. Farmers who sign up for the DBT mode will receive their money directly into their bank account within 48 hours of purchase. An amount of ₹5000 crore is proposed under this scheme in 2024-25(BE).

The state government has emphasized on raising farmers’ income by supporting an inclusive and sustainable agricultural transformation. The farmers of both rural and urban areas of the State, irrespective of land holdings will avail financial assistance of Rs.6000 per annum under

PM-KISAN scheme as per the Government of India guidelines. To further augment the farmer's income, the state government will provide additional top-up under the scheme CM-KISAN for which an allocation of ₹1935 crore is proposed for 2024-25(BE).

A new scheme Shree Anna Abhiyan is launched to enhance the millet production & consumption in the State and making Odisha as Millet Hub of India. It will promote millet cultivation in tribal regions. 40% of subsidy will be provided for setting of Millet Processing plants and introduction of millets consumption in Government canteen, Schools & institutions, combatting malnourishment effectively. An amount of ₹649 crore is allocated under this scheme for 2024-25(BE).

Enhancing production and productivity some of neglected crops, such as jute, groundnuts, potato and other vegetables for augmenting farmer incomes is one of top priorities of the state government. ₹547 crore is allocated for this Crop Diversification Programme and ₹326 for Development of Potato, vegetable and spices in 2024-25(BE).

**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 2024-25, an outlay of ₹310 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.

**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.

**Crop Insurance:** Crop insurance becomes an important support system to protect farmers against crop losses and crop failures in case of unforeseen events. An allocation of ₹600 crore is proposed under Pradhan Mantri Fasal Bima Yojana (PMFBY) to provide quick relief and adequate compensation to the farmers for their loss of income and livelihood.

### **5.2.3. Farm Credit**

Agricultural credit plays an important role in driving agriculture growth. Credit helps farmers meet their working capital needs as well as capital investment needs. Government has introduced several schemes like interest subvention scheme, BALARAM, SAFAL etc. for increasing credit flow to agriculture in the State. Crop loan, which is a major component of

agricultural credit, provides short-term advances for the purchase of working capital like seeds, fertilizers, wages etc. Cheaper availability of crop loan is meant to give easy working capital to the farmers.

Term loan, which has a longer tenure, is provided for capital investment like purchase of machineries, pump-sets, upgrading farm facilities, installation of solar pumps etc. Credit uptake has increased in the State because of various interventions for providing credit to farmers. Agriculture credit disbursement has increased in state from ₹8,520 crores in 2011-12 to ₹54,717 crores in 2022-23 growing at a CAGR of 18.4 per cent during the same period. ₹830 crore is earmarked for interest subvention on crop loan in 2024-25 (BE).

State Government has also ensured that the public sector banks extend more credit to the priority sectors. The total priority sector lending during FY 2023-24 is ₹1,65,621.13 crore. Out of this, total credit extension to agriculture sector stands at ₹69437.45 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	Other Priority Sectors	Total Priority Sector Lending
2017-18	22664.02	20308.48	8428.34	51400.84
2018-19	26353.51	25910.99	7671.84	59936.34
2019-20	28680.73	34298.76	9121.12	72100.61
2020-21	35756.30	38891.37	5251.30	79898.97
2021-22	44257.73	42690.90	15641.63	102590.26
2022-23	54716.32	62298.81	18705.59	135720.72
2023-24	69437.45	76944.94	19238.74	165621.13

*Source: Annual Budget Document 2024-25, Govt. of Odisha*

#### 5.2.4. Fisheries Development

The fisheries and aquaculture sector play an important role in Odisha's economy. Fisheries sector contributes about 10.6 per cent of gross value added in agriculture and allied sectors in 2022-23. Besides its contribution to GSVA, fisheries sector contributes significantly to Odisha's exports, employment, and supports livelihood of people especially at the bottom of the pyramid in the State. Besides, it plays a critical role in meeting nutritional security as an affordable source of protein and various important minerals, vitamins, and omega-3 fatty acids. State Government is promoting pisciculture, on a large scale, to enhance production and productivity. Mukhyamantri Maschayajibi Kalyan Yojana is an umbrella scheme with 16 numbers of components aims at enhancing fish production through vertical & horizontal expansion, income generation and key activities include input assistance to WSHGs, Machha Chasa Pain Nua Pokhari Khola Yojana, Promotion of Intensive Aquaculture through Bio-floc technology, Assistance to fish seed hatcheries for early breeding program, Financial

assistance for new boat, engine and net for Inland and Marine and Assistance to Network of seed growers. The Budget outlay of ₹344 crore was proposed under this Scheme.

### **5.2.5. Animal Husbandry & Dairying**

**Animal husbandry and Dairy Sector** plays an important role in enhancing income and livelihood of rural households and ensuring nutritional security. Livestock rearing is the second most important economic activity after crop production in rural areas. State Government has launched a new umbrella scheme Mukhyamantri Kamadhenu Yojana (MKY) for doubling milk production, supporting small dairy units, and providing insurance and incentives for dairy farmers. It includes schemes for fodder development and promoting Azolla units. It also focuses on strengthening milk marketing and processing, supporting dairy farmers during lean seasons, and enhancing dairy plant infrastructure. There is a budget outlay of ₹167.00 crore in 2024-25 (BE) under this Scheme.

Another new umbrella scheme **Prani Sampad Samruddhi Yojana** is introduced for livelihood support through poultry and small animal farming, including financial assistance and subsidies for establishing units. There is a budget outlay of ₹184.54 crore under this Scheme in 2024-25 (BE). Under the scheme **Goal for Management and Treatment of Animals (GOMATA) Yojana**, veterinary healthcare services, including mobile veterinary clinics, preventive vaccination, and modernization of veterinary hospitals and dispensaries will be provided to the farmers. There is a budget outlay of ₹36.67 crore under this Scheme during 2024-25(BE). Initiatives like On-Call Artificial Insemination (AI) and Video Veterinary Services are being expanded to improve livestock health care and advisory services across the state.

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 proposed to take up Major & Medium irrigation projects like Nabarangapur Lift Irrigation Project, Turi-Guntat Irrigation Project in Nabarangapur district, Subarnarekha Irrigation Project, Phase-II in Mayurbhanj district, Khairibandhan Barrage Project in Mayurbhanj district, UGPL distribution System of Sandul Barrage Project, Chheligada Dam in Gajapati district, Nuagaon Barrage Project in Gajapati district, Janivilly Barrage Project in Ganjam district, Sono & Bankatira Barrage in Mayurbhanj district, Hadua Dam and UGPL distribution system of Hadua Irrigation 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. Under the scheme, 72 ISSs have been taken up out of which one ISS has been completed, 28 are under progress. Balance is under process for tendering. An amount of ₹814 crore has been kept in 2024-25 BE for this scheme under State fund.

For conservation of water, check dams play a pivotal role. 1280 number of Check Dams will be constructed in the second phase of Mukhya Mantri Adi-Bandha Tiari Yojana (MATY) over a period of three years with an outlay of ₹811.45 crore. ₹320 crore has been provided in 2024-25 (BE) for this scheme.

### **Lift Canal and Mega Lift Projects**

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 ₹1125 crore has been proposed under this scheme during 2024-25 with a target to provide irrigation to an additional 2.64 lakh hectares.

### **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 ₹295 crore under the scheme in 2024-25 (BE).

### **Deep Bore-well Secha Karyakrama**

A sum of ₹400 crore has been proposed during 2024-25 under Deep Bore well projects in hard rock areas of 256 blocks under 26 districts of the State with a target to install 1 lakh deep bore wells. Besides, a sum of ₹600 crore has been proposed under Biju Krushak Vikash Yojana (BKVY) with a target to take up Community Lift projects in the State for creation of irrigation potential through participatory irrigation management under financial assistance by NABARD under RIDF during 2024-25.

### **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 ₹240 crore has been provided under Nabakrushna Choudhury Secha Unnayan Yojana in 2024-25 (BE). To minimize conveyance loss in canals, a sum of ₹325 crore has been provided under Mukhya Mantri 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**

Irrigation Sector	(₹ in crore)							
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 (RE)	2024-25 (BE)
Major Irrigation	2413	2333	2075	1515	3012	4531	6699	4105
Medium Irrigation	1777	1186	695	516	906	1772	2394	3497
Minor Irrigation	3149	2446	1936	1662	2057	2391	3534	4242
Command Area Development	271	215	198	20	83	224	235	257
Flood Control and Drainage	1142	1205	1149	1082	1054	1315	1376	2185
<b>TOTAL</b>	<b>8752</b>	<b>7385</b>	<b>6054</b>	<b>4794</b>	<b>7112</b>	<b>10233</b>	<b>14238</b>	<b>14286</b>

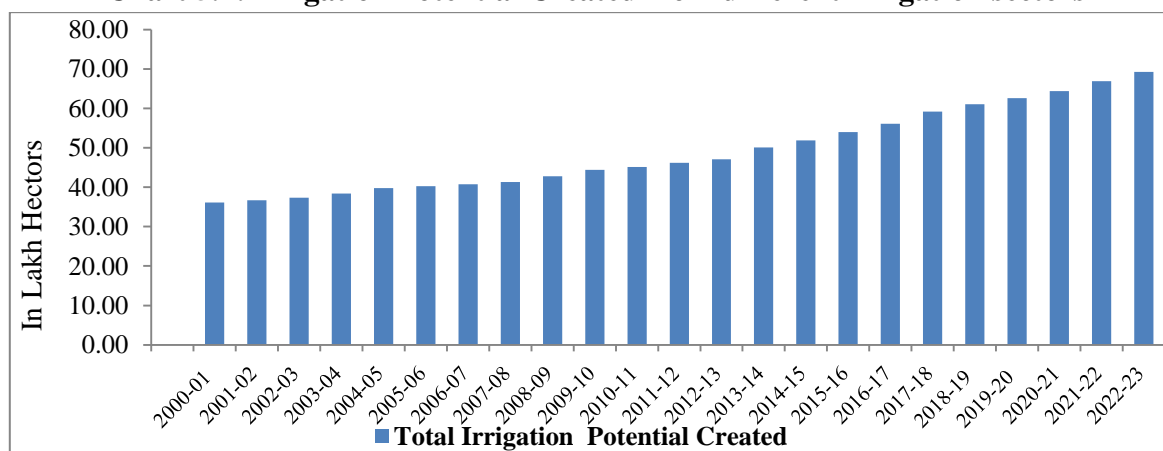
Source: Annual Budget Document 2024-25, Govt. of Odisha

### 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, like Brutanga Irrigation Project in Nayagarh district, Pipalapanka Dam Project in Ganjam district, Upper Lanth Medium Irrigation Project in Bolangir district, Samakoi Barrage Project in Angul district, three Megalift Projects in Bargarh and seven in Nuapada district, will be taken up in current financial year.

During the period from FY 2000-2001 to FY 2022-23, total Irrigation Potential Created (IPC) from different sectors such as major, medium, minor, lift irrigation etc. is 72.12 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 2022-23; it has increased from 34.09 lakh hectares to 42.27 lakh hectares. During 2022-23, about 61.03 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)**

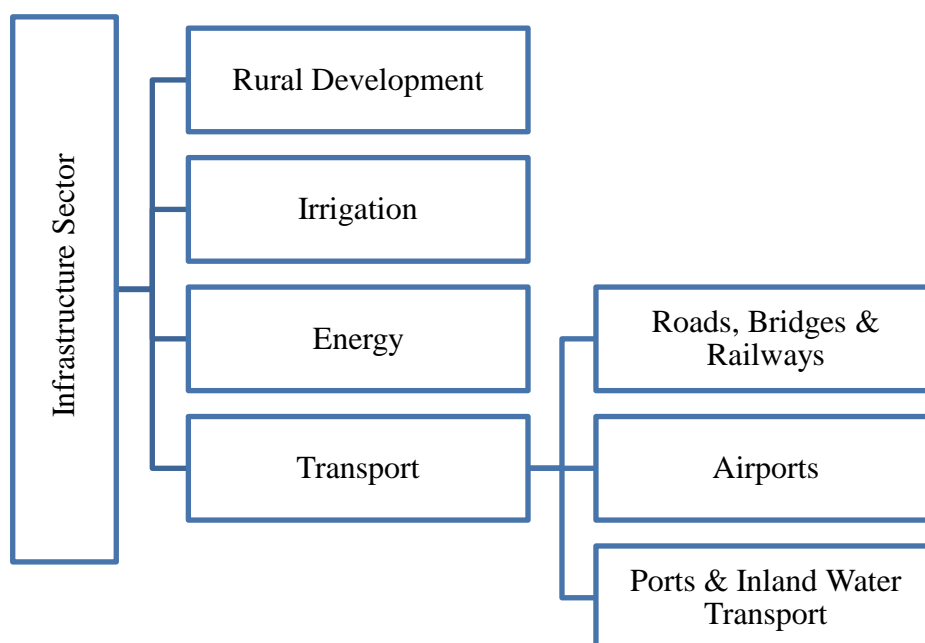
Year	Irrigation Potential Created	Irrigation Potential Utilized	% Utilized
2016-17	56.09	34.09	60.79
2017-18	59.15	34.15	57.74
2018-19	61.01	35.91	58.86
2019-20	62.58	38.99	62.31
2020-21	64.39	42.51	66.02
2021-22	66.89	41.31	61.75
2022-23	69.25	42.27	61.03

Source: Water Resource Department, Govt. of Odisha

### 5.3 INFRASTRUCTURE

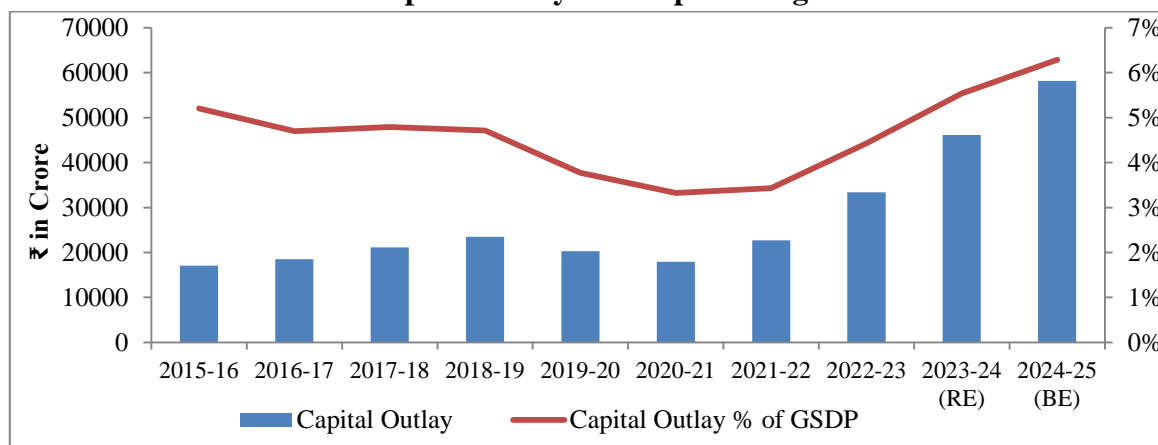
Infrastructure such as roads, railways, energy, electricity connectivity, communication network, bridges, barrages, etc. is the underlying base for growth of an economy. Investment in infrastructure has a multiplier effect on the economy of the State. Better infrastructure inevitably promotes faster 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 5.5 per cent of GSDP in FY 2023-24(RE) to 6.3 per cent in FY 2024-25(BE) with outlay of ₹58,195 crore. 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**

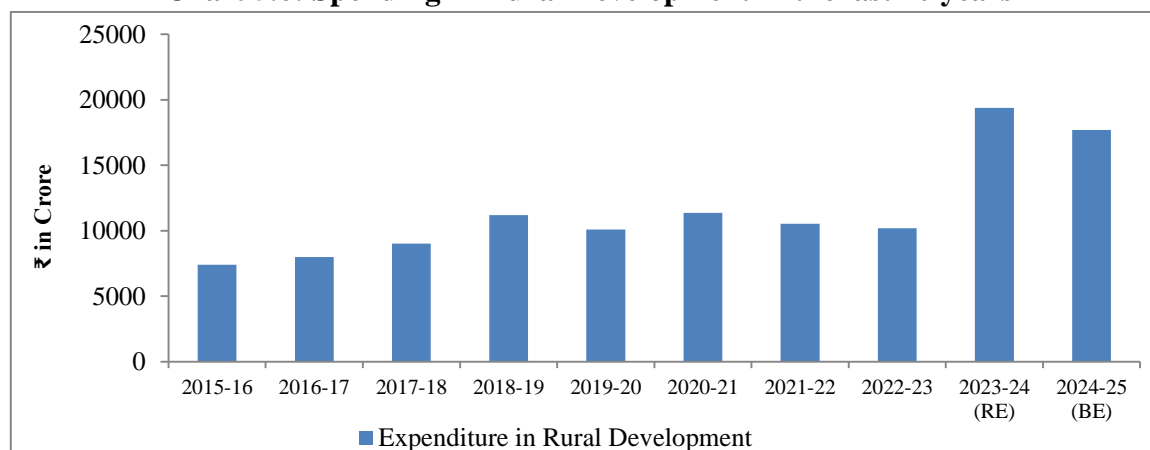


Source: Annual Budget Document 2024-25, Govt. of Odisha

### 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 10 years**



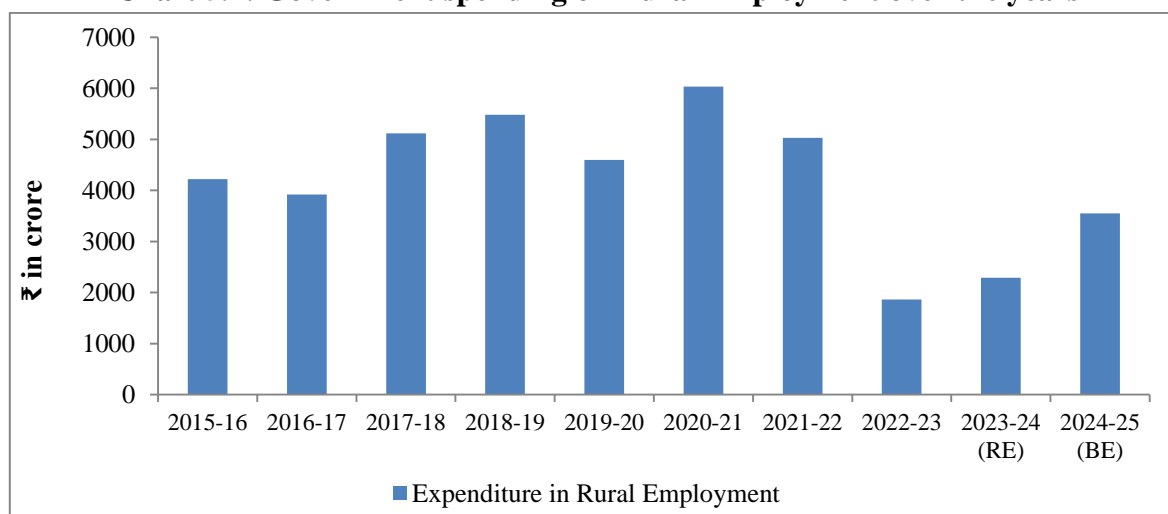
Source: Annual Budget Document 2024-25, Govt. of Odisha

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. A total of ₹3,651 crore is proposed for assured wage employment along with a Corpus Fund of ₹750 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 30 affected blocks, additional 200 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 ₹115 per day from the State's resources. This initiative is implemented through State Support to MGNREGS, with a proposed allocation of ₹500 crore 2024-25(BE).

To enhance efficiency and employment opportunities for rural youth aged 18 to 35, allocation of ₹190 crore is proposed under the Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) for placement-linked skill training in 2024-25(BE).

