



GOVERNMENT OF ODISHA

GENDER BUDGET

2022-23

FINANCE DEPARTMENT

ODISHA GENDER BUDGET 2022-23



FINANCE DEPARTMENT

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ABBREVIATION

AE	Administrative Expenditure
ANM	Auxiliary Nurse Midwifery
ASHA	About Accredited Social Health Activist
BE	Budget Estimates
COVID-19	Coronavirus Disease of 2019
CSO	Civil Society Organisation
CSS	Centrally Sponsored Schemes
EOM	Establishment, Operations and Management
FY	Financial Year
GB	Gender Budget (ing)
GBS	Gender Budget Statement
GoI	Government of India
GoO	Government of Odisha
GSDP	Gross state Domestic Product
ICDS	Integrated Child Development Services
MDM	Mid-Day Meal
NGO	Non-Governmental Organisation
NPC	National Policy for Children
PDS	Public Distribution System
PE	Programme Expenditure
RE	Revised Estimates
S&ME	School and Mass Education
SDGS	Sustainable Development Goals
SDRMF	State Disaster Risk Management Fund
SSS	State Sector Scheme
UN	United Nation
UTs	Union Territories
WCD	Women and Child Development Department

PREFACE

Gender Responsive Budgeting is a method to mainstream gender into macro level policy. It aims to promote development and empowerment of girls and women ensuring gender equitable distribution of resources, and by contributing to equal opportunities for all. The **Gender Budget Statement (GBS)** is a tool that has significant relevance in translating the gender commitments of the government into budgetary commitments.

The principle of gender equality is enshrined in the Indian Constitution in its Preamble, and mentioned in the Fundamental Rights, Fundamental Duties as well as Directive Principles of State Policy. The GBS is an effective tool in that regard and is also crucial for monitoring the progress of the state in terms of the goals and targets related to gender under the United Nations' Agenda 2030 of **Sustainable Development Goals (SDGs)**.

The ongoing **COVID-19** pandemic has additionally brought forth multiple challenges and new dimensions of vulnerabilities in addressing the needs of girls and women. Odisha, in keeping up with its constant endeavours towards **inclusive growth**, has taken several proactive steps in ensuring livelihood to women collectives (Women Self Help Groups) by recognizing and promoting their role in the COVID-19 response and subsequent rehabilitation. Gender Budgeting is also a critical step in direction of **better governance** as it ensures more accountability and transparency in the public spending for girls and women as we '**Build Back Better**'.

In efforts to integrate GRB in India's budgeting process, the Government of India introduced the Gender Budget Statement (SBS) in the Union Budget in 2005-6. It constitutes two parts- Part A reflects gender specific schemes having 100 per cent allocation for women and Part B reflects pro women schemes, where at least 30 per cent of the allocation is for women. Following suit, the Government of Odisha developed its first Gender Budget Statement (GBS) in 2012-13, focussing on gender specific schemes and programmes that had 100 per cent budgetary allocation for the welfare of girls and women. In the subsequent years, provision for girls and women under various composite schemes and programmes were also included, under a separate category, if their targeted budgetary allocation was greater than 30 per cent of the

scheme amount. The GBS brings together allocation and expenditure on girls and women across sectors thereby accelerating sustainable and inclusive growth.

Government of Odisha is committed to address the key challenges faced by girls and women in the State including poverty, inequality and violence. Odisha State Policy for Girl children and Women framed in the year 2014, echoes the same sentiment in its guiding principles that insists on equal access for girls and women to rights and entitlements that enable them to lead a life of dignity. We envision that the Gender Budget Statement of 2022-23 will help the respective government departments in identifying, prioritizing, and addressing gender concerns by formulating and implementing future gender policies, provisions and programmes, especially with the **increased vulnerability due to COVID-19** and its short term and long-term impact. And it will also prove useful for UN agencies, civil societies, researchers, and other stakeholders in analysing schemes and programmes related to women in the State. The development of the GBS is not an end in itself but a starting point for a more gender transformative governance and administration.

EXECUTIVE SUMMARY

- There are 85 schemes and programmes in Gender Specific components and 420 schemes and programmes in Gender Sensitive components in 2022-23 BE.
- The total amount for Gender Budget has gone up from Rs 4854544.65 lakhs in 2021-22 RE to Rs 5684681.24 lakhs in 2022-23 BE.
- The total outlay on Gender Specific components has increased from Rs. 415775.35 Lakhs in 2021-22 RE to Rs. 607973.01 lakhss in 2022-23 BE as well as Gender Sensitive components has risen from Rs. 4438769.3 Lakhs in 2021-22 RE to Rs. 5076708.23 Lakhs in 2022-23 BE.
- The department of Women and Child Development has the maximum share (48.97%) of the total gender specific budget followed by department of Mission Shakti (33.41%) and Health and Family Welfare Department (9.02%). Likewise, in the Gender Sensitive schemes the department of Panchayati Raj and Drinking Water Department has the highest share (16.60%) followed by Health and Family Welfare Department and department of Works with 14.07% and 10.04% respectively.
- As per 2022-23 BE, the share of gender specific allocation, gender sensitive allocation and total gender budget to state's total expenditure accounts for 4.78%, 39.88% and 44.65% respectively.
- As per 2022-23 BE, the share of gender specific allocation, gender sensitive allocation and total gender budget allocation to GSDP accounts for 1.12%, 9.35% and 10.47% correspondingly.

CHAPTER I: INTRODUCTION

Gender equality and empowerment of women is the key element of the Sustainable Development Goals (SDGs) **Goal 5**. It is also part of all other sixteen goals, with many targets specifically recognizing women's and girls' equality and empowerment as both the objective and part of the solution. Around the globe, large proportions of girls and women still face inequality and discrimination on the basis of gender, in turn, giving way to intersectional marginality and multi-dimensional poverty despite significant strides towards gender equality and women empowerment. In governance, **Gender Budgeting** is a way forward to promote gender equality through the budgeting process, by bringing into focus various government policies that bolster gender equality. Budgeting is a key process that supports the implementation of the Government's operational and financial policies. The gender budget makes it possible for the government to translate their gender commitments to budgetary obligations and to utilize the budget as a tool to influence the lives of girls and women.

The trajectory of the international action for gender equality can be traced back to the **Convention on the Elimination of All Forms of Discrimination Against Women (1979)**, described as the international bill of rights for women. Successive to this was the **Beijing Declaration and Platform for Action (1995)** adopted by the UN to promulgate a set of principles concerning the equality of men and women. The 21st century, thus saw the concept of gender responsive budgeting gaining widespread recognition across the world. It began getting regarded as an innovative fiscal tool in journey towards gender equality. More than 80 countries have since adopted gender budgeting into their public finance management strategies while adapting the concept to fit their socio-economic and cultural requirements.

The Government of India institutionalized the Gender Budget for the first time in 2005-06 as part of the Union Budget. There onwards, 16 states and 2 UTs have adopted Gender Responsive Budgeting into their fiscal mechanisms. Odisha introduced its first Gender Budget Statements in the FY 2012-13. Although the exercise is aimed at bringing tangible gender outcomes and impacts for girls and women, it goes beyond their wellbeing to contribute to the welfare of the society, at large. When strategically planned, gender responsive fiscal policy can be an effective tool to improve the allocation of existing resources in more gender equitable ways.

THE GENDER BUDGET STATEMENT

The process of Gender Responsive Budgeting does not aim for a separate budget for women but aid the government in effectively streamlining the public expenditure in a gender responsive way. The Gender Budget Statement (GBS) is a key document that can identify the resources to be raised and the expenditure to be made to eliminate gender disparities. Gender budgeting can be carried out through specifically targeted schemes and programmes for girls and women, and through earmarked allocations for women empowerment in universal schemes and programmes.

Government of Odisha had included only 100 per cent gender specific programmes and schemes in the GBS until FY 2015-16. From FY 2016-17 onwards, the GBS was divided into two parts with one part containing only those schemes and programmes which are 100 per cent gender specific and the other part focusing on gender sensitive schemes and programmes with more than 30 per cent but less than 100 per cent provisions for women and girls within a given scheme budget. In this regard, Government of Odisha sees the GBS as a critical strategy in ensuring a **paradigm shift towards gender mainstreaming** across the state machinery.

GENDER RESPONSIVE BUDGETING AMID COVID 19

The second continued year of the COVID-19, its three significant waves of new and ever-evolving variants of the virus and the subsequent lockdowns and limitation put in place to handle the pandemic led to several setbacks which have had a differential impact on men and women. By exacerbating pre-existing economic inequalities within gender groups in the society, the pandemic has created a disproportionately negative impact on women. The continued decrement in costs and personnel by the private sector has led to increasing loss of livelihood, financial independence and mobility for a significant number of rural and urban women. Even the household level focus on the health and nutritional status of women and girls has taken a hit, with changed priorities and focus on Covid-19. Crimes against women have also increased in certain parts and yet are not being reported at the pre-pandemic rate. This calls for rigorous and concentrated efforts by all actors involved for reversing the loss and creating positive change for women and girls in the state.

On a positive side, the contribution made by women in combatting Covid related impediments has been significantly noteworthy. Majority of the frontline workers combating the pandemic at the grassroot level are women. Women Self Help Groups (WSHG), ASHA workers, ANMs,

Anganwadi Workers, and other primary caregivers at home have been an integral part of managing the health system delivery in the state. Government of Odisha made a conscious and innovative strategy in this regard, involving women collectives (WSHGs) in the COVID resilience through Mission Shakti Department, which has under its wings about six lakh SHGs and 70 lakh SHG members. The initial peak of the pandemic had these SHG women sewing more than one million masks. Additionally, the SHG women led the social awareness campaigns across the state in spreading messages on COVID appropriate behaviour, contributed to the supply of essential commodities and supplied cooked meals to the vulnerable during lockdown.

With the government prioritizing saving lives and livelihood throughout the pandemic period, Mission Shakti Department, Government of Odisha, has also entered into a partnership with the United Nation World Food Programme (UNWFP) effective till December 2023 to create livelihood opportunities, improve household nutritional security and increase women's participation in decision making. The government had also announced a Rs. 453.5 crore assistance for women SHG as part of a comprehensive COVID 19 package in July 2021.

CHAPTER II: GENDER BUDGETING IN ODISHA

The need for Gender Budgeting arises from the fact that the resource allocation through budgets impact men and women differently. Gender Budget Statement is not a separate budget for women but is a document that helps the Government in highlighting the fiscal allocations made for women and girls under the state's financial plan. At the state level, the Government of Odisha having introduced the **Gender Budget Statement (GBS)** as part of their annual budgeting process in the FY 2012-13, has always been committed to advancing gender equality and ensuring that political will and leadership are channelled towards achieving it.

The **Odisha State Policy for Girls and Women**, developed by the **Department of Women & Child Development** and adopted in 2014, focuses on improving the status of girls and women in Odisha in areas including survival; health and nutrition; education; livelihood; asset ownership and decision making, participation and political representation; safety, security and protection; and girls and women with special needs through a life cycle approach. The policy aims to achieve its goals with a mission to create an enabling environment for girls and women that promotes equal opportunities, eliminate discrimination, ensures holistic development and empowerment, and enhances capacities. This year also saw a remarkable development for the women in the state, with the establishment of a separate and dedicated **Department of Mission Shakti**, which focuses specifically on women empowerment through Women Self Help Groups (WSHGs) that will not only actively work towards building economic and livelihood capacities of women from across the state but will also be a welcoming step in formally integrating the WSHG networks in the service delivery of the welfare mechanisms by other departments under a convergence model. This will lead to women led implementation of schemes at the grassroot level and will go a long way in promoting participation and inclusion in the governance machinery.

To strengthen the **Gender Responsive Budgeting**, Government of Odisha has been providing capacity building trainings to various line department and key stakeholders on GRB. Additionally, a **Gender Budget Cell has also been constituted** within several departments for overseeing their respective gender budgeting and mainstreaming related interventions. Furthermore, in an effort to make the budgeting process more transparent and accountable, the Government of Odisha has moved a step further and made the budgetary process digital. Despite such positive outputs, the gender gap that still exists in terms of various development indicators needs targeted and coordinated interventions from all relevant stakeholders. The

Gender Budgeting exercise is thus, a step in that direction to structurally address these gender inequalities.

STAKEHOLDERS OF GENDER BUDGETING

The Gender Budgeting exercise and the Gender Budget statement in Odisha involves and will have an impact on the following stakeholders:

- The women and girls of Odisha constituting about 49.4% of the population.
- Department of Women and Child Development (the nodal agency at the State level)
- Department of Finance and Planning & Convergence Department
- Respective Line Departments of the Govt. of Odisha
- UN Agencies and civil societies
- Academia, researchers and other knowledge management groups
- Elected legislative representatives
- Media
- Business and Corporate Sector

SCOPE OF THE GENDER BUDGET STATEMENT

The Gender Budget Statement provides critical information on fiscal allocation of the state from a gender perspective by reviewing the schemes and programmes of various departments from a gender lens. As a tool that promotes gender equality, it helps in identifying the **opportunities and scope for further intervention** by the Govt, as it highlights the actual figures of allocation, revision and use of the funds by the department for last 3 years and thus enables them to **find gaps in implementation**. Furthermore, the document will specifically aid in:

1. **Identifying** the government schemes and programmes from across departments, which helps in promoting the development of women for the last three fiscal years.
2. Analysing the percentage of Administrative and Programme Expenditure of various schemes and programmes included in the statement. This can further help in **developing targeted fiscal and implementation strategies** for gender mainstreaming.
3. Examining the budgetary allocation for gender in relation to total Expenditure of the state as well as Gross State Domestic Product.

