



GOVERNMENT OF ODISHA

CLIMATE BUDGET

2022-23

FINANCE DEPARTMENT



Government of Odisha

Climate Budget 2022-23

FINANCE DEPARTMENT
July, 2022

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ABBREVIATIONS

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

SRI
TRS
UNDP
UNNATI
WALMI
WSIDP

System of Rice Intensification
Thousand Rupees
United Nations Development Programme
Urban Transformation Initiative
Water and Land Management Institute
Water Sector Infrastructure Development
Programme

1

PREFACE

The **Odisha Climate Change Action Plan (OCCAP)** outlines strategies across 11 Departments viz. Agriculture, Coast and Disaster, Energy, Fisheries and Animal Resources, Forests, Health, Industries, Mining, Transport, Urban and water Resources. These sectors form the basis for conducting the Phased **Climate Change Impact Appraisal (CCIA)** analysis. The Programme Expenditure for FY 2020-21, revised estimate for FY 2021-22 and budget estimate for FY 2022-23 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
6. Health & Family Welfare
7. Panchayati Raj & Drinking Water
8. Rural Development
9. Commerce and Transport
10. Housing and Urban Development
11. Water Resource

Executive Summary

This study aims to inform public as well as planners in the State Government on the current climate change relevance and sensitivity of public expenditure in sectors outlined in Odisha's State Action Plan on Climate Change (SAPCC), through a detailed budget coding exercise. The purpose of this analysis is to assist the Government in first identifying sectors and schemes to focus on to improve climate resilience and mitigation outcomes, and secondly to support government in deciding whether programmes need redesigning or additional funding to accommodate changes needed to deliver climate benefits and / or safeguard projects from the impacts of climate change. This would therefore support the State Government in securing broader developmental benefits of large scale investments being made, and would help avoid potential future losses that climate change would exacerbate, thereby helping to achieve Odisha's climate response agenda. All the schemes analysed have been ranked based on their CCRS for the purpose of prioritisation by policy makers at the time of budget allocations to ensure maximum benefits from climate change perspectives.

CLIMATE BUDGETING IN ODISHA

Climate Finance: Odisha SAPCC 2021-30 Synergy with SDGs 2030 and COP-26 (For the target years 2030 & 2070)

The global agenda for sustainability is currently shaped by the Sustainable Development Goals (SDGs). Declared in September 2015 under the title “**Transforming our world: the 2030 Agenda for Sustainable Development**”, this agenda builds on a foundation laid in 2012 by the Rio+20 Earth Summit framed as “**The Future We Want**”. Among all the 17 SDGs, SDG-13 is based on “**Climate Actions**”.

The **UN High-level Political Forum on Sustainable Development (HLPF)** in its July 2019 session discussed on progress and challenges related to SDG-13 (**Climate Action**). Climate Change is a threat to the achievement of the Sustainable Development Goals (SDGs) as it can perpetuate poverty and inequality. Whereas most of the impacts of climate change can be expressed in **monetary forms**, Policy-Makers have also got the task of addressing the **Non-Economic Loss and Damage (NELD)** impacts of climate change such as negative impacts on identity, agency and intrinsic values, require risk and vulnerability assessments of the side effects of mitigation and adaptation to be undertaken in a decentralised and participatory manner.

To facilitate the provision of Climate Finance, the **UN Convention** established a financial mechanism to provide financial resources to developing country Parties, under which India also comes. The financial mechanism serves the **Kyoto Protocol** and the **Paris Agreement**.

The UN Convention states that the operation of the financial mechanism can be entrusted to one or more existing international entities, like:

1. The Global Environment Facility (GEF)
2. The Green Climate Fund (GCF)

The Global Environment Facility (GEF) has served as an operating entity of the financial mechanism since the UN Convention’s entry into force in 1994. At COP 16, in 2010, the Parties established the Green Climate Fund (GCF) and in 2011 it was designated as an operating entity of the financial mechanism. The entities are accountable to the COP, which decides on its policies, programme priorities and eligibility criteria for funding.

The Paris Climate Agreement and the 2030 Agenda on Sustainable Development Goals encompassing the 17 Sustainable Development Goals (SDGs) were adopted in 2015. The purpose of these global agendas is to transition the world to low-carbon and climate-resilient sustainable development.

Some climate change discussions have also emphasised the need for global policy makers to increase funding towards climate change mitigation and adaptation programs and developing the abilities of institutions in developing countries to direct climate finance to the

sectors and people most vulnerable to climate change. Emerging economies like Brazil, China, Russia, India, etc. are now considered as new sources of developmental finance that can play a prominent role in facilitating development in developing countries.

Moreover, beneficiary-led aid (BLA) programs are also in line with the Sustainable Development Goals (SDGs) that are calling for the participation of local communities in the decision making at all levels and improving human and institutional capacity on climate change mitigation and adaptation.

Taking into account overlaps between the SDG-relevant content in the Nationally Determined Contributions (NDCs) in the context of climate finance can contribute to leveraging synergies and avoiding goal conflicts between the Paris Agreement and the 2030 Agenda. The more money is adequately spent on commitments in the NDCs that overlap with the content of the SDGs, the better climate finance can make use of the synergy.

Synergies between the Paris Agreement and the 2030 Agenda:

In this context, Odisha is the first ever state at the sub-national level in India to have a GCF fund, to facilitate its Climate Activities and to achieve the SDGs at the same time, which also addresses the Paris Agreements decisions. Government of Odisha have tagged its State specific Budgets having climate relevance as well as sensitivity which is again the first of its kind in the country.

Moreover, this also ensures that climate action is more strongly driven in the state to address the NDCs so as to address the SDGs in the broader platform. Further, we need to identify existing gaps as well as opportunities for further alignment of climate and developmental actions in the State.

COP 26 and Climate Finance

The Conference of Parties (COP) is an annual meeting of International Parties to take stock, discuss and advance actions to mitigate and adapt to climate change. The UN Climate Change Conference in Glasgow (COP26) brought together 120 world leaders and over 40,000 registered participants, including 22,274 party delegates, 14,124 observers and 3,886 media representatives. For two weeks, the world was riveted on all facets of climate change — the science, the solutions, the political will to act, and clear indications of action. The 26th Conference of Parties (COP26) had Four Goals.

Table-1: COP 26, Global Goals

COP 26, Global Goals	
1	Mitigation and net-zero emissions
2	Adaptation to protect communities and habitat
3	Delivery of finance
4	Working together

India's Climate Leadership: Climate Change Targets by India

The COP26 conference opened with a two-day World Leaders' Summit. India's Prime Minister while delivering the National Statement submitted a **net-zero** target by the year **2070** for India and enhanced short-term targets to 2030. India's commitment to Climate Change is highlighted as follows:

Table 2: India's commitment to Climate Change

India's commitment to Climate Change	
1	India will bring its non-fossil energy capacity to 500 giga watts (GW) by 2030
2	India will bring its economy's carbon intensity down to 45 per cent by 2030
3	India will fulfil 50 per cent of its energy requirement (understood as power generation capacity) through renewable energy by 2030
4	India will reduce one billion tonnes of carbon emissions from the total projected emissions by 2030
5	India will achieve net-zero emissions by 2070

These are all brave, ambitious targets announced by India. They indicate that the country is dedicated and committed to solving the climate crisis. Emissions of most developed countries have peaked long back. Countries and regions such as the UK, European Union, Japan and the United States will take 77, 71, 46 and 43 years respectively between their emissions peaking year and 2050, their announced net-zero year. India, on the other hand, has set a net-zero year which is 50 years away. But India still has not peaked its emissions yet. Evidently, India will have a small window between its peaking year and net-zero years which will determine the disruptive pace and scale of transition.

What was agreed: Delivering on climate finance

Developed countries came to Glasgow falling short on their promise to deliver US\$100 billion a year for developing countries. Voicing "regret," the Glasgow outcome **reaffirms the pledge** and urges developed countries to fully deliver on the **US\$100 billion goal urgently**. Developed countries, in a report, expressed confidence that the target would be met by **2023**. Enough emphasis was put on the Climate Finance and on the pledge. In the International platform it's been one of the targeted and most focused issues to be addressed.

In the meanwhile, few such funding organizations those have been approved by International Leaders and Decision Makers for the climate mitigation and adaptation activities to be conducted in developing countries so as to achieve the 1.5 target, Odisha is the first State in India which has availed one of such funds namely Green Climate Fund.

Alignment of SAPCC with COP-26 Commitments

In the **Odisha State Climate Change Action Plan** for the period of **2021-30**, the State has identified and highlighted many a State Concerned Actionable Activities under different Stakeholder departments. These Actionable Activities possess immense similarities

with the **India's Commitments in COP-26**. The similarities have been highlighted in the table below.

Table 3: Similarities between India's Commitments in COP-26 and Activities in SAPCC

Sl. No.	India's	Activities in SAPCC
1	India will bring its non-fossil energy capacity to 500 giga watts (GW) by 2030	<p>By Energy Sector</p> <ul style="list-style-type: none"> • Maximising solar energy generation potential (GEDCOL). • Improve energy efficiency, • Bio-gas and bio-mass power generation enhancement through OREDA, • Grid Interactive Roof Top Solar, GEDCOL, • Small Hydro Electric Projects,
2	India will bring its economy's carbon intensity down to 45 per cent by 2030	<p>By Transport Sector</p> <ul style="list-style-type: none"> • Encouraging e-rickshaws, electric vehicles & CNG use, • Policy and implementation of phasing out old vehicles for emission reduction, <p>By Urban Sector</p> <ul style="list-style-type: none"> • City Bus Service, Bhubaneswar Municipal Corporation and Puri (BRTS); for City Bus Service in GUTSL, WOUTSL, CUTSL, JKSUTT, SUTT, BBUTT, development of Infrastructure for CBS and development of Bus Terminal, • Development of green space, park (105 ULBs), <p>By Industries Sector</p> <ul style="list-style-type: none"> • Devise a mechanism for green belt development and maintenance for industrial clusters,. • Prepare regional environmental management plans for major industrial clusters, <p>By Mines Sector</p> <ul style="list-style-type: none"> • Prepare action plan for sustainable mining,. • Conduct a study to determine the potential of coal bed methane in the coal Fields of Odisha, • Develop a methodology to measure, monitor and verify the amount of carbon sequestered by plantation programmes in Mining sector as suggested by Forest & Environment Department,
3	India will fulfil 50 per cent of its energy requirement (understood as power generation capacity) through renewable energy by 2030	<p>By Energy Sector</p> <ul style="list-style-type: none"> • Maximising solar energy generation potential (GEDCOL). • Commissioning of 13 megawatts of solar power, • Bio-gas and bio-mass power generation enhancement through OREDA, • Grid Interactive Roof Top Solar, GEDCOL, • Small Hydro Electric Projects,
4	India will reduce one billion tonnes of carbon emissions from the total projected emissions by 2030	<p>By Mines Sector</p> <ul style="list-style-type: none"> • Develop a methodology to measure, monitor and verify the amount of carbon sequestered by plantation programmes in Mining sector as suggested by Forest & Environment Department, • Conduct a study to determine the potential of coal bed

		<p>methane in the coal Fields of Odisha,</p> <p>By Waste Management Sector</p> <ul style="list-style-type: none"> • Management Municipal Solid Waste, <p>By Industries Sector</p> <ul style="list-style-type: none"> • Devise a mechanism for green belt development and maintenance for industrial clusters, <p>By Energy Sector</p> <ul style="list-style-type: none"> • Maximising solar energy generation potential (GEDCOL).
5	India will achieve net-zero emissions by 2070	<p>By Forestry Sector</p> <ul style="list-style-type: none"> • Increase the forest cover of the state by undertaking afforestation and reforestation measures (including River Rejuvenation & Green Mahanadi Mission),. • Enhance the density of forests by undertaking Assisted Natural Regeneration (ANR) and protecting existing forest stocks to act as a carbon sink with stronger conservation, • Increase planting on non-forest land, • Cover bald hills with suitable species mix, • Increase and protect existing mangrove cover and coastal biodiversity along the coast, • Undertake sustainable management of forests and maximisation of forest productivity, preparation of management plans and scientific forest management through annual coupe working, • Implement joint forest management so that people can participate in conservation, management and regeneration, <p>By Energy Sector</p> <ul style="list-style-type: none"> • Maximising solar energy generation potential (GEDCOL).

