



GOVERNMENT OF ODISHA

CLIMATE BUDGET

2023-24

FINANCE DEPARTMENT

ODISHA CLIMATE BUDGET

2023-24



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ABBREVIATIONS:

Basudha	Buxi Jagabandhu assured drinking water to all habitation
BSY	Biju Setu Yojana
CBT	Climate Budget Tagging
CCIA	Climate Change Impact Appraisal
CCRS	Climate Change Relevance Share
CCSS	Climate Change Sensitivity Share
DoWR	Department of Water Resources
F&ARD	Fisheries & Animal Resources Development
GCF	Green Climate Fund
GHG	Green House Gas
GSDP	Gross State Domestic Product
IPCC	Inter-governmental Panel on Climate Change
MoEF&CC	Ministry of Environment, Forest and Climate Change
NAPCC	National Action Plan on Climate Change
NDCs	Nationally Determined Contributions
OCCAP	Odisha Climate Change Action Plan
OLHM	Odisha Liveable Habitat Mission
OSDMA	Odisha State Disaster Management Authority
PMGSY	Pradhan Mantri Gram Sadak Yojana
RIDF	Rural Infrastructure Development Fund
SAPCC	State Action Plan on Climate Change
SAPFIN	State Action Plan Financing Frameworks
SBM	Swachh Bharat Mission
SDGs	Sustainable Development Goals
T&D	Transmission & Distribution
TRS	Thousand Rupees

Preface

The **State Action Plan on Climate Change (SAPCC)** outlines strategies across 11 Departments¹ viz. Agriculture, Revenue and Disaster Management, Energy, Fisheries and Animal Resources, Forest, Environment & Climate Change, Health, Industries, Mining, Transport, Urban and water Resources. These sectors form the basis for conducting the Phased **Climate Change Impact Appraisal (CCIA)** analysis. Basing on the co-ordinated inputs from the Forest, Environment and Climate Change Department, Finance Department has undertaken analysis of public expenditure through the Phased Climate Change Impact Appraisal (CCIA) study in the form of “Climate Change Budget Coding”. The Programme Expenditure for FY 2021-22, revised estimate for FY 2022-23 and budget estimate for FY 2023-24 form the source of data for schemes/programmes which have been analysed as part of the climate coding exercise. Similarly, for qualitative scheme details of all priority sectors, the Outcome Budget documents, as well as Activity Reports for the preceding years have been studied during the budget coding exercise. Programme Expenditure under the following departments have been analysed during this climate coding exercise.

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

¹ N.B.- Industries and Mining are two other sectors outlined in the SAPCC, however due to minor representation in the state budget, these sectors have not been presented in this draft.

Executive Summary

1. Climate change impacts are palpable and are spurring complicated changes across the world, seriously impeding lives and livelihoods. With rising world population, vehicles, industries and human activities, the scope of the problem is expected to grow complex if not immediately addressed. The need for targeted mitigation of adverse effects of climate change is urgent and can no longer be slighted.
2. Like other nations, India prioritizes the need to address the threat of Climate change. In 2008, the **National Action Plan for Climate Change (NAPCC)** was launched by the Government of India to mitigate and adapt to the adverse impact of climate change.
3. Thereafter, States and Union Territories were directed to prepare **State Action Plans on Climate Change (SAPCC)**, consistent with the strategy outlined in the National Action Plan on Climate Change (NAPCC). Since then, several States have initiated drafting SAPCCs and have directed sizeable efforts towards integrating regional climate change consciousness into existing and new policy programmes. Odisha, too, has embarked on this endeavour, putting climate change concerns at the centre of all plans and policies.
4. The State Government unequivocally supports the nation's emphasis on aggressively moving to a greener tomorrow. Odisha has adopted the **Climate Budget Tagging**, a tool devised for monitoring and tracking of climate-related expenditures in the national budget system.
5. This is designed to address the challenges of identifying, classifying, weighting and marking climate-relevant expenditures in a government budget system, enabling the estimation, monitoring and tracking of those expenditures.
6. To that end, Odisha conducted a **Climate Change Impact Appraisal**, a detailed climate coding exercise to identify the degree of climate linkage of various sectors. Using **Climate Change Relevance Share (CCRS)** and **Climate Change Sensitivity Share (CCSS)**, different sectors have been classified into High Risk and Low Risk categories.
7. This study provided an immediate reflection in budget stock-taking through a cross sectoral insight on relative vulnerability and contribution to climate change-related risk with greater relevance and sensitivity, to climate proof its development expenditure as a trigger for directing the future course of policy and financial decisions.
8. The State Government, through the exercise, has identified which sectors and schemes have to be focused on, towards improving climate resilience and mitigation outcomes.

9. The State's Climate Budget is, in fact, a consequence of its endeavors towards securing broader developmental benefits of large-scale investments being made, and at the same time avoiding potential future losses that climate change stands to exacerbate. It defines Odisha's climate response agenda.
10. Apart from being an immediate reflection in budget stock-taking, the Climate budget is a starting point to appreciate the State Government's environment-related initiatives.
11. Going forward, the State intends to intensify consultative action, through focused discussion with line Departments, climate scientists and civil society members. The Government is committed to deepen its understanding of Climate Change realities, formulating policies and schemes targeting these concerns.
12. The Climate Budget is an effort towards facilitating greater effectiveness of climate related public expenditures, as well as significant climate adaptation and mitigation measures.
13. This document is a primer for members of the civil society, researchers, and other stakeholders who are interested in analyzing schemes and programmes related to Climate change in the State.
14. The government of Odisha recognizes the urgency of climate change related initiatives, and emphasizes that continued leadership by the State and Local governments are imperative for any progress in this direction.

Climate Change: A synopsis of Sub-National, National and International Context

1.1. The State Scenario:

With a 480 km coast line that is prone to climate-mediated cyclones, coastal erosion and substantial dependence on monsoons, Odisha is fairly vulnerable to impact of climate change. Water-consuming rice is its main crop, meaning agriculture is greatly vulnerable to the vagaries of climate-induced weather changes. Though 38 percent of the State's geographical area is recorded as forests, much of these forest lands are degraded. Vector-borne diseases, particularly malaria, are fairly rampant and climate change may make the prevalence of the disease even more widespread.

Climate change has the potential to derail the current economic growth and deepen the level of poverty. The IPCC Report asserts that global surface temperature will continue to rise and even overshoot 1.5°C, given the grave consequences of intermediate, high and very high greenhouse gas emission scenarios. This will result in increase in the frequency and intensity of hot extremes, marine heat-waves, heavy precipitation, agricultural and ecological droughts, proportion of intense tropical cyclones and reductions in Arctic-sea ice, snow cover and permafrost. For Asia particularly, frequent flooding, ocean warming and acidification, sea level rise, marine heat waves, rainfall variability and drought have been projected. These changes will directly impact human well-being and health. This will also cause biodiversity loss and habitat shift and will ultimately pose risk to food and water security.

Climate Risks to Odisha:

Given the geographical setting, Odisha is vulnerable to many climatic extremities induced by Global Climate Change. However, the following climate related risks have been identified in the context of Odisha.

- High variability of rainfall, leaving people with two peak periods of food shortage
- Drought and dry spells in Western Odisha
- Flash floods during rainy season
- Heat waves during summer
- Intense coastal flooding
- Tropical Cyclones
- Forest Fire
- Lightening
- Disease like Covid-19 Pandemic.

1.2. State Government's Response

Looking at the significance of Climate Change, the Government of Odisha has formulated and implemented the State Action Plan on Climate Change (SAPCC). Odisha is a pioneer State in the country with respect to formulation and execution of SAPCCs in line with the NAPCC. Three phases of the State Action Plan on Climate Change (SAPCC) have been rolled out as of now. **Phase- I** corresponds to **2010-2015**. **Phase- II** refers to **SAPCC- 2018-23, which has now been revised to Phase- III** corresponding to the period **2021-30**. The phases have been prepared as per the Common Framework Guidelines prescribed by Government of India, commitment to Paris Agreement, Nationally Determined Contributions (NDCs) and Sustainable Development Goals (SDGs).

SAPCC Phase-I

Odisha has made significant progress in economic and fiscal terms. The average growth of Gross State Domestic Product (GSDP) during the last ten year period has surpassed national growth rate. Private investment of funds in the State has increased, employment opportunities have grown and growth has brought about poverty reduction. A remarkable fiscal turnaround has been achieved through the State's own efforts.

Odisha took an early initiative to formulate the State Action Plan on Climate Change (SAPCC). Hon'ble Chief Minister, Odisha appointed a High-Level Coordination Committee headed by the Chief Secretary to steer its preparation. Eleven sectoral missions were identified and inter-departmental representations ensured co-ordination among sectors. Individual working groups under the chairmanship of concerned departmental Secretaries who are also members of the high-level coordination committee, deliberated on the issues. The Working Groups interacted with experts in various sectors. Key priorities consistent with those of the NAPCC were identified in relevant sectors (Agriculture, Coastal Zones and Disasters, Energy, Fisheries and Animal Resources, Forestry, Health, Industry, Mining, Transport, Urban Planning and Water Resources). These key priorities were vetted through a series of stakeholder consultations.

SAPCC Phase-II

The Action Plan emphasized Odisha's particular vulnerability to climate change impacts such as sea level rise, increased storm intensity, extreme droughts and heat waves, and extreme rainfall events. It emphasized on the role of human activities such as coastal development, burning of fossil fuels and increasing greenhouse gas (GHG) emissions in contributing to the causes and consequences of climate change.

A Climate Change Cell under the Forest & Environment Department was set up to document a progress report on actions taken by the State Government, identify gaps from Phase I (2010-2015) and develop a sound operational action plan for the next five years. SAPCC Phase II was planned for 2018-2023, following the format of the first phase. It was structured using the monitoring framework of the progress report and the co-benefits.

The report delineates state-level assessment of the probable 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. This was coordinated with a working group of Department Nodal Officers, consultants and experts for peer review to conduct assessments and model projections. The Action Plan provided opportunity to develop policy/legislations in the following domains:

- Adopting energy efficiency standards based on performance
- Amending State building codes and development codes to improve land use, transport, and energy efficiencies
- Strengthening Odisha's renewable energy policy, portfolio and related standards
- Strengthen multi sector initiatives that cater to the challenges related to poverty reduction and enhance adaptive capacity

SAPCC Phase-III

Odisha is the first and the only State in the country to get the approval for SAPCC 2021-30 by the Ministry of Environment, Forest and Climate Change (MoEF&CC), Government of India through a comprehensive screening procedure.

SAPCC 2021-30 highlights some of the key lessons learnt since formulation of the first SAPCC. Despite limitations of and uncertainty in climate models at state level, it has been clearly understood in the context of Odisha that climate change has both a socio-economic cost and a socio-political cost. The action plan aligns with new missions being added at the national level. The Climate Change Cell has coordinated with line Departments to meet the mission targets by closely monitoring on a regular basis. It has further updated the analysis as per the NDCs requirement for 2018-23 and up to 2030.

1.3. Sectoral Interventions

Agriculture:

Agriculture holds a predominant position in the State's economy. About 80-85 percent of the state's population is rural and depends on agriculture. The agriculture sector contributes about 26 percent of the GSDP. With almost 60 percent of land under rain fed agriculture and with water-dependent rice as its main crop, the agriculture sector is particularly vulnerable to the vagaries of climate change. Further, paddy fields in the coastal areas are prone to frequent erosion, salinisation and inundation. Climate projections indicate that dry areas will become drier and flood prone areas will be subject to more flooding. Other problems such as pest and disease outbreaks are also likely to increase due to climate variability.

Accordingly, the State has focused on livelihood-focused, people-centric integrated watershed development programmes in rain-fed areas vulnerable to climatic variations. Capacity building of extension personnel, developing water-efficient micro-irrigation methods, creating awareness among farmers about green energy efficient models, and

encouraging the use of climate-resilient cropping techniques have been at the centre of State's strategy.

