



GOVERNMENT OF ODISHA

GENDER BUDGET

2023-24

FINANCE DEPARTMENT

ODISHA GENDER BUDGET 2023-24



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	Corona Virus Disease 2019 caused by SARS-CoV2
CSO	Civil Society Organisation
CSS	Centrally Sponsored Schemes
EOM	Establishment, Operations and Management
FY	Financial Year
GB	Gender Budget (ing)
GBS	Gender Budget Statement
GRB	Gender Responsive Budgeting
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
SHG	Self-Help Group
SSS	State Sector Scheme
UN	United Nation
UNWFP	United Nations World Food Programme
UTs	Union Territories
WSHG	Women Self-Help Groups
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 contributes 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)**.

New dimensions of vulnerabilities that connects to multiple challenges for women and girls have been brought forth by the **COVID-19** pandemic. 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. In these efforts, 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 integrating GRB in India's budgeting process, the Government of India introduced the GBS in the Union Budget in 2005-06. 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 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 2023-24 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

- For 2023-24 BE, a total of Rs. 61,83,063.74 lakh have been allocated, out of which the Gender Specific Budget (Part A) accounts for Rs. 5,78,369.87 lakh and the Gender Sensitive Budget (Part B) accounts for Rs. 56,04,693.87 lakh.
- The total budget outlay under the Gender Budget 2023-24 BE having Rs 61,83,063.74 lakh is an increase of 10.20% from the 2022-23 RE of Rs. 56,10,860.60 lakh and an increase of 36% from the 2021-22 Actuals of Rs. 45,46,323.42 lakh.
- Department of Mission Shakti accounts for 41.57% of the Gender Specific Budget (Part A), which is the highest share of 2023-24 BE for gender-specific schemes and programmes, followed by the Department of Women and Child Development at 33.32%, and the Health and Family Welfare Department at 14.58%
- The Panchayati Raj and Drinking Water Department account for 18.24% of the Gender Sensitive Budget (Part B), which is the highest share of 2023-24 BE for gender-sensitive schemes and programmes, followed by the Department of Health and Family Welfare at 12.84% and the Department of Works with 11.30%.
- From the perspective of the focus areas under the Odisha State Policy for Women and Girls, the allocations made under the Gender Specific Budget (Part A) saw the maximum amount of allocation at 44.9%, contributing to the focus area of Livelihood, followed by Health and Nutrition with 41.62%, thus forming the lion's share of the allocations for Part A between the two focus areas.
- The Programme Expenditure, which is the combined share of CS, CSS, and SSS, has the lion's share of the total allocation contributing to 98% of the Gender Specific Budget (Part A) and 92% of the Gender Sensitive Budget (Part B).
- There are 102 schemes and programmes in Gender Specific components, and 440 schemes and programmes in Gender Sensitive components in 2023-24 BE.

Chapter I

Introduction

Gender equality and empowerment of women is the key element of the Sustainable Development Goals (SDGs) **number 5** adopted by the general assembly of the United Nations (UN). It is also part of all the other sixteen goals, with many targets specifically recognizing equality and empowerment of women and girls. Across the globe, large proportions of women and girls still face inequality and discrimination on the basis of gender. This gives 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. Gender budgeting 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 women and girls.

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 got regarded as an innovative fiscal tool in the journey towards gender equality. More than 80 countries have since adopted gender budgeting into their public finance management strategies and shaped 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. Thereafter, 16 states and 2 UTs have adopted Gender Responsive Budgeting into their fiscal mechanism. Odisha introduced its first Gender Budget Statement 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 budgeting explicitly determines how public funds are raised, how the funds are utilised, who benefits from them and how much benefits are garnered by each. It is also a critical factor in creating social change at scale through governance structures. Owing to various factors, gender discrimination is a persisting issue at the household level as well as in larger community spheres. A significant proportion of women continue to be confined to domestic chores which deters them from both social and economic independence. Gender-responsive budgeting (GRB), inter alia is an important response to such severe behavioural aspects.

GRB is a budgetary process to promote gender equality and women's empowerment through fiscal policies. It is all the more critical in India considering evidences from extant literature, reasoning that public spending needs better targeting to benefit marginalised socio-economic groups from different regions and curb existing gender differential in order to access provisioning of various public services.

Australia was the first country to have undertaken the gender-responsive budgeting initiative in 1984. Later, South Africa and Philippines followed suit in 1995. Thereafter, many countries have undertaken this initiative at the national and subnational levels of government. The significance of GRB in the Indian context has evolved with the special reference to empowerment of women in the 2000-01 Union Budget speech where the urgent need for improving the access of women to national resources and for ensuring their rightful place in the mainstream of economic development was emphasised. Since then, widespread efforts were made by scholars and institutions to critically analyse the issues relating to gender differentials in access to various public goods and services in order to achieve gender mainstreaming through budgets.

GRB does not aim for a separate budget for women. It aids 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.

Responding to COVID-19 through Gender Responsive Budgeting

The COVID-19 pandemic and the resulting economic and social fallout have had major regressive effects on efforts to attain gender equality globally. The differential impact of the pandemic on men and women have exacerbated the previously existing gender gaps in the society. The Global Gender Gap Report 2021¹, estimated a step back of 39 years' worth of gender equality efforts during the pandemic. While governments world over have placed concerted efforts to build back better, ensuring that women and girls aren't left behind becomes critical. In upholding the fundamental rights of women and girls during the recovery process since the COVID era, multiple aspects of their development such as education, healthcare, livelihood, mobility, financial independence etc. needs addressing to create holistic recovery mechanisms.

Odisha's fight against COVID had seen Women SHG (WSHGs) members leading the way through awareness creation, mask production, free kitchen management, management of temporary medical care centres, facilitation of mobile vans and grocery shops, and procurement and sales of vegetables. Department of Mission Shakti had been instrumental in rendering support to WSHGs at various stages to ensure their well-being and the smooth functioning of the services provided by them. Government of Odisha made a conscious and innovative strategy in this regard, involving women collectives (WSHGs) in COVID resilience through Mission Shakti Department, which has under its wings about six lakh SHGs and 70 lakh SHG members.

The Department has also created a roadmap for channelizing economic activities of WSHGs into entrepreneurial ventures. Livelihood mapping, access to financial services, access to training, marketing, and handling support, and facilitation of partnerships with other state

¹ [Global Gender Gap Report](#), 2021, World Economic Forum

departments are few of the support mechanisms that Mission Shakti rendered to its women force during this time. SHG microenterprise promotion is a major step taken by the state to address the loss of livelihood and other socio-economic challenges faced by women during the pandemic. Mission Shakti Department 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.

In times of crises, girls and young women run a higher risk of having health issues owing to lack of nutrition and other related requirements for growth. They also run a disproportionately high risk of being subjected to abuse in various forms and settings. Therefore, creating space for gender-positive measure and budgeting for them becomes a necessity. Access to safety nets against health, livelihood and other socio-economic challenges for women are also aspects that need to be prioritized. Thus Gender Responsive Budgeting can be an effective tool for the re-establishment of gender mainstreaming in all government initiatives throughout the state as we repair and rebuild from the debilitating impacts of the pandemic.

