



GOVERNMENT OF ODISHA

ODISHA BUDGET
(2023-24)
AT A GLANCE

FINANCE DEPARTMENT

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Table No. 1.1
ODISHA BUDGET AT A GLANCE 2023-24

(₹ in Crore)

Sl. No.	ITEMS	2020-21 Account	2021-22 Account	2022-23 BE	2022-23 RE	2023-24 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Revenue Receipt	104387.24	153059.44	163966.52	163500.00	184500.00
2	Tax Revenue of which	61800.84	78892.71	82977.88	89989.33	99251.18
(a)	State's share in Union Tax	27542.67	38144.79	36977.88	42989.33	46251.18
3	Non-Tax Revenue of which	42586.41	74166.73	80988.64	73510.67	85248.82
(a)	Grant-in-aid from centre	23068.35	19909.92	32788.64	27010.67	32748.82
4	Capital Receipt (5 + 6 + 7)	21001.86	14346.34	25033.48	13500.00	34500.00
5	Recoveries of Loans	684.22	1566.38	444.48	666.00	870.00
6	Other Receipts	0.00	0.00	0.00	0.00	0.00
7	Borrowing and other liabilities of which	20317.64	12779.96	24589.00	12834.00	33630.00
(a)	W & M Adv.	0.00	0.00	0.00	0.00	0.00
8	Net Receipt from Public Account	-1108.96	-13779.82	11000.00	23000.00	11000.00
9	Total-Receipts (1 + 4 + 8)	124280.14	153625.95	200000.00	200000.00	230000.00
(a)	Total Receipts without W&M Adv. from RBI	124280.14	153625.95	200000.00	200000.00	230000.00
10	Revenue Expenditure of which	95310.85	109587.54	145727.29	146038.91	157761.44
(a)	Interest Payment	6643.79	8342.45	8467.00	6996.46	7240.85
11	Capital Expenditure	28798.29	44209.42	54272.71	53961.09	72238.56
(a)	Capital Expr. without W&M Adv. to RBI of which	28798.29	44209.42	54272.71	53961.09	72238.56
(i)	Debt Repayment of which	9252.14	19798.26	14001.35	14001.35	18786.00
(ii)	W & M Adv. to RBI	0.00	0.00	0.00	0.00	0.00
12	Total - Expenditure (10 + 11)	124109.14	153796.96	200000.00	200000.00	230000.00
(a)	Total Expr. without W&M Adv. to RBI	124109.14	153796.96	200000.00	200000.00	230000.00
13	Revenue Deficit(-)/Surplus(+) (1-10)	9076.39	43471.90	18239.23	17461.09	26738.56
14	Fiscal Deficit(-)/Surplus(+) [(1+5+6)-12+11(a)(i)]	-9785.54	20627.12	-21587.65	-21832.65	-25844.00
15	Primary Deficit(-)/Surplus(+) [14 + 10(a)]	-3141.75	26969.57	-13120.65	-14836.19	-18603.15

Table No. 1.2
ANNUAL BUDGET 2023-24
(Income & Outgo)

(₹ in Crore)

Sl. No.	Items	Income	Outgo
(1)	(2)	(3)	(4)
I	CONSOLIDATED FUND		
1	Revenue Account		
A	Administrative Expenditure of which	157929.10	73724.11
i	Establishment, Operations & Maintenance Expenditure	0.00	66483.26
ii	Interest Payment	0.00	7240.85
B	Programme Expenditure of which	20663.32	73037.32
i	State Sector Schemes	0.00	41694.81
ii	Central Sector schemes	371.40	331.40
iii	Centrally Sponsored Schemes	20291.92	31011.11
C	Disaster Risk Management Funds of which	2775.50	3700.00
i	State Disaster Risk Management Fund (SDRMF)	1769.00	2358.00
ii	National Disaster Risk Management Fund (NDRMF)	1342.00	1342.00
D	Transfers from State of which	3132.08	7300.00
i	Union Finance Commission Transfers to Local Bodies	3132.08	3132.08
ii	State Finance Commission Transfers to Local Bodies	0.00	4051.81
iii	Other Transfers	0.00	116.11
	Total (1) Revenue Account (A+B+C+D)	184500.00	157761.44
2	Capital Account		
i	Capital Receipts (Borrowings)- (6003+6004)	33630.00	0.00
ii	Loans and Advances	870.00	2640.00
iii	Miscellaneous Capital Receipts (4000)	0.00	0.00
A	Administrative Expenditure of which	0.00	20275.89
i	Establishment Expenditure	0.00	1489.89
ii	Debt Repayment	0.00	18786.00
B	Programme Expenditure of which	0.00	51962.68
i	State Sector Schemes	0.00	47435.09
ii	Central Sector schemes	0.00	40.00
iii	Centrally Sponsored Schemes	0.00	4487.58
	Total (2) Capital Account (2(i+ii+iii)) / (2(A+B))	34500.00	72238.56
	Total Consolidated Fund (1+2)	219000.00	230000.00
II	CONTINGENCY FUND	400.00	400.00
III	PUBLIC ACCOUNT		
i	Provident Fund	7665.87	6665.87
ii	Other Funds and Deposits	641354.84	631354.84
	Total - III (Public Account)	649020.71	638020.71
	Total - STATE BUDGET (I+II+III)	868420.71	868420.71
	NET TRANSACTION OF THE YEAR		0.00
	Opening Balance		44.64
	Closing Balance		44.64

Table No. 1.3
ODISHA BUDGET 2023-24 IN BRIEF

(₹ in Crore)

Sl. No.	Sector	2020-21 Account	2021-22 Account	2022-23 BE	2022-23 RE	2023-24 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Opening Balance	242.18	27.48	242.18	44.64	44.64
	RECEIPT (Consolidated Fund)					
	Revenue Account					
2	State's Own Tax	34258.17	40747.92	46000.00	47000.00	53000.00
3	State's Own Non Tax	19518.06	54256.81	48200.00	46500.00	52500.00
4	Total State's Own Revenue(2+3)	53776.23	95004.73	94200.00	93500.00	105500.00
5	States Share In Central Taxes	27542.67	38144.79	36977.88	42989.33	46251.18
6	Grant-in-aid from Centre of which	23068.35	19909.92	32788.64	27010.67	32748.82
(a)	Administrative Expenditure	0.00	0.00	0.00	0.00	0.00
(b)	Programme Expenditure	17619.35	14853.15	28094.83	21562.88	26841.24
(c)	Disaster Risk Management Funds	2104.00	2104.00	2159.16	2407.20	2775.50
(d)	Local Bodies	3345.00	2952.77	2534.65	3040.59	3132.08
7	Total Central Transfer(5+6)	50611.02	58054.71	69766.52	70000.00	79000.00
8	Total Revenue Receipt(4+7)	104387.24	153059.44	163966.52	163500.00	184500.00
	Capital Account					
9	Loans And Advances - Recovery	684.22	1566.38	444.48	666.00	870.00
10	Public Debt of which	20317.64	12779.96	24589.00	12834.00	33630.00
(a)	Govt. of India	5126.57	7606.21	5280.00	5280.00	6694.00
(b)	National Small Savings(NSS) Fund	0.00	0.00	0.00	0.00	0.00
(c)	LIC/GIC/NABARD etc	12191.08	5173.75	17050.00	7554.00	24636.00
(d)	Open Market	3000.00	0.00	2259.00	0.00	2300.00
(e)	Ways & Means Adv. From Reserve Bank of India	0.00	0.00	0.00	0.00	0.00
11	Other Capital Receipt	0.00	0.00	0.00	0.00	0.00
12	Total Capital Receipt(9+10+11)	21001.86	14346.34	25033.48	13500.00	34500.00
13	Total-Receipt under Consolidated Fund(8+12)	125389.10	167405.77	189000.00	177000.00	219000.00
14	Contingency Fund	0.00	171.00	400.00	400.00	400.00
15	Public Account of which	418211.00	410275.29	563385.49	575385.49	649020.71
(a)	General Provident Fund (GPF)	5016.68	4789.57	6784.98	6784.98	7665.87
16	Total-Receipt(13+14+15)	543600.10	577852.06	752785.49	752785.49	868420.71

Sl. No.	Sector	2020-21 Account	2021-22 Account	2022-23 BE	2022-23 RE	2023-24 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	EXPENDITURE					
	Consolidated Fund					
A	Administrative Expenditure					
17	Revenue Account	47151.13	54905.10	74260.79	74105.88	73724.11
18	Capital Account of which	10139.24	21221.85	15329.21	15394.12	20275.89
	1. Debt Repayment of which	9252.14	19798.26	14001.35	14001.35	18786.00
	i) GOI Loan	719.37	721.66	689.35	689.35	710.12
	ii) Ways & Means Advance	0.00	0.00	0.00	0.00	0.00
	iii) All other loans	2854.25	3217.32	3402.38	3402.38	3685.77
	2. Loans and Advances	95.44	646.84	316.78	358.78	395.00
	3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00
	4. Other Capital Expenditure	92.21	28.00	362.50	362.50	355.54
19	Total Administrative Expenditure (17+18)	57290.36	76126.95	89590.00	89500.00	94000.00
B	Programme Expenditure					
(i)	State Sector Schemes					
20	Revenue Account	18713.94	24044.22	30848.11	33152.56	41694.81
21	Capital Account of which	15457.92	19423.79	33294.51	31266.38	47435.09
	1. Loans and Advances	801.74	338.84	665.00	701.15	745.00
	2. Other Capital Expenditure	14656.18	19084.96	32629.50	30565.24	46690.09
22	Total State Sector Schemes (20+21)	34171.86	43468.01	64142.62	64418.95	89129.91
(ii)	Central Sector Schemes					
23	Revenue Account	229.91	129.29	335.48	463.09	331.40
24	Capital Account of which	0.00	0.00	38.59	27.55	40.00
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	0.00	0.00	38.59	27.55	40.00
25	Total Central Sector Schemes (23+24)	229.91	129.29	374.07	490.64	371.40
(iii)	Centrally Sp. Schemes					
26	Revenue Account	19596.82	20921.23	29872.92	27817.38	31011.11
27	Capital Account of which	3201.14	3563.78	5610.40	7273.04	4487.58
	1. Loans and Advances	0.00	0.00	0.00	0.00	0.00
	2. Other Capital Expenditure	3201.14	3563.78	5610.40	7273.04	4487.58
28	Total C.Sp. Schemes (26+27)	22797.95	24485.01	35483.32	35090.42	35498.69

Sl. No.	Sector	2020-21 Account	2021-22 Account	2022-23 BE	2022-23 RE	2023-24 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
29	Total Programme Expenditure (22+25+28)	57199.72	68082.30	100000.00	100000.00	125000.00
C	Disaster Risk Management Funds					
30	Revenue Account	2647.51	2664.90	3210.00	3250.00	3700.00
D	Transfers from States					
31	Revenue Account	6971.55	6922.81	7200.00	7250.00	7300.00
32	Total Revenue Account (17+20+23+26+30+31)	95310.85	109587.54	145727.29	146038.91	157761.44
33	Total Capital Account (18+21+24+27)	28798.29	44209.42	54272.71	53961.09	72238.56
34	Total - Expr.Under Consolidated Fund (32+33)	124109.14	153796.96	200000.00	200000.00	230000.00
35	Contingency Fund	171.00	0.00	400.00	400.00	400.00
36	Public Account of which	419534.67	424037.93	552385.49	552385.49	638020.71
(a)	General Provident Fund (GPF)	4405.15	5018.50	5784.98	5784.98	6665.87
37	Total Expenditure - (34+35+36)	543814.81	577834.90	752785.49	752785.49	868420.71
38	Year's Net Transaction(16-37)	-214.71	17.16	0.00	0.00	0.00
39	Closing Balance(1+38)	27.48	44.64	242.18	44.64	44.64
40	Deficit(-)/Surplus(+)in the Revenue Account (8-32)	9076.39	43471.90	18239.23	17461.09	26738.56
41	Deficit(-)/Surplus(+)in the capital Account (12-33)	-7796.43	-29863.08	-29239.23	-40461.09	-37738.56
42	Net Transaction in the Consolidated Fund (40+41)	1279.96	13608.82	-11000.00	-23000.00	-11000.00
43	Net in the Contingency Fund (14-35)	-171.00	171.00	0.00	0.00	0.00
44	Deficit(-)/Surplus(+)in the public Account(15-36)	-1323.67	-13762.64	11000.00	23000.00	11000.00
45	Year's Net Transaction (42+43+44) i.e.Sl.No.38	-214.71	17.18	0.00	0.00	0.00

Table No. 1.4**RUPEE COMES FROM (CONSOLIDATED FUND) 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State's Own Tax	53000.00	23.04
2.	State's Own Non-Tax	52500.00	22.83
3.	Shared Tax	46251.18	20.11
4.	Grants-in-Aid from Centre	32748.82	14.24
5.	Recovery of Loans and Advances	870.00	0.38
6.	Loans from different sources	33630.00	14.62
7.	Provident Fund and Other Funds & Deposits (Net)	11000.00	4.78
TOTAL -		230000.00	100.00

