



**GOVERNMENT OF ODISHA**



# **CLIMATE BUDGET**

**2021-22**

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**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; viz. Agriculture, Coast and Disaster, Energy, Fisheries and Animal Resources, Forests, Health, Industries, Mining, Transport, Urban and water Resources. These sectors 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 were analysed as part of the coding exercise. Similarly, for qualitative scheme details of all priority sectors, the Outcome Budget documents, as well as Activity Reports for the preceding 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 public as well as 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 redesigning 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,

### **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.

### **JUSTIFICATION FOR TAGGING THE STATE BUDGET WITH 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**

<b>Multilateral Development Bank Joint Approach (MDB criterion)</b>
Based on explicit inclusion of climate adaptation / mitigation in the objectives of the programme
Categories: 1 (if included) 0 (if not included)
<b>OECD-DAC Climate markers</b>
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)
<b>Climate Public Expenditure and Instructional Review (CPEIR)</b>
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 Framework

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)
<b>Objectives</b>	<ul style="list-style-type: none"> <li>Enhance Water use efficiency by promoting on-far water management</li> <li>Rainwater conservation for effective use</li> <li>Rain-fed area development</li> </ul>	<ul style="list-style-type: none"> <li>Reduce coastal erosion</li> <li>Coastal biodiversity conservation</li> <li>Improving coastal environment quality</li> </ul>	<ul style="list-style-type: none"> <li>Enhance climate resilience of agriculture &amp; allied activities</li> <li>Demonstrate farm specific technology packages to adapt to climate risks</li> <li>Capacity Building of scientists &amp; other stakeholders in climate resilient agriculture</li> </ul>
<b>MDB Joint Approach</b>	No	No	Yes
<b>OECD-DAC</b>	Not targeted	Not targeted	Principal
<b>CPEIR</b>	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 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 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 – 2012-15**

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
<b>Total</b>	<b>3207.26</b>	<b>2184.35</b>	<b>1700.17</b>

Ideally Climate finance should be 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.
- 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.

## 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:

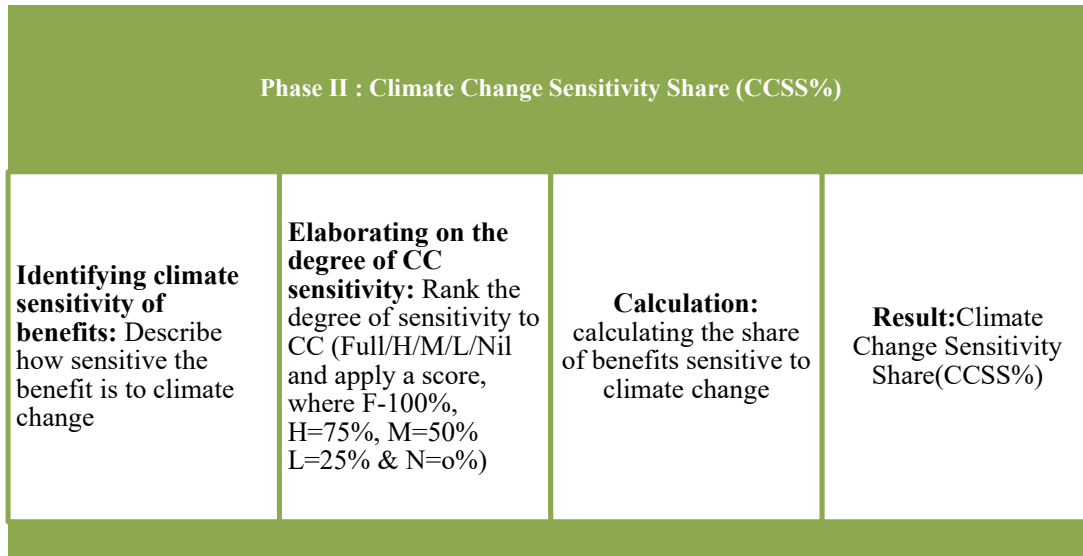
1. Provide inherent climate mitigation and adaptation co-benefits and
2. Themselves be sensitive to potential impacts of climate change, thereby deviating from the expected welfare trajectory or programme objective in future

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

**Figure 1.1: Phase-I CCIA Approach**

Phase I : Climate Change Relevance Share (CCRS%)				
<p><b>Listing benefits:</b> Identifying all the economic, social &amp; environmental benefits of the programme to their beneficiaries</p>	<p><b>Identifying importance of benefits:</b> Mark each benefit with a ranking of importance(High/Medium/Low &amp; apply a score, where H=3,M=2 andL=1). Also substantiate by providing the responses for the rank assigned to the benefit</p>	<p><b>Outlining climate relevance of benefits:</b> Describe whether each benefit leads to building climate resilience and/or mitigation</p>	<p><b>Highlighting the degree of climate relevance:</b> Mark the relative importance of climate relevance (Full/H/M/L/Nil and apply a score, where F=100%, H=75%, M=50% L=25% &amp; N=o)</p>	<p><b>Result:</b>Climate Change Relevance Share(CCRS%)</p>

**Figure 1.2: Phase-II 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 – 1.4.

**Table –1.4: Phased CCIA Result**

Sl. No.	Sector	Climate Change Relevance Share-CSRS(%)	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 – 1.5.

**Table – 1.5: Sector level resultant of Climate Relevance and Sensitivity**

Phased CCIA Score		Climate Relevance (resilience building/adaptation/mitigation)	
Climate Sensitivity (loss and damage due to floods/ cyclones/ droughts)		High	Low
	High	<b>High priority for scrutiny: Retain benefits</b> with positive climate sensitivity <b>Climate-proof benefits</b> with negative sensitivity	<b>Design changes</b> to enhance climate resilience and also <b>more climate proofing</b> 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- <b>low hanging fruits</b>	<b>Regular monitoring and review effort-</b> 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 – 1.6.

**Table – 1.6: Key Action Points based on the matrix**

Phased CCIA Score		Climate Relevance (resilience building/adaptation/mitigation)	
Climate Sensitivity (loss and damage due to floods/ cyclones/ droughts)		<b>High (&gt;=40%)</b>	<b>Low (&lt;40%)</b>
	<b>High (&gt;=40%)</b>	Water Resources Energy Agriculture Panchayati Raj	Fisheries & Animal Resource Development
	<b>Low (&lt;40%)</b>	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:

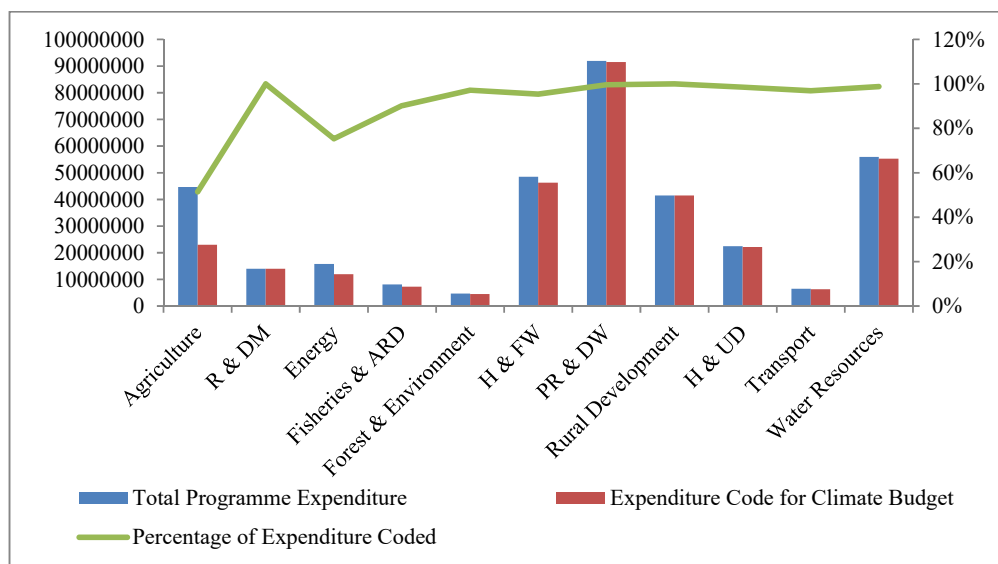
- Identification of schemes/programmes that need to be prioritised within a sector for further action, to improve resilience/adaptation or mitigation responses.
- Identification of components/interventions within the prioritised scheme/programme which are more vulnerable, and require either additional 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).

- 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.
- 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 **Climate Change Impact Appraisal (CCIA)** analysis of the eleven departments has been shown in the below charts. Chart-1.1 highlights the total department-wise programme expenditure and coded programme expenditure for FY 2021-22(BE). The coded programme expenditures for climate budget analysis for the eleven identified departments have been calculated using the SAPFIN methodology.