Chapter 2

Gender Budgeting in Odisha

The need for Gender Budgeting arises from the fact that the resource allocation through budgets impact men and women differently. At the state level, the **Gender Budget Statement (GBS)** helps the Government in highlighting the fiscal allocations made for women and girls under the state's financial plan. The Government of Odisha having introduced the 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.

Continuous policy commitment through budgets is an important way to achieve gender mainstreaming. In order to address gender-based disadvantages through rigorous fiscal analysis, a key constraint to policy commitment can be negated by the compilation of sex disaggregated fiscal data. In this context, the state government has laid focus on developing detailed disaggregated demographic database for efficient sectoral fiscal allocations for girls and women with varied as well as special needs.

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 at achieving its goals with a mission to create an enabling environment for girls and women that promotes equal opportunities, eliminates discrimination, ensures holistic development and empowerment, and enhances capacities.

The establishment of **Department of Mission Shakti**, a separate and dedicated department that addresses women empowerment through creation and support of Women Self-Help Groups (SHGs) was a huge leap that the Government of Odisha took last year. The move was aimed at actively addressing economic and livelihood challenges of the women across the state by building their capacities. It is also a welcome step in integrating the WSHG networks in service delivery of welfare mechanisms of various state departments through the convergence model of implementation. This has led to women driven implementation efforts of schemes at

the grassroot level and aims at going a long way in promoting participation and inclusion in the governance machinery.

Government of Odisha has carefully reassessed and integrated in its planning process, various socio-economic indicators such as poverty, health outcomes, child marriage, child mortality rates, maternal mortality ratio, child trafficking and so forth. GRB has been strengthened in congruity with the Odisha State Policy for Women and Girls which envisages this change by providing capacity building trainings to various line departments and key stakeholders on GRB. 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 measures, 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 this direction to structurally address such 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
- Department of Planning & Convergence
- 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 mainstreaming, it helps in identifying the

opportunities and scope for further intervention by the government, as it highlights the actual allocation for the past year, revised figures for the present year and the proposed figures for the upcoming year, 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 help in promoting development of women.
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 Development Expenditure of the state as well as Gross State Domestic Product.
4. Linking gender budget with outcome framework by each departments.
5. Analysing the state's progress in aligning its budgetary priorities with the State Policy for Women and Girls, for better targeting in further implementation strategies.

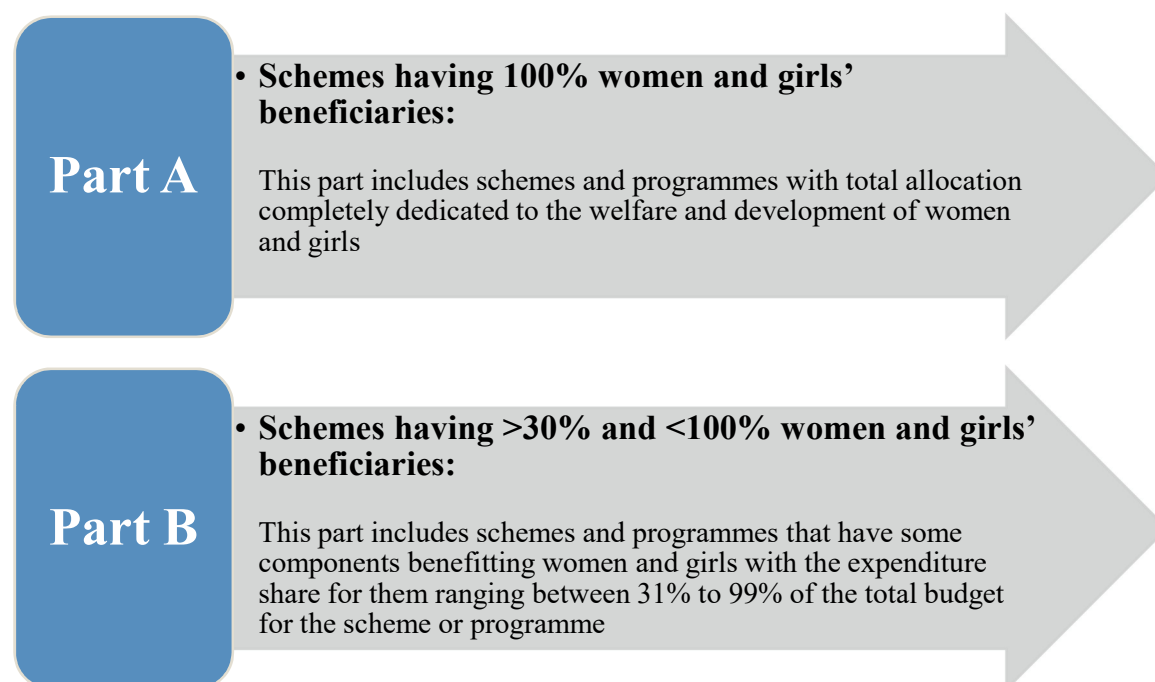
Methodology Used

The Odisha government recognizes that each social sector bears implications for various other sectors, and thus, inter-departmental coordination is fundamentally crucial for prudent fiscal management by reducing the magnitude of fiscal profligacy. Bearing this in mind, 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:



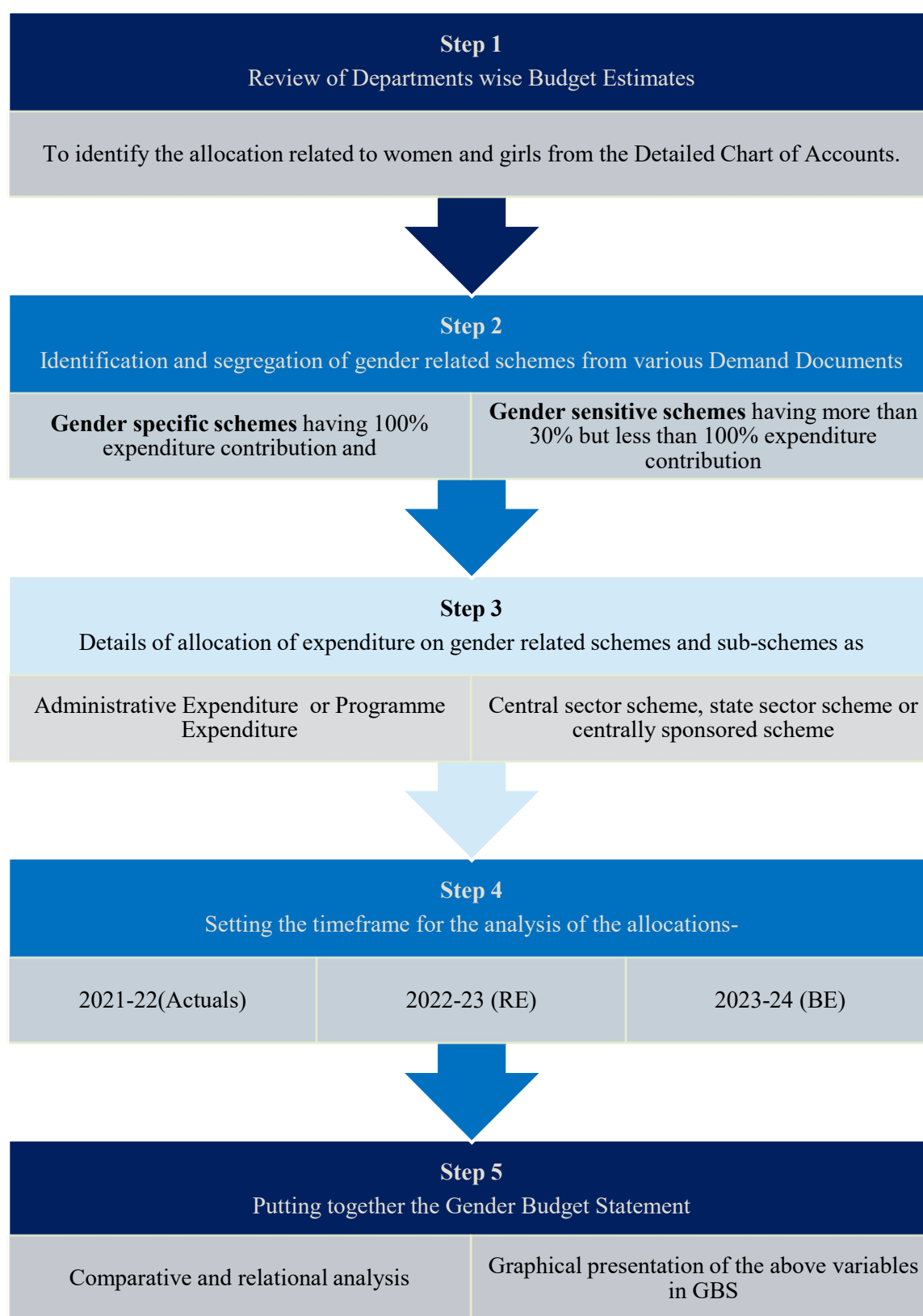
Further, a detailed mapping exercise has been carried out where all schemes and programmes under the Gender Specific Budget (Part A) have been mapped under the following focus areas as mentioned in the **Odisha State Policy for Women and Girls**:

1. Survival
2. Health and nutrition
3. Education
4. Livelihood
5. Asset ownership and decision making, participation and political representation
6. Safety, security and protection; and
7. Girls and women with special needs through a life cycle approach.

Post mapping, the Gender Specific Budget (Part A) Statement has also been analysed on the basis of the aforementioned 7 focus areas. This allows for the picturization of the state's efforts towards gender equality and inclusion in the context of the Odisha State Policy for Women and Girls to better impact the gender mainstreaming process.

The timeframe for the analysis of this GBS includes the **Actual Expenditure** for the FY 2021-22, the **Revised Estimates** for the FY 2022-23 and the **Budget Estimates** for the FY 2023-24.

Process of Gender Budgeting in Odisha



Chapter 3

Gender Budget At a Glance

The budget document thus presented supports the implementation of the Government's operational and financial policies to promote gender equality through the budgeting process. The Government's commitment to strengthen gender equality through its schemes and programmes is translated to budgetary commitments through this exercise. This section comprises the highlights of the budgetary allocations for women across critical indicators and variables. The findings on gender-specific and sensitive budget figures of departments, department-wise schemes and programmes, share of gender-specific and gender-sensitive budget figures to total gender budget, and so forth, are explained here. The detailed account of the budgetary allocations for women and girls is divided into three broad sections:

- i. Cumulative Gender Budget
- ii. PART A: Gender Specific (100%) Analysis, and
- iii. PART B: Gender Sensitive (>30%) Analysis.

Cumulative Gender Budget

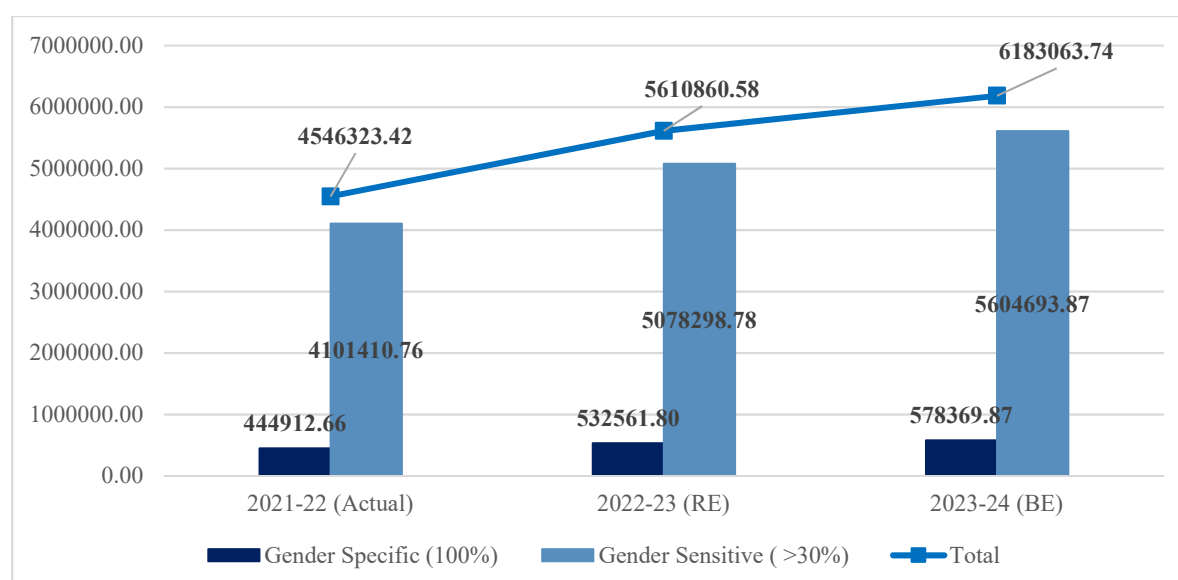
A detailed analysis of the cumulative allocation to both gender-specific and sensitive programmes, across sectors, departments, and expenditure type, are presented in this part. **Table 3.1** shows the budgetary allocation for Gender Budget under Part A, Part B, and the total for three financial years. For 2023-24 BE, a total of Rs. 61,83,063.74 lakh have been allocated, out of which the gender-specific components account for Rs. 5,78,369.87 lakh and the gender-sensitive component accounts for Rs. 56,04,693.87 lakh. This forms a significant part 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
2021-22 (Actual)	444912.66	4101410.76	4546323.42
2022-23 (RE)	532561.80	5078298.78	5610860.58
2023-24 (BE)	578369.87	5604693.87	6183063.74

Figure 3.1 shows the increase in the allocation under Gender Budget from 2021-22 Actuals to 2022-23 RE and 2023-24 BE. It is seen that the total budget outlay under Gender Budget for 2023-24 BE, having Rs 61,83,063.74 lakh, shows an increase of 10.20% from the 2022-23 RE of Rs. 56,10,860.60 lakh and an increase of 36% from the 2021-22 Actuals of Rs. 45,46,323.42 lakh. Furthermore, the Gender Specific budget (Part A), having Rs. 5,78,369.87 lakh, has shown an increase of 8.6% from the 2022-23 RE of Rs. 5,32,561.80 lakh and an increase of 30% from the 2021-22 Actuals of Rs. 4,44,912.66 lakh. Similarly, the Gender Sensitive budget (Part B), having Rs. 56,04,693.87 lakh, has shown an increase of 10.37% from the 2022-23 RE of Rs. 50,78,298.78 lakh and an increase of 36.65% from the 2021-22 Actuals of Rs. 41,01,410.76 lakh.