Table No. 1.5**RUPEE GOES OUT (CONSOLIDATED FUND) 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Salary, Pension and other Revenue Expenditure	139520.59	60.66
2.	Expenditure in Capital Sector(Other than Repayment of Loans)	51682.56	22.47
3.	Debt Servicing (Interest Payment)	7240.85	3.15
4.	Debt Servicing (Repayment of Loans)	18786.00	8.17
5.	Disbursement of Loans (Administrative)	1770.00	0.77
6.	Disaster Risk Management Funds	3700.00	1.61
7.	Transfers from State	7300.00	3.17
TOTAL -		230000.00	100.00

Chart No. 1.1

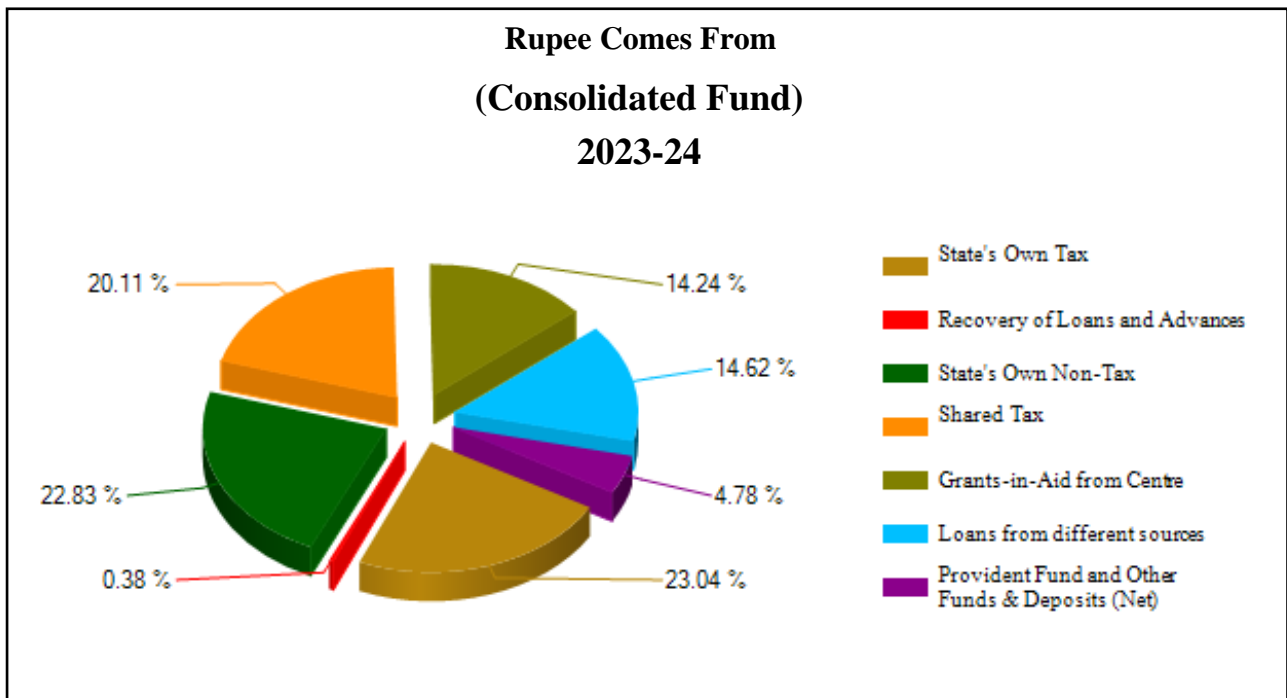


Chart No. 1.2

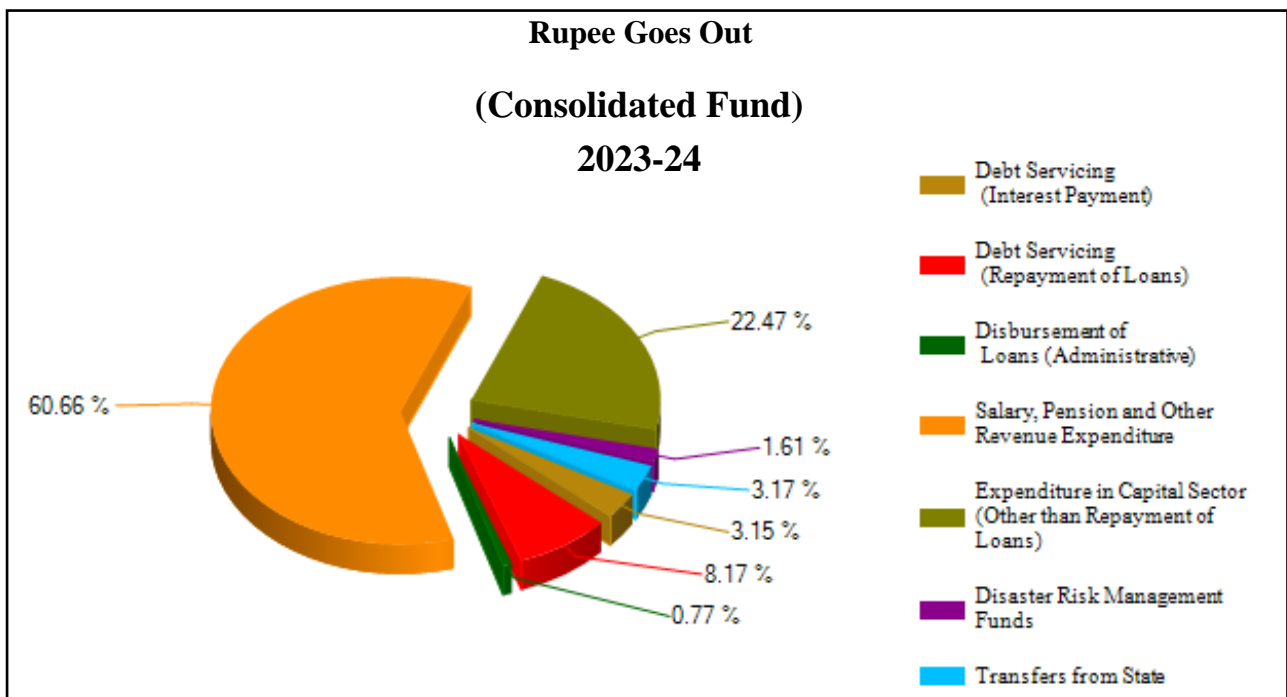


Table No. 1.6**State's Own Tax Revenue 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State Goods and Service Tax (SGST)	22004.00	41.52
2.	Sales tax	13273.00	25.04
3.	M.V. Tax	2226.00	4.20
4.	Land Revenue	815.00	1.54
5.	Stamps And Registration Fee	2451.00	4.62
6.	Taxes and Duties on Electricity	3935.00	7.42
7.	State Excise	7740.00	14.60
8.	Other Taxes & Duties	556.00	1.05
TOTAL -		53000.00	100.00

Table No. 1.7**State's Own Non-Tax Revenue 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Interest Receipt	2129.00	4.06
2.	Dividends and Profits	1000.00	1.90
3.	Mining Royalty (Non-Ferrous mining and metallurgical industries)	45251.00	86.19
4.	Major and Medium Irrigation	1092.00	2.08
5.	Other Receipts	3028.00	5.77
TOTAL -		52500.00	100.00

Chart No. 1.3

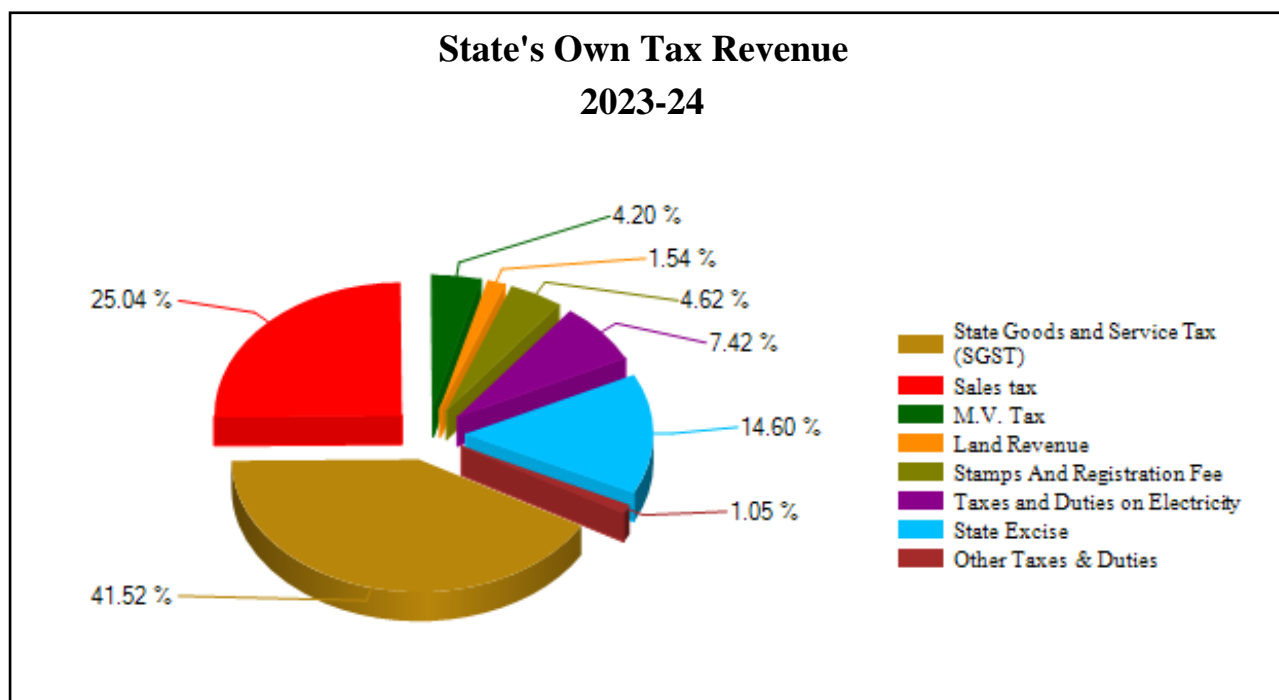


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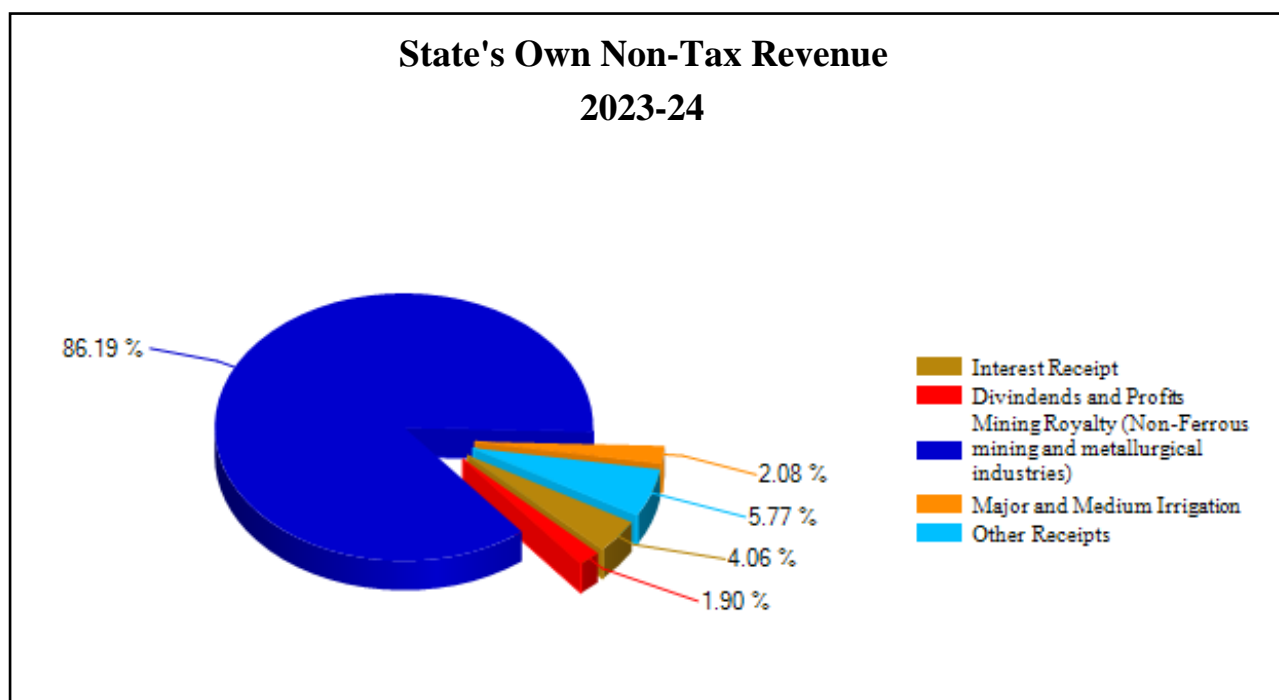


Table No. 1.8**Shared Tax 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Goods & Services Tax (CGST)	14955.45	32.34
2.	Corporation Tax	14803.42	32.01
3.	Taxes on Income Including Wealth Tax	14401.35	31.14
4.	Custom Duties	1467.18	3.17
5.	Union Excise Duties and Miscellaneous	623.78	1.35
TOTAL -		46251.18	100.00

Table No. 1.9**Grants-in-Aid from Centre 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Centrally Sponsored Schemes	26469.84	80.83
2.	Central Sector Schemes	371.40	1.13
3.	Disaster Risk Management Funds (SDRMF & NDRMF)	2775.50	8.48
4.	Transfers from State	3132.08	9.56
TOTAL -		32748.82	100.00

