



GOVERNMENT OF ODISHA

CLIMATE BUDGET 2020-21

FINANCE DEPARTMENT

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Abbreviations

CCBS	Climate Change Benefit Share
CCFF	Climate Change Financing Framework
CCIA	Climate Change Impact Appraisal
CCIP	Climate Change Innovation Programme
CCRS	Climate Change Relevance Share
CCSS	Climate Change Sensitivity Share
CCAP	Climate Change Action Plan
CPEIR	Climate Public Expenditure and Institutional Review
DAC	Development Assistance Committee
DoWR	Department of Water Resources
EAP	Externally Aided Project
F&ARD	Fisheries and Animal Resources Development
F&E	Forest and Environment
FY	Financial Year
ICZMP	Integrated Coastal Zone Management Project
IDWH	Integrated Development of Wildlife Habitats
IEC	Information Education Communication
ISBIG	Incentivising Scheme for Bridging Irrigation Gap
IWMP	Integrated Watershed Management Programme
JBIC	Japan Bank for International Cooperation
MDB	Multilateral Development Banks
MGNREGS	Mahatma Gandhi National Rural Employment Guarantee Scheme
MoEF&CC	Ministry of Environment, Forest & Climate Change
NDCs	Nationally Determined Contributions
NICRA	National Innovations on Climate Resilient Agriculture
NLMP	National Livestock Management Programme
NRLM	National Rural Livelihood Mission
NTFP	Non-Timber Forest Product
NAPCC	National Action Plan on Climate Change
OCCAP	Odisha Climate Change Action Plan
OECD	Organisation for Economic Cooperation and Development
OIIPCRA	Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture
RIDF	Rural Infrastructure Development Fund
SAPCC	State Action Plan on Climate Change
SAPFIN	State Action Plan Financing Frameworks
SBM	Swachh Bharat Mission
SDG	Sustainable Development Goals
SHG	Self Help Group
SRI	System of Rice Intensification
TRS	Thousand Rupees
UNDP	United Nations Development Programme
UNNATI	Urban Transformation Initiative
WALMI	Water and Land Management Institute
WSIDP	Water Sector Infrastructure Development Programme

Preface

The **Odisha Climate Change Action Plan (OCCAP)** outlines strategies across 11 priority sectors; hence the same form the basis for conducting the Phased CCIA analysis. However, due to comparatively low budgetary allocations, expenditure from the Departments of **Industries and Steels & Mines** has been omitted from this analysis. Similarly, since only a subset of the schemes of the Department of Revenue & Disaster Management has any actual climate change relevance, these sub-sets of schemes have been analysed as part of this assessment. On the other hand, Panchayati Raj & Drinking Water and Rural Development have been included since the expenditures in these departments have far reaching climate change adaptation benefits and at the same time are susceptible to climate change impacts. The Budget Estimates of Programme Expenditure for 2017-18 as obtained from the Detailed Demand for Grants across the 11 sectors form the source of data on budgetary allocations for schemes. Similarly, for qualitative scheme level details of all priority sectors, the Outcome Budget documents, as well as Activity Reports for the last 3 years, were studied during the budget coding exercise. Expenditure under the following departments were analysed during this exercise:

1. Agriculture and Farmers' Empowerment
2. Revenue and Disaster Management
3. Energy
4. Fisheries and Animal Resources Development
5. Forest & Environment
6. Health & Family Welfare
7. Panchayati Raj & Drinking Water
8. Rural Development
9. Commerce and Transport
10. Housing and Urban Development
11. Water Resource

Executive Summary

This study aims to inform planners in the State Government on the current climate change relevance and sensitivity of public expenditure in sectors outlined in Odisha's SAPCC, through a detailed budget coding exercise. The purpose of this analysis is to assist the Government in first identifying sectors and schemes to focus on to improve climate resilience and mitigation outcomes, and secondly to support government in deciding whether programmes need re-designing or additional funding to accommodate changes needed to deliver climate benefits and / or safeguard projects from the impacts of climate change. This would therefore support the State Government in securing broader development benefits of large scale investments being made, and would help avoid potential future losses that climate change would exacerbate, thereby helping to achieve Odisha's climate response agenda.

A brief analysis of the top ten schemes (by budgetary allocation) has been presented in every sector on their relevance and sensitivity levels indicating the scope for realignment over a significant portion of the department's expenditure. Additionally, all the schemes analysed have been ranked based on their CCRS for the purpose of prioritisation by policy makers at the time of budget allocations to ensure maximum benefits from climate change perspectives.

Climate Budgeting in Odisha

Introduction

Climate finance refers to local, national or transnational financing-drawn from public, private and alternative sources of financing-that seeks to support mitigation and adaptation actions that will address climate change. The United Nations Framework Convention on Climate Change, the Kyoto Protocol, 1997 and the Paris Agreement, 2015 call for financial assistance from Parties with more financial resources to those are less endowed and more vulnerable. This recognizes that the contribution of countries to climate change and their capacity to prevent it and cope with its consequences vary enormously. Climate finance is needed for mitigation, because large-scale investments are required to reduce the emissions significantly. Climate finance is equally important for adaptation, as financial resources are needed to adapt to the adverse effects and reduce the impacts of a changing climate. In our State for all such Climate related activities we are having mainly three sources, these are like:

State Budget: this will remain the most potent available resource which is restricted to stakeholder departments' own departmental budget provision,

External sources: here more financial assistance required-procedure is cumbersome and

Private sector: finance from private sector needs to be vitalized. There is a need to develop a system to tap more such of funds from different sectors.

Details of such climate extreme events in Odisha and justification for Tagging the State Budget in regard to Climate Change:

Odisha is affected by many such climate extreme events viz. tropical cyclones, heat waves, storm surges, frequent floods, onset of drought reported from some western districts of the State which resulted in water stressed condition. Odisha is the first State in the country in formulating a **Climate Change Action Plan 2010-15**. Progress on such **Action Plan was evaluated** and after proper evaluation a report to this effect was published. SAPCC for the 2nd phase i.e. 2018-2023 has been released. There were total 11 sectors identified and prioritized in **Climate Change Action Plan 2010-15**. A new sector namely **Waste Management** has been introduced in **SAPCC 2018-2023** as per the mandate of "Clean India Mission" or "Swachh Bharat Mission". 102 prioritized activities have been identified. Presently State is about to furnish its **State Action Plan on Climate Change** to Government of India, as per the commitments made under NDCs of Government of India already submitted to UNFCCC to meet the SDG Goals by 2030.

Public expenditure in countries like India, even if not explicitly motivated by climate concerns, has provided significant climate change adaptation and mitigation co-benefits. However, this has

not received significant focus in the Indian context and budgetary allocation and spending on climate change issues remain underreported in India. To address this, the Ministry of Environment, Forest & Climate Change (MoEF&CC) along with a few states have recently initiated discussions on creating a consistent reporting template for their climate-related expenditure. Frameworks that can be adopted for identifying the climate relevance of public expenditure have far predated such thought in India. However, there is some need to re-align such frameworks to the Indian context. Contemporary frameworks like the Climate Public Expenditure and Institutional Review (CPEIR), Climate Markers by Organisation for Economic Cooperation and Development (OECD), Joint Multilateral Development Banks (MDB) Finance approach, etc. are universally recognised and have been adopted by several countries (UNDP, 2012) in the past to report their climate-related expenditures. These are objective-based approaches which use either the stated explicit or implicit objectives of the schemes/programmes/aid to estimate their climate relevance. Table-1.1 provides a summary of these approaches, followed by a few illustrative examples to highlight the inherent differences in classifying public expenditure.

Table 1.1: Objectives-based Approaches to Climate Budgeting

Multilateral Development Bank Joint Approach (MDB criterion)	
	Based on explicit inclusion of climate adaptation / mitigation in the objectives of the programme
	Categories: 1 (if included) 0 (if not included)
OECD-DAC Climate markers	
	In addition to explicit mention in programme objectives, also highlights if climate change (CC) is a primary focus or not
	Categories: 2 (if CC is the principal focus) 1 (if CC is a significant goal) 0 (if CC is not targeted at all)
Climate Public Expenditure and Instructional Review (CPEIR)	
	Also included implicit climate co-benefits, and ranks a programme based on the relative importance of these benefits
	Categories: High (CC is part of the primary focus) Medium (CC is a secondary focus, or programme has prominent CC co-benefits) Low (CC co-benefits are indirect) Marginal (very minimal or theoretical links of climate relevance)

Source: Methodology documents of different Climate Financing Frameworks

Table 1.2 shows that there is greater scope to classify components within a programme, rather than take the programme outlay as a whole, as one moves from explicit to implicit inclusion of a climate perspective in programme objectives (i.e. schemes could have a considerable relevance to climate change, even without an explicit goal to address its impacts).

Table 1.2: Objectives-based Approaches: Illustrative Examples

Methodology	Schemes		
	On Farm Water Management	Integrated Coastal Zone Management Programme (ICZMP)	National Innovations on Climate Resilient Agriculture (NICRA)
Objectives	<ul style="list-style-type: none"> Enhance Water use efficiency by promoting on-farm water management Rainwater conservation for effective use Rain-fed area development 	<ul style="list-style-type: none"> Reduce coastal erosion Coastal biodiversity conservation Improving coastal environment quality 	<ul style="list-style-type: none"> Enhance climate resilience of agriculture & allied activities Demonstrate farm-specific technology packages to adapt to climate risks Capacity Building of scientists & other stakeholders in climate resilient agriculture
MDB Joint Approach	No	No	Yes
OECD-DAC	Not targeted	Not targeted	Principal
CPEIR	Medium	Medium	High

As can be seen from the above examples, though all three schemes have a significant contribution towards building climate change resilience, the MDB and OECD approaches exclude two of the schemes altogether. Thus, there is a need to identify a methodology to suitably identify climate change benefits of the existing budget expenditures of the State. Such indicators will be helpful for the State to prioritize climate actions as well as be a powerful reporting tool for SDGs.

With this premise, the Climate Change Innovation Programme (CCIP) has developed its Climate Change Financing Framework (CCFF), called the State Action Plan Financial Integration (SAPFIN), which is a benefits-based approach. This approach takes into account the expected benefits of the schemes/programmes and grades them based on their relative climate sensitivity to arrive at the Climate Change Benefit Share (CCBS).

It is important to understand that a State should analyse the climate relevance and sensitivity of its public expenditure. Most of the evidence that suggests the importance of this exercise stems from their Action Plan on Climate Change which summarises the different climate hazards that the State is prone to and categorises its districts based on their degree of vulnerability. Hence this analysis would inform policy makers of the susceptibility and damages that climate change could cause to the State and entry points to building resilience through its already existing development outlays.

Given the State's development trajectory, key concerns relate to agricultural productivity, poverty reduction, food security, disaster mitigation and response, etc. However, it is often seen in developing countries that planning of development programmes without integrating climate concerns could reduce or impede that future benefits expected out of them. This could be due to the need for additional resources for disaster response or building resilience for the communities affected by such disasters. Hence, climate budgeting or proofing of development budgets would only help ensure that these future development benefits are not significantly eroded due to hazards like floods, droughts, storms, cyclones, earthquakes which are aggravated by climate change.

Scope and Objective of Climate Budgeting

- *Identifying the inherent climate mitigation or adaptation benefits of current public expenditure and plan future investments,*
- *Facilitating the re-alignment of the objectives of departmental schemes to achieve greater climate relevance in future,*
- *Predicting future loss and damage because of climate change given climate scenarios (regional projections) with current adaptation and mitigation efforts, and*
- *standardising domestic and international climate action and expenditure reporting (SDGs)*

Achievements & future prospects in Climate Finance:

Odisha took an early initiative in formulating the **State Climate Change Action Plan – I, 2010-15 (SAPCC-I, 2010-15)**. Eleven sectoral missions were identified and inter-departmental representation ensured co-ordination amongst sectors. Individual working groups under the chairmanship of concerned departmental Secretaries, who are also members of **High Level Coordination Committee** headed by the Chief Secretary, Odisha, deliberated on the issues with 11 stakeholder departments with 121 key priority activities. Further, a progress monitoring report was launched in the year 2015 on the implementation of SAPCC – I.

Sector wise Budget expenditure made in course of implementation of SAPCC – I is given below in Table – 1.3.

Table-1.3: Sector wise Budget Expenditure (in Cr.) of CCAP – 2010-15

Sectors	Climate Budget (2014-15)	Climate Budget (2013-14)	Climate Budget (2012-13)
Agriculture	556.28	631.44	218.46
Coast and Disaster	319.46	208.00	36.15
Energy	509.40	367.48	274.33
Fisheries and ARD	28.33	27.69	15.41
Forest and Environment	554.59	310.05	246.39
Health and Family Welfare	36.10	30.03	0.00
Housing and Urban Development	502.12	0.00	0.00
Industries	70.50	0.18	0.00
Steel and Mines	0.00	0.00	0.00
Transport	0.00	4.22	1.16
Water Resources	630.47	605.27	908.27
Total	3207.26	2184.35	1700.17

The SAPCC 2018-23 highlights the current and future vulnerabilities of Odisha under different scenarios based on scientific assessments. It also summarizes some major climatic events and their impacts as well as exposure to such vulnerable events that likely to happen in future. The report has close linkage with the **National Action Plan on Climate Change** and associated missions that act as an important foundation for the State Action Plan on Climate Change (SAPCC).