Figure 3.1 Increase in Gender Budget Allocation under Part A and Part B



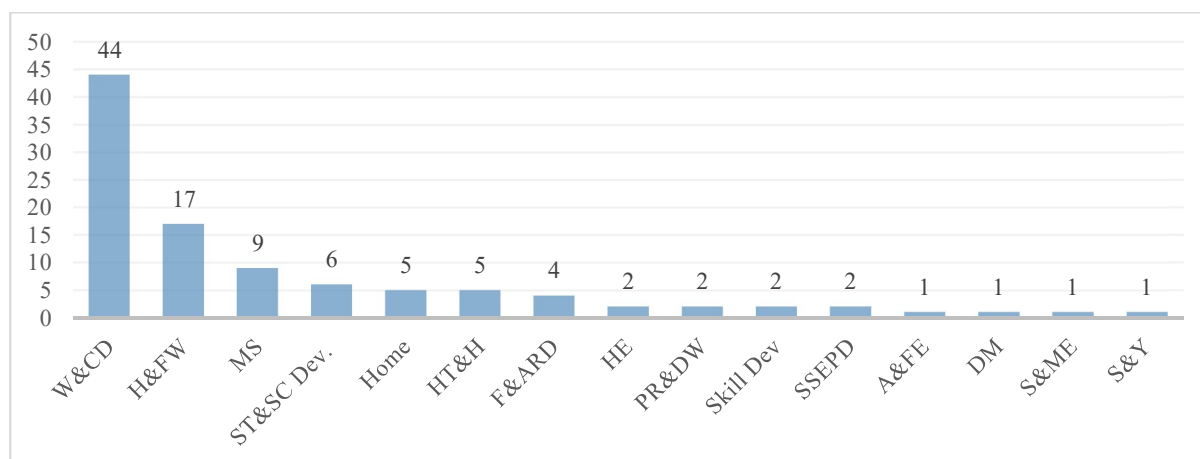
Part A: Gender Specific Budget

Part A constitutes the allocations made to the schemes and programmes which are gender specific. Here 100% allocation is made towards the welfare and development of women and girls of Odisha. In this regard, it is to be noted from earlier tables that a total allocation of Rs 5,78,369.87 lakh has been made for gender-specific components under 2023-24 BE. These are spread across 15 departments and 102 schemes and programmes. A 15% increase in the total number of schemes contributing to the gender-specific budget for the 2023-24 FY, as compared to the 2022-23 FY, is seen in this regard.

Figure 3.2 shows the distribution of schemes and programmes across the top 10 departments of the state according to 2023-24 BE. The Women and Child Development department have

the maximum number of schemes contributing to the gender-specific budget at 44 schemes, followed by the Health and Family Welfare Department at 17 schemes and the Department of Mission Shakti at nine schemes.

Figure 3.2 Distribution of Schemes and Programmes Across Top 10 Department in 2023-24 BE under Gender Budget Part A



Further, **Figure 3.3** shows the distribution of Schemes and Programmes across Types and Sources of Funds. As per the estimates, State Sector Schemes (SSS) accounts for the maximum number of schemes and programmes with 47 schemes, followed by Centrally Sponsored Schemes (CSS) with 38 scheme and the Establishment, Operations, and Management (EOM) with 14 schemes. There are two schemes under Central Sector Schemes (CS) and one scheme under the State Disaster Relief Fund (SDRF).

Figure 3.3 Distribution of Schemes and Programmes Across Types and Source of Fund in 2023-24 BE under Gender Budget Part A

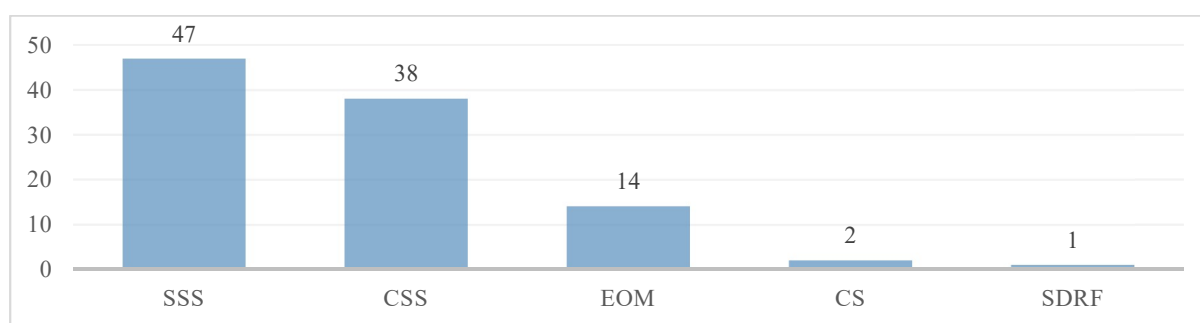


Table 3.2 provides information about the distribution of gender-specific allocation across all the 15 departments contributing to Gender Budget Part A. The Department of Mission Shakti accounts for the highest allocations to Gender Budget Part A with Rs 2,40,433.07 lakh, followed by the Department of Women and Child Development with an allocation of Rs

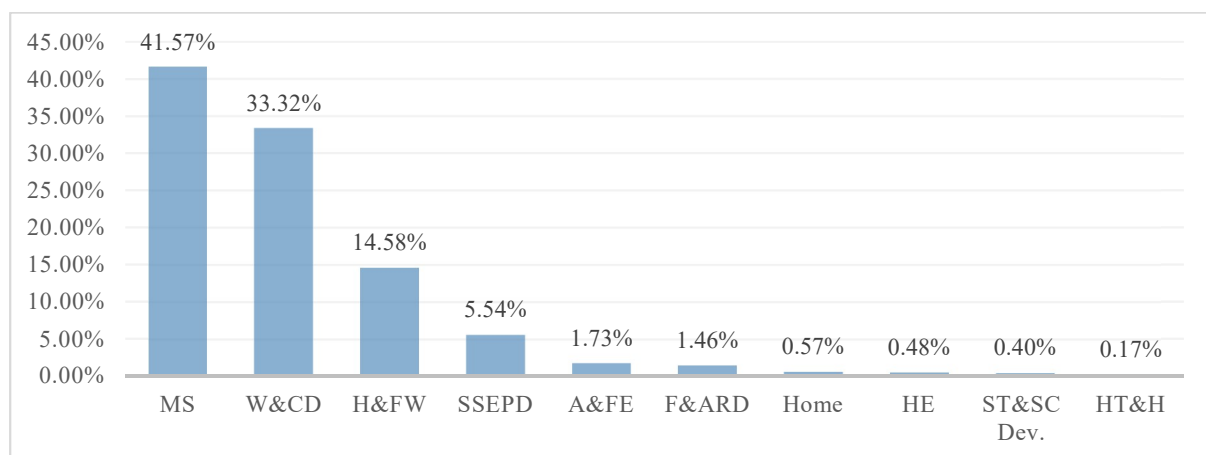
1,92,715.71 lakh and the Health and Family Welfare Department with an allocation of Rs 84,319.82 lakh.