METHODOLOGY USED

The Gender Budget Statement of Odisha has been prepared by analysing the 45 demands for grant of the various departments under the government for expenditure earmarked for women and girls. Further, the schemes and programmes thus identified are categorized into **gender specific** and **gender sensitive** while mapping the expenditure details including **Administrative Expenditure** and **Programme Expenditure**.

The schemes and programmes are also further bifurcated in terms of the **source of funding** under the following heads:

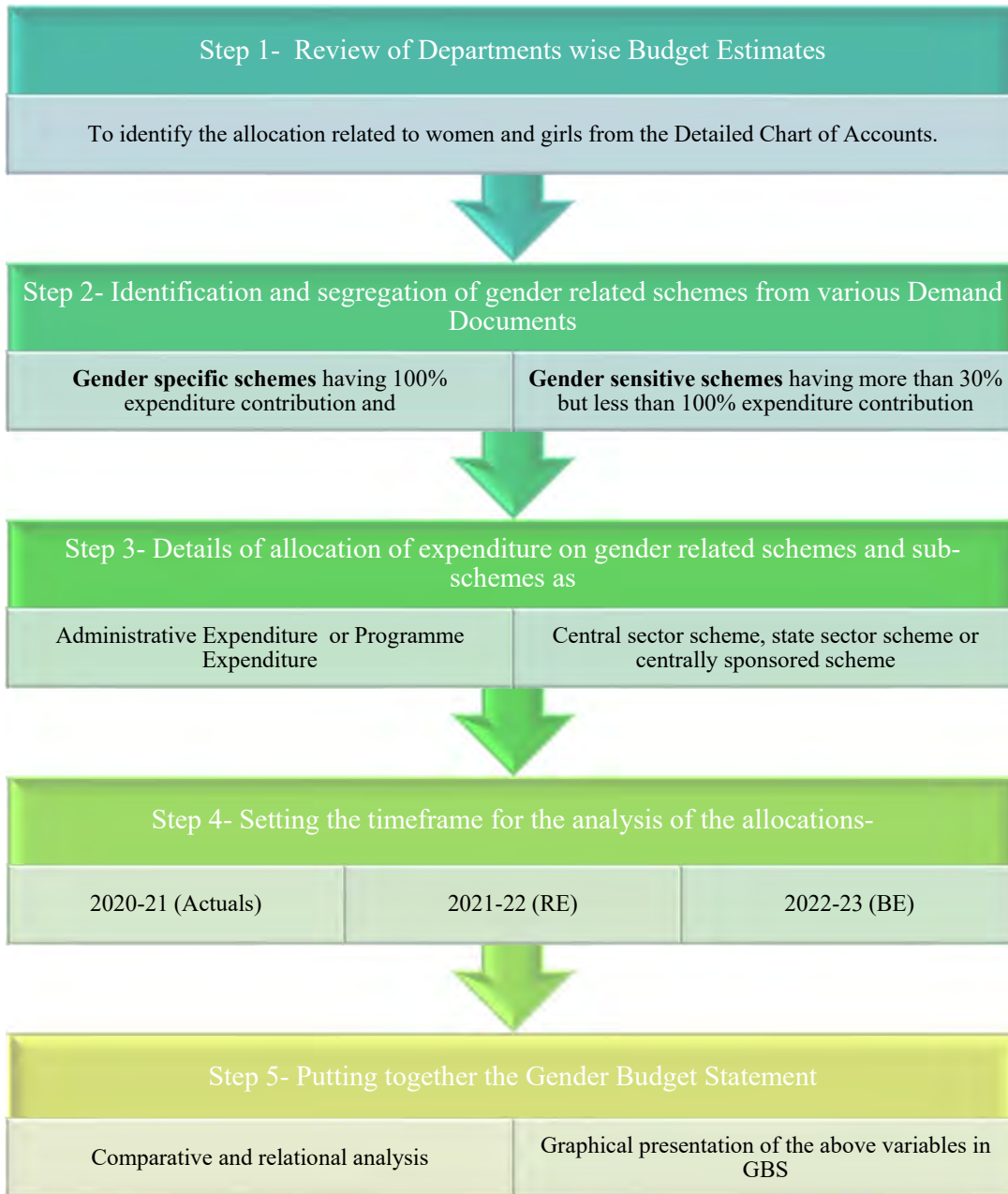
- a. State Sector Schemes
- b. Central Sector Schemes
- c. Centrally Sponsored Schemes
- d. Establishment Operation and Management (EOM) Expenditure
- e. Disaster Relief Funds

In line with the Union Gender Budget Statement, Odisha also has segregated the gender budget into the following two parts:

Part A	Schemes having 100% women and girls' beneficiaries	This part includes schemes and programmes with total allocation completely dedicated to the welfare and development of women and girls
Part B	Schemes having >30% and <100% women and girls' beneficiaries	This part includes schemes and programmes that have some components benefitting women and girls with the expenditure share for them ranging between 31% to 99% of the total budget for the scheme or programme

The timeframe for the analysis of this GBS includes the **Actual Expenditure** for the FY 2020-21, the **Revised Estimates** for the FY 2021-22 and the **Budget Estimates** for the FY 2022-23.

PROCESS OF GENDER BUDGETING IN ODISHA



CHAPTER III: GENDER BUDGET AT A GLANCE

3.1 INTRODUCTION

Gender Budgeting is an attempt to supports the implementation of the Government's operational and financial policies to promote gender equality through the budgeting process, by bringing into focus various public schemes and programmes that bolster gender equality. The Gender Budget Statement (GBS) is a tool that has significant relevance in translating the gender commitments of the government into budgetary commitments and to utilize the budget as a tool to influence the lives of girls and women. Accordingly, the GBS 2022-23 has been formulated based on the information received from the respective departments of the state, generated in their demand draft and their allocation of expenditure.

This section illustrates the details of the budgetary allocations for women across some key indicators and variables. The findings on gender centric numbers of departments, department-wise schemes and programmes, Share of Gender budget to Total State Expenditure and Gross State Domestic Product (GSDP) etc are explained in this section. The detailed account on the budgetary allocations for women and girls are divided into three broad sections, such as - Cumulative Gender Budget, ii. PART A: Gender Specific (100%) Analysis, and iii. PART B: Gender Sensitive (>30%) Analysis.

3.2 CUMULATIVE GENDER BUDGET

A detailed analysis of the cumulative allocation to both gender specific and sensitive programmes, across sectors, departments and expenditure type are taken in this part. **Table 3.1** shows that total budgetary amount for Gender Budget for 2022-23 BE is Rs. 5684681.24lakhs, out of which the gender specific components include Rs. 607973.01 lakhs and gender sensitive elements accounts for Rs. 5076708.23 lakhs which is a substantial portion of the total state budget outlay.

Table 3.1 Total Allocation of Gender Budget under Part A and Part B

Years	Gender Specific (100%)	Gender Sensitive (>30%)	Total
2020-21 (Actual)	326314.12	3965671.56	4291985.68
2021-22 (RE)	415775.35	4438769.30	4854544.65
2022-23 (BE)	607973.01	5076708.23	5684681.24

Table 3.2 illustrates the share of gender specific, gender sensitive and the total gender budget to state's total expenditure and GSDP for the three financial years. It is found that for the year

2020-23 BE the share of gender specific budget to state's total expenditure comprise of 4.78% whereas, gender sensitive budget consists of 39.88% and thereby as whole, the share of total gender budget to total expenditure accounts for 44.65% as per the budget estimates 2022-23. Similarly, the share of gender specific and sensitive components to GSDP contain 1.12% and 9.35% respectively having 10.47% share of total gender budget to GSDP according to 2022-23 BE.

Table 3.2: Share of Gender Centric Allocation to Total Expenditure and GSDP

	Gender Specific (100%)	Gender Sensitive (>30%)	Total
% Share to Total Expenditure			
2020-21 (Actual)	2.56	31.15	33.71
2021-22 (RE)	3.27	34.87	38.13
2022-23 (BE)	4.78	39.88	44.65
% Share to GSDP			
2020-21 (Actual)	0.60	7.30	7.91
2021-22 (RE)	0.77	8.18	8.94
2022-23 (BE)	1.12	9.35	10.47

3.2: PART A: GENDER SPECIFIC BUDGET

Part A constitutes the allocations made to the schemes and programmes which are gender specific where 100% allocation is made towards the welfare and development of women and girls of Odisha. Accordingly, the total allocation of Rs 607973.01lakhs made for gender specific components are divided across 15 departments and 85 schemes and programmes as per 2022-23 BE.

Figure 3.1 illustrates the top 10 departments based on the distribution of Schemes and Programmes in descending order as per 2022-23 BE. It is found that the department of Women and Child Development has the maximum numbers of schemes (34) next to which Health and Family Welfare department (16).

Further, **Figure 3.2** describes the distribution of Schemes and Programmes across Types and Sources of Funds in 2022-23 BE. As per the estimates, the State Sector Schemes (CS) accounts for the maximum number of schemes and programmes (37), next to which the Centrally Sponsored Schemes (CSS) includes a major number (32). Thereafter, the Establishment, Operations and Management (EOM) comes up with 13 numbers, and Disaster Risk Management Fund (DRMF) with 1 numbers of schemes and programmes.

Figure 3.1: Distribution of Schemes and Programmes across Departments (Top 10) in 2022-23 BE

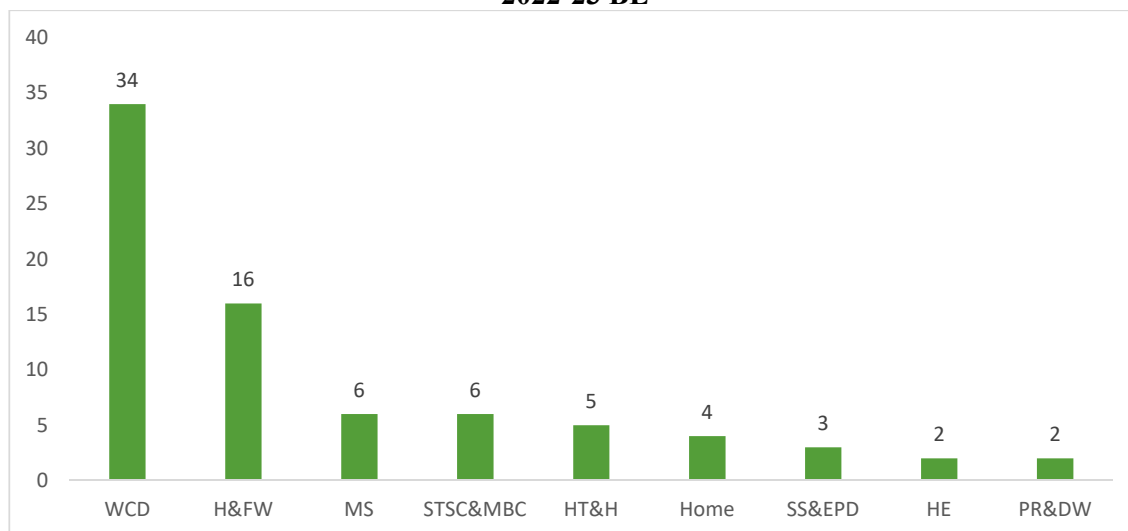
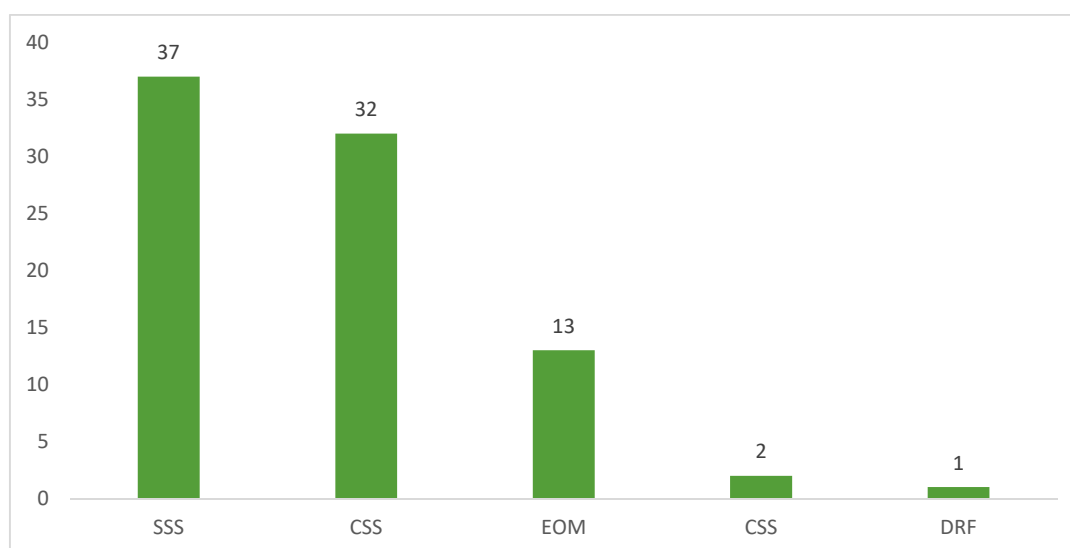