**Chart 5.7: Government spending on Rural Employment over the years**



Source: Annual Budget Document 2024-25 Govt. of Odisha

State Government is committed to provide pucca houses to all the eligible rural households with adequate financial support. Therefore, ₹5490 crore is provisioned under Pradhan Mantri Awaas Yojana (PMAY) Gramin for completion of incomplete houses & for taking up 15 lakh new houses. In addition to it, ₹600 Crore has been provisioned under PM-JANMAN for uplifting Particularly Vulnerable Tribal Groups (PVTGs) households by providing secure housing facilities.

Provision of safe drinking water for the people of the State is among the top priorities of the Government. The State Govt. has embarked upon a plan to increase the coverage of piped water supply and safe drinking water to all the 26 lakh rural households and institutions by the end of 2026 and all out efforts are being made to achieve the target within the stipulated time. A massive investment of ₹8000 crore has been proposed during the year 2024-25 for piped drinking water in rural areas. This includes ₹1,500 crore under BASUDHA scheme, ₹6,000 crore under Jal Jeevan Mission, and ₹500 crore under RIDF. 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.

For implementing Solid, liquid Waste Management (SWM) initiatives across rural Odisha and to make the state of Odisha open defecation free (ODF) along with creation of Model Villages by the end of 2025, ₹600 crore has been provisioned under Swachh Bharat Mission (Grameen) phase-II programme. In order to give a major fillip to the transformative initiative of rural Odisha, a new scheme called “Viksit Gaon Viksit Odisha” with budget provision of ₹1000 crore has been launched. The Scheme emphasizes on building rural infrastructure with special emphasis on rural connectivity which were not covered under any existing Scheme

### 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 2022-23, the power availability for the State is 8065 MW.

**Table 5.4: Source wise energy generated/purchased during FY 2017-18 to FY 2023-24**

in MU	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Thermal</b>	17400.48	17460.26	17824.56	22209.00	23539.00	26548.56	29457.15
<b>Hydro</b>	6533.08	7019.89	7254.22	7621.00	5886.25	6245.87	6412.78
<b>Renewable</b>	714.55	835.22	1276.29	1624.00	2802.23	3362.06	3439.78
<i>Solar</i>	401.76	442.73	590.62	758.00	1419.00	1943.90	1972.60
<i>Wind</i>	0	59.94	319.41	476.00	906.97	932.67	962.77
<i>Biomass</i>	47.22	66.08	66.60	47.00	99.23	60.68	96.44
<i>Small Hydro</i>	265.57	266.47	299.66	343.00	377.03	424.97	407.98
<b>Others (Banking, Trading, Overdrawal)</b>	1428.67	2122.65	1804.17	368.00	904.13	767.05	1204.92
<b>Total</b>	<b>26076.78</b>	<b>27438.02</b>	<b>28159.24</b>	<b>31822.00</b>	<b>33131.61</b>	<b>36693.91</b>	<b>40514.63</b>

Source: Energy Department, Govt. of Odisha

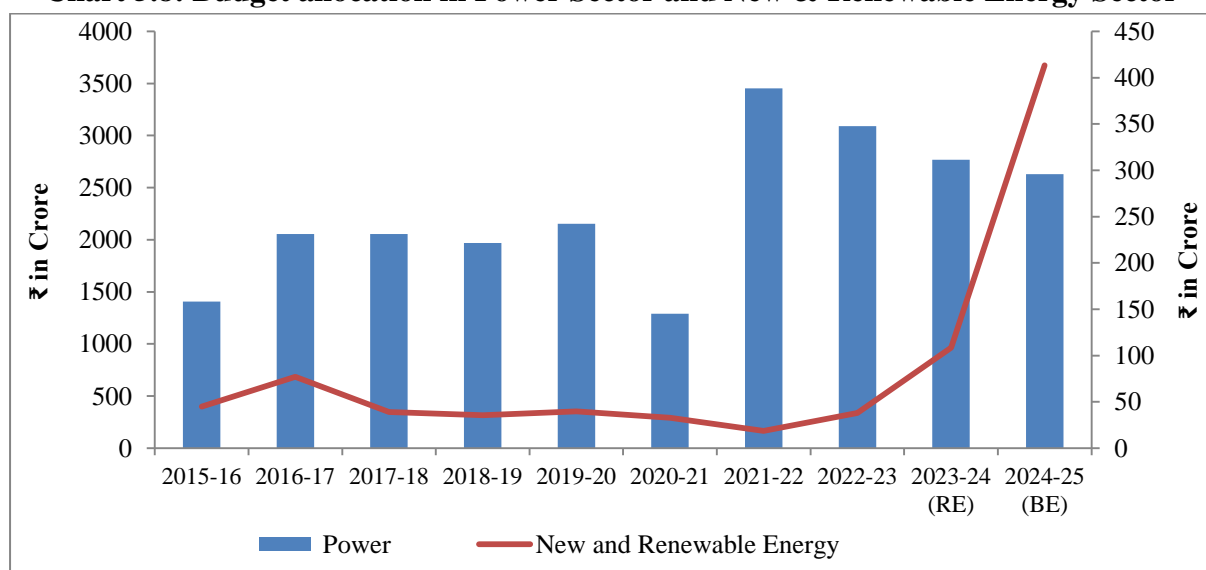
The number of electricity consumers has gone up from 16 lakh in the year 2000 to more than 97 lakh now. About 97 per cent of the households have access to electricity. The remaining households of the State shall be provided electricity connection by 15th of August, 2023 under Biju Gram Jyoti Yojana (BGJY).

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 ₹3,300 crore in Financial Year 2024-25. A new scheme “Mukhya Mantri Shakti Bikash Yojana” is launched with allocation of ₹1,436 crore with an objective to provide 24x7 quality power. To strengthen distribution sector and to address the problems of low voltage in some interior pockets, around 100 number of 33/11 kV sub-stations would be commissioned by the end of FY 2024-25 under Odisha Distribution System Strengthening Project with an allocation of ₹730 crore for 2024-25. Besides, ₹200 crore is allocated under the programme Odisha Transmission System Strengthening Programme for strengthening transmission sector in the State.

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 and to meet the renewable energy obligation to achieve net zero target. Now all the schemes pertaining to renewable energy will be implemented under a new scheme “Odisha Akshaya Shakti Bikas Yojana” with total allocation of ₹613 crore.

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



Source: Annual Budget Document 2024-25, 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24(RE)	2024-25(BE)
Port and Light House	9	13	8	7	7	14	52	94
Civil Aviation	65	68	23	27	112	174	382	380
Roads and Bridges	9033	10720	7996	8495	8671	12426	16126	19456
Road Transport	63	40	125	12	32	304	1166	2357
Inland water Transport	7	6	6	6	7	10	17	21
Other Transport services	195	41	197	382	446	587	360	675
<b>Total Spending</b>	<b>9372</b>	<b>10888</b>	<b>8355</b>	<b>8928</b>	<b>9274</b>	<b>13515</b>	<b>18104</b>	<b>22983</b>

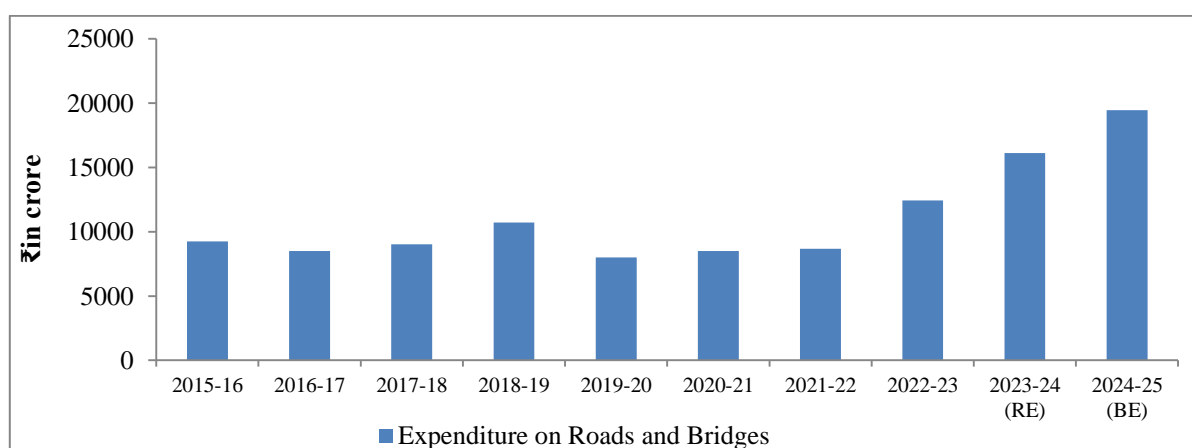
Source: Annual Budget Document 2024-25, Govt. of Odisha

## 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 ₹19,456 crore during the year 2024-25.

In 2024-25, ₹6,180 crore is allocated for PWD roads and bridges with plan to complete 50 numbers of bridges, 2 rail over bridges (ROBs), 15 check dams and improve 2473 Km. of road length of the State.

Under Setu Bandhan Yojana, it is planned to build 500 RCC bridge projects in five years. It is proposed to take up 100 new bridges and complete 350 on going bridges during the year 2024-25 with a budget provision of ₹ 1,990 crore. During the financial year 2024-25, it is proposed to take up 3,300 Km of new roads and complete 2,000 Km of existing roads under the scheme of Mukhyamantri Sadak Yojana with a budget outlay of ₹3,190 crore. To ensure upgradation of rural roads, it is proposed to take up maintenance of 1721 Km of roads during the financial year 2024-25 with an outlay of ₹1,976 crore under Pradhan Mantri Gram Sadak Yojana (PMGSY). It will benefit 994 habitations with 20 lakh of population. Provision of all-weather connectivity to the PVTG habitations is a major challenge of the State. For this purpose, an amount of ₹100 crore has been proposed in 2024-25 BE to provide all-weather connectivity to 73 PVTG habitations under PM Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN) scheme.

**Chart 5.9: Expenditure in Roads & Bridges over the years**

Source: Annual Budget Document 2024-25, Govt. of Odisha

## Public Transport

To provide affordable and assured public transport system, it is being repurposed to augment the bus service in the rural area with the proposed budget outlay of ₹1,085 crore under the scheme “Gramanchal Paribahan Yojana”. Likewise, around ₹872 crore has been proposed for development of 133 Block level model Bus Stands to complement the travelling masses. Similarly, it is also proposed to make a provision of ₹200 crore to strengthen the urban transport system.

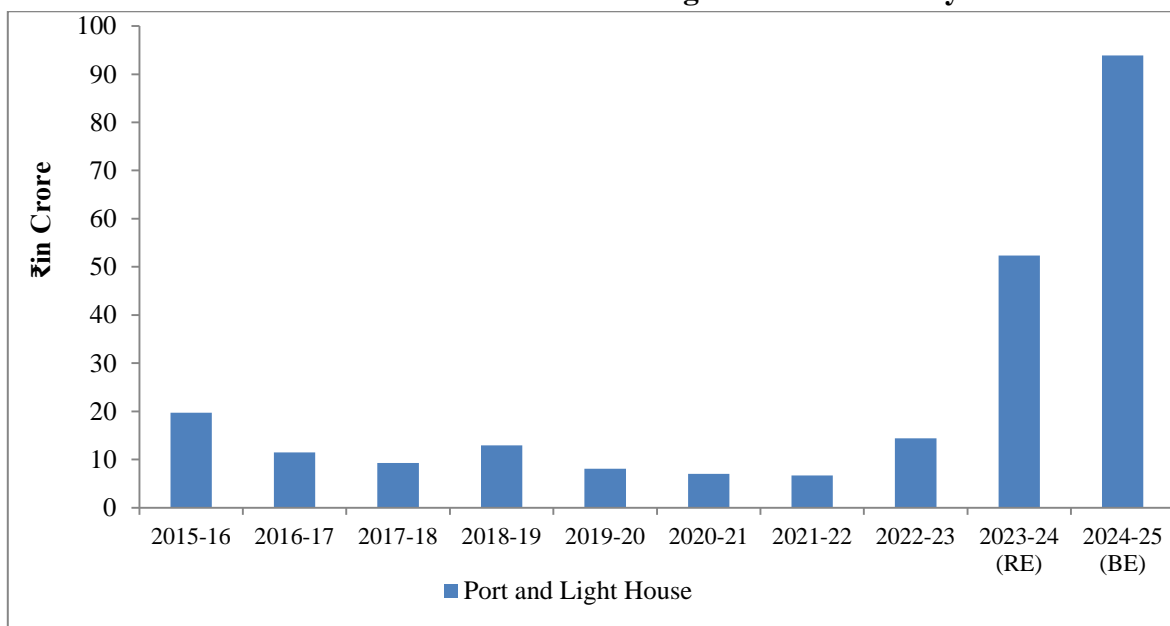
The State has amended EV Policy 2021 to provide higher incentive to buyers. The State has increased the incentive on the e-vehicle purchase under two, three and four-wheeler by 300 per cent, 150 per cent and 50 per cent. The state government set a goal of adopting 20 per cent electric vehicles by the end of 2025 to reduce vehicular pollution. A sum of ₹150 crore has been proposed for electric mobility this year.

## 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. It is endowed with conducive, unique, natural and strategic port locations. Port connectivity and operational efficiency are critical for facilitating exports and increasing export competitiveness. Odisha has three operational ports (Paradip, Gopalpur and Dhamra) while two non-major ports (Astaranga and Subarnarekha) are under construction. Besides, the State also envisages developing additional ports, jetties, and riverine ports for facilitating inland transport of freight.

There has been substantial budget allocation in FY 2024-25 for development of the port sector. The budget allocation has increased from ₹52.38 crore in FY 2023-24(RE) to ₹93.90 crore in FY 2024-25(BE).

**Chart 5.10: Investment in Ports & Lighthouses over the years**



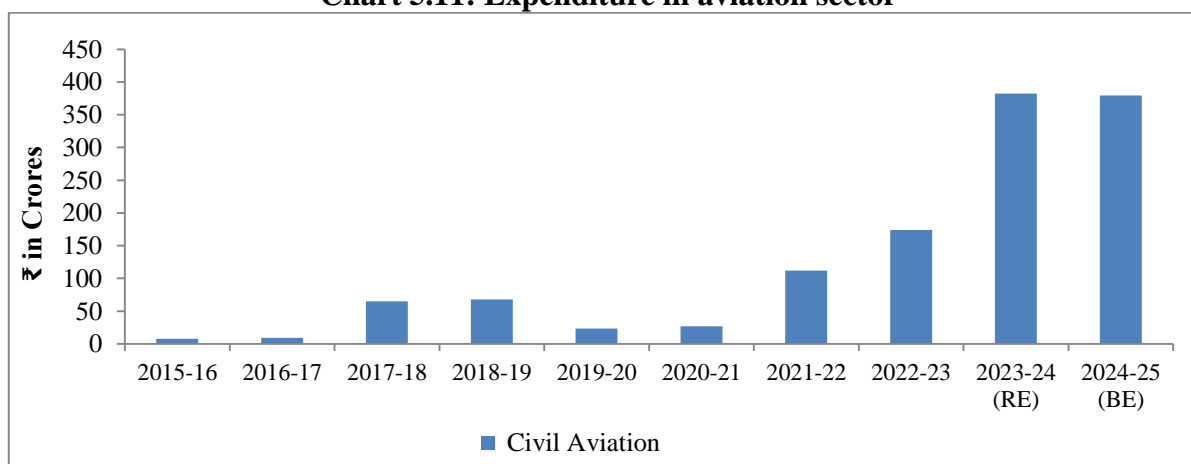
Source: Annual Budget Document 2024-25, Govt. of Odisha

## Civil Aviation

Odisha has formulated civil aviation policy in 2022 with the objective to improve air connectivity in State and with different cities in India and abroad. The State has invested in building new airports, airstrips, and in redevelopment of existing airports. As of now, the state is connected with 19 cities in India and 3 international destinations. The State has four domestic operational airports and one international airport. Further, the State is developing another international airport in Puri.

An amount of ₹372 crore is earmarked for aviation sector under the ambitious plan of Ude Desh ki Aam Nagarika (UDAN) during 2024-25 BE. This invested will bridge the viability gap through Viability Gap Funding (VGF) to several airline operators providing not just intra-state and interstate, but also international destinations such as Dubai, Bangkok and Singapore. The VGF support will make the air travel affordable for the passengers. Further, expansion of Jeypore Airport in Koraput, Utkela in Kalahandi and upgradation of airstrips at Rangeilunda in Ganjam, Dandbose and Raisuan of Keonjhar, Jamadarpalli of Sambalpur, Amarda Road of Mayurbhanj, and Malkangiri have been taken up by the State Government during 2024-25. This will boost employment opportunities, investment ecosystem, Tourism and cultural exchange.

**Chart 5.11: Expenditure in aviation sector**



Source: Annual Budget Document 2024-25, Govt. of Odisha

## 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.

An outlay of ₹600 crore has been provided in the in budget for FY 2024-25 for the development of Railway projects in the State. This amount will be provided towards state contribution for Khurda Road-Bolangir, Gopalpur –Redhakhole via Phulbani, Jeypore-Nabarangpur, and Jeypore-Malkanagiri 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	2023-24 (RE)	2024-25 (BE)
<b>MSME</b>	222	269	293	279	368	458	342	775	977
<b>Industries</b>	193	329	396	374	234	645	1233	1797	1946
<b>TOTAL</b>	<b>415</b>	<b>598</b>	<b>689</b>	<b>653</b>	<b>602</b>	<b>1103</b>	<b>1574</b>	<b>2571</b>	<b>2922</b>

Source: Annual Budget Document 2024-25, Govt. of Odisha

The State has a planning to bring in domestic investment of over ₹2.5 lakh crore and Foreign Direct Investment (FDI) of over 2 billion USD to the State by 2029 through ‘Utkarsha Utkal’ investment summits. In order to carry out these activities and to further the investment promotion and publicity, a budgetary support of ₹120 crore is allocated under “Grants to IPICOL for Investment Promotion and Publicity” in 2024-25. An amount of ₹20 crore is proposed under the scheme “Financial Assistance for development of Industrial Corridor” in the Budget to develop an industrial corridor connecting Rourkela, Sambalpur, Paradip and Dhamra by June 2027. The Government has a plan to implement PROSPER-Odisha (Promoting Regional Opportunities and Sustaining Entrepreneurial Resilience) scheme to promote industrial clusters. This will ensure support to 1,000 entrepreneurs every year through ‘Start up India’ and incubation centres. An amount of ₹50 crore has been proposed under the scheme “Financial Assistance for Development Industrial Clusters” in the Budget 2024-25.

### 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.

Provision of ₹110 crore has been proposed for establishment of 11 MSME Parks under the scheme “Establishment of Sector specific MSME Multi product Park and SCDF.” Subsidies amounting to ₹85 crore is provided under “Incentives under provisions of IPR, Food Processing Policy and MSME Development Policy.” In order to reduce the interest burden of the manufacturing MSMEs and Exporters of the State by supporting their working capital need, provision of ₹80 crore has been made under scheme “Chief Minister’s Scheme for Reimbursement of Interest to MSMEs (CM-SRIM).” To increase capital inflow to State

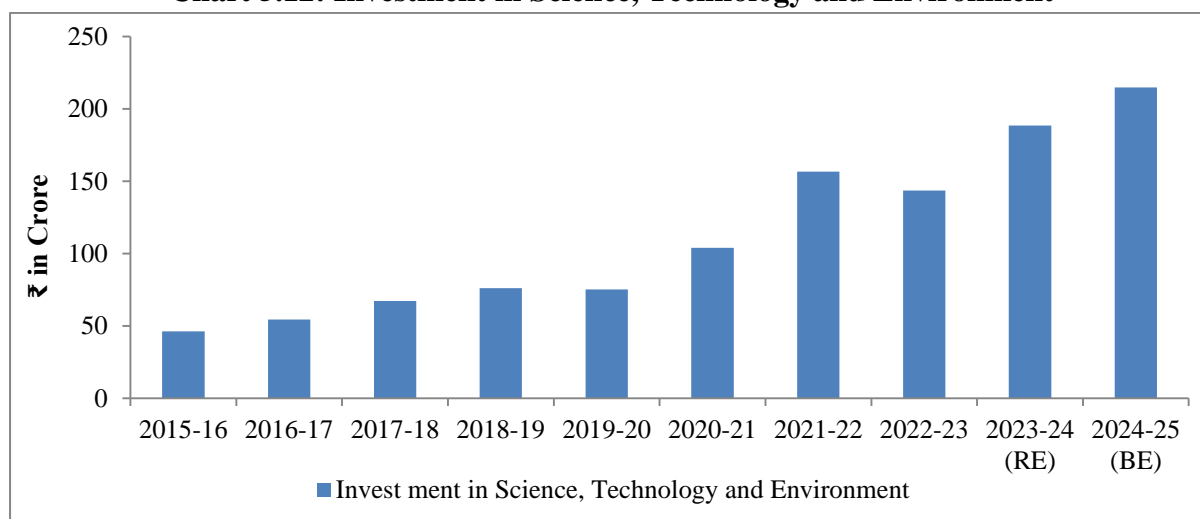
registered Start-ups at various levels and to enhance the potential of State registered Start-ups, “Odisha Startup Growth Fund” has been conceptualised with an outlay of ₹25 crore and provision of ₹35 crore has been made under scheme “Financial Assistance for MSMEs under Start up Policy.”