The report delineates State-level assessment of the possible consequences of the changing global climate on Odisha’s agriculture, industry, forest resources, environmental priorities, energy requirements, fisheries resources, freshwater supply, aquatic and terrestrial ecosystems, and human health in identified **11 stakeholder departments, under 12 sectors and a total of 102 key priority activities**.

The budget provision for the year 2018-23 in the SAPCC – II is presented in Table – 1.4.

Table- 1.4: Budget Summary for CCAP 2018-2023 (in Crores)

Sl No	Sector	Budget (in INR Crore) as per the estimates of concerned Departments.	Climate Change related activities included in State Budget (INR Crore)	To be arranged from other sources eg: (National Missions/ external aid, etc.) in INR Crore
1	Agriculture	1,633.60	960.83	672.78
2	Coast and DRM	773.15	456.50	316.65
3	Energy	19,840.87	11,996.15	7,844.72
4	Fisheries & ARD	396.59	308.44	88.15
5	Forest	3,839.37	2,481.33	1,242.14
6	Health	142.00	142.00	-
7	Industries	27.50	0.55	12.10
8	Mining	27.50	6.00	21.50
9	Transport	65.50	20.00	55.50
10	Urban Development	22,739.02	6,586.51	16,152.51
11	Waste Management	80.00	75.00	5.00
12	Water	22,714.08	15,283.20	7,430.88
	TOTAL	72,279.18	38,316.51	33,841.93

Climate finance refers to alienation of fund which is over and above the budgetary sources of the State or central sector schemes. However, no concrete allocation mechanism has been forthcoming from the centre so far. The State has allocated budgets for many identified activities from its own sources or existing schemes of the centre and the State.

Re-orientation of State Budget:

There is a need to include Climate Change in planning and budgeting (*preventing losses to welfare schemes*)

- A Phased Climate Change Impact Appraisal (CCIA) Study was conducted with technical support of Climate Change Innovation Programme (CCIP). 11 stakeholder departments were taken into consideration -the resultant is **Climate Change Relevance Share** and **Climate Change Sensitivity Share** of majority of schemes of those identified Departments.
- More the sensitivity more actions need to be taken so as to make the scheme more climate proof - Any possible future loss due to Climate Change can be avoided
- Since development is the State priority, we are trying to focus on how to protect the benefits of development from climate change.

- The methodology for coding the climate relevant budgeted expenditure has been integrated in the State Budget 2018-19 as a separate chapter and published in the State Budget.

The importance of undertaking an analysis of public expenditure in sectors critical for achieving Odisha's climate response agenda stems from the need to **secure development benefits of large scale funding programmes from potential future losses that climate change would exacerbate**. The resultant of the Phased Climate Change Impact Appraisal (CCIA) analysis highlighting two major dimensions of programme-level linkages with climate change:

1. *How benefits from development programmes additionally contribute to improving resilience to Climate Change.*
2. *How programme benefits are likely to be impacted by climate change itself in the absence of climate change specific planning interventions.*

The former has been captured as the **Climate Change Relevance Share (CCRS)**, while the latter as **Climate Change Sensitivity Share (CCSS)**. These are applied as percentages to the outlay of different schemes (and therefore collectively to an entire sectoral budget), to gauge the relative extent of climate proofing effort that has to be undertaken to prevent loss of intended benefits through development plans. **A brief analysis of the top ten schemes (by budgetary allocation) has been presented in every sector** on their relevance and sensitivity levels indicating the scope for realignment over a significant portion of the departmental expenditure. Additionally, all the schemes analysed have been **ranked based on their CCRS for the purpose of prioritisation** by policy makers at the time of budget formulation, allocation and to ensure maximum benefits from climate change perspectives.

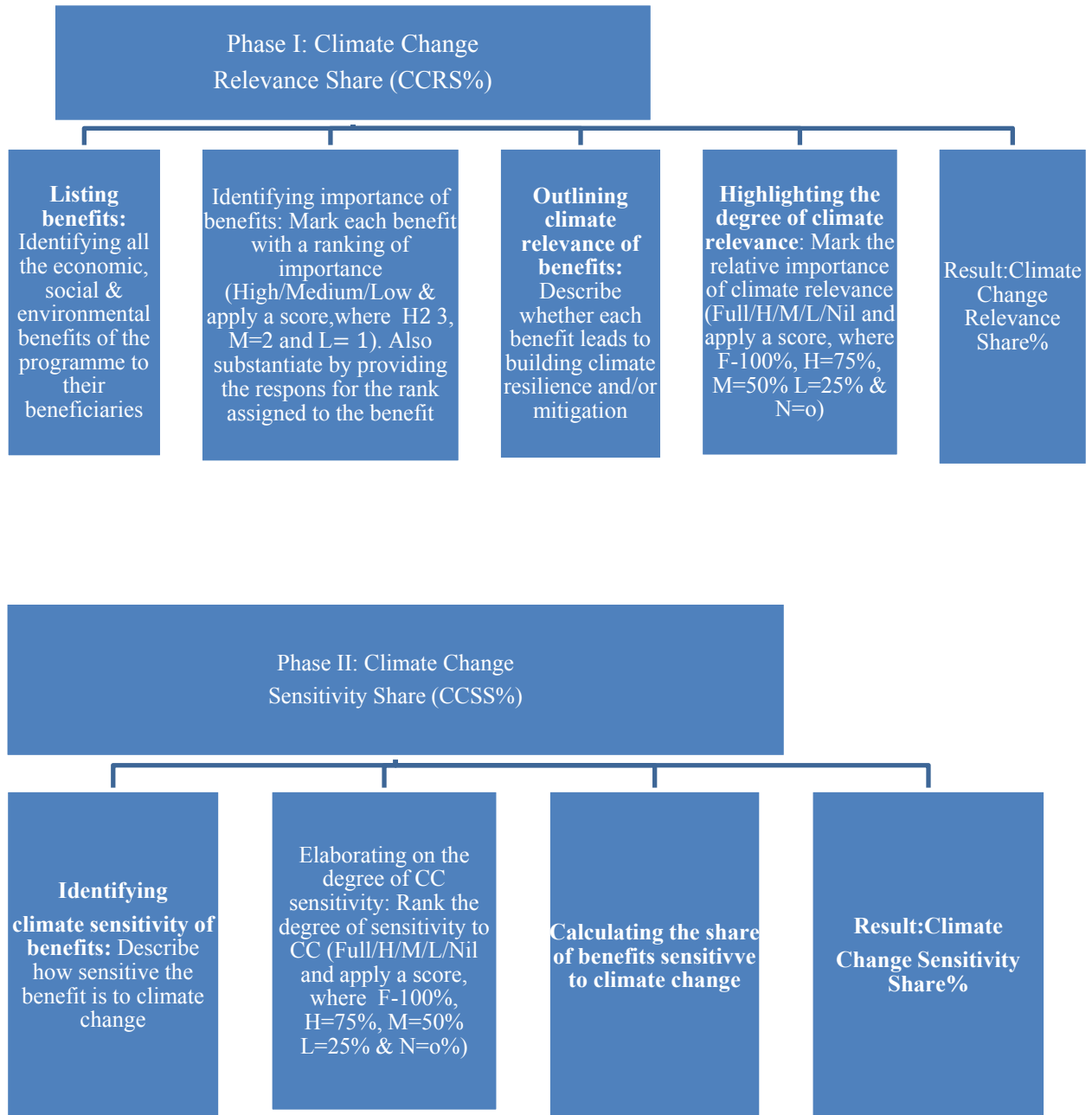
Methodology

The Phased CCIA methodology is an extension of the SAPFIN methodology to include a two-step analysis. It is based on the understanding that public expenditure on development could:

1. Provide inherent climate mitigation and adaptation co-benefits and
2. Themselves be sensitive to potential impacts of climate change, thereby deviating from the expected welfare trajectory or programme objective in future

The steps adopted during the Phased CCIA approach are represented below:

Figure 1.1: Phased CCIA Approach



Hence this methodology in step I, attempts to **provide the climate relevance of public expenditure** while in step II, highlight the **vulnerability of public expenditure to future climate impacts**. If results of both analyses are studied together, it will be observed that there are schemes in every sector which provide relatively greater climate benefits than others while also

being sensitive to climate impacts hence needing relevant design considerations to ensure that the benefits are not at risk. Similarly, schemes which are low in providing climate benefits might also be low in sensitivity, which could again call for design changes for accruing greater benefits at lower risk exposure. This could help States draw greater benefits out of schemes which are more tolerant of climate impacts. Hence this dual analysis while facilitating effective design changes could also provide a holistic view of where the current climate preparedness stands vis-à-vis future requirements.

Once the Phased CCIA approach is applied to all the schemes to the expenditures across priority sectors of the SAPCC, the resultant CCRS % and CCSS % will be imposed on the programmatic expenditure of these schemes. This exercise will ultimately provide the overall climate relevance and sensitivity shares of public expenditure thereby providing an additional classification in the light of future climate expenditure as well as Nationally Determined Contributions (NDCs) reporting.

The relevance (CCRS) share is meant to help State departments to identify priority schemes to focus on for climate-related planning, as a first step.

The sensitivity (CCSS) share is useful to then realign interventions/components within a scheme for reducing any welfare loss from climate-induced risks.

Analysis and Result

The importance of undertaking an analysis of public expenditure in sectors critical for achieving Odisha's climate response agenda stems from the need to secure development benefits of large scale funding programmes from potential future losses that climate change would exacerbate.

Subsequently, a Phased Climate Change Impact Appraisal (CCIA) analysis has been conducted, highlighting two major dimensions of programme-level linkages with climate change:

- 1. How benefits from development programmes additionally contribute to improving resilience to Climate Change.*
- 2. How programme benefits are likely to be impacted by climate change itself in the absence of climate change specific planning interventions*

The former has been captured as the Climate Change Relevance Share (CCRS), while the latter as Climate Change Sensitivity Share (CCSS). These are applied as percentages to the outlay of different schemes (and therefore collectively to an entire sectoral budget), to gauge the relative extent of climate proofing effort that has to be undertaken to prevent loss of intended benefits

through development plans. A brief analysis of the top ten schemes (by budgetary allocation) has been presented in every sector on their relevance and sensitivity levels indicating the scope for realignment over a significant portion of the department's expenditure. Additionally, all the schemes analysed have been ranked based on their CCRS for the purpose of prioritisation by policy makers at the time of budget allocations to ensure maximum climate as well as welfare benefits. Details of the findings of the Budget Coding Exercise i.e. Phased CCIA results is presented here in Table – 2.1.

Table –2.1: Phased CCIA Result

S. No.	Sector	Climate Change Relevance Share-CCRS(%)	Climate Change Sensitivity Share-CCSS(%) Negative	Climate Change Sensitivity Share-CCSS(%) Positive
1	Agriculture	45	-40	3
2	Coast & Disaster Risk Management	45	-39	4
3	Fisheries & ARD	30	-44	1
4	Forestry	53	-35	6
5	Panchayati Raj	45	-45	2
6	Rural Development	42	-36	4
7	Transport	31	-32	0
8	Urban Development	46	-38	4
9	Energy	52	-47	1
10	Health	37	-22	
11	Water Resources	59	-57	3

The sectoral groups, across 'Low' and 'High' categories for climate relevance and sensitivity respectively are presented in Table – 2.2.

Table – 2.2: Sector level resultant of Climate Relevance and Sensitivity

Phased CCIA Score		Climate Relevance (resilience building/adaptation/mitigation)	
		High	Low
Climate Sensitivity (loss and damage due to floods/ cyclones/ droughts)	High	High priority for scrutiny: Retain benefits with positive climate sensitivity Climate-proof benefits with negative sensitivity	Design changes to enhance climate resilience and also more climate proofing effort to insure against welfare losses from climate hazards (in case of negative sensitivity) In case of positive sensitivity, enhancing climate resilience would reap dual benefits
	Low	Climate change benefits accrue with relatively less impact (or loss) from climate risks- low hanging fruits	Regular monitoring and review effort- To explore the future scope of mainstreaming climate concerns. Comprehensive assessments needed to evaluate allocations in such programmes.

A matrix indicating the different combinations of climate relevance and sensitivity amongst any programmes is provided below to highlight relevant follow-up actions needed based on their grouping. This is presented in Table – 2.3.