Figure 3.2: Distribution of Schemes and Programmes across Types and Sources of Funds



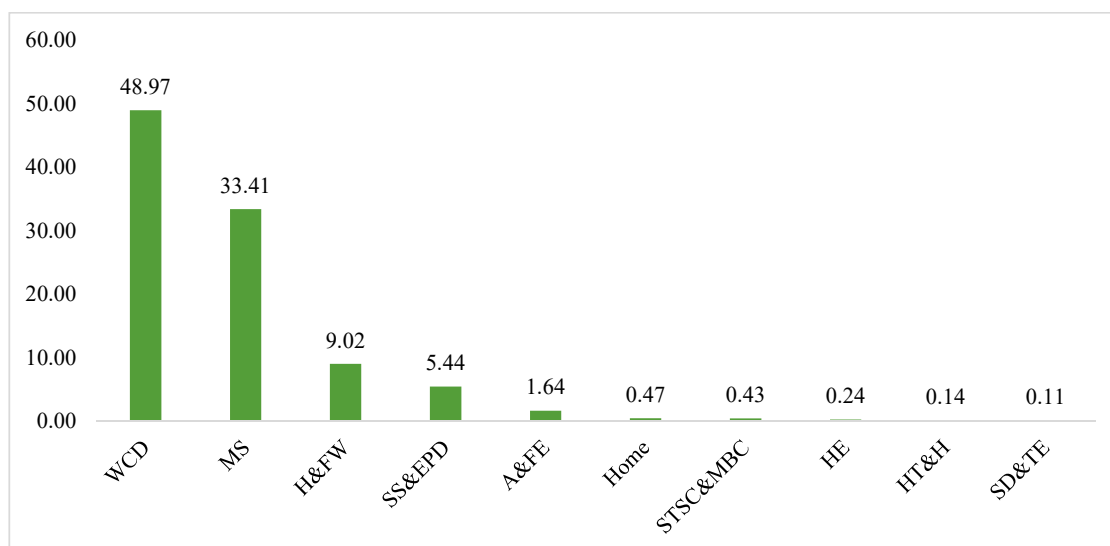
Further, **Table 3.3** depicts the distribution of gender specific allocation across departments. The department of Women and Child Development has the highest allocations of Rs 297722.89lakhs, followed by department of Mission Shakti with Rs 203101.32lakhs and Health and Family Welfare department with Rs 54810.74lakhs.

Table 3.3: Distribution of Gender Specific Allocation across Departments (Rs. in Lakhs)

Departments	2020-21	2021-22 (RE)	2022-23 (BE)
WCD	153673.07	172034.26	297722.89
MS	0.00	0.00	203101.32
H&FW	48648.14	59091.35	54810.74
SS&EPD	25350.23	34379.88	33095.07
A&FE	0.00	0.00	10000.01
Home	1906.79	2673.35	2840.22
STSC&MBC	11775.65	14826.12	2600.96
HE	963.00	1350.00	1450.00
HT&H	1055.37	748.20	853.55
SD&TE	331.72	410.06	681.59
DM	940.60	1532.78	500.00
S&ME	10.01	300.00	300.00
S&YS	9.72	12.71	16.50
PR&DW	80211.82	126566.64	0.16
F&ARD	1438.00	1850.00	0.00
Grand Total	326314.12	415775.35	607973.01

Additionally, **Figure 3.3** shows the shares of department-wise distribution of gender specific allocation where top 10 departments are displayed. It is clearly depicted that the highest share of allocation is estimated by the Department of Women and Child Development (48.97%) followed by the department of Mission Shakti (33.41%) and Health and Family Welfare department (9.02%).

Figure 3.3: Distribution of Shares of Gender Specific Allocation across Departments (Top 10)



Further, mapping of total allocation of 100% gender specific schemes across type of expenditure and the sources of funding has been represented in the **Table 3.4**. As per 2022-23 BE, Programme Expenditure (PE) contributes the highest amount with Rs 600883.05lakhs which includes Central Sector Schemes (CS), Centrally Sponsored Schemes (CSS) and State Sector Schemes (SSS) which combinedly accounts for 98.83% share to total gender specific allocation. The Establishment, Operations and Maintenance (EOM) falls under Administrative Expenditure (AE) of the state that have been allocated with Rs 6589.96lakhs which is 1.08% to total gender specific allocation.

Table 3.4: Mapping of Total Allocation of Gender Specific Schemes across Type of Expenditure and Source of Funds

Types of Expenditure and Sources of Fund	2020-21	2021-22 (RE)	2022-23 (BE)
	(Rs. in Lakhs)		
AE - EOM	4482.48	6004.07	6589.96
Establishment, Operations and Maintenance (EOM)	4482.48	6004.07	6589.96
DRMF	940.60	1532.78	500.00
SDRMF	940.60	1532.78	500.00
Programme Expenditure (PE)	320891.04	408238.50	600883.05
Central Sector Schemes (CS)	1614.73	8364.79	4800.02
Centrally Sponsored Schemes (CSS)	197322.72	260777.84	392802.35
State Sector Schemes (SSS)	121953.59	139095.87	203280.68
Grand Total	326314.12	415775.35	607973.01

Figure 3.4 illustrates the share of total allocation of gender specific schemes across types of expenditure as per 2022-23 BE. The Programme Expenditure has the lion chunk of the total allocation i.e., 98.83%, while Administrative Expenditure and Disaster Risk Management Fund have the shares of 1.08% and 0.08% respectively.

Figure 3.4: Share of Total Allocation of Gender Specific Schemes and Programmes across Types of Expenditure (2022-23 BE)

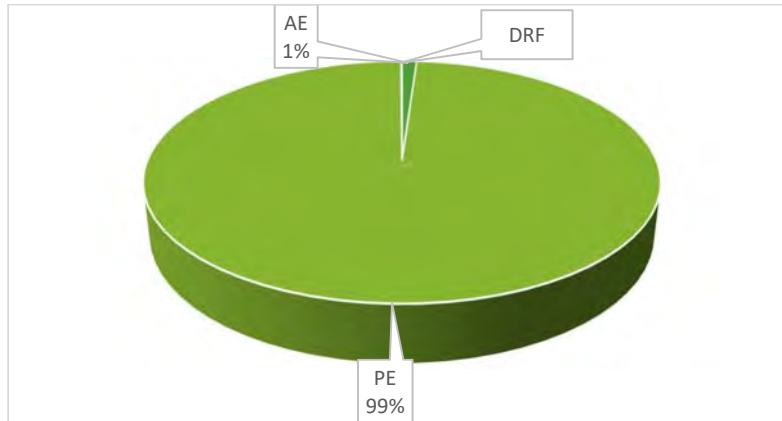
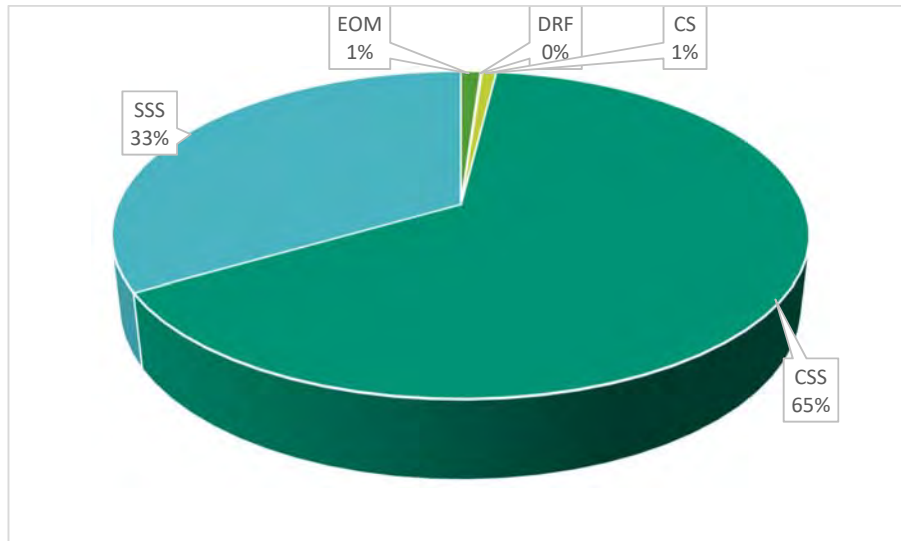


Figure 3.5 represents the distribution of total allocation of gender specific schemes across source of funds as per the budget estimates 2022-23. The Centrally Sponsored Schemes (CSS) has the highest share of 64.61%, next to which the State Sector Schemes (SSS) has 33.44% of total gender specific budget allocation. While, the Establishment, Operations and Management (EOM) shares 1.08%, and Central Sector Schemes (CS) and Disaster Risk Management Fund (DRMF) share 0.79% and 0.08% correspondingly.

Figure 3.5: Distribution of Total Allocation of Gender Specific Schemes across Source of Funds (2022-23 BE)

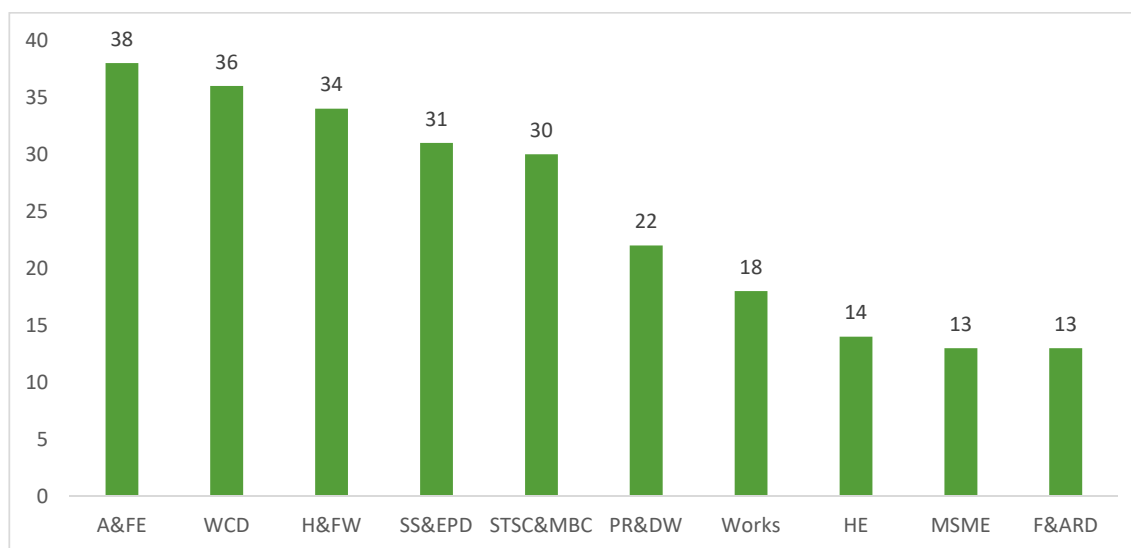


3.3: PART B: GENDER SENSITIVE BUDGET

Part B constitutes the allocations made to the schemes and programmes which are gender sensitive where more than 30% but less than 100% allocation is made towards the welfare and development of women and girls of Odisha. Accordingly, the total allocation of Rs 5076708.23 lakhs made for gender sensitive components are divided across 35 departments and 420 schemes and programmes as per 2022-23 BE.

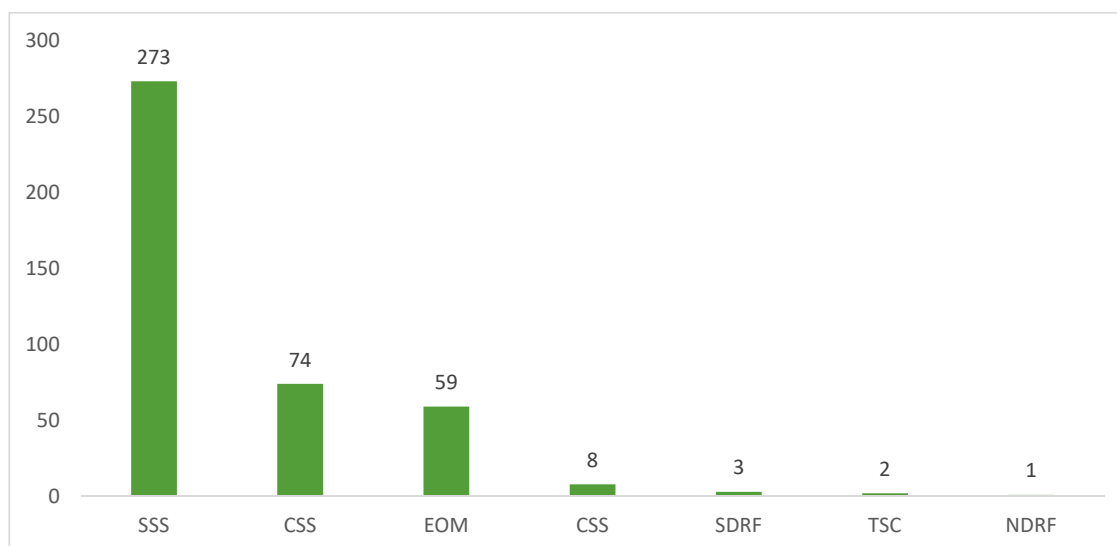
Figure 3.6 illustrates the top 10 departments based on the distribution of Schemes and Programmes in descending order as per 2022-23 BE. It is found that the Department of Agriculture and Farmers’ Empowerment (A&FE) has the maximum numbers of schemes (38) followed by Women and Child Development (WCD) have 36 numbers of schemes and programmes each and, Health and Family Welfare with 34 number of schemes and programmes.