STATE CLIMATE CHANGE BUDGET TAGGING:

Odisha is affected by many such climate extreme events viz. tropical cyclones, heat waves, storm surges, frequent floods, onset of drought reported from some western districts of the State which resulted in water stressed condition. Odisha is the first State in the country in formulating a Climate Change Action Plan 2010-15. Progress on such Action Plan was evaluated and after proper evaluation a report to this effect was published. SAPCC for the 2nd phase i.e. 2018-2023 has been released. There were total 11 departments identified and prioritized in Climate Change Action Plan 2010-15. A new sector namely Waste Management has been introduced in SAPCC 2018-2023 as per the mandate of “Clean India Mission” or “Swachh Bharat Mission”. 102 prioritized activities have been identified. State Government has already furnished its State Action Plan on Climate Change for the period 2021-30 to Government of India, which is under active consideration of the Environment Ministry of Government of India.

SCOPE AND OBJECTIVE OF CLIMATE BUDGETING

Identifying the inherent climate mitigation or adaptation benefits of current public expenditure and plan future investments,

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

RE-ORIENTATION OF STATE BUDGET:

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

- A Phased Climate Change Impact Appraisal (CCIA) Study was conducted with technical support of Climate Change Innovation Programme (CCIP). 11 stakeholder departments were taken into consideration.
- More the sensitivity more actions need to be taken so as to make the scheme more climate proof - Any possible future loss due to Climate Change can be avoided.

Since development is the State priority, we are trying to focus on how to protect the benefits of development from climate change.

ANALYSIS AND RESULT

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

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

- 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). These are applied as percentages to

the outlay of different schemes (and therefore collectively to an entire sectoral budget), to gauge the relative extent of climate proofing effort that has to be undertaken to prevent loss of intended benefits through development plans. A brief analysis of the top ten schemes (by budgetary allocation) has been presented in every sector on their relevance and sensitivity levels indicating the scope for realignment over a significant portion of the department's expenditure. Additionally, all the schemes analysed have been ranked based on their CCRS for the purpose of prioritisation by policy makers at the time of budget allocations to ensure maximum climate as well as welfare benefits. Details of the findings of the Budget Coding Exercise i.e. Phased CCIA results is presented here in Table below.

Table 4: Budget Coding Exercise

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

The sectoral groups, across 'Low' and 'High' categories for climate relevance and sensitivity respectively are presented below.

Table 5: Sectoral Groups

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

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

Table 6: Key Action Points based on the matrix

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

OUTCOME OF THE BUDGET CODING EXERCISE IN THE STATE

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

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

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

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

Table 7: CCIA Analysis of all the 11 Departments

AGRICULTURE	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	17964	107000	159599
Expenditure Coded (in TRS)	17964	107000	159599
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	31.2%	52.2%	52.1%
Climate Change Sensitive Expenditure (Positive)	8.2%	9.0%	9.0%
Climate Change Sensitive Expenditure (Negative)	-32.6%	-31.1%	-31.1%

REVENUE and DISASTER MANAGEMENT	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	17964	107000	159599
Expenditure Coded (in TRS)	17964	107000	159599
Percentage of Expenditure Coded	100.0%	100.0%	100.0%
Climate Change Relevant Expenditure	31.2%	52.2%	52.1%
Climate Change Sensitive Expenditure (Positive)	8.2%	9.0%	9.0%
Climate Change Sensitive Expenditure (Negative)	-32.6%	-31.1%	-31.1%

ENERGY	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	18841148	32000000	29389001
Expenditure Coded (in TRS)	17555416	28949996	16741022
Percentage of Expenditure Coded	93.2%	90.5%	57.0%
Climate Change Relevant Expenditure	53.6%	53.1%	51.6%
Climate Change Sensitive Expenditure (Positive)	0.6%	0.2%	1.2%
Climate Change Sensitive Expenditure (Negative)	-50.2%	-61.5%	-51.8%

FISHERIES AND ANIMAL RESOURCE DEVELOPMENT	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	6024484	7920500	11734156
Expenditure Coded (in TRS)	5359959	7092768	8248283
Percentage of Expenditure Coded	89.0%	89.5%	70.3%

Climate Change Relevant Expenditure	26.9%	26.5%	34.2%
Climate Change Sensitive Expenditure (Positive)	0.3%	0.7%	2.6%
Climate Change Sensitive Expenditure (Negative)	-47.1%	-45.6%	-50.4%

FORESTS AND ENVIRONMENT	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	5040781	13863302	16408760
Expenditure Coded (in TRS)	4882170	13710480	16255938
Percentage of Expenditure Coded	96.9%	98.9%	99.1%
Climate Change Relevant Expenditure	54.4%	69.8%	69.0%
Climate Change Sensitive Expenditure (Positive)	3.9%	1.5%	1.4%
Climate Change Sensitive Expenditure (Negative)	-41.9%	-41.6%	-41.5%

HEALTH & FAMILY WELFARE	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	54628037	81665900	90381135
Expenditure Coded (in TRS)	51854332	78539421	87806875
Percentage of Expenditure Coded	94.9%	96.2%	97.2%
Climate Change Relevant Expenditure	39.0%	39.0%	39.3%
Climate Change Sensitive Expenditure (Positive)	0.4%	0.4%	0.3%
Climate Change Sensitive Expenditure (Negative)	-24.2%	-24.9%	-26.9%

PANCHAYATI RAJ and DRINKING WATER	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	105481910	160634200	175737929
Expenditure Coded (in TRS)	105118856	160265079	170077772
Percentage of Expenditure Coded	99.7%	99.8%	96.8%
Climate Change Relevant Expenditure	48.7%	47.2%	48.2%
Climate Change Sensitive Expenditure (Positive)	1.6%	1.5%	1.0%
Climate Change Sensitive Expenditure (Negative)	-36.2%	-25.1%	-28.1%

RURAL DEVELOPMENT	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	28078446	27767197	55521797
Expenditure Coded (in TRS)	27701022	25117197	44333197
Percentage of Expenditure Coded	98.7%	90.5%	79.8%
Climate Change Relevant Expenditure	32.4%	30.7%	34.7%
Climate Change Sensitive Expenditure (Positive)	4.7%	4.0%	3.2%
Climate Change Sensitive Expenditure (Negative)	-37.8%	-38.0%	-39.1%

TRANSPORT	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	5303689	5265299	11126382
Expenditure Coded (in TRS)	4920154	5031300	10821882
Percentage of Expenditure Coded	92.8%	95.6%	97.3%
Climate Change Relevant Expenditure	34.2%	35.6%	35.2%
Climate Change Sensitive Expenditure (Positive)	0.0%	0.0%	0.0%
Climate Change Sensitive Expenditure (Negative)	-29.6%	-28.9%	-26.9%

HOUSING & URBAN DEVELOPMENT	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	19032464	22761281	41229752
Expenditure Coded (in TRS)	18610302	22225891	36214597
Percentage of Expenditure Coded	97.8%	97.6%	87.8%
Climate Change Relevant Expenditure	48.5%	46.1%	46.7%
Climate Change Sensitive Expenditure (Positive)	3.0%	4.0%	4.5%
Climate Change Sensitive Expenditure (Negative)	-41.3%	-38.2%	-38.0%

WATER RESOURCES	2020-21	2021-22(RE)	2022-23(BE)
Total Programme Expenditure (in TRS)	42373234	59580430	81230241
Expenditure Coded (in TRS)	41797424	56745144	74533548
Percentage of Expenditure Coded	98.6%	95.2%	91.8%
Climate Change Relevant Expenditure	58.8%	58.4%	59.3%
Climate Change Sensitive Expenditure (Positive)	2.8%	3.8%	4.1%
Climate Change Sensitive Expenditure (Negative)	-57.6%	-56.4%	-55.8%

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

Chart 1: Climate Change Sensitivity Share Positive for the Eleven Departments (as percentage of total coded expenditure of each department)

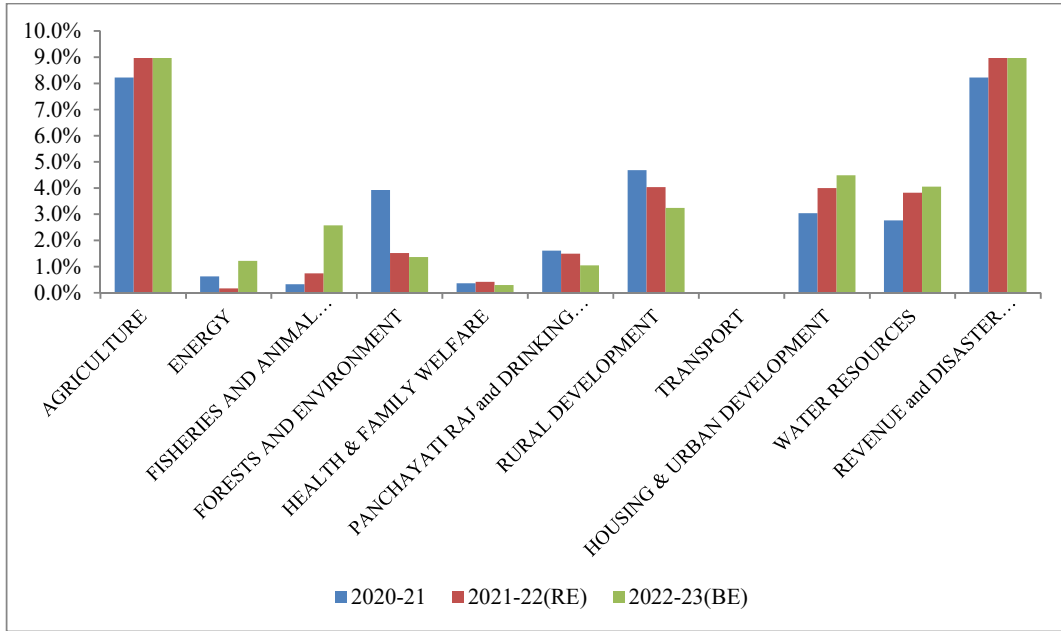
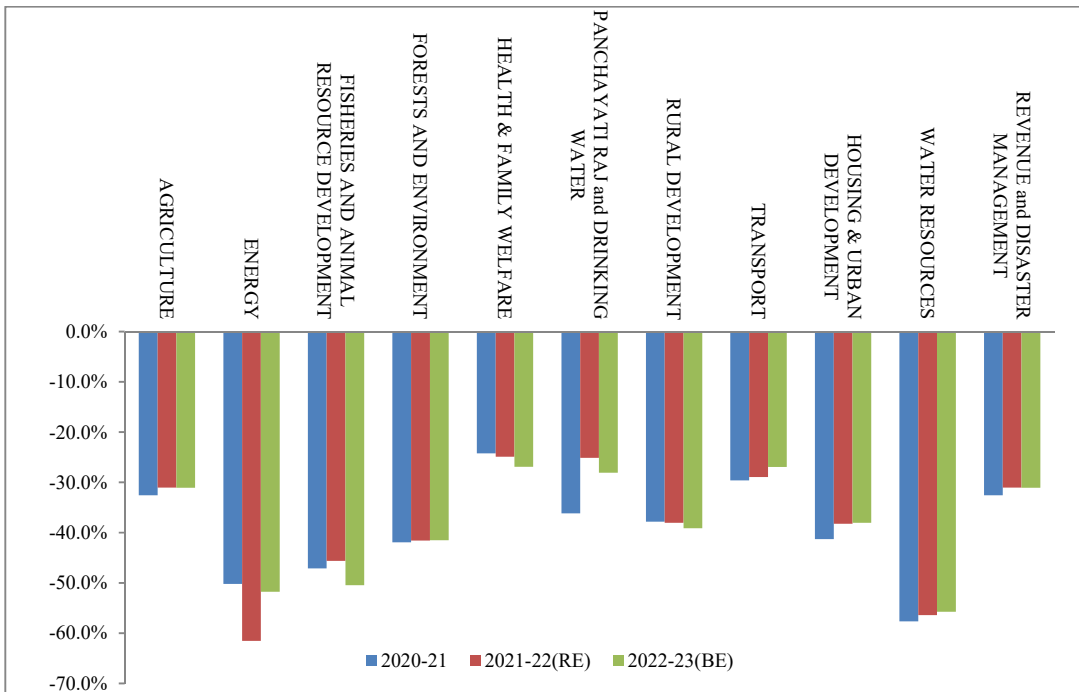