Table – 2.3: Key Action Points based on the matrix

Phased CCIA Score		Climate Relevance (resilience building/adaptation/mitigation)	
		High ($\geq 40\%$)	Low ($< 40\%$)
Climate Sensitivity (loss and damage due to floods/ cyclones/ droughts)	High ($\geq 40\%$)	Water Resources Energy Agriculture Panchayati Raj	Fisheries & Animal Resource Development
	Low ($< 40\%$)	Forestry Urban Development Coasts and Disaster Management	Rural Development Health Transport

Outcome of the Budget Coding exercise in the State:

The Phased CCIA analysis reveals that multiple combinations of relevance and sensitivity emerge across schemes of each sector. The critical inputs from this exercise, by capturing linkages with climate change, are as follows:

1. Identification of schemes/programmes that need to be prioritised within a sector for further action, to improve resilience/adaptation or mitigation responses
2. Identification of components/interventions within the prioritised scheme/programme which are more vulnerable, and require either additional proofing effort, or reduced investment (hence the planners could deliberate upon technical vis-à-vis financial adjustments based on the nature of activities and their benefits)
3. Schemes within every sector can be categorised based on the budget coding framework into High and Low in terms of relevance and sensitivity. The four combinations (high relevance & high sensitivity, high relevance & low sensitivity, low relevance & high sensitivity, and low relevance & low sensitivity) have been elucidated using illustrations from four sectors: Agriculture, Fisheries & Animal Resources Development, Forests & Environment and Water Resources which are the key sectors for delivering development benefits.

4. While schemes that adopt a holistic approach of development (irrespective of the sector) to include livelihood enhancements, training and capacity building have fared as moderate-high scores in terms of relevance and sensitivity, others which have a lean focus on natural resource management or agriculture, have been estimated to show relatively more extreme scores.

The current analysis attempts to delineate the climate change relevance and sensitivity of public expenditure in sectors outlined in Odisha's SAPCC. These include Agriculture, Coast & Disaster Risk Management, Fisheries & Animal Resource Development, Forestry, Panchayati Raj, Rural Development, Transport, Urban Development, Energy, Health and Water Resources. This exercise has drawn from data and qualitative inputs from the relevant State Departments, and the sector-wise summary is shown below:

Table 2.4: Phased CCIA Results

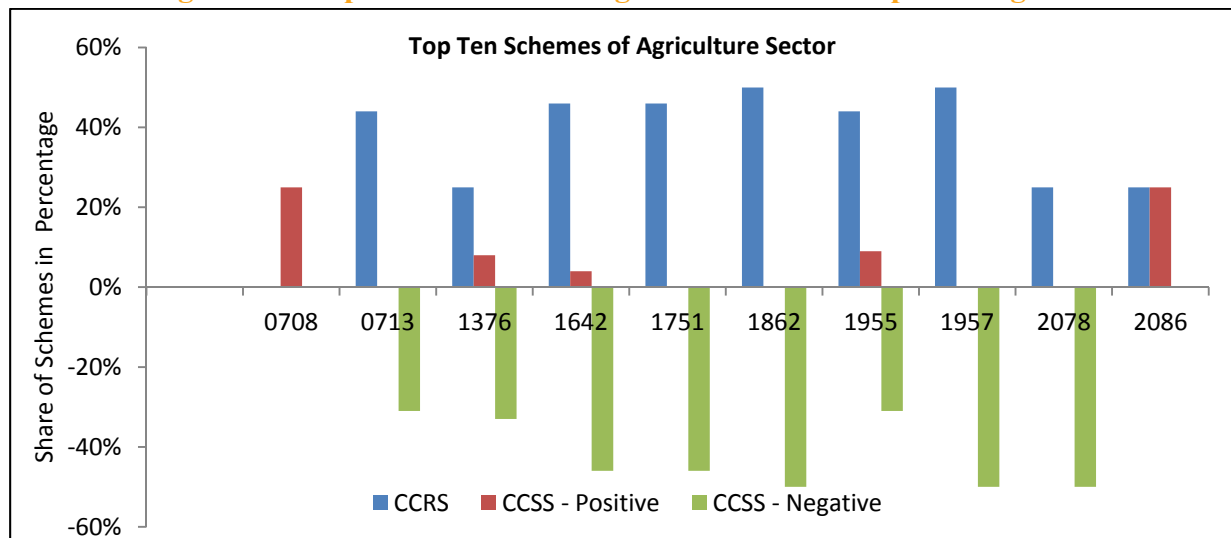
Sl. No.	Sector	Climate Change Relevance CCRS (%)	Change Share	Climate Change Sensitivity CCSS(%) Negative	Change Share; Positive	Climate change Sensitivity CCSS (%) Positive
1.	Agriculture	45		-41		2
2.	Coast & Disaster Risk Management	45		-39		4
3.	Energy	52		-47		1
4.	Fisheries & ARD	30		-44		1
5.	Forestry	54		-39		6
6.	Health	37		-22		
7.	Panchayati Raj	45		-45		2
8.	Rural Development	42		-36		4
9.	Transport	31		-32		0
10.	Urban Development	46		-38		4
11	Water Resources	59		-57		3

Inspection of the CCRS and CCSS scores above shows that opportunities to incorporate adaptation and/or mitigation actions are substantial in sectors like Water Resources, Forestry and Energy. These show relatively higher climate change relevance, followed by Agriculture, Urban Development, Panchayati Raj and Coast & Disaster Management. Expenditure patterns in the Fisheries & Animal Resources Development (F&ARD), Health and Transport sectors currently contribute relatively less to climate resilience building (hence their lower CCRS shares). In terms of sensitivity to climate risks, expenditure in the Water Resources sector, followed by Energy, rank high, closely followed by Panchayati Raj, F&ARD and Agriculture. The following sections summarise sector specific analysis and findings from the exercise. A detailed list of analysed

schemes of the 11 Departments is provided in **Annexure** for technical offers to deliberate on scheme designs to derive maximum climate benefits from them while reducing their sensitivities.

The below chart shows the top 10 schemes of Agriculture Sector along with its CCRS, CCSS (positive) and CCSS (negative) share in percentages.

Figure 2.1- Top Ten Schemes of Agriculture Sector as percentage share



Summary Tables for all the 11 Departments

The Climate Change Impact Appraisal (CCIA) analysis of the eleven departments has been shown in the below summarised tables.

Agriculture Sector	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure (in TRS)	33590945	39418763	77956857	58385497
Expenditure coded (in TRS)	33217006	35629869	21422656	22602267
Percentage of expenditure coded	99%	90%	27%	39%
Climate Change Relevant Expenditure	45%	45%	44%	43%
Climate Change Sensitive Expenditure (Positive)	2%	2%	2%	3%
Climate Change Sensitive Expenditure (Negative)	-43%	-44%	-44%	-42%

Revenue and Disaster Management	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	6390223	2211856	892604	1027316
Expenditure coded (in TRS)	6386223	2208856	892604	1027316
Percentage of expenditure coded	100%	100%	100%	100%
Climate Change Relevant Expenditure	45%	39%	53%	53%
Climate Change Sensitive Expenditure (Positive)	5%	3%	9%	9%
Climate Change Sensitive Expenditure (Negative)	-38%	-44%	-31%	-31%

Energy	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	17083007	19537379	21107105	18289298
Expenditure coded (in TRS)	11934702	14201803	15504103	16227211
Percentage of expenditure coded	70%	73%	73%	89%
Climate Change Relevant Expenditure	52%	53%	53%	53%
Climate Change Sensitive Expenditure (Positive)	1%	2%	3%	1%
Climate Change Sensitive Expenditure (Negative)	-47%	-47%	-44%	-48%

Fisheries and ARD	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	3770719	4623400	4500214	7123175
Expenditure coded (in TRS)	3237922	4098764	3971717	6393373
Percentage of expenditure coded	86%	89%	88%	90%
Climate Change Relevant Expenditure	30%	29%	30%	28%
Climate Change Sensitive Expenditure (Positive)	2%	1%	1%	1%
Climate Change Sensitive Expenditure (Negative)	-45%	-46%	-45%	-46%

Forest and Environment	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	2838926	3485230	4165725	6363701
Expenditure coded (in TRS)	2761265	3343332	4012903	6210879
Percentage of expenditure coded	97%	96%	96%	98%
Climate Change Relevant Expenditure	55%	55%	53%	54%

Forest and Environment	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Climate Change Sensitive Expenditure (Positive)	6%	4%	4%	4%
Climate Change Sensitive Expenditure (Negative)	-39%	-43%	-43%	-41%

Health and Family Welfare	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	36521571	40228851	31843240	38040014
Expenditure coded (in TRS)	32434054	33794081	30297092	35869871
Percentage of expenditure coded	89%	84%	95%	94%
Climate Change Relevant Expenditure	37%	37%	37%	37%
Climate Change Sensitive Expenditure (Positive)	0%	1%	0%	1%
Climate Change Sensitive Expenditure (Negative)	-22%	-21%	-20%	-20%

Panchayati Raj and DW	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	52699672	96331967	139401691	110113299
Expenditure coded (in TRS)	52183613	83598897	135148973	109845632
Percentage of expenditure coded	99%	87%	97%	100%
Climate Change Relevant Expenditure	49%	46%	45%	47%
Climate Change Sensitive Expenditure (Positive)	2%	2%	1%	2%
Climate Change Sensitive Expenditure (Negative)	-45%	-41%	-40%	-39%

Rural Development	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	57802300	44111981	41573003	42824204
Expenditure coded (in TRS)	57802300	44111981	41573003	42824204
Percentage of expenditure coded	100%	100%	100%	100%
Climate Change Relevant Expenditure	37%	36%	38%	35%
Climate Change Sensitive Expenditure (Positive)	3%	5%	5%	5%
Climate Change Sensitive Expenditure (Negative)	-35%	-37%	-38%	-38%

Transport	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	3336851	5228905	5453732	6191199
Expenditure coded (in TRS)	3336851	5318904	5344732	5809199
Percentage of expenditure coded	100%	102%	98%	94%
Climate Change Relevant Expenditure	31%	34%	36%	35%
Climate Change Sensitive Expenditure (Positive)	0%	0%	0%	0%
Climate Change Sensitive Expenditure (Negative)	-32%	-26%	-29%	-30%

Housing and Urban Development	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	24392400	28929789	29392890	28915794
Expenditure coded (in TRS)	22195400	27511837	27919088	27332343
Percentage of expenditure coded	91%	95%	95%	95%
Climate Change Relevant Expenditure	46%	47%	48%	48%
Climate Change Sensitive Expenditure (Positive)	4%	3%	4%	3%
Climate Change Sensitive Expenditure (Negative)	-38%	-39%	-38%	-43%

Water Resources	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)	2020-21 (BE)
Total Programme Expenditure(in TRS)	78280189	89790330	143710870	64369166
Expenditure coded (in TRS)	78109856	89598718	83819765	63951105
Percentage of expenditure coded	100%	100%	58%	99%
Climate Change Relevant Expenditure	59%	59%	59%	60%
Climate Change Sensitive Expenditure (Positive)	3%	3%	3%	3%
Climate Change Sensitive Expenditure (Negative)	-57%	-57%	-58%	-58%

Other sources of finance flow:

Apart from the State's own budgetary allocation there are few remarkable funding sources are being availed to mitigate the Climate Change related hazards in the State. These are as follows:

Green Climate Fund Project (GCF) Odisha is the first State in the country to have got the clearance for the first Project with GCF Financing: (Grant) USD 34.35 million (INR 228.52 Crore) for the Project "Ground water recharge and solar micro irrigation to ensure food security and enhance resilience in vulnerable tribal areas of Odisha.

(GCF Outcome: Beneficiaries: 1.54 million vulnerable households and 5.2 million vulnerable food insecure people in 15 priority districts with high level of food insecurity, water scarcity, high climatic stress and with high proportion of vulnerable SC-ST population)

Ministry of Science & Technology, Government of India A Project entitled "Strengthening the existing Climate Change Cell" in the Forest & Environment Department, Government of Odisha has been approved with a budgetary provision of ₹ 2.28 Cr for capacity building under National Mission on Strategic Knowledge for Climate Change (NMSKCC)-under implementation.

National Adaptation Fund on Climate Change Project An innovative project namely "Conservation of water through Management of runoff in the Jonk river basin of Nuapada District to reduce vulnerability and enhance resilience for traditional livelihood" with financial assistance of ₹ 20 Cr is under implementation.

Apart from these above sources, a fund namely **OEMF (Odisha Environment Management Fund)** has been introduced for climate change activities which will act as corpus fund for providing financial assistance to formulate some remarkable projects under climate change context.

National recognition of Odisha State:

A proposal on "Odisha Climate Finance Framework" was presented by Climate Change Cell, Government of Odisha before **Joint Secretary, Climate Change Division, Ministry of Environment, Forest & Climate Change, Indira Paryavaran Bhawan, Government of India New Delhi**. This proposal was highly appreciated by the house and accepted by the **Government of India** for the side event of **India Pavilion in the "Conference of Parties" (COP - 25)** at Madrid, Spain. Ministry further advised all the states, Union Territories to follow the methodology Odisha devised with, to make their own Developmental Programmes more Climate Proof.

Conclusion:

Using the phased CCIA approach, the CCRS and CCSS scores of the different schemes with different degrees of relevance and sensitivity to climate change can be compared within each sector. This could potentially form the basis for a concerted mainstreaming and climate proofing initiative by the concerned State Departments. Integration of a simple yet relatively objective budget coding template with departmental budgets would be the way forward for the State if it were to measure the climate relevance and sensitivity of its expenditure. This would internally facilitate greater effectiveness of public expenditure in not just delivering welfare but also significant climate adaptation or mitigation benefits without much additional effort towards planning.