Coastal Zones and Disasters:

Odisha has long been prone to disasters. Frequent droughts, floods and cyclones are recurrent features in the State and have had a crippling effect on the economy. In 1999 a severe cyclone followed by a super cyclone lashed the entire coast of Odisha causing large scale loss of lives. While the extent to which climate change will exacerbate floods and droughts is not yet fully understood, it is clear that their frequency and intensity will increase in future. Although Odisha has done pioneering work on Disaster Management through the Odisha State Disaster Management Authority (OSDMA), the first of its kind in the country, however there is a considerable need to improve own understanding of the climatic impacts on disasters and to build capacity of communities to adapt, manage and mitigate their impacts.

Energy:

The need for energy is increasing in Odisha which is poised for rapid industrial development. With abundant reserves of coal, power generation is bound to be a priority. Odisha is also on the way to becoming a major energy supplier to the grid and this could come at a high cost in terms of both local environmental quality and contribution to global emissions. The State has had the distinction of being the first state in the country for ushering in sweeping reforms in power sector, which had the objective to provide consumers with reasonably cheap, reliable and uninterrupted supply of power. There are already several initiatives to promote renewable energy, reduce Transmission & Distribution (T&D) losses and to promote energy efficiency in the State. All these efforts become much more important in the climate change context.

Fisheries and Animal Resources:

Being water dependant, the fisheries sector in Odisha will be impacted by climate change. The livelihoods of the fisher folks will be affected most, not only due to sea level rise and climate mediated hazards, but also due to erratic rainfall that affects the open reservoirs and ponds/tanks. Animal resources - support a large part of rural livelihoods - will be impacted by heat stress and other climatic impacts. Methane emission from the livestock is a key concern.

Forests:

Forests provide livelihoods to a large proportion of tribal populations and rural poor. The forests also have important ecological functions, checking soil erosion and reducing the impact of droughts, floods and cyclones (mangroves). Mining and other industrial projects are bound to have some adverse effects on forests, and would create conflicts between wild

animals and local inhabitants due to fragmentation of forests. Forestry sector is also particularly important both from climate mitigation as well as adaptation perspectives.

Health:

In Odisha, increased health risks will arise due to climate change. There is already high prevalence of malaria and vector-borne diseases in certain areas. With erratic nature of rainfall and extending seasons, these may become more widespread. Climate change has the potential to aggravate vector-borne, water-borne and food-borne diseases. The intensity and frequency of extreme events such as heat waves and cyclones could further expose the vulnerable population to health risks.

Industry:

The industrial sector in Odisha mainly comprises mineral-based industries. Since these industries are energy-intensive, the acceleration of industrialization is closely linked to carbon emission. There is significant potential for improving energy efficiency through the use of cleaner production technologies, methods and practices. The workers in mineral-based industries have to work in extremely hot conditions and with the likely increase in the average temperatures due to climate change; this will also become an occupational health issue in future. With the prediction of increased intensity and frequency of extreme weather events, protection of coastal industrial assets will have to be accorded greater attention.

Mining:

Mining is a major economic activity in the state and it contributes significantly to the growth process. Yet mining in Odisha has serious local environmental and social impacts. These include air pollution (particulates), water pollution (mine water discharges), social impacts (displacement and rehabilitation) and forest impacts (most of the mining area is in forest areas or in their vicinity). Mining being energy intensive is also a big contributor to global greenhouse gas emissions.

Transport:

Increasing motorization with greater availability of affordable vehicles has resulted in a commensurate increase in the emissions from the transport sector. In the absence of railway connectivity to interior areas and without any inland waterway, gradual increase in emission is a concern. Odisha is largely dependent on the road network that is the least carbon friendly among different modes of transport. This has local pollution implications as well.

Urban Planning:

The continuous exodus of rural population to urban areas in Odisha has contributed to urban growth. There is already a severe strain on the existing urban infrastructure. However, as the population living in urban areas in Odisha is significantly lower than the national average, the State is in a unique position to chart out an urban development path that is based

on lessons from past mistakes and experiences of other Indian cities (particularly the metropolitan cities). Given the climate change dimension, Odisha can go further by defining a climate-responsible urban development path.

Water:

Impact of climate change on water resources in Odisha is likely to be due to the vagaries of monsoons creating variability in river flows and increased frequency/intensity in extreme events such as floods, droughts and cyclones. Heavy flood or drought occurs almost every alternate year due to disproportionate distribution of rainfall. In recent years, wide fluctuation in climate has been observed and irregular rainfall causing both floods and droughts is a major concern. The impact of droughts on farmers has been crippling in some areas.

1.4. Achievements of the State Government

The outcome of formulation and execution of SAPCCs resulted in identification of priority areas of the State basing on the State's priorities and helped in measure the potential gaps and solutions to bridge the gaps considering different viable sectoral interventions through following achievements.

- Odisha is the first State in the country to receive two Green Climate Fund (GCF) projects: **“Groundwater recharge and solar micro irrigation to ensure food security and enhance resilience in vulnerable tribal areas of Odisha”**. The project has an impact on about 12 percent of the entire population of the State. The second project is **“Enhancing Climate Resilience of India’s coastal communities in Odisha, Andhra Pradesh and Maharastra”** which aims to enhance climate-resilient sustainable development by integrating climate change adaptation particularly ecosystem restoration and climate-adaptive livelihoods into coastal management and planning in the three states.
- State Government has taken an initiative to grant land rights to thousands of slum dwellers under the scheme **“Odisha Liveable Habitat Mission (OLHM) or Jaga Mission”**. It has won the World Habitat Award.
- Odisha is the first state in the country to publish Climate Change Budget Coding and publish a Climate Budget document every year along with the annual budget. The study aims to inform policy planners regarding the climate change relevance and sensitivity of public expenditure in sectors outlined in Odisha’s SAPCC through a detailed budget coding exercise.

Climate Budgeting in Odisha

2.1. Introduction

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, Government of Odisha has recently initiated discussions on creating a consistent reporting template for its climate-related expenditure.

A Climate Change Budget Tagging Exercise has been done using the Phased Climate Change Impact Appraisal (CCIA) analysis, highlighting two major dimensions of programme-level linkages with climate change:

- How benefits from development programmes **additionally contribute to improving resilience** to climate change
- 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)**. The CCRS and CCSS applied as percentages to the budgetary outlay of different schemes. This helps in gauging the relative extent of climate proofing effort that has to be undertaken to prevent loss of intended benefits through development plans. Based on the CCIA analysis, a matrix as shown below is designed for each Department. This helps in identifying the schemes that need to be prioritised within a sector for further action to improve climate resilience or mitigation responses.

Matrix of Climate Relevance and Sensitivity

CCIA Score		CCRS- (resilience building/ adaptation/, mitigation)	
		High	Low
CCSS (loss and damage due to various natural disasters)	High	A high priority for scrutiny: Retain benefits with <i>positive</i> climate sensitivity Climate-proof benefits with <i>negative</i> 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 <i>positive</i> sensitivity, enhancing climate resilience would reap dual benefits
	Low	Climate change benefits accrue with relatively less impact (or loss) from climate risks – <i>low hanging fruits</i>	Regular monitoring and review effort – To explore the future scope of mainstreaming climate concerns. Comprehensive assessments needed to evaluate allocations in such programmes

2.2 Findings from CCIA Analysis:

The current analysis attempts to delineate the climate change relevance and sensitivity of public expenditure in sectors outlined in Odisha's SAPCC. This includes eleven Departments covering sectors such as Agriculture, Coast & Disaster Risk Management, Fisheries & Animal Resource Development, Forestry, Panchayati Raj, Rural Development, Transport, Urban Development, Energy, Health and Water Resources

The **Climate Change Impact Appraisal (CCIA)** analysis of the eleven departments has been shown in the below tables. The coded programme expenditures for climate budget analysis for the eleven identified departments have been calculated using the Climate Budget Tagging exercise.

CCIA Analysis of all the 11 Departments

AGRICULTURE

Agriculture is one of the largest sectors in the Odisha budget with overall programme budget outlay of Rs. 6116.68 crores across more than 90 schemes in the Budget Estimates for 2023-24. Major expenditure heads in this sector are Crop Husbandry, Loans for Crop Husbandry, Soil and Water Conservation, Agricultural Research and Education, and Capital Outlay for the same. The current analysis has covered 100 percent of the total programme budget outlay for the climate coding exercise as shown in the table below.

AGRICULTURE (In crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	3780.12	5235.00	6116.68
Expenditure Coded	3780.12	5235.00	6116.68
Percentage of Expenditure Coded	100%	100%	100%
Climate Change Relevant Expenditure	31.10%	37.51%	32.63%
Climate Change Sensitive Expenditure (Positive)	1.13%	2.68%	4.67%
Climate Change Sensitive Expenditure (Negative)	-33.20%	-36.88%	-31.12%

REVENUE & DISASTER MANAGEMENT

Since only a subset of the schemes of the Department of Revenue & Disaster Management has any actual climate change relevance, only these sub-sets of schemes have been analysed as part of this assessment.

R & DM (in crores)	2021-22	2022-23(RE)	2023-24(BE)
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Total Programme Expenditure	12.69	49.96	34.40
Expenditure Coded	12.69	49.96	34.40
Percentage of Expenditure Coded	100%	100%	100%
Climate Change Relevant Expenditure	52.34%	52.71%	53.00%
Climate Change Sensitive Expenditure (Positive)	7.56%	3.59%	1.15%
Climate Change Sensitive Expenditure (Negative)	-31.05%	-31.02%	-31.00%

ENERGY

The Department of Energy has overall programme budget outlay of Rs 2954 crores as per the Budget Estimates of 2023-24, with major expenditure on expanding transmission networks, rural electrification, promotion of renewable energy applications and investment in disaster resilient power systems. The current exercise has analyzed around 100% of the programme expenditure in the climate coding exercise as shown in the table below.

ENERGY (In TRS)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	3589.60	3452.98	2954.00
Expenditure Coded	3589.60	3452.98	2954.00
Percentage of Expenditure Coded	100%	100%	100%
Climate Change Relevant Expenditure	52.45%	40.13%	38.05%
Climate Change Sensitive Expenditure (Positive)	0.32%	2.01%	2.56%
Climate Change Sensitive Expenditure (Negative)	-60.18%	-43.48%	-34.94%

FISHERIES AND ANIMAL RESOURCES

The Department of Fisheries & Animal Resources Development (F&ARD) has more than 60 schemes with programme budget outlay of Rs 1274 crores in FY 2023-24 BE. The budget includes major heads like Fisheries, Animal Husbandry, Dairy Development and Capital Outlay on each of them.

FISHERIES AND ANIMAL RESOURCE DEVELOPMENT (In crores)	2021-22	2022-23(RE)	2023-24(BE)

Total Programme Expenditure	618.86	1060.00	1274.00
Expenditure Coded	618.86	1060.00	1274.00
Percentage of Expenditure Coded	100%	100%	100%
Climate Change Relevant Expenditure	22.40%	28.85%	25.83%
Climate Change Sensitive Expenditure (Positive)	0.47%	2.00%	0.31%
Climate Change Sensitive Expenditure (Negative)	-46.40%	-43.55%	-47.92%

FOREST, ENVIRONMENT AND CLIMATE CHANGE

The Forest, Environment & Climate Change Department has an overall programme budget outlay of Rs 1590.64 crores for the budget estimate of FY 2023-24. The climate coding exercise has considered all the 44 schemes of the department. The major heads of expenditure within this department are Forests, Ecology and Environment, Wildlife and Environment.

FORESTS, ENVIRONMENT & CLIMATE CHANGE (in crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	424.98	1896.54	1590.64
Expenditure Coded	424.98	1896.54	1590.64
Percentage of Expenditure Coded	100%	100%	100%
Climate Change Relevant Expenditure	53.66%	69.32%	69.11%
Climate Change Sensitive Expenditure (Positive)	4.68%	1.32%	1.44%
Climate Change Sensitive Expenditure (Negative)	-40.48%	-42.70%	-41.66%

HEALTH & FAMILY WELFARE

The Department of Health and Family Welfare has a programme budget outlay of Rs 12031.43 crores for the budget estimate of FY 2023-24, catering to basic health service delivery, specific disease control programmes, training of medical and paramedical personnel, emergency response etc. For this analysis, around 100% of this total outlay has been considered, while administrative expenditures such as establishment, operation and maintenance related expenditures have been excluded.