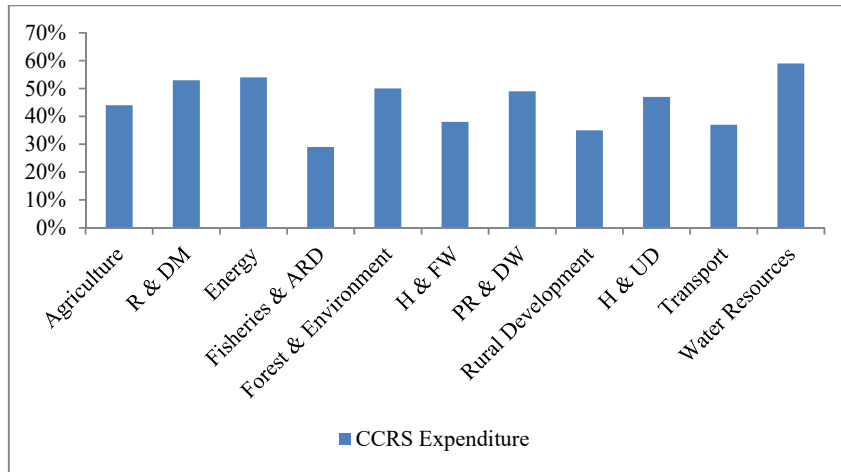
**Chart-1.1- Programme Expenditure Coded for Climate Budget**



The Climate Change Relevance Share (CCRS) which helps the State Government to identify priority schemes/programmes in each Department to focus on climate-related planning. It helps in identifying the schemes which have relevance with respect to developing climate resilience planning. The CCRS percentage for each of the eleven identified departments has

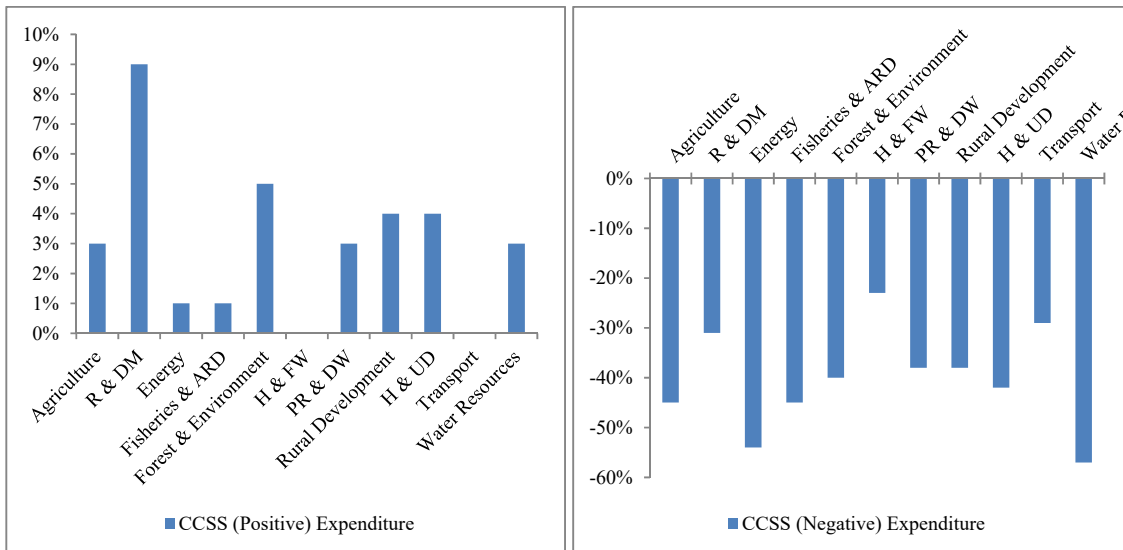
been calculated as a part of CCIA analysis. Chart-1.2 highlights the CCRS percentage of the selected eleven departments of the State Government.

**Chart-1.2 Climate Change Relevance Share (CCRS) For the Eleven Departments**



The Climate Change Sensitivity Share (CCSS) helps in identification of components within the schemes/programmes which are more vulnerable and need additional proofing in terms of technical or financial intervention to further augment climatic relevance of the programme. The CCSS percentage for each of the eleven identified departments has been calculated using the SAPFIN methodology. Chart-1.3 highlights the CCSS percentage of the selected eleven departments of the State Government.

**Chart-1.2 Climate Change Sensitivity Share (CCSS) For the Eleven Departments**





## 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.

## CLIMATE CHANGE IMPACT APPRAISAL OF PROGRAMME EXPENDITURE

## AGRICULTURE

S.No	Scheme	Included in the coding exercise (Y/N)	Programme Expenditure 2020-21 (Revised Estimates)	Programme Expenditure 2021-22 (Budget Estimates)	CCRS	CCSS - Positive	CCSS - Negative	2020-21 (RE)			2021-22(BE)		
								CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
1	Information, Education and Communication	Y - same as in	5000	20700	0%	25%		0	1250	0	0	5175	0
2	Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc.	Y	460000	420000	44%		-31%	202400	0	-142600	184800	0	-130200
3	Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories,	Y	20000	50000	25%	8%	-33%	5000	1600	-6600	12500	4000	-16500
4	National Horticulture Mission	Y	1000000	1204318	46%	4%	-46%	460000	40000	-460000	553986.28	48172.72	-553986.28
5	Implementation of Horticultural Prog. in Non-Horticulture Mission District	Y - same as in #4	8000	30000	46%		-46%	3680	0	-3680	13800	0	-13800
6	Micro Irrigation (Horticulture)	Y	20003	750000	50%		-50%	10001.5	0	-10001.5	375000	0	-375000
7	Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio- pesticides etc.	Y	20000	100000	44%	9%	-31%	8800	1800	-6200	44000	9000	-31000
8	Development of Potato Vegetables & Spices	Y	35000	650000	50%		-50%	17500	0	-17500	325000	0	-325000
9	Popularisation of Agricultural implements, equipments & diesel pump sets	Y	2224400	2500000	25%		-50%	556100	0	-1112200	625000	0	-1250000
10	Refresher Training for extension functionaries	Y	30000	103795	25%	25%		7500	7500	0	25948.75	25948.75	0
11	Rural Infrastructure Development Fund (RIDF) - Jalinidhi	Y	1800003	1800000	50%		-50%	900001.5	0	-900001.5	900000	0	-900000
12	Rashtriya Krushi Vikas Yojana (RKVY)	Y	4000000	4500000	42%	4%	-33%	1680000	160000	-1320000	1890000	180000	-1485000
13	Strengthening of School of Horticulture	Y	3	10000	50%	25%		1.5	0.75	0	5000	2500	0
14	Inter Cropping in Fruit orchards	Y	0	0	50%		-50%	0	0	0	0	0	0
15	National Food Security Mission (NFSM)	Y	3	0	50%	0%	-56%	1.5	0	-1.68	0	0	0
16	Establishment / Revival of Block level Nursery-cum- Sale Centre	Y	8000	180000	25%		-50%	2000	0	-4000	45000	0	-90000
17	Promotion of System of Rice Intensification	Y	0	0	79%		-29%	0	0	0	0	0	0
18	Subsidy under Agriculture Policy (Capital Investment)	Y	502172	1000000	50%		-50%	251086	0	-251086	500000	0	-500000
19	Management of Acidic soil	Y	0	0	50%		-50%	0	0	0	0	0	0
20	Sustainable Harnessing of ground water in water deficit areas	Y, same as in #6	3000000	1000000	50%		-50%	1500000	0	-1500000	500000	0	-500000
21	Development of Agriculture firms	Y	33394	100000	50%		-50%	16697	0	-16697	50000	0	-50000
22	Promotion of Integrated Farming	Y	3	100000	73%		-33%	2.19	0	-0.99	73000	0	-33000
23	Promotion of improv- ed package of practices	Y	110000	130600	50%		-50%	55000	0	-55000	65300	0	-65300
24	Technology Mission on Sugarcane Development	Y	16000	20000	58%	17%	-33%	9280	2720	-5280	11600	3400	-6600
25	Special Crop specific Scheme-Floriculture	Y	0	0	50%		-50%	0	0	0	0	0	0
26	Special Crop specific Scheme-Coconut	Y - same as in #25	10997	5205	50%		-50%	5498.5	0	-5498.5	2602.5	0	-2602.5
27	Special Crop specific Scheme-Banana	Y - same as in #25	0	0	50%		-50%	0	0	0	0	0	0
28	Special Crop Specific Scheme-Betel Vine	Y - same as #25	8000	1	50%		-50%	4000	0	-4000	0.5	0	-0.5
29	Biju Krushak Kalyan Yojana	Y	422067	30000	50%		-50%	211033.5	0	-211033.5	15000	0	-15000
30	Organic Farming	Y	3	0	70%		-52%	2.1	0	-1.56	0	0	0

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31	Operationalisation of Soil Testing and Quality Control Laboratory	Y	0	0	25%		-50%	0	0	0	0	0	0
32	Development of Infrastructure of Post Harvest Management	Y	130000	1	50%		-50%	65000	0	-65000	0.5	0	-0.5
33	Intensive Extension campaign on Agriculture	Y	15000	200000	0%	25%		0	3750	0	0	50000	0
34	Technology Mission on Pulses and Oil seeds	Y - same as in #24	0	0	58%	17%	-33%	0	0	0	0	0	0
35	Technology Mission on Jute and Mesta	Y - same as in #24	0	0	58%	17%	-33%	0	0	0	0	0	0
36	Horticulture Mission Plus	Y - same as in #4	165387	52500	46%	4%	-46%	76078.02	6615.48	-76078.02	24150	2100	-24150
37	National Mission on Agriculture Extension and Technology (NMAET)	Y	3	0	31%	6%	-31%	0.93	0.18	-0.93	0	0	0
38	National Mission for Sustainable Agriculture	Y	3	0	53%	5%	-33%	1.59	0.15	-0.99	0	0	0
39	Promotion of need based Plant Protection	Y	20000	40000	75%	25%	-50%	15000	5000	-10000	30000	10000	-20000
40	Organic Farming(Horticulture)	Y - same as in #30	30000	150000	70%		-52%	21000	0	-15600	105000	0	-78000
41	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	State Patoto Mission	Y	10000	30000	25%		-63%	2500	0	-6300	7500	0	-18900
43	Development of Agriculture in collaboration with International Institutions	Y	100000	50000	50%	25%		50000	25000	0	25000	12500	0
44	Certification of Agriculture Programmes	Y - same as in #10	5000	1	25%	25%		1250	1250	0	0.25	0.25	0
45	Paramparagat Krishi Vikash Yojana (PKVY)	Y	305343	352877	67%		-33%	204579.81	0	-100763.19	236427.59	0	-116449.41
46	Management of Soil Health	Y	26000	77000	50%	50%		13000	13000	0	38500	38500	0
47	Grant to State Fertiliser Procurement Agencies	Y - same as in #61	15000	60000	50%		-50%	7500	0	-7500	30000	0	-30000
48	Promotion of Integrated Farming in Tribal Areas	Y - same as in #22	10500	457600	73%		-33%	7665	0	-3465	334048	0	-151008
49	Special Programme for Promotion of Millets in Tribal Areas	N, no information available	980000	1100000				0	0	0	0	0	0
50	Global Environmental Facility Project (GEF)	N, no information available	1	0				0	0	0	0	0	0
51	Integrated Watershed Management Programme (IWMP)	Y	500000	3	67%	3%	-39%	335000	15000	-195000	2.01	0.09	-1.17
52	Operational Cost for IWMP	Y - same as in #51	0	0	67%	3%	-39%	0	0	0	0	0	0
53	World Bank Assisted Neeranchal Project	Y - same as in #51	0	0	67%	3%	-39%	0	0	0	0	0	0
54	Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	Y - same as in #6	0	0	50%		-50%	0	0	0	0	0	0