Chart 2: Climate Change Sensitivity Share Negative for the Eleven Departments (as percentage of total coded expenditure of each department)



FINANCIAL INTERVENTIONS IN STAKEHOLDER DEPARTMENTS AND THE VISIBLE CHANGE IN BUDGET ALLOCATION:

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. Accordingly several departments showing remarkable changes in their departmental financial allocations in more climate proof manner which is shown in the table below.

Table 8 – Climate relevant programme expenditure by all eleven departments

DEPARTMENTS (Rs in TRS)	2020-21	2021-22 (RE)	2022-23(BE)
AGRICULTURE	5949876	7982382	12976284
REVENUE and DISASTER MANAGEMENT	5601	55816	83133
ENERGY	9402505	15370811	8640512
FISHERIES AND ANIMAL RESOURCE DEVELOPMENT	1442000	1880292	2824197
FORESTS AND ENVIRONMENT	2658110	9575417	11212342
HEALTH & FAMILY WELFARE	20231395	30632148	34524939
PANCHAYATI RAJ and DRINKING WATER	51148584	75693194	82049574
RURAL DEVELOPMENT	8964940	7710426	15363145
TRANSPORT	1680596	1789030	3811354
HOUSING & URBAN DEVELOPMENT	9033363	10235042	16908485
WATER RESOURCES	24594840	33158229	44233954
TOTAL CCRS EXPENDITURE	135111810	194082788	232627919

CONCLUSION

Climate Budget study is definitely a beneficial study for the State and for the Nation in a broader spectrum. This study and its proper implementation will also compel the scheme implementing agencies to work in a more climate proof manner and make the State capable enough to get more program level benefits out of them.

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
AGRICULTURE												
Information, Education and Communication	Y	257000	500000	0%	25%		0	64250	0	0	125000	0
Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	Y	420000	450000	44%		-31%	184800	0	-130200	198000	0	-139500
Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	Y	50000	51000	25%	8%	-33%	12500	4000	-16500	12750	4080	-16830
National Horticulture Mission	Y	1204324	1216451	46%	4%	-46%	553989.04	48172.96	-553989.04	559567.46	48658.04	-559567.46
Implementation of Horticultural Prog. in Non-Horticulture Mission District	Y	30000	52100	46%		-46%	13800	0	-13800	23966	0	-23966
Micro Irrigation (Horticulture)	Y	750000	500000	50%		-50%	375000	0	-375000	250000	0	-250000
Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio- pesticides etc. (Horticulture)	Y	100000	109185	44%	9%	-31%	44000	9000	-31000	48041.4	9826.65	-33847.35
Development of Potato Vegetables & Spices	Y	650000	714000	50%		-50%	325000	0	-325000	357000	0	-357000
Popularisation of Agricultural implements, equipments & diesel pump sets	Y	1800000	2600000	25%		-50%	450000	0	-900000	650000	0	-1300000
Refresher Training for extension functionaries	Y	103795	88800	25%	25%		25948.75	25948.75	0	22200	22200	0
Rural Infrastructure Development Fund (RIDF) - Jalnidhi	Y	1250250	2340000	50%		-50%	625125	0	-625125	1170000	0	-1170000
Rashtriya Krushi Vikas Yojana (RKVY)	Y	900006	3000000	42%	4%	-33%	378002.52	36000.24	-297001.98	1260000	120000	-990000
Strengthening of School of Horticulture	Y	10000	20500	50%	25%		5000	2500	0	10250	5125	0
Establishment / Revival of Block level Nursery-cum-Sale Centre	Y	180000	184000	25%		-50%	45000	0	-90000	46000	0	-92000
Subsidy under Agriculture Policy (Capital Investment)	Y	270576	800000	50%		-50%	135288	0	-135288	400000	0	-400000
Sustainable Harnessing of ground water in water deficit areas	Y	600000	1000000	50%		-50%	300000	0	-300000	500000	0	-500000
Development of Agriculture firms	Y	100000	100000	50%		-50%	50000	0	-50000	50000	0	-50000
Promotion of Integrated Farming	Y	100000	200000	73%		-33%	73000	0	-33000	146000	0	-66000
Promotion of improved package of practices	Y	297858	100000	50%		-50%	148929	0	-148929	50000	0	-50000
Technology Mission on Sugarcane Development	Y	20000	22000	58%	17%	-33%	11600	3400	-6600	12760	3740	-7260
Special Crop specific Scheme-Coconut	Y	5205	4300	50%		-50%	2602.5	0	-2602.5	2150	0	-2150
Special Crop Specific Scheme-Betel Vine	Y	1	50000	50%		-50%	0.5	0	-0.5	25000	0	-25000
Biju Krushak Kalyan Yojana	Y	30000	1	50%		-50%	15000	0	-15000	0.5	0	-0.5
Development of Infrastructure of Post Harvest Management	Y	1	1	50%		-50%	0.5	0	-0.5	0.5	0	-0.5
Intensive Extension campaign on Agriculture	Y	200000	1	0%	25%		0	50000	0	0	0.25	0
Horticulture Mission Plus	Y	52500	60100	46%	4%	-46%	24150	2100	-24150	27646	2404	-27646
Promotion of need based Plant Protection	Y	40000	30000	75%	25%	-50%	30000	10000	-20000	22500	7500	-15000
Organic Farming(Horticulture)	Y	150000	150000	70%		-52%	105000	0	-78000	105000	0	-78000
State Patoto Mission	Y	30000	30000	25%		-63%	7500	0	-18900	7500	0	-18900

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Development of Agriculture in collaboration with International Institutions	Y	50000	100000	50%	25%		25000	12500	0	50000	25000	0
Certification of Agriculture Programmes	Y	1	1	25%	25%		0.25	0.25	0	0.25	0.25	0
Paramparagat Krishi Vikash Yojana (PKVY)	Y	352882	264336	67%		-33%	236430.94	0	-116451.06	177105.12	0	-87230.88
Management of Soil Health	Y	77000	120000	50%	50%		38500	38500	0	60000	60000	0
Grant to State Fertiliser Procurement Agencies	Y	60000	50000	50%		-50%	30000	0	-30000	25000	0	-25000
Promotion of Integrated Farming in Tribal Areas	Y	457600	381952	73%		-33%	334048	0	-151008	278824.96	0	-126044.16
Special Programme for Promotion of Millets in Tribal Areas	N, no info	2114028	3616079				0	0	0	0	0	0
Integrated Watershed Management Programme (IWMP)	Y	3	0	67%	3%	-39%	2.01	0.09	-1.17	0	0	0
Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	Y	0	1810025	50%		-50%	0	0	0	905012.5	0	-905012.5
Agriculture College	N, no info	1482301	1611783				0	0	0	0	0	0
Construction of Buildings	Y	1000000	820000	0%		-50%	0	0	-500000	0	0	-410000
Infrastructure Devp. of Sale Centre	Y	40000	1	25%		-50%	10000	0	-20000	0.25	0	-0.5
Corpus Fund for Odisha State Seeds Corporation Ltd.	Y	1000000	1000000	44%		-31%	440000	0	-310000	440000	0	-310000
Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	Y	900000	900000	50%		-50%	450000	0	-450000	450000	0	-450000
Corpus Fund for Odisha Agro Industries Corporation Ltd.	Y	100000	100000	44%		-31%	44000	0	-31000	44000	0	-31000
Support to Farmer Producers Organisation	N*	50001	250001				0	0	0	0	0	0
Technology Mission on Cotton	Y	100000	50000	50%	0%	-50%	50000	0	-50000	25000	0	-25000
Support to Crop Insurance in the State	N*	21100	1				0	0	0	0	0	0
Farmers Welfare	N*	20873161	18739278				0	0	0	0	0	0
National Project on Soil Health & Fertility	Y	302006	458300	50%	50%	0%	151003	151003	0	229150	229150	0
Rainfed Area Development & Climate Change	N*	300006	350000				0	0	0	0	0	0
National Project on Agro Forestry	N*	66676	50000				0	0	0	0	0	0
Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	Y	900107	1800000	60%		-50%	540064.2	0	-450053.5	1080000	0	-900000
Sub-Mission on Agriculture Mechanisation	Y	700006	1800000	25%		-50%	175001.5	0	-350003	450000	0	-900000
Sub-Mission on Plant Protection & Plant Quarantine	Y	18306	2	58%	17%	-33%	10617.48	3112.02	-6040.98	1.16	0.34	-0.66
Sub-Mission on Seeds & Planting Material	Y	120007	6998	25%		-25%	30001.75	0	-30001.75	1749.5	0	-1749.5
Sub-Mission on Agriculture Extension	Y	761806	1000000	50%	0%	-50%	380903	0	-380903	500000	0	-500000
National e-Governance Project-Agriculture	N*	100006	30000				0	0	0	0	0	0
0746 - Intensive Agriculture Programme	N	120000	377000		25%	-25%	0	30000	-30000	0	94250	-94250
2562 - Innovative Projects	Y	200000	100000	25%	8%	-33%	50000	16000	-66000	25000	8000	-33000
3387 - National Food Security Mission (NFSM) - Other Crops	Y	1447635	1860175	50%	0%	-56%	723817.5	0	-810675.6	930087.5	0	-1041698