Table No. 1.10**Capital Receipts 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Recoveries of Loans & Advances	870.00	1.91
2.	Market Borrowing	2300.00	5.05
3.	Loans from Financial Institutions	24636.00	54.15
4.	Loans from Government of India	6694.00	14.71
5.	Provident Account Net	11000.00	24.18
TOTAL -		45500.00	100.00

Chart No. 1.5

Shared Tax 2023-24

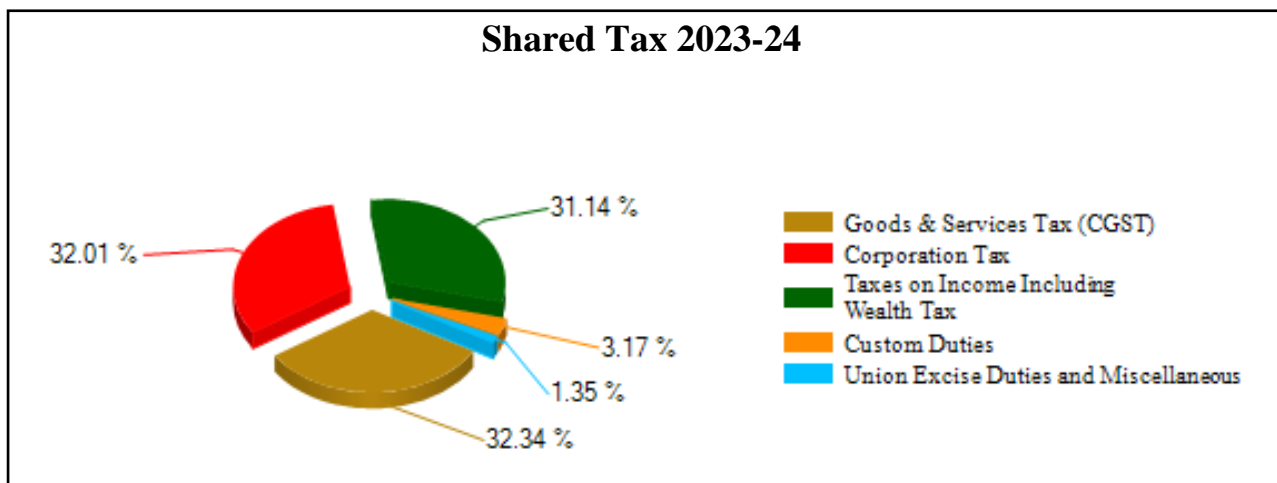


Chart No. 1.6

Grants-in-Aid from Centre 2023-24

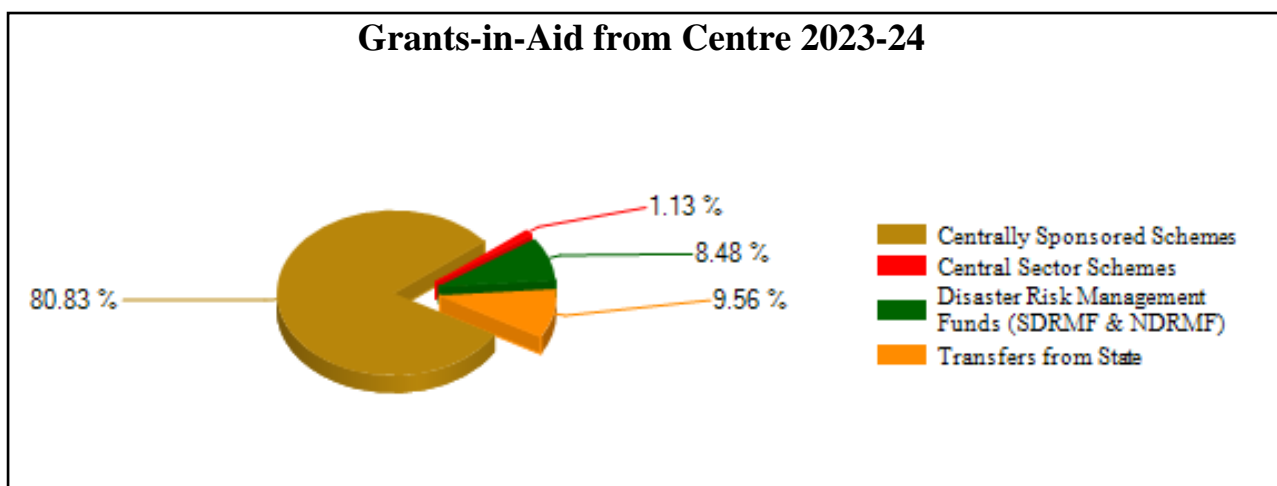


Chart No. 1.7

Capital Receipts 2023-24

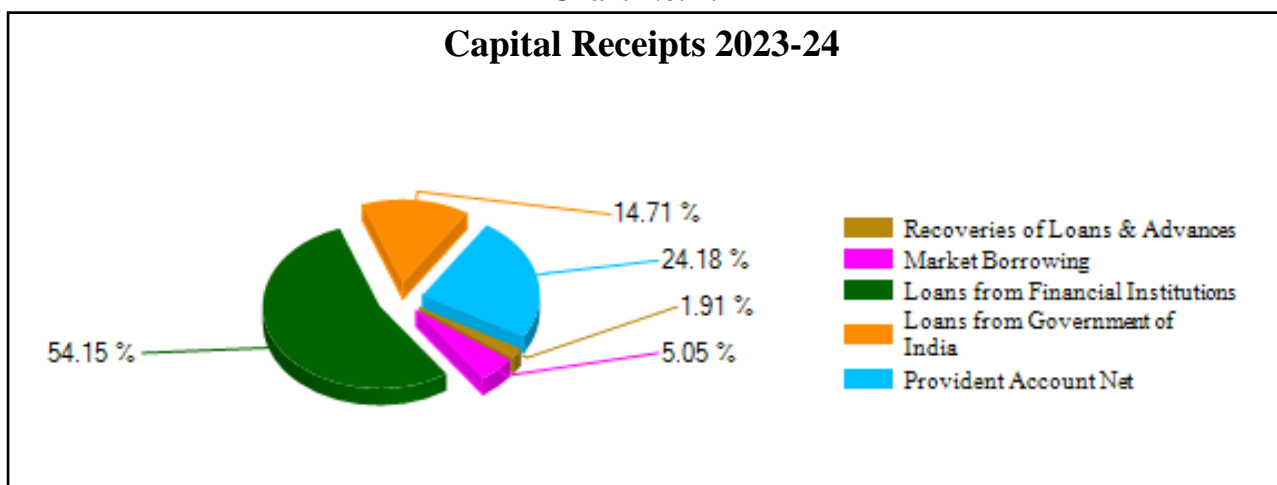


Table No. 1.11**Functional Classification 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	General Services	68666.70	29.86
2.	Social Services	82144.01	35.71
3.	Economic Services	77638.53	33.76
4.	Grant-in-Aid & Contributions	1550.76	0.67
TOTAL -		230000.00	100.00

Table No. 1.12**Economic Classification 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Administrative Expenditure	94000.00	40.87
2.	Programme Expenditure	125000.00	54.35
3.	Disaster Risk Management Funds	3700.00	1.61
4.	Transfers from State	7300.00	3.17
TOTAL -		230000.00	100.00

Chart No. 1.8

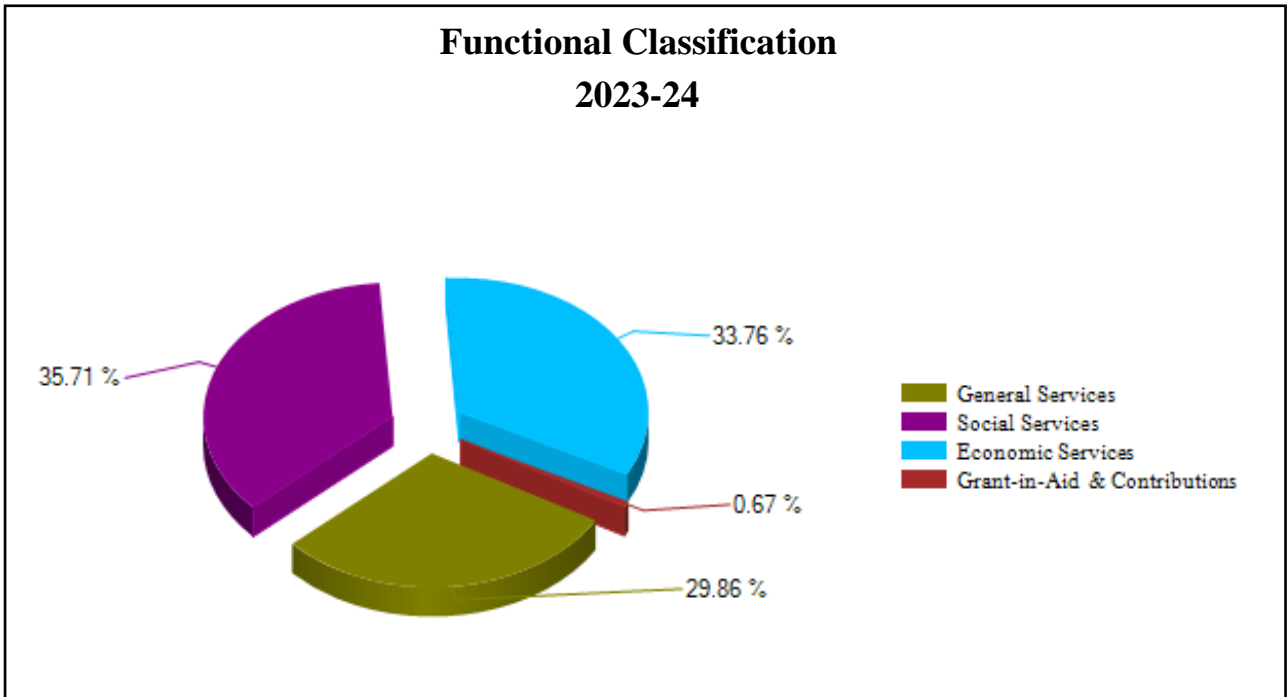


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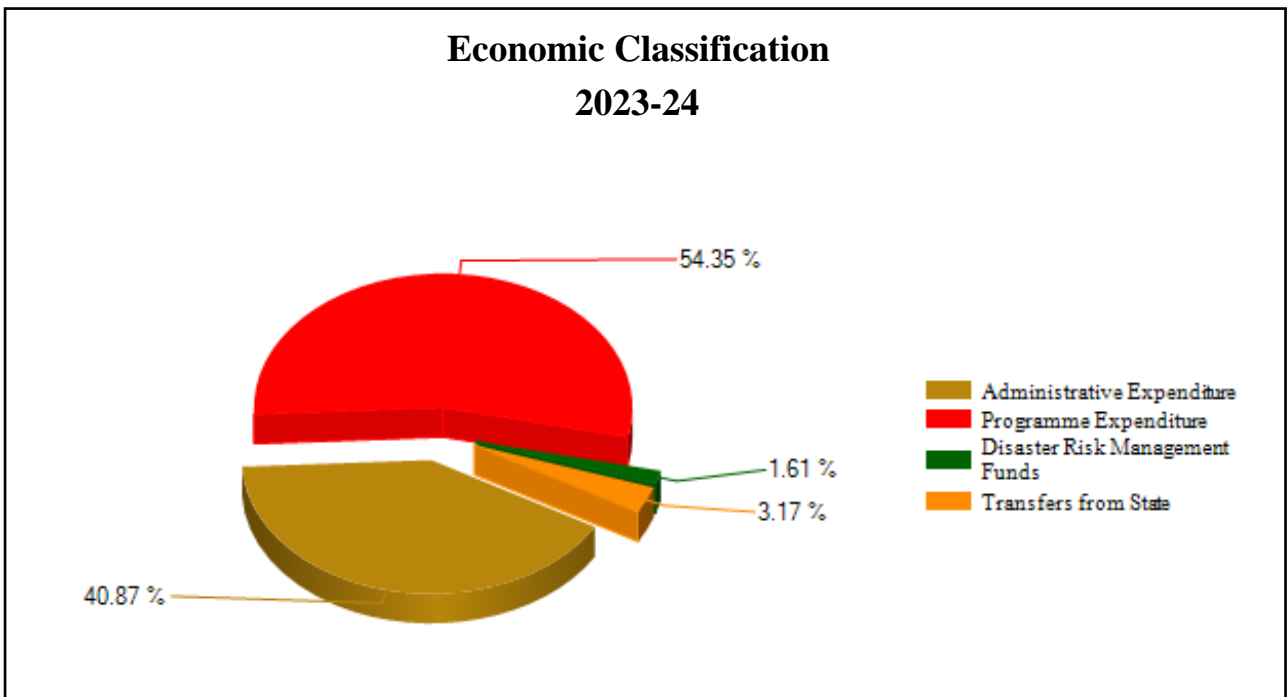


Table No. 1.13**Administrative Expenditure 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Establishment, Operations and Maintenance (EOM) Expenditure	67973.15	72.31
2.	Interest Payment	7240.85	7.70
3.	Principal Repayment	18786.00	19.99
TOTAL -		94000.00	100.00