HEALTH & FAMILY WELFARE (in crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	7626.04	9410.00	1203.14
Expenditure Coded	7626.04	9410.00	1203.14
Percentage of Expenditure Coded	100%	100%	100%
Climate Change Relevant Expenditure	39.30%	39.37%	40.71%
Climate Change Sensitive Expenditure(Positive)	0.47%	0.38%	0.84%
Climate Change Sensitive Expenditure (Negative)	-25.27%	-26.79%	-27.26%

PANCHAYATI RAJ & DRINKING WATER

The PR & DW Department has an overall programme outlay of Rs. 21688.89 Crores in the budget estimate for FY 2023-24. This was broadly divided into Labour & Employment, Social Security and Welfare, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes & finally Capital Outlay on Public Works and Housing. The entire programme outlay has been included in this analysis.

PR &DW (in crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	7741.01	14096.72	21688.90
Expenditure Coded	7741.01	14096.72	21688.90
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	46.63%	41.86%	39.56%
Climate Change Sensitive Expenditure (Positive)	2.47%	1.34%	0.81%
Climate Change Sensitive Expenditure (Negative)	-17.72%	-25.28%	-29.35%

RURAL DEVELOPMENT:

The Rural Development Department of Odisha has an overall program outlay of Rs. 5945.49 crores for the budget estimate of FY 2023-24. Of this 100 percent of the programme budget outlay has been included in this analysis. The Major Heads of expenditure are Rural Works, Rural Water Supply and Rural Sanitation.

RURAL DEVELOPMENT (in crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	3212.01	4657.72	5945.50
Expenditure Coded	3212.01	4657.72	5945.50
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	32.34%	29.78%	31.21%
Climate Change Sensitive Expenditure (Positive)	4.30%	2.29%	2.46%
Climate Change Sensitive Expenditure (Negative)	-37.86%	-37.98%	-36.93%

TRANSPORT

The Odisha Transport Department has a relatively smaller programme budget outlay of Rs 1190 Crores for budget estimate of FY 2023-24 which the entire expenditure was included in this analysis. Major heads of expenditure within this department are Taxes on Vehicles, Road Transport, Capital Outlay on Public Works and Other Transport Services. Of this, the major themes of spending are bus & railway transport between cities, supporting infrastructure and road safety.

TRANSPORT (in crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	656.15	1140.00	1190.00
Expenditure Coded	656.15	1140.00	1190.00
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	36.8%	38.5%	36.9%
Climate Change Sensitive Expenditure (Positive)	0.0%	0.3%	0.1%
Climate Change Sensitive Expenditure (Negative)	-26.3%	-29.4%	-30.0%

HOUSING & URBAN DEVELOPMENT

The Department of Housing and Urban Development reports overall programme budget outlay of Rs 4782.45 crores for budget estimate of FY 2023-24. The schemes span across services related to Water Supply and Sanitation, Housing, Urban Development, Roads and Bridges and the capital expenditure related to them. For the current analyses, around 100 percent of the Programme Expenditure has been covered, given that some schemes were meant for improving administrative efficiency, maintenance or were too generic to be clearly classified in the absence to additional details.

HOUSING & URBAN DEVELOPMENT (in Crores)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	2661.28	4660.00	4782.45
Expenditure Coded	2661.28	4660.00	4782.45
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	46.40%	45.37%	46.01%
Climate Change Sensitive Expenditure (Positive)	3.73%	4.29%	3.29%
Climate Change Sensitive Expenditure (Negative)	-40.41%	-36.68%	-38.71%

WATER RESOURCES

The Water Resources Department has an overall programme budget outlay of Rs 9152 crores for budget estimate of FY 2023-24. These include interventions of major, medium and minor irrigation, flood control and command area development. The current exercise includes almost the entire Programme Expenditure, except expenditures related to operation and maintenance.

WATER RESOURCES (in TRS)	2021-22	2022-23(RE)	2023-24(BE)
Total Programme Expenditure	5799.98	9150.00	9152.00
Expenditure Coded	5799.98	9150.00	9152.00
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	58.65%	59.56%	59.81%
Climate Change Sensitive Expenditure (Positive)	3.36%	3.81%	3.55%
Climate Change Sensitive Expenditure (Negative)	-56.63%	-55.18%	-54.78%

The above department level CCIA analysis reveals that programme expenditure from the Departments of Water Resources, Energy, Agriculture and Forests and Environment show relatively higher climate change relevance. This indicates significant opportunities to incorporate adaptation and/or mitigation actions. On the other hand, vulnerability to climate risks is high for expenditures in Water Resources, followed by Energy, Panchayati Raj, Fisheries and Agriculture. A sector-wise scrutiny would inform policy makers of specific interventions that require significant attention for climate proofing and enhancing resilience.

Sector level snapshot of climate relevance and sensitivity

CCIA Score		CCRS (resilience building/ adaptation/ mitigation)	
		High ($\geq 45\%$)	Low ($< 45\%$)
CCSS	High ($\geq 40\%$)	Water Resources Energy Agriculture Panchayati Raj	Fisheries & Animal Resource Development
	Low ($< 40\%$)	Forestry Urban Development Coasts & Disaster Management	Rural Development Health Transport

Using the 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 Administrative Departments. This will 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.

The climate budget document provides a kind of guidance to the stakeholder departments for their financial allocation in the successive financial years for better implementation of several schemes.

2.3. Conclusion

The current climate change budget coding exercise has been undertaken to develop a logical tool for planners to identify key expenditure items that are priorities for climate change. As observed in earlier sections, the results can be analyzed at various levels. Accordingly, the following inferences emerge for different categories of relevance and sensitivity.

- a) **High Relevance and High Sensitivity:** There is a need to climate proof activities or schemes with higher vulnerability to climate change, while ensuring that benefits with climate relevance are retained.
- b) **Low Relevance and High Sensitivity:** Greater climate proofing effort is required to insure against welfare losses from climate hazards, while exploring options to enhance climate relevance.
- c) **High Relevance and Low Sensitivity:** These are *low hanging fruits* as climate change benefits accrue with relatively less impact (or loss) from climate risks.
- d) **Low Relevance and Low Sensitivity:** This requires regular monitoring and review effort, to explore the future scope of mainstreaming climate concerns.

ANNEXURE

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
AGRICULTURE											
Information, Education and	500000	680300	0%	25%		0	125000	0	0	170075	0
Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	450000	0	44%		-31%	198000	0	-139500	0	0	0
Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories,	51000	0	25%	8%	-33%	12750	4080	-16830	0	0	0
National Horticulture Mission	1216451	1209951	46%	4%	-46%	559567.46	48658.04	-559567.46	556577.46	48398.04	-556577.5
Implementation of Horticultural Prog. in Non-Horticulture Mission District	52100	0	46%		-46%	23966	0	-23966	0	0	0
Micro Irrigation (Horticulture)	500000	0	50%		-50%	250000	0	-250000	0	0	0
Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio- pesticides etc.	109185	0	44%	9%	-31%	48041.4	9826.65	-33847.35	0	0	0
Development of Potato Vegetables &	714000	0	50%		-50%	357000	0	-357000	0	0	0
Popularisation of Agricultural implements, equipments & diesel pump sets	2600002	0	25%		-50%	650000.5	0	-1300001	0	0	0
Refresher Training for extension	88800	0	25%	25%		22200	22200	0	0	0	0
Rural Infrastructure Development Fund (RIDF) - Jalnidhi	910893	0	50%		-50%	455446.5	0	-455446.5	0	0	0
Rashtriya Krushi Vikas Yojana (RKVY)	3000000	3061520	42%	4%	-33%	1260000	120000	-990000	1285838.4	122460.8	-1010302
Strengthening of School of Horticulture	20500	0	50%	25%		10250	5125	0	0	0	0
Establishment / Revival of Block level Nursery-cum- Sale Centre	184000	0	25%		-50%	46000	0	-92000	0	0	0
Subsidy under Agriculture Policy (Capital Investment)	800000	0	50%		-50%	400000	0	-400000	0	0	0
Sustainable Harnessing of ground water in water deficit areas	1000000	0	50%		-50%	500000	0	-500000	0	0	0
Development of Agriculture firms	100000	0	50%		-50%	50000	0	-50000	0	0	0
Promotion of Integrated Farming	200000	0	73%		-33%	146000	0	-66000	0	0	0
Promotion of improved package of practices	100000	0	50%		-50%	50000	0	-50000	0	0	0
Technology Mission on Sugarcane	22000	0	58%	17%	-33%	12760	3740	-7260	0	0	0
Special Crop specific Scheme-Coconut	4300	0	50%		-50%	2150	0	-2150	0	0	0
Special Crop Specific Scheme-Betel Vine	50000	0	50%		-50%	25000	0	-25000	0	0	0

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Biju Krushak Kalyan Yojana	1	0	50%		-50%	0.5	0	-0.5	0	0	0
Development of Infrastructure of Post Harvest Management	1	0	50%		-50%	0.5	0	-0.5	0	0	0
Intensive Extension campaign on Agriculture Horticulture Mission Plus	1	0	0%	25%		0	0.25	0	0	0	0
Promotion of need based Plant Protection Organic Farming(Horticulture)	30000	0	75%	25%	-50%	22500	7500	-15000	0	0	0
State Patoto Mission	150000	0	70%		-52%	105000	0	-78000	0	0	0
Development of Agriculture in collaboration with International Institutions	30000	0	25%		-63%	7500	0	-18900	0	0	0
Certification of Agriculture Programmes	100000	0	50%	25%		50000	25000	0	0	0	0
Paramparagat Krishi Vikash Yojana (PKVY)	1	0	25%	25%		0.25	0.25	0	0	0	0
Management of Soil Health	264336	260000	67%		-33%	177105.12	0	-87230.88	174200	0	-85800
Grant to State Fertiliser Procurement	120000	0	50%	50%		60000	60000	0	0	0	0
Promotion of Integrated Farming in Tribal	50000	0	50%		-50%	25000	0	-25000	0	0	0
Special Programme for Promotion of Millets in Tribal Areas	381952	0	73%		-33%	278824.96	0	-126044.16	0	0	0
Integrated Watershed Management Programme (IWMP)	3616079	0	50%		-33%	1808039.5	0	-1193306.1	0	0	0
Pradhan Mantri Krishi Sinchi Yojana	3	0	67%	3%	-39%	2.01	0.09	-1.17	0	0	0
Agriculture College	2720025	2256740	50%		-50%	1360012.5	0	-1360012.5	1128370	0	-1128370
Construction of Buildings	1611783	0	0%	8%	-50%	0	128942.64	-805891.5	0	0	0
Infrastructure Devp. of Sale Centre	820000	0	0%		-50%	0	0	-410000	0	0	0
Corpus Fund for Odisha State Seeds	1	0	25%		-50%	0.25	0	-0.5	0	0	0
Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	1000000	0	44%		-31%	440000	0	-310000	0	0	0
Corpus Fund for Odisha Agro Industries Corporation Ltd.	900000	0	50%		-50%	450000	0	-450000	0	0	0
Support to Farmer Producers Organisation	100000	0	50%		-50%	50000	0	-50000	0	0	0
Technology Mission on Cotton	250001	515874	25%		-25%	62500.25	0	-62500.25	128968.5	0	-128968.5
Support to Crop Insurance in the State	50000	0	50%	0%	-50%	25000	0	-25000	0	0	0
Farmers Welfare	1	0	25%		-25%	0.25	0	-0.25	0	0	0
National Project on Soil Health & Fertility	14578966	0	25%		-25%	3644741.5	0	-3644741.5	0	0	0
Rainfed Area Development & Climate	458300	6	50%	50%	0%	229150	229150	0	3	3	0
National Project on Agro Forestry	350000	350000	80%	25%	-25%	280000	87500	-87500	280000	87500	-87500
Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	50000	0	505%	50%	-25%	252500	25000	-12500	0	0	0
	1800000	1998700	60%		-50%	1080000	0	-900000	1199220	0	-999350