## 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 2024-25, Govt. of Odisha

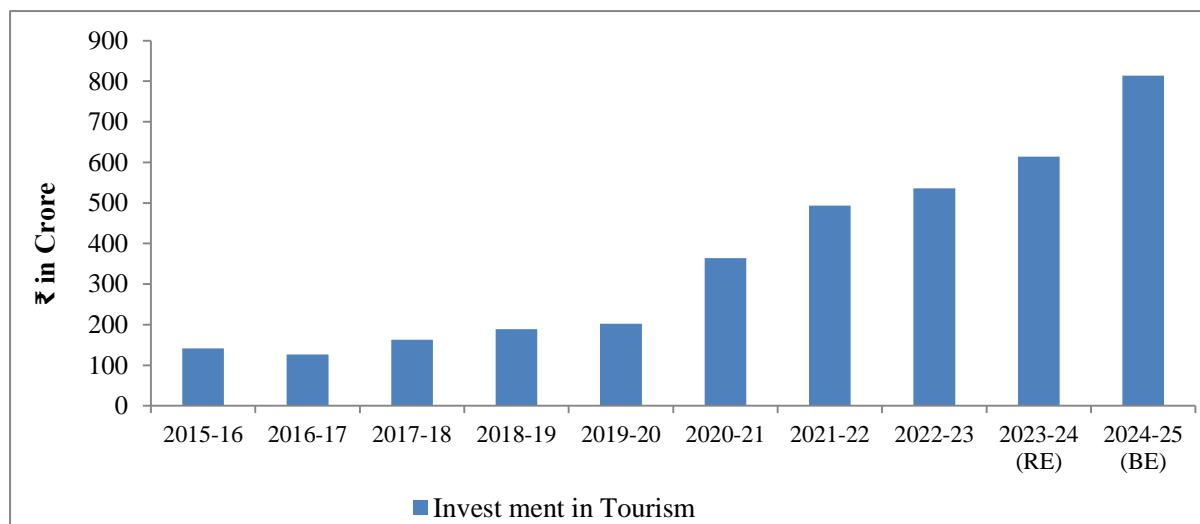
### Odisha Tourism

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 2024-25 (BE), budgetary allocation for Tourism Sector has been enhanced to ₹800 crore. There has been consistent growth in expenditure in tourism sector. We plan to develop integrated development of major tourist destinations, which includes National Parks, Wildlife Sanctuaries, beaches and art & heritage circuits, into global standards through integrated master planning and development. An amount of ₹445 crore has been allocated to develop

these sites in a phased manner for enhancement of Tourist Profile of Priority Destinations across the State. Further, an amount of ₹279 crore allocated for the Marketing and Publicity of Odisha Tourism.

**Chart 5.14: Investment in Tourism Sector over the years**



Source: Annual Budget Document 2024-25, Govt. of Odisha

### **Forest, Environment & Climate Change**

Forests play an important role in socio-economic development of the state, environment protection, and ecosystem management. Forestry provides a source of livelihood for tribal people, and contribute various economic products like timber, firewood, medicinal plants etc. 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 stood at 57160 sq. km. which is 36.7 per cent of total geographical area in the state is more than the National Average of 21.71. 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, Eco-Tourism, Odisha Forestry Sector Development Project and Sustainable Biodiversity Management. ₹2,585 crore has been provided for the forestry sector in 2024-25 (BE). The allocation includes ₹1,167.52 crore from the CAMPA fund, ₹62 crore for implementation of a JICA assisted Odisha Forestry Sector Development Project Phase-II. A sum of ₹60 crore is proposed for Wildlife Protection and Conservation measures, ₹21 crore for management and development Elephant Corridor. ₹100 crore is proposed for Mukhyamantri Kendu Patra Tolali Yojana.

## 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, 2024-25, there will be higher economic activities and transactions with development of growth foci and business hubs across the State. Government of India will extend necessary support in taking up important national Highways like Coastal Highway and Capital Region Ring Road. On completion of these projects, the traffic congestion on the urban centres will be reduced and new industrial clusters will come up, ushering a new era of development and substantial generation of employment.

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

## 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 2024-25 (BE) stands at ₹1,25,550 crore which is 13.56 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 2024 is ₹3,435.42 crore which is 0.41 per cent of GSDP. The per capita liability of Odisha is ₹26,049, which is substantially lower than the per capita liability of India at ₹59,707 as on 31<sup>st</sup> March 2024.

### 6.2 DEBT PORTFOLIO

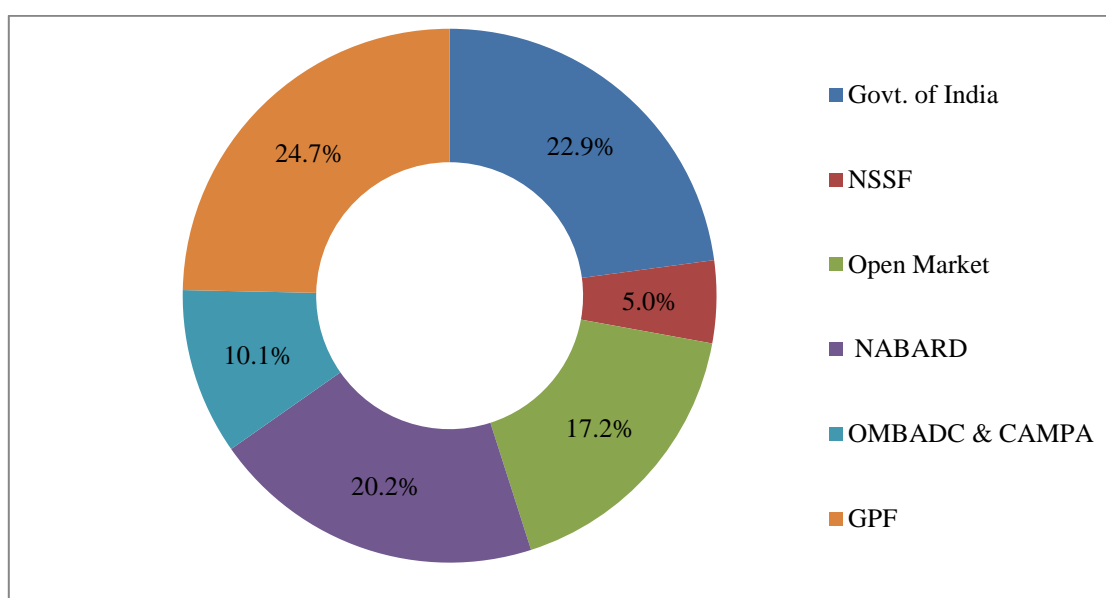
Major chunk of the State government's public debt is in national currency i.e., in Indian Rupee. Around 93% of the total borrowing is done in Indian Rupee and the balance of 7% is from external agencies in foreign currency. Therefore, the State's debt portfolio is less exposed to the risks from exchange rate fluctuations and the rupee depreciation vis-à-vis the US Dollar and other foreign currencies.

Following the recommendation of the 12th Finance Commission, external assistance from external bilateral and multilateral donor agencies is available to State Governments with the funds being on-lent by the government of India. External development assistance from bilateral sources such as JICA, KfW and multilateral sources such as WB, ADB, IFAD etc. is received by the Government of India and passed on to States. Odisha Government negotiates loans for state sector projects.

## 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, SIDBI 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 2023-24 (RE), the share of Open market borrowing in total debt of the State is around 17.03 per cent. The interest rate on open market borrowing is around 6.5 to 8.5 per cent. State Government didn't resort to open market during FY 2022-23 & FY 2023-24 because the required amount was financed through the cash balance available in the Public Accounts and from other cheaper sources such as OMBADC and CAMPA.

**National Small Savings Fund (NSSF):** NSSF borrowing is one of the high cost borrowing sources. The total outstanding loan from NSSF as on 31st March 2024 is ₹4,760.31 crore which is 4.94% 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%. The State Government has already repaid the NSSF loan that was carrying more than 10% of interest. Basically, NSSF loan is now a legacy loan.

**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 24.42 per cent. The total outstanding debt from GPF as on 31<sup>st</sup> March 2024 is ₹23,517.03 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 2023-24, State Government has received an amount of ₹3,549.05 crore as RIDF loan from NABARD as on 31.03.2024. The total outstanding RIDF loan from NABARD is estimated to be ₹15,174.67 crore as on 31<sup>st</sup> March 2024 which is 15.76 per cent of total outstanding public debt.

**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 6.04 per cent. The total LTIF loan sanctioned by NABARD is ₹557.49 crore and the outstanding balance as on 31st March, 2024 is ₹4,096.76 crore.

**SIDBI Cluster Development Fund (SCDF):** For infrastructure development towards MSME sectors, State Government has availed loan amount of ₹688.30 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.

**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 on principal repayment. The rate of interest on loan is decided at 3 per cent below the corresponding cost of fund mobilized by NABARD from market.

**Food Processing Fund (FPF):** This fund has been established in NABARD by the Reserve Bank of India (RBI) with a corpus of ₹ 2,000 crore to make available affordable credit to agro-processing units for development of food processing sector. Tenure of loan is 7 years. Rate of interest is as decided by RBI from time to time. At present the rate of interest is same as the rate of interest on RIDF loan.

**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 100 basis points lower than OMB. The State Government can avail loan up to 60 per cent of fund available in these funds. The borrowing from both the OMBADC and CAMPA for FY 2023-24 was ₹9,605 crore.

**Table 6.1: Outstanding Loan as on 31<sup>st</sup> March 2024**

SI No	Source	31.03.2023	% Share	31.03.2024	% Share
1	Govt. of India (Block Loans & Others)	18373.34	20.84	21808.04	22.64
2	NSSF	5642.85	6.40	4760.31	4.94
3	Open Market	21058.07	23.88	16401.32	17.03
4	Negotiated Loan	<b>18830.77</b>	<b>21.36</b>	<b>29823.70</b>	<b>30.97</b>
a)	LIC/ GIC	1.28	0.00	0.60	0.00
b)	NABARD	17994.85	20.41	19298.78	20.04
c)	SCDF	579.70	0.66	688.30	0.71
d)	REC & Others	254.94	0.29	231.03	0.24
e)	OMBADC	0.00	0.00	5460.00	5.67
f)	CAMPA	0.00	0.00	4145.00	4.30
5	GPF	24259.79	27.52	23517.03	24.42
	<b>TOTAL</b>	<b>88164.82</b>	<b>100.00</b>	<b>96310.40</b>	<b>100.00</b>

### 6.2.2. Borrowing from External Sources

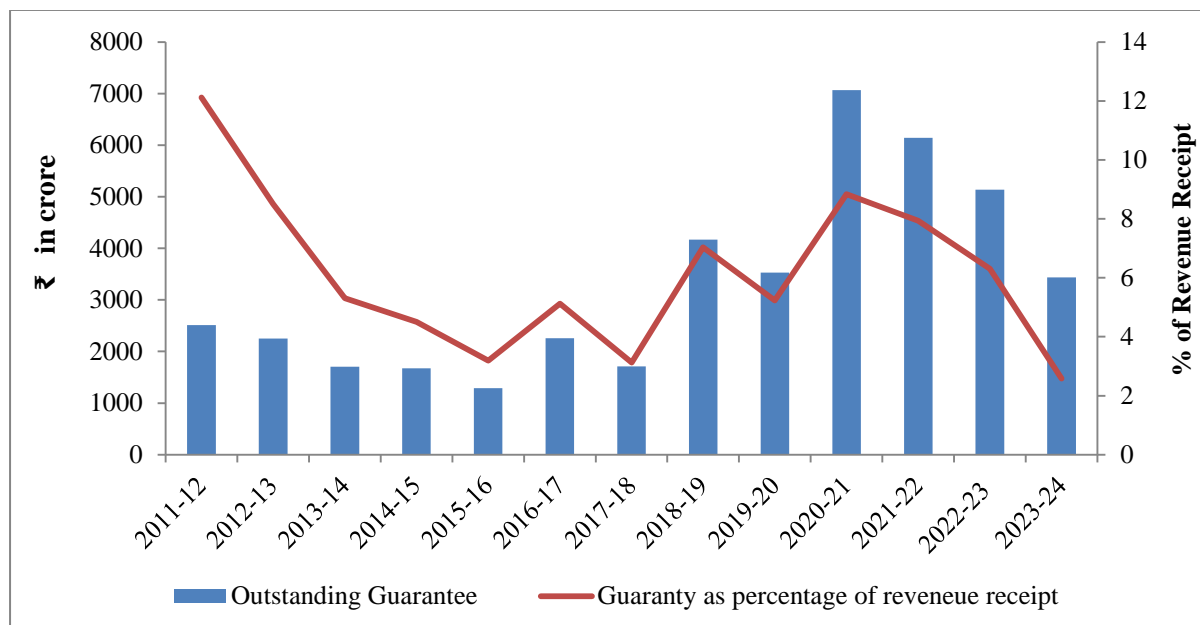
The loans from external donor agencies come to the State Government through Government of India loan. The Government of India loan is available in the form of Block Loans or Back to Back Loans. The back to back loan is the loan taken from External Donor Agencies in form of Externally Aided Projects (EAP). 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 ₹6813.09 crore which is 0.82 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 2023-24 is ₹3435.42 crore which is 0.41 per cent of GSDP.

**Chart 6.2: Guarantee Position of the State Government**



Source: Annual Budget Document 2024-25, Govt. of Odisha

The guarantees do not form a part of the State Government's loans, however, in the event 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 2.58 per cent during 2023-24. The State Government provides guarantees in favour of State public sector enterprises, Urban Local Bodies, Developmental Authorities, Co-operatives etc. to enable them to borrow at lower interest rates and, hence, allow them to invest more or offer lower prices to beneficiaries.

### 6.4 DEBT SUSTAINABILITY

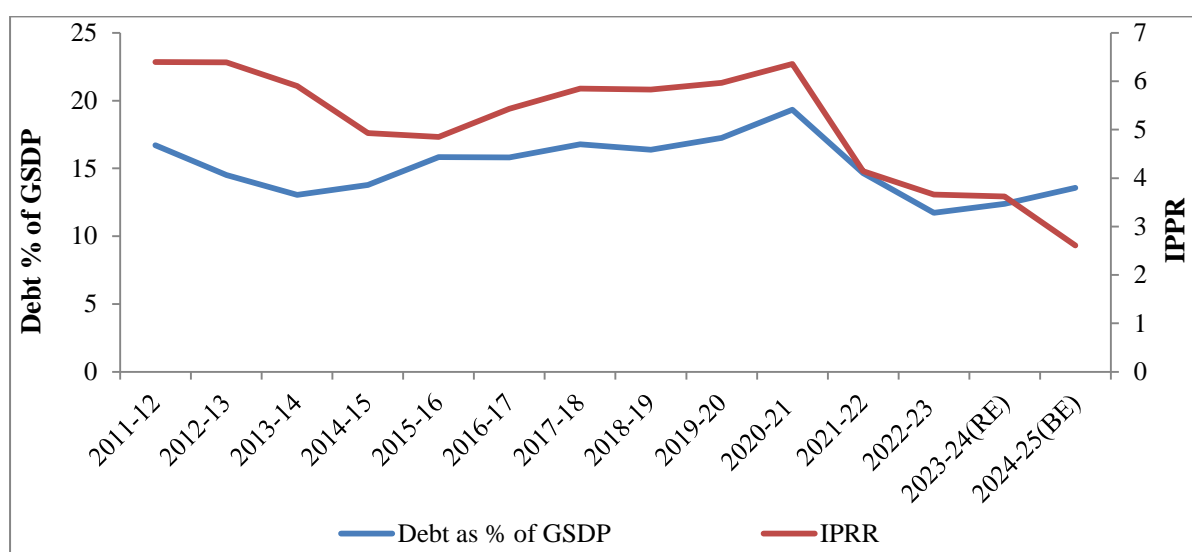
Debt sustainability means when the borrower can pay the interest on the loan as well as principal repayments out of its future income without any difficulty. Borrowing by the State Government is an important tool for financing investment. This is critical to achieving sustainable development and for 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 to GSDP Ratio and IPRR are within the FRBM limits

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

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 12.39 per cent in 2023-24 (RE). The budget estimate for FY 2024-25 is 13.56 per cent. On the other hand, the IPRR has declined steadily from 26.25 per cent in 2005-06 to 2.61 per cent in 2024-25(BE). 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 2024-25 (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 2024-25, 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

No more overdraft situation like 2002-03

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 (12<sup>th</sup> FC).

## **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):** As per the report of the Advisory committee on Ways and Means Advances to State Governments the Ways and Means Advance (WMA) limit was changed from ₹1576.00 crore to ₹ 2099.00 crore w.e.f. 1<sup>st</sup> July, 2024. The rate of interest on WMA is equal to Repo Rate for the first 90 days and 1% above the Repo Rate for 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 ₹19,683.63 crore as on 05.08.2024. 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**

The guaranteed loan outstanding as percentage of the Revenue Receipts of the 2<sup>nd</sup> preceding year has been reduced drastically in the last twenty-two years and the same has come down from 127.37 per cent during 2001-2002 to **2.58** per cent during 2023-24. 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 31<sup>st</sup> 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:** A “Guarantee Redemption Fund” with initial contribution of ₹20.00 crore has been created by Government of Odisha as per the recommendations of the Technical Committee of State Finance Secretaries, RBI during 2002-03. 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 17<sup>th</sup> 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 and amended the Clause 3,5,6 and 8 of the Scheme vide Notification No.13912/F, dated 08.05.2023.