Table No. 1.14**Programme Expenditure 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State Sector Schemes	89129.91	71.30
2.	Central Sector Schemes	371.40	0.30
3.	Centrally Sponsored Schemes	35498.69	28.40
TOTAL -		125000.00	100.00

Table No. 1.15**Disaster Risk Management Funds 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	State Disaster Risk Management Fund	2358.00	63.73
2.	National Disaster Risk Management Fund	1342.00	36.27
TOTAL -		3700.00	100.00

Table No. 1.16**Transfers from State 2023-24**

Sl. No.	Source	Amount (₹ in Crore)	Share(%)
1.	Union Finance Commission Transfers to Local Bodies	3132.08	42.91
2.	State Finance Commission Transfers to Local Bodies	4051.81	55.50
3.	Other Transfers	116.11	1.59
TOTAL -		7300.00	100.00

Chart No. 1.10

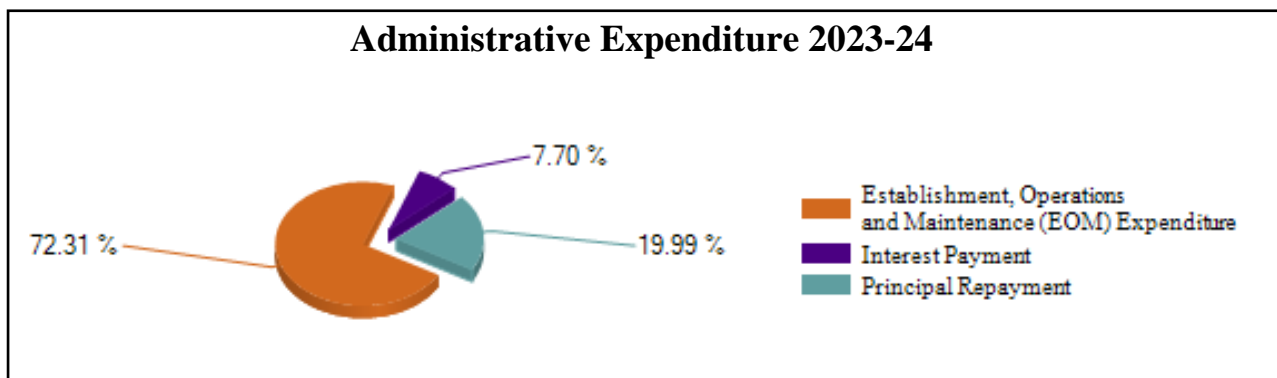


Chart No. 1.11

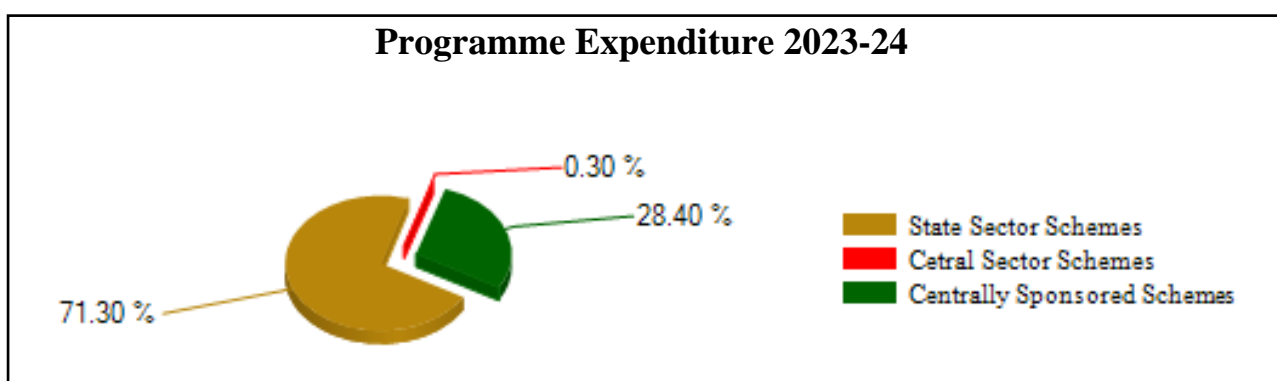


Chart No. 1.12

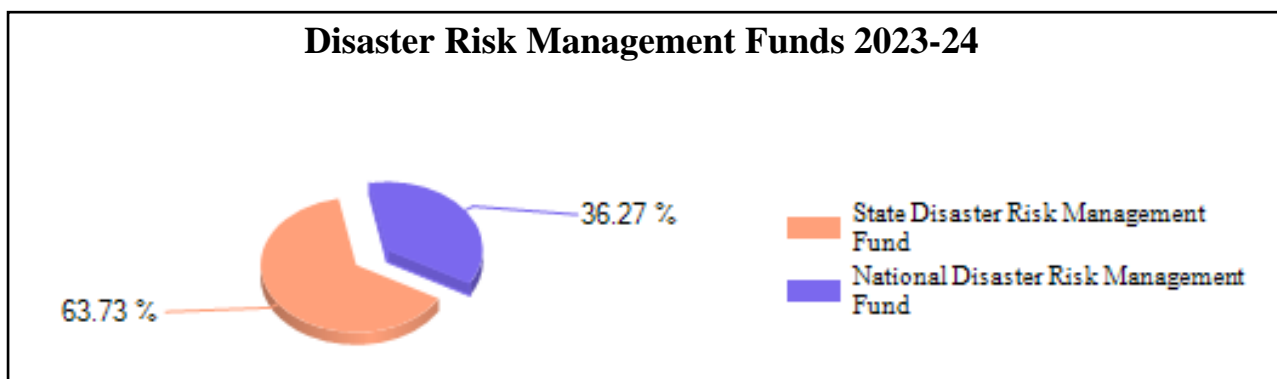


Chart No. 1.13

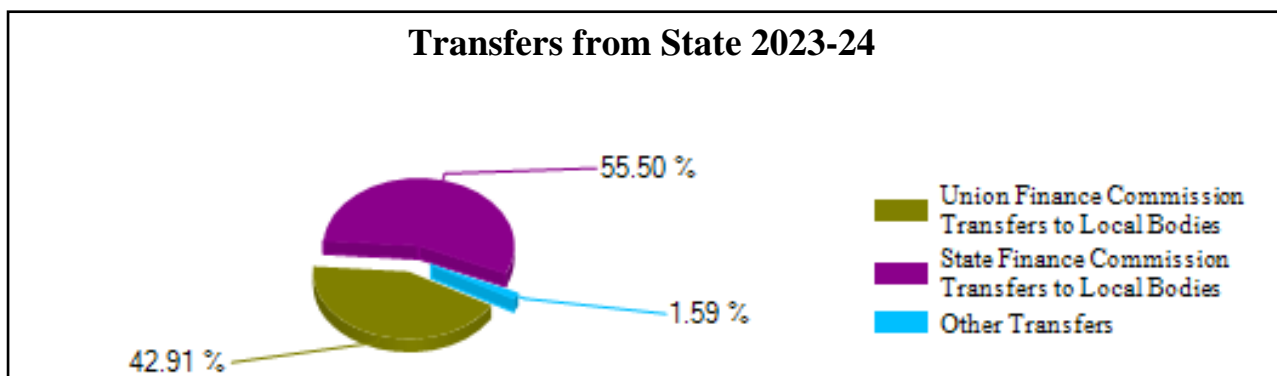


Table No. 1.17
DEMAND-WISE ACTUAL EXPENDITURE FOR 2021-22
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	4509.40	168.64	4.22	117.17	290.03	4799.43
		Capital	--	370.43	--	128.66	499.09	499.09
		Total	4509.40	539.07	4.22	245.83	789.12	5298.52
02	General Administration and Public Grievance Department	Revenue	239.54	11.54	--	--	11.54	251.09
		Capital	--	237.65	--	--	237.65	237.65
		Total	239.54	249.20	--	--	249.20	488.74
03	Revenue and Disaster Management Department	Revenue	854.30	34.98	-0.09	--	34.89	889.19
		Capital	--	100.37	--	--	100.37	100.37
		Total	854.30	135.35	-0.09	--	135.26	989.56
04	Law Department	Revenue	393.62	8.69	2.56	8.26	19.51	413.12
		Capital	--	3.99	--	--	3.99	3.99
		Total	393.62	12.68	2.56	8.26	23.49	417.11
** 05	Finance Department	Revenue	25166.35	--	--	--	--	25166.35
		Capital	21155.87	488.39	--	--	488.39	21644.26
		Total	46322.22	488.39	--	--	488.39	46810.60
06	Commerce Department	Revenue	62.49	1.16	--	--	1.16	63.65
		Capital	--	4.42	--	--	4.42	4.42
		Total	62.49	5.58	--	--	5.58	68.08
07	Works Department	Revenue	1601.47	--	--	535.06	535.06	2136.53
		Capital	--	3511.79	--	--	3511.79	3511.79
		Total	1601.47	3511.79	--	535.06	4046.85	5648.32
08	Odisha Legislative Assembly	Revenue	43.21	--	--	--	--	43.21
		Capital	67.03	--	--	--	--	67.03
		Total	110.23	--	--	--	--	110.23
09	Food Supplies and Consumer Welfare Department	Revenue	61.62	2120.42	0.04	1.74	2122.20	2183.83
		Capital	--	3.85	--	--	3.85	3.85
		Total	61.62	2124.27	0.04	1.74	2126.05	2187.67
10	School and Mass Education Department	Revenue	10422.37	3430.97	--	2531.32	5962.29	16384.66
		Capital	--	63.12	--	--	63.12	63.12
		Total	10422.37	3494.09	--	2531.32	6025.41	16447.78
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	870.02	1043.19	22.09	704.92	1770.20	2640.22
		Capital	--	243.79	--	187.78	431.57	431.57
		Total	870.02	1286.97	22.09	892.71	2201.77	3071.79
12	Health and Family Welfare Department	Revenue	2790.63	3158.98	82.15	2644.69	5885.82	8676.45
		Capital	--	1569.24	--	170.21	1739.44	1739.44
		Total	2790.63	4728.22	82.15	2814.90	7625.27	10415.89
\$ 13	Housing and Urban Development Department	Revenue	2951.77	955.30	0.01	1040.97	1996.28	4948.06
		Capital	--	665.00	--	--	665.00	665.00
		Total	2951.77	1620.30	0.01	1040.97	2661.28	5613.05
14	Labour & Employees' State Insurance Department	Revenue	108.57	31.36	0.84	--	32.21	140.77
		Capital	--	0.52	--	--	0.52	0.52
		Total	108.57	31.88	0.84	--	32.72	141.29
15	Sports & Youth Services Department	Revenue	41.42	53.32	--	--	53.32	94.74
		Capital	--	493.35	--	--	493.35	493.35
		Total	41.42	546.67	--	--	546.67	588.09

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	39.04	834.91	16.90	--	851.81	890.84
		Capital	--	232.01	--	--	232.01	232.01
		Total	39.04	1066.93	16.90	--	1083.82	1122.86
# 17	Panchayati Raj and Drinking Water Department	Revenue	5069.87	-19.79	--	9436.06	9416.27	14486.14
		Capital	--	1671.93	--	--	1671.93	1671.93
		Total	5069.87	1652.14	--	9436.06	11088.20	16158.07
18	Public Grievances and Pension Administration Department	Revenue	1.66	--	--	--	--	1.66
		Total	1.66	--	--	--	--	1.66
19	Industries Department	Revenue	4.69	283.45	--	--	283.45	288.13
		Capital	--	50.00	--	--	50.00	50.00
		Total	4.69	333.45	--	--	333.45	338.13
20	Water Resources Department	Revenue	1282.10	1161.74	--	-19.60	1142.14	2424.24
		Capital	--	2267.65	--	2355.05	4622.70	4622.70
		Total	1282.10	3429.39	--	2335.45	5764.84	7046.94
21	Transport Department	Revenue	95.62	89.46	2.92	--	92.38	188.00
		Capital	--	563.75	--	--	563.75	563.75
		Total	95.62	653.21	2.92	--	656.13	751.74
22	Forest, Environment and Climate Change Department	Revenue	463.24	339.35	--	112.93	452.28	915.52
		Capital	--	3.00	--	--	3.00	3.00
		Total	463.24	342.35	--	112.93	455.28	918.52
23	Department of Agriculture and Farmers' Empowerment	Revenue	714.87	3190.35	-0.01	298.19	3488.53	4203.40
		Capital	--	284.00	--	--	284.00	284.00
		Total	714.87	3474.35	-0.01	298.19	3772.53	4487.40
24	Steel & Mines Department	Revenue	56.45	52.16	--	--	52.16	108.61
		Capital	--	1.42	--	--	1.42	1.42
		Total	56.45	53.58	--	--	53.58	110.04
25	Information & Public Relations Department	Revenue	44.28	49.06	--	--	49.06	93.35
		Capital	--	0.11	--	--	0.11	0.11
		Total	44.28	49.17	--	--	49.17	93.45
26	Excise Department	Revenue	104.29	--	--	--	--	104.29
		Capital	--	12.91	--	--	12.91	12.91
		Total	104.29	12.91	--	--	12.91	117.20
27	Science & Technology Department	Revenue	8.58	117.47	--	--	117.47	126.06
		Total	8.58	117.47	--	--	117.47	126.06
28	Rural Development Department	Revenue	1290.05	--	--	--	--	1290.05
		Capital	--	1831.72	--	700.36	2532.08	2532.08
		Total	1290.05	1831.72	--	700.36	2532.08	3822.12
29	Parliamentary Affairs Department	Revenue	57.02	--	0.02	--	0.02	57.04
		Capital	--	1.71	--	--	1.71	1.71
		Total	57.02	1.71	0.02	--	1.73	58.75
30	Energy Department	Revenue	32.66	14.10	--	--	14.10	46.76
		Capital	--	3554.61	--	--	3554.61	3554.61
		Total	32.66	3568.71	--	--	3568.71	3601.37
31	Handlooms, Textiles & Handicrafts Department	Revenue	51.39	79.08	--	--	79.08	130.47
		Capital	--	3.52	--	--	3.52	3.52
		Total	51.39	82.60	--	--	82.60	133.99
32	Tourism Department	Revenue	14.06	134.40	--	--	134.40	148.46
		Capital	--	348.60	--	--	348.60	348.60
		Total	14.06	483.00	--	--	483.00	497.06