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	Y	393506	120000	50%	0%	-56%	196753	0	-220363.36	60000	0	-67200
3393 - Jala Dhara Construction of Dugwell and Farm Pond	Y	50000	1	50%		-50%	25000	0	-25000	0.5	0	-0.5
3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)	N	700006	700000				0	0	0	0	0	0
3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)	N	50006	2				0	0	0	0	0	0
3460 - Special Fruit Specific Scheme	Y	200000	283200	50%		-50%	100000	0	-100000	141600	0	-141600
3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders	Y	104000	58100				0	0	0	0	0	0
3538 - National Food Security Mission-Oilseeds	Y	6	377500	58%	17%	-33%	3.48	1.02	-1.98	218950	64175	-124575
3565 - Micro Irrigation Fund (MIF)	Y	0	1	50%		-50%	0	0	0	0.5	0	-0.5
3566 - SIDBI Cluster Development Fund (SCDF)	Y	0	1	25%		-50%	0	0	0	0.25	0	-0.5
3591 - Crop Diversification Programme	Y	0	1061940	50%		-50%	0	0	0	530970	0	-530970
3592 - Zero Budget Natural Farming	Y	0	10000	70%		-52%	0	0	0	7000	0	-5200
3593 - Post Harvest Management and Marketing	Y	0	550000	50%		-50%	0	0	0	275000	0	-275000
3594 - Digitisation of Agriculture	N	0	100000				0	0	0	0	0	0
3595 - Empowerment of women in Agriculture	N	0	1000001				0	0	0	0	0	0
3596 - Innovative Agroforestry for Food and Nutrition Security	Y	0	100000	50%	0%	-56%	0	0	0	50000	0	-56000
3608 - Training and Capacity Building	Y	0	50000	25%	8%	-33%	0	0	0	12500	4000	-16500
3645 - Coffee Plantation for sustainable Livelihoods	Y	0	100000	53%		-25%	0	0	0	53000	0	-25000
Total Programme Expenditure (in TRS)		44813678	56529117				7982381.92	506488.33	-8317589.92	12976284.35	833109.53	-13254700.51
Expenditure Coded (in TRS)		18936387	29704972									
Percentage of Expenditure Coded		42%	53%									
Climate Change Relevant Expenditure		42%	44%									
Climate Change Sensitive Expenditure (Positive)		3%	3%									
Climate Change Sensitive Expenditure (Negative)		-44%	-45%									
REVENUE and DISASTER MANAGEMENT												
3395 - Mock Drill	Y	3000	5000	25%	8%	-33%	750	240	-990	1250	400	-1650
NCRMP Additional Financing grant to OSDMA	Y	63400	110000	53%	9%	-31%	33602	5706	-19654	58300	9900	-34100
2673 - State Disaster Response Fund	Y	40000	43999	53%	9%	-31%	21200	3600	-12400	23319.47	3959.91	-13639.69
2802 - Subsidy	Y	600	600	44%	9%	-31%	264	54	-186	264	54	-186
Total Programme Expenditure (in TRS)		107000	159599				55816	9600	-33230	83133.47	14313.91	-49575.69
Expenditure Coded (in TRS)		107000	159599									

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Percentage of Expenditure Coded		100%	100%									
Climate Change Relevant Expenditure		52%	52%									
Climate Change Sensitive Expenditure (Positive)		9%	9%									
Climate Change Sensitive Expenditure (Negative)		-31%	-31%									
ENERGY												
Assistance to GEDCOL	Y	50001	50001	60%		-45%	30000.6	0	-22500.45	30000.6	0	-22500.45
Construction of Buildings	N	50000	1				0	0	0	0	0	0
Information, Education and Communication	N	50001	50375				0	0	0	0	0	0
Reform and Restructuring Projects- Establishment	N	30000	50000				0	0	0	0	0	0
Share Capital Investment	Y	24991630	9100001	53%		-64%	13245563.9	0	-15994643.2	4823000.53	0	-5824000.64
Standard Testing Laboratory	Y	13000	11000	50%	25%		6500	3250	0	5500	2750	0
State Capital Region Improvement of Power System(SCRIP)	Y	102778	1700000	50%		-41%	51389	0	-42138.98	850000	0	-697000
Biju Grama Jyoti	Y	900000	1250000	50%		-58%	450000	0	-522000	625000	0	-725000
Rajiv Gandhi Gramin Vidyuti Karan Yojana	Y	5	5	50%		-58%	2.5	0	-2.9	2.5	0	-2.9
Implementation of Non-remunerative transmission project in backward districts	Y	500001	2	50%		-50%	250000.5	0	-250000.5	1	0	-1
Electrification for important Institutes and Sites	N	1000001	1700001				0	0	0	0	0	0
Biju Saharanchal Vidyutikaran Yojana	Y	50000	30000	50%		-50%	25000	0	-25000	15000	0	-15000
Shifting of Transformers	N	200000	200000				0	0	0	0	0	0
Construction of Grid Substation	N	1320000	10247600				0	0	0	0	0	0
Odisha Power Sector Improvement Project	Y	304203	1100005	59%	14%	-18%	179479.77	42588.42	-54756.54	649002.95	154000.7	-198000.9
Dindayal Upadhaya Gram Jyoti Yojana	Y	1	1	50%		0%	0.5	0	-0.58	0.5	0	-0.58
Power Supply to New Bank Branches in Unbanked GPs	N	1	1				0	0	0	0	0	0
Accelerated Power Development Reform Programme	Y	1	1	44%		-28%	0.44	0	-0.28	0.44	0	-0.28
Integrated Power Development Scheme	Y	3	3	57%	2%	-25%	1.71	0.06	-0.75	1.71	0.06	-0.75
Odisha Transmission System Improvement Project - JICA - EAP	Y	1588372	1650000	57%		-43%	905372.04	0	-682999.96	940500	0	-709500
Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	Y	50000	500000	55%	5%	-40%	27500	2500	-20000	275000	25000	-200000
Ama Ghare LED Light Karyakram	Y	1	1	50%		-40%	0.5	0	-0.4	0.5	0	-0.4
1525 - Use of Solar Photovoltaic System		240000	300000				0	0	0	0	0	0
2833 - Roof top solar photovoltaic system for govt./Agencies Building	N	160000	100000				0	0	0	0	0	0
2886 - Odishas share for UMPP	N	1	1				0	0	0	0	0	0
3507 - System strengthening of OPTCL network	Y	400000	1	50%		-50%	200000	0	-200000	0.5	0	-0.5

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3597 - Infrastructure development in SCB Medical college	Y	0	1000000	25%		-15%	0	0	0	250000	0	-150000
3598 - Disaster Response Scheme	Y	0	250000	53%	9%	-31%	0	0	0	132500	22500	-77500
3636 - Green City Mission	Y	0	100001	45%		-48%	0	0	0	45000.45	0	-48000.48
Total Programme Expenditure (in TRS)		32000000	29389001				15370811.5	48338.48	-17814044.5	8640511.68	204250.76	-8666508.88
Expenditure Coded (in TRS)		28949996	16741022									
Percentage of Expenditure Coded		90%	57%									
Climate Change Relevant Expenditure		53%	52%									
Climate Change Sensitive Expenditure (Positive)		0%	1%									
Climate Change Sensitive Expenditure (Negative)		-62%	-52%									
FISHERIES AND ANIMAL RESOURCE DEVELOPMENT												
White Revolution - Rashtriya Pashaudhan Vikash Yojana	Y	749211	0	39%	4%	-43%	294332.893	29968.44	-322160.73	0	0	0
Machha Chasa Pain Nua Pokhari Khola Yojana	N	627330	0				0	0	0	0	0	0
Upgradation of Livestock Health Care Services	Y	240000	0	25%		-50%	60000	0	-120000	0	0	0
Infrastructure development for Live Stock Services	Y	946879	0	13%		-50%	123094.27	0	-473439.5	0	0	0
Implementation of Kalyani project through BAIF Research and Foundation	Y	1	0	25%		-50%	0.25	0	-0.5	0	0	0
Integrated Development and Management of Fisheries (blue revolution)	Y	1031381	0	36%		-39%	371297.16	0	-402238.59	0	0	0
Rural Infrastructure Development Fund (RIDF)	Y	120004	433710	25%		-50%	30001	0	-60002	108427.5	0	-216855
Strengthening of Dairy Organisation	Y	99584	0	38%		-50%	37841.92	0	-49792	0	0	0
Mobile Veterinary Unit	Y	130000	0	25%		-50%	32500	0	-65000	0	0	0
Infrastructure Development	Y	1000000	1100003	0%		-50%	0	0	-500000	0	0	-550001.5
Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha	Y	29345	0	50%		-50%	14672.5	0	-14672.5	0	0	0
Implementation of Fisheries Policy	Y	440001	375001	33%		-33%	145200.33	0	-145200.33	123750.33	0	-123750.33
Development of Fisheries in collaboration with International Institutions	N	51000	0				0	0	0	0	0	0
Encouragement of commercial poultry entrepreneurs and backyard poultry production	Y	364868	0	50%		-50%	182434	0	-182434	0	0	0
Matshyajibi Unnayan Yojana	Y	30000	0	36%		-28%	10800	0	-8400	0	0	0
Animal Husbandry Extension Service through Mobile Advisory	Y	50000	0	25%		-50%	12500	0	-25000	0	0	0

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Sample survey on estimation of production of milk, egg, wool and meat	Y	32102	40000	0%		0%	0	0	0	0	0	0
Dredging of River Mouth, Fishing Harbour, Fish Landing Centre & Jetties	Y	1	0	0%		-50%	0	0	-0.5	0	0	0
National Livestock Health and Diseases Control Programme	Y	70006	797135	38%		-50%	26602.28	0	-35003	302911.3	0	-398567.5
Capacity building and strengthening of Training infrastructure under ARD sector	Y	13040	0	25%	13%	-25%	3260	1695.2	-3260	0	0	0
Popularisation of Fisheries Machineries / Equipments	Y	100000	0	25%		-50%	25000	0	-50000	0	0	0
Promotion of Reservoir Fishery Production	Y	30000	0	0%		-50%	0	0	-15000	0	0	0
Training and Demonstration in Fodder cultivation and pasture devp.	Y	14394	0	25%	25%		3598.5	3598.5	0	0	0	0
Reactivation of Fisheries Co-operative Societies	Y	10000	0	50%		-50%	5000	0	-5000	0	0	0
Establishment of Animal Helpline Facility with Ambulance Service	Y	105500	0	25%		-50%	26375	0	-52750	0	0	0
Support to Private Goshala	Y	120000	0	0%		-50%	0	0	-60000	0	0	0
Preparation of DPR for Comprehensive and Perspective Development Plan	Y	10000	0	0%		0%	0	0	0	0	0	0
Promotion of Aquaculture & Shrimp Export Cell	Y	10000	0	0%		-50%	0	0	-5000	0	0	0
Livelihood Support to Marine Fishermen during Fishing Ban Periods	Y	132675	0	50%		-50%	66337.5	0	-66337.5	0	0	0
Genetic upgradation of Small animals	Y	35000	0	50%		-50%	17500	0	-17500	0	0	0
Information, Education & Communication Programme	Y	55754	0	25%		-50%	13938.5	0	-27877	0	0	0
Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	Y	20000	0	50%		-50%	10000	0	-10000	0	0	0
Strengthening of Odisha Biological Product Institute	Y	65000	78700	25%		-50%	16250	0	-32500	19675	0	-39350
Survey and Investigation of Fishing Harbour and Fish landing Centre Project	Y	20000	0	0%		0%	0	0	0	0	0	0
Infrastructure for Cage Culture	Y	1	0	0%		-50%	0	0	-0.5	0	0	0
Development of Know-how for Animal Welfare	N	4800	0				0	0	0	0	0	0
Strengthening of Diseases Surveillance by Animal Research Institute	Y	7000	0	25%		0%	1750	0	0	0	0	0
Upgradation of skill in self-employment under ARD	Y	17802	0	50%		-50%	8901	0	-8901	0	0	0
Contribution towards NFDB Assistance	Y	1	0	25%		-50%	0.25	0	-0.5	0	0	0
Utilisation of Crop Residue	Y	14130	0	25%		-50%	3532.5	0	-7065	0	0	0
Odisha University of Veterinary & Animal Science	Y	1	0	25%	25%		0.25	0.25	0	0	0	0