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 (**Rule 339(i) of OGFR,2023**) 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 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**

<b>Year</b>	<b>GSDP (at Current Prices)</b>	<b>Outstanding debt at the end of the year</b>	<b>Interest Payment</b>	<b>Outstanding debt as % of GSDP</b>	<b>Interest payment as % of GSDP</b>	<b>Total Revenue Receipt</b>	<b>Interest Payment as % of RR</b>
<b>2005-06</b>	85096.00	36456.45	3697.10	42.84	4.34	14084.72	26.25
<b>2006-07</b>	101839.00	37249.51	3188.43	36.58	3.13	18032.62	17.68
<b>2007-08</b>	129274.00	36311.61	3169.48	28.09	2.45	21967.19	14.43
<b>2008-09</b>	148491.00	36430.54	2889.81	24.53	1.95	24610.01	11.74
<b>2009-10</b>	162946.00	37730.04	3043.81	23.15	1.87	26430.21	11.52
<b>2010-11</b>	197530.00	39136.91	3061.46	19.81	1.55	33276.16	9.20
<b>2011-12</b>	230987.08	38589.37	2576.43	16.71	1.12	40267.02	6.40
<b>2012-13</b>	261699.60	37980.14	2807.23	14.51	1.07	43936.91	6.39
<b>2013-14</b>	296475.38	38666.24	2888.22	13.04	0.97	48946.85	5.90
<b>2014-15</b>	314249.95	43273.38	2810.27	13.77	0.89	56997.88	4.93
<b>2015-16</b>	328549.50	52017.33	3343.30	15.83	1.02	68941.44	4.85
<b>2016-17</b>	392803.67	62135.46	4035.43	15.82	1.03	74299.39	5.43
<b>2017-18</b>	440395.32	73864.66	4988.34	16.77	1.13	85204.29	5.85
<b>2018-19</b>	498611.26	81675.32	5800.37	16.38	1.16	99546.12	5.83
<b>2019-20</b>	537501.71	92775.18	6062.56	17.26	1.13	101567.75	5.97
<b>2020-21</b>	540150.44	104452.21	6643.79	19.34	1.23	104387.25	6.36
<b>2021-22</b>	662885.60	97204.98	6342.45	14.66	0.96	153059.44	4.14
<b>2022-23</b>	753177.02	88164.82	5502.32	11.71	0.73	150462.34	3.66
<b>2023-24(RE)</b>	832790.32	103146.58	6724.04	12.39	0.81	185500.00	3.62
<b>2024-25(BE)</b>	926000.00	125550.02	5500.00	13.56	0.59	211000.0	2.61

**ANNEXURE – II**

**Guarantee Position as a percentage of Revenue Receipt (without Grants-in-Aid) of the 2nd Preceding Year (Actuals) From 1998-99 to 2023-24 (as on 31.03.2024)**

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) (₹ in Crore)	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	35581.37	3389.80	10.38	108.91
1999-2000	3828.55	47892.00	3526.27	7.99	108.57
2000-01	3786.58	48415.00	3739.14	7.82	101.27
2001-02	5310.00	51704.00	4169.01	10.27	127.37
2002-03	5498.53	54801.00	5473.47	10.03	100.46
2003-04	5177.91	66100.00	5807.35	7.83	89.16
2004-05	3823.25	77729.00	6638.60	4.92	57.59
2005-06	3496.19	85096.00	7723.95	4.11	45.26
2006-07	2647.55	101839.00	9499.78	2.60	27.87
2007-08	2168.43	129274.00	11410.93	1.68	19.00
2008-09	1386.40	148491.00	14873.60	0.93	9.32
2009-10	1026.94	162946.00	17356.16	0.63	5.92
2010-11	2066.25	197530.00	19451.31	1.05	10.62
2011-12	2510.43	230987.08	20713.19	1.09	12.12
2012-13	2251.23	261699.60	26469.90	0.86	8.50
2013-14	1705.27	296475.38	32114.82	0.58	5.31
2014-15	1671.77	314249.95	37077.17	0.53	4.51
2015-16	1290.26	328549.50	40517.43	0.39	3.18
2016-17	2256.15	392803.67	44080.38	0.57	5.12
2017-18	1710.48	440395.32	54811.98	0.39	3.12
2018-19	4169.09	498611.26	59216.50	0.84	7.04
2019-20	3532.47	537501.71	67584.35	0.66	5.23
2020-21	7068.38	540150.44	79948.59	1.31	8.84
2021-22	6140.91	662885.60	77415.65	0.93	7.93
2022-23	5134.91	753177.02	81318.90	0.68	6.31
2023-24	3435.42	832790.32	133149.52	0.41	2.58

## 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

Article 280(3) of the Constitution specifies the Terms of Reference (ToR) for the Finance Commission. 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. 15<sup>th</sup> Finance Commission

The 15<sup>th</sup> Finance Commission was constituted on 27<sup>th</sup> 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 2021-22 to 2025-26 due to the following reasons: -

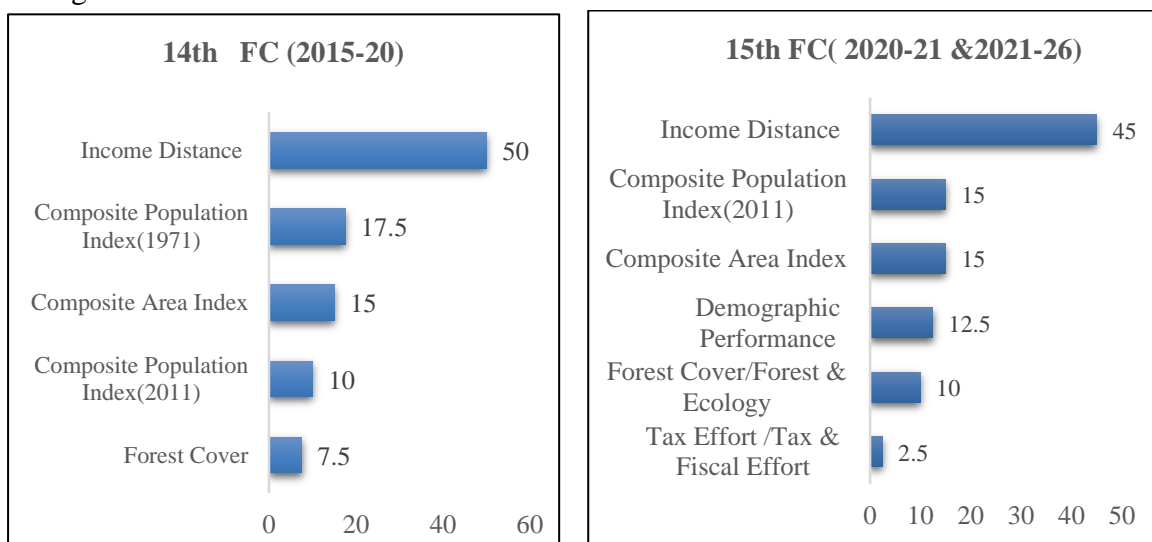
- (i) creation of two new Union Territories J&K and Ladakh and the Commission was to examine the needs of the newly created UTs
- (ii) unpredictable global scenario experiencing a synchronized slow down
- (iii) Economic sluggishness and others

### 7.2.2. Recommendations:

#### Share-In-Central Taxes

The 15<sup>th</sup> 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 14<sup>th</sup> 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 14<sup>th</sup> and 15<sup>th</sup> Finance Commission respectively for sharing of central taxes is given below.



In the report of 15<sup>th</sup> 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 14<sup>th</sup> 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 14<sup>th</sup> and 15<sup>th</sup> 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 <sup>th</sup> Finance Commission	4.642	1,84,070.00	1,48,974.26
2	15 <sup>th</sup> Finance Commission (2020-21)	4.629	39,586.00	27,542.67
3	15 <sup>th</sup> Finance Commission (2021-26)	4.528	1,91,297.00	132277.80 (Released during 2021-22 & 2023-24)

### Grants for Local Bodies:

The 15<sup>th</sup> 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 amount 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)
<b>TOTAL</b>		<b>4,36,361</b>	<b>15,757.1150</b>

### Grants for Rural Local Bodies:

15<sup>th</sup> Finance Commission has recommended an amount of ₹8,800 crore for the Rural Local Bodies (RLBs) during their award period 2021-26. The 14<sup>th</sup> 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, 14<sup>th</sup> 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.

14<sup>th</sup> 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, 15<sup>th</sup> 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 15<sup>th</sup> 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, 15<sup>th</sup> 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**

(₹ in crore)

Sl. No.	Component	Total Amount Recommended for Odisha
1	Support for diagnostic infrastructure to the primary healthcare facilities- Sub-centres	327.75
2	Support for diagnostic infrastructure to the primary healthcare facilities- PHCs	348.02
3	Support for diagnostic infrastructure to the primary healthcare facilities- Urban PHCs	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
<b>TOTAL HEALTH GRANTS</b>		<b>2454</b>

Eligibility Criteria to avail health sector grants channelized through local bodies:

- Ministry of H&FW, GoI, have stipulated that for recommendations towards release of grants for the year 2022-23, 50% of physical and financial progress should be achieved as per NHM PMS Portal against the amount released for 2021-22. Subsequently, Ministry of H&FW indicated that Ministry of Finance, Department of Expenditure have put further stipulations as per which grants for the year 2022-23 will be released on achievement of 50% of financial progress in each component as per NHM PMS Portal against the amount released in 2021-22.
- As stipulated in the guideline of Ministry of H&FW, grants for the year 2024-25 will be released on submission of Grant Transfer Certificate in respect of the amount released in 2023-24 and achievement of 75% of financial progress in each component

as per NHM PMS Portal against the amount released in 2022-23 and 50% of financial progress in each component as per NHM PMS Portal against the amount released in 2023-24.

### **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 per cent 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 15<sup>th</sup> 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 has recommended sector specific grants for Health Sector, Education, Agriculture, Maintenance of PMGSY Roads, Judiciary, Statistics, Incentives for Aspirational Districts and Blocks and Performance based incentives for power sector amounting to ₹ 4,870 crore.

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. However, no grant has been released by Government of India till date.

#### **7.2.2.8. State Specific Grants:**

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

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.

### **7.2.3 16<sup>th</sup> Finance Commission**

The 16<sup>th</sup> Finance Commission has been constituted by Government of India, vide the Gazette notification dated 31st December 2023. The Commission is mandated to make its report available by 31st October 2025 for the award period 2026-27 to 2030-31.

**Table 7.4:** The following are the members of the 16<sup>th</sup> Finance Commission:

<b>Sl. No.</b>	<b>Name</b>	<b>Designation</b>
1	Dr. Arvind Panagariya	Chairman
2	Shri Ajay Narayan Jha	Full Time Member
3	Smt. Annie George Mathew	Full Time Member
4	Dr. Manoj Panda	Full Time Member
5	Dr. Soumya Kanti Ghosh	Part Time Member
6	Shri Ritvik Pandey, IAS	Secretary to the 16 <sup>th</sup> Finance Commission

### **7.2.3.1 Terms of Reference:**

The Commission shall make recommendations as to the following matters, namely: —

- (i) The distribution between the Union and the States of the net proceeds of taxes which are to be, or may be, divided between them under Chapter I, Part XII of the Constitution and the allocation between the States of the respective shares of such proceeds;
- (ii) 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 the purposes other than those specified in the provisos to clause (1) of that article; and
- (iii) 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.

The Commission may review the present arrangements on financing Disaster Management initiatives, with reference to the funds constituted under the Disaster Management Act, 2005 (53 of 2005), and make appropriate recommendations thereon.

## **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 5<sup>th</sup> State Finance Commission:**

The 5<sup>th</sup> 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 5<sup>th</sup> 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 16<sup>th</sup> Assembly on 17.02.2020.

Since the award period of the 15<sup>th</sup> Central Finance Commission has been extended by one year up to 2025-26, to synchronise the period of 5<sup>th</sup> State Finance Commission with the award period of 15<sup>th</sup> 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 5<sup>th</sup> 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:**

The 5<sup>th</sup> 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.

To synchronise the period of 5<sup>th</sup> State Finance Commission to the award period of 15<sup>th</sup> 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.

#### **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-III**

#### **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, 2022-23, for R.E. 2023-24 and for B.E. 2024-25 in different components like Devolution, Assignment of Taxes and Grants-in-Aid are given in the **Annexure- IV** and **Annexure-V**.

**ANNEXURE –I**

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

(₹ in crore)

Items	14 <sup>th</sup> Finance Commission (2015-20)		15 <sup>th</sup> Finance Commission (2020-21)		15 <sup>th</sup> Finance Commission (2021-26)	
	Total transfer recommended for all States	Total amount recommended for Odisha	Total transfer recommended for all States	Total amount recommended for Odisha	Total transfer recommended for all States	Total amount recommended for Odisha
<b>Share in Central Taxes</b>	3948187.00	184070.00	855176.00	39586.00	4224760.00	191297.00
<b>Disaster Relief Grant (CS)</b>	55097.00	3717.00	28983.00	1604.00	122601.00	8865.00
<b>Local Body Grant</b>	287436.00	10622.79	90000.00	3345.00	436361.00	15752.00
<b>Sector Specific Grants</b>					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
<b>State Specific needs</b>					<b>49599.00</b>	<b>1775.00</b>
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 Nabarangpur District.						150.00
Proposal for destination development at Hirakud Reservoir, Sambalpur						200.00
<b>Total Grant</b>	<b>342533.00</b>	<b>14339.79</b>	<b>118983.00</b>	<b>4949.00</b>	<b>738548.00</b>	<b>31262.00</b>
<b>Grand Total</b>	<b>4290720.00</b>	<b>198409.79</b>	<b>974159.00</b>	<b>44535.00</b>	<b>4963308.00</b>	<b>222559.00</b>

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**

**15th Finance Commission year-wise recommendation vs. release**

(₹ in crore)

Items	2020-21		2021-22		2022-23		2023-24	
	Total amount recommended for Odisha	Total amount released for Odisha	Total amount recommended for Odisha	Total amount released for Odisha	Total amount recommended for Odisha	Total amount released for Odisha	Total amount recommended for Odisha	Total amount released for Odisha
Untied Grant for PRIs	1129.00	1129.00	667.60	667.60	691.20	691.20	698.80	698.76
Tied Grant for PRIs	1129.00	1129.00	1001.40	1001.40	1036.80	1036.80	1048.20	1048.15
<b>Total for PRIs (Tied &amp; Untied)</b>	<b>2258.00</b>	<b>2258.00</b>	<b>1669.00</b>	<b>1669.00</b>	<b>1728.00</b>	<b>1728.00</b>	<b>1747.00</b>	<b>1746.91</b>
Untied Grant for ULBs	543.50	543.50	328.80	328.80	340.40	340.40	360.00	338.66
Tied Grant for ULBs	543.50	543.50	493.20	493.20	510.60	510.60	540.00	508.00
<b>Total for ULBs</b>	<b>1087.00</b>	<b>1087.00</b>	<b>822.00</b>	<b>822.00</b>	<b>851.00</b>	<b>851.00</b>	<b>900.00</b>	<b>846.66</b>
<b>Total Local Body Grant (PRIs + ULBs)</b>	<b>3345.00</b>	<b>3345.00</b>	<b>2491.00</b>	<b>2491.00</b>	<b>2579.00</b>	<b>2579.00</b>	<b>2647.00</b>	<b>2593.57</b>
<b>Grant for Health (Rural)</b>			<b>354.46</b>	<b>354.22</b>	<b>354.46</b>	<b>423.39</b>	<b>372.15</b>	<b>397.65</b>
Conversion of Rural PHC & SCs into Health and wellness centre			125.33	125.12	125.33	125.30	131.60	0.00
Grants for Building less sub-centres PHCs, CHCs			72.83	72.83	72.83	141.98	76.43	264.00
Financial requirements for establishing Block level public health units			29.08	29.08	29.08	29.08	30.53	0.00
Support for diagnostic infrastructure to the primary healthcare facilities-PHCs			65.50	65.4673	65.50	65.50	68.78	68.75
Support for diagnostic infrastructure to the primary healthcare facilities-sub-centres			61.72	61.72	61.72	61.53	64.81	64.90
<b>Grant for Health (Urban)</b>			<b>107.55</b>	<b>107.55</b>	<b>107.55</b>	<b>38.06</b>	<b>112.93</b>	<b>66.60</b>
Grants for Urban Health and wellness centres			89.19	89.19	89.19	19.70	93.65	47.32
Support for diagnostic infrastructure to the primary healthcare facilities-UPHCs			18.36	18.36	18.36	18.36	19.28	19.28
<b>Total for Health</b>			<b>462.00</b>	<b>461.77</b>	<b>462.00</b>	<b>461.45</b>	<b>485.00</b>	<b>464.25</b>
<b>SDRMF</b>								
<b>(Central Share) (75%)</b>	<b>1604.00</b>	<b>1604.00</b>	<b>1604.00</b>	<b>1604.00</b>	<b>1685.00</b>	<b>1685.00</b>	<b>1769.00</b>	<b>1769.00</b>
<b>SDRF (80%)</b>	1283.20	1283.20	1283.20	1283.20	1348.00	1348.00	1415.20	1415.20
<b>SDMF (20%)</b>	320.80	320.80	320.80	320.80	337.00	337.00	353.80	353.80
<b>Share in Central Taxes</b>	<b>39586.00</b>	<b>27542.67</b>	<b>29821.00</b>	<b>38144.79</b>	<b>33173.00</b>	<b>42989.33</b>	<b>37328.00</b>	<b>51143.68</b>

**ANNEXURE-III**

**Scheme of Transfer of Resources to Local Bodies for the period from 2020-26**

(₹ in crore)

<b>DISTRIBUTION MECHANISM</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2020-26</b>
<b>DEVOLUTION</b>							
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
<b>(i) TOTAL PRIs</b>	<b>915.09</b>	<b>915.09</b>	<b>915.09</b>	<b>915.09</b>	<b>915.09</b>	<b>915.09</b>	<b>5490.54</b>
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
<b>(ii) TOTAL ULBs</b>	<b>305.05</b>	<b>305.05</b>	<b>305.05</b>	<b>305.05</b>	<b>305.05</b>	<b>305.05</b>	<b>1830.30</b>
<b>Total Devolution</b>	<b>1220.14</b>	<b>1220.14</b>	<b>1220.14</b>	<b>1220.14</b>	<b>1220.14</b>	<b>1220.14</b>	<b>7320.84</b>
<b>ASSIGNMENT OF TAXES</b>							
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
<b>(i) TOTAL PRIs</b>	<b>759.55</b>	<b>797.07</b>	<b>837.00</b>	<b>879.48</b>	<b>924.66</b>	<b>972.35</b>	<b>5170.11</b>
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
<b>(ii) TOTAL ULBs</b>	<b>664.89</b>	<b>716.05</b>	<b>685.27</b>	<b>745.94</b>	<b>812.03</b>	<b>883.99</b>	<b>4508.17</b>
<b>Total Assignment of taxes</b>	<b>1424.44</b>	<b>1513.12</b>	<b>1522.27</b>	<b>1625.42</b>	<b>1736.69</b>	<b>1856.34</b>	<b>9678.28</b>
<b>GRANTS-IN-AID</b>							
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	58.33	58.33	58.33	58.33	58.34	58.34	350.00

<b>DISTRIBUTION MECHANISM</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2020-26</b>
assets							
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
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 Hqtrs	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
<b>(i) TOTAL PRIs</b>	<b>815.79</b>	<b>847.79</b>	<b>847.82</b>	<b>847.82</b>	<b>847.86</b>	<b>847.87</b>	<b>5054.95</b>
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
<b>(ii) TOTAL ULBs</b>	<b>290.63</b>	<b>300.63</b>	<b>300.66</b>	<b>300.66</b>	<b>300.73</b>	<b>300.74</b>	<b>1794.05</b>
<b>TOTAL GRANTS-IN-AID</b>	<b>1106.42</b>	<b>1148.42</b>	<b>1148.48</b>	<b>1148.48</b>	<b>1148.59</b>	<b>1148.61</b>	<b>6849.00</b>
<b>GRAND TOTAL TO PRIs</b>	<b>2490.43</b>	<b>2559.95</b>	<b>2599.91</b>	<b>2642.39</b>	<b>2687.61</b>	<b>2735.31</b>	<b>15715.60</b>
<b>GRAND TOTAL TO ULBs</b>	<b>1260.57</b>	<b>1321.73</b>	<b>1290.98</b>	<b>1351.65</b>	<b>1417.81</b>	<b>1489.78</b>	<b>8132.52</b>
<b>GRAND TOTAL</b>	<b>3751.00</b>	<b>3881.68</b>	<b>3890.89</b>	<b>3994.04</b>	<b>4105.42</b>	<b>4225.09</b>	<b>23848.12</b>

**ANNEXURE-IV**

**Statement showing the provision of funds in 2020-21 (Actuals), 2021-22 (Actuals), 2022-23(Actuals), 2023-24 (RE) & 2024-25 (BE) in favour of Panchayati Raj Institutions (PRIs) as per the ATR on the recommendations of 5<sup>th</sup> State Finance Commission.**