Table 3.2 Distribution of Gender Specific Allocations Across Departments
(Rs. In Lakhs)

Departments	2021-22 (Actuals)	2022-23 (RE)	2023-24 (BE)
A&FE	0.00	10000.01	10000.03
DM	780.00	1183.78	0.00
F&ARD	1849.99	0.00	8446.99
H&FW	69034.78	73360.63	84319.82
HE	1274.19	1450.00	2750.00
Home	2634.71	2987.26	3312.87
HT&H	658.17	916.55	981.55
MS	0.00	200000.00	240433.07
PR&DW	108552.41	0.16	0.00
S&ME	299.71	300.00	300.00
Skill Dev	464.34	781.59	662.67
S&Y	11.66	16.50	55.00
SSEPD	31245.61	32066.50	32069.75
ST&SC Dev.	8190.42	2600.96	2322.41
W&CD	219916.67	206897.86	192715.71
Grand Total	444912.66	532561.80	578369.87

Further, **Figure 3.4** shows the shares of department-wise distribution of gender-specific allocation where the top 10 departments are displayed. The Department of Mission Shakti accounts for the highest allocation share at 41.57%, followed by the Department of Women and Child Development at 33.32% and the Health and Family Welfare Department at 14.58%.

Figure 3.4 Distribution of Share of Gender Specific Allocations Across Top 10 Departments for 2023-24 BE



Further, the mapping of the total allocation of 100% gender-specific schemes across types of expenditure and the funding sources is presented in **Table 3.3**. As per 2023-24 BE, Programme Expenditure (PE) contributes the highest amount with Rs. 5,69,684.1 lakh, which includes Central Sector Schemes (CS), Centrally Sponsored Schemes (CSS), and State Sector Schemes (SSS). The Establishment, Operation, and Maintenance (EOM), which falls under Administrative Expenditure (AE) of the state, has allocated Rs 8685.77 lakh for the Gender Specific budget under 2023-24 BE.

Table 3.3: Mapping of Total Allocation of Gender Specific Schemes across Type of Expenditure and Source of Funds

Types of Expenditure and Sources of Fund	2021-22 (Actuals)	2022-23 (RE)	2023-24 (BE)
	<i>(Rs. in Lakhs)</i>		
Administrative Expenditure - EOM	5441.54	6707.76	8685.77
Disaster Risk Management Fund - SDRMF	780	1183.78	0
Central Sector Schemes (CS)	8335.46	9041.81	4810.04
Centrally Sponsored Schemes (CSS)	289017.85	332904.2	338888.35
State Sector Schemes (SSS)	141337.81	182724.25	225985.71
Programme Expenditure (PE)	438691.12	524670.26	569684.1
Grand Total	444912.66	532561.8	578369.87

Figure 3.5 illustrates the share of total allocation of gender-specific schemes across types of expenditure as per 2023-24 BE. The Programme Expenditure has the lion's share of the total allocation at 98%, which is the combined share of CS, CSS, and SSS that contributes to the programme expenditure. The Administrative Expenditure is 2% of the total allocation under the gender-specific budget.

Figure 3.5: Share of Total Allocation of Gender Specific Schemes and Programmes across Types of Expenditure for 2023-24 BE

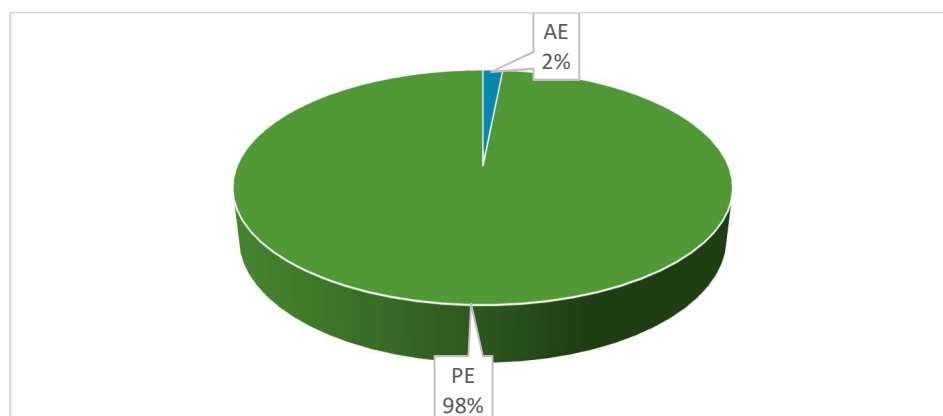
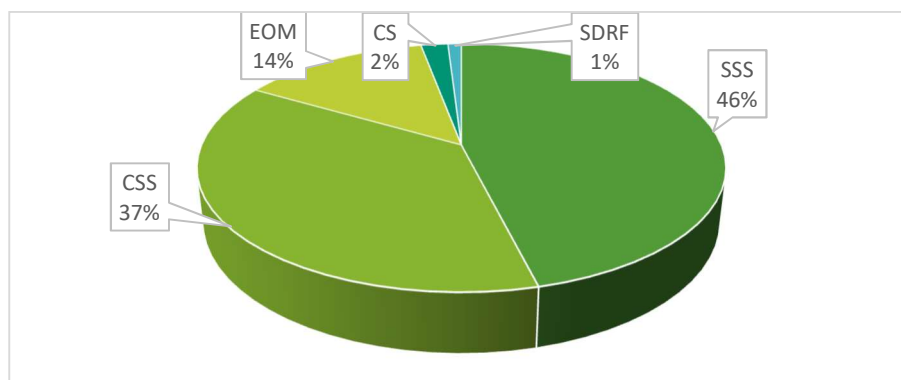


Figure 3.6 represents the distribution of the total allocation of gender-specific schemes across the source of funds as per the budget estimates for 2022-23. State Sector Schemes (SSS)

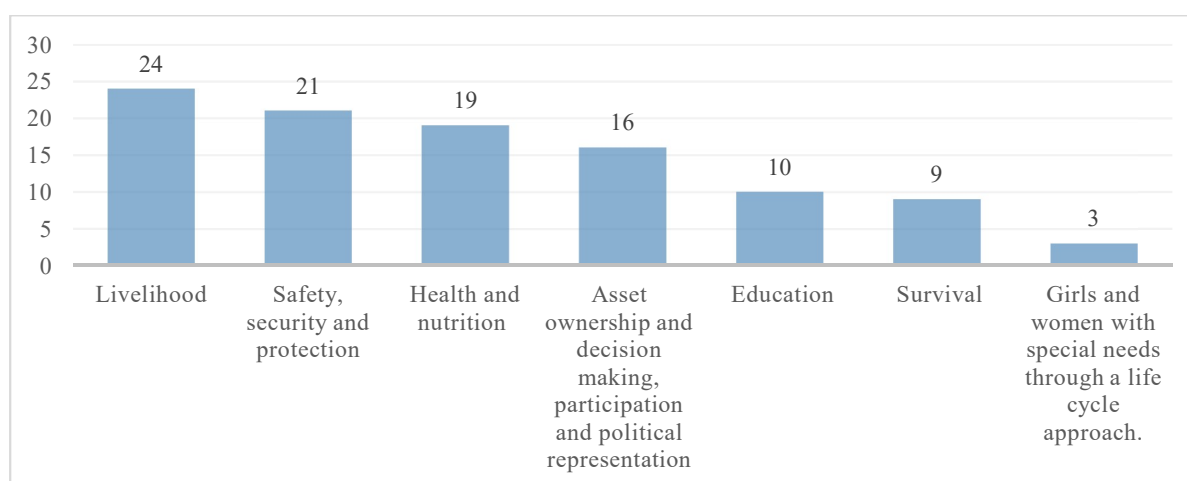
account for the highest share of the source of funds at 46%, followed by Centrally Sponsored Schemes (CSS) at 37% and Establishment, Operations, and Management (EOM) expenditure at 14%. Central Sector Schemes (CS) and Disaster Risk Management Fund (DRMF) have a share of 2% and 1%, respectively.