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55	Accessible India Campaign (Sugamya Bharat Abhiyan)	Y	0	0	13%	25%		0	0	0	0	0	0
56	Agriculture College	N, no information available	300000	1482301				0	0	0	0	0	0
57	Construction of Buildings	Y	534100	1000000	0%		-50%	0	0	-267050	0	0	-500000
58	Infrastructure Devp. of Sale Centre	Y	15000	40000	25%		-50%	3750	0	-7500	10000	0	-20000
59	Establishment of Floriculture Market	Y	0	0	50%		-50%	0	0	0	0	0	0
60	Corpus Fund for Odisha State Seeds Corporation Ltd.	Y - same as in #2	600000	1000000	44%		-31%	264000	0	-186000	440000	0	-310000
61	Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	Y	750000	900000	50%		-50%	375000	0	-375000	450000	0	-450000
62	Corpus Fund for Odisha Agro Industries Corporation Ltd.	Y - same as in #2	250000	100000	44%		-31%	110000	0	-77500	44000	0	-31000
63	Corpus Fund for Odisha Cashew Development Corporation Ltd.	Y - same as in #2	0	0	44%		-31%	0	0	0	0	0	0
64	National Bamboo Mission	Y	5	0	53%	7%	-32%	2.65	0.35	-1.6	0	0	0
65	National Project on Organic Farming (Horticulture)	Y - same as in #30	0	0	70%		-52%	0	0	0	0	0	0
66	Support to Farmer Producers Organisation	N*	50000	600001				0	0	0	0	0	0
67	Technology Mission on Cotton	Y - same as in #24	20000	100000	58%	17%	-33%	11600	3400	-6600	58000	17000	-33000
68	Support to Crop Insurance in the State	N*	20000	21100				0	0	0	0	0	0
69	Farmers Welfare	N*	44937300	18000000				0	0	0	0	0	0
70	National Project on Soil Health & Fertility	Y - same as in #46	113443	302000	50%	50%	0%	56721.5	56721.5	0	151000	151000	0
71	Rainfed Area Development & Climate Change	N*	500000	300000				0	0	0	0	0	0
72	National Project on Agro Forestry	N*	500000	66670				0	0	0	0	0	0
73	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	Y	500000	1418403	60%		-50%	300000	0	-250000	851041.8	0	-709201.5
74	Sub-Mission on Agriculture Mechanisation	Y	1150000	1800000	25%		-50%	287500	0	-575000	450000	0	-900000
75	Sub-Mission on Plant Protection & Plant Quarantine	Y - same as in #39	4000	18300	75%	25%	-50%	3000	1000	-2000	13725	4575	-9150
76	Sub-Mission on Seeds & Planting Material	Y	100000	120000	25%		-25%	25000	0	-25000	30000	0	-30000
77	Sub-Mission on Agriculture Extension	Y - same as in #37	1502997	1761800	31%	6%	-31%	465929.07	90179.82	-465929.07	546158	105708	-546158
78	National e-Governance Project-Agriculture	N*	93000	100000				0	0	0	0	0	0
79	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
<b>Total</b>			<b>69485135</b>	<b>44643376</b>				<b>9626667</b>	<b>435789</b>	<b>-9708674</b>	<b>10092091</b>	<b>669580</b>	<b>-10320008</b>

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### REVENUE and DISASTER MANAGEMENT

1	Crop Cutting for Crop Insurance	N	0	0				0	0	0	0	0	0
2	Construction Flood Shelter	Y	1	0	75%		-50%	0.75	0	-0.5	0	0	0
3	Construction of damaged houses under ODRP	Y	0	0	33%		-50%	0	0	0	0	0	0
4	State Share in CSP for NCRM Works	Y	0	0	53%	9%	-31%	0	0	0	0	0	0
5	NCRMP Additional Financing grant to OSDMA	Y, same as #4	50000	100000	53%	9%	-31%	26500	4500	-15500	53000	9000	-31000
6	NCRMP Additional Financing grant to OSDMA - Apaada Mitra & Mock Exercises	Y, same as #4	19235	37000	53%	9%	-31%	10194.55	1731.15	-5962.85	19610	3330	-11470
7	Strengthening of State Disaster Management Authority (SDMA) and District Management Authority (DDMA)	Y, same as #4	8080	3000	53%	9%	-31%	4282.4	727.2	-2504.8	1590	270	-930
<b>Total</b>			<b>77316</b>	<b>140000</b>				<b>40978</b>	<b>6958</b>	<b>-23968</b>	<b>74200</b>	<b>12600</b>	<b>-43400</b>

### ENERGY

1	Odisha Renewable Energy Development Fund (OREDF)	Y	0	0	45%		-45%	0%	0	0	0	0	0
2	Assistance to GEDCOL	Y	10001	50001	60%		-45%	600060%	0	-4500.45	30000.6	0	-22500.45
3	Construction of Buildings	N	1	50000				0%	0	0	0	0	0
4	Information, Education and Communication	N	3000	10001				0%	0	0	0	0	0
5	Reform and Restructuring Projects- Establishment	N	30000	30000				0%	0	0	0	0	0
6	Share Capital Investment	Y	490001	7250002	53%		-64%	25970053%	0	-313600.64	3842501.06	0	-4640001.28
7	Standard Testing Laboratory	Y	17000	13000	50%	25%		850000%	4250	0	6500	3250	0
8	Biju KBK Yojana	Y	0	0	75%		-65%	0%	0	0	0	0	0
9	Construction of Smart Grid in OPTCL	Y	147000	0	50%		-50%	7350000%	0	-73500	0	0	0
10	State Capital Region Improvement of Power System(SCRIP)	Y	2500000	1002778	50%		-41%	125000000%	0	-1025000	501389	0	-411138.98
11	Biju Grama Jyoti	Y	470000	50000	50%		-58%	23500000%	0	-272600	25000	0	-29000
12	Rajiv Gandhi Gramin Vidyuti Karan Yojana	Y - same as #11	10125000	5	50%		-58%	506250000%	0	-5872500	2.5	0	-2.9
13	Implementation of Non-remunerative transmission project in backward districts	Y - same as #9	550001	500001	50%		-50%	27500050%	0	-275000.5	250000.5	0	-250000.5
14	Electrification for important Institutes and Sites	N	1040000	1200001				0%	0	0	0	0	0
15	Biju Saharanchal Vidyutikaran Yojana	Y	93894	50000	50%		-50%	4694700%	0	-46947	25000	0	-25000
16	SCA for Special Programmes for KBK districts	Y - same as #8	0	0	75%		-65%	0%	0	0	0	0	0
17	Agriculture Feeder in High Agriculture Load Area	Y	0	0	58%		-45%	0%	0	0	0	0	0
18	Shifting of Transformers	N	100000	200000				0%	0	0	0	0	0
19	Construction of Grid Substation	N	3100000	2420000				0%	0	0	0	0	0
20	Survey of Transformer	N	0	0				0%	0	0	0	0	0

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21	Odisha Power Sector Improvement Project	Y	2227100	1004203	59%	14%	-18%	131398900%	311794	-400878	592479.77	140588.42	-180756.54
22	Dindayal Upadhaya Gram Jyoti Yojana	Y - same as #11	1400000	1	50%	0	-58%	70000000%	0	-812000	0.5	0	-0.58
23	Optical Fibre System for GP Level Internet Conectivity	N	0	0				0%	0	0	0	0	0
24	Power Supply to New Bank Branches in Unbanked GPs	N	1	1				0%	0	0	0	0	0
25	Accelerated Power Development Reform Programme	Y	0	1	44%		-28%	0%	0	0	0.44	0	-0.28
26	Integrated Power Development Scheme	Y	1000000	3	57%	2%	-25%	57000000%	20000	-250000	1.71	0.06	-0.75
27	Loan to Public Sector and other undertakings	N	0	0				0%	0	0	0	0	0
28	Odisha Transmission System Improvement Project - JICA - EAP	Y	1000000	1500000	57%		-43%	57000000%	0	-430000	855000	0	-645000
29	Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	Y	1500000	500000	55%	5%	-40%	82500000%	75000	-600000	275000	25000	-200000
30	"Ama Ghare LED Light" Karyakram	Y	100000	1	50%		-40%	5000000%	0	-40000	0.5	0	-0.4
<b>Total</b>			<b>25902999</b>	<b>15829999</b>				<b>11246138</b>	<b>411044</b>	<b>-10416527</b>	<b>6402877</b>	<b>168838</b>	<b>-6403403</b>