Figure 3.6: Distribution of Schemes and Programmes across Departments (Top 10) in 2022-23 BE



Further, **Figure 3.7** describes the distribution of Schemes and Programmes across types and sources of funds in 2022-23 BE. As per the estimates, the State Sector Schemes (SSS) accounts for the maximum number of schemes and programmes (273), next to which the Centrally Sponsored Schemes (CSS) with 74 numbers. Thereafter, the Establishment, Operations and Management (EOM) comes up with 59 numbers, Central Sector Schemes (CS) with 8, Disaster Management Fund (DRMF) with 4 (3 SDRMF and 2 NDRMF) and finally transfer from State Finance Commission (SFC) with 2 numbers of schemes and programmes.

Figure 3.7: Distribution of Schemes and Programmes across Types and Sources of Funds



Further, **Table 3.5** depicts the distribution of gender specific allocation across departments. The Panchayati Raj and Drinking Water Department has the highest allocation with Rs. 842587.92 lakhs, followed by Department of Health and Family Welfare with Rs. 714124.34 lakhs, and School and Works Department with Rs 509596.42lakhs.

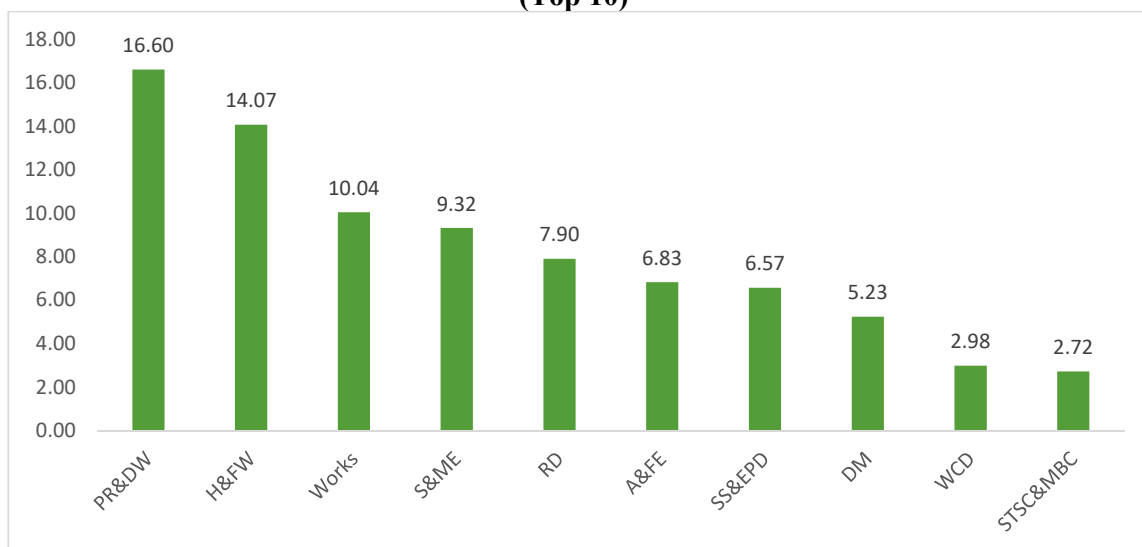
Table 3.5: Distribution of Gender Sensitive Allocation across Departments (Rs. in Lakhs)

Departments	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
PR&DW	698477.37	727629.13	842587.92
H&FW	432795.58	642520.43	714124.34
Works	372931.48	347114.98	509596.42
S&ME	371124.39	401142.33	472921.06
RD	344366.12	343396.17	401015.51
A&FE	270230.58	324366.96	346574.84
SS&EPD	184061.59	298252.09	333516.12
DM	287236.86	268024.19	265600.82
WCD	186155.46	221425.14	151394.29
STSC&MBC	124717.51	120702.16	138106.03
H&UD	58541.66	66329.45	137733.50
WR	81085.46	118245.70	124800.00
FE&CC	211865.31	210105.74	104911.11
S&YS	16593.20	33741.56	76003.71
HE	23966.50	34803.99	73811.43
Co-operation	79355.15	43485.15	71728.89
Tourism	36000.88	30592.42	57643.90
MSME	13542.94	23349.47	37890.78
P&C	22250.16	32875.00	32875.00
DM	12573.14	19835.23	31769.63
FE&CC	34395.53	33522.44	30003.30
F&ARD	33417.53	33820.56	22718.94
Energy	25024.84	12835.57	20354.67

Departments	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
Sc & Tech.	6233.87	3913.38	17339.23
Industry	7475.08	6121.56	16122.82
HT&H	9074.30	6489.32	9696.99
OLL&C	6975.01	8829.02	8469.51
SD&TE	7672.88	5192.16	8338.17
L&ESI	895.51	5485.30	5046.30
Commerce	0.00	0.99	4700.00
GA	2035.34	4977.74	4672.93
Home	3955.86	7804.92	2030.31
Transport	182.53	291.70	1491.48
Law	461.94	547.35	618.28
E&IT	0.00	1000.00	500.00
Total	3965671.56	4438769.30	5076708.23

Additionally, **Figure 3.8** shows the shares of department-wise distribution of gender sensitive allocation where top 10 departments are displayed. It is clearly depicted that the highest share of allocation is estimated by the Panchayati Raj and Drinking Water Department (16.60%) of total gender sensitive budget followed by Department of Health and Family Welfare with 14.07% and Work Department with 10.04%.

Figure 3.8: Distribution of Shares of Gender Sensitive Allocation across Departments (Top 10)



Further, mapping of total allocation of gender sensitive schemes across type of expenditure and the sources of funding has been represented in the **Table 3.6**. As per 2022-23 BE, Programme Expenditure (PE) contributes the highest amount with Rs **4624069.61** lakhs which includes Central Sector Schemes (CS), Centrally Sponsored Schemes (CSS) and State Sector Schemes (SSS) which combinedly accounts for 91.08% share to total gender sensitive allocation. The Establishment, Operations and Maintenance (EOM) falls under Administrative Expenditure

(AE) of the state that have been allocated with Rs 153852.59lakhs which is 3.03% to total gender specific allocation.

Table 3.6: Mapping of Total Allocation of Gender Sensitive Schemes across Type of Expenditure and Source of Funds

Types of Expenditure and Sources of Fund	2020-21	2021-22 (RE)	2022-23 (BE)
	<i>(Rs. in Lakhs)</i>		
Administrative Expenditure (AE)	116734.16	160463.49	153852.59
Establishment, Operations and Maintenance (EOM)	116734.16	160463.49	153852.59
Disaster Risk Management Funds (DRMF)	287236.86	267360.19	264400.02
NDRMF	50000.00	87766.67	77120.00
SDRMF	237236.86	179593.52	187280.02
Programme Expenditure (PE)	3532209.59	3975986.85	4624069.61
Central Sector Schemes (CS)	6397.68	19118.01	11119.61
Centrally Sponsored Schemes (CSS)	1763526.76	1871720.64	1949237.56
State Sector Schemes (SSS)	1762285.15	2085148.20	2663712.44
State Finance Commission (SFC)	29490.95	34958.77	34386.01
TS - SFC	29490.95	34958.77	34386.01
Total	3965671.56	4438769.30	5076708.23

Figure 3.9 illustrates the share of total allocation of gender sensitive schemes across types of expenditure as per 2022-23 BE. The Programme Expenditure has the lion chunk of the total allocation i.e., 91.08%, while Disaster Risk Management Fund, Administrative Expenditure and transfer from State Finance Commission have their respective shares of 5.21%, 3.03% and 0.68%.

Figure 3.9: Share of Total Allocation of Gender Sensitive Schemes and Programmes across Types of Expenditure (2022-23 BE)

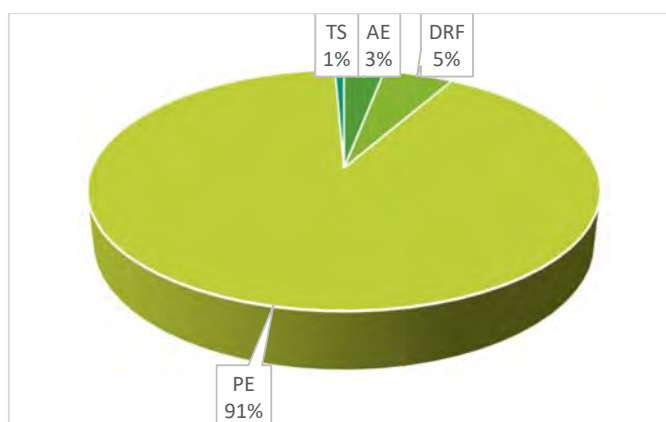
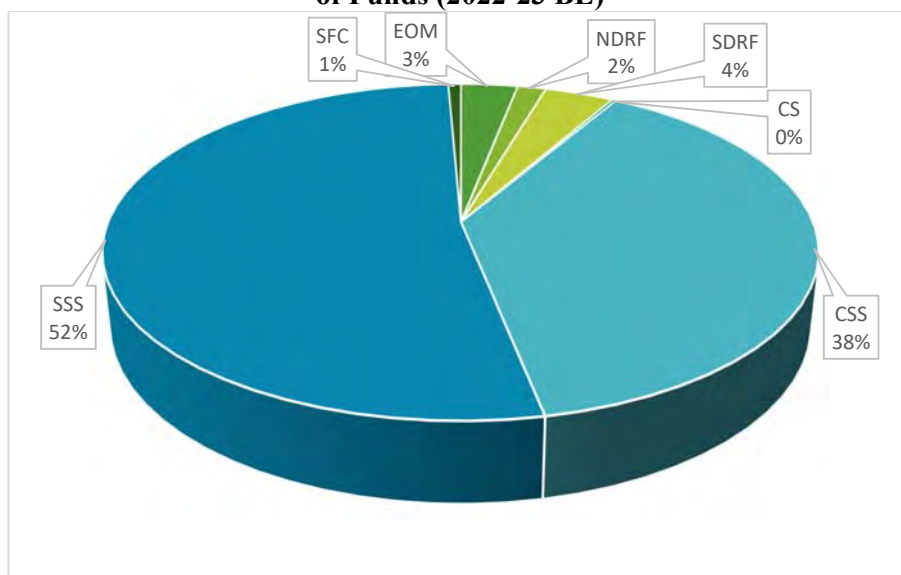


Figure 3.10 represents the distribution of total allocation of gender specific schemes across source of funds as per the budget estimates 2022-23. The State Sector Schemes (SSS) has the highest share of 52.47%, next to which the Centrally Sponsored Schemes (CSS) and Disaster Risk Management Fund (DRMF) with 38.40% and 5.21% correspondingly. Furthermore, the Establishment, Operations and Management has 3.03% and transfer from State Finance Commission has 0.68%.

Figure 3.10: Distribution of Total Allocation of Gender Sensitive Schemes across Source of Funds (2022-23 BE)



The Government of Odisha has been focusing on various women-centric initiatives through its budgetary provisions. The allocations in 2022-23 BE are more for gender specific schemes and programmes like Supplementary Nutrition Programme (Sakshyam Anganwadi and POSHAN 2.0) with Rs.111319.6 lakhs, Indira Gandhi National Widow Pension Scheme with Rs. 31895.06 lakhs, State support to ICDS Rs. 31469.79 lakhs and Conditional Cash Transfer for Pregnant Women (MAMATA) with RS. 24740.18 lakhs. Likewise, for gender sensitive component, the major initiatives are Biju Swasthya Kalyana Yojana (Rs. 266438.45 Lakhs) and Mukhya Mantri Swasthya Seva Mission (Rs. 233514.72 Lakhs), Such proactive initiatives

through higher allocation of public expenditures on women-centric initiatives would surely reinforce the welfare and development of women in the state.