**(₹ in Lakh)**

Purpose of Grants	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 (RE)	2024-25 (BE)
<b>Devolution to Local Bodies (PRIs)</b>					
Zilla Parishad	9151.00	9151.00	9151.00	9151.00	9151.00
Panchayat Samities	27453.00	27422.46	27453.00	27453.00	27453.00
Gram Panchayats	54323.20	55486.80	54905.00	54905.00	54905.00
<b>Total Devolution</b>	<b>90927.20</b>	<b>92060.26</b>	<b>91509.00</b>	<b>91509.00</b>	<b>91509.00</b>
<b>Assignment of Taxes to Local Bodies (PRIs)</b>					
Salary and establishment cost for strengthening of Panchayat Samiti Establishment	24490.95	24992.00	26659.00	29131.50	30456.50
Salary and establishment cost for Panchayat Samiti Establishment	29356.67	31882.24	37093.41	31913.60	40310.22
Salary and establishment cost for District establishment	1483.92	1631.97	1710.00	2082.28	12988.71
Other grants to Zilla Parishad out of SGST in lieu of entry tax	364.73	373.56	7764.07	6384.14	5658.69
Grants to Gram Panchayat out of SGST in lieu of Entry Tax	8.05	4.58	8.36	11.00	11.00
<b>(i) Total salary and establishment cost</b>	<b>55704.32</b>	<b>58884.35</b>	<b>73234.84</b>	<b>69522.52</b>	<b>89425.12</b>
Honorarium, sitting fee, TA & DA, Zilla Parishad	554.76	563.08	566.10	600.00	1300.00
Honorarium, sitting fee, TA & DA, Panchayat Samiti	2078.43	2053.62	2047.06	2100.00	7600.00
Honorarium, sitting fee, TA & DA (out of Entry Tax) Gram Panchayat	5413.69	5496.35	5497.09	5600.00	17900.00
<b>(ii) Total Honorarium, sitting fee, TA &amp; DA</b>	<b>8046.86</b>	<b>8113.05</b>	<b>8110.25</b>	<b>8300.00</b>	<b>26800.00</b>
Assignment out of SGST in lieu of Entry Tax (i+ii)	63751.20	66997.40	81345.09	77822.52	116225.12
(iii)Maintenance/Improvement of Road infrastructure (out of M.V. Tax)	9315.00	10060.00	10865.00	11734.00	12673.00
<b>Total Assignment of Taxes (i+ii+iii)</b>	<b>73066.20</b>	<b>77057.40</b>	<b>92210.09</b>	<b>89556.52</b>	<b>128898.12</b>
<b>Grants-in-Aid to PRIs</b>					
Drinking water (Piped Water Supply)	16666.00	12500.00	12500.00	12500.00	12500.00
Tube Well System (Solar Energy)	0.00	4166.00	4167.00	4167.00	4167.00
All weather connectivity	9769.00	9769.00	9769.00	9769.00	9769.00
Provision of facilities at GP headquarters	11330.00	11330.00	11330.00	11330.00	11330.00

Purpose of Grants	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 (RE)	2024-25 (BE)
Provision of Street Lights	5666.00	5655.86	5667.00	5667.00	5667.00
Development of Rural Haats	5000.00	5000.00	5000.00	5000.00	5000.00
Maintenance of Capital Assets	5833.00	5833.00	5833.00	5833.00	5834.00
Maintenance of Primary School Buildings	5233.00	5233.00	5233.00	5233.00	5234.00
Preservation and development of waterbodies.	2083.00	2083.00	2083.00	2083.00	2084.00
Creation of Capital Assets for revenue generation	14166.00	14139.00	14167.00	14167.00	14167.00
Funds for innovative practices	1250.00	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	2500.00
Creation of Infrastructure for Banking facilities at GP Hqrs	2083.00	2083.00	2083.00	6251.00	0.01
Incentives	0.00	3200.00	3200.00	3200.00	3200.00
<b>TOTAL GRANTS-IN-AID</b>	<b>81579.00</b>	<b>84741.86</b>	<b>84782.00</b>	<b>88950.00</b>	<b>82702.01</b>
<b>GRAND TOTAL TO PRIs</b>	<b>245572.40</b>	<b>253859.52</b>	<b>268501.09</b>	<b>270015.52</b>	<b>303109.13</b>

**ANNEXURE-V**

**Statement showing the provision of funds in 2020-21(Actuals), 2021-22(Actuals), 2022-23 (Actuals), 2023-24(RE) & 2024-25(BE) in favour of Urban Local Bodies (ULBs) as per the ATR on the recommendations of 5<sup>th</sup> State Finance Commission**

(₹ in Lakh)

<b>Purpose of Grants</b>	<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Actuals</b>	<b>2023-24 (RE)</b>	<b>2024-25 (BE)</b>
<b>Devolution to Local Bodies (ULBs)</b>					
Municipal Corporations	12395.00	12395.00	12395.00	12395.00	12395.00
Municipalities	13000.00	13000.00	13000.00	13000.00	13000.00
Notified Area Councils	5050.13	5051.96	5110.00	5110.00	5110.00
<b>Total Devolution</b>	<b>30445.13</b>	<b>30446.96</b>	<b>30505.00</b>	<b>30505.00</b>	<b>30505.00</b>
<b>Assignment of Taxes to Local Bodies (ULBs)</b>					
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	29124.00
Assignment (out of SGST in lieu of entry tax)- Arrear Salary Municipal Corporation	0.00	2418.31	2376.63	0.01	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	30819.00
Assignment (out of SGST in lieu of entry tax)- Arrear Salary Municipalities	0.00	4848.80	4765.25	0.01	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	12048.00
Assignment (out of SGST in lieu of entry tax)- Arrear Salary NACs	0.00	1382.89	1508.12	0.01	0.01
<b>(i) Total Salary and establishment cost</b>	<b>51000.00</b>	<b>64162.86</b>	<b>69243.00</b>	<b>66046.03</b>	<b>71991.03</b>
Sitting fee & Honorarium to Municipal Corporations	0.00	0.00	19.04	41.74	41.74
Sitting fee & Honorarium to Municipalities	0.00	0.00	32.89	112.38	112.38
Sitting fee & Honorarium to N.A.C.s	1.69	0.00	29.11	305.88	101.88
<b>(ii) Total Sitting fee &amp; Honorarium</b>	<b>1.69</b>	<b>0.00</b>	<b>81.04</b>	<b>460.00</b>	<b>256.00</b>
Assignment out of SGST in lieu of Entry Tax (i + ii)	51001.69	64162.86	69324.04	66506.03	72247.03
Assignment out of MV Tax to Municipal Corporations for Maintenance/ Improvement of Road infrastructure.	2677.04	2892.02	3106.61	3354.55	3623.17
Assignment out of MV Tax to Municipalities for Maintenance/ Improvement of Road infrastructure.	2832.51	3058.84	3287.34	3549.78	3834.04
Assignment out of MV Tax to NACs for Maintenance/ Improvement of Road infrastructure.	1066.36	1144.99	1276.91	1387.67	1498.79

<b>Purpose of Grants</b>	<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Actuals</b>	<b>2023-24 (RE)</b>	<b>2024-25 (BE)</b>
(iii) Total Assignment out of MV Tax	6575.91	7095.85	7670.86	8292.00	8956.00
<b>Total Assignment of Taxes to ULBs (i+ii+iii)</b>	<b>57577.60</b>	<b>71258.71</b>	<b>76994.90</b>	<b>74798.03</b>	<b>81203.03</b>
<b>Grant-in-Aid to Local Bodies (ULBs)</b>					
Sanitation and Solid Waste Management to Municipal Corporation	2100.00	2100.00	2100.00	2100.00	2100.00
Sanitation and Solid Waste Management to Municipalities	3100.00	3100.00	3100.00	3100.00	3100.00
Sanitation and Solid Waste Management to NACs	1106.30	1133.00	1133.00	1133.00	1134.00
Total Sanitation and Solid Waste Management	6306.30	6333.00	6333.00	6333.00	6334.00
Creation of Capital Assets for Revenue Generation to Municipal Corporations	1403.50	1403.49	1395.92	1395.71	1395.71
Creation of Capital Assets for Revenue Generation to Municipalities	1484.45	1484.46	1477.13	1476.93	1476.93
Creation of Capital Assets for Revenue Generation to NACs	557.27	555.67	576.95	577.36	577.36
<b>Total Creation of Capital Assets for Revenue Generation</b>	<b>3445.22</b>	<b>3443.62</b>	<b>3450.00</b>	<b>3450.00</b>	<b>3450.00</b>
Maintenance of capital assets to Municipal Corporation	542.28	542.28	539.34	539.27	539.27
Maintenance of capital assets to Municipalities	573.56	573.53	570.71	570.65	570.65
Maintenance of capital assets to NACs	214.61	214.72	222.95	223.08	224.08
<b>Total Maintenance of capital assets</b>	<b>1330.45</b>	<b>1330.53</b>	<b>1333.00</b>	<b>1333.00</b>	<b>1334.00</b>
Maintenance of Primary School buildings to Municipal Corporation	0.00	41.50	83.00	154.05	41.50
Maintenance of Primary School buildings to Municipalities	0.00	240.00	480.00	238.54	240.00
Maintenance of Primary School buildings to NACs	0.00	147.50	300.08	41.41	152.50
Total Maintenance of Primary School buildings	0.00	429.00	863.08	434.00	434.00
Development of water bodies to Municipal Corporation	0.00	625.00	625.00	625.00	626.00
Development of water bodies to Municipalities	1484.29	833.00	833.00	833.00	833.00
Development of water bodies to NACs	598.70	625.00	625.00	625.00	625.00
<b>Total Development of water bodies</b>	<b>2082.99</b>	<b>2083.00</b>	<b>2083.00</b>	<b>2083.00</b>	<b>2084.00</b>
Electric crematorium to Municipal Corporation	200.00	200.00	200.00	200.00	200.00

<b>Purpose of Grants</b>	<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Actuals</b>	<b>2023-24 (RE)</b>	<b>2024-25 (BE)</b>
Electric crematorium to Municipalities	400.00	400.00	400.00	400.00	400.00
Electric crematorium to NACs	217.50	233.00	233.00	233.00	234.00
<b>Total Electric crematorium</b>	<b>817.50</b>	<b>833.00</b>	<b>833.00</b>	<b>833.00</b>	<b>834.00</b>
Septage Management to Municipal Corporation	171.56	0.00	300.00	300.00	300.00
Septage Management to Municipalities	528.44	700.00	400.00	400.00	400.00
Septage Management to NACs	133.00	133.00	133.00	133.00	134.00
<b>Total Septage Management</b>	<b>833.00</b>	<b>833.00</b>	<b>833.00</b>	<b>833.00</b>	<b>834.00</b>
Provisions for safe drinking water	8333.00	8333.00	8333.00	8333.00	8334.00
Establishment of water testing labs at district level to NACs	666.00	666.00	667.00	667.00	667.00
Development of civic amenities at Konark NAC	666.00	666.00	667.00	667.00	667.00
Storm water drainage	3333.00	3333.00	3333.00	3333.00	3334.00
New NACs Infrastructure	300.00	300.00	350.00	350.00	350.00
Funds for Innovative Practices to NACs	416.00	416.00	417.00	417.00	417.00
<b>Total</b>	<b>13714.00</b>	<b>13714.00</b>	<b>13767.00</b>	<b>13767.00</b>	<b>13769.00</b>
Incentives to Municipal Corporation	0.00	1000.00	1000.00	1000.00	1000.00
Incentives to Municipalities/ NACS					
<b>TOTAL INCENTIVES</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>TOTAL GRANT-IN-AID</b>	<b>28529.46</b>	<b>29999.15</b>	<b>30495.00</b>	<b>30066.00</b>	<b>30073.00</b>
<b>GRAND TOTAL TO ULBs</b>	<b>116552.19</b>	<b>131704.82</b>	<b>137994.98</b>	<b>135369.03</b>	<b>141781.03</b>

## CHAPTER-8: STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS 2023-24

*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, 2023-24 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, 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, 2023-24

In Annual Budget, 2023-24, 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, 2023-24

Sl. No.	Para No.	Budget Announcement	Status of Implementation
(1)	(2)	(3)	(4)
<b>AGRICULTURE BUDGET</b>			
<b>AGRICULTURE &amp; FARMERS' EMPOWERMENT DEPARTMENT</b>			
<b>1</b>	<b>15</b>	<p><b>Krushak Assistance for Livelihood and Income Augmentation (KALIA)</b> scheme has been introduced by the State Government in the financial year, 2018-19 to accelerate agricultural prosperity and reduce poverty in the State. About 41.08 lakh small &amp; marginal farmers and 18.69 lakh landless agricultural households have already been assisted under this scheme in the State. An amount of ₹1,879 crore is proposed under KALIA scheme in the budget.</p>	<p>KALIA (Krushak Assistance for livelihood and Income Augmentation), has been renamed as CM-KISAN from the year 2024-25. The key interventions under CM-KISAN are as follows</p> <ul style="list-style-type: none"> <li>• Support to farmers for Cultivation;</li> <li>• Livelihood Support for Landless Agriculture Households; and</li> <li>• Krushi Bidya Nidhi Yojana.</li> </ul> <p>The prime objective of the scheme is to accelerate agricultural prosperity and to empower the farmers of the State. About 45.57 lakh small &amp; marginal farmers and 19.16 lakh Landless agricultural Households and 4726 number of students have already been assisted under this scheme in the State.</p>
<b>2</b>	<b>18</b>	<p>Horticulture is one of the key drivers for economic development which provides income support to the farmers and improve their nutritional security <b>₹381 crore</b> has been proposed under <b>Horticulture Development Programme</b> to stimulate an array of activities for the promotion of horticultural crops and holistic growth of the horticulture sector. Similarly, ₹121 crore is proposed under National Horticulture Mission for integrated development of horticulture.</p>	<p>During 2023-24, expenditure to the tune of ₹881.53 crore has been incurred for Horticulture sector out of the Budget provision of ₹1085.04 crore. Under National Horticulture Mission, expenditure to the tune of ₹74 crore has been incurred out of the Budget provision of ₹121 crore.</p>
<b>3</b>	<b>21</b>	<p><b>JALANIDHI</b> Scheme has been remodeled as “<b>Soura Jananidhi</b>” programme to harness renewable source of energy, especially in power inaccessible areas. 2902 number of Solar powered private lift irrigation points have been established. During 2023-24, it is proposed for bringing more area under assured irrigation and for the purpose, <b>₹250 crore</b> has been proposed under the scheme. Apart from that it is proposed to provide <b>₹45 crore</b> under <b>State Incentive for Micro</b></p>	<p>For FY 2023-24, budget provision of ₹250 crore was made under the Scheme "Soura Jananidhi" implemented through OAIC Ltd. As per the approved Action Plan, ₹250 crore was sanctioned and released to OAIC Ltd. for execution of 4081 no. of Micro River Lift Project (MRLP) and 3200 no. of Solar powered River Lift Project (SRLP). Out the above fund, expenditure to the tune of ₹233 crore has been incurred and additional Irrigation Potential of 11232 Ha. has been created in the State.</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		<b>irrigation.</b>	
<b>WATER RESOURCES DEPARTMENT</b>			
4	29	<p>With the objective of water conservation and to meet the ever-increasing demand for water, our Government had announced a scheme for <b>Construction of Instream Storage Structures</b> across various rivers in 2020. While, in 30 Instream Storage structures, work has been taken up, the Instream Storage Structure at Saptamatruka in Jajpur will be completed in June 2023. Apart from that, 16 more In-stream Storage Structures are being grounded this year in Jamutpali in Bargarh, Khairamal in Boudh - Sonapur, Subalaya in Cuttack - Nayagarh, Budlapali in Sambalpur, Sorada in Ganjam, Kansapal in Mayurbhanj, Akhuapada in Bhadrak, Deogaon in Sambalpur, Amath in Kalahandi, Kukedmal in Bolangir, Jenapur in Jajpur, Kursud in Kalahandi - Bolangir, Jokadia in Jajpur, Patharla in Bolangir-Kalahandi, Tustapali(Lower Lanth) in Bolangir and Godhaneswar in Sonapur-Boudh. In the coming financial year, <b>another 20 In-stream Storage Structures are proposed to be taken up including one at Khadago in Kandhamala</b> fulfilling the long-felt needs of the region. For this an initial sum of <b>₹854 crore</b> has been proposed in this budget.</p>	<p>₹652.59 crore has been spent out of ₹854 crore budget provision for financial year 2023-24 for construction of in-stream Storage Structures across various rivers The phase-wise status is detailed below -</p> <ul style="list-style-type: none"> <li>• <b>Phase-I:</b> Out of 30 In-stream Storage Structures (ISS) taken up, 4 ISSs namely ISS at Dholapita, ISS at Jakameripalli, ISS at Julko and ISS at Mahulpali have been completed. While 2 ISSs namely ISS at Chhatamakhana and ISS at Saptamatruka are on the verge of completion. 23 no. of ISS are under execution and 01 no. ISS is under tendering stage.</li> <li>• <b>Phase-II:</b> 16 more In-stream Storage Structures have been grounded. Out of which tender to be floated for 9 ISSs and others are under different stages such as model study, DPR preparation, AA process and axis re-finalisation.</li> <li>• <b>Phase-III:</b> Keeping in view of fulfilling the long-felt needs of region, another 26 no. of ISS including ISS across Khadaga in Kandhamal has been approved during 2023-24. Tender to be floated for ISS across Khadaga.</li> <li>• There is no mention of the promised 20 In-stream Storage Structures to be taken up including one at Khadago in Kandhamala.</li> </ul>
5	30	<p>To cater to the needs of the hitherto uncovered upland areas of the state, our Government launched <b>Parvati Giri Mega Lift Irrigation</b> scheme. Under the scheme, 208 projects have been completed. In the 2nd phase, 170 new projects have been taken up with an estimated cost of ₹10,759 crore over a period of 5 years which will provide irrigation to an additional 2.63 lakh hectares and a sum of <b>₹500 crore</b> has been proposed under this scheme.</p>	<p>During FY 2023-24 an expenditure of ₹711.82 crore has been made against budget outlay of ₹718.50 crore under Parvati Giri Mega Lift Irrigation scheme. The phase-wise progress made under the scheme is detailed below.</p> <ul style="list-style-type: none"> <li>• <b>Phase-I:</b> 208 no. of projects were taken up under Parvati Giri Megalift Irr. Scheme with an estimated cost of ₹7495.69 crore to provide irrigation to 2,64,329 hectares., 205 no. of projects have been completed with an expenditure of ₹6627.29 crore by end of March 2024 creating irrigation potential of 2.60 Lakh Hectares and 03 no. are under execution in Malkangiri Cluster. During FY 2023-24, 5 no. of projects have been completed creating potential of 8,035</li> </ul>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>Ha. with an expenditure of ₹208.00 crore.</p> <ul style="list-style-type: none"> <li>• <b>Phase-II:</b> 170 new projects have been approved with an estimated cost of ₹10,759 crore for a period of 05 years to provide irrigation to an additional ayacut of 2.63 lakh hectares. Out of which, 74 projects are under execution. During FY 2023-24, 33no. of projects have been taken up with estimated cost of ₹2806.00 crore. Another 50 no. of projects amounting to ₹3272.00 crore are under tendering process.</li> </ul>
6	31	<p>Our Government's <b>Deep Bore-Well and Community Lift Irrigation Programme</b> has received overwhelming response from over 16 lakh farmers in districts like Bargarh, Bolangir, Kalahandi etc. Under the scheme, more than one lakh deep bore wells and around 35,000 Community Lift Irrigation Projects have been completed. Considering its success, our Government has approved ₹4,198 crore for installation of additional one lakh deep bore wells by 2025-26. An initial outlay of <b>₹300 crore</b> has been proposed during 2023-24 under the scheme with a target to install 20,000 deep bore wells this year. A sum of around <b>₹400 crore</b> has been proposed under <b>Biju Krushak Vikash Yojana (BKVY)</b> for taking up around 1500 Community Lift projects during 2023-24.</p>	<p>Since inception of the scheme Deep Borewell Secha Karyakarma Biju Krushak Vikash Yojana (DBSK-BKVY) 1,21,226 no. of deep bore wells have been installed with creation of 675535 Ha of irrigation potential. During the year 2023-24, the budgetary outlay of ₹431.50 crore was made with a target to install 20,000 Deep Bore Wells out of which 15,550 Deep Bore Wells have been completed and irrigation potential of more than 0.78 lakh hectares created with an expenditure of ₹431.50 crore.</p> <p>During FY 2024-25, total 4,422 no. of Deep bore wells have been installed with creation of 22,110 Ha of irrigation potential by end of September 2024. Since inception of the scheme BKVY-CLIP total 36,635 no. of Community Lift projects installed with creation of 810233 Ha of irrigation potential, out of which 1687 no. of Community Lift projects installed during 2023-24 with creation of 35,350 Ha of irrigation potential and handed over to pani panchayat. The expenditure of ₹580.00 crore has been made against budgetary outlay of ₹580.00 crore. During FY 2024-25 by end of September 2024 total 972 no. of Community Lift project have been installed with creation of 20,716 Ha of irrigation potential.</p>
7	36	<p>Our Government has approved <b>Mukhyamantri Disaster Resilient Saline Embankment Project</b>. Under this scheme, around <b>200 km of saline embankments in Balasore, Bhadrak, Kendrapada and Puri</b> will be strengthened with the technical support of National Institute of Ocean Technology, Chennai. Strengthening of</p>	<p>Mukhyamantri Disaster Resilient Saline Embankment Project (MDRSEP), Scheme was launched by the State Govt. in FY 2022-23 for a period of 3 years i.e. from FY 2022-23 to 2024-25 with an outlay of ₹763.48 Cr for 36 no. of raising and strengthening of saline embankment works of 198.81 Km in four no. of coastal districts of the State i.e. Balasore, Bhadrak, Kendrapada and Puri. About 2,92,500</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		flood control embankments and drainage improvement works will be done in vulnerable areas for which a sum of ₹961 crore has been proposed in the budget.	<p>people of 136 villages of the said districts will be benefitted from the scheme. On completion of the projects, about 21,690 Ha of agricultural land will be protected from flood and salinity.</p> <p>At present, 35 no. of works have been approved &amp; taken up for strengthening saline embankment of 182.25 km with an estimated cost of ₹728.57 crore. A/A of one work is under process. During FY 2023-24, 20 no. of projects are under progress and 15 no. of projects are in tendering stage. Expenditure has been made to a tune of ₹74.56 crore against the budget of ₹150.00 crore and 37 KM of saline embankment have been strengthened.</p> <p>During FY 2023-24 an expenditure of ₹946.00 crore has been made against the budget under Flood Control &amp; Drainage. During FY 2024-25, under Mukhyamantri Disaster Resilient Saline Embankment Project (MDRSEP), Scheme budget provision has been kept for an amount of ₹295.00 crore and expenditure has been made to a tune of ₹56.40 crore by end of September 2024.</p>
<b>COOPERATION DEPARTMENT</b>			
8	40	Our Government is committed to provide interest free loans up to ₹50,000 to farmers under the KALIA scheme. We have also kept our promise to provide interest subvention on crop loans above ₹50,000 and up to ₹3 lakh at an effective interest rate of 2 per cent. An amount of <b>₹836 crore is proposed</b> under the scheme <b>Interest Subsidy/ Subvention to farmers.</b>	<p>In FY 2023-24, expenditure to the tune of ₹781 crore has been incurred towards Interest subsidy /subvention to Cooperative Banks/PACS/ Commercial Banks/RRBs for providing crop loan at 5% interest rate to Farmers Expenditure to the tune of ₹98 crore has been incurred towards Interest subsidy/subvention to Cooperative Banks/PACS for providing crop loan under KALIA.</p> <p>In FY 2023-24, crop loans of amount ₹18606.28 crore has been disbursed to 36.30 lakh farmers across the State. Out of this, around 34.02 lakh farmers were benefitted with interest free crop loans of ₹15553.73 crore.</p>
9	43	<b>Pradhan Mantri Fasal Bima Yojana (PMFBY)</b> is being implemented in the State to provide insurance coverage to the farmers. An allocation of ₹600 crore is proposed for settlement of the claim of the farmers.	Pradhan Mantri Fasal Bima Yojana (PMFBY) has been implemented in our state during the year 2023-24. Under this scheme, 16.35 lakh hectare of cropped area has been insured in respect of 23.96 lakh farmers during 2023- 24 (for both Kharif and Rabi seasons). A sum of ₹594.76 crore has been released to the implementing insurance companies for the