### FISHERIES AND ANIMAL RESOURCE DEVELOPMENT

1	White Revolution - Rashtriya Pashaudhan Vika	Y	649417	919205	39%	4%	-43%	25512811%	25976.68	-279249.31	361116.25	36768.2	-395258.15
2	Machha Chasa Pain Nua Pokhari Khola Yojana	N	348694	700000				0%	0	0	0	0	0
3	Upgradation of Livestock Health Care Services	Y	314786	650000	25%		-50%	7869650%	0	-157393	162500	0	-325000
4	Infrastructure development for Live Stock Ser	Y	56000	400002	13%		-50%	728000%	0	-28000	52000.26	0	-200001
5	Implementation of Kalyani project through BA	Y	1	1	25%		-50%	25%	0	-0.5	0.25	0	-0.5
6	Integrated Development and Management of	Y	767952	1605600	36%		-39%	27646272%	0	-299501.28	578016	0	-626184
7	Rural Infrastructure Development Fund (RIDF)	Y	832443	120004	25%		-50%	20811075%	0	-416221.5	30001	0	-60002
8	Strengthening of Dairy Organisation	Y	150000	151624	38%		-50%	5700000%	0	-75000	57617.12	0	-75812
9	Mobile Veterinary Unit	Y	120000	210000	25%		-50%	3000000%	0	-60000	52500	0	-105000
10	Infrastructure Development	Y	50001	1000000	0%		-50%	0%	0	-25000.5	0	0	-500000
11	Feed & Fodder Production in Different Agro-Cl	Y	63000	16345	50%		-50%	3150000%	0	-31500	8172.5	0	-8172.5
12	Implementation of Fisheries Policy	Y	50001	420001	33%		-33%	1650033%	0	-16500.33	138600.33	0	-138600.33
13	Promotion of L.Vannamei Aquaculture & Expor	Y	1	0	50%		-75%	50%	0	-0.75	0	0	0
14	Development of Fisheries in collaboration with	N	75000	51000				0%	0	0	0	0	0
15	Encouragement of commercial poultry enterpr	Y	41199	536668	50%		-50%	2059950%	0	-20599.5	268334	0	-268334
16	Matshyajibi Unnayan Yojana	Y	40000	30000	36%		-28%	1440000%	0	-11200	10800	0	-8400
17	Animal Husbandry Extension Service through N	Y	1	50000	25%		-50%	25%	0	-0.5	12500	0	-25000
18	Sample survey on estimation of production of	Y	31836	32100	0%		0%	0%	0	0	0	0	0
19	Dredging of River Mouth, Fishing Harbour, Fish	Y	1	1	0%		-50%	0%	0	-0.5	0	0	-0.5
20	National Livestock Health and Diseases Contro	Y	31500	100000	38%		-50%	1197000%	0	-15750	38000	0	-50000
21	Capacity building and strengthening of Trainin	Y	3000	13040	25%	13%	-25%	750000%	390	-750	3260	1695.2	-3260
22	Assistance to Fishermen for Development of Li	Y	0	0	25%		-50%	0%	0	0	0	0	0
23	Popularisation of Fisheries Machineries / Equip	Y	1	100000	25%		-50%	25%	0	-0.5	25000	0	-50000
24	Promotion of Reservoir Fishery Production	Y	7000	30000	0%		-50%	0%	0	-3500	0	0	-15000
25	Training and Demonstration in Fodder cultivat	Y	1	14394	25%	25%		25%	0.25	0	3598.5	3598.5	0
26	Establishment of Chicken Fresh Outlet on PPP	Y	1	0	50%		-50%	50%	0	-0.5	0	0	0
27	Reactivation of Fisheries Co-operative Societie	Y	40000	10000	50%		-50%	2000000%	0	-20000	5000	0	-5000
28	Establishment of Animal Helpline Facility with	Y, same as #9	4578	150000	25%		-50%	114450%	0	-2289	37500	0	-75000

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29	Support to Private Goshala	Y	20000	150000	0%		-50%	0%	0	-10000	0	0	-75000
30	Preparation of DPR for Comprehensive and Pe	Y - same as in #20	10001	10000	0%		0%	0%	0	0	0	0	0
31	Promotion of Aquaculture & Shrimp Export Ce	Y	10000	10000	0%		-50%	0%	0	-5000	0	0	-5000
32	Livelihood Support to Marine Fishermen durin	Y	60000	90000	50%		-50%	3000000%	0	-30000	45000	0	-45000
33	Genetic upgradation of Small animals	Y	1	35000	50%		-50%	50%	0	-0.5	17500	0	-17500
34	Matshya Sampada Bikash Utsav	N	1	0				0%	0	0	0	0	0
35	Information, Education & Communication Prog	Y, same as #19	10000	50000	25%		-50%	250000%	0	-5000	12500	0	-25000
36	Organisation of Skill Upgradation Training and	Y - same as in #30	5000	20000	50%		-50%	250000%	0	-2500	10000	0	-10000
37	Strengthening of Odisha Biological Product Ins	Y	20000	65000	25%		-50%	500000%	0	-10000	16250	0	-32500
38	Survey and Investigation of Fishing Harbour an	Y, same as #20	10000	20000	0%		0%	0%	0	0	0	0	0
39	Infrastructure for Cage Culture	Y - same as in #26	23000	1	0%		-50%	0%	0	-11500	0	0	-0.5
40	Development of Know-how for Animal Welfare	N	4800	4800				0%	0	0	0	0	0
41	Strengthening of Diseases Surveillance by Anir	Y	3555	7000	25%		0%	88875%	0	0	1750	0	0
42	Upgradation of skill in self-employment under	Y - same as in #30	15000	17802	50%		-50%	750000%	0	-7500	8901	0	-8901
43	Empowering Fisher Men through Mobile Advis	Y - same as in #19	3000	0	25%		-50%	750000%	0	-1500	0	0	0
44	Contribution towards NFDB Assistance	Y	1	1	25%		-50%	25%	0	-0.5	0.25	0	-0.5
45	Utilisation of Crop Residue	Y	1	14130	25%		-50%	25%	0	-0.5	3532.5	0	-7065
46	Odisha University of Veterinary & Animal Scie	Y	1	1	25%	25%		25%	0.25	0	0.25	0.25	0
47	Odisha College of Veterinary & Animal Science	Y, same as #50	1	1	25%	25%		25%	0.25	0	0.25	0.25	0
48	Conservation and improvement of threatened	Y - same as in #37	1	1	50%		-50%	50%	0	-0.5	0.5	0	-0.5
49	Nabakalebar, 2015	Y - same as in #32	0	0	0%		-50%	0%	0	0	0	0	0
50	National Livestock Management Programme	Y	0	0	25%		-50%	0%	0	0	0	0	0
51	Establishment of IVF Laboratory	N	1	1				0%	0	0	0	0	0
52	Establishment of Dairy Science College	Y - same as in #50	1	1	25%	25%		25%	0.25	0	0.25	0.25	0
53	Promotion of Dairy Entrepreneurship	Y	1	1	25%		-50%	25%	0	-0.5	0.25	0	-0.5
54	Interest subvention on long term credit support	Y - same as in #57	0	0	25%		-50%	0%	0	0	0	0	0
55	Interest subvention on short term credit support	Y - same as in #57	0	0	25%		-50%	0%	0	0	0	0	0
56	Interest Subvention on short term Credit Supply	Y - same as in #57	1	0	25%		-50%	25%	0	-0.5	0	0	0
57	Promotion of Intensive Aquaculture	Y	1	275000	50%		-50%	50%	0	-0.5	137500	0	-137500
58	Assistance to Mastyajibi Basagraha Yojana	Y, same as #18	1	0	36%		-28%	36%	0	-0.28	0	0	0
59	Interest subvention in long term credit support	Y, same as #57	1	0	36%		-28%	36%	0	-0.28	0	0	0
60	Establishment of Commercial Fisheries Entrepri	Y, same as #17, except this is for fisheries	1	0		50%	-50%	50%	0	-0.5	0	0	0
61	Fishery Hub at Kausalyaganga	Y, same as #17, except this is for fisheries	0	0		50%	-50%	0%	0	0	0	0	0
62	Motorisation of Traditional Craft	N*	1	40600				0%	0	0	0	0	0
63	Interest Subvention on Long Term Credit Supply	Y - same as in #54	10000	1	25%		-50%	250000%	0	-5000	0.25	0	-0.5
64	Interest Subvention on Short Term Credit Supply	Y - same as in #54	1	1	25%		-50%	25%	0	-0.5	0.25	0	-0.5
65	Integrated Livestock Development Programme	Y - same as in #5	74573	1	25%		-50%	1864325%	0	-37286.5	0.25	0	-0.5
66	Support to OMFED-Incentive to Dairy Farmers	Y - same as in #53	127383	0	25%		-50%	3184575%	0	-63691.5	0	0	0
	<b>Total</b>		<b>4082743</b>	<b>8119328</b>				<b>1131677</b>	<b>26368</b>	<b>-1651441</b>	<b>2097452</b>	<b>42063</b>	<b>-3297494</b>