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	399.41	405.95	--	121.89	527.84	927.25
		Capital	--	206.39	--	20.72	227.10	227.10
		Total	399.41	612.34	--	142.61	754.95	1154.36
34	Co-operation Department	Revenue	116.62	1476.82	--	--	1476.82	1593.44
		Capital	-1.05	236.88	--	--	236.88	235.83
		Total	115.57	1713.70	--	--	1713.70	1829.27
35	Public Enterprises Department	Revenue	4.02	5.00	--	--	5.00	9.02
		Total	4.02	5.00	--	--	5.00	9.02
36	Department of Women & Child Development	Revenue	19.70	1342.75	--	2032.86	3375.61	3395.31
		Capital	--	133.26	--	--	133.26	133.26
		Total	19.70	1476.01	--	2032.86	3508.87	3528.57
37	Electronics & Information Technology Department	Revenue	4.61	292.91	--	18.25	311.16	315.77
		Total	4.61	292.91	--	18.25	311.16	315.77
38	Higher Education Department	Revenue	1314.31	805.14	0.18	34.83	840.16	2154.47
		Capital	--	39.92	--	--	39.92	39.92
		Total	1314.31	845.07	0.18	34.83	880.08	2194.39
39	Skill Development & Technical Education Department	Revenue	353.28	25.72	--	4.68	30.39	383.67
		Capital	--	212.35	--	1.00	213.35	213.35
		Total	353.28	238.07	--	5.68	243.74	597.02
40	Micro, Small & Medium Enterprises Department	Revenue	61.05	233.56	--	51.23	284.79	345.85
		Total	61.05	233.56	--	51.23	284.79	345.85
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	62.96	1951.69	--	1245.78	3197.47	3260.43
		Total	62.96	1951.69	--	1245.78	3197.47	3260.43
@ 42	Disaster Management	Revenue	2681.20	12.30	-2.62	--	9.68	2690.88
		Total	2681.20	12.30	-2.62	--	9.68	2690.88
43	Odia Language, Literature and Culture Department	Revenue	28.98	148.07	0.08	--	148.14	177.13
		Capital	--	12.17	--	--	12.17	12.17
		Total	28.98	160.23	0.08	--	160.31	189.29
	Grand Total	Revenue	64492.81	24044.22	129.29	20921.23	45094.73	109587.54
		Capital	21221.85	19423.79	--	3563.78	22987.57	44209.42
		Total	85714.66	43468.01	129.29	24485.01	68082.30	153796.96

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹28140.71 Crore include Interest Payment of ₹8342.45 Crore and Debt Repayment of ₹19798.26 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2361.92 Crore include 14th FC Transfer of ₹929.55 Crore, 4th SFC Transfer of ₹1317.05 Crore and Other Transfer of ₹115.32 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4560.90 Crore include 14th FC Transfer of ₹2023.22 Crore and 4th SFC Transfer of ₹2537.68 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Risk Management Fund of ₹2664.90 Crore include SDRMF of ₹2165.19 Crore & NDRMF of ₹499.71 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRMF : National Disaster Risk Management Fund;

* SDRMF : State Disaster Risk Management Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.18
DEMAND-WISE NET PROVISION IN THE RE FOR 2022-23
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	5536.56	157.18	23.04	153.01	333.23	5869.79
		Capital	--	466.73	--	100.04	566.77	566.77
		Total	5536.56	623.91	23.04	253.05	900.00	6436.56
02	General Administration and Public Grievance Department	Revenue	365.82	37.95	--	--	37.95	403.77
		Capital	--	117.05	--	--	117.05	117.05
		Total	365.82	155.00	--	--	155.00	520.82
03	Revenue and Disaster Management Department	Revenue	1142.39	89.32	55.00	--	144.32	1286.71
		Capital	--	195.68	--	--	195.68	195.68
		Total	1142.39	285.00	55.00	--	340.00	1482.39
04	Law Department	Revenue	654.85	6.52	7.10	15.85	29.46	684.31
		Capital	--	14.35	--	--	14.35	14.35
		Total	654.85	20.87	7.10	15.85	43.82	698.66
** 05	Finance Department	Revenue	37288.69	950.73	--	--	950.73	38239.42
		Capital	15268.00	3702.25	--	--	3702.25	18970.25
		Total	52556.69	4652.98	--	--	4652.98	57209.67
06	Commerce Department	Revenue	87.07	28.38	--	--	28.38	115.45
		Capital	--	70.90	--	--	70.90	70.90
		Total	87.07	99.28	--	--	99.28	186.35
07	Works Department	Revenue	1949.68	--	--	300.00	300.00	2249.68
		Capital	--	5859.24	--	80.75	5939.99	5939.99
		Total	1949.68	5859.24	--	380.75	6239.99	8189.67
08	Odisha Legislative Assembly	Revenue	62.84	--	--	--	--	62.84
		Capital	126.12	--	--	--	--	126.12
		Total	188.95	--	--	--	--	188.95
09	Food Supplies and Consumer Welfare Department	Revenue	88.37	1279.53	0.88	1.16	1281.57	1369.94
		Capital	--	3.50	--	--	3.50	3.50
		Total	88.37	1283.03	0.88	1.16	1285.07	1373.44
10	School and Mass Education Department	Revenue	12592.33	4241.99	--	3521.16	7763.14	20355.47
		Capital	--	60.40	--	696.46	756.86	756.86
		Total	12592.33	4302.39	--	4217.61	8520.00	21112.33
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	1081.86	1300.99	136.75	894.66	2332.40	3414.26
		Capital	--	426.30	--	141.30	567.60	567.60
		Total	1081.86	1727.29	136.75	1035.97	2900.00	3981.86
12	Health and Family Welfare Department	Revenue	3538.69	4866.94	90.00	2186.20	7143.14	10681.83
		Capital	--	1954.86	--	312.00	2266.86	2266.86
		Total	3538.69	6821.79	90.00	2498.20	9410.00	12948.69
\$ 13	Housing and Urban Development Department	Revenue	3134.69	1616.77	71.38	1921.21	3609.36	6744.05
		Capital	--	1050.64	--	--	1050.64	1050.64
		Total	3134.69	2667.41	71.38	1921.21	4660.00	7794.69
14	Labour & Employees' State Insurance Department	Revenue	138.91	50.62	13.01	--	63.63	202.54
		Capital	--	6.37	--	--	6.37	6.37
		Total	138.91	56.99	13.01	--	70.00	208.91
15	Sports & Youth Services Department	Revenue	66.29	136.75	--	--	136.75	203.04
		Capital	--	1222.96	--	--	1222.96	1222.96
		Total	66.29	1359.71	--	--	1359.71	1426.00

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	52.01	1441.24	55.20	0.52	1496.95	1548.96
		Capital	--	1043.05	--	--	1043.05	1043.05
		Total	52.01	2484.29	55.20	0.52	2540.00	2592.01
# 17	Panchayati Raj and Drinking Water Department	Revenue	5493.93	1038.19	--	11730.73	12768.92	18262.85
		Capital	--	1761.08	--	--	1761.08	1761.08
		Total	5493.93	2799.27	--	11730.73	14530.00	20023.93
18	Public Grievances and Pension Administration Department	Revenue	2.21	--	--	--	--	2.21
		Total	2.21	--	--	--	--	2.21
19	Industries Department	Revenue	6.54	1052.63	--	--	1052.63	1059.16
		Capital	--	190.00	--	--	190.00	190.00
		Total	6.54	1242.63	--	--	1242.63	1249.16
20	Water Resources Department	Revenue	1564.96	1713.61	--	25.46	1739.07	3304.03
		Capital	--	3517.92	--	3893.01	7410.93	7410.93
		Total	1564.96	5231.53	--	3918.47	9150.00	10714.96
21	Transport Department	Revenue	108.46	213.14	4.03	--	217.17	325.62
		Capital	--	922.83	--	--	922.83	922.83
		Total	108.46	1135.97	4.03	--	1140.00	1248.46
22	Forest, Environment and Climate Change Department	Revenue	579.89	570.89	1.10	209.23	781.22	1361.11
		Capital	--	10.00	--	--	10.00	10.00
		Total	579.89	580.89	1.10	209.23	791.22	1371.11
23	Department of Agriculture and Farmers' Empowerment	Revenue	995.83	3397.59	--	1555.41	4953.00	5948.83
		Capital	--	82.00	--	--	82.00	82.00
		Total	995.83	3479.59	--	1555.41	5035.00	6030.83
24	Steel & Mines Department	Revenue	67.42	73.70	--	--	73.70	141.12
		Capital	--	26.30	--	--	26.30	26.30
		Total	67.42	100.00	--	--	100.00	167.42
25	Information & Public Relations Department	Revenue	66.60	70.05	--	--	70.05	136.65
		Capital	--	5.35	--	--	5.35	5.35
		Total	66.60	75.40	--	--	75.40	142.00
26	Excise Department	Revenue	123.79	--	--	--	--	123.79
		Capital	--	40.00	--	--	40.00	40.00
		Total	123.79	40.00	--	--	40.00	163.79
27	Science & Technology Department	Revenue	10.34	125.00	--	--	125.00	135.34
		Total	10.34	125.00	--	--	125.00	135.34
28	Rural Development Department	Revenue	1484.21	--	--	100.00	100.00	1584.21
		Capital	--	3635.00	--	2000.00	5635.00	5635.00
		Total	1484.21	3635.00	--	2100.00	5735.00	7219.21
29	Parliamentary Affairs Department	Revenue	77.34	--	0.04	--	0.04	77.38
		Capital	--	13.20	--	--	13.20	13.20
		Total	77.34	13.20	0.04	--	13.24	90.58
30	Energy Department	Revenue	43.58	64.09	--	--	64.09	107.67
		Capital	--	3383.90	--	--	3383.90	3383.90
		Total	43.58	3447.99	--	--	3447.99	3491.57
31	Handlooms, Textiles & Handicrafts Department	Revenue	71.36	130.03	--	--	130.03	201.39
		Capital	--	123.00	--	--	123.00	123.00
		Total	71.36	253.03	--	--	253.03	324.39
32	Tourism Department	Revenue	16.21	191.00	--	--	191.00	207.20
		Capital	--	181.45	27.55	--	209.00	209.00
		Total	16.21	372.45	27.55	--	400.00	416.21

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	493.94	563.81	--	163.84	727.66	1221.59
		Capital	--	322.34	--	10.00	332.34	332.34
		Total	493.94	886.16	--	173.84	1060.00	1553.94
34	Co-operation Department	Revenue	141.62	1457.02	--	--	1457.02	1598.65
		Capital	--	172.98	--	--	172.98	172.98
		Total	141.62	1630.00	--	--	1630.00	1771.62
35	Public Enterprises Department	Revenue	4.85	5.50	--	--	5.50	10.35
		Total	4.85	5.50	--	--	5.50	10.35
36	Department of Women & Child Development	Revenue	31.06	953.24	--	2479.00	3432.24	3463.30
		Capital	--	35.65	--	32.11	67.76	67.76
		Total	31.06	988.89	--	2511.11	3500.00	3531.06
37	Electronics & Information Technology Department	Revenue	6.45	344.92	--	20.08	365.00	371.45
		Total	6.45	344.92	--	20.08	365.00	371.45
38	Higher Education Department	Revenue	1488.54	1336.08	0.61	77.81	1414.50	2903.04
		Capital	--	85.50	--	--	85.50	85.50
		Total	1488.54	1421.58	0.61	77.81	1500.00	2988.54
39	Skill Development & Technical Education Department	Revenue	464.56	53.90	0.56	18.35	72.81	537.37
		Capital	--	309.81	--	7.38	317.19	317.19
		Total	464.56	363.71	0.56	25.74	390.00	854.56
40	Micro, Small & Medium Enterprises Department	Revenue	74.77	369.80	--	35.20	405.00	479.77
		Capital	--	60.00	--	--	60.00	60.00
		Total	74.77	429.80	--	35.20	465.00	539.77
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	88.84	2262.10	--	1359.02	3621.12	3709.96
		Total	88.84	2262.10	--	1359.02	3621.12	3709.96
@ 42	Disaster Management	Revenue	3281.41	41.56	4.40	--	45.96	3327.37
		Total	3281.41	41.56	4.40	--	45.96	3327.37
43	Odia Language, Literature and Culture Department	Revenue	34.14	147.07	--	--	147.07	181.22
		Capital	--	18.00	--	--	18.00	18.00
		Total	34.14	165.07	--	--	165.07	199.22
44	Mission Shakti Department	Revenue	2.00	772.72	--	1049.48	1822.20	1824.20
		Capital	--	175.80	--	--	175.80	175.80
		Total	2.00	948.52	--	1049.48	1998.00	2000.00
Grand Total	Revenue	84605.88	33152.56	463.09	27817.38	61433.02	146038.91	
	Capital	15394.12	31266.38	27.55	7273.04	38566.98	53961.09	
	Total	100000.00	64418.94	490.64	35090.42	100000.00	200000.00	