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			period 2023-24 towards premium subsidy. Further, during FY 2023-24, insurance claim has been settled against 78.42 lakh applications to the tune of ₹566.67 crore pertaining to Kharif-2022.
<b>FISHERIES &amp; ANIMAL RESOURCES DEVELOPMENT DEPARTMENT</b>			
<b>10</b>	<b>46</b>	Livestock and fisheries sectors have played a significant role in enhancing incomes of farmers over the last 2 decades in Odisha. Our government has identified the allied sectors as the growth propellers for Odisha's farmers, women SHGs, and entrepreneurs, going forward. We propose to enhance the outlay of <b>Fisheries &amp; Animal Resources Development Department to ₹1,769 crore.</b>	<p><b>Fisheries Sector:</b> By the end of FY 2023-24, Fish Production reached a level of 11.23 lakh MT with annual growth of 7%. Fish Seed production reached a level of 310.0 crore fry with annual growth of 11.50%. Annual Per Capita Fish Consumption stands at 18.33 Kg. Fish Export stands at 2.98 lakh MT and Fish Import stands at 0.33 lakh MT. Odisha ranks 4th among fish-producing states in India and has attained self-sufficiency in seed production. The Budget allocation for FY 2023-24 have been effectively utilized, resulting in notable improvements in fish production, consumption, export and import dynamics, thereby fostering economic growth and attaining self-sufficiency in the seed production and resulting sectoral growth of fisheries in Odisha.</p> <p><b>ARD Sector:</b> 5339 WSHGs &amp; 9883 individual farmers were assisted for generation of additional income through and Poultry &amp; Goat farming. Additionally, 330 farmers were assisted under Buffalo entrepreneurship Development programme during 2023-24. Apart from it 51274 individuals are supported as a part of Rural Backyard poultry initiative. 479 commercial Dairy, Broiler, Layer, Goat and Pig units were established and more than 2800 Go-Aheads were issued and subsidy amounting to ₹61.83 Cr was released to livestock entrepreneurs under Mukhyamantri Krishi Udyog Yojana. Egg production has increased from 96 lakhs eggs per day during 2022-23 to 103.25 lakhs eggs per day during 2023-24.</p>
<b>11</b>	<b>48</b>	<b>Mukhya Mantri Maschya Jibi Kalyan Yojana</b> an umbrella scheme with 17 number of components proposed with Budget outlay of <b>₹210 crore</b> aims at benefiting <b>50,000 fishers</b> including <b>11,000 WSHGs</b> directly and more than <b>1 lakh fishers</b> with indirect employment generation during the current year.	Mukhya Mantri Maschya Jibi Kalyan Yojana is an umbrella scheme with 17 components, aimed at benefiting the fisheries sector in Odisha. This scheme was initially proposed with a budget outlay of ₹210.06 crore, targeting to directly benefit 50,000 fishers, including 11,000 Women Self Help Groups (WSHGs) and to generate indirect employment

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>for more than 1 lakh fishers during the year 2023-24. In addition to the initial allocation, later a supplementary budget of ₹237.93 crore was allocated, bringing the total allocation for this umbrella scheme to ₹447.99 crore. This increased allocation has helped to expand the reach and impact of the scheme across the 30 districts of Odisha.</p> <p>This scheme has successfully achieved its desired objectives. To date, this scheme has benefited a total of 59,949 beneficiaries, including 10,802 WSHGs directly, with more than 1 lakh fishers benefiting from indirect employment opportunities. The scheme has also demonstrated significant progress in terms of fund utilization, with an expenditure of ₹443.47 crore. The implementation of this scheme has had a profound impact on the development of beneficiaries, contributing to the growth of the fisheries sector and promoting women empowerment through the active involvement of WSHGs. The success of the Mukhya Mantri Maschya Jibi Kalyan Yojana is a witness to its effectiveness in driving socio-economic development in the state.</p>
12	57	We have proposed <b>₹267 crore</b> under <b>Livestock Health and Disease Control programme</b> during 2023-24.	314 customized Mobile Veterinary Units with minor OT and disease diagnostic facilities has been provided for veterinary health care and diagnostic facilities at door-step of farmer ₹79.14 lakhs animals covered with FMD Vaccination under NADCP Round-IV and 9.22 lakhs calves covered with Brucella Vaccination in Round III was uploaded in Bharat Pasudhan portal. More than 122 lakhs animals were treated and 530 lakhs doses of vaccination were conducted by different field veterinary institutions and mobile veterinary units. 114399 pathological samples were examined at different Diseases Diagnostic laboratories and more than 61450 samples were collected and tested at different diagnostic laboratories as part of routine surveillance for different livestock and poultry diseases.
<b>GENERAL BUDGET</b>			
<b>HEALTH &amp; FAMILY WELFARE DEPARTMENT</b>			
13	16	<b>Health Care for All</b> has been the	Ama Hospital is a State specific Scheme