ANNEXURE

CLIMATE CHANGE IMPACT APPRAISAL OF PROGRAMME EXPENDITURE

AGRICULTURE

(all currency figures in 'thousand INR)

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
1	0708	Information, Education and Communication	Y - same as in #33	5000	200000	0%	25%		0	1250	0	0	50000	0
2	0713	Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc.	Y	400000	420000	44%		-31%	176000	0	-124000	184800	0	-130200
3	1376	Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	Y	20000	21100	25%	8%	-33%	5000	1600	-6600	5275	1688	-6963
4	1642	National Horticulture Mission	Y	1000000	1230000	46%	4%	-46%	460000	40000	-460000	565800	49200	-565800
5	1751	Implementation of Horticultural Prog. in Non-Horticulture Mission District	Y - same as in #4	8000	16000	46%		-46%	3680	0	-3680	7360	0	-7360
6	1862	Micro Irrigation (Horticulture)	Y	20000	600000	50%		-50%	10000	0	-10000	300000	0	-300000
7	1955	Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio-pesticides etc. (Horticulture)	Y	20000	50000	44%	9%	-31%	8800	1800	-6200	22000	4500	-15500
8	1957	Development of Potato Vegetables & Spices	Y	35000	90200	50%		-50%	17500	0	-17500	45100	0	-45100
9	2078	Popularisation of Agricultural implements, equipments & diesel pump sets	Y	1824400	2241500	25%		-50%	456100	0	-912200	560375	0	-1120750
10	2086	Refresher Training for extension functionaries	Y	30000	100000	25%	25%		7500	7500	0	25000	25000	0
11	2161	Rural Infrastructure Development Fund (RIDF) -	Y	1800000	1800000	50%		-50%	900000	0	-900000	900000	0	-900000
12	2163	Rashtriya Krushi Vikas Yojana (RKVY)	Y	4000000	4500000	42%	4%	-33%	1680000	160000	-1320000	1890000	180000	-1485000
13	2183	Strengthening of School of Horticulture	Y	3	20000	50%	25%		1.5	0.75	0	10000	5000	0
14	2185	Inter Cropping in Fruit orchards	Y	0	0	50%		-50%	0	0	0	0	0	0
15	2187	National Food Security Mission (NFSM)	Y	3	0	50%	0%	-56%	1.5	0	-1.68	0	0	0

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
16	2188	Establishment / Revival of Block level Nursery-cum- Sale	Y	8000	100000	25%		-50%	2000	0	-4000	25000	0	-50000
17	2269	Promotion of System of Rice Intensification	Y	0	0	79%		-29%	0	0	0	0	0	0
18	2270	Subsidy under Agriculture Policy (Capital Investment)	Y	500000	1000000	50%		-50%	250000	0	-250000	500000	0	-500000
19	2605	Management of Acidic soil	Y	0	0	50%		-50%	0	0	0	0	0	0
20	2606	Sustainable Harnessing of ground water in water deficit	Y, same as in #6	2500000	1091665	50%		-50%	1250000	0	-1250000	545832.5	0	-545832.5
21	2607	Development of Agriculture	Y	33394	50000	50%		-50%	16697	0	-16697	25000	0	-25000
22	2608	Promotion of Integrated	Y	3	1	73%		-33%	2.19	0	-0.99	0.73	0	-0.33
23	2609	Promotion of improv- ed package of practices	Y	110000	120000	50%		-50%	55000	0	-55000	60000	0	-60000
24	2610	Technology Mission on Sugarcane Development	Y	16000	20000	58%	17%	-33%	9280	2720	-5280	11600	3400	-6600
25	2747	Special Crop specific Scheme- Floriculture	Y	0	0	50%		-50%	0	0	0	0	0	0
26	2748	Special Crop specific Scheme- Coconut	Y - same as in #25	10997	0	50%		-50%	5498.5	0	-5498.5	0	0	0
27	2749	Special Crop specific Scheme- Banana	Y - same as in #25	0	0	50%		-50%	0	0	0	0	0	0
28	2831	Special Crop Specific Scheme- Betel Vine	Y - same as #25	8000	0	50%		-50%	4000	0	-4000	0	0	0
29	2866	Biju Krushak Kalyan Yojana	Y	422067	50000	50%		-50%	211033.5	0	-211033.5	25000	0	-25000
30	2877	Organic Farming	Y	3	0	70%		-52%	2.1	0	-1.56	0	0	0
31	2880	Operationalisation of Soil Testing and Quality Control	Y	0	0	25%		-50%	0	0	0	0	0	0
32	2882	Development of Infrastructure of Post Harvest Management	Y	130000	110000	50%		-50%	65000	0	-65000	55000	0	-55000
33	2883	Intensive Extension campaign on Agriculture	Y	15000	100000	0%	25%		0	3750	0	0	25000	0
34	2905	Technology Mission on Pulses and Oil seeds	Y - same as in #24	0	0	58%	17%	-33%	0	0	0	0	0	0
35	2906	Technology Mission on Jute and Mesta	Y - same as in #24	0	0	58%	17%	-33%	0	0	0	0	0	0

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
36	2907	Horticulture Mission Plus	Y - same as in #4	165387	51000	46%	4%	-46%	76078.02	6615.48	-76078.02	23460	2040	-23460
37	2926	National Mission on Agriculture Extension and Technology (NMAET)	Y	3	0	31%	6%	-31%	0.93	0.18	-0.93	0	0	0
38	2927	National Mission for Sustainable Agriculture	Y	3	0	53%	5%	-33%	1.59	0.15	-0.99	0	0	0
39	2957	Promotion of need based Plant Protection	Y	20000	21101	75%	25%	-50%	15000	5000	-10000	15825.75	5275.25	-10550.5
40	2958	Organic Farming(Horticulture)	Y - same as in #30	30000	111400	70%		-52%	21000	0	-15600	77980	0	-57928
41	2960	National Mission on Oil Seeds and Oil Palm(NMOOP)	Y	5	0	56%	6%	-56%	2.8	0.3	-2.8	0	0	0
42	3056	State Patoto Mission	Y	10000	10000	25%		-63%	2500	0	-6300	2500	0	-6300
43	3142	Development of Agriculture in collaboration with International Institutions	Y	100000	159400	50%	25%		50000	25000	0	79700	39850	0

AGRICULTURE (concluded)

S.No	Sub-Head	Scheme	Whether Included in the coding exercise	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
44	3145	Certification of Agriculture Programmes	Y - same as in #10	5000	5300	25%	25%		1250	1250	0	1325	1325	0
45	3148	Paramparagat Krishi Vikash Yojana (PKVY)	Y	305343	400000	67%		-33%	204580	0	-100763	268000	0	-132000
46	3150	Management of Soil Health	Y	26000	40000	50%	50%		13000	13000	0	20000	20000	0
47	3151	Grant to State Fertiliser Procurement Agencies	Y - same as in #61	15000	50000	50%		-50%	7500	0	-7500	25000	0	-25000
48	3152	Promotion of Integrated Farming in Tribal Areas	Y - same as in #22	10500	10200	73%		-33%	7665	0	-3465	7446	0	-3366

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
49	3231	Special Programme for Promotion of Millets in Tribal Areas	N, no information available	500000	1062000				0	0	0	0	0	0
50	3232	Global Environmental Facility Project (GEF)	N, no information available	1	1				0	0	0	0	0	0
51	2431	Integrated Watershed Management Programme (IWMP)	Y	500000	500000	67%	3%	-39%	335000	15000	-195000	335000	15000	-195000
52	2878	Operational Cost for IWMP	Y - same as in #51	0	0	67%	3%	-39%	0	0	0	0	0	0
53	2959	World Bank Assisted Neeranchal Project	Y - same as in #51	100000	0	67%	3%	-39%	67000	3000	-39000	0	0	0
54	3064	Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	Y - same as in #6	0	0	50%		-50%	0	0	0	0	0	0
55	3149	Accessible India Campaign (Sugamya Bharat Abhiyan)	Y	0	0	13%	25%		0	0	0	0	0	0
56	0033	Agriculture College	N, no information available	300000	1500033				0	0	0	0	0	0
57	0182	Construction of Buildings	Y	534100	534100	0%		-50%	0	0	-267050	0	0	-267050
58	2611	Infrastructure Devp. of Sale Centre	Y	15000	43900	25%		-50%	3750	0	-7500	10975	0	-21950
59	3147	Establishment of Floriculture Market	Y	0	0	50%		-50%	0	0	0	0	0	0
60	2979	Corpus Fund for Odisha State Seeds Corporation Ltd.	Y - same as in #2	600000	1000000	44%		-31%	264000	0	-186000	440000	0	-310000
61	2980	Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	Y	750000	900000	50%		-50%	375000	0	-375000	450000	0	-450000
62	2981	Corpus Fund for Odisha Agro Industries Corporation Ltd.	Y - same as in #2	250000	100000	44%		-31%	110000	0	-77500	44000	0	-31000
63	3055	Corpus Fund for Odisha Cashew Development Corporation Ltd.	Y - same as in #2	0	0	44%		-31%	0	0	0	0	0	0
64	2203	National Bamboo Mission	Y	5	0	53%	7%	-32%	3	0	-2	0	0	0

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
65	2272	National Project on Organic Farming (Horticulture)	Y - same as in #30	0	0	70%		-52%	0	0	0	0	0	0
66	3144	Support to Farmer Producers Organisation	N*	50000	600000				0	0	0	0	0	0
67	3318	Technology Mission on Cotton	Y - same as in #24	20000	50000	58%	17%	-33%	11600	3400	-6600	29000	8500	-16500
68	3319	Support to Crop Insurance in the State	N*	20000	21100				0	0	0	0	0	0
69	3320	Farmers Welfare	N*	55010000	31950000				0	0	0	0	0	0
70	3342	National Project on Soil Health & Fertility	Y - same as in #46	113443	120000	50%	50%	0%	56722	56722	0	60000	60000	0
71	3343	Rainfed Area Development & Climate Change	N*	500000	500000				0	0	0	0	0	0
72	3344	National Project on Agro Forestry	N*	61200	50096				0	0	0	0	0	0
73	3345	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	Y	680000	1500000	60%		-50%	408000	0	-340000	900000	0	-750000
74	3346	Sub-Mission on Agriculture Mechanisation	Y	1150000	1650000	25%		-50%	287500	0	-575000	412500	0	-825000
75	3347	Sub-Mission on Plant Protection & Plant Quarantine	Y - same as in #39	4000	219700	75%	25%	-50%	3000	1000	-2000	164775	54925	-109850
76	3348	Sub-Mission on Seeds & Planting Material	Y	100000	105700	25%		-25%	25000	0	-25000	26425	0	-26425
77	3349	Sub-Mission on Agriculture Extension	Y - same as in #37	1502997	1510000	31%	6%	-31%	465929	90180	-465929	468100	90600	-468100
78	3350	National e-Governance Project-Agriculture	N*	93000	100000				0	0	0	0	0	0
79	3351	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Har Khet Ko Pani	Y - same as in #73	1500000	0	68%		-64%	1020000	0	-960000	0	0	0
Total				77956857	58385497				9424178	438789	-9367985	9625155	641303	-9573585

DISASTER MANAGEMENT

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
1	1105	Crop Cutting for Crop Insurance	N	0	0				0	0	0	0	0	0
2	1046	Construction Flood Shelter	Y	1	1	75%		-50%	1	0	-1	0.75	0	-0.5
3	1046	Construction of damaged houses under ODRP	Y	1	0	33%		-50%	0	0	-1	0	0	0
4	1105	State Share in CSP for NCRM Works	Y	1	0	53%	9%	-31%	1	0	0	0	0	0
5	1105	NCRMP Additional Financing grant to OSDMA	Y, same as #4	860001	1000000	53%	9%	-31%	455801	77400	-266600	530000	90000	-310000
6	1105	NCRMP Additional Financing grant to OSDMA -Apaada Mitra & Mock Exerices	Y, same as #4	7600	19235	53%	9%	-31%	4028	684	-2356	10194.55	1731.15	-5962.85
7	1046	Strengthening of State Disaster Management Authority (SDMA) and District Management Authority (DDMA)	Y, same as #4	25000	8080	53%	9%	-31%	13250	2250	-7750	4282.4	727.2	-2504.8
Total				892604	1027316				473080.14	80334.18	-276707.62	544477.7	92458.35	-318468.15

ENERGY

S.No	Sub-Head	Scheme	Whether Included in the	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive)	CCSS (Negative)	CCRS Exp.	CCSS (Positive)	CCSS (Negative)
1	3236	Odisha Renewable Energy	Y	0	0	45%		-45%	0	0	0	0%	0	0
2	2963	Assistance to GEDCOL	Y	100001	1000000	60%		-45%	60000.6	0	-45000.45	6000000%	0	-450000
3	0182	Construction of Buildings	N	1	1				0	0	0	0%	0	0
4	0708	Information, Education and Communication	N	3000	2021				0	0	0	0%	0	0
5	1170	Reform and Restructuring Projects- Establishment	N	30000	30000				0	0	0	0%	0	0
6	1276	Share Capital Investment	Y	490001	490001	53%		-64%	259700.53	0	-313600.64	25970053%	0	-313600.64
7	1336	Standard Testing Laboratory	Y	15000	7200	50%	25%		7500	3750	0	360000%	1800	0
8	1860	Biju KBK Yojana	Y	0	0	75%		-65%	0	0	0	0%	0	0
9	1892	Construction of Smart Grid in OPTCL	Y	147000	0	50%		-50%	73500	0	-73500	0%	0	0