ANNEXURE 1

100% GENDER SPECIFIC SCHEMES (RS. IN LAKHS)					
Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
Department of Agriculture and Farmers' Empowerment					
1	3595 - Empowerment of women in Agriculture	PE - SSS	0.00	0.00	10000.01
	Total		0.00	0.00	10000.01
Disaster Management					
1	2797 - GIA for Relief, Repair and Restoration - 41446 - Grants to P.S. for repair and restoration of Mahila Samiti Buildings	DRMF - SDRMF	940.60	1532.78	500.00
	Total		940.60	1532.78	500.00
Fisheries & Animal Resources Development Department					
1	3444 - Input Assistance to WSHGs	PE - SSS	1438.00	1850.00	0.00
	Total		1438.00	1850.00	0.00
Health and Family Welfare Department					
1	0886 - Maternity and Child Welfare Centres	AE - EOM	941.06	1284.25	1206.17
2	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	PE - CS	1604.75	8222.19	4800.00
3	1487 - Training of Nurses, Midwives and Lady Health Visitors	PE - SSS	1023.95	1149.69	1380.11
4	2569 - ANM & GNM Schools	PE - SSS	543.04	1017.58	1089.04
5	3321 - KHUSHI	PE - SSS	7000.00	5583.06	5000.00
6	3384 - Biju Swasthya Kalyana Yojana-78709- SAMMPurNA	PE - SSS	750.00	0.01	0.01
7	3606 - Special Campaign for reduction of Mortality rate (Maternal, Neonatal, Anaemic etc.)	PE - SSS	0.00	0.00	1000.00
8	ASHA Programme	PE - CSS	19003.85	21111.20	18604.04
9	Female Sterilization including drop back	PE - CSS	1122.33	1950.00	1599.34
10	IUCD Services	PE - CSS	533.48	393.75	715.29
11	Janani Sishu Surakshya Karyakram (JSSK) - except Referral Transport	PE - CSS	528.56	1358.46	1317.33
12	Janani Surakshya Yojana (JSY)	PE - CSS	9409.93	10212.48	10285.03
13	Maternity Waiting Home (MWH)	PE - CSS	842.66	1381.05	1464.16
14	PMSMA activities	PE - CSS	16.00	36.00	36.00
15	Rastriya Kishore Swasthya Karyakram incl. Sanitary napkins (Mensural Hygiene Scheme)	PE - CSS	505.40	2268.51	2992.93

16	Referral Transport	PE - CSS	4823.13	3123.12	3321.29
	Total		48648.14	59091.35	54810.74
Handlooms, Textiles & Handicrafts Department					
1	0001 - 10% one-time rebate on sale of Handloom clothes	PE - SSS	114.64	135.00	150.00
2	1115 - Promotion of Sericulture Industries	PE - SSS	80.00	80.00	70.00
3	1153 - Promotion of Handicraft Industries.	PE - SSS	461.00	243.20	353.55
4	1641 - Promotion of Handloom Industries	PE - SSS	399.73	280.00	240.00
5	3363 - Silk Samagra	PE - SSS	0.00	10.00	40.00
	Total		1055.37	748.20	853.55
Higher Education Department					
1	2204 - Ramadevi Women's University	AE - EOM	963.00	1250.00	1350.00
2	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	0.00	100.00	100.00
	Total		963.00	1350.00	1450.00
Home Department					
1	3086 - Investigation Units for Crime Against Women (IUCAW)	AE - EOM	895.75	1201.36	1372.67
2	3296 - Cyber Crime Prevention against Women and Children	PE - CS	9.98	142.60	0.02
3	Female Prison	AE - EOM	105.00	160.36	108.02
4	Mahila P.S.	AE - EOM	896.06	1169.03	1359.51
	Total		1906.79	2673.35	2840.22
Mission Shakti Department					
1	0182 - Construction of Buildings	PE - SSS	0.00	0.00	17580.00
2	3451 - Mission Shakti Programme	PE - SSS	0.00	0.00	77272.00
1	2950 - National Rural Livelihood Mission (NRLM)	PE - CSS	0.00	0.00	90469.26
3	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	PE - CSS	0.00	0.00	0.06
	0182 - Construction of Buildings, 22062- Mission Shakti Gruha	PE - SSS	0.00	0.00	17580.00
4	3567 - Department of Mission Shakti	AE - EOM	0.00	0.00	200.00
	Total		0.00	0.00	203101.32
Panchayati Raj and Drinking Water Department					
1	2950 - National Rural Livelihood Mission (NRLM)	PE - CSS	80211.82	126566.58	0.10
2	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	PE - CSS	0.00	0.06	0.06
	Total		80211.82	126566.64	0.16

School and Mass Education Department					
1	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	10.01	300.00	300.00
	Total		10.01	300.00	300.00
Skill Development & Technical Education Department					
1	0951 - National Apprenticeship Training - 18058 - Mobilization of Girls and PWD Trainees for ITIs	PE - SSS	331.72	400.00	500.00
2	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	PE - CSS	0.00	10.06	181.59
	Total		331.72	410.06	681.59
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel - 18040 - Toiletry Expenses for Girls inmates of Sports Hostel	AE - EOM	9.72	12.71	16.50
	Total		9.72	12.71	16.50
Department of Social Security & Empowerment of Persons with Disability					
1	2388 - Other Plan Schemes for welfare of handicapped	PE - SSS	705.03	2200.00	1200.00
2	2433 - Indira Gandhi National Widow Pension Scheme	PE - CSS	24645.20	32079.88	31895.06
3	2892 - Women Hostel for PWD	PE - SSS	0.00	100.00	0.01
	Total		25350.23	34379.88	33095.07
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges - 78474 - Talaki Pension to Divorced Muslim Women	AE - EOM	0.00	0.00	0.01
2	0649 - Hostels - 37164 - Construction of Hostels for ST Girls	PE - SSS	9950.00	12000.00	0.00
3	1317 - Special Educational Infrastructure (Normal) - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	466.36	587.42	0.00
4	3610- Special Educational Support - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	0.00	0.00	465.86
5	2255 - Multi-sector Development Programme - 28015 - Construction of Girls Hostel in Government Schools	PE - CSS	0.00	40.00	0.00
6	3209 - Odisha Girls Incentive Programme	PE - SSS	1359.29	2198.70	2135.09
	Total		11775.65	14826.12	2600.96
Department of Women & Child Development					
1	0118 - Central Home	AE - EOM	12.17	32.34	32.93
2	0182 - Construction of Buildings, 22062- Mission Shakti Gruha	PE - SSS	1840.00	5000.00	0.00
3	0641 - Home Economic Training Centre	AE - EOM	153.05	222.73	231.64
4	0731 - Integrated Child Development Service Schemes - 401 - Honorarium and allowances to Anganwadi workers and helpers	PE - CSS	54463.13	0.00	0.00
5	1180 - Rehabilitation of Distressed Women	AE - EOM	0.00	0.01	0.01
6	1330 - Special Repair and improvement of Home Economic Training Centre building and staff quarters	AE - EOM	2.00	2.00	10.00

7	1574 - Women and Child Development Department	AE - EOM	504.67	669.28	702.50
8	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	PE - SSS	289.75	0.01	0.01
9	2391 - Mahila Vikas Samabaya Nigam	PE - SSS	103.00	296.00	109.00
10	2393 - State Commission for Women	PE - SSS	349.99	432.96	350.00
11	2678 - Conditional cash transfer for Pregnant women (MAMATA)	PE - SSS	22722.95	27891.25	24740.18
12	2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)	PE - SSS	0.00	50.01	75.01
13	2934 - National Mission for Protection and Empowerment of Women	PE - CSS	807.81	0.00	0.00
14	3105 - Biju Kanya Ratna	PE - SSS	100.00	100.00	100.00
15	3242 - Working Women's Hostel	PE - SSS	1000.00	700.00	200.00
16	3247 - Prevention of Violence Against Women	PE - SSS	500.00	383.48	600.01
18	3259 - State support to ICDS - 18019 - Honorarium and allowances to Anganwadi Workers / Helpers	PE - SSS	37979.76	39278.33	31469.79
19	3340 - Pradhan Mantri Matru Vandana Yojana	PE - CSS	0.00	0.02	0.02
20	3410 - Strategy for Odisha Pathway to Accelerated Nutrition (SOPAN)	PE - SSS	851.37	5145.16	8681.00
21	3451 - Mission Shakti Programme	PE - SSS	31584.00	31584.01	0.00
22	3513 - Saksham Anganwadi and POSHAN 2.0	PE - CSS	0.00	0.00	92849.43
23	3513 - Saksham Anganwadi and POSHAN 2.0 - 401 - Honorarium and allowances to Anganwadi workers and helpers	PE - CSS	0.00	56002.50	0.00
24	3514 - Anganwadi Services - District Cell	PE - CSS	0.00	1361.59	1101.42
27	3515 - Anganwadi Services - Training Programme	PE - CSS	0.00	937.01	796.24
28	3516 - Scheme for Adolescent Girls	PE - CSS	246.84	745.36	200.00
29	3517 - SAMBAL	PE - CSS	0.00	1199.98	0.00
30	3518 - SAMARTHYA	PE - CSS	0.00	0.05	0.03
31	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	17454.07
32	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	111319.60
33	3602 - Construction of Working Women Hostel (SAMARTHYA)	PE - CSS	0.00	0.00	5000.00
34	3632 - Adivika & Adolescent Empowerment	PE - SSS	0.00	0.00	500.00
35	3634 - Ujjawala (SAMARTHYA)	PE - CSS	162.58	0.02	199.98
36	3635 - Swadhar (SAMARTHYA)	PE - CSS	0.00	0.02	1000.00
37	9620 - Beti Bachao Beti Padhao	PE - CSS	0.00	0.02	0.02
	Total		153673.07	172034.26	297722.89
	Total (Part A)		326314.12	415775.35	607973.01
30% GENDER SENSITIVE SCHEMES (RS. IN LAKHS)					

Sl. No.	Scheme Name	Exp. type	2019-20 (Actual)	2020-21 (RE)	2021-22 (BE)
Department of Agriculture and Farmers' Empowerment					
1	0034 - Agriculture Department	AE - EOM	1339.03	1805.16	1685.41
2	0708 - Information, Education and Communication	PE - SSS	2000.00	2570.00	5000.00
3	0713 - Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	PE - SSS	4200.00	4200.00	4500.00
4	0746 - Intensive Agriculture Programme	PE - SSS	736.97	1200.00	3770.00
5	1376 - Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	PE - SSS	211.00	500.00	510.00
6	1642 - National Horticulture Mission	PE - CSS	1833.33	12043.24	12164.51
7	1751 - Implementation of Horticultural Prog. in Non-Horticulture Mission District	PE - SSS	160.00	300.00	521.00
8	1862 - Micro Irrigation (Horticulture)	PE - SSS	2494.62	7500.00	2000.00
9	1957 - Development of Potato Vegetables & Spices	PE - SSS	902.00	6500.00	7140.00
10	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	12000.01	12502.50	23400.00
11	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	PE - CSS	24492.99	9000.06	30000.00
12	2183 - Strengthening of School of Horticulture	PE - SSS	0.00	100.00	205.00
13	2606 - Sustainable Harnessing of ground water in water deficit areas	PE - SSS	0.00	6000.00	10000.00
14	2607 - Development of Agriculture firms	PE - SSS	500.00	1000.00	1000.00
15	2608 - Promotion of Integrated Farming	PE - SSS	0.00	1000.00	2000.00
16	2610 - Technology Mission on Sugarcane Development	PE - SSS	200.00	200.00	220.00
17	2748 - Special Crop specific Scheme-Coconut	PE - SSS	0.00	52.05	43.00
18	2831 - Special Crop Specific Scheme-Betel Vine	PE - SSS	0.00	0.01	500.00
19	2866 - Biju Krushak Kalyan Yojana	PE - SSS	0.00	300.00	0.01
20	2882 - Development of Infrastructure of Post-Harvest Management	PE - SSS	1024.80	0.01	0.01
21	2907 - Horticulture Mission Plus	PE - SSS	0.00	525.00	601.00
22	2957 - Promotion of need based Plant Protection	PE - SSS	211.01	400.00	300.00
23	3056 - State Potato Mission	PE - SSS	100.00	300.00	300.00
24	3144 - Support to Farmer Producers Organisation	PE - SSS	500.00	500.01	2500.01
25	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	PE - CSS	3144.15	3528.82	2643.36
27	3318 - Technology Mission on Cotton	PE - SSS	276.70	1000.00	500.00
28	3319 - Support to Crop Insurance in the State	PE - SSS	0.00	211.00	0.01
29	3320 - Farmers Welfare - KALIA	PE - SSS	185404.95	208731.61	187392.78
30	3343 - Rainfed Area Development & Climate Change	PE - CSS	2000.00	3000.06	3500.00

