

ODISHA STATE BUDGET 2021-22

REFLECTIONS ON EXTRA BUDGETARY RESOURCE ALLOCATION (DMF & OMBADC)

Sl. No.	Demand No.	Name of the Department	Programme Expenditure Allocation (in Rs. Crore)
(1)	(2)	(3)	(4)
1	06	Commerce Department	47.31
2	34	Co-operation Department	1500.00
3	23	Department of Agriculture and Farmers' Empowerment	4785.66
4	41	Department of Social Security & Empowerment of Persons with Disability	2699.11
5	36	Department of Women & Child Development and Mission Shakti	3880.62
6	42	Disaster Management	31.00
7	37	Electronics & Information Technology Department	193.25
8	30	Energy Department	1763.00
9	26	Excise Department	20.00
10	05	Finance Department	1300.00
11	33	Fisheries & Animal Resources Development Department	972.68
12	09	Food Supplies and Consumer Welfare Department	1014.20
13	22	Forest & Environment Department	486.87
14	02	General Administration and Public Grievance Department	194.17
15	31	Handlooms, Textiles & Handicrafts Department	100.00
16	12	Health and Family Welfare Department	6237.85
17	38	Higher Education Department	1158.61
18	01	Home Department	793.30
19	13	Housing and Urban Development Department	2748.83
20	19	Industries Department	400.00
21	25	Information & Public Relations Department	50.00
22	14	Labour & Employees' State Insurance Department	90.00
23	04	Law Department	31.75
24	40	Micro, Small & Medium Enterprises Department	400.00
25	43	Odia Language, Literature and Culture Department	103.50
26	17	Panchayati Raj and Drinking Water Department	14688.43
27	29	Parliamentary Affairs Department	12.04
28	16	Planning and Convergence Department	1420.33
29	35	Public Enterprises Department	5.00
30	03	Revenue and Disaster Management Department	225.00
31	28	Rural Development Department	4153.60
32	11	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	2710.81
33	10	School and Mass Education Department	6984.28
34	27	Science & Technology Department	53.00
35	39	Skill Development & Technical Education Department	299.04
36	15	Sports & Youth Services Department	370.00
37	24	Steel & Mines Department	72.32
38	32	Tourism Department	485.08
39	21	Transport Department	732.51
40	20	Water Resources Department	6911.84
41	07	Works Department	4875.00
Total - A - State Govt. Programme Expenditure Ceiling			75000.00
B - State's PSUs and Off Budget Programme Expenditure Ceiling			
1		GEDCOL	90.00
2		OHPC	225.00
3		OPGC	250.00
4		OPTCL	477.18

5		DMF	3143.47
6		OMBADC	3814.35
TOTAL - B - PSUs and Off Budget Programme Expenditure Ceiling			8000.00
GRAND TOTAL (A + B) :			83000.00

Odisha programme budget for 2021-22 earmarked 83,000 Crore. Besides the regular state and central provisions for the state budget and grants, there are certain extra budgetary resources at the State and District level like CAMPA fund, OMBADC fund, DMF fund, Odisha State Agricultural Marketing Board Fund and BOCWWB fund, so the convergence approach is being followed to optimise the programme funding by the state. From the 2016-17 annual plan the name of the Planning and Coordination department has been changed to Planning and Convergence Department with a dedicated convergence cell.

Off budget or extra budgetary resources like District Mineral Foundation Trust fund and OMBADC for specific scheduled areas in the state contribute 8.38% to the total programme budget of the state. There is a ceiling of Rs. 8000 Crore for PSU and off Budget Programme expenditure. Out of this, OMBADC (₹2,150 crore) and DMF (₹665 crore) are employed in convergence mode for piped water supply in 8 mineral bearing districts. This means almost 19% of the budget for Drinking Water Supply is allocated from these two funds. This extra budgetary provision will be disbursed to specific schemes and programmes formulated by the concerned departments and there is no mechanism to understand whether;

- i) The project is wholly funded from these two funds
- ii) The project is partially funded from these two funds with additional state plan fund and central assistance
- iii) The project fulfils the objective of welfare of mining affected families and communities
- iv) The project is not disturbing the in process or already conferred occupational, livelihood and usufruct rights of the communities
- v) The project is being created over a disputed land or resources
- vi) The project is developed after due consultation and approval of the gram sabha concerned and that no affected person is left out of project's scope
- vii) The project is being implemented in directly affected areas or spills over to indirectly affected areas

- viii) The project undergoes due diligence as per the guidelines of the Planning and Convergence Department
- ix) The information pertaining to such projects which have part of full funding from a special fund like DMF or OMBADC is maintained centrally to take stock of the objectives of these special schemes for the welfare of the affected people in the mining areas.

Sporadic information is provided in the budget document

- Off-budget resources like OMBADC (₹2,150 crore) and DMF (₹665 crore) are employed in convergence mode for piped water supply in 8 mineral bearing districts. Whereas in the Monthly master report of the Panchayati Raj and Drinking Water Department, Rs. 1000 Crore from DMF and
- A new world-class hockey stadium over 15 acres of land at Rourkela with an outlay of Rs.90 crore under the heading 'Transformative Infrastructure'
- Tapping into extra-budgetary sources: OMBADC and DMF are leveraged for additional nutritional support. In Jajpur, Mayurbhanj, Keonjhar and Sundargarh districts additional eggs for preschool children, observation of Annaprashan Diwas, setting up of block resource centre, community outreach activities etc are ensured from OMBADC. One meal programme for pregnant & nursing women in Keonjhar district, additional eggs for preschool children in Jharsuguda district, millets-based recipes in Keonjhar & Sundargarh districts and setting up of crèches in Keonjhar district through DMF is also under implementation.