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Sub-Mission on Agriculture Mechanisation	1800000	1800000	25%		-50%	450000	0	-900000	450000	0	-900000
Sub-Mission on Plant Protection & Plant	2	4	58%	17%	-33%	1.16	0.34	-0.66	2.32	0.68	-1.32
Sub-Mission on Seeds & Planting Material	6998	2500	25%		-25%	1749.5	0	-1749.5	625	0	-625
Sub-Mission on Agriculture Extension	1000000	1000000	50%	0%	-50%	500000	0	-500000	500000	0	-500000
National e-Governance Project-Agriculture	30000	10000	25%	25%		7500	7500	0	2500	2500	0
0746 - Intensive Agriculture Programme	377000	0		25%	-25%	0	94250	-94250	0	0	0
2562 - Innovative Projects	100000	150000	25%	8%	-33%	25000	8000	-33000	37500	12000	-49500
3387 - National Food Security Mission (NFSM) - Other Crops	1860175	1009619	50%	0%	-56%	930087.5	0	-1041698	504809.5	0	-565386.6
3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	120000	100000	50%	0%	-56%	60000	0	-67200	50000	0	-56000
3393 - Jala Dhara Construction of Dugwell and Farm Pond	1	0	50%		-50%	0.5	0	-0.5	0	0	0
3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)	700000	0	67%	3%	-39%	469000	21000	-273000	0	0	0
3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)	500302	1000000	67%	3%	-39%	335202.34	15009.06	-195117.78	670000	30000	-390000
3460 - Special Fruit Specific Scheme	283200	0	50%		-50%	141600	0	-141600	0	0	0
3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop	58100	0	50%		-33%	29050	0	-19173	0	0	0
3538 - National Food Security Mission-	377500	240900	58%	17%	-33%	218950	64175	-124575	139722	40953	-79497
3565 - Micro Irrigation Fund (MIF)	1	2	50%		-50%	0.5	0	-0.5	1	0	-1
3566 - SIDBI Cluster Development Fund	1	3	25%		-50%	0.25	0	-0.5	0.75	0	-1.5
3591 - Crop Diversification Programme	1061940	3417840	50%		-50%	530970	0	-530970	1708920	0	-1708920
3592 - Zero Budget Natural Farming	10000	0	70%		-52%	7000	0	-5200	0	0	0
3593 - Post Harvest Management and	550000	600000	50%		-50%	275000	0	-275000	300000	0	-300000
3594 - Digitisation of Agriculture	100000	0	25%	25%		25000	25000	0	0	0	0
3595 - Empowerment of women in	1000001	1000003		25%		0	250000.25	0	0	250000.8	0
3596 - Innovative Agroforestry for Food and Nutrition Security	100000	0	50%	10%	-56%	50000	10000	-56000	0	0	0
3608 - Training and Capacity Building	50000	0	25%	10%	-33%	12500	5000	-16500	0	0	0
3645 - Coffee Plantation for sustainable	100000	0	53%		-25%	53000	0	-25000	0	0	0
3714 - Crop Production Management	0	422730	25%		-25%	0	0	0	105682.5	0	-105682.5
3715 - Promotion of Commercial Crops	0	186043	25%		-25%	0	0	0	46510.75	0	-46510.75
3716 - Farm Mechanisation & Agriculture Entrepreneurship	0	2232783	25%		-50%	0	0	0	558195.75	0	-1116392

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3717 - Agri- Tech Initiatives including Digitization of Agriculture	0	100000	25%	25%		0	0	0	25000	25000	0
3718 - Harnessing Irrigation Potential	0	3000000		25%	-25%	0	0	0	0	750000	-750000
3719 - Farmers Welfare	0	18789303	25%		-25%	0	0	0	4697325.75	0	-4697326
3720 - Odisha Millet Mission	0	4970474	50%		-33%	0	0	0	2485237	0	-1640256
3721 - Promotion of Crop Specific Clusters in Horticulture	0	1812004	50%	25%	-25%	0	0	0	906002	453001	-453001
3722 - Development & Management of Farms/ Nurseries	0	286000	50%		-50%	0	0	0	143000	0	-143000
3723 - State Top up Assistance for Horticultural Intervention	0	550060	25%		-25%	0	0	0	137515	0	-137515
3724 - Soil Conservation & Watershed	0	900000	50%	50%		0	0	0	450000	450000	0
3725 - Coffee Mission	0	1265000	53%		-25%	0	0	0	670450	0	-316250
3726 - Development of OUAT	0	1656488	25%	25%		0	0	0	414122	414122	0
3727 - National Mission on Natural Farming	0	400000	50%		-25%	0	0	0	200000	0	-100000
3728 - Agriculture Input Management	0	2630000			-25%	0	0	0	0	0	-657500
3729 - Strengthening of Civil Infrastructure	0	1302000			-25%	0	0	0	0	0	-325500
Total Programme Expenditure (in TRS)	5235.00	6116.68				1963.63	140.41	-1930.79	1995.63	285.60	-1903.57
Expenditure Coded (in TRS)	5235.00	6116.68									
Percentage of Expenditure Coded	100%	100%									
Climate Change Relevant Expenditure	37.51%	32.63%									
Climate Change Sensitive Expenditure	2.68%	4.67%									
Climate Change Sensitive Expenditure	-36.88%	-31.12%									

REVENUE and DISASTER MANAGEMENT

3395 - Mock Drill	5000	1	25%	8%	-33%	1250	400	-1650	0.25	0.08	-0.33
1275 - World Bank Assisted EAP - Odisha Dis	110000	0	53%	9%	-31%	58300	9900	-34100	0	0	0
2673 - State Disaster Response Fund	40000	43999	53%	9%	-31%	21200	3600	-12400	23319.47	3959.91	-13639.69
1021 - Other Relief Measures	300001	300000	53%		-31%	159000.53	0	-93000.31	159000	0	-93000
3655 - Other Disaster Management Program	43999	4	53%	9%	-31%	23319.47	3959.91	-13639.69	2.12	0.36	-1.24
2802 - Subsidy	600	1	44%	9%	-31%	264	54	-186	0.44	0.09	-0.31
Total Programme Expenditure (in crores)	49.96	34.4005				26.3334	1.791391	-15.4976	18.232228	0.396044	-10.66416
Expenditure Coded (in crores)	49.96	34.4005									
Percentage of Expenditure Coded	100%	100%									
Climate Change Relevant Expenditure	52.71%	53.00%									
Climate Change Sensitive Expenditure	3.59%	1.15%									
Climate Change Sensitive Expenditure	-31.02%	-31.00%									

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
ENERGY											
Assistance to GEDCOL	50001	1	60%		-45%	30000.6	0	-22500.45	0.6	0	-0.45
Construction of Buildings	50000	1	25%		-15%	12500	0	-7500	0.25	0	-0.15
Information, Education and Reform and Restructuring Projects-	91268	150000	0%	25%		0	22817	0	0	37500	0
Share Capital Investment	100000	576000	25%	15%		25000	15000	0	144000	86400	0
Standard Testing Laboratory	9100004	1480003	53%		-64%	4823002.12	0	-5824002.6	784401.59	0	-947201.9
State Capital Region Improvement of Power System(SCRIP)	11000	19000	50%	25%		5500	2750	0	9500	4750	0
Biju Grama Jyoti	1495200	3649824	50%		-41%	747600	0	-613032	1824912	0	-1496428
Rajiv Gandhi Gramin Vidyuti Karan Yojana	1250000	1500000	50%		-58%	625000	0	-725000	750000	0	-870000
Implementation of Non-remunerative transmission project in backward districts	5	5	50%		-58%	2.5	0	-2.9	2.5	0	-2.9
Electrification for important Institutes and Biju Saharanchal Vidyutikaran Yojana	2	1000000	50%		-50%	1	0	-1	500000	0	-500000
Shifting of Transformers	1904801	500001	50%		-50%	952400.5	0	-952400.5	250000.5	0	-250000.5
Construction of Grid Substation	30000	3	50%		-50%	15000	0	-15000	1.5	0	-1.5
Odisha Power Sector Improvement Project	200000	3	50%		-50%	100000	0	-100000	1.5	0	-1.5
Dindayal Upadhaya Gram Jyoti Yojana	9886157	8555001	50%		-50%	4943078.5	0	-4943078.5	4277500.5	0	-4277501
Power Supply to New Bank Branches in Unbanked GPs	1100005	1260152	59%	14%	-18%	649002.95	154000.7	-198000.9	743489.68	176421.3	-226827.4
Accelerated Power Development Reform Programme	1	1	50%	0%	-58%	0.5	0	-0.58	0.5	0	-0.58
Integrated Power Development Scheme	1	0	50%		-50%	0.5	0	-0.5	0	0	0
Odisha Transmission System Improvement Project - JICA - EAP	1	0	44%		-28%	0.44	0	-0.28	0	0	0
Sahaj Bijli Har Ghar Yojana (Rural) - Ama Ghare LED Light Karyakram	3	0	57%	2%	-25%	1.71	0.06	-0.75	0	0	0
1525 - Use of Solar Photovoltaic System	11443	450002	57%		-43%	6522.51	0	-4920.49	256501.14	0	-193500.9
2833 - Roof top solar photovoltaic system for govt./Agencies Building	500000	1	55%	5%	-40%	275000	25000	-200000	0.55	0.05	-0.4
2886 - Odishas share for UMPP	1	1	50%		-40%	0.5	0	-0.4	0.5	0	-0.4
3507 - System strengthening of OPTCL	300000	400000	50%	25%	-15%	150000	75000	-45000	200000	100000	-60000
3597 - Infrastructure development in SCB Medical college	100000	1	50%	25%	-15%	50000	25000	-15000	0.5	0.25	-0.15
3598 - Disaster Response Scheme	1	0			-25%	0	0	-0.25	0	0	0
	1	0	50%		-50%	0.5	0	-0.5	0	0	0
	1000000	0	25%		-15%	250000	0	-150000	0	0	0
	250000	0	53%	9%	-31%	132500	22500	-77500	0	0	0

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3636 - Green City Mission	100001	1	45%		-48%	45000.45	0	-48000.48	0.45	0	-0.48
2143 - Loans to PSUs/Corporations	7000000	7000000		5%	-15%	0	350000	-1050000	0	350000	-1050000
3697 - Contribution towards Renewable	0	500000	50%		-15%	0	0	0	250000	0	-75000
3698 - Household Energy Efficiency	0	2500000	50%		-15%	0	0	0	1250000	0	-375000
Total Programme Expenditure (in crores)	3452.99	2954.00				1383.71	69.21	-1499.09	1124.03	75.51	-1032.15
Expenditure Coded (in crores)	3452.99	2954.00									
Percentage of Expenditure Coded	100%	100%									
Climate Change Relevant Expenditure	40.07%	38.05%									
Climate Change Sensitive Expenditure	2.00%	2.56%									
Climate Change Sensitive Expenditure	-43.41%	-34.94%									