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
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Odisha College of Veterinary & Animal Science	Y	1	0	25%	25%		0.25	0.25	0	0	0	0
Conservation and improvement of threatened indigenous breeds	Y	1	0	50%		-50%	0.5	0	-0.5	0	0	0
Establishment of IVF Laboratory	N	1	0				0	0	0	0	0	0
Establishment of Dairy Science College	Y	1	0	25%	25%		0.25	0.25	0	0	0	0
Promotion of Dairy Entrepreneurship	Y	1	0	25%		-50%	0.25	0	-0.5	0	0	0
Promotion of Intensive Aquaculture	Y	275000	0	50%		-50%	137500	0	-137500	0	0	0
Motorisation of Traditional Craft	N*	40600	0				0	0	0	0	0	0
Interest Subvention on Long Term Credit Support to Livestock Farmers	Y	1	0	25%		-50%	0.25	0	-0.5	0	0	0
Interest Subvention on Short Term Credit Support to Livestock Farmers	Y	1	0	25%		-50%	0.25	0	-0.5	0	0	0
Integrated Livestock Development Programme	Y	196201	0	25%		-50%	49050.25	0	-98100.5	0	0	0
Support to OMFED-Incentive to Dairy Farmers of DCS	Y	110000	0	25%		-50%	27500	0	-55000	0	0	0
1198 - Research and Development	Y	0	0	25%	8%	-33%	0	0	0	0	0	0
3444 - Input Assistance to WSHGs	Y	185000	0	38%		-50%	70300	0	-92500	0	0	0
3445 - Managerial Assistance to Odisha Pisciculture Development Corporation (OPDC)	N	1	0				0	0	0	0	0	0
3446 - Sex Sorted Semen for Enhancing Milk Production	N	74000	0			0%	0	0	0	0	0	0
3508 - Input Assistance to farmers for taking of fish farming in farm ponds	N	30000	0			-50%	0	0	-15000	0	0	0
3509 - Strengthening of Livestock & Animal Husbandry Programme Delivery at block Level	Y	42880	0	25%		-50%	10720	0	-21440	0	0	0
3510 - Animal Welfare Activities under Animal Welfare Board	Y	100000	0	25%		-50%	25000	0	-50000	0	0	0
3511 - Establishment of Odisha Veterinary, Animal & Fisheries Science University	Y	70000	0	25%	25%		17500	17500	0	0	0	0
3564 - Fisheries and Aquaculture Infrastructure Development Fund (FIDF)	Y	0	250000			-50%	0	0	0	0	0	-125000
3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)	N	0	1766160				0	0	0	0	0	0
3608 - Training and Capacity Building	Y	0	145895	25%	8%	-33%	0	0	0	36473.75	11671.6	-48145.35
3615 - Infrastructure support for Animal Husbandry and Veterinary Services	N	0	1439713			-50%	0	0	0	0	0	-719856.5
3616 - Livestock Health & Disease Control Programme (LHDC)	Y	0	608698	50%	6%	-19%	0	0	0	304349	36521.88	-115652.62
3617 - Animal Welfare Activities	N	0	280000				0	0	0	0	0	0
3618 - Veterinary Education & Research	Y	0	350002	25%	25%		0	0	0	87500.5	87500.5	0
3619 - Small Animal Development	Y	0	382000	50%		-50%	0	0	0	191000	0	-191000

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3620 - Fodder Development	Y	0	56047	50%		-50%	0	0	0	28023.5	0	-28023.5
3621 - Poultry Development	Y	0	1017764	50%		-50%	0	0	0	508882	0	-508882
3622 - Dairy Development	Y	0	307106	25%	25%		0	0	0	76776.5	76776.5	0
3623 - Development Programme (National Livestock Mission)	Y	0	319301	25%		-50%	0	0	0	79825.25	0	-159650.5
3624 - Welfare of Fishermen	Y	0	263271	36%		-28%	0	0	0	94777.56	0	-73715.88
3625 - Intensive Aquaculture & Inland Fisheries Development	Y	0	1723650	50%		-50%	0	0	0	861825	0	-861825
Total Programme Expenditure (in TRS)		7920500	11734156				1880292.1	52762.89	-3234077.65	2824197.19	212470.48	-4160275.68
Expenditure Coded (in TRS)		7092768	8248283									
Percentage of Expenditure Coded		90%	70%									
Climate Change Relevant Expenditure		27%	34%									
Climate Change Sensitive Expenditure (Positive)		1%	3%									
Climate Change Sensitive Expenditure (Negative)		-46%	-50%									
FORESTS AND ENVIRONMENT												
Increasing Green Cover in the State	Y	306094	73594	78%		-42%	238753.32	0	-128559.48	57403.32	0	-30909.48
Intensive protection of critically endangered areas	Y	50000	50000	83%		-50%	41500	0	-25000	41500	0	-25000
Training Programme	Y	24960	24960	81%	6%	-38%	20217.6	1497.6	-9484.8	20217.6	1497.6	-9484.8
Construction of building	Y	50000	50000	0%		-50%	0	0	-25000	0	0	-25000
Drift and Waif wood and Confiscated Forest Produce.	N	3200	3200				0	0	0	0	0	0
Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	Y	1581628	1320000	62%	6%	-42%	980609.36	94897.68	-664283.76	818400	79200	-554400
Other Expenses	N	47321	47321				0	0	0	0	0	0
Financial Assistance	N	13200	13200				0	0	0	0	0	0
Forest produce sold to consumers and purchasers	N	5900	5900				0	0	0	0	0	0
Field Establishment (Division Office)	Y	20120	20120	0%		-50%	0	0	-10060	0	0	-10060
Miscellaneous	N	20000	20000				0	0	0	0	0	0
Information, Education and Communication	N	2000	2000				0	0	0	0	0	0
Forest Research	Y	3500	3500	38%	25%		1330	875	0	1330	875	0
Development and beautification of Nandankanan Zoo	Y	100000	100000	17%		-33%	17000	0	-33000	17000	0	-33000
Ama Jangal Yojna	Y	150000	150000	71%		-57%	106500	0	-85500	106500	0	-85500
Development of Eco-tourism	Y	300000	200000	55%	5%	-28%	165000	15000	-84000	110000	10000	-56000

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Wildlife Protection and Conservation Measure	Y	250000	495001	32%		-38%	80000	0	-95000	158400.32	0	-188100.38
Management of Elephant Corridor	Y	159973	160000	36%	11%	-27%	57590.28	17597.03	-43192.71	57600	17600	-43200
Environmental Management	N	10000	10000				0	0	0	0	0	0
Conservation and development of wetland	Y	60003	160001	55%	5%	-57%	33001.65	3000.15	-34201.71	88000.55	8000.05	-91200.57
Establishment of Odisha Biodiversity Board	Y	15001	15001	25%	25%		3750.25	3750.25	0	3750.25	3750.25	0
National Bamboo Mission	Y	80004	37680	53%	7%	-32%	42402.12	5600.28	-25601.28	19970.4	2637.6	-12057.6
Treatable waste land and Arable land in the Catchment Area	N	1	1				0	0	0	0	0	0
World Bank assisted Coastal Ecological System for protection and development	Y	1	1	48%		-45%	0.48	0	-0.45	0.48	0	-0.45
National Afforestation Programme	Y	219769	30117	45%		-48%	98896.05	0	-105489.12	13552.65	0	-14456.16
Green India Mission	Y	345591	416549	45%		-48%	155515.95	0	-165883.68	187447.05	0	-199943.52
Elephant Management Project	Y	95004	140000	36%	11%	-27%	34201.44	10450.44	-25651.08	50400	15400	-37800
Integrated Development of Wildlife Habitats	Y	90006	200000	68%	13%	-19%	61204.08	11700.78	-17101.14	136000	26000	-38000
Conservation and Management of Mangroves	Y	25002	25000	55%	5%	-57%	13751.1	1250.1	-14251.14	13750	1250	-14250
Satkosia Tiger Reserve	Y	170002	0	36%	11%	-27%	61200.72	18700.22	-45900.54	0	0	0
Simlipal Biosphere Reserve	Y	40002	100000	36%	11%	-27%	14400.72	4400.22	-10800.54	36000	11000	-27000
Simlipal Tiger Reserve	Y	131799	0	36%	11%	-27%	47447.64	14497.89	-35585.73	0	0	0
Conservation of Natural Resources and Ecosystem	Y	10002	83300	55%		-57%	5501.1	0	-5701.14	45815	0	-47481
Implementation of Climate Change Action Plan	Y	9998	10998	50%	50%		4999	4999	0	5499	5499	0
Relocation of villages from Reserve forest and sanctuaries	N*	31200	31200				0	0	0	0	0	0
Green Mahanadi Mission	Y	225800	50000	75%		-64%	169350	0	-144512	37500	0	-32000
Forest fire Prevention and Management	Y	115913	400000	50%		-44%	57956.5	0	-51001.72	200000	0	-176000
Conservation and Management of Wetlands	Y	2	2	55%	5%	-57%	1.1	0.1	-1.14	1.1	0.1	-1.14
Grants and Assistance	N	20000	20000				0	0	0	0	0	0
3364 - Compensatory Afforestation Fund	Y	9030302	11053190	78%		-42%	7043635.56	0	-3792726.84	8621488.2	0	-4642339.8
3414 - Development of Zoo	Y	10002	10000	17%		-33%	1700.34	0	-3300.66	1700	0	-3300
3440 - Green Climate Fund Project	Y	40002	526924	45%		-48%	18000.9	0	-19200.96	237115.8	0	-252923.52
3590 - Project Tiger	Y	0	350000	36%	11%	-27%	0	0	0	126000	38500	-94500
Total Programme Expenditure (in TRS)		13863302	16408760				9575417.26	208216.74	-5699991.62	11212341.72	221209.6	-6743908.42
Expenditure Coded (in TRS)		13710480	16255938									
Percentage of Expenditure Coded		99%	99%									
Climate Change Relevant Expenditure		70%	69%									
Climate Change Sensitive Expenditure (Positive)		2%	1%									
Climate Change Sensitive Expenditure (Negative)		-42%	-41%									
HEALTH & FAMILY WELFARE												