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		<p>guiding principle of our Government. It has been the dream of the Hon'ble Chief Minister to upgrade public health facilities to the standard of the best private hospitals. Towards this end, I propose to introduce a new scheme under Health Sector - <b>AMA Hospital</b> - which has an ambitious target to transform <b>147 health facilities in a record period of one year, with an outlay of ₹750 crore</b> in the Budget Estimates for 2023-24. Under this scheme the Physical Health Infrastructure, basic patient amenities and service delivery system in the public health facilities, i.e. Community Health Centres, Sub-District Hospitals and District Head Quarter Hospitals will be upgraded. In subsequent phases, all the health facilities across the State will be taken up.</p>	<p>funded under State Budget &amp; DMF (2 districts i.e. Sundargarh &amp; Keonjhar). This initiative focuses on patient centric activities and thereby investing on interventions contributing towards ease of living for patients &amp; their attendants. This will play a significant role in achieving Integrated Public Health Standard (IPHS) &amp; National Quality Assurance Standards (NQAS).</p> <p>Under this initiative all public health facilities (till PHC/ UPHC Level) was planned to be covered in a phased manner. A total of 1858 Public Health Facilities are planned to be covered over the period of five years (2023-28). In the First Phase 149 Public health facilities covered &amp; funds released from State Budget &amp; DMF. Key features of Ama Hospital are:</p> <ul style="list-style-type: none"> <li>• Refurbishing of Physical Health Infrastructure,</li> <li>• Strengthening Basic Patient Amenities,</li> <li>• Improving Service Delivery,</li> <li>• Quality Certification of the Public Health Facilities.</li> </ul> <p>149 Public Health facilities have been covered &amp; funds released from State Budget &amp; DMF during the year 2023-24. 140 health facilities have been transformed as Ama Hospital and rest are in progress.</p> <p>In FY 2023-24, ₹750.00 crore has been provisioned in State Budget and same has been released for the implementation of the scheme.</p>
14	17	<p>When illness strikes a family, health expenditures can be catastrophic, wiping out life-time savings and pushing families below the poverty line. Hon'ble Chief Minister, with an aim to protect all vulnerable families in the time of illness, launched the path-breaking <b>Biju Swasthya Kalyan Yojana</b>, making Odisha the <b>first and only State in the country and perhaps the world</b>, where all healthcare services, from OPD consultation to ICU and surgery, are provided free of charge to all persons, in all Government hospitals. Each year, <b>poor families save ₹600 crore expenditure on drugs</b>, which is borne</p>	<p>Under the umbrella scheme Biju Swasthya Kalyan Yojana (BSKY), 17 sub schemes are being implemented with the aim of providing universal health coverage and access to quality health care by the State. Free treatment of patients in Govt. Hospitals and empanelled private hospitals, free distribution of drugs and free diagnostic services in Govt. health facilities, providing emergency medical ambulance services, trauma care facility, blood services etc. are the major initiatives covered under the scheme. In FY 2023-24, ₹4119.9160 Cr has been provisioned in State budget including supplementary provision and as reported ₹4418.14 crore has been incurred for the implementation of the scheme.</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		<p>under Niramaya. Similarly, the people of Odisha save over <b>₹150 crore each year on diagnostic expenses</b> alone, as the same is borne by the Nidaan scheme.</p>	<p>Further, under the scheme SHAS, 13,15,053 no. of hospital claims (both within and outside Odisha) have been covered during the year 2023-24. Further office expenses as well as IEC expenditure also made. For the above scheme, as reported a sum of ₹2757.57 crore has been utilised out of the total amount placed ₹2868.70 crore.</p> <p><b>NIRAMAYA (Free medicine)</b></p> <p>In respect of periphery hospitals 10% of the total provision was placed for the local purchase of medicine and medical consumables and 90% of the provision placed to OSMCL to procure medicine and medical consumables etc. by central procurement.</p> <p>Similarly, in respect of Medical Colleges &amp; Hospitals 30% of the total provision was placed to the local purchase of medicine and medical consumables and 70% of the provision placed to OSMCL to procure medicine and medical consumables etc. by central procurement</p> <p>As reported, for the year 2023–24, 985 no. of drugs and medical consumables which comprised 588 no. of generic drugs, super specialised and programme items, 110 no. of anticancer drugs, 8 no. of Larvicide and Leucofilter items and 279 no. of Surgical and Suture items were procured by OSMCL.</p> <p>In FY 2023-24, for the above Scheme, ₹512.67 crore has been provisioned in State budget and as reported ₹460.33 crore has been utilised for the implementation of the scheme.</p> <p><b>Free Diagnostic &amp; Dialysis Services” named as Nidaan</b></p> <p>The Scheme was launched on 01.01.2018. The 2nd phase of its implementation has been started from FY 2022-23 to 2026-27.</p> <p>In FY 2023-24, for the above Scheme, ₹190.15 crore has been provided in State Budget and as reported the same has been utilised for the implementation of the scheme.</p>
15	24	<p>For infrastructure development, an amount of ₹3,003 crore have been proposed in the BE, 2023-24 under the State Scheme <b>Mukhya Mantri Swasthya Seva Mission</b>, which</p>	<p>The development of health infrastructure (Residential and Non-residential) is undertaken under the scheme “Mukhya Mantri Swasthya Seva Mission” including PHRF. For the purpose total fund ₹3003 crore was</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		<p>includes <b>₹1400 crore</b> for <b>SCB Redevelopment Programme</b>. Additionally, <b>₹71 crore</b> has been provided towards <b>Diet</b>, <b>₹646 crore</b> towards outsourcing of services for security, sanitation, laundry and maintenance under <b>NIRMAL</b> and <b>₹110 crore</b> towards <b>Equipment</b> in the Budget Estimates for 2023-24.</p>	<p>provisioned in the BE 2023-24 which includes ₹1400 crore for SCB Re-development Programme.</p> <p>₹2889.46 crore of the budget provision has been utilized for above purpose which includes ₹310 crore for SCB Re-development Programme. The physical progress of major projects are as follows.</p> <ol style="list-style-type: none"> <li>1) M.C.&amp; T.H., Jajpur &amp; Puri-95% completed</li> <li>2) M.C &amp; T.H, Phulbani &amp; Koraput-90% completed.</li> <li>3) T.H. at Balasore, Baripada &amp; Bolangir-99% completed.</li> </ol> <p><b>Diet:</b> Diet is being provided to indoor patients. The number of indoor patients is not confined to sanctioned bed rather includes patients in functional beds. Five types of diet provided to indoor patients i.e General Diet, Paediatrics diet, Dry diet, Liquid diet and High protein diet for TB/ Cancer/ burn patients. The budgetary provision of ₹71.16 crore was made during 2023-24 under Diet. As reported, ₹58.50 crore has been incurred for the diet purpose.</p> <p><b>NIRMAL:</b> “NIRMAL” is a State Specific initiative for strengthening ancillary services at Public Health Facilities across the State. It’s a 5- year project and the 2nd phase of its implementation has been started from FY 2023-24. It has three major components &amp; they are as under:</p> <ul style="list-style-type: none"> <li>• Nirmal covers Peripheral Public Health Facilities (31 DHHs, 44 SDHs, 402 CHCs/ UCHCs, 1718 PHCs/ UPHCs &amp;9833 SCs).</li> <li>• Nirmal+ covers 9 AYUSH MCHs, 1191 Ayush Dispensaries, 36 CoN/ ANMTC/GNMTC &amp;2 Training Centres</li> <li>• Nirmal++ covers all Medical College &amp; Hospitals including Hostels and Capital Hospital</li> </ul> <p>The major services covered under the Scheme are 1) Housekeeping &amp; Cleanliness Services,2) Security Services, 3) Linen &amp;Laundry Services, 4) Other Services like Attendant, Gardener, Oxygen Plant Operator, Liftman 5) General Pest Control. The total outlay of the Scheme for FY is ₹645.69 crore. This scheme</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>is majorly funded through State Budget.</p> <p>The Scheme has brought a significant improvement in provision of ancillary services at public health facilities &amp; thus number of “Kayakalpa” awarded Facilities have been increased over the year. During FY 2023-24, a total of 3564 Public Health facilities have bagged “Kayakalpa” awards. As reported a sum of ₹277.89 crore was utilized during the year 2023-24 out of the budget provision made.</p>
<b>SCHOOL &amp; MASS EDUCATION DEPARTMENT</b>			
16	31	<p>In the first phase, <b>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 ₹1699 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 ₹1092 crore.</b> Our Government has introduced academic calendar, house systems and school level clubs under 5T High schools transformation to support students within and beyond the class room from the academic year 2023-24.</p>	<p>As part of the High School Transformation Programme, 8,681 schools have undergone significant upgrades, with 1,601 supported by OMBADC (with a project cost of 915.60 crore), 517 by the DMF, and the remaining 6,563 (With a project cost of ₹3089.75 crore) schools through the Mo School. This transformation is centred around five key components: Smart Classrooms, cutting-edge Science Laboratories, E-Libraries, modern Drinking Water and Sanitation Facilities, and an improved overall School Ambience. To ensure the sustainability of these upgrades, the government has engaged women's Self-Help Groups (SHGs) to provide Watch &amp; Ward and Housekeeping services in the schools. To date, ₹108,72,25,152/- has been released to 6652 schools to facilitate this onboarding process. The Aspirational Curriculum, introduced in the 2023-24 and school-level clubs academic year, has been successfully implemented across schools. Comprehensive training on the curriculum for Grades 9 &amp; 10 was provided at both state and block levels, equipping and 1,367 teachers (SRGS and MTs) with the necessary skills and one teacher as each for four aspirational clubs (Kridangan, from the academic year Jigyansa, Sahitya Srujani &amp; Koushali) from every school. To ensure effective implementation, training manuals and e-session books have been distributed. Govt has also finalised the academic calendar and distributed it to all Elementary and High Schools of the state. As part of this initiative, the House System has also been integrated into elementary grade schools, with a specially developed resource pack to support its rollout.</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			Uniforms have been distributed to all schools, covering both senior and junior grades. Additionally, an academic calendar for elementary and secondary grades has been meticulously developed and disseminated across all government and government-aided schools in Odisha.
17	33	<p>Mo School Abhiyan, launched by Hon'ble Chief Minister of Odisha Shri Naveen Patnaik on 14th November, 2017, has become one of the largest alumni contributions programmes in the country. 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 <b>thirty lakh alumni and community members have joined the Mo School Abhiyan</b>. 7,71,934 alumni (as on 31st January 2023) have collaborated with the initiative and <b>contributed worth ₹196 crore</b>. To match the donors' contribution, the State Government has released a total matching grant of <b>₹382 crore</b> towards the holistic development of schools. An amount of <b>₹805 crore</b> has been proposed for the Financial Year 2023-24.</p>	<p>Mo School Abhiyan started in 2017, is an initiative that aims to create a platform for people to connect, collaborate and contribute to revamping the government and government-aided schools in Odisha. The financial contribution by the alumni towards the development of the school is matched by a 2X matching grant from the government. By leveraging the involvement of schools with their surrounding communities and alumni networks, Mo School Abhiyan has facilitated the resolution of school-level issues and mobilized additional resources.</p> <p>By March 2024, this initiative has been able to connect with 8475 High Schools and 44543 elementary schools. More than thirty lakh alumni and community members have joined the Abhiyan. More than 860168 alumni and community members have collaborated with the initiative and contributed worth ₹266.38 crore. To match the donors' contribution, the state Government have released a total matching grant of ₹530.51 crore towards the holistic development of schools since its inception.</p> <p>Moreover, the Alumni Connect Programme has not only received financial support but also witnessed active engagement from alumni in terms of service contributions. In 2023-2024, over 54465 alumni have generously volunteered their services for their Alma Maters, further strengthening the bond between schools and their former students. In FY-2023-24, out of the ₹805 crore proposed budget, ₹724.93 crore has been sanctioned.</p>
18	37	<p><b>GANGADHAR MEHER SHIKSHYA MANAKBRUDHI YOJANA</b> is implemented to check the dropout rate and encourage the beneficiaries to complete Secondary education which includes supply of <b>Free Bi-Cycle</b> to all</p>	<p>Out of the total sanction of ₹185,88,32,000/- for the Free Bicycles under "GANGADHAR MEHER SHIKSHYA MANAKBRUDHI YOJANA" an amount of ₹17 8,02,01,000/ has been utilized for providing free bicycles to total 508629 no of Class-IX students of all</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		Students studying in Class-IX of Government, Government Aided, Block Grant High Schools, Sanskrit Tols and Madrasa. It is proposed to <b>increase the present rate of ₹2600 to ₹3500</b> during the financial year 2023-24. For this, an amount of <b>₹155 crore</b> has been proposed for the Year 2023-24.	Govt. & Govt. aided High Schools, Sanskrit Toals, Madrasa and Odisha Adarsha Vidylaya for the year 2023-24. As a result, dropout rate has been decreased substantially.
<b>HIGHER EDUCATION DEPARTMENT</b>			
<b>19</b>	<b>50</b>	This includes provision of <b>₹163 crore</b> for infrastructure development of higher education institutions, <b>₹170 crore</b> under <b>Mo College Abhiyan</b> , <b>₹50 crore</b> for distribution of laptop under <b>Biju Yuva Sashaktikarana Yojana</b> . Promotion of Odia Language and its culture is at the heart of our collective consciousness. Our government is fully engaged with this sacred duty. <b>₹20 crore</b> is proposed for <b>Odia University at Satyabadi, Puri</b> which will be made operational in December 2023.	<p><b>1. Infrastructure to HEIs (₹163 crore):</b> After Supplementary Budget 2023-24, revised provision stands at ₹80 crore (Govt Colleges), ₹170 crore (Aided Colleges) &amp; ₹280 crore (Universities).</p> <p><b>a. Govt College Buildings and Hostels</b></p> <ul style="list-style-type: none"> <li>• ₹65 crore released to Chief Engineer Buildings for payment of outstanding bills for 53 projects of different Govt colleges.</li> <li>• ₹1.19 crore as balance amount has been released to OSIC, Cuttack (executing Agency) for construction of 600 seated boys' hostel(G+4) at BJB(A) College, BBSR .</li> </ul> <p><b>b. Universities Infrastructure: ₹280.00 crore</b> released to 16 State Public Universities for their new and ongoing infrastructure projects sanctioned by the department.</p> <p><b>c. Aided Colleges Infrastructure: ₹170 crore</b> have been released to as many as 481 infra projects of Non Govt Aided Colleges</p> <p><b>2. Mo College Abhiyan (₹170 crore)</b></p> <ul style="list-style-type: none"> <li>• ₹26.63 crore have been released to Mo College Abhiyaan Society as matching share for various projects of HEIs</li> <li>• Rest of the amount have been re-appropriated to the schemes- Laptop Distribution (₹8.65 crore), IT&amp; e-Governance (₹11.50 crore), Nua-O Scholarship (₹120 crore) &amp; Modernization of Quality Education-Universities (₹3 crore)</li> </ul> <p><b>3. Distribution of laptops {₹45.50 crore + ₹46.73 crore (Supplementary provision/ re-appropriation) = ₹92.23 crore}</b></p> <ul style="list-style-type: none"> <li>• 29806 beneficiaries (+2 passout students) have been provided financial assistance of</li> </ul>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>₹30,000/ each under Laptop DBT Scheme for purchase of laptops.</p> <ul style="list-style-type: none"> <li>Rest amount of ₹2.82 crore (₹92.23 crore – ₹89.41 crore) has been surrendered</li> </ul> <p><b>4. Odia University {₹20 crore + ₹15 crore (Supplementary provision) = ₹35 crore}</b></p> <ul style="list-style-type: none"> <li>₹35 crore is released for infrastructure works of Odia University, Satyabadi.</li> <li>The University has been functional from 2023-24 academic session.</li> </ul>
<b>WOMEN &amp; CHILD DEVELOPMENT DEPARTMENT</b>			
<b>20</b>	<b>68</b>	We propose an outlay of <b>₹3670 crore</b> in Budget Estimate, 2023-24 for Women & Child Development schemes and programmes. New initiatives like <b>Kalika</b> for creating crèche facility for children, Samikshya to improve the nutritional status of pregnant women, <b>Advika &amp; Adolescent empowerment</b> to end child marriage and set adolescents on the path to empowerment; and Sanjog to follow up of status and support to children in need have been proposed in the budget.	<p>The State has spent ₹3.98 crore under the scheme Advika &amp; Adolescent Empowerment to create awareness amongst the stakeholders to end child marriage and guide adolescent Boys and Girls.</p> <p><b>Kalika:</b> The scheme was not implemented in the FY 2023-24.</p> <p><b>Samikshya:</b> The scheme was not implemented in the FY 2023-24</p> <p><b>Sanjog:</b> The scheme was not implemented in the FY 2023-24</p>
<b>21</b>	<b>69</b>	We also propose an outlay of <b>₹52 crore</b> under <b>Ashirbad</b> for re- enforcing the commitment of Government to bring positive development in the life of children who lost their parental support. ₹219 crore is provided under MAMATA scheme. Funds amounting to <b>₹250 crore</b> has been proposed in the Budget Estimate, 2023-24 for <b>Mukhyamantri Sampoorna Pushti Yojana (MSPY)</b> . <b>₹91 crore</b> is proposed in the Budget Estimate under <b>Malati Devi Prak Vidyalaya Paridhan Yojana</b> for supply of two uniforms, one pair of shoes and one sweater per child.	<p><b>ASHIRBAD</b> (100% State funding): An amount of ₹82.50 crore has been spent to bring positive development in lives of 51,278 children who have lost their parental support during covid pandemic.</p> <p><b>MAMATA:</b> This is a 100% flagship state funded scheme. During 2023-24, expenditure to the tune of ₹375.85 crore has been incurred for extending maternity benefit to 4.17 lakh beneficiaries.</p> <p><b>Mukhyamantri Sampoorna Pusti Yojana (MSPY):</b> The scheme commenced on 14th September, 2023. ₹130.58crore has been spent and 18.52 lakh beneficiaries have been benefitted in different categories such as pregnant women &amp; lactating mothers, adolescent girls (15-19 years) in non-aspirational districts, adolescent girls (18-19 years) in aspirational districts, SAM, MAM and SUW children under 6 years of age.</p> <p><b>Malatidevi Prak Vidyalaya Paridhan Yojana</b> (100% State funding): The state has spent ₹77.61 crore for the FY2023-24 towards</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			supply of uniform, shoe, socks and sweater to 17.37 lakh of pre-school children attending AWCs.
		<b>SOCIAL SECURITY &amp; EMPOWERMENT DEPARTMENT</b>	<b>OF PERSONS WITH DISABILITIES</b>
22	70	Our Government is committed to ensure social security of elderly, destitute, persons with disabilities and transgender community under Madhu Babu Pension Yojana. The scheme offers pension to over 28 lakh beneficiaries across the State, especially vulnerable people. Total provision of ₹4,299 crore has been made in the Budget for SS&EPD Department, which include allocation of ₹3,833 crore for 48 lakh beneficiaries under Social Security Pension Schemes (MBPY & NSAP).	<p>Social security of elderly, destitute, persons with disabilities and transgender community under Madhu Babu Pension Yojana are being ensured. The scheme offers pension to over 36.75 lakh beneficiaries across the State, especially vulnerable people. In FY 2023-24, the rate of pension was enhanced by ₹500 in each slab and the total beneficiaries were increased by 8,13,813. Thus, there was an expenditure of ₹3196 crore for 56 lakh beneficiaries under Social Security Pension Schemes (MBPY &amp; NSAP).</p> <p>Further, the finance minister in his budget speech for FY 2024-25 announced a revision of the monthly social security pension for pensioners aged 80 years and above to ₹3,500 and pensioners with not less than 80% disability to ₹3500. The Empowered Finance Committee passed the proposal on Dt.26.07.2024 and necessary actions are being taken to place it before the State Cabinet. Annual financial implication for this will come to ₹7849.64 crore and total financial implication for next 5 years i.e., from FY 2024-25 to FY 2028-29 will come to ₹38631.77 crore.</p>
		<b>PANCHAYATI RAJ &amp; DRINKING WATER DEPARTMENT</b>	
23	79	Housing is a basic need of the people. Our Government is committed to providing a decent roof to all eligible households of the State, both in rural and urban areas. We therefore propose <b>₹5,934 crore</b> under <b>Pradhan Mantri Awaas Yojana (PMAY) Gramin</b> and <b>₹487 crore</b> under <b>Biju Pucca Ghar</b> including <b>₹100 crore</b> towards <b>interest subvention</b> under the State scheme. A sum of <b>₹600 crore</b> is proposed under PMAY-Urban for pucca housing for urban poor.	Budget allocation during FY: 2023-24 was ₹8257 crore under Pradhan Mantri Awaas Yojana (PMAY) and ₹487 crore under State sector scheme Biju Pucca Ghar Yojana including ₹100 crore towards interest subvention. Against the above budgetary allocation funds to the tune of ₹7184 crore under Pradhan Mantri Awaas Yojana (PMAY) Gramin and ₹300 crore under Biju Pucca Ghar Yojana have been utilized. The expenditure made under Pradhan Mantri Awaas Yojana (PMAY) Gramin was primarily towards construction of new pucca houses and of BPGY towards payment of incentive to the beneficiaries. Under PMAY(G) 3,87,240 houses were completed and out of Biju Pucca

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			Ghar Yojana, 1,51,392 beneficiaries were paid incentive.
24	81	I propose a massive investment of more than <b>₹13,215 crore</b> during the year 2023-24 for piped drinking water from budget and off- budget sources. This includes <b>₹4,750 crore</b> under <b>BASUDHA</b> scheme, <b>₹5,750 crore</b> under <b>Jal Jeevan Mission</b> , and <b>₹269 crore</b> for <b>operation and maintenance of the water supply system</b> . All 691 directly affected villages in 8 mineral-bearing districts will be covered under piped water supply with an estimated cost of <b>₹2127 crore</b> under <b>OMBADC</b> funds and <b>₹588 crore</b> under <b>DMF</b> .	Budget allocation made available for drinking water during FY: 2023-24 after re-appropriation under BASUDHA & RIDF was ₹1500.00 crore and ₹400.00 crore, respectively. The budget provision during the last financial year under JJM was ₹4625.00 crore including central share. Against the allocation made available under the aforesaid schemes, funds to the tune of ₹1008.37 crore under BASUDHA, ₹363.59 crore under RIDF and ₹4167.88 crore under JJM have been utilized. The expenditure made under BASUDHA was primarily towards execution of 8 no. of Mega PWS projects as well as 65 no. of Single/Multi village Scheme (SVS/MVS) PWS projects during 2023-24. Similarly, the expenditure incurred under RIDF during the said year was against execution of 16 no. of Mega PWS projects as well as 05 no. of SVS/MVS projects in the State. The expenditure incurred under JJM was primarily for execution of 133 no. of Mega PWS projects, 3319 no. of new SVS/MVS projects as well as 1497 no. of Retrofitting PWS projects. Besides the above, amount to the tune of ₹1010.41 crore under OMBADC and ₹147.28 crore under DMF has been spent during 2023-24 against execution of various PWS projects. The expenditure so incurred under OMBADC was towards execution of 28 no. of Mega PWS projects and 690 no. of SVS/MVS projects and the amount spent under DMF was towards execution of 5 no. of Mega PWS projects in the State. During the FY: 2023-24, a total no. of 1515 no. of SVS/MVS PWS projects have been completed.
<b>RURAL DEVELOPMENT DEPARTMENT</b>			
25	104	Under Biju Setu Yojana, we have already completed 1238 bridge projects and over 900 projects are in different stages of execution with an investment of ₹5168 crore. It is proposed to take up <b>526 new bridge projects during the year 2023-24 with a Budget provision of ₹1,900 crore</b> . Our Government is also planning to take up <b>1500 new bridges with an approximate</b>	Under Biju Setu Yojana, we have already completed 1518 bridge projects with an expenditure of ₹8153.00 crore & 1127 projects are in different stages of execution. 503 new bridge projects have been taken up during the year 2023-24 against the announced 526 new projects. ₹1498.48 crore has been utilized in the year 2023-24. It has been decided to take up 500 new bridges with an approximate investment of ₹10000 crore in the next 5 year₹