FISHERIES AND ANIMAL

0708 - Information, Education and Commur	50001	150000	25%		-50%	12500.25	0	-25000.5	37500	0	-75000
1198 - Research and Development	0	0	25%	8%	-33%	0	0	0	0	0	0
1249 - Sample survey on estimation of production of milk, egg, wool and meat	40000	0	0%		0%	0	0	0	0	0	0
1383 - Strengthening of Dairy Organisation	0	0	38%		-50%	0	0	0	0	0	0
1389 - Strengthening of Odisha Biological Pro	78700	0	25%		-50%	19675	0	-39350	0	0	0
1640 - Upgradation of skill in self-employment	0	0	50%		-50%	0	0	0	0	0	0
1742 - Survey and Investigation of Fishing Ha	0	0	0%		0%	0	0	0	0	0	0
1778 - Preparation of DPR for Comprehensive and Perspective	0	0	0%		0%	0	0	0	0	0	0
1952 - Motorisation of Traditional Craft	0	0	50%		-50%	0	0	0	0	0	0
2010 - Utilisation of Crop Residue	0	0	25%		-50%	0	0	0	0	0	0
2011 - Training and Demonstration in Fodder cultivation and pasture devp.	0	0	25%	25%		0	0	0	0	0	0
2053 - Infrastructure Development	1100003	4139100	0%		-50%	0	0	-550001.5	0	0	-2069550
2161 - Rural Infrastructure Development	433710	405002	25%		-50%	108427.5	0	-216855	101250.5	0	-202501
2323 - Infrastructure development for Live Stock Services	0	204400	13%		-50%	0	0	0	26572	0	-102200
2324 - Development of Know-how for Anima	0	0	25%	8%	-33%	0	0	0	0	0	0
2488 - Upgradation of Livestock Health Care	0	0	25%		-50%	0	0	0	0	0	0
2489 - Strengthening of Diseases Surveilanc	0	0	25%		0%	0	0	0	0	0	0
2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry	0	0	50%		-50%	0	0	0	0	0	0
2492 - Genetic upgradation of Small animals	0	0	50%		-50%	0	0	0	0	0	0

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
2494 - Capacity building and strengthening of Training infrastructure under ARD sector	0	0	25%	13%	-25%	0	0	0	0	0	0
2755 - Matshyajibi Unnayan Yojana	0	0	36%		-28%	0	0	0	0	0	0
2839 - Mobile Veterinary Unit	0	0	25%		-50%	0	0	0	0	0	0
2842 - Promotion of Intensive Aquaculture	0	0	50%		-50%	0	0	0	0	0	0
2966 - National Livestock Health and Diseases Control Programme	702978	677240	38%		-50%	267131.64	0	-351489	257351.2	0	-338620
3076 - Animal Husbandry Extension Service through Mobile Advisory	0	0	25%		-50%	0	0	0	0	0	0
3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation	0	0	50%		-50%	0	0	0	0	0	0
3079 - Popularisation of Fisheries Machineries / Equipments	0	0	25%		-50%	0	0	0	0	0	0
3153 - Establishment of Animal Helpline Facility with Ambulance Service	0	0	25%		-50%	0	0	0	0	0	0
3155 - Livelihood Support to Marine Fishermen during Fishing Ban Periods	0	0	50%		-50%	0	0	0	0	0	0
3157 - Support to Private Goshala	0	0	0%		-50%	0	0	0	0	0	0
3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	0	0	39%	4%	-43%	0	0	0	0	0	0
3170 - Implementation of Fisheries Policy	375001	86002	33%		-33%	123750.33	0	-123750.33	28380.66	0	-28380.66
3175 - Promotion of Reservoir Fishery	0	0	0%		-50%	0	0	0	0	0	0
3197 - Development of Fisheries in collaboration with International Institutions	0	0	25%	8%	-33%	0	0	0	0	0	0
3266 - Machha Chasa Pain Nua Pokhari	0	0	25%		-50%	0	0	0	0	0	0
3337 - Integrated Livestock Development Pro	0	0	25%		-50%	0	0	0	0	0	0
3338 - Support to OMFED-Incentive to Dairy	0	0	25%		-50%	0	0	0	0	0	0
3444 - Input Assistance to WSHGs	0	0	38%		-50%	0	0	0	0	0	0
3445 - Managerial Assistance to Odisha Pisciculture Development Corporation	1	0	50%		-50%	0.5	0	-0.5	0	0	0
3446 - Sex Sorted Semen for Enhancing Milk	0	0			0%	0	0	0	0	0	0
3508 - Input Assistance to farmers for taking	0	0			-50%	0	0	0	0	0	0
3509 - Strengthening of Livestock & Animal H	0	0	25%		-50%	0	0	0	0	0	0
3510 - Animal Welfare Activities under Anim	0	0	25%		-50%	0	0	0	0	0	0
3511 - Establishment of Odisha Veterinary, Animal & Fisheries Science University	0	0	25%	25%		0	0	0	0	0	0

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3564 - Fisheries and Aquaculture Infrastructure Development Fund (FIDF)	250000	1			-50%	0	0	-125000	0	0	-0.5
3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)	676160	1800000	38%		-50%	256940.8	0	-338080	684000	0	-900000
3608 - Training and Capacity Building	145895	150538	25%	8%	-33%	36473.75	11671.6	-48145.35	37634.5	12043.04	-49677.54
3615 - Infrastructure support for Animal Husbandry and Veterinary Services	1439713	180000			-50%	0	0	-719856.5	0	0	-90000
3616 - Livestock Health & Disease Control Programme (LHDC)	608698	139438	50%	6%	-19%	304349	36521.88	-115652.62	69719	8366.28	-26493.22
3617 - Animal Welfare Activities	280000	200001	0%		-50%	0	0	-140000	0	0	-100000.5
3618 - Veterinary Education & Research	350002	0	25%	25%		87500.5	87500.5	0	0	0	0
3619 - Small Animal Development	382000	278531	50%		-50%	191000	0	-191000	139265.5	0	-139265.5
3620 - Fodder Development	56047	22690	50%		-50%	28023.5	0	-28023.5	11345	0	-11345
3621 - Poultry Development	1017764	1567524	50%		-50%	508882	0	-508882	783762	0	-783762
3622 - Dairy Development	307106	32077	25%	25%		76776.5	76776.5	0	8019.25	8019.25	0
3623 - Development Programme (National Livestock Mission)	319301	474512	25%		-50%	79825.25	0	-159650.5	118628	0	-237256
3624 - Welfare of Fishermen	263271	655001	36%		-28%	94777.56	0	-73715.88	235800.36	0	-183400.3
3625 - Intensive Aquaculture & Inland Fisheries Development	1723650	1429695	50%		-50%	861825	0	-861825	714847.5	0	-714847.5
3699 - Digital Initiative for integration of office	0	100000	25%		-50%	0	0	0	25000	0	-50000
3700 - Integrated Sample Survey (Salary)	0	43778	25%	25%		0	0	0	10944.5	10944.5	0
3701 - Integrated Sample Survey (Other Com	0	4470	25%		-50%	0	0	0	1117.5	0	-2235

Total Programme Expenditure (in crore)	1060.00	1274.00				305.79	21.25	-461.63	329.11	3.94	-610.45
Expenditure Coded (in crore)	1060.00	1274.00									
Percentage of Expenditure Coded	100%	100%									
Climate Change Relevant Expenditure	28.85%	25.83%									
Climate Change Sensitive Expenditure	2.00%	0.31%									
Climate Change Sensitive Expenditure	-43.55%	-47.92%									

FORESTS AND ENVIRONMENT

2829 - Increasing the Green Cover in the	1776965	346200	78%		-42%	1386032.7	0	-746325.3	270036	0	-145404
2118 - Intensive protection of critically endan	50000	52800	83%		-50%	41500	0	-25000	43824	0	-26400
1492 - Training Programme	24960	24960	81%	6%	-38%	20217.6	1497.6	-9484.8	20217.6	1497.6	-9484.8

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
2327 - Construction and Renovation of Forest	100000	50000	0%		-50%	0	0	-50000	0	0	-25000
0334 - Drift and Waif wood and Confiscated	3200	3200	62%	6%	-42%	1984	192	-1344	1984	192	-1344
1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	1325342	1000000	62%	6%	-42%	821712.04	79520.52	-556643.64	620000	60000	-420000
1012 - Other Expenses	47321	47320	38%	25%		17981.98	11830.25	0	17981.6	11830	0
2310 - Financial Assistance	13200	13200	78%		-42%	10296	0	-5544	10296	0	-5544
0513 - Forest produce sold to consumers and	5900	5900	62%	6%	-42%	3658	354	-2478	3658	354	-2478
0484 - Field Establishment (Division Office)	20120	20120	0%		-50%	0	0	-10060	0	0	-10060
0922 - Miscellaneous	20000	20000	17%		-33%	3400	0	-6600	3400	0	-6600
0708 - Information, Education and Commur	2000	1000	0%	25%		0	500	0	0	250	0
0514 - Forest Research	3500	3500	38%	25%		1330	875	0	1330	875	0
2216 - Development and beautification of Na	100000	120000	17%		-33%	17000	0	-33000	20400	0	-39600
2687 - Amo Jangal Yojana / Odisha Communi	181500	162500	71%		-57%	128865	0	-103455	115375	0	-92625
2316 - Development of Eco-Tourism	300000	300000	55%	5%	-28%	165000	15000	-84000	165000	15000	-84000
3128 - Wild life protection and conservation	495001	508700	32%		-38%	158400.32	0	-188100.38	162784	0	-193306
3173 - Management of Elephant and Corrido	180000	190000	36%	11%	-27%	64800	19800	-48600	68400	20900	-51300
3129 - Environmental Management	18833	30036	62%	6%	-42%	11676.46	1129.98	-7909.86	18622.32	1802.16	-12615.12
3130 - Conservation and Development of we	160001	160049	55%	5%	-57%	88000.55	8000.05	-91200.57	88026.95	8002.45	-91227.93
2586 - Odisha Bio-Diversity Board	25001	32000	25%	25%		6250.25	6250.25	0	8000	8000	0
2203 - National Bamboo Mission	58333	28800	53%	7%	-32%	30916.49	4083.31	-18666.56	15264	2016	-9216
1970 - Treatable waste land and Arable land in the Catchment Area	1	1	62%	6%	-42%	0.62	0.06	-0.42	0.62	0.06	-0.42
2121 - World Bank assisted Coastal Ecological System for protection and	1	1	48%		-45%	0.48	0	-0.45	0.48	0	-0.45
2924 - National Afforestation Programme	30117	8800	45%		-48%	13552.65	0	-14456.16	3960	0	-4224
0573 - Green India Mission	416549	351400	45%		-48%	187447.05	0	-199943.52	158130	0	-168672
0361 - Elephant Management Project	140000	140000	36%	11%	-27%	50400	15400	-37800	50400	15400	-37800
2313 - Integrated Devp. of Wild Life Habitats	228010	250000	68%	13%	-19%	155046.8	29641.3	-43321.9	170000	32500	-47500
0175 - Conservation and management of Ma	25000	30000	55%	5%	-57%	13750	1250	-14250	16500	1500	-17100
2239 - Satkosia Tiger Reserve	0	0	36%	11%	-27%	0	0	0	0	0	0
1282 - Similipal Bio-sphere Reserve	100000	100000	36%	11%	-27%	36000	11000	-27000	36000	11000	-27000
1283 - Similipal Tiger Reserve	0	0	36%	11%	-27%	0	0	0	0	0	0
2925 - Conservation of Natural Resources an	83300	83301	55%		-57%	45815	0	-47481	45815.55	0	-47481.57
2693 - Climate change Action Plan	10998	9998	50%	50%		5499	5499	0	4999	4999	0
3328 - Relocation of villages from Reserve forest and sanctuaries.	31200	31200	17%		-33%	5304	0	-10296	5304	0	-10296
3329 - Green Mahanadi Mission	1243440	530000	75%		-64%	932580	0	-795801.6	397500	0	-339200

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3330 - Forest fire Prevention and Management	400000	400000	50%		-44%	200000	0	-176000	200000	0	-176000
0176 - Conservation and Management of Wildlife	2	2	55%	5%	-57%	1.1	0.1	-1.14	1.1	0.1	-1.14
0569 - Grants and Assistance	23000	25000	78%		-42%	17940	0	-9660	19500	0	-10500
3364 - Compensatory Afforestation Fund	10294668	10274122	78%		-42%	8029841.04	0	-4323760.6	8013815.16	0	-4315131
3414 - Development of Zoo	10000	20000	17%		-33%	1700	0	-3300	3400	0	-6600
3440 - Green Climate Fund Project	526924	232312	45%		-48%	237115.8	0	-252923.52	104540.4	0	-111509.8
3590 - Project Tiger	351350	300000	36%	11%	-27%	126486	38648.5	-94864.5	108000	33000	-81000
3666 - Sagarmala Project	139618	2	78%		-42%	108902.04	0	-58639.56	1.56	0	-0.84
Total Programme Expenditure (in crore)	1896.54	1590.64				1314.64	25.05	-809.79	1099.25	22.91	-662.62
Expenditure Coded (in crore)	1896.54	1590.64									
Percentage of Expenditure Coded	100%	100%									
Climate Change Relevant Expenditure	69.32%	69.11%									
Climate Change Sensitive Expenditure	1.32%	1.44%									
Climate Change Sensitive Expenditure	-42.70%	-41.66%									