31	3344 - National Project on Agro Forestry	PE - CSS	166.66	666.76	500.00
32	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	PE - CSS	4500.00	9001.07	7200.00
33	3348 - Sub-Mission on Seeds & Planting Material	PE - CSS	0.00	1200.07	69.98
34	3349 - Sub-Mission on Agriculture Extension	PE - CSS	7542.61	7618.06	10000.00
36	3387 - National Food Security Mission (NFSM) - Other Crops	PE - CSS	12139.74	14476.35	18601.75
37	3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	PE - CSS	2150.01	3935.06	1200.00
38	3393 - Jala Dhara Construction of Dug well and Farm Pond	PE - SSS	0.00	500.00	0.01
39	3460 - Special Fruit Specific Scheme	PE - SSS	0.00	2000.00	2832.00
40	3538 - National Food Security Mission-Oilseeds	PE - CSS	0.00	0.06	3775.00
	Total		270230.58	324366.96	346574.84
Co-operation Department					
1	0217 - Co-operation Department	AE - EOM	627.49	1128.71	1090.19
2	0708 - Information, Education and Communication	PE - SSS	20.00	20.00	135.00
3	2053 - Infrastructure Development	PE - SSS	265.00	0.03	0.03
4	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	PE - SSS	67442.66	35000.00	60000.00
5	3320 - Farmers Welfare - KALIA	PE - SSS	11000.00	7336.41	10503.67
	Total		79355.15	43485.15	71728.89
Commerce Department					
1	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	0.00	0.99	4700.00
	Total		0.00	0.99	4700.00
Disaster Management					
1	1021 - Other Relief Measures	DRMF - SDRMF	17863.37	3473.52	2600.02
2	1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project	PE - SSS	0.00	634.00	1100.00
3	2673 - State Disaster Risk Management Fund	PE - CS	0.00	30.00	100.80
4	2673 - State Disaster Risk Management Fund	DRMF - SDRMF	213900.00	171120.00	179680.00
5	2673 - State Disaster Risk Management Fund	DRMF - NDRMF	50000.00	87766.67	77120.00
6	2802 - Subsidy	DRMF - SDRMF	5473.49	5000.00	5000.00
	Total		287236.86	268024.19	265600.82
Electronics & Information Technology Department					
1	0708 - Information, Education and Communication	PE - SSS	0.00	1000.00	500.00

	Total		0.00	1000.00	500.00
Energy Department					
1	0254 - Department of Energy	AE - EOM	585.62	735.49	1050.85
2	0708 - Information, Education and Communication	PE - SSS	7.48	500.01	503.75
3	2055 - Biju Grama Jyoti	PE - SSS	1658.74	9000.00	12500.00
4	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana	PE - SSS	2729.00	0.05	0.05
5	2468 - Biju Saharanchal Vidyutikaran Yojana	PE - SSS	0.00	500.00	300.00
6	2833 - Roof top solar photovoltaic system for govt./Agencies Building	PE - SSS	0.00	1600.00	1000.00
7	3008 - Dindayal Upadhaya Gram Jyoti Yojana	PE - SSS	17500.00	0.01	0.01
8	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	PE - SSS	2444.00	500.00	5000.00
9	3305 - "Ama Ghare LED Light" Karyakram	PE - SSS	100.00	0.01	0.01
	Total		25024.84	12835.57	20354.67
Fisheries & Animal Resources Development Department					
1	0569 - Grants and Assistance	AE - EOM	485.50	470.50	470.50
2	0708 - Information, Education and Communication	PE - SSS	300.00	400.00	500.01
3	1383 - Strengthening of Dairy Organisation	PE - SSS	1500.00	995.84	0.00
4	1640 - Upgradation of skill in self-employment under ARD	PE - SSS	170.00	178.02	0.00
5	2053 - Infrastructure Development	PE - SSS	6000.00	10000.00	11000.03
6	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	10325.82	1200.04	2777.05
7	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production	PE - SSS	3446.90	3648.68	0.00
8	2755 - Matshyajibi Unnayan Yojana	PE - SSS	200.00	300.00	0.00
9	2761 - Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	PE - SSS	299.23	200.00	0.00
10	2966 - National Livestock Health and Diseases Control Programme	PE - CSS	298.07	700.06	7971.35
11	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	PE - CSS	3324.11	7492.11	0.00
12	3266 - Machha Chasa Pain Nua Pokhari Khola Yojana	PE - SSS	6325.00	6273.30	0.00
13	3337 - Integrated Livestock Development Programme	PE - SSS	742.90	1962.01	0.00
	Total		33417.53	33820.56	22718.94
Forest, Environment and Climate Change Department					
1	0569 - Grants and Assistance	AE - EOM	5231.09	6239.56	8538.90
2	0569 - Grants and Assistance	PE - SSS	322.50	200.00	200.00
3	0573 - Green India Mission	PE - CSS	4335.73	3455.91	4165.49
4	0708 - Information, Education and Communication	PE - SSS	20.00	20.00	20.00

5	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	PE - SSS	16000.00	15816.28	13200.00
6	2203 - National Bamboo Mission	PE - CSS	659.15	800.04	376.80
7	2310 - Financial Assistance	PE - SSS	132.00	132.00	132.00
8	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	PE - SSS	1500.00	1500.00	1500.00
9	2829 - Increasing the Green Cover in the State	PE - SSS	3803.39	3060.94	735.94
10	2924 - National Afforestation Programme	PE - CSS	2278.78	2197.69	301.17
11	2925 - Conservation of Natural Resources and Ecosystems	PE - CSS	112.89	100.02	833.00
	Total		34395.53	33522.44	30003.30
Food Supplies and Consumer Welfare Department					
1	0708 - Information, Education and Communication	PE - SSS	95.01	300.00	200.00
2	1162 - Rationing and supply of Food Grains	AE - EOM	3244.63	4144.56	4230.76
3	2337 - Subsidy to OSCSC for Annapurna under NSAP	PE - CSS	20.36	0.00	0.03
4	2799 - Public Distribution System	PE - SSS	208505.31	205661.18	100480.32
	Total		211865.31	210105.74	104911.11
General Administration and Public Grievance Department					
1	0017 - Administrative Training School	AE - EOM	383.15	548.81	556.58
2	0423 - Establishment of Staff Selection Commission	AE - EOM	452.44	1130.23	1441.30
3	0425 - Establishment of State Public Service Commission	AE - EOM	824.55	1742.48	1485.00
4	0425 - Establishment of State Public Service Commission	PE - SSS	114.38	131.86	100.50
5	0708 - Information, Education and Communication	PE - SSS	0.00	0.01	0.01
6	2772 - Establishment of Sub-ordinate Staff Selection Commission	AE - EOM	260.82	1424.35	1089.54
	Total		2035.34	4977.74	4672.93
Health and Family Welfare Department					
1	0106 - Capital Hospital, Bhubaneswar	PE - SSS	44.36	265.00	265.00
2	0253 - Dental College, Cuttack	PE - SSS	0.00	14.40	14.40
3	0316 - District Family Welfare Bureau	PE - SSS	900.41	1043.62	1153.05
4	0348 - Education	PE - SSS	0.47	2.01	2.00
5	0646 - Hospital and Dispensaries	PE - SSS	30.99	67.00	67.00
6	0708 - Information, Education and Communication	PE - SSS	300.00	5031.00	3000.00
7	0725 - Institute of Paediatrics, Cuttack	PE - SSS	55.75	80.00	113.88
8	0816 - Leprosy	PE - SSS	26.13	68.00	68.00
9	0867 - Malaria	PE - SSS	0.00	0.03	0.03

10	0888 - Medical College Hospital, Berhampur	PE - SSS	133.65	358.65	358.64
11	0889 - Medical College Hospital, Burla	PE - SSS	201.48	300.00	300.00
12	0890 - Medical College Hospital, Cuttack	PE - SSS	349.09	845.00	845.00
13	0897 - Medical Institution of Malkangiri Zone	PE - SSS	8.28	35.00	35.00
14	0898 - Medical Institution of Umerkote Zone	PE - SSS	10.04	23.00	131.00
15	0957 - National Malaria Eradication Programme	PE - CS	0.00	0.01	0.01
16	0957 - National Malaria Eradication Programme	PE - CSS	0.00	58.06	15.00
18	1016 - Other Hospitals	PE - SSS	1227.92	2934.26	2934.26
19	1092 - Primary Health Centre	PE - SSS	364.30	1580.00	1580.00
20	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	PE - SSS	13629.76	14660.59	17467.70
21	1351 - State Institute of Health and Family Welfare	PE - SSS	388.88	551.20	649.21
22	1447 - T.B. Control Programme	PE - SSS	12.84	137.48	137.48
23	1520 - Urban Family Welfare Service - Revamping of Urban Slums	PE - SSS	163.01	262.89	195.55
24	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	PE - SSS	1.92	5.83	4.22
27	2190 - National Rural Health Mission	PE - CSS	201969.31	251864.99	179160.18
28	3045 - Food Safety Programme	PE - SSS	440.00	517.09	484.00
29	3121 - Malaria Control Programme	PE - SSS	999.97	999.97	820.00
30	3178 - Medical College Hospital, Koraput	PE - SSS	72.15	165.00	165.00
31	3180 - Medical College Hospital, Baripada	PE - SSS	83.46	191.74	300.00
32	3182 - Medical College Hospital, Balasore	PE - SSS	111.67	150.00	150.00
33	3184 - Medical College Hospital, Bolangir	PE - SSS	121.45	150.00	168.00
1	3215 - Rashtriya Swasthya Suraksha Yojana	PE - CSS	0.00	3.06	0.06
2	3261 - Mukhya Mantri Swasthya Seva Mission	PE - SSS	68736.29	174833.12	233514.72
3	3317 - National Urban Health Mission	PE - CSS	3905.01	3493.31	3587.50
4	3384 - Biju Swasthya Kalyana Yojana	PE - SSS	138506.99	181829.12	266438.45
	Total		432795.58	642520.43	714124.34
Housing and Urban Development Department					
1	0708 - Information, Education and Communication	PE - SSS	35.17	100.00	200.00
2	2684 - State Urban Development Agency (SUDA)	PE - SSS	0.00	0.00	2010.00
3	2916 - National Urban Livelihood Mission	PE - CSS	3345.77	4082.58	4082.57
4	3221 - Swachha Bharat Mission (SBM) - Urban	PE - CSS	2211.57	16500.06	25000.09
5	3256 - Urban Transformation Initiative (UNNATI)	PE - SSS	26000.00	27300.00	30000.00

6	3274 - Pradhan Mantri Awaas Yojana (Urban)	PE - CSS	26949.15	18346.81	50000.13
7	3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	PE - SSS	0.00	0.00	26440.71
	Total		58541.66	66329.45	137733.50
Handlooms, Textiles & Handicrafts Department					
1	0001 - 10% one-time rebate on sale of Handloom clothes	PE - SSS	425.85	465.00	750.00
2	0708 - Information, Education and Communication	PE - SSS	146.55	150.00	250.00
3	1115 - Promotion of Sericulture Industries	PE - SSS	595.29	520.00	730.00
4	1153 - Promotion of Handicraft Industries.	PE - SSS	4184.90	2206.78	2196.43
5	1641 - Promotion of Handloom Industries	PE - SSS	2486.88	1972.01	3860.00
6	1982 - Promotion of Textile Industries	PE - SSS	499.99	885.01	499.94
7	1984 - Establishment of Urban Haat	PE - SSS	54.01	100.00	150.00
8	2514 - Formation of Community Owned Company (COC) through Fab India Ltd. for promotion of Rural Craft(PPP) Project	PE - SSS	0.00	0.01	0.01
9	2647 - Marketing support and services	PE - SSS	0.00	0.01	0.01
10	2767 - DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS	AE - EOM	0.60	0.50	0.60
11	3363 - Silk Samagra	PE - SSS	227.20	40.00	160.00
12	3411 - Mukhyamantri Baristha Karigar Sahayata Yojana	PE - SSS	0.00	50.00	600.00
13	3461 - Market Development Assistance to Handloom Society	PE - SSS	453.03	100.00	500.00
	Total		9074.30	6489.32	9696.99
Higher Education Department					
1	0559 - Odisha State Higher Education Council	PE - SSS	40.00	100.14	118.00
2	0708 - Information, Education and Communication	PE - SSS	26.78	31.59	300.00
3	0948 - N.C.C.	PE - SSS	1987.14	2802.50	3120.12
4	0964 - National Service Scheme	PE - SSS	23.50	120.00	120.00
5	1009 - Other Educational Facilities	PE - SSS	2981.95	8213.80	4525.01
6	2053 - Infrastructure Development	PE - SSS	8000.00	9000.00	13000.00
7	2856 - Modernisation of Quality Education	PE - SSS	239.66	500.00	1500.00
8	2865 - Youth Red Cross	PE - SSS	20.00	20.00	20.00
9	2887 - Distribution of Laptops to Meritorious Students	PE - SSS	909.69	1637.10	4550.00
10	2939 - Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	PE - CSS	840.00	6322.00	17781.00
11	3104 - Information & E-Governance	PE - SSS	0.03	100.00	100.00
12	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP	PE - SSS	8294.75	5045.29	26900.00