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
10	1893	State Capital Region Improvement of Power System(SCRIP)	Y	3500000	2000000	50%		-41%	1750000	0	-1435000	100000000%	0	-820000
11	2055	Biju Grama Jyoti	Y	750000	3	50%		-58%	375000	0	-435000	150%	0	-1.74
12	2153	Rajiv Gandhi Gramin Vidyuti Karan Yojana	Y - same as #11	2125000	5480000	50%		-58%	1062500	0	-1232500	274000000%	0	-3178400
13	2251	Implementation of Non-remunerative transmission project in backward districts	Y - same as #9	550000	500000	50%		-50%	275000	0	-275000	25000000%	0	-250000
14	2304	Electrification for important Institutes and Sites	N	1040000	1930061				0	0	0	0%	0	0
15	2468	Biju Saharanchal Vidyutikaran Yojana	Y	100000	3	50%		-50%	50000	0	-50000	150%	0	-1.5
16	2469	SCA for Special Programmes for KBK districts	Y - same as #8	0	0	75%		-65%	0	0	0	0%	0	0
17	2813	Agriculture Feeder in High Agriculture Load Area	Y	0	0	58%		-45%	0	0	0	0%	0	0
18	2814	Shifting of Transformers	N	100000	100000				0	0	0	0%	0	0
19	2815	Construction of Grid Substation	N	4430000	3				0	0	0	0%	0	0
20	2816	Survey of Transformer	N	0	0				0	0	0	0%	0	0
21	2962	Odisha Power Sector Improvement Project	Y	2227100	900003	59%	14%	-18%	1313989	311794	-400878	53100177%	126000.42	-162000.54
22	3008	Dindayal Upadhaya Gram Jyoti Yojana	Y - same as #11	2400000	2340000	50%	0	-58%	1200000	0	-1392000	117000000%	0	-1357200
23	3101	Optical Fibre System for GP Level Internet Conectivity	N	0	0				0	0	0	0%	0	0
24	3102	Power Supply to New Bank Branches in Unbanked GPs	N	1	1				0	0	0	0%	0	0
25	2152	Accelerated Power Development Reform Programme	Y	1	1	44%		-28%	0.44	0	-0.28	44%	0	-0.28
26	3009	Integrated Power Development Scheme	Y	1000000	1500000	57%	2%	-25%	570000	20000	-250000	85500000%	30000	-375000
27	3070	Loan to Public Sector and other undertakings	N	0	0				0	0	0	0%	0	0

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28	3103	Odisha Transmission System Improvement Project - JICA - EAP	Y	500000	1000000	57%		-43%	285000	0	-215000	57000000%	0	-430000
29	3304	Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	Y	1500000	1000000	55%	5%	-40%	825000	75000	-600000	55000000%	50000	-400000
30	3305	"Ama Ghare LED Light" Karyakram	Y	100000	10000	50%		-40%	50000	0	-40000	500000%	0	-4000
Total				21107105	18289298				8157190.6	410544	-6757479.37	8534305.74	207800.42	-7740204.7

FISHERIES AND ANIMAL RESOURCE DEVELOPMENT

1	3159	White Revolution - Rashtriya Pashaudhan Vikash Yojana	Y	649417	904344	39%	4%	-43%	255128.11	25976.68	-279249.31	35527800%	36173.76	-388867.92
2	3266	Machha Chasa Pain Nua Pokhari Khola Yojana	N	448694	680000				0	0	0	0%	0	0
3	2488	Upgradation of Livestock Health Care Services	Y	370000	600000	25%		-50%	92500	0	-185000	15000000%	0	-300000
4	2323	Infrastructure development for Live Stock Services	Y	358256	600002	13%		-50%	46573.28	0	-179128	7800026%	0	-300001
5	2627	Implementation of Kalyani project through BAIF Research and Foundation	Y	1	1	25%		-50%	0.25	0	-0.5	25%	0	-0.5
6	3265	Integrated Development and Management of Fisheries (blue revolution)	Y	827952	1160770	36%		-39%	298062.72	0	-322901.28	41787720%	0	-452700.3
7	2161	Rural Infrastructure Development Fund (RIDF)	Y	732443	732400	25%		-50%	183110.75	0	-366221.5	18310000%	0	-366200
8	1383	Strengthening of Dairy Organisation	Y	150000	150000	38%		-50%	57000	0	-75000	5700000%	0	-75000
9	2839	Mobile Veterinary Unit	Y	120000	180000	25%		-50%	30000	0	-60000	4500000%	0	-90000
10	2053	Infrastructure Development	Y	50001	600000	0%		-50%	0	0	-25000.5	0%	0	-300000
11	3077	Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in	Y	63000	12446	50%		-50%	31500	0	-31500	622300%	0	-6223
12	3170	Implementation of Fisheries	Y	50001	65002	33%		-33%	16500.33	0	-16500.33	2145066%	0	-21450.66

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13	3078	Promotion of L.Vannamei Aquaculture & Exports in Brackish Water Areas	Y	1	0	50%		-75%	0.5	0	-0.75	0%	0	0
14	3197	Development of Fisheries in collaboration with International Institutions	N	75000	45000				0	0	0	0%	0	0
15	2490	Encouragement of commercial poultry entrepreneurs and backyard poultry production	Y	41199	344690	50%		-50%	20599.5	0	-20599.5	17234500%	0	-172345
16	2755	Matshyajibi Unnayan Yojana	Y	40000	42550	36%		-28%	14400	0	-11200	1531800%	0	-11914
17	3076	Animal Husbandry Extension Service through Mobile	Y	1	1	25%		-50%	0.25	0	-0.5	25%	0	-0.5
18	1249	Sample survey on estimation of production of milk, egg, wool and meat	Y	31836	29686	0%		0%	0	0	0	0%	0	0
19	3059	Dredging of River Mouth, Fishing Harbour, Fish Landing Centre & Jetties	Y	1	1	0%		-50%	0	0	-0.5	0%	0	-0.5
20	2966	National Livestock Health and Diseases Control Programme	Y	31500	100000	38%		-50%	11970	0	-15750	3800000%	0	-50000
21	2494	Capacity building and strengthening of Training infrastructure under ARD sector	Y	3000	10390	25%	13%	-25%	750	390	-750	259750%	1350.7	-2597.5
22	3154	Assistance to Fishermen for Development of Livelihood (B&N)	Y	0	0	25%		-50%	0	0	0	0%	0	0
23	3079	Popularisation of Fisheries Machineries / Equipments	Y	1	30000	25%		-50%	0.25	0	-0.5	750000%	0	-15000
24	3175	Promotion of Reservoir Fishery Production	Y	7000	30000	0%		-50%	0	0	-3500	0%	0	-15000
25	2011	Training and Demonstration in Fodder cultivation and pasture devp.	Y	1	11970	25%	25%		0.25	0.25	0	299250%	2992.5	0
26	3158	Establishment of Chicken Fresh Outlet on PPP Mode	Y	1	0	50%		-50%	0.5	0	-0.5	0%	0	0

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27	2762	Reactivation of Fisheries Co-operative Societies	Y	40000	50970	50%		-50%	20000	0	-20000	2548500%	0	-25485
28	3153	Establishment of Animal Helpline Facility with	Y, same as #9	4578	7500	25%		-50%	1144.5	0	-2289	187500%	0	-3750
29	3157	Support to Private Goshala	Y	20000	50000	0%		-50%	0	0	-10000	0%	0	-25000
30	1778	Preparation of DPR for Comprehensive and Perspective Development Plan	Y - same as in #20	10001	5000	0%		0%	0	0	0	0%	0	0
31	3060	Promotion of Aquaculture & Shrimp Export Cell	Y	10000	10000	0%		-50%	0	0	-5000	0%	0	-5000
32	3155	Livelihood Support to Marine Fishermen during Fishing Ban Periods	Y	60000	80000	50%		-50%	30000	0	-30000	4000000%	0	-40000
33	2492	Genetic upgradation of Small animals	Y	1	28163	50%		-50%	0.5	0	-0.5	1408150%	0	-14081.5
34	3237	Matshya Sampada Bikash Utsav	N	1	0				0	0	0	0%	0	0
35	2495	Information, Education & Communication Programme	Y, same as #19	10000	40000	25%		-50%	2500	0	-5000	1000000%	0	-20000

FISHERIES AND ANIMAL RESOURCE DEVELOPMENT (concluded)

36	2761	Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	Y - same as in #30	5000	30000	50%		-50%	2500	0	-2500	1500000%	0	-15000
37	1389	Strengthening of Odisha Biological Product Institute	Y	20000	40000	25%		-50%	5000	0	-10000	1000000%	0	-20000
38	1742	Survey and Investigation of Fishing Harbour and Fish landing Centre Project	Y, same as #20	10000	10000	0%		0%	0	0	0	0%	0	0
39	2841	Infrastructure for Cage Culture	Y - same as in #26	23000	1	0%		-50%	0	0	-11500	0%	0	-0.5
40	2324	Development of Know-how for Animal Welfare	N	4800	4800				0	0	0	0%	0	0

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41	2489	Strengthening of Diseases Surveilance by Animal Research Institute	Y	3555	27700	25%		0%	888.75	0	0	692500%	0	0
42	1640	Upgradation of skill in self-employment under ARD	Y - same as in #30	15000	17000	50%		-50%	7500	0	-7500	850000%	0	-8500
43	2843	Empowering Fisher Men through Mobile Advisory Services and Establishment of Toll Free Call Centre for Fisheries Extension Service	Y - same as in #19	3000	1	25%		-50%	750	0	-1500	25%	0	-0.5
44	1947	Contribution towards NFDB Assistance	Y	1	1	25%		-50%	0.25	0	-0.5	25%	0	-0.5
45	2010	Utilisation of Crop Residue	Y	1	6704	25%		-50%	0.25	0	-0.5	167600%	0	-3352
46	1307	Odisha University of Veterinary & Animal Science	Y	1	1	25%	25%		0.25	0.25	0	25%	0.25	0
47	1339	Odisha College of Veterinary & Animal Science	Y, same as #50	1	1	25%	25%		0.25	0.25	0	25%	0.25	0
48	2493	Conservation and improvement of threatened indigenou breeds	Y - same as in #37	1	1	50%		-50%	0.5	0	-0.5	50%	0	-0.5
49	2776	Nabakalebar, 2015	Y - same as in #32	0	0	0%		-50%	0	0	0	0%	0	0
50	2967	National Livestock Management Programme	Y	0	0	25%		-50%	0	0	0	0%	0	0
51	3263	Establishment of IVF Laboratory	N	1	1				0	0	0	0%	0	0
52	3264	Establishment of Dairy Science College	Y - same as in #50	1	1	25%	25%		0.25	0.25	0	25%	0.25	0
53	2836	Promotion of Dairy Entrepreneurship	Y	1	1	25%		-50%	0.25	0	-0.5	25%	0	-0.5
54	2837	Interest subvention on long term credit support to Dairy Farmers	Y - same as in #57	0	0	25%		-50%	0	0	0	0%	0	0
55	2885	Interest subvention on short term credit support to Dairy Farmers	Y - same as in #57	0	0	25%		-50%	0	0	0	0%	0	0
56	2840	Interest Subvention on short term Credit Support to Fish Farmers	Y - same as in #57	1	1	25%		-50%	0.25	0	-0.5	25%	0	-0.5
57	2842	Promotion of Intensive Aquaculture	Y	1	70000	50%		-50%	0.5	0	-0.5	3500000%	0	-35000

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58	2874	Assistance to Mastyajibi Basagraha Yojana	Y, same as #18	1	1	36%		-28%	0.36	0	-0.28	36%	0	-0.28
59	2884	Interest subvention in long term credit support to Fish Farmers	Y, same as #57	1	1	36%		-28%	0.36	0	-0.28	36%	0	-0.28
60	3156	Establishment of Commercial Fisheries Entreprises	Y, same as #17, except this is for fisheries	1	0	50%		-50%	0.5	0	-0.5	0%	0	0
61	1692	Fishery Hub at Kausalyaganga	Y, same as #17, except this is for fisheries	0	0	50%		-50%	0	0	0	0%	0	0
62	1952	Motorisation of Traditional	N*	1	1				0	0	0	0%	0	0
63	3335	Interest Subvention on Long Term Credit Support to Livestock Farmers	Y - same as in #54	10000	1	25%		-50%	2500	0	-5000	25%	0	-0.5
64	3336	Interest Subvention on Short Term Credit Support to Livestock Farmers	Y - same as in #55	1	1	25%		-50%	0.25	0	-0.5	25%	0	-0.5
65	3337	Integrated Livestock Development Programme	Y - same as in #5	74574	174290	25%		-50%	18643.5	0	-37287	4357250%	0	-87145
66	3338	Support to OMFED-Incentive to Dairy Farmers of DCS	Y - same as in #53	127383	141780	25%		-50%	31845.75	0	-63691.5	3544500%	0	-70890
Total				4500214	7123175				1181373.9	26367.68	-1803576.23	1800246.09	40517.71	-2940508.94