HEALTH & FAMILY WELFARE

Ayurvedic Hospitals and Dispensaries	56	0	42%	4%	-19%	23.52	2.24	-10.64	0	0	0
0106 - Capital Hospital, Bhubaneswar	35002	30002	42%	4%	-19%	14700.84	1400.08	-6650.38	12600.84	1200.08	-5700.38
0253 - Dental College, Cuttack	2642	1003	42%	4%	-19%	1109.64	105.68	-501.98	421.26	40.12	-190.57
0290 - Directorate	14261	10759	42%	4%	-19%	5989.62	570.44	-2709.59	4518.78	430.36	-2044.21
0348 - Education	50499	1809	25%		-15%	12624.75	0	-7574.85	452.25	0	-271.35
0618 - Headquarters Organisation	900169	897204	42%	4%	-19%	378070.98	36006.76	-171032.11	376825.68	35888.16	-170468.8
0622 - Head Quarters Drug Control Organisation	7006	7	42%	4%	-19%	2942.52	280.24	-1331.14	2.94	0.28	-1.33
Homoeopathic Hospitals and Dispensaries	3	0	42%	4%	-19%	1.26	0.12	-0.57	0	0	0
0646 - Hospital and Dispensaries	35025	84525	42%	4%	-19%	14710.5	1401	-6654.75	35500.5	3381	-16059.75
0708 - Information, Education and Communication	300000	300000	25%		-50%	75000	0	-150000	75000	0	-150000
0725 - Institute of Paediatrics, Cuttack	15090	15090	42%	4%	-19%	6337.8	603.6	-2867.1	6337.8	603.6	-2867.1
0816 - Leprosy	6801	6801	50%	6%	-19%	3400.5	408.06	-1292.19	3400.5	408.06	-1292.19
0867 - Malaria	3	3	50%	6%	-19%	1.5	0.18	-0.57	1.5	0.18	-0.57
0888 - Medical College Hospital, Berhampur	43182	43182	25%		-15%	10795.5	0	-6477.3	10795.5	0	-6477.3
0889 - Medical College Hospital, Burla	44076	58676	25%		-15%	11019	0	-6611.4	14669	0	-8801.4
0890 - Medical College Hospital, Cuttack	116082	108361	25%		-15%	29020.5	0	-17412.3	27090.25	0	-16254.15
0897 - Medical Institution of Malkangiri Zone	3503	3503	25%		-15%	875.75	0	-525.45	875.75	0	-525.45
0898 - Medical Institution of Umerkote Zone	13101	13101	25%		-15%	3275.25	0	-1965.15	3275.25	0	-1965.15
0953 - National Filaria Eradication Programme	3500	6	50%	6%	-19%	1750	210	-665	3	0.36	-1.14
0954 - National Goitre Control Programme	1	1	50%	6%	-19%	0.5	0.06	-0.19	0.5	0.06	-0.19

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
0957 - National Malaria Eradication Program	1501	7	50%	6%	-19%	750.5	90.06	-285.19	3.5	0.42	-1.33
1010 - Other Epidemic Diseases	6000	6000	50%	6%	-19%	3000	360	-1140	3000	360	-1140
1016 - Other Hospitals	403428	331890	42%	4%	-19%	169439.76	16137.12	-76651.32	139393.8	13275.6	-63059.1
1092 - Primary Health Centre	118006	158006	38%		-18%	44842.28	0	-21241.08	60042.28	0	-28441.08
1447 - T.B. Control Programme	13750	13750	50%	6%	-19%	6875	825	-2612.5	6875	825	-2612.5
1936 - Establishment of AIIMS, Bhubaneswa	1	1	42%	4%	-19%	0.42	0.04	-0.19	0.42	0.04	-0.19
2099 - Improvement and Renovation of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries	107224	115554	50%		-25%	53612	0	-26806	57777	0	-28888.5
2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course	390001	310000	25%		-15%	97500.25	0	-58500.15	77500	0	-46500
2568 - Renal Transplant Unit	4863	2176	42%	4%	-19%	2042.46	194.52	-923.97	913.92	87.04	-413.44
2569 - ANM & GNM Schools	112597	118079	25%		-15%	28149.25	0	-16889.55	29519.75	0	-17711.85
2791 - National Vector Borne Disease Control	300	300	50%	6%	-19%	150	18	-57	150	18	-57
2819 - Bone Marrow Transplant Unit	1000	1000	42%	4%	-19%	420	40	-190	420	40	-190
2820 - Health Management Information System	502800	623322	50%	6%	-19%	251400	30168	-95532	311661	37399.32	-118431.2
2821 - Robotic Surgery Unit	1	1	42%	4%	-19%	0.42	0.04	-0.19	0.42	0.04	-0.19
AYUSH Directorate	1	0	42%	4%	-19%	0.42	0.04	-0.19	0	0	0
2873 - Odisha State Medical Services Corporation	1	1	42%	4%	-19%	0.42	0.04	-0.19	0.42	0.04	-0.19
2942 - Liver Transplant Unit	2499	5000	42%	4%	-19%	1049.58	99.96	-474.81	2100	200	-950
2943 - National Health Mission	5433416	19106424	38%		-18%	2064698.08	0	-978014.88	7260441.12	0	-3439156
3039 - National Mission on AYUSH including Mission on Medicinal Plants	200000	200000	38%		-18%	76000	0	-36000	76000	0	-36000
3041 - Telemedicine	21000	45000	25%		-40%	5250	0	-8400	11250	0	-18000
3044 - Dedicated Power Supply to Health Institutions	10000	10000	50%	6%	-19%	5000	600	-1900	5000	600	-1900
3045 - Food Safety Programme	48400	53200	50%	6%	-19%	24200	2904	-9196	26600	3192	-10108
3049 - Bio-Medical Waste Management	145790	2008800	47%	8%	-17%	68521.3	11663.2	-24784.3	944136	160704	-341496
3120 - De-addiction Centres in Medical Colleges	75000	100000	42%	4%	-19%	31500	3000	-14250	42000	4000	-19000
3121 - Malaria Control Programme	82000	82000	50%	6%	-19%	41000	4920	-15580	41000	4920	-15580
3178 - Medical College Hospital, Koraput	21501	14851	25%		-15%	5375.25	0	-3225.15	3712.75	0	-2227.65
3180 - Medical College Hospital, Baripada	35001	35001	25%		-15%	8750.25	0	-5250.15	8750.25	0	-5250.15
3215 - Rashtriya Swasthya Suraksha Yojana	6	6	50%		-25%	3	0	-1.5	3	0	-1.5
3261 - Mukhya Mantri Swasthya Seva Mission	21058558	30030001	41%		-34%	8634008.78	0	-7159909.7	12312300.4	0	-10210200
3269 - All pools under Tertiary Care Programme	2	6	50%	6%	-19%	1	0.12	-0.38	3	0.36	-1.14
0316 - District Family Welfare Bureau	117435	120181	37%		-15%	43450.95	0	-17615.25	44466.97	0	-18027.15
0998 - Orientation Training of Medical and Para Medical Staff	3444	2028	25%		-15%	861	0	-516.6	507	0	-304.2

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	900000	480000	37%		-15%	333000	0	-135000	177600	0	-72000
1173 - Regional Health and Family Welfare T	6503	5315	25%		-15%	1625.75	0	-975.45	1328.75	0	-797.25
1207 - Revamping of Urban Slum	32078	30987	39%		-25%	12510.42	0	-8019.5	12084.93	0	-7746.75
1227 - Rural Family Welfare Sub-Centre	3290352	3250686	37%		-15%	1217430.24	0	-493552.8	1202753.82	0	-487602.9
1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	2053871	2222874	37%		-15%	759932.27	0	-308080.65	822463.38	0	-333431.1
1344 - State Family Welfare Bureau	25789	25050	37%		-15%	9541.93	0	-3868.35	9268.5	0	-3757.5
1351 - State Institute of Health and Family W	64964	132862	42%	4%	-19%	27284.88	2598.56	-12343.16	55802.04	5314.48	-25243.78
1473 - Training and Employment of Health W	11505	10511	25%		-15%	2876.25	0	-1725.75	2627.75	0	-1576.65
1487 - Training of Nurses, Midwives and Lad	145080	146026	25%		-15%	36270	0	-21762	36506.5	0	-21903.9
1519 - Urban Family Welfare Centre	20186	23089	37%		-15%	7468.82	0	-3027.9	8542.93	0	-3463.35
1520 - Urban Family Welfare Service - Revamping of Urban Slums	21620	19840	39%		-25%	8431.8	0	-5405	7737.6	0	-4960
1532 - Urban Family Welfare Centre under Urban Family Welfare Service	422	443	37%		-15%	156.14	0	-63.3	163.91	0	-66.45
1937 - Multipurpose Training of Doctors and Para Madical Staff	3000	12200	25%		-15%	750	0	-450	3050	0	-1830
3211 - Family Planning Indemnity Scheme	30000	45000	42%	4%	-19%	12600	1200	-5700	18900	1800	-8550
0630 - Health and Family Welfare Departmen	7500	7500	42%	4%	-19%	3150	300	-1425	3150	300	-1425
3037 - Human Resource in Health & Medical	3120000	6	25%		-15%	780000	0	-468000	1.5	0	-0.9
2190 - National Rural Health Mission	12940601	0	38%		-18%	4917428.38	0	-2329308.2	0	0	0
3182 - Medical College Hospital, Balasore	16501	28251	25%		-15%	4125.25	0	-2475.15	7062.75	0	-4237.65
3184 - Medical College Hospital, Bolangir	21801	21801	25%		-15%	5450.25	0	-3270.15	5450.25	0	-3270.15
3313 - NIRMAL	5380777	6456932	42%	4%	-19%	2259926.34	215231.08	-1022347.6	2711911.44	258277.3	-1226817
3314 - Sports, Medicine & Rehabilitation Cer	10000	10000	37%		-15%	3700	0	-1500	3700	0	-1500
3317 - National Urban Health Mission	5	0	38%		-18%	1.9	0	-0.9	0	0	0
3321 - KHUSHI	500000	500000	42%	4%	-19%	210000	20000	-95000	210000	20000	-95000
3323 - Digital Health	88710	1	25%		-50%	22177.5	0	-44355	0.25	0	-0.5
3176 - Medical College Hospital, Puri	2	2	25%		-15%	0.5	0	-0.3	0.5	0	-0.3
3316 - Sickle Cell and Thalassmia	57210	57210	50%	6%	-19%	28605	3432.6	-10869.9	28605	3432.6	-10869.9
3384 - Biju Swasthya Kalyana Yojana	31341040	39468606	41%		-34%	12849826.4	0	-10655954	16182128.5	0	-13419326
3385 - Jeevana Upahara	12000	12000	50%	25%	-25%	6000	3000	-3000	6000	3000	-3000
3426 - State Capability and Resilient Growth Policy Program-EAP	1	1	50%	50%	50%	0.5	0.5	0.5	0.5	0.5	0.5
3432 - Awards to Health Professionals / Insti	50000	50000		0%	0%	0	0	0	0	0	0
3433 - Odisha Cardiac Care Programme	1	1	50%	6%	-19%	0.5	0.06	-0.19	0.5	0.06	-0.19