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹20997.81 Crore include Interest Payment of ₹6996.46 Crore and Debt Repayment of ₹14001.35 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2468.50 Crore include 14th FC Transfer of ₹963.67 Crore, 4th SFC Transfer of ₹1381.82 Crore and Other Transfer of ₹123.02 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4781.50 Crore include 14th FC Transfer of ₹2082.46 Crore and 4th SFC Transfer of ₹2699.04 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Risk Management Fund of ₹3250.00 Crore include SDRMF of ₹2286.00 Crore & NDRMF of ₹964.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRMF : National Disaster Risk Management Fund;

* SDRMF : State Disaster Risk Management Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.19
DEMAND-WISE NET PROVISION IN THE BE FOR 2023-24
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	5899.28	219.17	12.72	187.46	419.35	6318.62
		Capital	--	774.83	--	220.15	994.99	994.99
		Total	5899.28	994.00	12.72	407.61	1414.33	7313.61
02	General Administration and Public Grievance Department	Revenue	373.07	35.89	--	--	35.89	408.96
		Capital	--	135.53	--	--	135.53	135.53
		Total	373.07	171.43	--	--	171.43	544.49
03	Revenue and Disaster Management Department	Revenue	1164.71	116.45	55.00	--	171.45	1336.16
		Capital	--	250.56	--	--	250.56	250.56
		Total	1164.71	367.01	55.00	--	422.01	1586.72
04	Law Department	Revenue	769.46	17.97	10.36	18.35	46.68	816.13
		Capital	--	0.30	--	--	0.30	0.30
		Total	769.46	18.27	10.36	18.35	46.98	816.43
** 05	Finance Department	Revenue	35396.82	1050.00	--	--	1050.00	36446.82
		Capital	20156.00	5250.00	--	--	5250.00	25406.00
		Total	55552.83	6300.00	--	--	6300.00	61852.83
06	Commerce Department	Revenue	80.58	13.70	--	--	13.70	94.28
		Capital	--	81.65	--	--	81.65	81.65
		Total	80.58	95.35	--	--	95.35	175.93
07	Works Department	Revenue	2125.00	--	--	340.00	340.00	2465.00
		Capital	--	6628.00	--	40.00	6668.00	6668.00
		Total	2125.00	6628.00	--	380.00	7008.00	9133.00
08	Odisha Legislative Assembly	Revenue	75.05	--	--	--	--	75.05
		Capital	119.89	--	--	--	--	119.89
		Total	194.94	--	--	--	--	194.94
09	Food Supplies and Consumer Welfare Department	Revenue	88.26	1138.84	--	--	1138.84	1227.09
		Capital	--	2.86	--	--	2.86	2.86
		Total	88.26	1141.70	--	--	1141.70	1229.95
10	School and Mass Education Department	Revenue	12862.99	4777.96	--	4411.97	9189.93	22052.92
		Capital	--	87.00	--	388.03	475.03	475.03
		Total	12862.99	4864.96	--	4800.00	9664.96	22527.95
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	1050.00	1630.47	140.00	981.72	2752.20	3802.20
		Capital	--	615.50	--	234.08	849.58	849.58
		Total	1050.00	2245.97	140.00	1215.80	3601.78	4651.78
12	Health and Family Welfare Department	Revenue	3725.10	6280.24	48.00	2268.80	8597.03	12322.13
		Capital	--	3414.50	--	19.91	3434.41	3434.41
		Total	3725.10	9694.74	48.00	2288.70	12031.44	15756.53
\$ 13	Housing and Urban Development Department	Revenue	3131.37	1973.50	0.01	1844.99	3818.50	6949.87
		Capital	--	963.95	--	--	963.95	963.95
		Total	3131.37	2937.45	0.01	1844.99	4782.45	7913.82
14	Labour & Employees' State Insurance Department	Revenue	143.65	48.50	15.00	--	63.50	207.15
		Capital	--	11.50	--	--	11.50	11.50
		Total	143.65	60.00	15.00	--	75.00	218.65
15	Sports & Youth Services Department	Revenue	82.18	152.92	--	--	152.92	235.10
		Capital	--	982.08	--	--	982.08	982.08
		Total	82.18	1135.00	--	--	1135.00	1217.18

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	53.41	5950.89	44.25	6.01	6001.15	6054.57
		Capital	--	7049.14	--	--	7049.14	7049.14
		Total	53.41	13000.03	44.25	6.01	13050.29	13103.70
# 17	Panchayati Raj and Drinking Water Department	Revenue	5466.55	1019.00	--	13750.00	14769.00	20235.55
		Capital	--	5083.00	--	--	5083.00	5083.00
		Total	5466.55	6102.00	--	13750.00	19852.00	25318.55
18	Public Grievances and Pension Administration Department	Revenue	2.50	--	--	--	--	2.50
		Total	2.50	--	--	--	--	2.50
19	Industries Department	Revenue	7.20	623.00	--	--	623.00	630.20
		Capital	--	80.00	--	--	80.00	80.00
		Total	7.20	703.00	--	--	703.00	710.20
20	Water Resources Department	Revenue	1623.36	1452.59	--	30.00	1482.59	3105.95
		Capital	--	5582.41	--	2087.00	7669.41	7669.41
		Total	1623.36	7035.00	--	2117.00	9152.00	10775.36
21	Transport Department	Revenue	97.58	341.25	4.00	--	345.25	442.83
		Capital	--	844.75	--	--	844.75	844.75
		Total	97.58	1186.00	4.00	--	1190.00	1287.58
22	Forest, Environment and Climate Change Department	Revenue	593.04	375.00	1.00	182.23	558.23	1151.27
		Capital	--	5.00	--	--	5.00	5.00
		Total	593.04	380.00	1.00	182.23	563.23	1156.27
23	Department of Agriculture and Farmers' Empowerment	Revenue	1019.21	4326.69	--	1469.99	5796.68	6815.89
		Capital	--	120.00	--	--	120.00	120.00
		Total	1019.21	4446.69	--	1469.99	5916.68	6935.89
24	Steel & Mines Department	Revenue	73.77	112.42	--	--	112.42	186.19
		Capital	--	106.23	--	--	106.23	106.23
		Total	73.77	218.66	--	--	218.66	292.42
25	Information & Public Relations Department	Revenue	65.77	67.50	--	--	67.50	133.27
		Capital	--	4.50	--	--	4.50	4.50
		Total	65.77	72.00	--	--	72.00	137.77
26	Excise Department	Revenue	130.68	--	--	--	--	130.68
		Capital	--	45.00	--	--	45.00	45.00
		Total	130.68	45.00	--	--	45.00	175.68
27	Science & Technology Department	Revenue	10.21	108.88	--	--	108.88	119.08
		Total	10.21	108.88	--	--	108.88	119.08
28	Rural Development Department	Revenue	1625.00	--	--	100.00	100.00	1725.00
		Capital	--	4325.00	--	1450.00	5775.00	5775.00
		Total	1625.00	4325.00	--	1550.00	5875.00	7500.00
29	Parliamentary Affairs Department	Revenue	76.82	--	0.04	--	0.04	76.86
		Capital	--	4.96	--	--	4.96	4.96
		Total	76.82	4.96	0.04	--	5.00	81.81
30	Energy Department	Revenue	48.53	362.60	--	--	362.60	411.13
		Capital	--	2591.40	--	--	2591.40	2591.40
		Total	48.53	2954.00	--	--	2954.00	3002.53
31	Handlooms, Textiles & Handicrafts Department	Revenue	71.99	142.25	--	--	142.25	214.24
		Capital	--	5.25	--	--	5.25	5.25
		Total	71.99	147.50	--	--	147.50	219.49
32	Tourism Department	Revenue	16.45	189.00	--	--	189.00	205.45
		Capital	--	434.57	40.00	--	474.57	474.57
		Total	16.45	623.57	40.00	--	663.57	680.02

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	495.29	481.15	--	260.00	741.15	1236.44
		Capital	--	492.85	--	40.00	532.85	532.85
		Total	495.29	974.00	--	300.00	1274.00	1769.29
34	Co-operation Department	Revenue	147.85	1524.56	--	--	1524.56	1672.40
		Capital	--	263.60	--	--	263.60	263.60
		Total	147.85	1788.16	--	--	1788.16	1936.01
35	Public Enterprises Department	Revenue	5.10	6.50	--	--	6.50	11.60
		Total	5.10	6.50	--	--	6.50	11.60
36	Department of Women & Child Development	Revenue	29.00	1067.84	--	2536.97	3604.81	3633.81
		Capital	--	32.16	--	4.03	36.19	36.19
		Total	29.00	1100.00	--	2541.00	3641.00	3670.00
37	Electronics & Information Technology Department	Revenue	6.51	329.04	--	20.00	349.04	355.55
		Total	6.51	329.04	--	20.00	349.04	355.55
38	Higher Education Department	Revenue	1682.27	1329.49	0.61	100.00	1430.10	3112.37
		Capital	--	60.50	--	--	60.50	60.50
		Total	1682.27	1389.99	0.61	100.00	1490.60	3172.87
39	Skill Development & Technical Education Department	Revenue	474.85	148.49	0.41	16.61	165.52	640.36
		Capital	--	341.51	--	4.38	345.90	345.90
		Total	474.85	490.00	0.41	21.00	511.41	986.26
40	Micro, Small & Medium Enterprises Department	Revenue	77.41	255.36	--	35.00	290.36	367.77
		Capital	--	280.00	--	--	280.00	280.00
		Total	77.41	535.36	--	35.00	570.36	647.77
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	82.89	2855.87	--	1360.00	4215.87	4298.76
		Total	82.89	2855.87	--	1360.00	4215.87	4298.76
@ 42	Disaster Management	Revenue	3734.28	30.00	--	--	30.00	3764.28
		Total	3734.28	30.00	--	--	30.00	3764.28
43	Odia Language, Literature and Culture Department	Revenue	34.60	151.00	--	--	151.00	185.60
		Capital	--	15.00	--	--	15.00	15.00
		Total	34.60	166.00	--	--	166.00	200.60
44	Mission Shakti Department	Revenue	4.50	988.83	--	1091.00	2079.83	2084.33
		Capital	--	470.00	--	--	470.00	470.00
		Total	4.50	1458.83	--	1091.00	2549.83	2554.33
Grand Total	Grand Total	Revenue	84724.11	41694.81	331.40	31011.11	73037.32	157761.44
		Capital	20275.89	47435.09	40.00	4487.58	51962.68	72238.56
		Total	105000.00	89129.9	371.40	35498.69	125000.00	230000.00

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹26026.85 Crore include Interest Payment of ₹7240.85 Crore and Debt Repayment of ₹18786.00 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2480.69 Crore include 14th FC Transfer of ₹1012.93 Crore, 4th SFC Transfer of ₹1351.65 Crore and Other Transfer of ₹116.11 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4819.31 Crore include 14th FC Transfer of ₹2119.15 Crore and 4th SFC Transfer of ₹2700.16 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Risk Management Fund of ₹3700.00 Crore include SDRMF of ₹2358.00 Crore & NDRMF of ₹1342.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRMF : National Disaster Risk Management Fund;

* SDRMF : State Disaster Risk Management Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.20
DEMAND-WISE GROSS PROVISION IN THE BE FOR 2023-24
(CONSOLIDATED FUND)

(₹ in Crore)