FORESTS AND ENVIRONMENT

1	2829	Increasing Green Cover in the State	Y	350000	394497	78%		-42%	273000	0	-147000	30770766%	0	-165688.74
2	2118	Intensive protection of critically endangered areas	Y	40000	40000	83%		-50%	33200	0	-20000	3320000%	0	-20000
3	1492	Training Programme	Y	24960	24960	81%	6%	-38%	20217.6	1497.6	-9484.8	2021760%	1497.6	-9484.8

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4	2327	Construction of building	Y	50000	50000	0%		-1	0	0	-25000	0%	0	-25000
5	0334	Drift and Waif wood and Confiscated Forest Produce.	N	3200	3200				0	0	0	0%	0	0
6	1004	Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	Y	400000	2166400	62%	6%	-42%	248000	24000	-168000	134316800%	129984	-909888
7	1184	Relocation of villages from Sanctuaries and National Parks	Y	0	0	38%		-25%	0	0	0	0%	0	0
8	1012	Other Expenses	N	47321	47321				0	0	0	0%	0	0
9	2310	Financial Assistance	N	13200	13200				0	0	0	0%	0	0
10	0513	Forest produce sold to consumers and purchasers	N	5900	5900				0	0	0	0%	0	0
11	0484	Field Establishment (Division Office)	Y	20120	20120	0%		-50%	0	0	-10060	0%	0	-10060
12	0922	Miscellaneous	N	20000	20000				0	0	0	0%	0	0
13	0966	Nature Conservation	Y	0	0	17%		-33%	0	0	0	0%	0	0
14	0708	Information, Education and Communication	N	2000	2000				0	0	0	0%	0	0
15	0514	Forest Research	Y	3500	3500	38%	25%		1330	875	0	133000%	875	0
16	2216	Development and beautification of Nandankanan Zoo	Y	30000	217200	17%		-33%	5100	0	-9900	3692400%	0	-71676
17	2687	Ama Jangal Yojna	Y	100000	150000	71%		-57%	71000	0	-57000	10650000%	0	-85500
18	2316	Development of Eco-tourism	Y	77699	250000	55%	5%	-28%	42734.45	3884.95	-21755.72	13750000%	12500	-70000
19	3128	Wildlife Protection and Conservation Measure	Y	250000	250000	32%		-38%	80000	0	-95000	8000000%	0	-95000
20	3173	Management of Elephant Corridor	Y	155400	155400	36%	11%	-27%	55944	17094	-41958	5594400%	17094	-41958
21	3129	Environmental Management	N	10000	10000				0	0	0	0%	0	0
22	3130	Conservation and development of wetland	Y	170001	170001	55%	5%	-57%	93500.55	8500.05	-96900.57	9350055%	8500.05	-96900.57
23	2586	Establishment of Odisha Biodiversity Board	Y	15001	15001	25%	25%		3750.25	3750.25	0	375025%	3750.25	0
24	2399	Intensification of Forest Management	Y	5	0	45%		-48%	2.25	0	-2.4	0%	0	0
25	2203	National Bamboo Mission	Y	150000	259483	53%	7%	-32%	79500	10500	-48000	13752599%	18163.81	-83034.56

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26	1970	Treatable waste land and Arable land in the Catchment Area	N	1	1				0	0	0	0%	0	0
27	2121	World Bank assisted Coastal Ecological System for protection and development	Y	60000	60000	48%		-45%	28800	0	-27000	2880000%	0	-27000
28	2924	National Afforestation Programme	Y	321308	331308	45%		-48%	144588.6	0	-154227.84	14908860%	0	-159027.84
29	0573	Green India Mission	Y	352855	481002	45%		-48%	158784.75	0	-169370.4	21645090%	0	-230880.96
30	0361	Elephant Management Project	Y	89250	80000	36%	11%	-27%	32130	9817.5	-24097.5	2880000%	8800	-21600
31	2313	Integrated Development of Wildlife Habitats	Y	147992	140000	68%	13%	-19%	100634.56	19238.96	-28118.48	9520000%	18200	-26600
32	0175	Conservation and Management of Mangroves	Y	26706	25000	55%	5%	-57%	14688.3	1335.3	-15222.42	1375000%	1250	-14250
33	2239	Satkosia Tiger Reserve	Y	170856	170000	36%	11%	-27%	61508.16	18794.16	-46131.12	6120000%	18700	-45900
34	1282	Simlipal Biosphere Reserve	Y	100000	100000	36%	11%	-27%	36000	11000	-27000	3600000%	11000	-27000
35	1283	Simlipal Tiger Reserve	Y	233150	180000	36%	11%	-27%	83934	25646.5	-62950.5	6480000%	19800	-48600
36	2925	Conservation of Natural Resources and Ecosystem	Y	50000	50000	55%		-57%	27500	0	-28500	2750000%	0	-28500
37	2693	Implementation of Climate Change Action Plan	Y	998	998	50%	50%		499	499	0	49900%	499	0
38	3328	Relocation of villages from Reserve forest and sanctuaries	N*	31200	31200				0	0	0	0%	0	0
39	3329	Green Mahanadi Mission	Y	510000	310000	75%		-64%	382500	0	-326400	23250000%	0	-198400
40	3330	Forest fire Prevention and Management	Y	113100	115907	50%		-44%	56550	0	-49764	5795350%	0	-50999.08
41	0176	Conservation and Management of Wetlands	Y - same as in #22	2	102	55%	5%	-57%	1.1	0.1	-1.14	5610%	5.1	-58.14
42	0569	Grants and Assistance	N	20000	20000				0	0	0	0%	0	0
Total				4165725	6363701				2135397.6	156433.37	-1708844.89	3369866.15	270618.81	-2563006.69

HEALTH & FAMILY WELFARE

1	0062	Ayurvedic Hospitals and Dispensaries	Y	56	56	42%	4%	-19%	23.52	2.24	-10.64	2352%	2.24	-10.64
2	0106	Capital Hospital, Bhubaneswar	Y	36002	35002	42%	4%	-19%	15120.84	1440.08	-6840.38	1470084%	1400.08	-6650.38

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3	0253	Dental College, Cuttack	N	1720	2042				0	0	0	0%	0	0
4	0290	Directorate	N	7491	7596				0	0	0	0%	0	0
5	0348	Education	Y	10380	9595	25%		-15%	2595	0	-1557	239875%	0	-1439.25
6	0618	Headquarters Organisation	N	508205	898177				0	0	0	0%	0	0
7	0622	Head Quarters Drug Control Organisation	N	101	58100				0	0	0	0%	0	0
8	0644	Homoeopathic Hospitals and Dispensaries	Y	3	3	42%	4%	-19%	1.26	0.12	-0.57	126%	0.12	-0.57
9	0646	Hospital and Dispensaries	Y	36239	33054	42%	4%	-19%	15220.38	1449.56	-6885.41	1388268%	1322.16	-6280.26
10	0708	Information, Education and Communication	N	10000	30000				0	0	0	0%	0	0
11	0725	Institute of Paediatrics, Cuttack	Y	16801	9524	42%	4%	-19%	7056.42	672.04	-3192.19	400008%	380.96	-1809.56
12	0816	Leprosy	Y	6801	6801	50%	6%	-19%	3400.5	408.06	-1292.19	340050%	408.06	-1292.19
13	0867	Malaria	Y	3	3	50%	6%	-19%	1.5	0.18	-0.57	150%	0.18	-0.57
14	0888	Medical College Hospital, Berhampur	Y	42512	49361	25%		-15%	10628	0	-6376.8	1234025%	0	-7404.15
15	0889	Medical College Hospital, Burla	Y	60459	39574	25%		-15%	15114.75	0	-9068.85	989350%	0	-5936.1
16	0890	Medical College Hospital, Cuttack	Y	112767	98361	25%		-15%	28191.75	0	-16915.05	2459025%	0	-14754.15
17	0897	Medical Institution of Malkangiri Zone	Y	5254	3503	25%		-15%	1313.5	0	-788.1	87575%	0	-525.45
18	0898	Medical Institution of Umerkote Zone	Y	2301	2301	25%		-15%	575.25	0	-345.15	57525%	0	-345.15
19	0953	National Filaria Eradication Programme	Y	12400	12400	50%	6%	-19%	6200	744	-2356	620000%	744	-2356
20	0954	National Goitre Control Programme	Y	1	1	50%	6%	-19%	0.5	0.06	-0.19	50%	0.06	-0.19
21	0957	National Malaria Eradication Programme	Y	5801	5801	50%	6%	-19%	2900.5	348.06	-1102.19	290050%	348.06	-1102.19
22	1010	Other Epidemic Diseases	Y	6000	6000	50%	6%	-19%	3000	360	-1140	300000%	360	-1140
23	1016	Other Hospitals	Y	523430	523428	42%	4%	-19%	219840.6	20937.2	-99451.7	21983976%	20937.12	-99451.32
24	1092	Primary Health Centre	Y - same as in #40	170179	169856	38%		-18%	64668.02	0	-30632.22	6454528%	0	-30574.08
25	1447	T.B. Control Programme	Y	15835	15834	50%	6%	-19%	7917.5	950.1	-3008.65	791700%	950.04	-3008.46
26	1936	Establishment of AIIMS, Bhubaneswar (Near Sijua)	Y	1	1	42%	4%	-19%	0.42	0.04	-0.19	42%	0.04	-0.19

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27	2099	Improvement and Renovation of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries	Y	125998	130000	50%		-25%	62999	0	-31499.5	6500000%	0	-32500
28	2521	Upgradation of Medical College, Cuttack for starting new P.G. Course	Y	145352	290001	25%		-15%	36338	0	-21802.8	7250025%	0	-43500.15
29	2568	Renal Transplant Unit	N	4317	4128				0	0	0	0%	0	0
30	2569	ANM & GNM Schools	Y	101031	103025	25%		-15%	25257.75	0	-15154.65	2575625%	0	-15453.75
31	2760	Emergency Medical Ambulance Services(EMAS)	Y	0	0	25%		-50%	0	0	0	0%	0	0
32	2791	National Vector Borne Disease Control Programme	Y	300	300	50%	6%	-19%	150	18	-57	15000%	18	-57
33	2819	Bone Marrow Transplant Unit	N	1000	1000				0	0	0	0%	0	0
34	2820	Health Management Information System(HMIS)	N	10000	172800				0	0	0	0%	0	0
35	2821	Robotic Surgery Unit	N	1	1				0	0	0	0%	0	0
36	2822	AYUSH Directorate	Y	1	1	42%	4%	-19%	0.42	0.04	-0.19	42%	0.04	-0.19
37	2823	NAT PCR facilities for testing of blood	Y	0	0	50%	25%		0	0	0	0%	0	0
38	2873	Odisha State Medical Services Corporation	N	2	1				0	0	0	0%	0	0
39	2942	Liver Transplant Unit	N	2500	2500				0	0	0	0%	0	0
40	2943	National Health Mission	Y	0	0	38%		-18%	0	0	0	0%	0	0
41	3039	National Mission on AYUSH including Mission on Medicinal Plants	N	200000	200000				0	0	0	0%	0	0
42	3041	Telemedicine	Y	31500	41000	25%		-40%	7875	0	-12600	1025000%	0	-16400
43	3044	Dedicated Power Supply to Health Institutions	N	10000	10000				0	0	0	0%	0	0
44	3045	Food Safety Programme	N	44000	44000				0	0	0	0%	0	0
45	3046	Mental Health Care	N	0	0				0	0	0	0%	0	0

HEALTH & FAMILY WELFARE (concluded)

46	3047	Blood Bank	N	0	0				0	0	0	0%	0	0
47	3048	Cancer Screening Programme	N	0	0				0	0	0	0%	0	0