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3434 - Skill Lab	50000	1	25%		-15%	12500	0	-7500	0.25	0	-0.15
3435 - Human Resources Development for Emergency Medical Services	3	0	25%		-15%	0.75	0	-0.45	0	0	0
3503 - Setting up of Laboratories for Managing Epidemic and Natural Calamity	6	6	25%		-15%	1.5	0	-0.9	1.5	0	-0.9
3584 - Odisha University of Health Sciences	100000	400000	25%		-15%	25000	0	-15000	100000	0	-60000
3585 - PM-Ayushman Bharat Health Care Infrastructure Mission	3283000	3381490	38%		-18%	1247540	0	-590940	1284966.2	0	-608668.2
3606 - Special Campaign for reduction of Mortality rate (Maternal, Neonatal,	10000	1	50%	6%	-19%	5000	600	-1900	0.5	0.06	-0.19
3607 - Organ Transplantation Campaign	1	1	50%	6%	-19%	0.5	0.06	-0.19	0.5	0.06	-0.19
3660 - Strengthening of Tertiary Care Cancer	6	199051	50%		-25%	3	0	-1.5	99525.5	0	-49762.75
3690 - Construction of Medical Cyclotron Un	0	750000	25%		-15%	0	0	0	187500	0	-112500
3691 - Ama Hospital	0	7500000	50%	6%	-19%	0	0	0	3750000	450000	-1425000
Total Programme Expenditure (in crore)	9410.01	12031.44				3704.98	35.84	-2521.31	4897.61	100.97	-3280.29
Expenditure Coded (in crore)	94100.06	120314.36									
Percentage of Expenditure Coded	1000%	1000%									
Climate Change Relevant Expenditure	3.94%	4.07%									
Climate Change Sensitive Expenditure	0.04%	0.08%									
Climate Change Sensitive Expenditure	-2.68%	-2.73%									

PANCHAYATI RAJ and DRINKING WATER

1178 - Rehabilitation of Bonded labourers	10000	10000	50%		-50%	5000	0	-5000	5000	0	-5000
2950 - National Rural Livelihood Mission (NR	10	0	54%	7%	-36%	5.4	0.7	-3.6	0	0	0
3013 - National Rural Livelihood Mission (NR	47220	27061	54%	7%	-36%	25498.8	3305.4	-16999.2	14612.94	1894.27	-9741.96
1872 - National Rural Employment Guarante	21155034	19900000	54%	7%	-29%	11423718.36	1480852.38	-6134959.9	10746000	1393000	-5771000
2245 - NREGS Head Quarter Cell	12124	10515	36%	7%	-29%	4364.64	848.68	-3515.96	3785.4	736.05	-3049.35
3014 - Biju Pucca Ghar	5230900	4868991	50%		-50%	2615450	0	-2615450	2434495.5	0	-2434496
3227 - Revolving Fund for MGNREGS wages	5000000	10000000	50%		-50%	2500000	0	-2500000	5000000	0	-5000000
0564 - Grama Panchayats	20000	20000	0%	25%		0	5000	0	0	5000	0
1855 - Gopabandhu Grameen Yojana	6	6	25%		-50%	1.5	0	-3	1.5	0	-3
2948 - Management Support to Rural Develo	19536	17116	54%	7%	-36%	10549.44	1367.52	-7032.96	9242.64	1198.12	-6161.76
3127 - Syama Prasada Mukharjee RURBAN M	800000	2	34%	3%	-41%	272000	24000	-328000	0.68	0.06	-0.82
0182 - Construction of Buildings	450000	640000	0%		-50%	0	0	-225000	0	0	-320000
0708 - Information, Education and Commur	1000	0	25%		-50%	250	0	-500	0	0	0
2148 - Construction of Buildings - Rural Devp	130000	170000	0%		-50%	0	0	-65000	0	0	-85000

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
2604 - Capacity Building	80000	1000	25%	25%		20000	20000	0	250	250	0
3235 - Swachha Bharat Mission (SBM) - Gran	6	6	38%		-36%	2.28	0	-2.16	2.28	0	-2.16
3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	9500000	40020000	43%		-29%	4085000	0	-2755000	17208600	0	-11605800
3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under	7530765	10000000	43%		-29%	3238228.95	0	-2183921.9	4300000	0	-2900000
3292 - Ama Gaon Ama Vikash	3	3	25%		-50%	0.75	0	-1.5	0.75	0	-1.5
3301 - Rashtriya Gram Swaraj Abhiyan	700000	700000	25%		-50%	175000	0	-350000	175000	0	-350000
3014 - Biju Pucca Ghar	5230900	4868991	50%		-50%	2615450	0	-2615450	2434495.5	0	-2434496
3438 - Jal Jeevan Mission	51000000	57500000	43%			21930000	0	0	24725000	0	0
3528 - National Rural Economic Transformati	6	0	43%		-29%	2.58	0	-1.74	0	0	0
3529 - Start-up Village Entrepreneurship Pro	6	0	50%		-33%	3	0	-1.98	0	0	0
3530 - Mahila Kisan Sashaktikaran Pariyojana	6	0	25%		-50%	1.5	0	-3	0	0	0
3531 - Deen Dayal Upadhyaya Grameen Kaus	860001	1898300	38%		-36%	326800.38	0	-309600.36	721354	0	-683388
3532 - Rural Self Employment Training Institu	6	0	25%	8%	-33%	1.5	0.48	-1.98	0	0	0
3589 - Social Audit Unit	100000	100000	38%		-36%	38000	0	-36000	38000	0	-36000
3644 - State Support to MGNREGS	5000000	5000000	54%	7%	-29%	2700000	350000	-1450000	2700000	350000	-1450000
3664 - Pradhan Mantri Awas Yojana(G)	28039700	59337000	25%		-50%	7009925	0	-14019850	14834250	0	-29668500
3665 - Implementation Support to ORMAS	2	250000	25%		-50%	0.5	0	-1	62500	0	-125000
3693 - ADMIN - MGNREGS	0	1450000	25%		-50%	0	0	0	362500	0	-725000
3694 - Cluster Facilitation Project- MGNREGS	0	30000	43%		-29%	0	0	0	12900	0	-8700
3191 - Madhubabu Legal Assistance Centre	50000	50000	38%		-36%	19000	0	-18000	19000	0	-18000
3256 - Urban Transformation Initiative (UNN	0	20000	25%		-50%	0	0	0	5000	0	-10000
Total Programme Expenditure (in crore)	14096.72	21688.90				5901.43	188.54	-3563.93	8581.20	175.21	-6364.93
Expenditure Coded (in crore)	14096.72	21688.90									
Percentage of Expenditure Coded	100.0%	100.0%									
Climate Change Relevant Expenditure	41.86%	39.56%									
Climate Change Sensitive Expenditure	1.34%	0.81%									
Climate Change Sensitive Expenditure	-25.28%	-29.35%									

RURAL DEVELOPMENT

2148 - Construction of Buildings - Rural Devp	575000	685000	13%		-38%	74750	0	-218500	89050	0	-260300
2604 - Capacity Building	140000	150000	8%		0%	11200	0	0	12000	0	0
0906 - Minimum Needs Progra mme - Consti	1	1	44%	6%	-38%	0.44	0.06	-0.38	0.44	0.06	-0.38
2161 - Rural Infrastructure Development Fun	13332540	14000000	17%	4%	-38%	2266531.8	533301.6	-5066365.2	2380000	560000	-5320000
1077 - Pradhan Mantri Gram Sadak Yojana	8735200	14500000	44%	6%	-38%	3843488	524112	-3319376	6380000	870000	-5510000

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
1230 - Rural Roads	10526368	14110003	50%		-39%	5263184	0	-4105283.5	7055001.5	0	-5502901
State Plan - Capacity Building	38000	120000	25%	25%		9500	9500	0	30000	30000	0
State Plan - Building Programme	454000	575000	13%		-38%	59020	0	-172520	74750	0	-218500
2373 - Misc. Works Expenditure for Roads	255000	269993	13%		-38%	33150	0	-96900	35099.09	0	-102597.3
0186 - Construction of Bridges	8131791	13500000	17%		-33%	1382404.47	0	-2683491	2295000	0	-4455000
2583 - Maintenance of Roads & Bridges cons	1000000	1000000	13%		-38%	130000	0	-380000	130000	0	-380000
3399 - Re-construction/renovation of Govern	25000	25000	13%		-38%	3250	0	-9500	3250	0	-9500
3526 - Construction of Check dams/Bridge-cu	380000	500000	13%		-38%	49400	0	-144400	65000	0	-190000
3562 - Rural Infrastructure Assistance to Stat	2984294	0	25%		-50%	746073.5	0	-1492147	0	0	0
0708 - Information, Education and Commur	0	10000	25%		-50%	0	0	0	2500	0	-5000
3226 - Connecting unconnected villages	3	0	17%	4%	-38%	0.51	0.12	-1.14	0	0	0
0708 - Information, Education and Commur	0	10000	25%		-50%	0	0	0	2500	0	-5000

Total Programme Expenditure (in crore)	4657.72	5945.50				1387.20	106.69	-1768.85	1855.42	146.00	-2195.88
Expenditure Coded (in crore)	4657.72	5945.50									
Percentage of Expenditure Coded	100.0%	100.0%									
Climate Change Relevant Expenditure	29.78%	31.21%									
Climate Change Sensitive Expenditure	2.29%	2.46%									
Climate Change Sensitive Expenditure	-37.98%	-36.93%									

TRANSPORT

0035 - Air Craft Establishment	1	1	0%		-26%	0	0	-0.26	0	0	-0.26
0189 - Construction of Bus Stand	1201404	1500000	40%		-50%	480561.6	0	-600702	600000	0	-750000
0368 - Enforcement Establishment	70000	250000	0%		-50%	0	0	-35000	0	0	-125000
0800 - Land Acquisition Establishment for Cu	3049	1741	40%		-50%	1219.6	0	-1524.5	696.4	0	-870.5
0801 - Land Acquisition Establishment for H	5129	4492	40%		-50%	2051.6	0	-2564.5	1796.8	0	-2246
0803 - Land Acquisition Establishment for Kf	11514	11769	40%		-50%	4605.6	0	-5757	4707.6	0	-5884.5
0804 - Land Acquisition Establishment for La	2518	4132	40%		-50%	1007.2	0	-1259	1652.8	0	-2066
0805 - Land Acquisition Establishment for Ta	4822	2748	40%		-26%	1928.8	0	-1253.72	1099.2	0	-714.48
0922 - Subsidy to State Road Transport	686000	151800	25%		-26%	171500	0	-178360	37950	0	-39468
1193 - Biju Gaon Gaadi Yojana	100	100	41%		-32%	41	0	-32	41	0	-32
1276 - State Road Transport Corporation	269301	500000	40%		-32%	107720.4	0	-86176.32	200000	0	-160000
1497 - Transport Commissioner and State Transport Authority - Establishment	320000	800000	25%		-26%	80000	0	-83200	200000	0	-208000
1898 -Funds for Road Safety	250000	400000	0%		-26%	0	0	-65000	0	0	-104000

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
1929 - Land Acquisition Establishment for Talcher-Bimlagarh Railway line	5663	6034	40%		-26%	2265.2	0	-1472.38	2413.6	0	-1568.84
1930 - Land Acquisition Establishmet for Angul-Duburi-Sukinda Railway line	7594	9084	40%		-26%	3037.6	0	-1974.44	3633.6	0	-2361.84
2193 - Construction of Buildings	200000	100000	0%		-26%	0	0	-52000	0	0	-26000
2339 - Construction of Aerodromes	2940410	3499999	40%		-26%	1176164	0	-764506.6	1399999.6	0	-909999.7
2827 -Equity Contribution for Development of Commercially Viable Railway Projects	400000	400000	40%		-26%	160000	0	-104000	160000	0	-104000
2956 - Project Monitoring Unit	5286	10600			26%	0	0	1374.36	0	0	2756
3138 - Development of Railway Projects	4467209	3947500	40%		-26%	1786883.6	0	-1161474.3	1579000	0	-1026350
3358 - Solatium Fund	50000	50000	0%		-26%	0	0	-13000	0	0	-13000
3537 - Implementation of Electric Vehicle	500000	250000	81%	6%	-38%	405000	30000	-190000	202500	15000	-95000
Total Programme Expenditure (in crore)	1140.00	1190.00				438.40	3.00	-334.79	439.55	1.50	-357.38
Expenditure Coded (in crore)	1140.00	1190.00									
Percentage of Expenditure Coded	100.0%	100.0%									
Climate Change Relevant Expenditure	38.5%	36.9%									
Climate Change Sensitive Expenditure	0.3%	0.1%									
Climate Change Sensitive Expenditure	-29.4%	-30.0%									