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Ayurvedic Hospitals and Dispensaries	Y	56	0	42%	4%	-19%	23.52	2.24	-10.64	0	0	0
Capital Hospital, Bhubaneswar	Y	35002	35002	42%	4%	-19%	14700.84	1400.08	-6650.38	14700.84	1400.08	-6650.38
Dental College, Cuttack	N	2042	2642				0	0	0	0	0	0
Directorate	N	14644	10212				0	0	0	0	0	0
Education	Y	74758	6807	25%		-15%	18689.5	0	-11213.7	1701.75	0	-1021.05
Headquarters Organisation	N	905801	900169				0	0	0	0	0	0
Head Quarters Drug Control Organisation	N	286630	7006				0	0	0	0	0	0
Homoeopathic Hospitals and Dispensaries	Y	3	0	42%	4%	-19%	1.26	0.12	-0.57	0	0	0
Hospital and Dispensaries	Y	32719	32525	42%	4%	-19%	13741.98	1308.76	-6216.61	13660.5	1301	-6179.75
Information, Education and Communication	N	503100	300000				0	0	0	0	0	0
Institute of Paediatrics, Cuttack	Y	11702	15090	42%	4%	-19%	4914.84	468.08	-2223.38	6337.8	603.6	-2867.1
Leprosy	Y	6801	6801	50%	6%	-19%	3400.5	408.06	-1292.19	3400.5	408.06	-1292.19
Malaria	Y	3	3	50%	6%	-19%	1.5	0.18	-0.57	1.5	0.18	-0.57
Medical College Hospital, Berhampur	Y	43184	43182	25%		-15%	10796	0	-6477.6	10795.5	0	-6477.3
Medical College Hospital, Burla	Y	42701	37501	25%		-15%	10675.25	0	-6405.15	9375.25	0	-5625.15
Medical College Hospital, Cuttack	Y	107955	116082	25%		-15%	26988.75	0	-16193.25	29020.5	0	-17412.3
Medical Institution of Malkangiri Zone	Y	3503	3503	25%		-15%	875.75	0	-525.45	875.75	0	-525.45
Medical Institution of Umerkote Zone	Y	2301	13101	25%		-15%	575.25	0	-345.15	3275.25	0	-1965.15
National Filaria Eradication Programme	Y	12406	3500	50%	6%	-19%	6203	744.36	-2357.14	1750	210	-665
National Goitre Control Programme	Y	1	1	50%	6%	-19%	0.5	0.06	-0.19	0.5	0.06	-0.19
National Malaria Eradication Programme	Y	5807	1501	50%	6%	-19%	2903.5	348.42	-1103.33	750.5	90.06	-285.19
Other Epidemic Diseases	Y	6000	6000	50%	6%	-19%	3000	360	-1140	3000	360	-1140
Other Hospitals	Y	403428	403428	42%	4%	-19%	169439.76	16137.12	-76651.32	169439.76	16137.12	-76651.32
Primary Health Centre	Y	158006	158006	38%		-18%	60042.28	0	-28441.08	60042.28	0	-28441.08
T.B. Control Programme	Y	13750	13750	50%	6%	-19%	6875	825	-2612.5	6875	825	-2612.5
Establishment of AIIMS, Bhubaneswar (Near Sijua)	Y	1	1	42%	4%	-19%	0.42	0.04	-0.19	0.42	0.04	-0.19
Improvement and Renovation of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries	Y	180000	180000	50%		-25%	90000	0	-45000	90000	0	-45000
Upgradation of Medical College, Cuttack for starting new P.G. Course	Y	390001	390001	25%		-15%	97500.25	0	-58500.15	97500.25	0	-58500.15
Renal Transplant Unit	N	4600	4863				0	0	0	0	0	0
ANM & GNM Schools	Y	101758	108904	25%		-15%	25439.5	0	-15263.7	27226	0	-16335.6
National Vector Borne Disease Control Programme	Y	300	300	50%	6%	-19%	150	18	-57	150	18	-57
Bone Marrow Transplant Unit	N	1000	1000				0	0	0	0	0	0
Health Management Information System(HMIS)	N	172800	172800				0	0	0	0	0	0
Robotic Surgery Unit	N	1	1				0	0	0	0	0	0
AYUSH Directorate	Y	1	0	42%	4%	-19%	0.42	0.04	-0.19	0	0	0

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Odisha State Medical Services Corporation	N	1	1				0	0	0	0	0	0
Liver Transplant Unit	N	2500	2499				0	0	0	0	0	0
National Health Mission	Y	0	6	38%		-18%	0	0	0	2.28	0	-1.08
National Mission on AYUSH including Mission on Medicinal Plants	N	200006	200000				0	0	0	0	0	0
Telemedicine	Y	41000	41000	25%		-40%	10250	0	-16400	10250	0	-16400
Dedicated Power Supply to Health Institutions	N	10000	10000				0	0	0	0	0	0
Food Safety Programme	N	51709	48400				0	0	0	0	0	0
Bio-Medical Waste Management	Y	1187540	100000	47%	8%	-17%	558143.8	95003.2	-201881.8	47000	8000	-17000
De-addiction Centres in Medical Colleges	N	75000	75000				0	0	0	0	0	0
Malaria Control Programme	Y	99997	82000	50%	6%	-19%	49998.5	5999.82	-18999.43	41000	4920	-15580
Medical College Hospital, Koraput	Y	21501	21501	25%		-15%	5375.25	0	-3225.15	5375.25	0	-3225.15
Medical College Hospital, Baripada	Y	24175	35001	25%		-15%	6043.75	0	-3626.25	8750.25	0	-5250.15
Rashtriya Swasthya Suraksha Yojana	Y	306	6	50%		-25%	153	0	-76.5	3	0	-1.5
Mukhya Mantri Swasthya Seva Mission	Y	17483312	23351473	41%		-34%	7168157.92	0	-5944326.08	9574103.93	0	-7939500.82
All pools under Tertiary Care Programme	N	102	2				0	0	0	0	0	0
District Family Welfare Bureau	N	104362	115305				0	0	0	0	0	0
Orientation Training of Medical and Para Medical Staff	Y	3364	3444	25%		-15%	841	0	-504.6	861	0	-516.6
Purchase of contraceptive, MCH Extension supplies, Education Kits	Y	822219	480000	37%		-15%	304221.03	0	-123332.85	177600	0	-72000
Regional Health and Family Welfare Training Centres	Y	6017	6503	25%		-15%	1504.25	0	-902.55	1625.75	0	-975.45
Revamping of Urban Slum	Y	27498	31578	39%		-25%	10724.22	0	-6874.5	12315.42	0	-7894.5
Rural Family Welfare Sub-Centre	Y	2352681	2930352	37%		-15%	870491.97	0	-352902.15	1084230.24	0	-439552.8
Rural Family Welfare Sub-Centre under Rural Family Welfare Service	Y	1466059	1746770	37%		-15%	542441.83	0	-219908.85	646304.9	0	-262015.5
State Family Welfare Bureau	N	22175	23229				0	0	0	0	0	0
State Institute of Health and Family Welfare	N	95120	64921				0	0	0	0	0	0
Training and Employment of Health Worker (Male)	Y	9827	11355	25%		-15%	2456.75	0	-1474.05	2838.75	0	-1703.25
Training of Nurses, Midwives and Lady Health Visitors	Y	115694	139460	25%		-15%	28923.5	0	-17354.1	34865	0	-20919
Urban Family Welfare Centre	Y	17238	18546	37%		-15%	6378.06	0	-2585.7	6862.02	0	-2781.9
Urban Family Welfare Service - Revamping of Urban Slums	Y	26289	19555	39%		-25%	10252.71	0	-6572.25	7626.45	0	-4888.75
Urban Family Welfare Centre under Urban Family Welfare Service	Y	583	422	37%		-15%	215.71	0	-87.45	156.14	0	-63.3
Multipurpose Training of Doctors and Para Medical Staff	Y	4000	3000	25%		-15%	1000	0	-600	750	0	-450
Family Planning Indemnity Scheme	N	3500	30000				0	0	0	0	0	0

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Health and Family Welfare Department	N	7500	7500				0	0	0	0	0	0
Human Resource in Health & Medical Education	Y	3120006	3120000	25%		-15%	780001.5	0	-468000.9	780000	0	-468000
National Rural Health Mission	Y	27481999	17916018	38%		-18%	10443159.6	0	-4946759.82	6808086.84	0	-3224883.24
Medical College Hospital, Balasore	Y	16501	16501	25%		-15%	4125.25	0	-2475.15	4125.25	0	-2475.15
Medical College Hospital, Bolangir	Y	20001	21801	25%		-15%	5000.25	0	-3000.15	5450.25	0	-3270.15
NIRMAL	Y	3700000	5380777	42%	4%	-19%	1554000	148000	-703000	2259926.34	215231.08	-1022347.63
Sports, Medicine & Rehabilitation Centre	N*	10000	10000				0	0	0	0	0	0
National Urban Health Mission	Y	349331	358750	38%		-18%	132745.78	0	-62879.58	136325	0	-64575
KHUSHI	N*	558306	500000				0	0	0	0	0	0
Digital Health	N*	95580	88710				0	0	0	0	0	0
3176 - Medical College Hospital, Puri	Y	0	2	25%		-15%	0	0	0	0.5	0	-0.3
3316 - Sickle Cell and Thalasemia	Y	57210	57210	50%	6%	-19%	28605	3432.6	-10869.9	28605	3432.6	-10869.9
3384 - Biju Swasthya Kalyana Yojana	Y	18182913	26643846	41%		-34%	7454994.33	0	-6182190.42	10923976.86	0	-9058907.64
3385 - Jeevana Upahara	Y	20000	12000	50%	25%	-25%	10000	5000	-5000	6000	3000	-3000
3426 - State Capability and Resilient Growth Policy Program-EAP	Y	100000	1	50%	50%	50%	50000	50000	50000	0.5	0.5	0.5
3432 - Awards to Health Professionals / Institute	Y	50000	50000			0%	0	0	0	0	0	0
3433 - Odisha Cardiac Care Programme	Y	1	1	50%	6%	-19%	0.5	0.06	-0.19	0.5	0.06	-0.19
3434 - Skill Lab	Y	100000	100000	25%		-15%	25000	0	-15000	25000	0	-15000
3435 - Human Resources Development for Emergency Medical Services	Y	3	0	25%		-15%	0.75	0	-0.45	0	0	0
3503 - Setting up of Laboratories for Managing Epidemic and Natural Calamity	Y	9	6	25%		-15%	2.25	0	-1.35	1.5	0	-0.9
3584 - Odisha University of Health Sciences	Y	0	150000	25%		-15%	0	0	0	37500	0	-22500
3585 - PM-Ayushman Bharat Health Care Infrastructure Mission	Y	0	3283000	38%		-18%	0	0	0	1247540	0	-590940
3606 - Special Campaign for reduction of Mortality rate (Maternal, Neonatal, Anaemic etc.)	Y	0	100000	50%	6%	-19%	0	0	0	50000	6000	-19000
3607 - Organ Transplantation Campaign	Y	0	1	50%	6%	-19%	0	0	0	0.5	0.06	-0.19
Total Programme Expenditure (in TRS)		81665900	90381135				30632148.1	329456.24	-19559493.6	34524939.27	261937.5	-23596194.15
Expenditure Coded (in TRS)		78539421	87806875									
Percentage of Expenditure Coded		96%	97%									
Climate Change Relevant Expenditure		39%	39%									
Climate Change Sensitive Expenditure (Positive)		0.4%	0.3%									
Climate Change Sensitive Expenditure (Negative)		-25%	-27%									
PANCHAYATI RAJ and DRINKING WATER												