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48	3049	Bio-Medical Waste Management	Y	50000	55000	47%	8%	-17%	23500	4000	-8500	2585000%	4400	-9350
49	3120	De-addiction Centres in Medical Colleges	N	75000	75000				0	0	0	0%	0	0
50	3121	Malaria Control Programme	Y	99997	99997	50%	6%	-19%	49998.5	5999.82	-18999.43	4999850%	5999.82	-18999.43
51	3178	Medical College Hospital, Koraput	Y	12700	8601	25%		-15%	3175	0	-1905	215025%	0	-1290.15
52	3180	Medical College Hospital, Baripada	Y	18000	24175	25%		-15%	4500	0	-2700	604375%	0	-3626.25
53	3212	Free Diagnostic	Y	0	0	50%	25%		0	0	0	0%	0	0
54	3213	Swasthya Sahaya	Y	0	0	42%	4%	-19%	0	0	0	0%	0	0
55	3215	Rashtriya Swasthya Suraksha Yojana	Y	300	300	50%		-25%	150	0	-75	15000%	0	-75
56	3260	SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana	Y	0	0	37%		-15%	0	0	0	0%	0	0
57	3261	Mukhya Mantri Swasthya Seva Mission	Y	5780000	5760000	41%		-34%	2369800	0	-1965200	236160000%	0	-1958400
58	3269	All pools under Tertiary Care Programme	N	100	100				0	0	0	0%	0	0
59	0316	District Family Welfare Bureau	N	102652	105965				0	0	0	0%	0	0
60	0998	Orientation Training of Medical and Para Medical Staff	Y	4166	4241	25%		-15%	1041.5	0	-624.9	106025%	0	-636.15
61	1131	Purchase of contraceptive, MCH Extension supplies, Education Kits	Y - same as in #56	150000	160485	37%		-15%	55500	0	-22500	5937945%	0	-24072.75
62	1173	Regional Health and Family Welfare Training Centres	Y	11868	7109	25%		-15%	2967	0	-1780.2	177725%	0	-1066.35
63	1207	Revamping of Urban Slum	Y	26369	28132	39%		-25%	10283.91	0	-6592.25	1097148%	0	-7033
64	1227	Rural Family Welfare Sub-	Y	2025434	2328941	37%		-15%	749410.58	0	-303815.1	86170817%	0	-349341.15
65	1228	Rural Family Welfare Sub-Centre under Rural Family Welfare Service	Y	1297865	1473115	37%		-15%	480210.05	0	-194679.75	54505255%	0	-220967.25
66	1344	State Family Welfare Bureau	N	20607	20659				0	0	0	0%	0	0
67	1351	State Institute of Health and Family Welfare	N	62706	52328				0	0	0	0%	0	0

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68	1473	Training and Employment of Health Worker (Male)	Y	11487	9661	25%		-15%	2871.75	0	-1723.05	241525%	0	-1449.15
69	1487	Training of Nurses, Midwives and Lady Health Visitors	Y	122378	124337	25%		-15%	30594.5	0	-18356.7	3108425%	0	-18650.55
70	1519	Urban Family Welfare Centre	Y	16270	16834	37%		-15%	6019.9	0	-2440.5	622858%	0	-2525.1
71	1520	Urban Family Welfare Service - Revamping of Urban Slums	Y - same as in #63	17768	18208	39%		-25%	6929.52	0	-4442	710112%	0	-4552
72	1532	Urban Family Welfare Centre under Urban Family Welfare Service	Y	504	583	37%		-15%	186.48	0	-75.6	21571%	0	-87.45
73	1937	Multipurpose Training of Doctors and Para Medical Staff	Y	8863	4000	25%		-15%	2215.75	0	-1329.45	100000%	0	-600
74	3211	Family Planning Indemnity Scheme	N	3500	3500				0	0	0	0%	0	0
75	0630	Health and Family Welfare Department	N	7500	7500				0	0	0	0%	0	0
76	3037	Human Resource in Health & Medical Education	Y	4000000	4000000	25%		-15%	1000000	0	-600000	100000000%	0	-600000
77	2190	National Rural Health Mission	Y - same as in #40	13352816	16172547	38%		-18%	5074070.1	0	-2403506.9	614556786%	0	-2911058.5
78	3182	Medical College Hospital, Balasore	Y - same as in #14	11400	19501	25%		-15%	2850	0	-1710	487525%	0	-2925.15
79	3184	Medical College Hospital, Bolangir	Y - same as in #14	12500	23001	25%		-15%	3125	0	-1875	575025%	0	-3450.15
80	3313	NIRMAL	Y - same as in #2	1500000	3600000	42%	4%	-19%	630000	60000	-285000	151200000%	144000	-684000
81	3314	Sports, Medicine & Rehabilitation Centre	N*	10000	10000				0	0	0	0%	0	0
82	3315	Mukhyamantri Chakshyu Jatna Karyakrama	N*	0	0				0	0	0	0%	0	0
83	3317	National Urban Health Mission	Y - same as in #40	299000	346317	38%		-18%	113620	0	-53820	13160046%	0	-62337.06
84	3321	KHUSHI	N*	300000	300000				0	0	0	0%	0	0
85	3323	Digital Health	N*	164746	164746				0	0	0	0%	0	0
86	3324	Strengthening of Causality, Emergency and Trauma Centre	N*	0	0				0	0	0	0%	0	0

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87	3352	NIDAN	Y - same as in #53	0	0	50%	25%		0	0	0	0%	0	0
Total				31843240	38040014				11159410	97329.6	-6173728.99	13338324.89	181270.98	-7178484.49

PANCHAYATI RAJ AND DRINKING WATER

1	1178	Rehabilitation of Bonded labourers	Y	10000	20000	50%		-50%	5000	0	-5000	1000000%	0	-10000
2	2949	Aam Admi Bima Yojana	Y	100000	100000	25%		-38%	25000	0	-38000	2500000%	0	-38000
3	2950	National Rural Livelihood Mission (NRLM)	Y	5756652	8472413	54%	7%	-36%	3108592.1	402965.64	-2072394.7	457510302%	593068.91	-3050068.7
4	3013	National Rural Livelihood Mission (NRLM) Head Quarters	Y - same as in # 3	43075	44665	54%	7%	-36%	23260.5	3015.25	-15507	2411910%	3126.55	-16079.4
5	1872	National Rural Employment Guarantee Scheme	Y	12000000	15000000	54%	7%	-29%	6480000	840000	-3480000	810000000%	1050000	-4350000
6	2245	NREGS Head Quarter Cell	Y - same as in #5	8245	8550	36%	7%	-29%	2968.2	577.15	-2391.05	307800%	598.5	-2479.5
7	3122	Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	Y	48200000	39620000	50%		-50%	24100000	0	-24100000	1981000000%	0	-19810000
8	3227	Revolving Fund for MGNREGS wages	Y	5000000	5000000	50%		-50%	2500000	0	-2500000	250000000%	0	-2500000
9	0564	Grama Panchayats	Y	20000	20000	0%	25%		0	5000	0	0%	5000	0
10	1350	State Institute for Rural Development	Y	0	0	0%	25%		0	0	0	0%	0	0
11	1855	Gopabandhu Grameen Yojana	Y	5400000	3000000	25%		-50%	1350000	0	-2700000	75000000%	0	-1500000
12	2946	Interest Subvention for Women SHGs	Y	140000	0	38%		-50%	53200	0	-70000	0%	0	0
13	2948	Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	N	11718	17072				0	0	0	0%	0	0
14	3127	Syama Prasada Mukharjee RURBAN Mission	Y	800000	800000	34%	3%	-41%	272000	24000	-328000	27200000%	24000	-328000
15	3169	IEC for Grampanchayats	Y	1000	1	0%	25%		0	250	0	0%	0.25	0

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16	3191	Madhubabu Legal Assistance Centre	Y	10000	50000	25%		-25%	2500	0	-2500	1250000%	0	-12500
17	3226	Connecting unconnected villages	N	0	0				0	0	0	0%	0	0
18	0182	Construction of Buildings	Y	200000	150000	0%		-50%	0	0	-100000	0%	0	-75000
19	0708	Information, Education and Communication	N	1000	594				0	0	0	0%	0	0
20	2148	Construction of Buildings - Rural Devp. Department	Y - same as in #18	60000	60000	0%		-50%	0	0	-30000	0%	0	-30000
21	2477	National Rural Drinking Water Supply Programme	Y	5000000	0	38%	3%	-29%	1900000	150000	-1450000	0%	0	0
22	2604	Capacity Building	N	40000	50000				0	0	0	0%	0	0
23	3234	Mega Piped Water Supply Project - EAP	Y - same as in #25	1	0	43%		-29%	0.43	0	-0.29	0%	0	0
24	3235	Swachha Bharat Mission (SBM) - Gramin	Y	25000000	5000000	38%		-36%	9500000	0	-9000000	190000000%	0	-1800000
25	3249	Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	Y	21400000	25000000	43%		-29%	9202000	0	-6206000	1075000000%	0	-7250000
26	3250	Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	Y	6000000	7500000	43%		-29%	2580000	0	-1740000	322500000%	0	-2175000
27	3284	Infrastructure Development Fund Scheme for the KBK Districts	Y	0	3	44%	6%	-38%	0	0	0	132%	0.18	-1.14
28	3292	Ama Gaon Ama Vikash	N*	4000000	1				0	0	0	0%	0	0
29	3301	Rashtriya Gram Swaraj Abhiyan	N*	200000	200000				0	0	0	0%	0	0
Total				139401691	110113299				61104521	1425808.04	-53839793.1	51956801.44	1675794.39	-42947128.7

RURAL DEVELOPMENT

1	2148	Construction of residential and non-residential buildings of RD department	Y	300000	476600	13%		-38%	39000	0	-114000	6195800%	0	-181108
2	2604	Capacity Building (Resources and Infrastructure Development)	Y	220000	120000	8%		0	17600	0	0	960000%	0	0

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3	0906	Minimum Needs Programme (Constituency wise allocation)	Y - same as #7	284000	1	44%	6%	-38%	124960	17040	-107920	44%	0.06	-0.38
4	2161	Rural Infrastructure Development Fund (includes water supply, biju setu and mukhya mantri sadak yojana)	Y	9000000	13322000	17%	4%	-38%	1530000	360000	-3420000	226474000%	532880	-5062360
5	1077	Pradhan Mantri Gram Sadak Yojana	Y	29000000	25000000	44%	6%	-38%	12760000	1740000	-11020000	1100000000%	1500000	-9500000
6	1860	Biju KBK Yojana	Y	0	0	44%	6%	-38%	0	0	0	0%	0	0
7	3233	Development of Rural Road Connectivity	Y	10000	0	44%	6%	-38%	4400	600	-3800	0%	0	0
8	1230	Rural roads	Y	2230003	3300003	50%		-39%	1115001.5	0	-869701.17	165000150%	0	-1287001.2
9	2477	National Rural Drinking Water Programme	Y	0	0	38%	3%	-29%	0	0	0	0%	0	0
10	3249	Rural Water Supply (includes the newly launched BASUDHA scheme)	Y, same as #9	0	0	43%		-29%	0	0	0	0%	0	0
11	2604	State Plan - Capacity Building	Y	220000	120000	25%	25%		55000	55000	0	3000000%	30000	0
12	2148	State Plan - Building Programme	Y, same as #1	300000	476600	13%		-38%	39000	0	-114000	6195800%	0	-181108
13	3235	Swachh Bharat Mission	Y	0	0	38%		-0.36	0	0	0	0%	0	0
14	3250	Rural Water Supply (includes the newly launched BASUDHA scheme) - RIDF	Y	0	0	43%		-29%	0	0	0	0%	0	0
15	2373	Misc. Works Expenditure for Roads	N, additional information required	5000	5000				0	0	0	0%	0	0
16	2526	SCA for Special Programme for KBK Districts		0	0				0	0	0	0%	0	0
17	0708	Information, Education and Communication		4000	4000				0	0	0	0%	0	0
18	3234	Mega Piped Water Supply Project - EAP		0	0				0	0	0	0%	0	0
Total				41573003	42824204				15684962	2172640	-15649421.2	15078257.94	2062880.06	-16211577.6

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TRANSPORT

1	2041	Enforcement of Road Safety	Y	50000	56699	0%		-50%	0	0	-25000	0%	0	-28349.5
2	2041	Modernisation of subordinate offices under transport dept. including driving training	Y	100000	380000	0%		-50%	0	0	-50000	0%	0	-190000
3	2041	Biju Gaon Gaadi Yojana	Y	5000	2000	41%		-50%	2050	0	-2500	82000%	0	-1000
4	2041	Funds for Road Safety	Y, same as #1	200000	240000	0%		-50%	0	0	-100000	0%	0	-120000
5	2041	Functioning of RTO Offices	Y, same as #2	12600	0	0%		-50%	0	0	-6300	0%	0	0
6	3055	Subsidy to State Road Transport Corporation	Y	19400	16000	25%		-50%	4850	0	-9700	400000%	0	-8000
7	3055	Strengthening of Public Transport System	Y			57%		-50%	0	0	0	0%	0	0
8	3451	Information, Education and Communication	Y	1	0	0%	25%		0	0.25	0	0%	0	0
9	4059	Construction of Buildings	Y, same as #2	120000	100000	0%		-50%	0	0	-60000	0%	0	-50000
10	5075	Equity Contribution for Development of Commercially Viable Railway Projects through SPVs	Y	100000	200000	40%		-26%	40000	0	-26000	8000000%	0	-52000
11	4059 & 5075	Development of Railway Projects	Y, same as #10	4000000	4000000	40%		-26%	1600000	0	-1040000	160000000%	0	-1040000
12	5055	Bus Terminals and related infrastructure	Y	200000	774100	40%		-32%	80000	0	-64000	30964000%	0	-247712
13	5055	State Road Transport Corporation	Y, same as #12	500001		40%		-32%	200000.4	0	-160000.32	0%	0	0
14	2041	1497 - Transport Commissioner and State Transport Authority - Establishment	N*	100000	380000				0	0	0	0%	0	0
15	3451	2956 - Project Monitoring Unit	N*	9000	2000				0	0	0	0%	0	0