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## FORESTS AND ENVIRONMENT

1	Increasing Green Cover in the State	Y	350000	73594	78%		-42%	27300000%	0	-147000	57403.32	0	-30909.48
2	Intensive protection of critically endangered a	Y	40000	50000	83%		-50%	3320000%	0	-20000	41500	0	-25000
3	Training Programme	Y	24960	24960	81%	6%	-38%	2021760%	1497.6	-9484.8	20217.6	1497.6	-9484.8
4	Construction of building	Y	50000	50000	0%		-1	0%	0	-25000	0	0	-25000
5	Drift and Waif wood and Confiscated Forest Pr	N	3200	3200				0%	0	0	0	0	0
6	Odisha Forest Sector Development Project (EA	Y	1000000	1200000	62%	6%	-42%	62000000%	60000	-420000	744000	72000	-504000
7	Relocation of villages from Sanctuaries and Na	Y	0	0	38%		-25%	0%	0	0	0	0	0
8	Other Expenses	N	47321	47321				0%	0	0	0	0	0
9	Financial Assistance	N	13200	13200				0%	0	0	0	0	0
10	Forest produce sold to consumers and purchas	N	5900	5900				0%	0	0	0	0	0
11	Field Establishment (Division Office)	Y	20120	20120	0%		-50%	0%	0	-10060	0	0	-10060
12	Miscellaneous	N	20000	20000				0%	0	0	0	0	0
13	Nature Conservation	Y	0	0	17%		-33%	0%	0	0	0	0	0
14	Information, Education and Communication	N	2000	2000				0%	0	0	0	0	0
15	Forest Research	Y	3500	3500	38%	25%		1330000%	875	0	1330	875	0
16	Development and beautification of Nandankar	Y	30000	100000	17%		-33%	510000%	0	-9900	17000	0	-33000
17	Ama Jangal Yojna	Y	150000	150000	71%		-57%	10650000%	0	-85500	106500	0	-85500
18	Development of Eco-tourism	Y	77699	300000	55%	5%	-28%	4273445%	3884.95	-21755.72	165000	15000	-84000
19	Wildlife Protection and Conservation Measure	Y	250000	250000	32%		-38%	8000000%	0	-95000	80000	0	-95000
20	Management of Elephant Corridor	Y	155400	160000	36%	11%	-27%	5594400%	17094	-41958	57600	17600	-43200
21	Environmental Management	N	10000	10000				0%	0	0	0	0	0
22	Conservation and development of wetland	Y	130001	160001	55%	5%	-57%	7150055%	6500.05	-74100.57	88000.55	8000.05	-91200.57
23	Establishment of Odisha Biodiversity Board	Y	15001	15001	25%	25%		375025%	3750.25	0	3750.25	3750.25	0
24	Intensification of Forest Management	Y	5	0	45%		-48%	225%	0	-2.4	0	0	0
25	National Bamboo Mission	Y	249483	100000	53%	7%	-32%	13222599%	17463.81	-79834.56	53000	7000	-32000
26	Treatable waste land and Arable land in the C	N	1	1				0%	0	0	0	0	0
27	World Bank assisted Coastal Ecological System	Y	60000	1	48%		-45%	2880000%	0	-27000	0.48	0	-0.45
28	National Afforestation Programme	Y	261308	371206	45%		-48%	11758860%	0	-125427.84	167042.7	0	-178178.88
29	Green India Mission	Y	411002	565587	45%		-48%	18495090%	0	-197280.96	254514.15	0	-271481.76
30	Elephant Management Project	Y	59250	125000	36%	11%	-27%	2133000%	6517.5	-15997.5	45000	13750	-33750
31	Integrated Development of Wildlife Habitats	Y	107992	140000	68%	13%	-19%	7343456%	14038.96	-20518.48	95200	18200	-26600
32	Conservation and Management of Mangroves	Y	16706	25000	55%	5%	-57%	918830%	835.3	-9522.42	13750	1250	-14250
33	Satkosia Tiger Reserve	Y	90856	170000	36%	11%	-27%	3270816%	9994.16	-24531.12	61200	18700	-45900
34	Simlipal Biosphere Reserve	Y	60000	100000	36%	11%	-27%	2160000%	6600	-16200	36000	11000	-27000
35	Simlipal Tiger Reserve	Y	159794	180000	36%	11%	-27%	5752584%	17577.34	-43144.38	64800	19800	-48600
36	Conservation of Natural Resources and Ecosyst	Y	40000	50000	55%		-57%	2200000%	0	-22800	27500	0	-28500
37	Implementation of Climate Change Action Plan	Y	998	9998	50%	50%		49900%	499	0	4999	4999	0
38	Relocation of villages from Reserve forest and	N*	31200	31200				0%	0	0	0	0	0
39	Green Mahanadi Mission	Y	440000	50000	75%		-64%	33000000%	0	-281600	37500	0	-32000
40	Forest fire Prevention and Management	Y	93100	115907	50%		-44%	4655000%	0	-40964	57953.5	0	-50999.08
41	Conservation and Management of Wetlands	Y - same as in #22	2	2	55%	5%	-57%	110%	0.1	-1.14	1.1	0.1	-1.14
42	Grants and Assistance	N	20000	20000				0%	0	0	0	0	0
<b>Total</b>			<b>4499999</b>	<b>4692699</b>				<b>2391681.55</b>	<b>167128.02</b>	<b>-1864584</b>	<b>2300762.65</b>	<b>213422</b>	<b>-1825616.16</b>



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## HEALTH & FAMILY WELFARE

1	Ayurvedic Hospitals and Dispensaries	Y	56	56	42%	4%	-19%	2352%	2.24	-10.64	23.52	2.24	-10.64
2	Capital Hospital, Bhubaneswar	Y	26002	35002	42%	4%	-19%	1092084%	1040.08	-4940.38	14700.84	1400.08	-6650.38
3	Dental College, Cuttack	N	1720	2042				0%	0	0	0	0	0
4	Directorate	N	7512	12259				0%	0	0	0	0	0
5	Education	Y	10380	74792	25%		-15%	259500%	0	-1557	18698	0	-11218.8
6	Headquarters Organisation	N	371605	900177				0%	0	0	0	0	0
7	Head Quarters Drug Control Organisation	N	101	188224				0%	0	0	0	0	0
8	Homoeopathic Hospitals and Dispensaries	Y	3	3	42%	4%	-19%	126%	0.12	-0.57	1.26	0.12	-0.57
9	Hospital and Dispensaries	Y	36239	32719	42%	4%	-19%	1522038%	1449.56	-6885.41	13741.98	1308.76	-6216.61
10	Information, Education and Communication	N	10000	30000				0%	0	0	0	0	0
11	Institute of Paediatrics, Cuttack	Y	16801	11702	42%	4%	-19%	705642%	672.04	-3192.19	4914.84	468.08	-2223.38
12	Leprosy	Y	6801	6801	50%	6%	-19%	340050%	408.06	-1292.19	3400.5	408.06	-1292.19
13	Malaria	Y	3	3	50%	6%	-19%	150%	0.18	-0.57	1.5	0.18	-0.57
14	Medical College Hospital, Berhampur	Y	42512	43184	25%		-15%	1062800%	0	-6376.8	10796	0	-6477.6
15	Medical College Hospital, Burla	Y	60459	37501	25%		-15%	1511475%	0	-9068.85	9375.25	0	-5625.15
16	Medical College Hospital, Cuttack	Y	120767	107955	25%		-15%	3019175%	0	-18115.05	26988.75	0	-16193.25
17	Medical Institution of Malkangiri Zone	Y	5254	3503	25%		-15%	131350%	0	-788.1	875.75	0	-525.45
18	Medical Institution of Umerkote Zone	Y	2301	2301	25%		-15%	57525%	0	-345.15	575.25	0	-345.15
19	National Filaria Eradication Programme	Y	12400	12400	50%	6%	-19%	620000%	744	-2356	6200	744	-2356
20	National Goitre Control Programme	Y	1	1	50%	6%	-19%	50%	0.06	-0.19	0.5	0.06	-0.19
21	National Malaria Eradication Programme	Y	5801	5801	50%	6%	-19%	290050%	348.06	-1102.19	2900.5	348.06	-1102.19
22	Other Epidemic Diseases	Y	6000	6000	50%	6%	-19%	300000%	360	-1140	3000	360	-1140
23	Other Hospitals	Y	353430	403428	42%	4%	-19%	14844060%	14137.2	-67151.7	169439.76	16137.12	-76651.32
24	Primary Health Centre	Y - same as in #40	55179	158006	38%		-18%	2096802%	0	-9932.22	60042.28	0	-28441.08
25	T.B. Control Programme	Y	15835	13750	50%	6%	-19%	791750%	950.1	-3008.65	6875	825	-2612.5
26	Establishment of AIIMS, Bhubaneswar (Near S	Y	1	1	42%	4%	-19%	42%	0.04	-0.19	0.42	0.04	-0.19
27	Improvement and Renovation of W/S, Sewerag	Y	125998	180000	50%		-25%	6299900%	0	-31499.5	90000	0	-45000
28	Upgradation of Medical College, Cuttack for st	Y	125352	390001	25%		-15%	3133800%	0	-18802.8	97500.25	0	-58500.15
29	Renal Transplant Unit	N	4317	4600				0%	0	0	0	0	0
30	ANM & GNM Schools	Y	101031	101758	25%		-15%	2525775%	0	-15154.65	25439.5	0	-15263.7
31	Emergency Medical Ambulance Services(EMAS	Y	0	0	25%		-50%	0%	0	0	0	0	0
32	National Vector Borne Disease Control Program	Y	300	300	50%	6%	-19%	15000%	18	-57	150	18	-57
33	Bone Marrow Transplant Unit	N	1000	1000				0%	0	0	0	0	0
34	Health Management Information System(HMIS	N	420000	172800				0%	0	0	0	0	0
35	Robotic Surgery Unit	N	1	1				0%	0	0	0	0	0
36	AYUSH Directorate	Y	1	1	42%	4%	-19%	42%	0.04	-0.19	0.42	0.04	-0.19
37	NAT PCR facilities for testing of blood	Y	0	0	50%	25%		0%	0	0	0	0	0
38	Odisha State Medical Services Corporation	N	1	1				0%	0	0	0	0	0
39	Liver Transplant Unit	N	2500	2500				0%	0	0	0	0	0
40	National Health Mission	Y	0	0	38%		-18%	0%	0	0	0	0	0
41	National Mission on AYUSH including Mission c	N	140000	200000				0%	0	0	0	0	0
42	Telemedicine	Y	31500	41000	25%		-40%	787500%	0	-12600	10250	0	-16400
43	Dedicated Power Supply to Health Institutions	N	10000	10000				0%	0	0	0	0	0
44	Food Safety Programme	N	44000	44000				0%	0	0	0	0	0
45	Mental Health Care	N	0	0				0%	0	0	0	0	0
46	Blood Bank	N	0	0				0%	0	0	0	0	0