HOUSING & URBAN DEVELOPMENT

1524 - Urban Sewerage Schemes	767900	771300	44%		-42%	337876	0	-322518	339372	0	-323946
3221 - Swachha Bharat Mission (SBM) -	2500009	2300000	40%	2%	-42%	1000003.6	50000.18	-1050003.8	920000	46000	-966000
3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	4045002	3966141	44%	13%	-41%	1779800.88	525850.26	-1658450.8	1745102.04	515598.3	-1626118
2132 - Other Urban Devp. Schemes under	20007	75006	62%	5%	-35%	12404.34	1000.35	-7002.45	46503.72	3750.3	-26252.1
2613 - AMRUT	6013210	9956719	48%	4%	-30%	2886340.8	240528.4	-1803963	4779225.12	398268.8	-2987016
2916 - National Urban Livelihood Mission	208257	100000	53%		-25%	110376.21	0	-52064.25	53000	0	-25000
3062 - Smart Cities	0	0	40%	6%	-17%	0	0	0	0	0	0
3218 - Storm Water Drainage and Development of Water Bodies	300000	1000000	60%		-50%	180000	0	-150000	600000	0	-500000
3219 - Urban Road Transport	1272501	1100001	57%		-43%	725325.57	0	-547175.43	627000.57	0	-473000.4
3220 - Improvement of Urban Governance	1	1	40%	2%	-42%	0.4	0.02	-0.42	0.4	0.02	-0.42
3256 - Urban Transformation Initiative	2350000	6000000	48%		-50%	1128000	0	-1175000	2880000	0	-3000000
3274 - Pradhan Mantri Awaas Yojana	5530574	6000000	58%		-52%	3207732.92	0	-2875898.5	3480000	0	-3120000
0708 - Information, Education and	1001	20000	25%		-50%	250.25	0	-500.5	5000	0	-10000

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project	4633094	4394497	44%		-42%	2038561.36	0	-1945899.5	1933578.68	0	-1845689
2141 - Capacity Development and preparation of Detail Project Report (DPR)	40001	70001	25%	25%		10000.25	10000.25	0	17500.25	17500.25	0
2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development	600000	500000	62%	5%	-35%	372000	30000	-210000	310000	25000	-175000
1561 - Water Supply in Urban Areas	4691253	2616843	44%	13%	-41%	2064151.32	609862.89	-1923413.7	1151410.92	340189.6	-1072906
3286 - Odisha Real Estate Regulatory Authority (ORERA)	1	1	62%	5%	-35%	0.62	0.05	-0.35	0.62	0.05	-0.35
3298 - District Urban Development	1	1				0	0	0	0	0	0
2684 - State Urban Development Agency	301000	400000	62%	5%	-35%	186620	15050	-105350	248000	20000	-140000
3075 - ABBAAS-Odisha Urban Housing Mission (OUHM)	5000	11630	58%		-52%	2900	0	-2600	6745.4	0	-6047.6
3359 - Jaga Mission	900000	1000000	48%		-50%	432000	0	-450000	480000	0	-500000
3386 - Relief facilities to the Sri Lankan Refugees accommodation	80	80	0%		-26%	0	0	-20.8	0	0	-20.8
3390 - Municipal financing facility ADB	3	3	44%		-42%	1.32	0	-1.26	1.32	0	-1.26
3409 - Cities Investment to Innovate , Integrate and Sustain (CITIIS)	713726	1	48%		-50%	342588.48	0	-356863	0.48	0	-0.5
3436 - Urban Septage System	700000	3	40%	2%	-42%	280000	14000	-294000	1.2	0.06	-1.26
3437 - New City Development	3342300	3000000	40%	6%	-17%	1336920	200538	-568191	1200000	180000	-510000
3477 - Odisha Real Estate Appellate Tribunal (OREAT)	6000	1	62%	5%	-35%	3720	300	-2100	0.62	0.05	-0.35
3527 - GARIMA-Scheme for safety and dignity of Core Sanitation workers	305000	305000	40%	2%	-42%	122000	6100	-128100	122000	6100	-128100
3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	2394071	4144071	25%		-26%	598517.75	0	-622458.46	1036017.75	0	-1077458
3587 - Bhubaneswar Smart City Ltd (BSCL)	6	6	40%	6%	-17%	2.4	0.36	-1.02	2.4	0.36	-1.02
3588 - Rourkela Smart City Ltd (RSCL)	4960000	6	40%	6%	-17%	1984000	297600	-843200	2.4	0.36	-1.02
3661 - Capacity Building of PMAY (U)	2	93188	25%	25%		0.5	0.5	0	23297	23297	0
Total Programme Expenditure (in crore)	4660.00	4782.45				2114.21	200.08	-1709.48	2200.38	157.57	-1851.26
Expenditure Coded (in crore)	4660.00	4782.45									
Percentage of Expenditure Coded	100.0%	100.0%									
Climate Change Relevant Expenditure	45.37%	46.01%									
Climate Change Sensitive Expenditure	4.29%	3.29%									
Climate Change Sensitive Expenditure	-36.68%	-38.71%									

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure

WATER RESOURCES

2160 - Accelerated Irrigation Benefit Program	29719732	18474694	62%	4%	-54%	18426233.84	1188789.28	-16048655	11454310.3	738987.8	-9976335
0101 - Bank Protection works on river embankment	2665000	2630000	62%		-58%	1652300	0	-1545700	1630600	0	-1525400
2954 - CAD&WM work in AIBP Projects	826413	894306	52%	4%	-48%	429734.76	33056.52	-396678.24	465039.12	35772.24	-429266.9
2826 - Canal Lining and System Rehabilitation	2921115	2700000	55%	2%	-57%	1606613.25	58422.3	-1665035.6	1485000	54000	-1539000
0147 - Clearance of Liabilities	221360	550000	0%		-26%	0	0	-57553.6	0	0	-143000
2410 - Dam Rehabilitation and Improvement	188636	192200	60%		-48%	113181.6	0	-90545.28	115320	0	-92256
2955 - Drainage Improvement Programme (DIP)	2657800	2110000	64%		-64%	1700992	0	-1700992	1350400	0	-1350400
2895 - Grants	150000	80000	38%	9%	-32%	57000	13500	-48000	30400	7200	-25600
1628 - Improvement and Protection to Saline Soils	1915000	1820001	62%		-58%	1187300	0	-1110700	1128400.62	0	-1055601
2953 - Irrigation Building Development Programme	50000	50000	62%		-58%	31000	0	-29000	31000	0	-29000
0765 - Irrigation Research Institute	73574	52500	50%		-50%	36787	0	-36787	26250	0	-26250
2177 - JBIC Assisted Rengali Irrigation Project	1792307	2307800	62%	4%	-54%	1111230.34	71692.28	-967845.78	1430836	92312	-1246212
0836 - Lump Provision for other Works	50000	50000	25%	15%	-9%	12500	7500	-4500	12500	7500	-4500
0871 - Management Information System and Database	150000	300000	25%	15%	-9%	37500	22500	-13500	75000	45000	-27000
2725 - Medium Irrigation Project	2978092	1039370	59%	2%	-61%	1757074.28	59561.84	-1816636.1	613228.3	20787.4	-634015.7
2252 - Minor Irrigation Projects	751001	1170000	72%		-65%	540720.72	0	-488150.65	842400	0	-760500
3251 - Mukshyamantri Adibandha Tiari Yojana	1000001	1810001	62%		-58%	620000.62	0	-580000.58	1122200.62	0	-1049801
3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture	3000000	3000000	60%	4%	-52%	1800000	120000	-1560000	1800000	120000	-1560000
2345 - Other Plan Programmes for Medium Irrigation	521703	2086002	59%	2%	-61%	307804.77	10434.06	-318238.83	1230741.18	41720.04	-1272461
3252 - Parvati Giri Megalift Project	3350000	4500000	52%	4%	-58%	1742000	134000	-1943000	2340000	180000	-2610000
3253 - Parvati Giri Megalift Project - RIDF	1000000	500000	52%	4%	-58%	520000	40000	-580000	260000	20000	-290000
2621 - Periphery Devp. of Reservoirs	95000	240000	75%		-63%	71250	0	-59850	180000	0	-151200
2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC	1905000	1905000	59%	2%	-61%	1123950	38100	-1162050	1123950	38100	-1162050
0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	467385	418157	63%	6%	-56%	294452.55	28043.1	-261735.6	263438.91	25089.42	-234167.9
2161 - Rural Infrastructure Development Fund	9820000	9500000	59%	2%	-61%	5793800	196400	-5990200	5605000	190000	-5795000
2253 - Survey and Investigation of Minor Irrigation	20000	20000	72%		-65%	14400	0	-13000	14400	0	-13000
1426 - Survey and Investigation	109200	49150	38%	9%	-37%	41496	9828	-40404	18677	4423.5	-18185.5
2344 - WALMI	40000	40000	25%	15%	-9%	10000	6000	-3600	10000	6000	-3600
2951 - Water Sector Infrastructure Development Programme (WSIDP)	2075523	13682694	62%	4%	-54%	1286824.26	83020.92	-1120782.4	8483270.28	547307.8	-7388655
2223 - Flood Management programme	1000	1000	75%		-50%	750	0	-500	750	0	-500

Scheme	Programme Expenditure 2022-23(RE)	Programme Expenditure 2023-24(BE)	CCRS	CCSS-Positive	CCSS-Negative	2022-23 (RE)			2023-24(BE)		
						CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
2869 - State Maritime Museum	100000	1	0%		0%	0	0	0	0	0	0
3402 - River Front Development	50000	50000	62%		-58%	31000	0	-29000	31000	0	-29000
1022 - Other Schemes	120000	120000				0	0	0	0	0	0
3302 - Gangadhara Meher Lift Canal System	7907560	3500000	52%	4%	-58%	4111931.2	316302.4	-4586384.8	1820000	140000	-2030000
3303 - Nabakrushna Choudhury Secha Unnaya	710000	1250000	62%		-65%	440200	0	-461500	775000	0	-812500
3403 - Ground Water Recharge and Awareness Programme	101500	90000	63%	6%	-56%	63945	6090	-56840	56700	5400	-50400
3439 - Construction of In-stream Storage	4108313	7544123	60%		-48%	2464987.8	0	-1971990.2	4526473.8	0	-3621179
3458 - Major Irrigation Project	394290	193000	62%	4%	-54%	244459.8	15771.6	-212916.6	119660	7720	-104220
3505 - Command Area Development and Water Management Programme	2000000	1800000	50%	50%		1000000	1000000	0	900000	900000	0
3534 - PMKSY-Har Khet Ko Pani(Ground)	250000	300000	63%	6%	-56%	157500	15000	-140000	189000	18000	-168000
3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Repair, Renovation)	400000	1250000	68%		-64%	272000	0	-256000	850000	0	-800000
3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Surface Minor)	80000	250000	68%		-64%	54400	0	-51200	170000	0	-160000
3562 - Rural Infrastructure Assistance to State Government (RIAS)	763494	0	59%	2%	-61%	450461.46	15269.88	-465731.34	0	0	0
3565 - Micro Irrigation Fund (MIF)	1	1	50%		-50%	0.5	0	-0.5	0.5	0	-0.5
1151 - Project Expenses	0	0	0%		0%	0	0	0	0	0	0
2606 - Sustainable Harnessing of ground water	4000000	3000000	72%		-65%	2880000	0	-2600000	2160000	0	-1950000
Total Programme Expenditure (in crore)	9150.00	9152.00				5449.78	348.93	-5048.52	5474.09	324.53	-5013.83
Expenditure Coded (in crore)	9150.00	9152.00									
Percentage of Expenditure Coded	100.0%	100.0%									
Climate Change Relevant Expenditure	59.56%	59.81%									
Climate Change Sensitive Expenditure	3.81%	3.55%									
Climate Change Sensitive Expenditure	-55.18%	-54.78%									