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		<b>investment of over ₹6000 crore in the next 5 year</b>	There is a budget provision of ₹1990 crore during the financial year 2024-25.
26	105	<p>To improve mobility and provide better access to market and urban services in rural areas, our Government has already taken up 6629 Km of roads under the flagship scheme of Mukhyamantri Sadak Yojana with an investment of ₹2806 crore since 2015-16. <b>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. Our Government is also planning to take up another 15,000 Km of rural road with an investment of over ₹12,000 crore in the next 5 year</b> To ensure pothole-free rural roads, it is proposed to take up <b>maintenance of 50,000 km of roads during the financial year 2023-24 with an outlay of ₹1,182 crore.</b> In respect of rural roads under Pradhan Mantri Gram Sadak Yojana (PMGSY), I propose a sum of <b>₹1,450 crore</b> under this programme.</p>	<p>Since implementation of flagship scheme "Mukhyamantri Sadak Yojana" during the year 2015-16, total 6629 km roads have been sanctioned out of which 5972 km roads have been completed till 31.10.2024. Total expenditure made up to 31.10.2024 is ₹3778.31 crore.</p> <p>During 2023-24, total 5217 km new road projects (980 no.) have been sanctioned in MMSY-TRIP, MMSY-Improvement to Existing RD Roads, MMSY-CMRL, MMSY-CUVDA under the aegis of flagship scheme Mukhyamantri Sadak Yojana. There was budget outlay of ₹2226.67 crore only (after reappropriation) for the year 2023-24 for all State funded schemes such as MMSY, MMSY-TRIP, MMSY-Improvement to Existing RD Roads, MMSY-CMRL, MMSY-CUVDA, roads under RIDF and Completion of incomplete Roads &amp; Bridges, out of which expenditure for ₹1636.07 crore has been incurred for construction of 2333 km of roads.</p> <p>It has been decided to take up approximately 24000 km of rural roads during the next 5 year There is a budget proposal of ₹3289.00 crore during 2024-25. Road proposals for 430.45 km (MMSY-CUVDA-401.21 Km &amp; MMSY-CMRL -29.24 Km) has been approved by the Govt. till date. Further, proposal for 3756.68 km of road projects (MMSY-CMRL: 365.63 Km, MMSY-TRIP:-1179.87 Km &amp; MMSY-Impvt. to Existing RD road: 2211.18 Km) has been submitted to Govt. recently for approval. After approval, these projects will be taken up through tender during the current financial year 2024-25.</p> <p>During financial year 2023-24, there was a budgetary provision of ₹1591.60 crore for maintenance of 50000 Km roads. As on 31st March 2024, an expenditure of ₹1327.58 crore has been made and 41164 Km of length of roads have been maintained.</p> <p>Under Pradhan Mantri Gram Sadak Yojana (PMGSY), ₹1558.52 crore expenditure made during the year 2023-24 and 2554.91 Km. length of road constructed. ₹420.42 crore</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			expenditure made during the year 2024-25 against the yearly target of ₹1700 crore as on 04.11.2024 and 387.34 km. length of road constructed against the yearly target of 1770.68 Km.
<b>ENERGY DEPARTMENT</b>			
27	107	<p>Electricity is the prime mover of the economy. Hence, our Government has given utmost importance to development of the power sector. Hon'ble Chief Minister's vision is to provide quality and reliable power supply to farmers, small, medium, and large industries, commercial establishments and general consume. To achieve the same, the budgetary allocation to Energy Department has gone up manifold; from ₹306 crore in Financial Year 2000-01 to ₹3003 crore in Financial Year 2023-24.</p>	<p><b>I. Odisha Distribution System Strengthening Project (ODSSP) (₹832.50 crore):</b> The objective of the scheme was reduction of high technical loss, reduction of length of 11 KV &amp; 33 KV lines by increasing the number of 33/11 KV primary substations to supply stable power at appropriate voltage to the consume. To cater to the present and future load in view of increasing consumers due to implementation of various electrification programmes.</p> <p><b>II. State Capital Region Improvement of Power System. (SCRIPS) (₹241.22 crore):</b> The project has been planned to meet the energy needs of State Capital Region ensuring 24 x 7 uninterrupted stable power supply to all classes of consumers including public services. The scheme envisages underground cabling for 132 KV and below voltage level and all Grid S/s shall be of GIS type and the system shall use Smart Grid Technology which will ensure more reliable supply of electricity in the Transmission and Distribution System including redevelopment of SCBMCH, Cuttack. Total approved cost is ₹1961.46 crore. The scope of the work under the scheme are as under –</p> <ol style="list-style-type: none"> <li>a. Grid Substations along with line and UG cabling – 12 no. (7 out of 12 completed)</li> <li>b. Transmission line including UG cabling: 9 no. (7 out of 9 completed)</li> <li>c. 33/11 KV PSS – 7 no. (6 out of 7 completed)</li> <li>d. Projects executed by TPCODL - 5 no. (4 out of 5 completed) Up to F.Y. 2023-24 OPTCL has received an amount of ₹1670.72 crore and expenditure incurred is ₹1402.48 crore.</li> </ol> <p><b>III. Odisha Transmission System Strengthening Programme, Ph -I (OTSSP-I) (₹40.00 crore):</b> The objective of the scheme is to maintain adequate voltage level at 33 KV downstream networks through reduction of</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>line length, to provide N-1 contingency for areas otherwise connected through single source. Under the scheme 8 no. of Grid Substations along with associated lines will be constructed with an estimate cost of ₹538.57 crore and will be completed during F.Y. 2025-26. LOA for all 8 no. of projects have been issued. Up to F.Y. 2023-24 OPTCL has received an amount of ₹40 crore (Equity) and expenditure incurred ₹2.57 crore.</p> <p><b>IV. Odisha Transmission System Strengthening Programme, Ph – II (OTSSP-II) (₹100.00 crore):</b> The objective of the scheme are to provide the power supply to upcoming Plastic Park, Aluminium Park, Textile Park, Industrial Park ,Integrated Solar Panel manufacturing units, Mineral based Industries &amp; others(if any), to strengthen the Inter State Power connectivity, to improve the voltage profile, Minimize interruption of power supply, Availability of alternate power supply, to improve the system availability, reliability &amp; quality of the power supply, to meet the future load growth, to improve socio economic status of peripheral inhabitants &amp; can meet N-1 contingency. The scope of the work under the scheme are as under</p> <ol style="list-style-type: none"> <li>a. Grid Substations – 6 new &amp; 1 Augmentation (Upgraded to 220 KV)</li> <li>b. Conductor up – gradation to HTLS – 7 no.</li> <li>c. SC to DC conversion – 6 no.</li> <li>d. Substation Automation work.</li> </ol> <p>Total estimated cost of the scheme ₹1845.76 crore of which 30% (₹553.73 crore) is to be met by way of equity support by the State Government and balance 70% (₹1292.03) will be arranged by OPTCL. The implementation period of the scheme is 5 years i.e. from F.Y. 2023-24 to 2027-28. LOA for 3 projects have been issued and NIT for remaining projects are in tendering stage.</p> <p>Upto F.Y. 2023-24 OPTCL has received an amount of ₹100 crore (Equity) and expenditure incurred is ₹29 crore.</p> <p><b>V. Low Voltage Mitigation Scheme (LVMS) – (₹13.92 crore):</b> The objectives of the scheme is to improve the quality and reliability of power supply in identified low voltage pockets in the State as well as to</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>improve power supply in certain Mega lift irrigation points. Under the scheme 4 no. of Grid Substations along with associated lines and 1 (one) number of Transmission Line will be constructed with an estimate cost of ₹259.43 crore of which 30% (₹77.83 crore) will be met equity support by the State Government and balance 70% (₹181.60 crore) will be arranged by OPTCL. The project will be completed during F.Y. 2025-26. LOA for all 3 no. of projects have been issued and balance are under tendering stage. Up to F.Y. 2023-24 OPTCL has received an amount of ₹63.92 crore (Equity) and expenditure incurred ₹14.87 crore.</p> <p><b>VI. Radial to Ring Conversion Project, Phase-II (RRCP – II) (₹12.10 crore):</b> The objectives of the scheme is to strengthening the transmission network and to provide the alternate sources of quality and reliability power supply by converting radial substation to ring system in the State. Under the scheme 5 no. of Transmission Line will be constructed with an estimate cost of ₹91.816 crore of which 30% (₹28.744 crore) will be met equity support by the State Government and balance 70% (₹67.072 crore) will be arranged by OPTCL. The project will be completed during F.Y. 2025-26. LOA for all projects have been issued. Up to F.Y. 2023-24 OPTCL has received an amount of ₹28.74 crore (Equity) and expenditure incurred ₹24.64 Cr</p> <p><b>VII. Biju Gram Jyoti Yojana (BGJY) (₹91.06 crore):</b> After joint survey conducted by the District Collectors and the DISCOMs in FY 21-22, around 2,86,022 no. of households were identified to be electrified. Till date 6809 of households are left to be electrified (5508 HHs through On-Grid and 1301 HHs through Off-Grid) by September, 2024.</p> <p>Apart from the above, electrification of 1821 no. of PVTG households (excluding TPSODL area) is underway and is targeted to be completed by November, 2024. An amount of about ₹90 crore was released to OREDA for taking up the revival/renovation of RE assets e.g. solar panels installed under DDUGJY/Saubhagya in districts of Nuapada, Kalahandi etc. and also Electrification works of remaining Particularly Vulnerable Tribal</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>Group (PVTG) Households (HHs) under RDSS.</p> <p><b>VIII. Elephant Corridor and Movement Areas (₹50 crore):</b> Project works under Phase I to III of the scheme has already been completed by the DISCOMs. Further, 90% of project works in respect of HT Interposing poles, LT Interposing have been completed under Phase IV of the scheme. Almost 80% of works in respect of LT ABC Conversion is complete and 71% of works in respect of XLPE Insulated Cable has been completed. Funds to the tune of ₹740.20 crore (Phase I, II, III and IV) has been released under the scheme till date in favour of DISCOMs (₹50 crore during FY 2023-24). UC for an amount of ₹157.00 crore has been submitted to A.G. (Odisha) and ₹109.04 crore under scrutiny against ₹740.20 crore released amount.</p> <p><b>IX. Soft Loan to GRIDCO (₹1000 crore):</b> Out of ₹3000 crore of total Budget Estimate under Programme Expenditure, ₹1000 crore was towards Soft Loan to GRIDCO Ltd. Till date interest to the tune of ₹78.00 crore has been deposited in State treasury by GRIDCO Ltd.</p>
<b>MICRO, SMALL &amp; MEDIUM ENTERPRISE DEPARTMENT</b>			
28	120	<p>Our Hon'ble Chief minister has the vision to make our local MSME products competitive in global markets. Our Government is striving to create an atmosphere conducive to manufacturing and processing by facilitating ease of doing business and providing infrastructure support. With this objective, the allocation for the <b>MSME sector</b> has been increased to <b>₹648 crore</b> during 2023-24.</p>	<p>Under MSME Development Policy, Odisha Food Processing Policy and Incentives under IPR, subsidies amounting to ₹73.6 crore has been disbursed out of total provision of ₹85 crore under subsidies. Subsidies are disbursed as per policy provisions through AIM 2.0 portal designed to process the applications in online mode. An Export Incentive Reimbursement Portal (EIRP) has been made functional to facilitate the exporters to claim the incentives online under Odisha Export Policy 2022.</p> <p>To ease interest burden and enhance credit flow to manufacturing MSMEs and Exporters in the State, interest on working capital loan availed by them are disbursed through the scheme "Chief Minister's Scheme for Reimbursement of Interest to MSMEs". In FY 2023-24, for the 1st six monthly period, ₹6.33 crore has been reimbursed to 567 beneficiary MSME Units.</p>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
			<p>Expenditure of ₹10.9 crore was incurred under “Financial Assistance to MSMEs under Startup Policy towards grants to various Startups, Incubator, Nodal agencies, conducting workshops, seminars etc. and ₹9.0 crore was utilised under “Odisha Startup Growth Fund” to enhance the potential of State registered Start-ups by providing them access to State specific investment fund to help them scale up quickly.</p> <p>Under MSE-Cluster Development Programme, an expenditure of ₹21.57 crore was incurred towards establishment of Common Facilities Centres at different clusters. For Cashew Cluster at Brahmagiri, Puri, expenditure of ₹2.85 crore was incurred, ₹9.89 crore was sanctioned for Balasore Rice Milling Cluster. ₹8.83 crore was sanctioned for Engineering Cluster at Chaudwar.</p>
29	124	Odisha’s ‘O-Hub’ has been promoting start-up eco-system in the State. Wholly owned and operated by the State Government, the centralised incubator located in the Bhubaneswar Special Economic Zone, facilitates innovators, mentors and corporate partners to work under one roof. For the above purpose, our Government is proposing a <b>new Scheme Infrastructure Development under Start-Up Policy</b> in this Budget with provision of <b>₹150 crore</b> .	The total provision of ₹150 crore under Infrastructure Development under Startup Policy for the FY 2023-24 crore was disbursed to IDCO towards purchase of Tower A and Tower B of O-Hub.
<b>FOREST, ENVIRONMENT &amp; CLIMATE CHANGE DEPARTMENT</b>			
30	146	In order to mitigate adverse effects of deforestation, mining and industrial activities, afforestation and improvement of wildlife habitat are being taken up in convergence mode. About <b>₹1,027 crore</b> is programmed to be spent under <b>CAMPA</b> for afforestation and wildlife activities and <b>₹53 crore</b> under <b>Green Mahanadi Mission</b> and maintenance of plantation and <b>₹50 crore</b> is proposed for implementation of an Externally Aided Loan Assistance Project of JICA known as <b>Odisha Forestry Sector Development Project Phase-II</b> . A sum of <b>₹70 crore</b> is proposed for <b>Wildlife Protection and Conservation</b>	<p>The following activities have been taken up during 2023-24 as per approval made by National CAMPA:</p> <ol style="list-style-type: none"> <li>1. CA Plantation: 2062.995 Ha.</li> <li>2. NPV Plantation: 31079 Ha.</li> <li>3. SSO Bamboo: 83433Ha.</li> <li>4. SMC in Forest Area: 11599 Ha.</li> <li>5. Deployment of 317 no. protection squads with hired vehicles.</li> <li>6. Deployment of 213 no. fire squads.</li> <li>7. Creation and maintenance of 8008 RKM fire lines along with fire protection equipment and accessories.</li> <li>8. Raising and maintenance of 4.35 crore of seedlings.</li> <li>9. Infrastructure for Forest and Wildlife Management:</li> </ol>

Sl. No.	Para No.	Budget Announcement	Status of Implementation
		Measures including Elephant Corridor.	<ul style="list-style-type: none"> <li>i. Range Office: 6 no.</li> <li>ii. Range Officer Residence: 4 no.</li> <li>iii. Forester Quarter: 57 no.</li> <li>iv. Forest Guard Quarter: 183 no.</li> <li>v. Maintenance of Forest Road: 1325.76 RKM</li> <li>vi. Culvert: 134 no.</li> </ul> <p>10. Wildlife Protection and Management: ₹833.53 crore has been spent during 2023-24 for the above mentioned activities.</p> <p>The following activities have been taken under Green Mahanadi Mission:</p> <ul style="list-style-type: none"> <li>1. Plantation achieved during 2023-24: 1208 ha.</li> <li>2. Maintenance of 1st year plantation: 3950 ha.</li> <li>3. Maintenance of 3rd year plantation: 700 ha.</li> <li>4. Pre-Planting Operation: 1531 ha. During the year 2023-24, ₹64.61 crore (original BE 53 crore and supplementary provision ₹12 crore) has been spent for the above-mentioned work.</li> </ul>
<b>REVENUE &amp; DISASTER MANAGEMENT DEPARTMENT</b>			
31	156	Odisha is prone to disasters and over time, we have improved our disaster management capabilities for which we are well recognized within the country and outside. We propose to provide <b>₹3,700 crore</b> for Disaster Management including ₹2,358 crore under <b>State Disaster Risk Management Fund (SDRMF)</b> and <b>₹1,342 crore</b> under <b>National Disaster Risk Management Fund (NDRMF)</b> .	Odisha is prone to disasters and over time there has been improvement disaster management capabilities. OSDMA is well recognised within the country and outside for its best practices in managing disasters with zero casualty.

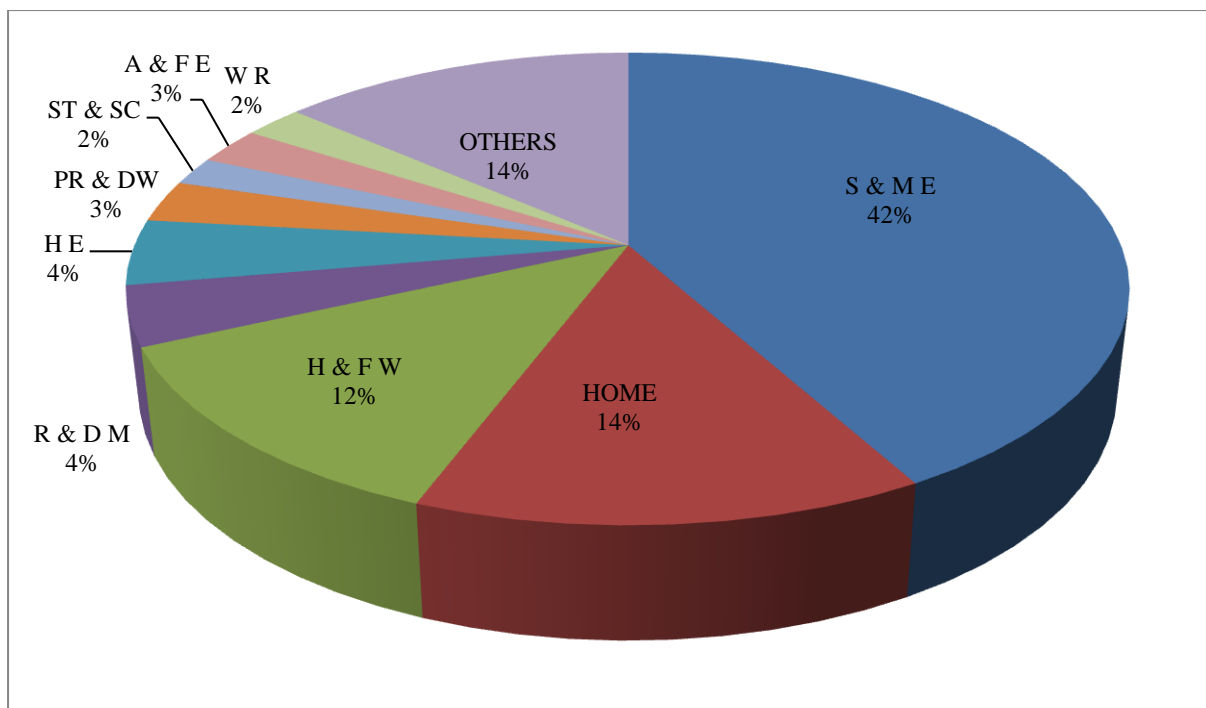
## CHAPTER-9: STATE GOVERNMENT EMPLOYEE POSITION

*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 2023-24

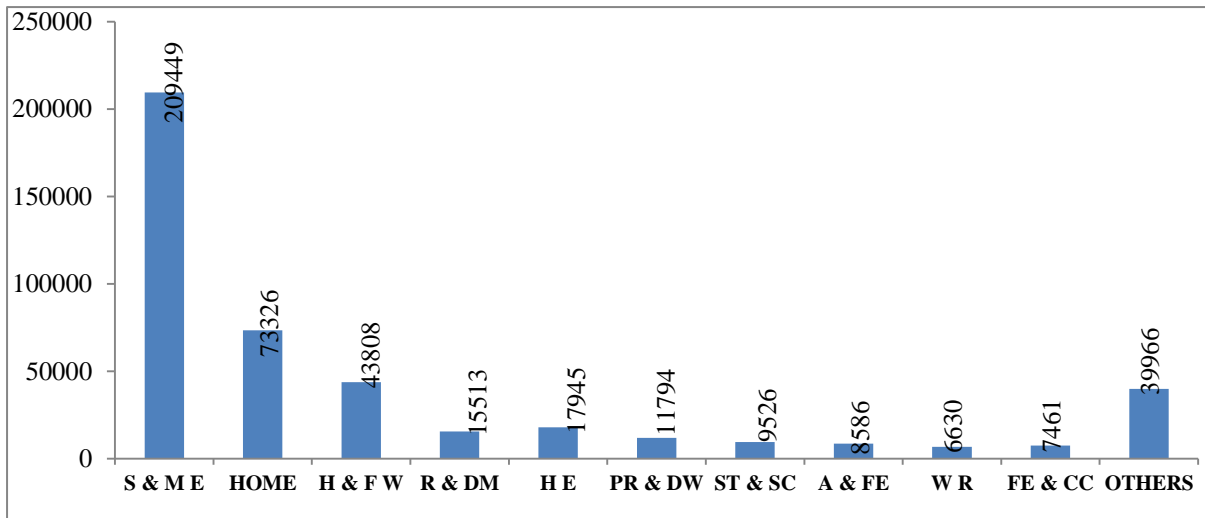
The category-wise (Group A, Group B, Group C and Group D) Sanctioned Strength, Men in Position and Vacancy position of the State Government Employees who are in the direct payroll of the Government For the year, 2023-24 is given below in Annexure I (Sanctioned Strength).

**Chart 9.1 (Sanctioned Strength Department wise)**



The above chart shows that during the financial year 2023-24 the maximum share of sanctioned strength of employees was for S&ME Department at 42 per cent followed by Home Department at 14 per cent and Health and Family welfare department at 12 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 (47 per cent) followed by Home Department (17 per cent) and Health and Family welfare Department (10 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 9 per cent of the State Government manpower.

**Annexure I**  
**AER MEN IN POSITION 2023-24**

SL No	Department	Group A	Group B	Group C	Group D	Total (A+B+C+D)	Grant in Aid	Grant Total
1	HOME	1545	6816	62472	2493	73326	0	73326
2	GENERAL ADMINISTRATION AND PUBLIC GRIEVANCE	188	343	477	330	1338	0	1338
3	REVENUE AND DISASTER MANAGEMENT	857	4422	7393	2841	15513	0	15513
4	LAW	598	1082	2731	994	5405	0	5405
5	FINANCE	700	1550	1011	437	3698	0	3698
6	COMMERCE AND TRANSPORT (COMMERCE)	26	146	272	178	622	0	622
7	WORKS	541	806	609	1012	2968	0	2968
8	ODISHA LEGISLATIVE ASSEMBLY	13	75	69	30	187	0	187
9	FOOD SUPPLIES AND CONSUMER WELFARE	74	462	156	181	873	0	873
10	SCHOOL AND MASS EDUCATION	278	37442	130625	8047	176392	33057	209449
11	SCHEDULED TRIBES AND SCHEDULED CASTES DEVELOPMENT, MINORITIES AND BACKWARD CLASSES WELFARE	71	2733	5532	885	9221	305	9526
12	HEALTH AND FAMILY WELFARE	7390	4128	26552	5249	43319	489	43808
13	HOUSING AND URBAN DEVELOPMENT	83	230	179	205	697	0	697
14	LABOUR AND ESI	228	274	283	126	911	0	911
15	SPORTS AND YOUTH SERVICES	22	63	22	14	121	38	159
16	PLANNING AND CONVERGENCE	71	287	967	110	1435	68	1503
17	PANCHAYATI RAJ AND DRINKING WATER	900	3949	5711	1133	11693	49	11742
18	INDUSTRIES	12	19	13	2	46	0	46
19	WATER RESOURCES	1208	1941	1150	1617	5916	714	6630
20	COMMERCE AND TRANSPORT (TRANSPORT)	133	130	324	92	679	0	679
21	FOREST, ENVIRONMENT AND CLIMATE CHANGE	279	360	5142	464	6245	1216	7461
22	AGRICULTURE AND FARMERS EMPOWERMENT	727	3179	3174	641	7721	865	8586
23	STEEL AND MINES	177	179	202	95	653	0	653
24	INFORMATION AND PUBLIC RELATIONS	52	142	154	136	484	0	484
25	EXCISE	9	23	6	7	45	0	45
26	SCIENCE AND TECHNOLOGY	11	14	8	3	36	76	112
27	RURAL DEVELOPMENT	303	839	453	339	1934	0	1934

SL No	Department	Group A	Group B	Group C	Group D	Total (A+B+C+D)	Grant in Aid	Grant Total
28	PARLIAMENTARY AFFAIRS	55	47	6	22	130	0	130
29	ENERGY	126	63	72	26	287	0	287
30	HANDLOOMS, TEXTILES AND HANDICRAFTS	35	321	219	108	683	0	683
31	TOURISM	16	34	24	72	146	0	146
32	FISHERIES AND ANIMAL RESOURCES DEVELOPMENT	1330	731	2943	1358	6362	51	6413
33	COOPERATION	58	855	205	266	1384	0	1384
34	PUBLIC ENTERPRISES	6	6	15	5	32	0	32
35	WOMEN AND CHILD DEVELOPMENT	56	2494	819	169	3538	0	3538
36	ELECTRONICS AND INFORMATION TECHNOLOGY	10	45	4	0	59	0	59
37	HIGHER EDUCATION	1620	810	598	494	3522	14423	17945
38	SKILL DEVELOPMENT AND TECHNICAL EDUCATION	284	1267	392	272	2215	1079	3294
39	MICRO SMALL AND MEDIUM ENTERPRISES	54	321	97	105	577	0	577
40	SOCIAL SECURITY AND EMPOWERMENT OF PERSON WITH DISABILITIES	49	330	350	2	731	112	843
41	ODIA LANGUAGE LITERATURE AND CULTURE	25	94	49	86	254	43	297
42	MISSION SHAKTI	10	9	2	0	21	0	21
		<b>20230</b>	<b>79061</b>	<b>261482</b>	<b>30646</b>	<b>391419</b>	<b>52585</b>	<b>444004</b>