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47	Cancer Screening Programme	N	0	0				0%	0	0	0	0	0	0
48	Bio-Medical Waste Management	Y	50000	100000	47%	8%	-17%	2350000%	4000	-8500	47000	8000	-17000	
49	De-addiction Centres in Medical Colleges	N	75000	75000				0%	0	0	0	0	0	0
50	Malaria Control Programme	Y	69997	99997	50%	6%	-19%	3499850%	4199.82	-13299.43	49998.5	5999.82	-18999.43	
51	Medical College Hospital, Koraput	Y	12700	21501	25%		-15%	317500%	0	-1905	5375.25	0	-3225.15	
52	Medical College Hospital, Baripada	Y	23000	24175	25%		-15%	575000%	0	-3450	6043.75	0	-3626.25	
53	Free Diagnostic	Y	0	0	50%	25%		0%	0	0	0	0	0	0
54	Swasthya Sahaya	Y	0	0	42%	4%	-19%	0%	0	0	0	0	0	0
55	Rashtriya Swasthya Suraksha Yojana	Y	300	300	50%		-25%	15000%	0	-75	150	0	-75	
56	SAMPURNA - Sishu Abang Matru Mrutyuhara S	Y	0	0	37%		-15%	0%	0	0	0	0	0	0
57	Mukhya Mantri Swasthya Seva Mission	Y	60000	15720760	41%		-34%	2460000%	0	-20400	6445511.6	0	-5345058.4	
58	All pools under Tertiary Care Programme	N	100	100				0%	0	0	0	0	0	0
59	District Family Welfare Bureau	N	102122	104058				0%	0	0	0	0	0	0
60	Orientation Training of Medical and Para Medi	Y	4166	3364	25%		-15%	104150%	0	-624.9	841	0	-504.6	
61	Purchase of contraceptive, MCH Extension sup	Y - same as in #56	109124	292385	37%		-15%	4037588%	0	-16368.6	108182.45	0	-43857.75	
62	Regional Health and Family Welfare Training C	Y	7018	5745	25%		-15%	175450%	0	-1052.7	1436.25	0	-861.75	
63	Revamping of Urban Slum	Y	26874	25511	39%		-25%	1048086%	0	-6718.5	9949.29	0	-6377.75	
64	Rural Family Welfare Sub-Centre	Y	2235050	2294180	37%		-15%	82696850%	0	-335257.5	848846.6	0	-344127	
65	Rural Family Welfare Sub-Centre under Rural F	Y	1413357	1456209	37%		-15%	52294209%	0	-212003.55	538797.33	0	-218431.35	
66	State Family Welfare Bureau	N	20255	21118				0%	0	0	0	0	0	0
67	State Institute of Health and Family Welfare	N	63106	54232				0%	0	0	0	0	0	0
68	Training and Employment of Health Worker (M	Y	9761	9538	25%		-15%	244025%	0	-1464.15	2384.5	0	-1430.7	
69	Training of Nurses, Midwives and Lady Health	Y	120878	116148	25%		-15%	3021950%	0	-18131.7	29037	0	-17422.2	
70	Urban Family Welfare Centre	Y	16110	17237	37%		-15%	596070%	0	-2416.5	6377.69	0	-2585.55	
71	Urban Family Welfare Service - Revamping of U	Y - same as in #63	17768	18959	39%		-25%	692952%	0	-4442	7394.01	0	-4739.75	
72	Urban Family Welfare Centre under Urban Fan	Y	188	583	37%		-15%	6956%	0	-28.2	215.71	0	-87.45	
73	Multipurpose Training of Doctors and Para Me	Y	8863	4000	25%		-15%	221575%	0	-1329.45	1000	0	-600	
74	Family Planning Indemnity Scheme	N	3500	3500				0%	0	0	0	0	0	0
75	Health and Family Welfare Department	N	7500	7500				0%	0	0	0	0	0	0
76	Human Resource in Health & Medical Educatio	Y	3200000	3120000	25%		-15%	80000000%	0	-480000	780000	0	-468000	
77	National Rural Health Mission	Y - same as in #40	16689549	17204040	38%		-18%	634202862%	0	-3004118.82	6537535.2	0	-3096727.2	
78	Medical College Hospital, Balasore	Y - same as in #14	11400	16501	25%		-15%	285000%	0	-1710	4125.25	0	-2475.15	
79	Medical College Hospital, Bolangir	Y - same as in #14	12500	20001	25%		-15%	312500%	0	-1875	5000.25	0	-3000.15	
80	NIRMAL	Y - same as in #2	1650000	3700000	42%	4%	-19%	69300000%	66000	-313500	1554000	148000	-703000	
81	Sports, Medicine & Rehabilitation Centre	N*	10000	10000				0%	0	0	0	0	0	0
82	Mukhyamantri Chakshyu Jatna Karyakrama	N*	0	0				0%	0	0	0	0	0	0
83	National Urban Health Mission	Y - same as in #40	302500	347634	38%		-18%	11495000%	0	-54450	132100.92	0	-62574.12	
84	KHUSHI	N*	300000	300000				0%	0	0	0	0	0	0
85	Digital Health	N*	164746	95580				0%	0	0	0	0	0	0
86	Strengthening of Causality, Emergency and Tra	N*	0	0				0%	0	0	0	0	0	0
87	NIDAN	Y - same as in #53	0	0	50%	25%		0%	0	0	0	0	0	0
<b>Total</b>			<b>28970596</b>	<b>48525429</b>				<b>9913616.11</b>	<b>94329.6</b>	<b>-4718499.18</b>	<b>17697194.62</b>	<b>184019.66</b>	<b>-10669091</b>	

### PANCHAYATI RAJ and DRINKING WATER

1	Rehabilitation of Bonded labourers	Y	10001	10000	50%		-50%	500050%	0	-5000.5	5000	0	-5000	
2	Aam Admi Bima Yojana	Y	100000	0	25%		-38%	2500000%	0	-38000	0	0	0	0
3	National Rural Livelihood Mission (NRLM)	Y	7761890	12656652	54%	7%	-36%	419142060%	543332.3	-2794280.4	6834592.08	885965.64	-4556394.72	
4	National Rural Livelihood Mission (NRLM) Hea	Y - same as in # 3	43075	45000	54%	7%	-36%	2326050%	3015.25	-15507	24300	3150	-16200	

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								CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
5	National Rural Employment Guarantee Scheme	Y	8893079	20000000	54%	7%	-29%	480226266%	622515.53	-2578992.91	10800000	1400000	-5800000
6	NREGS Head Quarter Cell	Y - same as in #5	8245	8901	36%	7%	-29%	296820%	577.15	-2391.05	3204.36	623.07	-2581.29
7	Pradhan Mantri Awaas Yojana (Rural) - Biju Puc	Y	40716700	30000000	50%		-50%	2035835000%	0	-20358350	15000000	0	-15000000
8	Revolving Fund for MGNREGS wages	Y	5000000	5000000	50%		-50%	250000000%	0	-2500000	2500000	0	-2500000
9	Grama Panchayats	Y	20000	20000	0%	25%		0%	5000	0	0	5000	0
10	State Institute for Rural Development	Y	0	0	0%	25%		0%	0	0	0	0	0
11	Gopabandhu Grameen Yojana	Y	1	6	25%		-50%	25%	0	-0.5	1.5	0	-3
12	Interest Subvention for Women SHGs	Y	140000	0	38%		-50%	5320000%	0	-70000	0	0	0
13	Management Support to Rural Development P	N	15252	18499				0%	0	0	0	0	0
14	Syama Prasada Mukharjee RURBAN Mission	Y	800000	800000	34%	3%	-41%	27200000%	24000	-328000	272000	24000	-328000
15	IEC for Grampanchayats	Y	1000	1	0%	25%		0%	250	0	0	0.25	0
16	Madhubabu Legal Assistance Centre	Y	10000	50000	25%		-25%	250000%	0	-2500	12500	0	-12500
17	Connecting unconnected villages	N	0	0				0%	0	0	0	0	0
18	Construction of Buildings	Y	200000	150000	0%		-50%	0%	0	-100000	0	0	-75000
19	Information, Education and Communication	N	1000	585				0%	0	0	0	0	0
20	Construction of Buildings - Rural Devp. Depart	Y - same as in #18	60000	60000	0%		-50%	0%	0	-30000	0	0	-30000
21	National Rural Drinking Water Supply Program	Y	6000000	0	38%	3%	-29%	228000000%	180000	-1740000	0	0	0
22	Capacity Building	N	40000	50000				0%	0	0	0	0	0
23	Mega Piped Water Supply Project - EAP	Y - same as in #25	1	1	43%		-29%	43%	0	-0.29	0.43	0	-0.29
24	Swachha Bharat Mission (SBM) - Gramin	Y	25000000	2000000	38%		-36%	95000000%	0	-9000000	760000	0	-720000
25	Buxi Jagabandhu Assured Water Supply to Hab	Y	25000000	8500000	43%		-29%	107500000%	0	-7250000	3655000	0	-2465000
26	Buxi Jagabandhu Assured Water Supply to Hab	Y	6000000	12214600	43%		-29%	258000000%	0	-1740000	5252278	0	-3542234
27	Infrastructure Development Fund Scheme for	Y	160000	3	44%	6%	-38%	7040000%	9600	-60800	1.32	0.18	-1.14
28	Ama Gaon Ama Vikash	N*	3809756	3				0%	0	0	0	0	0
29	Rashtriya Gram Swaraj Abhiyan	N*	200000	300000				0%	0	0	0	0	0
<b>Total</b>			<b>129990000</b>	<b>91884251</b>				<b>57416363.14</b>	<b>1388290.23</b>	<b>-48613822.65</b>	<b>45118877.69</b>	<b>2318739.14</b>	<b>-35052914.4</b>