13	3362 - Odisha University Research and Innovation Incentivization Plan	PE - SSS	203.00	411.57	667.00
14	3455 - Mo College Abhiyan	PE - SSS	400.00	500.00	1110.30
	Total		23966.50	34803.99	73811.43
Home Department					
1	0025 - Aftercare Homes, Shelters and Service etc.	AE - EOM	17.18	23.23	23.58
2	0640 - Home Department - 42027 - States Contribution to Victim Compensation Fund	PE - SSS	3501.88	4000.00	1000.00
3	1104 - Probation Service - 78106 - Self-employment of BPL family members of the prisoners	PE - SSS	0.00	5.70	8.00
4	1358 - State Organisation	AE - EOM	14.52	25.21	25.21
5	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs)	AE - EOM	422.28	3750.78	973.52
	Total		3955.86	7804.92	2030.31
Industries Department					
1	0070 - Assistance to PSUS & Other undertakings	PE - SSS	1740.00	1222.32	9822.32
2	0704 - Industries Department	AE - EOM	0.60	0.50	0.50
3	0708 - Information, Education and Communication	PE - SSS	150.00	200.00	200.00
4	2222 - New Scheme for promotion of other Industries	PE - SSS	0.00	0.01	100.00
5	2331 - Subsidies to Medium and Large Industries	PE - SSS	4026.01	2100.00	3500.00
6	3033 - Renovation of Kalinga Studio Ltd.	PE - SSS	100.00	98.73	0.00
7	3248 - Industrial Infrastructure Development Fund(IIDF)	PE - SSS	1458.47	2500.00	2500.00
	Total		7475.08	6121.56	16122.82
Labour & Employees' State Insurance Department					
1	0303 - Dispensaries	PE - CS	16.90	2000.00	664.00
2	0648 - Hospitals	AE - EOM	20.96	62.00	61.00
3	0648 - Hospitals	PE - CS	61.20	2500.00	996.00
4	0708 - Information, Education and Communication	PE - SSS	11.16	100.00	100.00
5	1975 - Implementation of Child Labour (Prohibition and Regulation) Act,1986	PE - SSS	284.99	273.30	273.30
6	2244 - Rescue of exploited migrated labour	PE - SSS	500.30	250.00	752.00
7	3124 - Implementation of Un-organised Workers Social Security Act	PE - SSS	0.00	300.00	2200.00
	Total		895.51	5485.30	5046.30
Law Department					
1	0534 - General - 18052 - Social Welfare through awareness generation under Central Acts	PE - SSS	23.35	25.00	25.00
2	1348 - State Human Rights Commission	AE - EOM	402.32	489.35	553.28
3	1348 - State Human Rights Commission	PE - SSS	26.27	30.00	30.00

4	2357 - Grants to Lord Sri Jagannath Temple - 41563 - Grants for Housing Scheme for Poor and needy sevak families	PE - SSS	10.00	3.00	10.00
	Total		461.94	547.35	618.28
Micro, Small & Medium Enterprises Department					
1	0398 - Establishment of Block Level Extension Office under Directorate of Industries	AE - EOM	1219.97	1260.56	1663.59
2	0708 - Information, Education and Communication	PE - SSS	20.00	35.00	35.00
3	1005 - Odisha Khadi and Village Industries Board	AE - EOM	1145.97	906.22	966.12
4	1005 - Odisha Khadi and Village Industries Board	PE - SSS	300.00	1400.00	7231.50
5	1165 - Rebate on Sale of Khadi Cloth	PE - SSS	70.00	70.00	77.00
6	2329 - Subsidies for Small Scale Industries	PE - CSS	70.00	70.00	77.00
7	2334 - Grants / Assistance for Micro, Small & Medium Industries	AE - EOM	20.00	30.00	20.01
8	2334 - Grants / Assistance for Micro, Small & Medium Industries	PE - SSS	3550.00	13150.05	7900.05
9	2765 - MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT	AE - EOM	0.50	0.50	0.50
10	3021 - MSME Development Programme	PE - SSS	3225.00	2667.11	12650.02
11	3112 - Subsidy for MSME	PE - SSS	3250.50	2000.00	2000.00
12	3113 - Promotion of MSME	PE - SSS	671.00	1760.01	1749.99
13	3546 - PM Formalization of Micro Food Processing Enterprises PM-FME	PE - CSS	0.00	0.02	3520.00
	Total		13542.94	23349.47	37890.78
Odia Language, Literature and Culture Department					
1	0227 - Culture Department	AE - EOM	0.00	0.01	1.00
2	0291 - Directorate of Culture	PE - SSS	608.15	661.43	1385.30
3	0708 - Information, Education and Communication	PE - SSS	100.00	327.20	150.00
4	0922 - Miscellaneous	AE - EOM	440.00	455.49	427.43
5	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	AE - EOM	236.85	359.76	297.78
6	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	PE - SSS	2.91	37.50	37.00
7	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	PE - SSS	675.00	1887.63	1619.55
8	3325 - Mukhya Mantri Kalakara Sahayata Yojana	PE - SSS	4912.10	5100.00	4551.45
	Total		6975.01	8829.02	8469.51
Planning and Convergence Department					
1	0708 - Information, Education and Communication	PE - SSS	0.00	25.00	25.00
2	1860 - Biju KBK Yojana	PE - SSS	12000.01	25000.00	25000.00
3	2430 - Biju Kandhamal O Gajapati Yojana	PE - SSS	2850.00	2850.00	2850.00

4	3357 - Socio-Economic Transformation and Upliftment(SETU)	PE - SSS	7400.15	5000.00	5000.00
	Total		22250.16	32875.00	32875.00
Panchayati Raj and Drinking Water Department					
1	0564 - Grama Panchayats	PE - SSS	200.00	200.00	200.00
2	0708 - Information, Education and Communication	PE - SSS	0.00	5.85	10.00
3	1032 - Panchayati Raj Department	AE - EOM	1489.82	2045.98	2300.02
4	1178 - Rehabilitation of Bonded labourers	PE - CSS	8.60	100.02	100.00
5	1350 - State Institute for Rural Development	AE - EOM	128.14	143.83	133.48
6	1855 - Gopabandhu Grameen Yojana	PE - SSS	0.00	0.06	0.06
7	1872 - National Rural Employment Guarantee Scheme	PE - CSS	160014.31	181550.34	79600.00
8	2245 - NREGS Head Quarter Cell	PE - CSS	58.90	89.03	239.48
9	2604 - Capacity Building	PE - SSS	480.86	500.00	800.00
10	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	PE - CSS	133.87	185.03	340.38
12	3013 - National Rural Livelihood Mission (NRLM) Head Quarters Cell	PE - CSS	248.17	450.02	894.40
13	3014 - Biju Pucca Ghar	PE - SSS	0.00	0.00	8000.00
14	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	PE - CSS	493312.27	426400.00	550584.00
15	3127 - Syama Prasada Mukharjee RURBAN Mission	PE - CSS	1800.00	8000.02	8000.00
16	3227 - Revolving Fund for MGNREGS wages	PE - SSS	0.00	50000.00	100000.00
17	3235 - Swachha Bharat Mission (SBM) - Gramin	PE - CSS	8095.67	20000.06	0.06
18	3284 - Infrastructure Development Fund Scheme for the KBK Districts	PE - SSS	0.00	0.03	0.00
19	3292 - Ama Gaon Ama Vikash	PE - SSS	1839.31	0.03	0.03
20	3301 - Rashtriya Gram Swaraj Abhiyan	PE - CSS	1176.50	3000.06	7000.00
21	3463 - Grants and Assistance under the award of 5th SFC	TS - SFC	5000.00	5000.00	5000.00
22	3464 - Strengthening of Panchayat Samiti Establishment under the award of 5th SFC	TS - SFC	24490.95	29958.77	29386.01
23	3644 - State Support to MGNREGS	PE - SSS	0.00	0.00	50000.00
	Total		698477.37	727629.13	842587.92
Rural Development Department					
1	1077 - Pradhan Mantri Gram Sadak Yojana	PE - CSS	134863.05	87352.00	145000.00
2	1230 - Rural Roads	AE - EOM	42250.19	79738.53	44800.91
3	1230 - Rural Roads	PE - SSS	19197.33	33899.96	30500.09
4	1472 - Training	AE - EOM	130.00	130.01	150.00

5	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	116618.90	120080.00	134168.28
6	2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	AE - EOM	30347.00	22195.64	46396.20
7	3284 - Infrastructure Development Fund Scheme for the KBK Districts	PE - SSS	959.65	0.03	0.03
	Total		344366.12	343396.17	401015.51
Revenue and Disaster Management Department					
1	0021 - Advance Survey and Map Publication	AE - EOM	413.66	549.22	483.63
2	0021 - Advance Survey and Map Publication	PE - SSS	29.04	40.02	255.00
3	0164 - Compensation and Assignments	PE - SSS	54.18	23.80	896.76
4	0569 - Grants and Assistance	AE - EOM	20.75	25.00	25.00
5	0708 - Information, Education and Communication	PE - SSS	0.00	0.01	518.22
6	1168 - Recruitment and Departmental Examination	PE - SSS	19.45	20.00	32.00
7	1448 - Tahasil Establishment	PE - SSS	4.82	910.02	550.02
8	2198 - Construction of building of Revenue and D M Deptt.	PE - SSS	11087.16	13267.16	23509.00
9	2475 - Census Establishment	PE - CS	944.08	5000.00	5500.00
	Total		12573.14	19835.23	31769.63
School and Mass Education Department					
1	0708 - Information, Education and Communication	PE - SSS	0.00	5000.00	3000.00
2	1067 - Popularisation of Science and Technology Programme	PE - SSS	9.39	55.00	67.85
3	2053 - Infrastructure Development	PE - SSS	0.00	0.02	0.02
4	2856 - Modernisation of Quality Education	PE - SSS	315.84	804.90	184.16
5	2865 - Youth Red Cross	PE - SSS	0.00	5.00	5.00
6	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	PE - CSS	0.00	0.02	0.01
7	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana - 18072 - Free Bicycles to class IX students	PE - SSS	13818.87	14852.78	15000.00
8	3307 - Mukhyamantri Medha Bruti	PE - SSS	1773.95	1774.50	1774.50
9	3380 - State Support for Samagra Shiksha	PE - SSS	17699.96	644.02	436.68
10	3381 - Samagra Shiksha	PE - CSS	232788.05	290206.02	357583.63
11	3581 - PM POSHAN	PE - CSS	104718.33	87800.07	94153.59
12	3640 - New India Literacy Programme (NILP)	PE - CSS	0.00	0.00	715.62
	Total		371124.39	401142.33	472921.06
Science & Technology Department					
1	0261 - Development of Bio- Technology	PE - SSS	414.00	1015.00	1713.89
2	0416 - Odisha Space Applications Centre	AE - EOM	355.34	355.35	355.35

3	0416 - Odisha Space Applications Centre	PE - SSS	381.59	401.38	1626.36
4	0523 - Functioning of the State Council on Science and Technology	PE - SSS	311.52	320.00	0.01
5	0569 - Grants and Assistance	PE - SSS	1200.00	1073.90	12955.13
6	1001 - Odisha Bigyan Academy	AE - EOM	98.53	77.50	89.10
7	1067 - Popularisation of Science and Technology Programme	PE - SSS	121.25	115.25	120.25
8	1424 - Support to Scientific Institutions	PE - SSS	686.64	555.00	479.14
9	2833 - Roof top solar photovoltaic system for govt./Agencies Building	PE - SSS	2665.00	0.00	0.00
	Total		6233.87	3913.38	17339.23
Skill Development & Technical Education Department					
1	0708 - Information, Education and Communication	PE - SSS	22.76	50.00	50.00
2	0951 - National Apprenticeship Training	PE - SSS	1368.43	1594.99	2116.23
3	1822 - Odisha State Employment Mission	PE - SSS	0.00	50.00	84.23
4	2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths	PE - SSS	394.43	250.00	573.51
5	2766 - Skill Development & Technical Education Department	AE - EOM	0.40	0.50	0.50
6	2858 - Infrastructure Development of Engineering Schools / Polytechnic	PE - SSS	3880.37	2800.00	5000.00
7	2935 - Skill Development Mission	PE - CSS	734.22	113.07	0.00
8	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	PE - CSS	0.00	128.31	256.66
9	3254 - Pradhanmantri Kaushal Vikash Yojana	PE - CSS	1005.61	155.27	0.07
10	3392 - SANKALP Project-World Bank (EAP)	PE - CSS	266.66	50.02	256.97
	Total		7672.88	5192.16	8338.17
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel	AE - EOM	730.22	1226.00	1793.51
2	0422 - Establishment of Sports School / Hostel	PE - SSS	320.00	655.00	355.00
3	0569 - Grants and Assistance	AE - EOM	470.00	514.36	500.00
4	0708 - Information, Education and Communication	PE - SSS	49.51	50.00	100.00
5	1116 - Promotion of Sports and Games	PE - SSS	3.92	1420.00	420.00
6	2053 - Infrastructure Development	PE - SSS	14799.95	29335.00	72294.00
7	2351 - Grants for Youth Welfare Programmes for Non-Students	AE - EOM	80.20	101.20	101.20
8	2352 - Grants & Assistance for Sports & Games	PE - SSS	0.00	100.00	100.00
9	3222 - Training and Coaching for Excellence	PE - SSS	39.40	40.00	40.00
10	3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching	PE - SSS	100.00	100.00	100.00