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
01	Home Department	Revenue	5899.28	219.17	12.72	187.46	419.35	6318.62
		Capital	--	774.83	--	220.15	994.99	994.99
		Total	5899.28	994.00	12.72	407.61	1414.33	7313.61
02	General Administration and Public Grievance Department	Revenue	373.07	35.89	--	--	35.89	408.96
		Capital	--	135.53	--	--	135.53	135.53
		Total	373.07	171.43	--	--	171.43	544.49
03	Revenue and Disaster Management Department	Revenue	1164.71	116.45	55.00	--	171.45	1336.16
		Capital	--	250.56	--	--	250.56	250.56
		Total	1164.71	367.01	55.00	--	422.01	1586.72
04	Law Department	Revenue	769.46	17.97	10.36	18.35	46.68	816.13
		Capital	--	0.30	--	--	0.30	0.30
		Total	769.46	18.27	10.36	18.35	46.98	816.43
** 05	Finance Department	Revenue	36166.82	1050.00	--	--	1050.00	37216.82
		Capital	20276.00	5250.00	--	--	5250.00	25526.00
		Total	56442.83	6300.00	--	--	6300.00	62742.83
06	Commerce Department	Revenue	80.58	13.70	--	--	13.70	94.28
		Capital	--	81.65	--	--	81.65	81.65
		Total	80.58	95.35	--	--	95.35	175.93
07	Works Department	Revenue	2125.00	--	--	340.00	340.00	2465.00
		Capital	--	6628.00	--	380.00	7008.00	7008.00
		Total	2125.00	6628.00	--	720.00	7348.00	9473.00
08	Odisha Legislative Assembly	Revenue	75.05	--	--	--	--	75.05
		Capital	119.89	--	--	--	--	119.89
		Total	194.94	--	--	--	--	194.94
09	Food Supplies and Consumer Welfare Department	Revenue	88.26	3138.84	--	--	3138.84	3227.09
		Capital	--	2.86	--	--	2.86	2.86
		Total	88.26	3141.70	--	--	3141.70	3229.95
10	School and Mass Education Department	Revenue	12862.99	4777.96	--	4411.97	9189.93	22052.92
		Capital	--	87.00	--	388.03	475.03	475.03
		Total	12862.99	4864.96	--	4800.00	9664.96	22527.95
11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	Revenue	1050.00	1630.47	140.00	981.72	2752.20	3802.20
		Capital	--	615.50	--	234.08	849.58	849.58
		Total	1050.00	2245.97	140.00	1215.80	3601.78	4651.78
12	Health and Family Welfare Department	Revenue	3725.10	6280.24	48.00	2268.80	8597.03	12322.13
		Capital	--	3414.50	--	19.91	3434.41	3434.41
		Total	3725.10	9694.74	48.00	2288.70	12031.44	15756.53
\$ 13	Housing and Urban Development Department	Revenue	3140.80	1973.50	0.01	1844.99	3818.50	6959.30
		Capital	--	963.95	--	--	963.95	963.95
		Total	3140.80	2937.45	0.01	1844.99	4782.45	7923.25
14	Labour & Employees' State Insurance Department	Revenue	143.65	48.50	15.00	--	63.50	207.15
		Capital	--	11.50	--	--	11.50	11.50
		Total	143.65	60.00	15.00	--	75.00	218.65
15	Sports & Youth Services Department	Revenue	82.18	152.92	--	--	152.92	235.10
		Capital	--	982.08	--	--	982.08	982.08
		Total	82.18	1135.00	--	--	1135.00	1217.18

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
16	Planning and Convergence Department	Revenue	53.41	5950.89	44.25	6.01	6001.15	6054.57
		Capital	--	7049.14	--	--	7049.14	7049.14
		Total	53.41	13000.03	44.25	6.01	13050.29	13103.70
# 17	Panchayati Raj and Drinking Water Department	Revenue	5466.55	2019.00	--	13750.00	15769.00	21235.55
		Capital	--	5083.00	--	--	5083.00	5083.00
		Total	5466.55	7102.00	--	13750.00	20852.00	26318.55
18	Public Grievances and Pension Administration Department	Revenue	2.50	--	--	--	--	2.50
		Total	2.50	--	--	--	--	2.50
19	Industries Department	Revenue	7.20	623.00	--	--	623.00	630.20
		Capital	--	160.00	--	--	160.00	160.00
		Total	7.20	783.00	--	--	783.00	790.20
20	Water Resources Department	Revenue	1630.00	1452.59	--	30.00	1482.59	3112.59
		Capital	--	5582.41	--	2087.00	7669.41	7669.41
		Total	1630.00	7035.00	--	2117.00	9152.00	10782.00
21	Transport Department	Revenue	97.58	341.25	4.00	--	345.25	442.83
		Capital	--	844.75	--	--	844.75	844.75
		Total	97.58	1186.00	4.00	--	1190.00	1287.58
22	Forest, Environment and Climate Change Department	Revenue	593.04	1402.41	1.00	182.23	1585.64	2178.68
		Capital	--	5.00	--	--	5.00	5.00
		Total	593.04	1407.41	1.00	182.23	1590.64	2183.68
23	Department of Agriculture and Farmers' Empowerment	Revenue	1019.21	4326.69	--	1469.99	5796.68	6815.89
		Capital	--	320.00	--	--	320.00	320.00
		Total	1019.21	4646.69	--	1469.99	6116.68	7135.89
24	Steel & Mines Department	Revenue	73.77	112.42	--	--	112.42	186.19
		Capital	--	106.23	--	--	106.23	106.23
		Total	73.77	218.66	--	--	218.66	292.42
25	Information & Public Relations Department	Revenue	65.77	67.50	--	--	67.50	133.27
		Capital	--	4.50	--	--	4.50	4.50
		Total	65.77	72.00	--	--	72.00	137.77
26	Excise Department	Revenue	130.68	--	--	--	--	130.68
		Capital	--	45.00	--	--	45.00	45.00
		Total	130.68	45.00	--	--	45.00	175.68
27	Science & Technology Department	Revenue	10.21	108.88	--	--	108.88	119.08
		Total	10.21	108.88	--	--	108.88	119.08
28	Rural Development Department	Revenue	1625.00	--	--	100.00	100.00	1725.00
		Capital	--	4325.00	--	1450.00	5775.00	5775.00
		Total	1625.00	4325.00	--	1550.00	5875.00	7500.00
29	Parliamentary Affairs Department	Revenue	76.82	--	0.04	--	0.04	76.86
		Capital	--	4.96	--	--	4.96	4.96
		Total	76.82	4.96	0.04	--	5.00	81.81
30	Energy Department	Revenue	48.53	362.60	--	--	362.60	411.13
		Capital	--	2591.40	--	--	2591.40	2591.40
		Total	48.53	2954.00	--	--	2954.00	3002.53
31	Handlooms, Textiles & Handicrafts Department	Revenue	71.99	142.25	--	--	142.25	214.24
		Capital	--	5.25	--	--	5.25	5.25
		Total	71.99	147.50	--	--	147.50	219.49
32	Tourism Department	Revenue	16.45	189.00	--	--	189.00	205.45
		Capital	--	434.57	40.00	--	474.57	474.57
		Total	16.45	623.57	40.00	--	663.57	680.02

D.No.	Department Name	Revenue/ Capital	Administrative & Other Expenditure *	Programme Expenditure *				Grand Total
				SSS	CS	CSS	Total	
1	2	3	4	5	6	7	8	9
33	Fisheries & Animal Resources Development Department	Revenue	495.29	481.15	--	260.00	741.15	1236.44
		Capital	--	492.85	--	40.00	532.85	532.85
		Total	495.29	974.00	--	300.00	1274.00	1769.29
34	Co-operation Department	Revenue	147.85	1524.56	--	--	1524.56	1672.40
		Capital	--	363.60	--	--	363.60	363.60
		Total	147.85	1888.16	--	--	1888.16	2036.01
35	Public Enterprises Department	Revenue	5.10	6.50	--	--	6.50	11.60
		Total	5.10	6.50	--	--	6.50	11.60
36	Department of Women & Child Development	Revenue	29.00	1067.84	--	2536.97	3604.81	3633.81
		Capital	--	32.16	--	4.03	36.19	36.19
		Total	29.00	1100.00	--	2541.00	3641.00	3670.00
37	Electronics & Information Technology Department	Revenue	6.51	329.04	--	20.00	349.04	355.55
		Total	6.51	329.04	--	20.00	349.04	355.55
38	Higher Education Department	Revenue	1682.27	1329.49	0.61	100.00	1430.10	3112.37
		Capital	--	60.50	--	--	60.50	60.50
		Total	1682.27	1389.99	0.61	100.00	1490.60	3172.87
39	Skill Development & Technical Education Department	Revenue	474.85	148.49	0.41	16.61	165.52	640.36
		Capital	--	341.51	--	4.38	345.90	345.90
		Total	474.85	490.00	0.41	21.00	511.41	986.26
40	Micro, Small & Medium Enterprises Department	Revenue	77.41	255.36	--	35.00	290.36	367.77
		Capital	--	280.00	--	--	280.00	280.00
		Total	77.41	535.36	--	35.00	570.36	647.77
41	Department of Social Security & Empowerment of Persons with Disability	Revenue	82.89	2855.87	--	1360.00	4215.87	4298.76
		Total	82.89	2855.87	--	1360.00	4215.87	4298.76
@ 42	Disaster Management	Revenue	7434.28	30.00	--	--	30.00	7464.28
		Total	7434.28	30.00	--	--	30.00	7464.28
43	Odia Language, Literature and Culture Department	Revenue	34.60	151.00	--	--	151.00	185.60
		Capital	--	15.00	--	--	15.00	15.00
		Total	34.60	166.00	--	--	166.00	200.60
44	Mission Shakti Department	Revenue	4.50	988.83	--	1091.00	2079.83	2084.33
		Capital	--	470.00	--	--	470.00	470.00
		Total	4.50	1458.83	--	1091.00	2549.83	2554.33
Grand Total	Revenue	89210.19	45722.22	331.40	31011.11	77064.74	166274.92	
	Capital	20395.89	47815.09	40.00	4827.58	52682.68	73078.56	
	Total	109606.07	93537.31	371.40	35838.69	129747.41	239353.48	

** In Administrative and Other Expenditure of Demand No. 05, DSE of ₹26026.85 Crore include Interest Payment of ₹7240.85 Crore and Debt Repayment of ₹18786.00 Crore.

\$ In Administrative and Other Expenditure of Demand No. 13, Transfer from State of ₹2480.69 Crore include 14th FC Transfer of ₹1012.93 Crore, 4th SFC Transfer of ₹1351.65 Crore and Other Transfer of ₹116.11 Crore.

In Administrative and Other Expenditure of Demand No. 17, Transfer from State of ₹4819.31 Crore include 14th FC Transfer of ₹2119.15 Crore and 4th SFC Transfer of ₹2700.16 Crore.

@ In Administrative and Other Expenditure of Demand No.42, Disaster Risk Management Fund of ₹7400.00 Crore include SDRMF of ₹4716.00 Crore & NDRMF of ₹2684.00 Crore.

* EOM : Establishment, Operations and Maintenance Expenditure;

* DSE : Debt Servicing Expenditure;

* SSS : State Sector Schemes;

* CS : Central Sector Schemes;

* CSS : Centrally Sponsored Schemes;

* NDRMF : National Disaster Risk Management Fund;

* SDRMF : State Disaster Risk Management Fund;

* CFC : Union Finance Commission Transfers to Local Bodies;

* SFC : State Finance Commission Transfers to Local Bodies;

* OT : Other Transfers;

Table No. 1.21
ANNUAL CEILING FOR PROGRAMME EXPENDITURE OF ALL DEPARTMENTS
FOR THE YEAR 2023-24

(₹ In Crore)

Sl. No.	Demand No.	Name of the Department	Programme Expenditure Allocation
(1)	(2)	(3)	(4)
1	06	Commerce Department	95.35
2	34	Co-operation Department	1788.16
3	23	Department of Agriculture and Farmers' Empowerment	5916.68
4	41	Department of Social Security & Empowerment of Persons with Disability	4215.87
5	36	Department of Women & Child Development	3641.00
6	42	Disaster Management	30.00
7	37	Electronics & Information Technology Department	349.04
8	30	Energy Department	2954.00
9	26	Excise Department	45.00
10	05	Finance Department	6300.00
11	33	Fisheries & Animal Resources Development Department	1274.00
12	09	Food Supplies and Consumer Welfare Department	1141.70
13	22	Forest, Environment and Climate Change Department	563.23
14	02	General Administration and Public Grievance Department	171.43
15	31	Handlooms, Textiles & Handicrafts Department	147.50
16	12	Health and Family Welfare Department	12031.44
17	38	Higher Education Department	1490.60
18	01	Home Department	1414.33
19	13	Housing and Urban Development Department	4782.45
20	19	Industries Department	703.00
21	25	Information & Public Relations Department	72.00
22	14	Labour & Employees' State Insurance Department	75.00
23	04	Law Department	46.98
24	40	Micro, Small & Medium Enterprises Department	570.36
25	44	Mission Shakti Department	2549.83
26	43	Odia Language, Literature and Culture Department	166.00
27	17	Panchayati Raj and Drinking Water Department	19852.00
28	29	Parliamentary Affairs Department	5.00
29	16	Planning and Convergence Department	13050.29
30	35	Public Enterprises Department	6.50
31	03	Revenue and Disaster Management Department	422.01
32	28	Rural Development Department	5875.00
33	11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	3601.78
34	10	School and Mass Education Department	9664.96
35	27	Science & Technology Department	108.88
36	39	Skill Development & Technical Education Department	511.41
37	15	Sports & Youth Services Department	1135.00
38	24	Steel & Mines Department	218.66
39	32	Tourism Department	663.57
40	21	Transport Department	1190.00
41	20	Water Resources Department	9152.00
42	07	Works Department	7008.00
Total - A - State Govt. Programme Expenditure Ceiling			125000.00
B - State's PSUs and Off Budget Programme Expenditure Ceiling			
1		GEDCOL	100.00
2		OHPC	465.00
3		OPGC	588.00
4		OPTCL	480.00
5		DMF	3832.00
6		OMBADC	4535.00
TOTAL - B - PSUs and Off Budget Programme Expenditure Ceiling			10000.00
GRAND TOTAL (A + B) :			135000.00

Table No. 1.22
SCHEME OF FINANCING THE PROGRAMME EXPENDITURE 2023-24

(₹ In Crore)