## RURAL DEVELOPMENT

(all currency figures in thousand INR)

1	Construction of residential and non-residential	Y	300000	654000	13%		-38%	3900000%	0	-114000	85020	0	-248520
2	Capacity Building (Resources and Infrastructure)	Y	220000	80000	8%		0	1760000%	0	0	6400	0	0
3	Minimum Needs Programme (Constituency wi	Y - same as #7	284000	1	44%	6%	-38%	12496000%	17040	-107920	0.44	0.06	-0.38
4	Rural Infrastructure Development Fund (includ	Y	9500000	13322000	17%	4%	-38%	161500000%	380000	-3610000	2264740	532880	-5062360
5	Pradhan Mantri Gram Sadak Yojana	Y	25896995	20000000	44%	6%	-38%	1139467780%	1553819.7	-9840858.1	8800000	1200000	-7600000
6	Biju KBK Yojana	Y	0	0	44%	6%	-38%	0%	0	0	0	0	0
7	Development of Rural Road Connectivity	Y	10000	0	44%	6%	-38%	440000%	600	-3800	0	0	0
8	Rural roads	Y	2230003	6569996	50%		-39%	111500150%	0	-869701.17	3284998	0	-2562298.44
9	National Rural Drinking Water Programme	Y	0	0	38%	3%	-29%	0%	0	0	0	0	0
10	Rural Water Supply (includes the newly launch	Y, same as #9	0	0	43%		-29%	0%	0	0	0	0	0
11	State Plan - Capacity Building	Y	220000	80000	25%	25%		5500000%	55000	0	20000	20000	0
12	State Plan - Building Programme	Y, same as #1	300000	654000	13%		-38%	3900000%	0	-114000	85020	0	-248520
13	Swachh Bharat Mission	Y	0	0	38%		-0.36	0%	0	0	0	0	0
14	Rural Water Supply (includes the newly launch	Y	0	0	43%		-29%	0%	0	0	0	0	0
15	Misc. Works Expenditure for Roads	onal information	5000	150000				0%	0	0	0	0	0
16	SCA for Special Programme for KBK Districts		0	0				0%	0	0	0	0	0
17	Information, Education and Communication		4000	0				0%	0	0	0	0	0
18	Mega Piped Water Supply Project - EAP		0	0				0%	0	0	0	0	0
<b>Total</b>			<b>38969998</b>	<b>41509997</b>				<b>14404639.3</b>	<b>2006459.7</b>	<b>-14660279.27</b>	<b>14546178.44</b>	<b>1752880.06</b>	<b>-15721698.8</b>

S.No	Scheme	Included in the coding exercise (Y/N)	Programme Expenditure 2020-21 (Revised Estimates)	Programme Expenditure 2021-22 (Budget Estimates)	CCRS	CCSS - Positive	CCSS - Negative	2020-21 (RE)			2021-22(BE)		
								CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure

### COMMERCE and TRANSPORT

1	0368 - Enforcement of Road Safety	Y	50000	39000	0%		-50%	0%	0	-25000	0	0	-19500
2	1497 -Modernisation of subordinate offices un	Y	150000	200000	0%		-50%	0%	0	-75000	0	0	-100000
3	1193 - Biju Gaon Gaadi Yojana	Y	5000	1000	41%		-50%	205000%	0	-2500	410	0	-500
4	1898 -Funds for Road Safety	Y, same as #1	200000	200000	0%		-50%	0%	0	-100000	0	0	-100000
5	1175 -Functioning of RTO Offices	Y, same as #2	12600	0	0%		-50%	0%	0	-6300	0	0	0
6	0922 - Subsidy to State Road Transport Corpor	Y	19400	16000	25%		-50%	485000%	0	-9700	4000	0	-8000
7	Strengthening of Public Transport System	Y	0	0	57%		-50%	0%	0	0	0	0	0
8	0708 - Information, Education and Communica	Y	1	0	0%	25%		0%	0.25	0	0	0	0
9	2193 - Construction of Buildings	Y, same as #2	120000	30000	0%		-50%	0%	0	-60000	0	0	-15000
10	2827 -Equity Contribution for Development of	Y	100000	500000	40%		-26%	4000000%	0	-26000	200000	0	-130000
11	3138 - Development of Railway Projects	Y, same as #10	3314388	3960000	40%		-26%	13257520%	0	-861740.88	1584000	0	-1029600
12	0189 - Bus Terminals and related infrastru	Y	200000	1000000	40%		-32%	8000000%	0	-64000	400000	0	-320000
13	1276 - State Road Transport Corporation	Y, same as #12	1030601	340000	40%		-32%	41224040%	0	-329792.32	136000	0	-108800
14	1497 - Transport Commissioner and State Tran	N*	150000	200000				0%	0	0	0	0	0
15	2956 - Project Monitoring Unit	N*	9000	3999				0%	0	0	0	0	0
16	3011 - Modernisation of Bhubaneswar Railway	N*	0	0				0%	0	0	0	0	0
17	0800 - Land Acquisition Establishment for Cutt	Y - same as in #11	3414	2283	40%		-26%	136560%	0	-887.64	913.2	0	-593.58
18	0801 - Land Acquisition Establishment for Har	Y - same as in #11	7603	4917	40%		-26%	304120%	0	-1976.78	1966.8	0	-1278.42
19	0803 - Land Acquisition Establishment for Khu	Y - same as in #11	9932	10425	40%		-26%	397280%	0	-2582.32	4170	0	-2710.5
20	0804 - Land Acquisition Establishment for Lan	Y - same as in #11	2807	2871	40%		-26%	112280%	0	-729.82	1148.4	0	-746.46
21	0805 - Land Acquisition Establishment for Tal	Y - same as in #11	4471	4630	40%		-26%	178840%	0	-1162.46	1852	0	-1203.8
22	1929 - Land Acquisition Establishment for Tal	Y - same as in #11	3131	3701	40%		-26%	125240%	0	-814.06	1480.4	0	-962.26
23	1930 - Land Acquisition Establishmet for Angu	Y - same as in #11	7652	6239	40%		26%	306080%	0	1989.52	2495.6	0	1622.14
<b>Total</b>			<b>5400000</b>	<b>6525065</b>				<b>1880499.6</b>	<b>0.25</b>	<b>-1566196.76</b>	<b>2338436.4</b>	<b>0</b>	<b>-1837272.88</b>

### HOUSING & URBAN DEVELOPMENT

1	Urban Sewerage Schemes	Y	1251000	803126	44%		-42%	55044000%	0	-525420	353375.44	0	-337312.92
2	Urban Sanitation Scheme	Y - same as #3	0	0	40%	2%	-42%	0%	0	0	0	0	0
3	Swachha Bharat Mission (SBM) - Urban	Y	900000	2150000	40%	2%	-42%	36000000%	18000	-378000	860000	43000	-903000
4	Buxi Jagabandhu Assured Water Supply to Hab	Y	2999000	3464556	44%	13%	-41%	131956000%	389870	-1229590	1524404.64	450392.28	-1420467.96
5	World Bank assisted EAP - Odisha Disaster Rec	Y	10000	3	45%	5%	-39%	450000%	500	-3900	1.35	0.15	-1.17
6	Other Urban Devp. Schemes under State Plan	Y	4040003	130002	62%	5%	-35%	250480186%	202000.15	-1414001.05	80601.24	6500.1	-45500.7
7	AMRUT	Y	5938122	33800	48%	4%	-30%	285029856%	237524.88	-1781436.6	16224	1352	-10140
8	National Urban Livelihood Mission	Y	469450	408248	53%		-25%	24880850%	0	-117362.5	216371.44	0	-102062
9	Smart Cities	Y	2640000	2000003	40%	6%	-17%	105600000%	158400	-448800	800001.2	120000.18	-340000.51
10	Maintenance of Open Space	N	0	0				0%	0	0	0	0	0
11	Storm Water Drainage and Development of W	Y	300000	300000	60%		-50%	18000000%	0	-150000	180000	0	-150000
12	Urban Road Transport	Y	630001	1000001	57%		-43%	35910057%	0	-270900.43	570000.57	0	-430000.43
13	Improvement of Urban Governance	N	200000	300000				0%	0	0	0	0	0
14	Urban Transformation Initiative (UNNATI)	Y	3250000	3000000	48%		-50%	156000000%	0	-1625000	1440000	0	-1500000
15	Pradhan Mantri Awaas Yojana (Urban)	Y	3400000	3002057	58%		-52%	197200000%	0	-1768000	1741193.06	0	-1561069.64
16	Information, Education and Communication	N	10000	10000				0%	0	0	0	0	0
17	EAP assisted by JBIC Japan for integrated sewe	Y - same as in #1	2195146	3880000	44%		-42%	96586424%	0	-921961.32	1707200	0	-1629600
18	EAP assisted by JBIC, Japan for Integrated Sew	Y - same as in #1	0	0	44%		-42%	0%	0	0	0	0	0
19	Capacity Development and preparation of Det	N	20000	20000				0%	0	0	0	0	0
20	EAP assisted by KFW German for Odisha Urban	N	800000	3				0%	0	0	0	0	0