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Rehabilitation of Bonded labourers	Y	10002	10000	50%		-50%	5001	0	-5001	5000	0	-5000
National Rural Livelihood Mission (NRLM)	Y	12656658	10	54%	7%	-36%	6834595.32	885966.06	-4556396.88	5.4	0.7	-3.6
National Rural Livelihood Mission (NRLM) Head Quarters Cell	Y	45002	47220	54%	7%	-36%	24301.08	3150.14	-16200.72	25498.8	3305.4	-16999.2
National Rural Employment Guarantee Scheme	Y	21155034	19900000	54%	7%	-29%	11423718.4	1480852.4	-6134959.86	10746000	1393000	-5771000
NREGS Head Quarter Cell	Y	8903	12124	36%	7%	-29%	3205.08	623.21	-2581.87	4364.64	848.68	-3515.96
Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	Y	42640000	55058400	50%		-50%	21320000	0	-21320000	27529200	0	-27529200
Revolving Fund for MGNREGS wages	Y	5000000	10000000	50%		-50%	2500000	0	-2500000	5000000	0	-5000000
Grama Panchayats	Y	20000	20000	0%	25%		0	5000	0	0	5000	0
Gopabandhu Grameen Yojana	Y	6	6	25%		-50%	1.5	0	-3	1.5	0	-3
Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	N	18503	19136				0	0	0	0	0	0
Syama Prasada Mukharjee RURBAN Mission	Y	800002	800000	34%	3%	-41%	272000.68	24000.06	-328000.82	272000	24000	-328000
IEC for Grampanchayats	Y	1	0	0%	25%		0	0.25	0	0	0	0
Madhubabu Legal Assistance Centre	Y	50000	50000	25%		-25%	12500	0	-12500	12500	0	-12500
Construction of Buildings	Y	150000	450000	0%		-50%	0	0	-75000	0	0	-225000
Information, Education and Communication	N	585	1000				0	0	0	0	0	0
Construction of Buildings - Rural Devp. Department	Y	60000	130000	0%		-50%	0	0	-30000	0	0	-65000
Capacity Building	N	50000	80000				0	0	0	0	0	0
Mega Piped Water Supply Project - EAP	Y	1	0	43%		-29%	0.43	0	-0.29	0	0	0
Swachha Bharat Mission (SBM) - Gramin	Y	2000006	6	38%		-36%	760002.28	0	-720002.16	2.28	0	-2.16
Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	Y	7669400	8500000	43%		-29%	3297842	0	-2224126	3655000	0	-2465000
Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	Y	8000000	10000000	43%		-29%	3440000	0	-2320000	4300000	0	-2900000
Infrastructure Development Fund Scheme for the KBK Districts	Y	3	0	44%	6%	-38%	1.32	0.18	-1.14	0	0	0
Ama Gaon Ama Vikash	N*	3	3				0	0	0	0	0	0
Rashtriya Gram Swaraj Abhiyan	N*	300006	700000				0	0	0	0	0	0
3014 - Biju Pucca Ghar		0	4000000	50%		-50%	0	0	0	2000000	0	-2000000
3391 - Rural Water Supply - Odisha Inclusive Enhancement Project (OIEP)- World Bank (EAP)	Y	1	0	44%	13%	-41%	0.44	0.13	-0.41	0	0	0
3438 - Jal Jeevan Mission	Y	60000054	60000000	43%			25800023.2	0	0	25800000	0	0
3528 - National Rural Economic Transformation Project (NRETP)	N	6	6				0	0	0	0	0	0
3529 - Start-up Village Entrepreneurship Programme (SVEP)	N	6	6				0	0	0	0	0	0

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	N	6	6				0	0	0	0	0	0
3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	N	6	860000				0	0	0	0	0	0
3532 - Rural Self Employment Training Institutes (RSETIs)	Y	6	6	25%	8%	-33%	1.5	0.48	-1.98	1.5	0.48	-1.98
3589 - Social Audit Unit	Y	0	100000				0	0	0	0	0	0
3644 - State Support to MGNREGS	Y	0	5000000	54%	7%	-29%	0	0	0	2700000	350000	-1450000
Total Programme Expenditure (in TRS)		160634200	175737929				75693194.2	2399592.9	-40244776.1	82049574.12	1776155.3	-47771225.9
Expenditure Coded (in TRS)		160265079	170077772									
Percentage of Expenditure Coded		99.8%	96.8%									
Climate Change Relevant Expenditure		47%	48%									
Climate Change Sensitive Expenditure (Positive)		1.5%	1.0%									
Climate Change Sensitive Expenditure (Negative)		-25%	-28%									
RURAL DEVELOPMENT												
Construction of residential and non-residential buildings of RD department	Y	454000	575000	13%		-38%	59020	0	-172520	74750	0	-218500
Capacity Building (Resources and Infrastructure Development)	Y	38000	120000	8%		0%	3040	0	0	9600	0	0
Minimum Needs Programme (Constituency wise allocation)	Y	1	1	44%	6%	-38%	0.44	0.06	-0.38	0.44	0.06	-0.38
Rural Infrastructure Development Fund (includes water supply, biju setu and mukhya mantri sadak yojana)	Y	12008000	13416828	17%	4%	-38%	2041360	480320	-4563040	2280860.76	536673.12	-5098394.64
Pradhan Mantri Gram Sadak Yojana	Y	8735200	14500000	44%	6%	-38%	3843488	524112	-3319376	6380000	870000	-5510000
Rural roads	Y	3389996	11026368	50%		-39%	1694998	0	-1322098.44	5513184	0	-4300283.52
State Plan - Capacity Building	Y	38000	120000	25%	25%		9500	9500	0	30000	30000	0
State Plan - Building Programme	Y	454000	575000	13%		-38%	59020	0	-172520	74750	0	-218500
Misc. Works Expenditure for Roads	N, addit	150000	255000				0	0	0	0	0	0
0186 - Construction of Bridges	N, addit	0	9528600				0	0	0	0	0	0
2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	N, addit	2000000	1000000				0	0	0	0	0	0
3399 - Re-construction/renovation of Government Buildings affected by natural calamities	N, addit	200000	25000				0	0	0	0	0	0

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
3526 - Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation	N, addition	300000	380000				0	0	0	0	0	0
3562 - Rural Infrastructure Assistance to State Government (RIAS)	Y	0	4000000	25%		-50%	0	0	0	1000000	0	-2000000
Total Programme Expenditure (in TRS)		27767197	55521797				7710426.44	1013932.1	-9549554.82	15363145.2	1436673.2	-17345678.54
Expenditure Coded (in TRS)		25117197	44333197									
Percentage of Expenditure Coded		90.5%	79.8%									
Climate Change Relevant Expenditure		31%	35%									
Climate Change Sensitive Expenditure (Positive)		4.0%	3.2%									
Climate Change Sensitive Expenditure (Negative)		-38%	-39%									
TRANSPORT												
0368 - Enforcement of Road Safety	Y	39000	70000	0%		-50%	0	0	-19500	0	0	-35000
1497 -Modernisation of subordinate offices under transport dept. including driving training schools	Y	230000	300000	0%		-50%	0	0	-115000	0	0	-150000
1193 - Biju Gaon Gaadi Yojana	Y	1000	100	41%		-50%	410	0	-500	41	0	-50
1898 -Funds for Road Safety	Y	180000	250000	0%		-50%	0	0	-90000	0	0	-125000
0922 - Subsidy to State Road Transport Corporation	Y	26001	196000	25%		-50%	6500.25	0	-13000.5	49000	0	-98000
2193 - Construction of Buildings	Y	50000	100000	0%		-50%	0	0	-25000	0	0	-50000
2827 -Equity Contribution for Development of Commercially Viable Railway Projects through SPVs	Y	200000	400000	40%		-26%	80000	0	-52000	160000	0	-104000
3138 - Development of Railway Projects	Y	2960000	5467209	40%		-26%	1184000	0	-769600	2186883.6	0	-1421474.34
0189 - Bus Terminals and related infrastructure	Y	500000	250000	40%		-32%	200000	0	-160000	100000	0	-80000
1276 - State Road Transport Corporation	Y	100000	1	40%		-32%	40000	0	-32000	0.4	0	-0.32
1497 - Transport Commissioner and State Transport Authority - Establishment	N*	230000	300000				0	0	0	0	0	0
2956 - Project Monitoring Unit	N*	3999	4500				0	0	0	0	0	0
0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line	Y	2283	3049	40%		-26%	913.2	0	-593.58	1219.6	0	-792.74
0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line	Y	4917	4613	40%		-26%	1966.8	0	-1278.42	1845.2	0	-1199.38
0803 - Land Acquisition Establishment for Khurda Rd-Bolangir Railway Line	Y	10425	11362	40%		-26%	4170	0	-2710.5	4544.8	0	-2954.12

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
0804 - Land Acquisition Establishment for Lanjigarh-Junagarh Railway line	Y	2911	2478	40%		-26%	1164.4	0	-756.86	991.2	0	-644.28
0805 - Land Acquisition Establishment for Talcher-Sambalpur Railway Line	Y	4674	4822	40%		-26%	1869.6	0	-1215.24	1928.8	0	-1253.72
1929 - Land Acquisition Establishment for Talcher-Bimlagarh Railway line	Y	3801	4655	40%		-26%	1520.4	0	-988.26	1862	0	-1210.3
1930 - Land Acquisition Establishmet for Angul-Duburi-Sukinda Railway line	Y	6289	7594	40%		26%	2515.6	0	1635.14	3037.6	0	1974.44
2339 - Construction of Aerodromes	Y	659999	3249999	40%		-26%	263999.6	0	-171599.74	1299999.6	0	-844999.74
3537 - Implementation of Electric Vehicle Policy	Y	50000	500000				0	0	0	0	0	0
Total Programme Expenditure (in TRS)		5265299	11126382				1789029.85	0	-1454107.96	3811353.8	0	-2914604.5
Expenditure Coded (in TRS)		5031300	10821882									
Percentage of Expenditure Coded		95.6%	97.3%									
Climate Change Relevant Expenditure		36%	35%									
Climate Change Sensitive Expenditure (Positive)		0.0%	0.0%									
Climate Change Sensitive Expenditure (Negative)		-29%	-27%									
HOUSING & URBAN DEVELOPMENT												
Urban Sewerage Schemes	Y	725128	772900	44%		-42%	319056.32	0	-304553.76	340076	0	-324618
Swachha Bharat Mission (SBM) - Urban	Y	1650006	2500009	40%	2%	-42%	660002.4	33000.12	-693002.52	1000003.6	50000.18	-1050003.78
Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	Y	3464556	5340000	44%	13%	-41%	1524404.64	450392.28	-1420467.96	2349600	694200	-2189400
World Bank assisted EAP - Odisha Disaster Recovery Project	Y	3	0	45%	5%	-39%	1.35	0.15	-1.17	0	0	0
Other Urban Devp. Schemes under State Plan	Y	130002	20007	62%	5%	-35%	80601.24	6500.1	-45500.7	12404.34	1000.35	-7002.45
AMRUT	Y	33806	6013210	48%	4%	-30%	16226.88	1352.24	-10141.8	2886340.8	240528.4	-1803963
National Urban Livelihood Mission	Y	408258	408257	53%		-25%	216376.74	0	-102064.5	216376.21	0	-102064.25
Smart Cities	Y	1000011	0	40%	6%	-17%	400004.4	60000.66	-170001.87	0	0	0
Storm Water Drainage and Development of Water Bodies	Y	300000	300000	60%		-50%	180000	0	-150000	180000	0	-150000
Urban Road Transport	Y	1000001	1000001	57%		-43%	570000.57	0	-430000.43	570000.57	0	-430000.43
Improvement of Urban Governance	N	300000	1				0	0	0	0	0	0
Urban Transformation Initiative (UNNATI)	Y	2730000	3000000	48%		-50%	1310400	0	-1365000	1440000	0	-1500000
Pradhan Mantri Awaas Yojana (Urban)	Y	1834681	5000013	58%		-52%	1064114.98	0	-954034.12	2900007.54	0	-2600006.76
Information, Education and Communication	N	10000	20000				0	0	0	0	0	0
EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	Y	3630001	3341433	44%		-42%	1597200.44	0	-1524600.42	1470230.52	0	-1403401.86