Items			Budget Estimate 2023-24
A		State Government	
	1	State's Own Resources (a to d)	86471.76
	a	Balance from Current Revenue (BCR)	77091.65
	b	Miscellaneous Capital Receipt (MCR) (excluding deductions for repayment of loans)	9380.11
	c	ARM	0.00
	d	Adjustment of Opening Balance	0.00
	2	State Government's Budgetary Borrowings (i-ii)	15844.00
	(i)	Gross Borrowings (a to h)	34630.00
	a	Net accretion to the State Provident Fund	1000.00
	b	Gross Small savings	0.00
	c	Gross market borrowings	2300.00
	d	Gross Negotiated Loans (i to vi)*	24636.00
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	5500.00
	(iv)	REC	50.00
	(v)	IDBI	0.00
	(vi)	Others (OMBADC, CAMPA etc.)	19086.00
	e	Bonds / Debentures	0.00
	f	Loans portion of NCA	0.00
	g	Loan portion of ACA for EAPs	1694.00
	h	Other Loans	5000.00
	(ii)	Repayments (a to d)	18786.00
	a	Repayment of Gol Loans	4386.43
	b	Repayment to NSSF	882.54
	c	Repayment of Negotiated Loans	9578.99
	d	Repayment-Others (OMB)	3938.04
	3	CENTRAL ASSISTANCE (a+b+c)-Grants	22684.24
	a	Normal Central Assistance	22684.24
	b	ACA for EAPs	0.00
	c	Others	0.00
		Total A : State Government Resources (1+2+3)	125000.00
B		State's PSUs & Off Budget Resources	10000.00
C		AGGREGATE PROGRAMME EXPENDITURE RESOURCES (A+B)	135000.00

Table No. 1.23
ESTIMATE OF STATE'S RESOURCES FOR THE
PROGRAMME EXPENDITURE 2023-24

(₹ in Crore)

Sl. No.	Item	Budget Estimate 2023-24
I.	Revenue Receipts	
	a) Share Tax	46251.18
	b) Tax Revenue (Own)	53000.00
	c) Non - Tax Revenue (Own)	52500.00
	d) Grant-in-Aid of which	10064.58
	i) Administrative Expenditure	0.00
	ii) Disaster Risk Management Funds	2775.50
	iii) Transfers from State	3132.08
	iv) GST Compensation	4157.00
	Total Revenue Receipts (a to d)	161815.76
II.	Administrative Revenue Expenditure	73724.11
III.	Disaster Risk Management Funds	3700.00
IV.	Transfers from State	7300.00
V.	Balance From Current Revenue (BCR) (I-II-III-IV)	77091.65
VI.	Miscellaneous Capital Receipt (MCR)	9380.11
VII.	Internal Borrowings (OMB, Loan portion of ACA for EAPs, Loans for EAPs on Back basis, Negotiated Loan, NSSF, GPF)	15844.00
VIII.	Central Assistance for Programme Expenditure	22684.24
	Aggregate Resources of the State Govt. (V to VIII)	125000.00
	State's PSUs & Off Budget Resources	10000.00
	G R A N D T O T A L :	135000.00

Table No. 1.24
MISCELLANEOUS CAPITAL RECEIPTS
FOR THE YEAR 2023-24

(₹ In Crore)

Sl. No.	Items	Budget Estimate 2023-24
I.	CAPITAL RECEIPT	
	a) Loans from Govt of India	0.00
	b) Recovery of Loans and Advances	870.00
	c) Miscellaneous Capital Receipts	0.00
	d) Public Account (Net) (Excluding GPF)	10000.00
	Total - I - Capital Receipts (a to d)	10870.00
II.	CAPITAL DISBURSEMENT	
	a) Repayment of Loans to (i + ii)	0.00
	i) Govt. of India	0.00
	ii) L.I.C./G.I.C./NABARD, NSSF etc.	0.00
	b)Capital Outlay - Administrative Expenditure	464.89
	c)Disbursement of Loans and Advances (Including Interest Free Loan to IOCL) - Administrative Expenditure	1025.00
	TOTAL - II - Capital Disbursement (a to c)	1489.89
III.	Miscellaneous Capital Receipt (Net) (I-II)	9380.11

Table No. 1.25
STATEMENT OF ORIGINAL AND REVISED PLAN/PROGRAMME OUTLAY WITH
EXPENDITURE (INCLUDING PSUs) FROM 1999-00 TO 2023-24 (₹ in Crore)

Year	Original/ Approved Plan/ Programme Outlay			Approved/ Revised Plan/ Programme Outlay			Expenditure		
	State Sector	PSUs	Total	State Sector	PSUs	Total	State Sector	PSUs	Total
1	2	3	4	5	6	7	8	9	10
1999-00	2886.18	422.99	3309.17	2221.25	331.88	2553.13	2331.96	152.04	2484.00
2000-01	2880.80	500.87	3381.67	2269.23	286.02	2555.25	2463.62	98.45	2562.07
2001-02	2547.42	452.58	3000.00	2151.72	148.28	2300.00	2276.81	140.52	2417.34
2002-03	2930.29	169.71	3100.00	2380.29	169.71	2550.00	2425.26	61.10	2486.36
2003-04	3009.94	190.06	3200.00	2575.90	138.60	2714.50	2382.19	81.74	2463.93
2004-05	2963.56	286.44	3250.00	2213.56	286.44	2500.00	2614.96	123.77	2738.73
2005-06	2263.71	736.29	3000.00	2724.77	275.23	3000.00	2652.78	107.02	2759.80
2006-07	3193.07	395.26	3588.33	3508.39	91.61	3600.00	3545.94	96.91	3642.85
2007-08	4623.34	481.67	5105.00	5391.19	128.81	5520.00	5863.31	169.50	6032.81
2008-09	6581.88	518.12	7100.00	7300.00	200.00	7500.00	7365.36	140.89	7506.25
2009-10	7615.83	1884.17	9500.00	8400.00	100.00	8500.00	7270.35	589.39	7859.74
2010-11	10000.00	1000.00	11000.00	9800.00	200.00	10000.00	9936.90	207.32	10144.22
2011-12	13200.00	2000.00	15200.00	12000.00	300.00	12300.00	12607.89	145.23	12753.11
2012-13	15250.00	2000.00	17250.00	15000.00	200.00	15200.00	15021.64	275.56	15297.20
2013-14	19400.00	2100.00	21500.00	19400.00	600.00	20000.00	20073.71	958.21	21031.92
2014-15	38810.00	2000.00	40810.00	35150.00	850.00	36000.00	29628.85	1015.64	30644.50
2015-16	40150.00	4000.00	44150.00	40150.00	1400.00	41550.00	39144.94	2648.59	41793.53
2016-17	45800.00	4400.00	50200.00	44600.00	4400.00	49000.00	44078.76	4257.41	48336.17
2017-18	52800.00	5000.00	57800.00	52800.00	5000.00	57800.00	50743.94	2610.00	53353.94
2018-19	62000.00	5000.00	67000.00	62000.00	5000.00	67000.00	60736.07	2417.57	63153.64
2019-20	70600.00	4000.00	74600.00	68000.00	4000.00	72000.00	62146.28	4511.69	66657.97
2020-21	74000.00	*6500.00	80500.00	62000.00	*6500.00	68500.00	57199.72	na	57199.72
2021-22	75000.00	*8000.00	83000.00	75000.00	*8000.00	83000.00	68082.72	na	68082.72
2022-23	100000.00	*10000.00	110000.00	100000.00	*10000.00	110000.00			
2023-24	125000.00	*10000.00	135000.00						

* State's PSUs and Off Budget Resources

Table No. 1.26

Budget Provision for EAPs for FY 2023-24 (On-going and Pipeline Projects) (₹ in Crore)

Sl. No.	Name of the Project with Credit No.	Donor Agency	Implementing Deptt.	Project Cost	Loan/Credit amount	Project Period	BE/RE for FY 2022-23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Dam Rehabilitation Improvement Project, Phase-II (DRIP-II)	WB	WR	100.00	70.00	April 2022 to Dec 2027	18.86
2	Rengali Irrigation Project (LBC-II), IDP-244	JICA, Japan	WR	2255.30	33959MJY 1787.30	04/2015 to 03/2023	225.35
3	Odisha Integrated Project for Climate Resilient Agriculture(OIIPCRA)	World Bank	Water Resources	US \$ 235.54 M 1683.00	US \$ 161.44 M 1092	24.10.2019 to 31.12.2025	293.38
Total Water Resources Deptt.							537.59
4	Odisha Integrated Sanitation Improvement Project (Phase-II), IDP-252	JICA, Japan	H&UD	1753.00	1402.00	March 2017 to march 2022	335.10
5	Sustainable Urban Infrastructure Development in Odisha,	KFW, German	H&UD	Euro 63.00m.	55 M Euro (Rs. 388.0) TA-2.5 M Euro (Rs. 18.00)	2018-2023	100.00
Total H & U.D Deptt.							435.10
6	Odisha Transmission System Improvement Project, IDP-245	JICA, Japan	Energy	1535.37	1146.68	2016-17 to 2020-21	165.00
Total Energy Deptt.							165.00
7	Odisha Skill Development Project	ADB	SD&TE	USD 183M. 1271.85	USD 75M 522.65	2015-16 to 2019-20	100.00
Total SD&TE Deptt.							100.00
8	Odisha PVTGs Empowerment and Livelihood Improvement Programme, Loan No.-2000000695	IFAD	ST & SC Dev.	USD 130.39M. 711.25	USD 51.20M 318.49	2015-16 to 2022-23	86.29
Total ST & SC Dev. Deptt.							86.29
9	Odisha Higher Education Programme for Excellence and Equity, Loan No.8782-IN	World Bank	H.E.	USD 103.85M 743	USD 72.7M 520	2016-17 to 2020-2021	269.00
Total Higher Education Deptt.							269.00
10	Odisha Forestry Sector Development Project, Phase-II, Loan No.ID-P 257	JICA, Japan	F & E	17104 MJPY 1003	14512 MJPY 848.60	2017-18 to 2026-27	132.01
Total F & E Deptt.							132.01
11	Rejuvenating Watersheds for Agriculture Resilience through Innovative Development (REWARD)	World Bank	A&FE		USD 49 M	2022-23 to 2026-27	70.00
Total A&FE Deptt.							70.00
Total On-going							1794.99
12	State capability & Resilient Growth Policy programme	WB	Multi Sectoral Department				20.00
Total Pipeline Projects							20.00
TOTAL							1814.99

Table No. 1.26

Budget Provision for EAPs for FY 2023-24 (On-going and Pipeline Projects) (₹ in Crore)

Sl. No.	Name of the Project with Credit No.	Expr. incurred during 2021-22 upto 31.12.2022	Cumulative Expr. upto 31.12.2022	Cumulative ACA received up to 31.12.2022	Budget Provision for 2023-24			
					External Assistance		Local Cost	Total (Col. 12+13+14)
					Loan	Grant		
(1)	(2)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1	Dam Rehabilitation Improvement Project, Phase-II (DRIP-II)	11.62	16.99	5.95	19.00	0.00	1.00	20.00
2	Rengali Irrigation Project (LBC-II), IDP-244	110.00	707	446.51	215.00	0.00	15.00	230.00
3	Odisha Integrated Project for Climate Resilient Agriculture(OIIPCRA)	39.41	56.74	88.97	280.00	0.00	20.00	300.00
Total Water Resources Deptt.		161.03	780.73	541.43	514.00	0.00	36.00	550.00
4	Odisha Integrated Sanitation Improvement Project (Phase-II), IDP-252	304.06	1799.48	1128.42	410.00	0.00	29.00	439.00
5	Sustainable Urban Infrastructure Development in Odisha,	14.21	190.82	169.25	45.00	0.00	5.00	50.00
Total H & U.D Deptt.		318.27	1990.30	1297.67	455.00	0.00	34.00	489.00
6	Odisha Transmission System Improvement Project, IDP-245	37.69	709.48	505.79	40.00	0.00	5.00	45.00
Total Energy Deptt.		37.69	709.48	505.79	40.00	0.00	5.00	45.00
7	Odisha Skill Development Project	29.66	306.33	124.95	90.00	0.00	10.00	100.00
Total SD&TE Deptt.		29.66	306.33	124.95	90.00	0.00	10.00	100.00
8	Odisha PVTGs Empowerment and Livelihood Improvement Programme, Loan No.-2000000695	52.56	302.39	232.62	80.00	0.00	10.00	90.00
Total ST & SC Dev. Deptt.		52.56	302.39	232.62	80.00	0.00	10.00	90.00
9	Odisha Higher Education Programme for Excellence and Equity, Loan No.8782-IN	121.00	265.78	439.90	215.00	0.00	13.00	228.00
Total Higher Education Deptt.		121.00	265.78	439.90	215.00	0.00	13.00	228.00
10	Odisha Forestry Sector Development Project, Phase-II, Loan No.ID-P 257	63.17	514.88	404.20	45.00	0.00	5.00	50.00
Total F & E Deptt.		63.17	514.88	404.20	45.00	0.00	5.00	50.00
11	Rejuvenating Watersheds for Agriculture Resilience through Innovative Development (REWARD)	60.00	46.00	45.90	65.00	0.00	5.00	70.00
Total A&FE Deptt.		60.00	46.00	45.90	65.00	0.00	5.00	70.00
		843.38	4915.89	3592.46	1504.00	0.00	118.00	1622.00
12	State capability & Resilient Growth Policy programme				190.00	0.00	10.00	200.00
Total Pipeline Projects		0.00	0.00	0.00	190.00	0.00	10.00	200.00
T O T A L		843.38	4915.89	3592.46	1694.00	0.00	128.00	1822.00