S.No	Scheme	Included in the coding exercise (Y/N)	Programme Expenditure 2020-21 (Revised Estimates)	Programme Expenditure 2021-22 (Budget Estimates)	CCRS	CCSS - Positive	CCSS - Negative	2020-21 (RE)			2021-22(BE)		
								CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
21	Water Supply in Urban Areas	Y - same as in #4	49632	1966401	44%	13%	-41%	2183808%	6452.16	-20349.12	865216.44	255632.13	-806224.41
22	Odisha Real Estate Regulatory Authority (ORER)	N*	31520	2				0%	0	0	0	0	0
23	District Urban Development Agency (DUDA)	N*	1	1				0%	0	0	0	0	0
<b>Total</b>			<b>29133875</b>	<b>22468203</b>				<b>13953211.81</b>	<b>1012747.19</b>	<b>-10654721.02</b>	<b>10354589.38</b>	<b>876876.84</b>	<b>-9235379.74</b>

## WATER RESOURCES

1	Accelerated Irrigation Benefit Programme (AIBP)	Y	13299085	16584696	62%	4%	-54%	824543270%	531963.4	-7181505.9	10282511.52	663387.84	-8955735.84
2	AIBP Under NABARD Funding	Y - same as in #1	0	0	62%	4%	-54%	0%	0	0	0	0	0
3	Bank Protection works on river embankments	Y	2610005	2120000	62%		-58%	161820310%	0	-1513802.9	1314400	0	-1229600
4	Biju KBK Yojana	Y	0	0	52%	4%	-58%	0%	0	0	0	0	0
5	CAD&WM work in AIBP Projects	Y	1314510	485307	52%	4%	-48%	68354520%	52580.4	-630964.8	252359.64	19412.28	-232947.36
6	Canal Lining and System Rehabilitation Program	Y	840000	1010000	55%	2%	-57%	46200000%	16800	-478800	555500	20200	-575700
7	Capacity building for RIDF/Other Projects	Y - same as in #33	0	0	59%	2%	-61%	0%	0	0	0	0	0
8	Clearance of Liabilities	N	26000	240000				0%	0	0	0	0	0
9	Dam Rehabilitation and Improvement Projects	Y	1522910	183200	60%		-48%	91374600%	0	-730996.8	109920	0	-87936
10	Drainage Improvement Programme (DIP)	Y	1945000	1550000	64%		-64%	124480000%	0	-1244800	992000	0	-992000
11	Establishment of Topographical Survey and Extension	Y	111909	0	50%		-50%	5595450%	0	-55954.5	0	0	0
12	Grants	Y	40000	30000	38%	9%	-32%	1520000%	3600	-12800	11400	2700	-9600
13	Improvement and Protection to Saline embankments	Y - same as in #3	220000	400002	62%		-58%	13640000%	0	-127600	248001.24	0	-232001.16
14	Incentivising Scheme for Bridging Irrigation Gaps	Y	0	0	48%	6%	-41%	0%	0	0	0	0	0
15	Irrigation Building Development Programme	N	20000	50000				0%	0	0	0	0	0
16	Irrigation Research Institute	N	11861	12911				0%	0	0	0	0	0
17	Irrigation Road Improvement Programme	Y	1	0	25%		-75%	25%	0	-0.75	0	0	0
18	JBIC Assisted Rengali Irrigation Project (EAP) Phase II	Y - same as in #1	2250000	2816800	62%	4%	-54%	139500000%	90000	-1215000	1746416	112672	-1521072
19	Lump Provision for other Works	N	10000	30000				0%	0	0	0	0	0
20	Management Information System and Computerisation	N	15000	250000				0%	0	0	0	0	0
21	Medium Irrigation Project under State Plan	Y - same as in #33	389141	266360	59%	2%	-61%	22959319%	7782.82	-237376.01	157152.4	5327.2	-162479.6
22	Minor Irrigation Projects under State Plan	Y	1560000	349219	72%		-65%	112320000%	0	-1014000	251437.68	0	-226992.35
23	Mukhyamantri Adibandha Tiari Yojana (MATY)	Y - same as in #3	3288400	11001	62%		-58%	203880800%	0	-1907272	6820.62	0	-6380.58
24	Odisha Integrated Irrigated Agril. and Water Management	Y - same as in #1	0	0	62%	4%	-54%	0%	0	0	0	0	0
25	Odisha Integrated Irrigation Project for Climate Resilient Agriculture	Y	850003	2000000	60%	4%	-52%	51000180%	34000.12	-442001.56	1200000	80000	-1040000
26	Other Plan Programmes for Medium Irrigation	Y - same as in #33	355499	837503	59%	2%	-61%	20974441%	7109.98	-216854.39	494126.77	16750.06	-510876.83
27	Parvati Giri Megalift Project	Y - same as in #4	9053025	5500000	52%	4%	-58%	470757300%	362121	-5250754.5	2860000	220000	-3190000
28	Parvati Giri Megalift Project RIDF	Y - same as in #4	2686657	3104000	52%	4%	-58%	139706164%	107466.28	-1558261.06	1614080	124160	-1800320
29	Periphery Devp. of Reservoirs	Y	7000	245000	75%		-63%	525000%	0	-4410	183750	0	-154350
30	Pradhan Mantri Krushi Sinchai Yojana Har Khet	Y	180001	538397	68%		-64%	12240068%	0	-115200.64	366109.96	0	-344574.08
31	Revival & Renovation of defunct Lift Irrigation	Y - same as in #33	897663	1600500	59%	2%	-61%	52962117%	17953.26	-547574.43	944295	32010	-976305
32	Rooftop Rain Water Harvesting and Ground Water Recharge	Y	247900	3	63%	6%	-56%	15617700%	14874	-138824	1.89	0.18	-1.68
33	Rural Infrastructure Development Fund (RIDF)	Y	7970001	7955000	59%	2%	-61%	470230059%	159400.02	-4861700.61	4693450	159100	-4852550
34	SCA for Special Programmes for KBK districts	Y - same as in #4	0	0	52%	4%	-58%	0%	0	0	0	0	0
35	Survey and Investigation of Minor Irrigation projects	Y - same as in #22	20000	10000	72%		-65%	1440000%	0	-13000	7200	0	-6500
36	Survey and Investigation	Y	52100	50000	38%	9%	-37%	1979800%	4689	-19277	19000	4500	-18500
37	Survey Planning and Designing through Community Participation	Y	7122	0	50%		-50%	356100%	0	-3561	0	0	0
38	Upkeep of existing Irrigation Projects	N	1	0				0%	0	0	0	0	0
39	WALMI	Y	20000	30000	25%	15%	-9%	500000%	3000	-1800	7500	4500	-2700
40	Water Sector Infrastructure Development Programme	Y - same as in #1	5511282	1326575	62%	4%	-54%	341699484%	220451.28	-2976092.28	822476.5	53063	-716350.5
41	Grants in aid to Command Area Devp. Authorities	Y	0	0	50%	50%		0%	0	0	0	0	0

S.No	Scheme	Included in the coding exercise (Y/N)	Programme Expenditure 2020-21 (Revised Estimates)	Programme Expenditure 2021-22 (Budget Estimates)	CCRS	CCSS - Positive	CCSS - Negative	2020-21 (RE)			2021-22(BE)		
								CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
42	Grants in aid to Command Area Devp. Authori	Y	5	0	50%	50%		250%	2.5	0	0	0	0
43	Grants in aid to Command Area Development	Y	1582210	0	50%		-75%	79110500%	0	-1186657.5	0	0	0
44	Grants in aid to Command Area Development	Y - same as in #5	15000	0	52%	4%	-48%	780000%	600	-7200	0	0	0
45	Grants in aid to Command Area Development	Y	147983	0	50%		-50%	7399150%	0	-73991.5	0	0	0
46	Grants in aid to Command Area Development	Y	34189	0	50%		-75%	1709450%	0	-25641.75	0	0	0
47	Grants in aid to Command Area Development	Y - same as in #5	14000	0	52%	4%	-48%	728000%	560	-6720	0	0	0
48	Other Schemes	N*	72337	<b>118500</b>				0%	0	0	0	0	0
49	Gangadhara Meher Lift Canal System	Y - same as in #4	799700	5500022	52%	4%	-58%	41584400%	31988	-463826	2860011.44	220000.88	-3190012.76
50	Nabakrushna Choudhury Secha Unnayan Yojan	Y	620000	<b>775000</b>	62%		-65%	38440000%	0	-403000	480500	0	-503750
<b>TOTAL</b>			<b>60617500</b>	<b>55979996</b>				<b>35659284.57</b>	<b>1666942.06</b>	<b>-34667221.88</b>	<b>32480420.66</b>	<b>1737783.44</b>	<b>-31539235.7</b>