Figure 3.6: Distribution of Total Allocation of Gender Specific Schemes across Source of Funds (2022-23 BE)



An analysis that looks at the allocation for the Gender Specific Budget (Part A) from the perspective of the focus areas mentioned in the Odisha State Policy for Women and Girls has also been performed. In this regard, **Figure 3.6** shows the distribution of schemes and programmes across the focus areas of the Odisha State Policy for Women and Girls. The maximum number of schemes contribute to the Livelihood focus area with 24 schemes, followed by the Safety, Security, and Protection focus areas with 21 schemes. Nineteen schemes contribute to Health and Nutrition focus area, and 16 contribute to Asset Ownership, Decision Making, Participation, and Political Representation focus area.

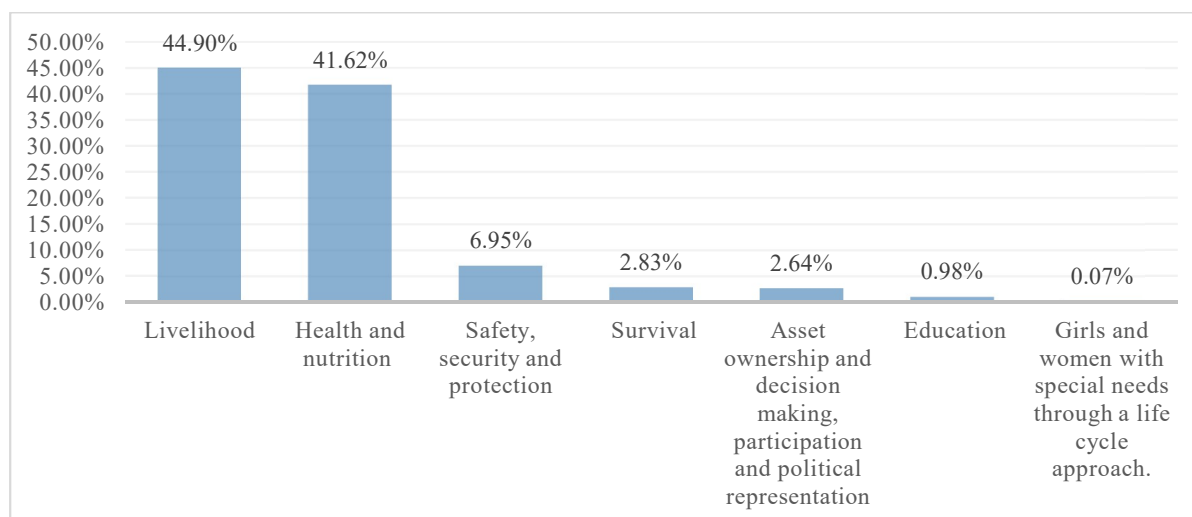
Figure 3.6: Distribution of Schemes and Programmes Across the Focus Areas of Odisha State Policy for Women and Girls for 2023-2 BE



Furthermore, **Figure 3.7** shows the share of gender-specific allocations across schemes and programmes that contribute to the focus areas under the Odisha State Policy for Women and Girls.

Here, the maximum amount of allocations at 44.9% contributes to Livelihood, followed by Health and Nutrition with 41.62%, thus forming the lion's share of the allocations between the two focus areas.

Figure 3.7: Share of Gender Specific Allocations Across Focus Areas of Odisha State Policy for Women and Girls for 2023-24 BE

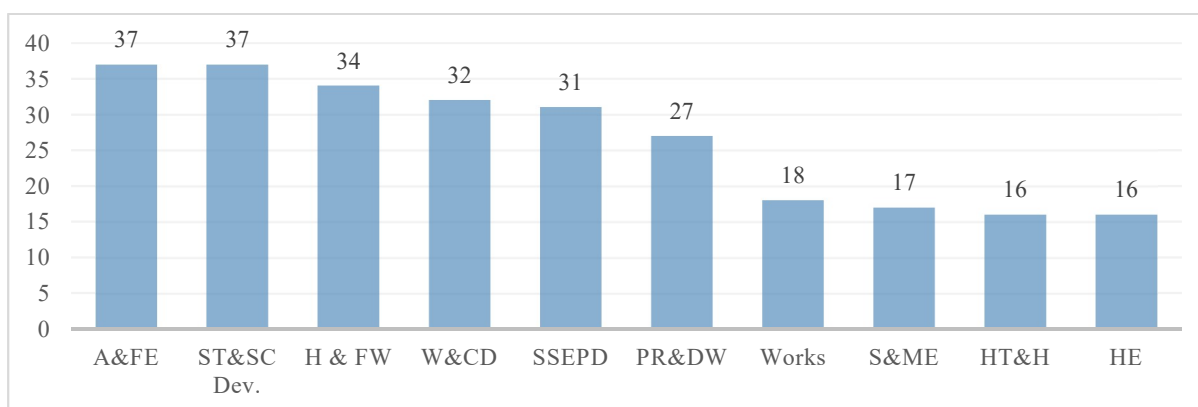


Part B: Gender Sensitive Budget

Part B constitutes the allocations made to the schemes and programmes which are gender sensitive. In these schemes and programmes, more than 30% but less than 100% of the beneficiaries are women and girls, thus enabling between 31% to 91% of the allocations under these to contribute to the welfare and development of the women and girls of Odisha. Accordingly, the total allocation of Rs 56,04,693.87 lakh for gender-sensitive components is divided across 34 departments, and 440 schemes and programmes as per 2023-24 BE. There has been a 4.76% increase in the number of schemes contributing to the gender-sensitive budget in 2023-24 BE compared to 2022-23 BE.

Figure 3.8 shows the top 10 departments based on the distribution of Schemes and Programmes for 2023-24 BE. It is found that the Department of Agriculture and Farmers' Empowerment (A&FE) and the Scheduled Tribe and Scheduled Caste Development, Minorities & Backward Classes Welfare Department has the maximum number of schemes at 37 schemes each, followed by the Department of Health and Family Welfare at 34 schemes, and the Department of Women and Child Development (WCD) at 32 schemes.