11	3225 - Promotion of Tribal Sports	PE - SSS	0.00	200.00	200.00
	Total		16593.20	33741.56	76003.71
Department of Social Security & Empowerment of Persons with Disability					
1	0642 - Home for Aged	PE - SSS	12861.39	11400.00	11400.00
2	0708 - Information, Education and Communication	PE - SSS	87.25	100.00	100.00
3	0959 - National Old age Pension to destitute	PE - CSS	49370.69	85944.26	90044.46
4	0960 - National Programme for rehabilitation of persons with disabilities	AE - EOM	238.87	240.00	254.00
5	1099 - Printing of Braille Books	AE - EOM	10.00	10.00	20.00
6	1179 - Rehabilitation of cured Leprosy patients	PE - SSS	99.17	100.00	100.00
7	1272 - Setting up of Commission for disabled	PE - SSS	23.02	144.00	144.00
8	1309 - Special Appliances	AE - EOM	8.00	0.01	0.01
9	1309 - Special Appliances	PE - SSS	0.00	200.00	200.00
10	1490 - Training of Teachers for the blind and disabled	AE - EOM	35.00	35.00	60.00
11	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	AE - EOM	3577.76	3843.00	4185.00
12	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	PE - SSS	56.86	80.00	80.00
13	2097 - Madhubabu Pension for Destitute	PE - SSS	105641.82	171450.91	182294.12
14	2126 - Rehabilitation of physically and mentally challenged socially disadvantaged persons	PE - SSS	1146.48	1594.06	1594.06
15	2356 - Scholarship and Stipend to Handicapped Students	PE - SSS	0.00	800.00	1600.00
16	2388 - Other Plan Schemes for welfare of handicapped	PE - SSS	705.03	2200.00	1200.00
18	2432 - Indira Gandhi National Disable Pension Scheme	PE - CSS	3347.21	6904.76	7056.51
19	2851 - Winter Allowance	PE - SSS	0.00	0.03	19429.84
20	2893 - Incentive for marriage between PWDs and Normal person	PE - SSS	500.00	1000.00	1000.00
21	3071 - Implementation of Persons with Disabilities Act - 1995	PE - CSS	0.00	1000.02	1456.12
22	3132 - Programmes and activities for Senior Citizens	PE - SSS	250.00	250.00	250.00
23	3133 - Programmes and activities for Beggars and Destitute	PE - SSS	220.84	1200.00	1500.00
24	3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan	PE - SSS	2000.00	2300.00	2300.00
27	3137 - Programmes and activities for Trans Gender	PE - SSS	0.00	250.00	250.00
28	3137 - Programmes and activities for Trans Gender	PE - CSS	0.00	432.00	300.00
29	3258 - National Family Benefit Scheme	PE - CSS	3042.00	3939.02	4000.00
30	3310 - State Institute for Empowerment of persons with Disabilities(SIEP)	PE - SSS	377.00	500.00	479.00
31	3311 - Advanced Rehabilitation Centre (ARC)	PE - SSS	129.60	600.00	501.00
32	3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.	PE - SSS	200.00	400.00	400.00

33	3448 - Supply of subsidised Rice	PE - SSS	61.10	518.00	518.00
34	3456 - National Action programme for Senior Citizens(NAPSRc)	PE - CSS	72.50	817.02	800.00
	Total		184061.59	298252.09	333516.12
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	0047 - Ashram School	AE - EOM	4170.50	5292.77	5847.78
2	0047 - Ashram School	PE - CSS	0.00	300.67	478.02
3	0265 - Development of Dispersed Tribals (MADA) under ITDP	AE - EOM	11.27	15.60	15.60
4	0410 - Establishment of Micro Project for Primitive Tribes - Normal	AE - EOM	343.77	412.00	412.00
5	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	PE - CS	1190.73	3000.01	0.00
6	0649 - Hostels	AE - EOM	157.53	218.61	232.47
7	0649 - Hostels	PE - CSS	2303.73	3088.65	5680.03
8	0668 - Implementation of Economic Development Schemes for Minorities	PE - SSS	0.00	20.00	45.00
9	0670 - Implementation of Income Generating & Infrastructure Devp. Programme under Integrated Tribal Devp. Project	PE - CSS	9868.35	0.00	0.00
10	0671 - Implementation of Income Generating Scheme for SCs	PE - CS	4184.77	3079.99	0.00
11	0708 - Information, Education and Communication	PE - SSS	361.72	255.00	500.00
12	0743 - Integrated Tribal Development Projects - Estt.Charges	AE - EOM	0.00	0.00	2030.00
13	1201 - Research-cum- Training	AE - EOM	294.21	364.86	364.96
14	1201 - Research-cum- Training	PE - CSS	607.95	520.02	1020.02
15	1317 - Special Educational Infrastructure (Normal)	AE - EOM	12178.64	13535.12	14081.84
16	1317 - Special Educational Infrastructure (Normal)	PE - SSS	3053.03	5113.63	0.00
18	1974 - Implementation of Income Generating Schemes for OBC/SEBC Youths	PE - SSS	500.00	120.00	135.00
19	2288 - Pre-matric scholarship for OBC students	PE - CSS	1829.80	935.02	1886.95
20	2289 - Pre-matric scholarship for Minority students	PE - CSS	18.00	10.02	0.02
21	2365 - Scholarship and Stipend for SC Students	PE - CSS	31164.97	26617.70	8582.65
22	2367 - Scholarship and Stipend for ST Students	PE - SSS	44156.62	38588.75	52716.82
23	2418 - Post Matric Scholarship and stipend to OBC students	PE - SSS	2326.97	2500.00	3500.00
24	2418 - Post Matric Scholarship and stipend to OBC students	PE - CSS	3226.91	2600.04	4174.95
27	2419 - Scholarship and stipend for Minority students	PE - CSS	0.00	20.05	20.24
28	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	PE - CSS	1992.60	4000.02	26948.80
29	3054 - Scheme for the development of Economically Backward Classes (EBCs)	PE - CSS	275.44	309.58	339.02
30	3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	PE - SSS	0.00	6000.00	8628.00

31	3257 - Skill Development and livelihoods	PE - CSS	0.00	0.03	0.00
32	3383 - Pradhan Mantri Jan Vikash Karyakarm	PE - CSS	500.00	3784.02	0.00
33	3610 - Special Educational Support - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	0.00	0.00	465.86
	Total		124717.51	120702.16	138106.03
Tourism Department					
1	0708 - Information, Education and Communication	PE - SSS	200.00	200.00	200.00
2	1468 - Tourist Accommodation	AE - EOM	242.43	285.00	275.99
3	1468 - Tourist Accommodation	PE - SSS	19049.99	17859.99	37499.98
4	1468 - Tourist Accommodation	PE - CS	0.00	3508.00	3858.80
5	1469 - Tourist Centre	AE - EOM	62.95	72.98	67.88
6	1469 - Tourist Centre	PE - SSS	0.00	0.01	0.01
7	1470 - Tourist Information and Publicity	AE - EOM	392.52	495.44	396.53
8	1470 - Tourist Information and Publicity	PE - SSS	9952.99	8170.97	14944.69
9	3117 - Barista Nagarika Tirtha Yatra Yojana	PE - SSS	600.00	0.01	400.00
10	3327 - Kalinga Institute of Peace and Conflict Resolution	PE - SSS	500.00	0.01	0.01
11	3443 - Samuka Project	PE - SSS	5000.00	0.01	0.01
	Total		36000.88	30592.42	57643.90
Transport Department					
1	0922 - Miscellaneous	PE - SSS	160.00	260.00	1460.00
2	1319 - Special Employment Programme - Crash Programme for Educated Unemployed	AE - EOM	22.53	31.70	31.48
	Total		182.53	291.70	1491.48
Department of Women & Child Development					
1	0018 - Adoption of Orphan and destitute children	PE - SSS	0.00	0.01	0.01
2	0103 - Campaign, Seminar and Sports	PE - SSS	20.00	20.00	20.00
3	0107 - Care and protection of Street children	PE - SSS	0.00	0.01	0.01
4	0182 - Construction of Buildings	PE - SSS	800.00	800.00	200.00
5	0325 - District Social Welfare Organisation	AE - EOM	198.42	333.35	373.02
6	0481 - Feeding Programme	AE - EOM	527.79	837.78	869.15
7	0617 - Head Quarter Establishment	AE - EOM	123.86	267.01	210.84
8	0664 - ICDS Training Programme	PE - CSS	169.12	0.00	0.00
9	0708 - Information, Education and Communication	PE - SSS	17.32	400.00	200.00

10	0729 - Integrated Child Development Service Schemes -District Cell	PE - CSS	379.41	0.00	0.00
11	0731 - Integrated Child Development Service Schemes	PE - CSS	152800.28	0.00	0.00
12	0859 - Maintenance of Orphan and Destitute Children	PE - SSS	0.00	0.01	0.01
13	1012 - Other Expenses	AE - EOM	58.39	58.39	58.39
14	1443 - Secretarial Support to District J.J. Board/Child Welfare Committee	PE - SSS	0.00	0.01	0.01
15	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	AE - EOM	136.81	219.95	225.76
16	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	AE - EOM	52.59	57.84	57.84
18	1916 - Construction of Building for Anganwadi Centres	PE - SSS	7686.00	2526.00	2176.00
19	2293 - Integrated Child Protection Schemes	PE - CSS	5633.85	0.00	0.00
20	2355 - State Council for Child Welfare	PE - SSS	35.00	35.00	35.00
21	2390 - Social Welfare Board	PE - SSS	8.00	8.00	8.00
22	2479 - State Commission for Protection of Child Rights	PE - SSS	91.23	91.23	91.23
23	2632 - Construction of CDPO Building	PE - SSS	1293.79	0.01	0.01
24	2633 - Infrastructure support for renovation of Utkal Balashram	PE - SSS	1000.00	1000.00	300.00
27	3104 - Information & E-Governance	PE - SSS	253.96	493.29	227.80
28	3192 - Biju Sishu Surakshya Yojana	PE - SSS	600.00	300.00	300.00
29	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	PE - SSS	5507.27	7840.27	7840.27
30	3244 - Juvenile Justice Funds	PE - SSS	500.00	300.00	500.00
31	3259 - State support to ICDS	PE - SSS	6463.72	11213.92	9690.60
32	3447 - Nutrition Governance	PE - SSS	0.00	1175.00	100.00
33	3448 - Supply of subsidised Rice	PE - SSS	188.24	386.00	386.00
34	3449 - Financial Support on Non-GIA Child Care Institutions	PE - SSS	1150.00	0.00	0.00
35	3450 - State Support to ICDS - Training	PE - SSS	460.41	400.01	400.03
37	3512 - VATSALYA	PE - SSS	0.00	200.00	0.00
38	3513 - Saksham Anganwadi and POSHAN 2.0	PE - CSS	0.00	184777.01	116424.31
39	3519 - Mission VATSALYA	PE - CSS	0.00	7685.02	8500.00
40	3554 - National creche scheme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.02	2200.00
	Total		186155.46	221425.14	151394.29
Works Department					
1	0708 - Information, Education and Communication	PE - SSS	8.51	30.00	30.00
2	1219 - Road Works under Road Development Programme	PE - SSS	160527.73	114215.15	188999.99

3	1581 - Works executed from Central Road Fund	PE - CSS	42779.45	47854.00	30000.00
4	1994 - Odisha State Roads Project - Road Improvement Component	PE - SSS	1275.80	2599.96	1200.01
5	1996 - Odisha State Roads Projects - ISAP and Operating Costs	PE - SSS	93.60	200.01	150.01
6	1998 - Odisha State Roads Project- Rehabilitation & Resettlement	PE - SSS	0.00	50.02	50.02
7	1999 - Odisha State Roads Project - Land Acquisition, Utility shifting and other Non-reimbursable expenses	PE - SSS	67.25	150.01	99.96
8	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	43098.05	57900.00	70000.00
9	2516 - PPP-Road Projects - Land Acquisition	PE - SSS	0.00	0.03	0.03
10	2517 - PPP-Road Projects - Environment clearances, utility shifting, DPR preparation and other expenses	PE - SSS	690.76	100.00	3000.02
11	2518 - PPP-Road Projects - Viability Gap Funding	PE - SSS	5169.74	4069.77	0.03
12	2862 - State Highways Development Project	PE - SSS	20644.87	10000.00	3000.00
13	2891 - Capital Road Development Programme	PE - SSS	5056.41	7500.00	7500.00
14	3010 - Biju Expressway Projects	PE - SSS	2388.98	18000.00	30000.00
15	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	PE - SSS	69499.43	50800.03	132491.73
16	3204 - Road Reconstruction Plan in LWE Affected Areas	PE - CSS	6630.90	4646.00	8074.62
18	3428 - Integrated Development of Heritage and Monuments and Tourist Destination	PE - SSS	0.00	13000.00	15000.00
19	3429 - Ekamra Kshetra Amenities and Monument Revival Action (EKAMRA) Plan	PE - SSS	15000.00	16000.00	20000.00
	Total		372931.48	347114.98	509596.42
Water Resources Department					
1	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	81085.46	79550.00	84800.00
2	2606 - Sustainable Harnessing of ground water in water deficit areas	PE - SSS	0.00	38695.70	40000.00
	Total		81085.46	118245.70	124800.00
	Total (Part B)		3965671.56	4438769.30	5076708.23
	GRAND TOTAL (A+B)		3965671.56	4438769.30	5076708.23

Snapshot of Gender Budget 2022-23

	2020-21 AE	2021-22 RE	2022-23 BE
Gender Specific Schemes (100%)	326314.12	415775.35	607973.01
Gender Sensitive Schemes (30%)	3965671.56	4438769.3	5076708.23
TOTAL	4291985.68	4854544.65	5684681.24