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Capacity Development and preparation of Detail Project Report (DPR)	N	75300	40001				0	0	0	0	0	0
EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)	N	3	1000000				0	0	0	0	0	0
Water Supply in Urban Areas	Y	1959401	2270461	44%	13%	-41%	862136.44	254722.13	-803354.41	999002.84	295159.93	-930889.01
Odisha Real Estate Regulatory Authority (ORERA)	N*	2	1				0	0	0	0	0	0
District Urban Development Agency (DUDA)	N*	1	1				0	0	0	0	0	0
2684 - State Urban Development Agency (SUDA)	Y	200000	201000	62%	5%	-35%	124000	10000	-70000	124620	10050	-70350
3075 - ABBAAS-Odisha Urban Housing Mission (OUHM)	Y	9998	5000	58%		-52%	5798.84	0	-5198.96	2900	0	-2600
3359 - Jaga Mission	N	3	1000000				0	0	0	0	0	0
3386 - Relief facilities to the Sri Lankan Refugees accommodation	N	80	80				0	0	0	0	0	0
3390 - Municipal financing facility ADB assisted - EAP	Y	3	3	44%		-42%	1.32	0	-1.26	1.32	0	-1.26
3409 - Cities Investment to Innovate , Integrate and Sustain (CITIIS)	Y	1	0	48%		-50%	0.48	0	-0.5	0	0	0
3436 - Urban Septage System	Y	660000	700000	40%	2%	-42%	264000	13200	-277200	280000	14000	-294000
3437 - New City Development	Y	999997	3342300	40%	6%	-17%	399998.8	59999.82	-169999.49	1336920	200538	-568191
3438 - Jal Jeevan Mission	Y	1490038	0	43%			640716.34	0	0	0	0	0
3477 - Odisha Real Estate Appellate Tribunal (OREAT)	N	1	6000				0	0	0	0	0	0
3527 - GARIMA-Scheme for safety and dignity of Core Sanitation workers	N	150000	305000				0	0	0	0	0	0
3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	N	0	2644071				0	0	0	0	0	0
3587 - Bhubaneswar Smart City Ltd (BSCL)	Y	0	6	40%	6%	-17%	0	0	0	2.4	0.36	-1.02
3588 - Rourkela Smart City Ltd (RSCL)	Y	0	1999997	40%	6%	-17%	0	0	0	799998.8	119999.82	-339999.49
Total Programme Expenditure (in TRS)		22761281	41229752				10235042.2	889167.5	-8495123.87	16908484.94	1625477	-13766492.31
Expenditure Coded (in TRS)		22225891	36214597									
Percentage of Expenditure Coded		97.6%	87.8%									
Climate Change Relevant Expenditure		46%	47%									
Climate Change Sensitive Expenditure (Positive)		4.0%	4.5%									
Climate Change Sensitive Expenditure (Negative)		-38%	-38%									
WATER RESOURCES												

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Accelerated Irrigation Benefit Programme (AIBP)	Y	15964141	20222047	62%	4%	-54%	9897767.42	638565.64	-8620636.14	12537669.14	808881.88	-10919905.38
Bank Protection works on river embankments	Y	2120000	2665000	62%		-58%	1314400	0	-1229600	1652300	0	-1545700
CAD&WM work in AIBP Projects	Y	405309	807193	52%	4%	-48%	210760.68	16212.36	-194548.32	419740.36	32287.72	-387452.64
Canal Lining and System Rehabilitation Programme	Y	1010000	4400000	55%	2%	-57%	555500	20200	-575700	2420000	88000	-2508000
Clearance of Liabilities	N	380000	221360				0	0	0	0	0	0
Dam Rehabilitation and Improvement Projects (EAP)	Y	73200	246500	60%		-48%	43920	0	-35136	147900	0	-118320
Drainage Improvement Programme (DIP)	Y	1890000	2657800	64%		-64%	1209600	0	-1209600	1700992	0	-1700992
Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension	Y	0	0	50%		-50%	0	0	0	0	0	0
Grants	Y	30000	150000	38%	9%	-32%	11400	2700	-9600	57000	13500	-48000
Improvement and Protection to Saline embankments.	Y	400002	1915000	62%		-58%	248001.24	0	-232001.16	1187300	0	-1110700
Irrigation Building Development Programme	N	50000	50000				0	0	0	0	0	0
Irrigation Research Institute	N	12911	73574				0	0	0	0	0	0
JBIC Assisted Rengali Irrigation Project (EAP) Phase II	Y	1788800	2253500	62%	4%	-54%	1109056	71552	-965952	1397170	90140	-1216890
Lump Provision for other Works	N	30000	50000				0	0	0	0	0	0
Management Information System and Computerisation	N	250000	150000				0	0	0	0	0	0
Medium Irrigation Project under State Plan	Y	266360	2978092	59%	2%	-61%	157152.4	5327.2	-162479.6	1757074.28	59561.84	-1816636.12
Minor Irrigation Projects under State Plan	Y	349219	751001	72%		-65%	251437.68	0	-226992.35	540720.72	0	-488150.65
Mukhyamantri Adibandha Tiari Yojana (MATY)	Y	101201	1000001	62%		-58%	62744.62	0	-58696.58	620000.62	0	-580000.58
Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) (EAP)	Y	2094988	3000000	60%	4%	-52%	1256992.8	83799.52	-1089393.76	1800000	120000	-1560000
Other Plan Programmes for Medium Irrigation	Y	837503	1521703	59%	2%	-61%	494126.77	16750.06	-510876.83	897804.77	30434.06	-928238.83
Parvati Giri Megalift Project	Y	3895133	3350000	52%	4%	-58%	2025469.16	155805.32	-2259177.14	1742000	134000	-1943000
Parvati Giri Megalift Project RIDF	Y	2534000	1000000	52%	4%	-58%	1317680	101360	-1469720	520000	40000	-580000
Periphery Devp. of Reservoirs	Y	115053	245000	75%		-63%	86289.75	0	-72483.39	183750	0	-154350
Pradhan Mantri Krushi Sinchai Yojana Har Khet Ko Pani (HKP)	Y	350000	0	68%		-64%	238000	0	-224000	0	0	0
Revival & Renovation of defunct Lift Irrigation Projects through OLIC	Y	1600500	1905000	59%	2%	-61%	944295	32010	-976305	1123950	38100	-1162050
Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	Y	22433	45000	63%	6%	-56%	14132.79	1345.98	-12562.48	28350	2700	-25200
Rural Infrastructure Development Fund (RIDF)	Y	7955000	8820000	59%	2%	-61%	4693450	159100	-4852550	5203800	176400	-5380200
Survey and Investigation of Minor Irrigation projects	Y	10000	20000	72%		-65%	7200	0	-6500	14400	0	-13000

Scheme	codingexercise	Programme Expenditure 2021-22(RE)	Programme Expenditure 2022-23(BE)	CCRS	CCSS-Positive	CCSS-Negative	2021-22 (RE)			2022-23(BE)		
							CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure	CCRS Expenditure	CCSS (Positive) Expenditure	CCSS (Negative) Expenditure
Survey and Investigation	Y	74675	109200	38%	9%	-37%	28376.5	6720.75	-27629.75	41496	9828	-40404
WALMI	Y	30000	40000	25%	15%	-9%	7500	4500	-2700	10000	6000	-3600
1186 - Renovation Works		38500	0				0	0	0	0	0	0
Water Sector Infrastructure Development Programme (WSDIP)	Y	1642742	2325522	62%	4%	-54%	1018500.04	65709.68	-887080.68	1441823.64	93020.88	-1255781.88
2223 - Flood Management programme		10002	1000	75%		-50%	7501.5	0	-5001	750	0	-500
2869 - State Maritime Museum		0	100000				0	0	0	0	0	0
3402 - River Front Development Programme		50000	50000	62%		-58%	31000	0	-29000	31000	0	-29000
Grants in aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation	Y	0	0	50%		-50%	0	0	0	0	0	0
Grants in aid to Command Area Development Authority for Project Administration	Y	0	0	52%	4%	-48%	0	0	0	0	0	0
Other Schemes	N*	118500	120000				0	0	0	0	0	0
Gangadhara Meher Lift Canal System	Y	9220552	3900000	52%	4%	-58%	4794687.04	368822.08	-5347920.16	2028000	156000	-2262000
Nabakrushna Choudhury Secha Unnayan Yojana	Y	775000	710000	62%		-65%	480500	0	-503750	440200	0	-461500
3403 - Ground Water Recharge and Awareness Programme	Y	1	45000	63%	6%	-56%	0.63	0.06	-0.56	28350	2700	-25200
3439 - Construction of In-stream Storage Structure	N	1895373	5880759				0	0	0	0	0	0
3458 - Major Irrigation Project	Y	384314	394288	62%	4%	-54%	238274.68	15372.56	-207529.56	244458.56	15771.52	-212915.52
3505 - Command Area Development and Water Management Programme	Y	805000	2000000	50%	50%		402500	402500	0	1000000	1000000	0
3534 - PMKSY-Har Khet Ko Pani(Ground Water)	Y	6	250000	63%	6%	-56%	3.78	0.36	-3.36	157500	15000	-140000
3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Repair, Renovation & Restoration)	Y	6	170000	68%		-64%	4.08	0	-3.84	115600	0	-108800
3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Surface Minor Irrigation)	Y	6	80000	68%		-64%	4.08	0	-3.84	54400	0	-51200
3562 - Rural Infrastructure Assistance to State Government (RIAS)	Y	0	4556700	59%	2%	-61%	0	0	0	2688453	91134	-2779587
3565 - Micro Irrigation Fund (MIF)	Y	0	1	50%		-50%	0	0	0	0.5	0	-0.5
Total Programme Expenditure (in TRS)		59580430.0	81230241.0				33158228.6	2168353.6	-32005133.5	44233953.6	3023459.9	-41557275.1
Expenditure Coded (in TRS)		56745144	74533548									
Percentage of Expenditure Coded		95.2%	91.8%									
Climate Change Relevant Expenditure		58%	59%									
Climate Change Sensitive Expenditure (Positive)		3.8%	4.1%									
Climate Change Sensitive Expenditure (Negative)		-56%	-56%									