Figure 3.8: Distribution of Schemes and Programmes across Top 10 Departments in 2023-24 BE



Further, **Figure 3.9** describes the distribution of Schemes and Programmes across types of expenditure and sources of funds in 2023-24 BE. As per the estimates, the State Sector Schemes (SSS) accounts for the maximum number of schemes at 292 schemes, followed by Centrally Sponsored Schemes (CSS) with 77 schemes and the Establishment, Operations, and Management (EOM) expenditure with 57 schemes. Central Sector Schemes (CS), State and National Disaster Management Funds (DRMF), and the Transfer from State Finance Commission (SFC) has 8, 4, and 2 schemes under the gender-sensitive budget, respectively.

Figure 3.9: Distribution of Schemes and Programmes across Types and Sources of Funds in 2023-24 BE

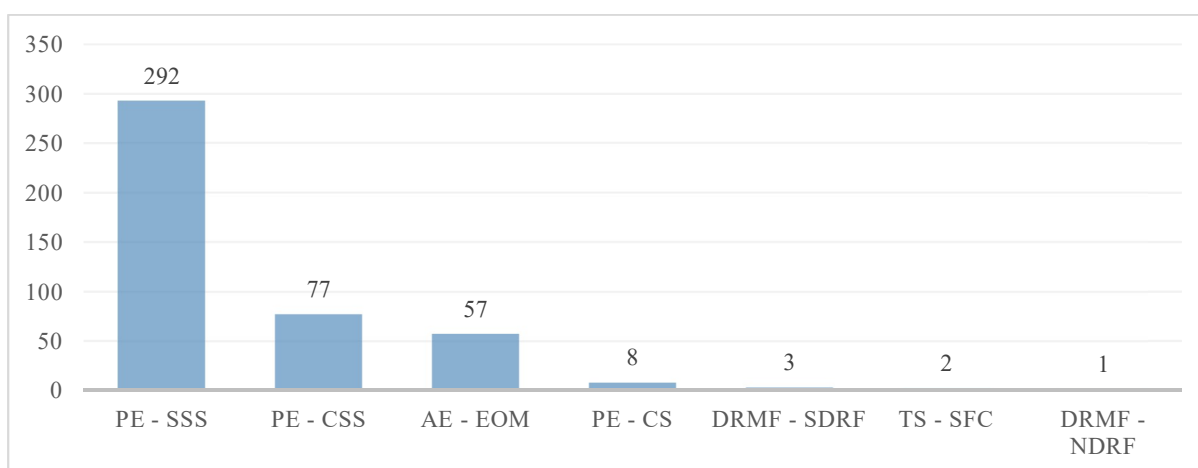


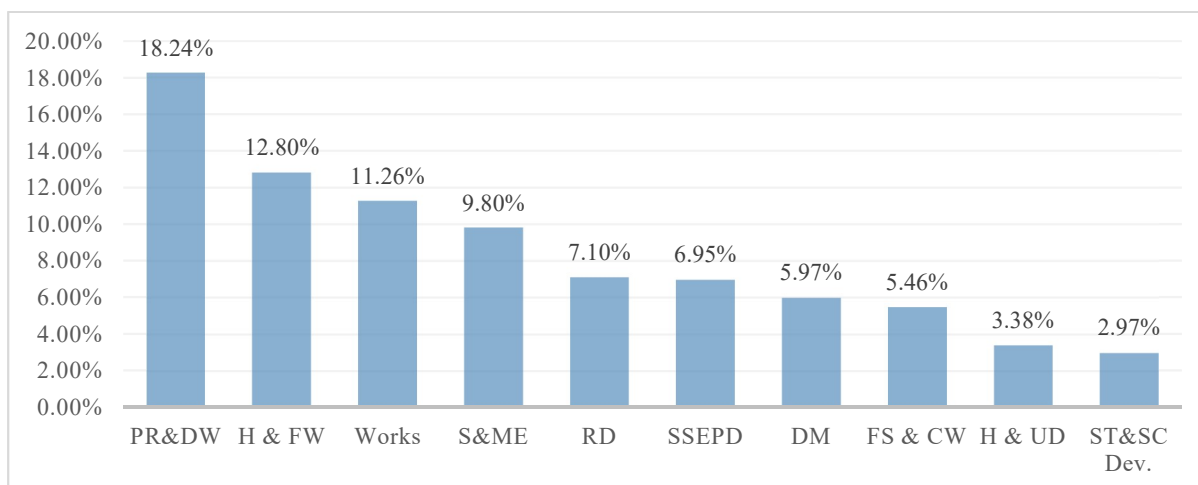
Table 3.4 depicts the distribution of gender-specific allocation across departments. The Panchayati Raj and Drinking Water Department have the highest allocation with Rs. 1022340.85 lakh, followed by the Department of Health and Family Welfare with Rs. 717301.68 lakh, and the Department of Works with Rs 631277.97 lakh.

Table 3.4: Distribution of Gender Sensitive Allocation across Departments in 2023-24 BE (Rs. in Lakhs)

Departments	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
A&FE	274606.37	288995.24	85498.44
Co-op Dept	74414.41	70638.7	73594.07
Commerce Dept.	0	4700	5000
DM	320965.95	227430.08	334834.36
E&IT	1000	2696.12	400
Energy Dept	10540.4	19303.82	15000.12
F & ARD	24986.58	21777.37	38211.42
FE & CC	31968.71	47588.54	29499.85
FS & CW	209758.71	121685.87	306061.93
GA	3662.24	6729.26	6277.85
H & FW	629888.48	687563.91	717301.68
H & UD	99835.83	132849.12	189640.71
HT&H	7002.25	10143.64	10319.72
HE	37151.26	69138.09	81479.46
Home	3215.62	2030.32	1057.04
Industries	6287.7	53872.82	15907.52
L & ESI	1672.64	4687.2	5503.1
Law	509.99	674.28	596.3
MSME	29572.9	39559.31	49909.41
OLL & C	8063.96	9951.01	10142.5
P&C	23573.49	29875.01	32860.01
PR&DW	540102.55	913051.42	1022340.85
RD	342698.05	453172.63	397661.26
S&ME	267858.83	445593.04	549431.77
Sc. & Tech	7939.48	12199.94	7510.42
Skill Dev	5314.44	12147.2	11703.39
S & Y	51779.34	126864.39	107206.04
SSEPD	292108.66	332894.76	389717.22
ST&SC Dev.	142814.73	142389.58	166365.34
Tourism	48971.22	37740.4	62129.12
Transport	3179.16	6392.98	1054.41
W&CD	137703.8	125159.97	126700.59
Works	336154.37	481802.76	631277.97
WR	126108.64	137000	122500
Total	4101410.76	5078298.78	5604693.87

Additionally, **Figure 3.10** shows the shares of department-wise distribution of gender-sensitive allocation of the top 10 departments. It can be seen that the share of allocation of the Panchayati Raj and Drinking Water Department stands to be the highest at 18.24% of the total gender-sensitive budget, followed by the Department of Health and Family Welfare at 12.8% and the Department of Works with 11.26%.