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16	4059	3011 - Modernisation of Bhubaneswar Railways Station	N*	0	0				0	0	0	0%	0	0
17	2070	0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line	Y - same as in #11	3164	2929	40%		-26%	1265.6	0	-822.64	117160%	0	-761.54
18	2070	0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line	Y - same as in #11	7603	7977	40%		-26%	3041.2	0	-1976.78	319080%	0	-2074.02
19	2070	0803 - Land Acquisition Establishment for Khurda Rd-Bolangir Railway Line	Y - same as in #11	9932	10067	40%		-26%	3972.8	0	-2582.32	402680%	0	-2617.42
20	2070	0804 - Land Acquisition Establishment for Lanjigarh-Junagarh Railway line	Y - same as in #11	2524	2427	40%		-26%	1009.6	0	-656.24	97080%	0	-631.02
21	2070	0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line	Y - same as in #11	4471	4837	40%		-26%	1788.4	0	-1162.46	193480%	0	-1257.62
22	2070	1929 - Land Acquisition Establishment for Talcher-Bimlagarh Railway line	Y - same as in #11	2584	5184	40%		-26%	1033.6	0	-671.84	207360%	0	-1347.84
23	2070	1930 - Land Acquisition Establishmet for Angul-Duburi-Sukinda Railway line	Y - same as in #11	7452	6979	40%		26%	2980.8	0	1937.52	279160%	0	1814.54
Total				5453732	6191199				1941992.4	0.25	-1549435.1	2010620	0	-1743936.4

HOUSING & URBAN DEVELOPMENT

1	1524	Urban Sewerage Schemes	Y	1381000	890000	44%		-42%	607640	0	-580020	39160000%	0	-373800
2	2131	Urban Sanitation Scheme	Y - same as #3	0	0	40%	2%	-42%	0	0	0	0%	0	0
3	3221	Swachha Bharat Mission (SBM) - Urban	Y	900000	3000000	40%	2%	-42%	360000	18000	-378000	120000000%	60000	-1260000

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
4	3249	Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	Y	3829000	4651502	44%	13%	-41%	1684760	497770	-1569890	204666088%	604695.26	-1907115.8
5	1899	World Bank assisted EAP - Odisha Disaster Recovery Project	Y	10000	3	45%	5%	-39%	4500	500	-3900	135%	0.15	-1.17
6	2132	Other Urban Devp. Schemes under State Plan	Y	2040003	240002	62%	5%	-35%	1264801.9	102000.15	-714001.05	14880124%	12000.1	-84000.7
7	2613	AMRUT	Y	4000000	33800	48%	4%	-30%	1920000	160000	-1200000	1622400%	1352	-10140
8	2916	National Urban Livelihood Mission	Y	519450	550000	53%		-25%	275308.5	0	-129862.5	29150000%	0	-137500
9	3062	Smart Cities	Y	4000003	2000003	40%	6%	-17%	1600001.2	240000.18	-680000.51	80000120%	120000.18	-340000.51
10	3217	Maintenance of Open Space	N	0	0				0	0	0	0%	0	0
11	3218	Storm Water Drainage and Development of Water Bodies	Y	300000	1200000	60%		-50%	180000	0	-150000	72000000%	0	-600000
12	3219	Urban Road Transport	Y	250001	2000001	57%		-43%	142500.57	0	-107500.43	114000057%	0	-860000.43
13	3220	Improvement of Urban Governance	N	200000	380000				0	0	0	0%	0	0
14	3256	Urban Transformation Initiative (UNNATI)	Y	3700000	3500000	48%		-50%	1776000	0	-1850000	168000000%	0	-1750000
15	3274	Pradhan Mantri Awaas Yojana (Urban)	Y	4000000	5177600	58%		-52%	2320000	0	-2080000	300300800%	0	-2692352
16	0708	Information, Education and Communication	N	10000	20000				0	0	0	0%	0	0
17	2138	EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	Y - same as in #1	2940000	3010000	44%		-42%	1293600	0	-1234800	132440000%	0	-1264200
18	2718	EAP assisted by JBIC, Japan for Integrated Sewerage and Sanitation Project in Urban Areas	Y - same as in #1	0	0	44%		-42%	0	0	0	0%	0	0
19	2141	Capacity Development and preparation of Detail Project Report (DPR)	N	30000	121249				0	0	0	0%	0	0

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
20	2719	EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)	N	1200000	1000000				0	0	0	0%	0	0
21	1561	Water Supply in Urban Areas	Y - same as in #4	49631	1079432	44%	13%	-41%	21837.64	6452.03	-20348.71	47495008%	140326.16	-442567.12
22	3286	Odisha Real Estate Regulatory Authority (ORERA)	N*	33801	62201				0	0	0	0%	0	0
23	3298	District Urban Development Agency (DUDA)	N*	1	1				0	0	0	0%	0	0
Total				29392890	28915794				13450950	1024722.36	-10698323.2	13237147.32	938373.85	-11721677.8

WATER RESOURCES

S.No	Sub-Head	Scheme	Whether Included in the coding exercise	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
1	2160	Accelerated Irrigation Benefit Programme (AIBP)	Y	17370375	14947930	62%	4%	-54%	10769633	694815	-9380002.5	926771660%	597917.2	-8071882.2
2	3167	AIBP Under NABARD Funding	Y - same as in #1	0	2	62%	4%	-54%	0	0	0	124%	0.08	-1.08
3	0101	Bank Protection works on river embankments	Y	2610000	2880000	62%		-58%	1618200	0	-1513800	178560000%	0	-1670400
4	1860	Biju KBK Yojana	Y	0	0	52%	4%	-58%	0	0	0	0%	0	0
5	2954	CAD&WM work in AIBP Projects	Y	1237853	659965	52%	4%	-48%	643683.56	49514.12	-594169.44	34318180%	26398.6	-316783.2
6	2826	Canal Lining and System Rehabilitation Programme	Y	2100000	1900000	55%	2%	-57%	1155000	42000	-1197000	104500000%	38000	-1083000
7	2487	Capacity building for RIDF/Other Projects	Y - same as in #33	0	0	59%	2%	-61%	0	0	0	0%	0	0
8	0147	Clearance of Liabilities	N	60000	211500				0	0	0	0%	0	0
9	2410	Dam Rehabilitation and Improvement Projects (EAP)	Y	2570010	1250000	60%		-48%	1542006	0	-1233604.8	75000000%	0	-600000

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
10	2955	Drainage Improvement Programme (DIP)	Y	2000000	2577699	64%		-64%	1280000	0	-1280000	164972736%	0	-1649727.4
11	0429	Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension	Y	111909	108770	50%		-50%	55954.5	0	-55954.5	5438500%	0	-54385
12	2895	Grants	Y	40000	40000	38%	9%	-32%	15200	3600	-12800	1520000%	3600	-12800
13	1628	Improvement and Protection to Saline embankments.	Y - same as in #3	220000	220000	62%		-58%	136400	0	-127600	13640000%	0	-127600
14	3228	Incentivising Scheme for Bridging Irrigation Gap (ISBIG)	Y	0	0	48%	6%	-41%	0	0	0	0%	0	0
15	2953	Irrigation Building Development Programme	N	50000	50000				0	0	0	0%	0	0
16	0765	Irrigation Research Institute	N	11861	12766				0	0	0	0%	0	0
17	2952	Irrigation Road Improvement Programme	Y	1	1	25%		-75%	0.25	0	-0.75	25%	0	-0.75
18	2177	JBIC Assisted Rengali Irrigation Project (EAP) Phase II	Y - same as in #1	3000000	3241608	62%	4%	-54%	1860000	120000	-1620000	200979696%	129664.32	-1750468.3
19	0836	Lump Provision for other Works	N	10000	20000				0	0	0	0%	0	0
20	0871	Management Information System and Computerisation	N	15000	32194				0	0	0	0%	0	0
21	2725	Medium Irrigation Project under State Plan	Y - same as in #33	469141	367580	59%	2%	-61%	276793.19	9382.82	-286176.01	21687220%	7351.6	-224223.8
22	2252	Minor Irrigation Projects under State Plan	Y	1670000	499999	72%		-65%	1202400	0	-1085500	35999928%	0	-324999.35
23	3251	Mukhyamantri Adibandha Tiari Yojana (MATY)	Y - same as in #3	3338400	670000	62%		-58%	2069808	0	-1936272	41540000%	0	-388600
24	2034	Odisha Integrated Irrigated Agril. and Water Management Project (EAP)	Y - same as in #1	0	0	62%	4%	-54%	0	0	0	0%	0	0
25	3229	Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) (EAP)	Y	1500000	1500000	60%	4%	-52%	900000	60000	-780000	90000000%	60000	-780000

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
26	2345	Other Plan Programmes for Medium Irrigation	Y - same as in #33	3233699	562202	59%	2%	-61%	1907882.4	64673.98	-1972556.4	33169918%	11244.04	-342943.22
27	3252	Parvati Giri Megalift Project	Y - same as in #4	15000000	3500000	52%	4%	-58%	7800000	600000	-8700000	182000000%	140000	-2030000
28	3253	Parvati Giri Megalift Project RIDF	Y - same as in #4	2766657	1900000	52%	4%	-58%	1438661.6	110666.28	-1604661.1	98800000%	76000	-1102000
29	2621	Periphery Devp. of Reservoirs	Y	107000	50000	75%		-63%	80250	0	-67410	3750000%	0	-31500
30	3267	Pradhan Mantri Krushi Sinchai Yojana Har Khet Ko Pani (HKP)	Y	180000	3010502	68%		-64%	122400	0	-115200	204714136%	0	-1926721.3

WATER RESOURCES (concluded)

S.No	Sub-Head	Scheme	Whether Included in the coding exercise	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
31	2425	Revival & Renovation of defunct Lift Irrigation Projects through OLIC	Y - same as in #33	1097663	1908400	59%	2%	-61%	647621.17	21953.26	-669574.43	112595600%	38168	-1164124
32	0129	Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	Y	247900	350000	63%	6%	-56%	156177	14874	-138824	22050000%	21000	-196000
33	2161	Rural Infrastructure Development Fund (RIDF)	Y	9845746	9159000	59%	2%	-61%	5808990.1	196914.92	-6005905.1	540381000%	183180	-5586990
34	2469	SCA for Special Programmes for KBK districts	Y - same as in #4	0	0	52%	4%	-58%	0	0	0	0%	0	0
35	2253	Survey and Investigation of Minor Irrigation projects	Y - same as in #22	80000	20000	72%		-65%	57600	0	-52000	1440000%	0	-13000
36	1426	Survey and Investigation	Y	52100	30000	38%	9%	-37%	19798	4689	-19277	1140000%	2700	-11100
37	0913	Survey Planning and Designing through Command Area Development Authority	Y	7122	3	50%		-50%	3561	0	-3561	150%	0	-1.5
38	2347	Upkeep of existing Irrigation Projects	N	1	1				0	0	0	0%	0	0

S.No	Sub-Head	Scheme	Whether Included in the coding exercise (Y/N)	B.E. 2019-20	B.E. 2020-21	Indicators			2019-20 (BE)			2020-21 (BE)		
						CCRS	CCSS - Positive	CCSS - Negative	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.	CCRS Exp.	CCSS (Positive) Exp.	CCSS (Negative) Exp.
39	2344	WALMI	Y	20000	20000	25%	15%	-9%	5000	3000	-1800	500000%	3000	-1800
40	2951	Water Sector Infrastructure Development Programme (WSDIP)	Y - same as in #1	7565352	6282193	62%	4%	-54%	4690518.2	302614.08	-4085290.1	389495966%	251287.72	-3392384.2
41	2031	Grants in aid to Command Area Devp. Authority for Crop Demonstration	Y	12465	0	50%	50%		6232.5	6232.5	0	0%	0	0
42	2032	Grants in aid to Command Area Devp. Authority for Farmers Training	Y	1344	0	50%	50%		672	672	0	0%	0	0
43	0594	Grants in aid to Command Area Development Authority for Construction of field channels	Y	2635765	2700000	50%		-75%	1317882.5	0	-1976823.8	135000000%	0	-2025000
44	1806	Grants in aid to Command Area Development Agency (Ayacut Devp.) for Project Administration for Jeypore	Y - same as in #5	15000	1	52%	4%	-48%	7800	600	-7200	52%	0.04	-0.48
45	0591	Grants in aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation	Y	147983	156998	50%		-50%	73991.5	0	-73991.5	7849900%	0	-78499
46	0595	Grants in aid to Command Area Development Authority for construction of field drain	Y	92280	1	50%		-75%	46140	0	-69210	50%	0	-0.75
47	0598	Grants in aid to Command Area Development Authority for Project Administration	Y - same as in #5	14000	34227	52%	4%	-48%	7280	560	-6720	1779804%	1369.08	-16428.96
48	1022	Other Schemes	N*	72337	91600				0	0	0	0%	0	0
49	3302	Gangadhara Meher Lift Canal System	Y - same as in #4	1000000	2500023	52%	4%	-58%	520000	40000	-580000	130001196%	100000.92	-1450013.3
		Climate Change Relevant Exp.		59%	60%									
		Climate Change Sensitive Exp. (Positive)		3%	3%									
		Climate Change Sensitive Expenditure (Negat		-57%	-58%									