Figure 3.10: Distribution of Shares of Gender Sensitive Allocation across Top 10 Departments in 2023-24 BE



The mapping of the total allocation of gender-sensitive schemes across types of expenditure and the sources of funding has been presented in **Table 3.5**. As per 2023-24 BE, Programme Expenditure (PE) contributes the highest amount with Rs. 51,05,009.34 lakh, which includes Central Sector Schemes (CS), Centrally Sponsored Schemes (CSS), and State Sector Schemes (SSS). The Establishment, Operations, and Maintenance (EOM) under the state's Administrative Expenditure (AE) have been allocated Rs 1,61,953.01 lakh under the gender-sensitive budget. The Disaster Risk Management Fund (DRMF) and the transfer from the State Finance Commission (SFC) contribute Rs. 3,03,600.02 lakh and Rs. 34,131.5 lakh, respectively, to the gender-sensitive budget.

Table 3.5: Mapping of Total Allocation of Gender Sensitive Schemes across Type of Expenditure and Source of Funds in the 2023-24 BE

Types of Expenditure and Sources of Fund	2021-22 (Actuals)	2022-23 (RE)	2023-24 (BE)
	(Rs. in Lakhs)		
Administrative Expenditure - EOM	145607.77	165361.79	161953.01
NDRMF	50000	77120	107360
SDRMF	259247.54	122280.02	196240.02
Disaster Risk Management Funds (DRMF)	309247.54	199400.02	303600.02
Central Sector Schemes (CS)	2293.41	9556.22	11000.02
Centrally Sponsored Schemes (CSS)	1462598.71	1851596.65	1859401.47
State Sector Schemes (SSS)	2151671.33	2817798.09	3234607.85
Programme Expenditure (PE)	3616563.45	4678950.96	5105009.34
TS - State Finance Commission (SFC)	29992	34586.01	34131.5
Total	4101410.76	5078298.78	5604693.87

Figure 3.11 shows the share of the total allocation of gender-sensitive schemes across types of expenditure as per 2023-24 BE. The Programme Expenditure has the lion's share of the total allocations at 92%, while Disaster Risk Management Fund and the Administrative Expenditure have shares of 5% and 3%, respectively.

Figure 3.11: Share of Total Allocation of Gender Sensitive Schemes and Programmes across Types of Expenditure in 2023-24 BE

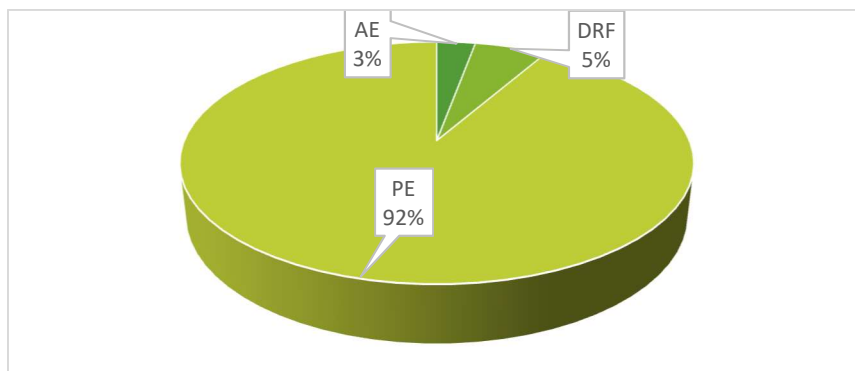
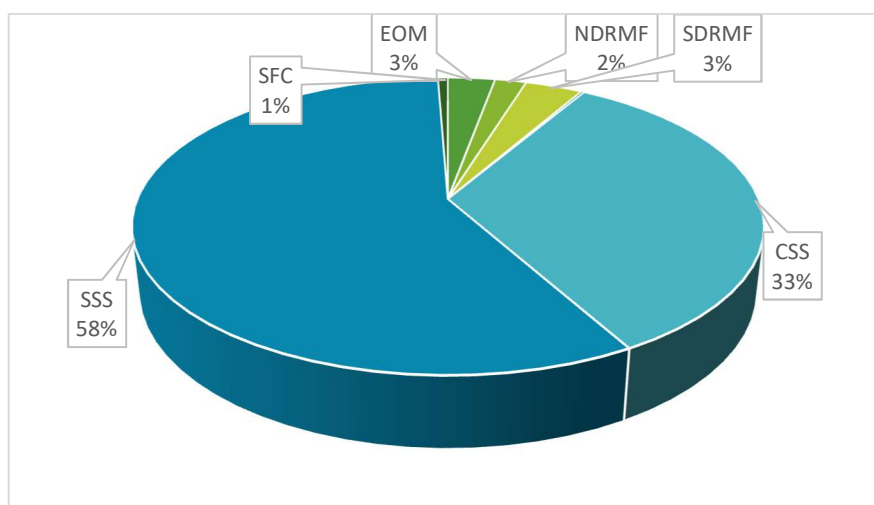


Figure 3.12 presents the distribution of the total allocation of gender-sensitive schemes across the source of funds as per the budget estimates for 2023-24. State Sector Schemes (SSS) have the highest share of funds at 58%, followed by Centrally Sponsored Schemes (CSS) at 33%. Furthermore, the state and national Disaster Risk Management Funds (DRMF) combinedly contribute 5%, while Establishment, Operations and Management (EOM) funds and State Finance Commission (SFC) funds contribute 3% and 1 %, respectively.

Figure 3.12: Distribution of Total Allocation of Gender Sensitive Schemes across Source of Funds (2022-23 BE)



Annexure

100% WOMEN SPECIFIC SCHEMES (RS. IN LAKHS)					
Sl. No.	Scheme Name	Exp. type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
Department of Agriculture and Farmers' Empowerment					
1	3595 - Empowerment of women in Agriculture	PE - SSS	0.00	10000.01	10000.03
	Total		0.00	10000.01	10000.03
Disaster Management					
1	2797 - GIA for Relief,Repair and Restoration - 41446 - Grants to P.S. for repair and restoration of Mahila Samiti Buildings	DRMF - SDRF	780.00	1183.78	0.00
	Total		780.00	1183.78	0.00
Fisheries & Animal Resources Development Department					
1	3444 - Input Assistance to WSHGs	PE - SSS	1849.99	0.00	0.00
2	3740 - Mukhyamantri Maschyajibi Kalyan Yojana (MMKY) - 78815 - Input Assistance to WSHGs	PE - SSS	0.00	0.00	7271.99
3	3740 - Mukhyamantri Maschyajibi Kalyan Yojana (MMKY) - 78836 - Promotion of Intensive Aquaculture through Bio -floc technology by WSHGs	PE - SSS	0.00	0.00	675.00
4	3740 - Mukhyamantri Maschyajibi Kalyan Yojana (MMKY) - 78837 - Revolving fund for WSHGs involved in Fisheries activities	PE - SSS	0.00	0.00	500.00
	Total		1849.99	0.00	8446.99
Health and Family Welfare Department					
1	0570 - Grants and Contributions - 41486 - Grants to Maternity and Child Welfare Centres	AE - EOM	0.00	0.01	0.01
2	0886 - Maternity and Child Welfare Centres	AE - EOM	964.41	1206.73	1227.83
3	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	PE - CS	8214.85	9000.00	4800.00
4	1487 - Training of Nurses, Midwives and Lady Health Visitors	PE - SSS	1068.49	1450.80	1460.26
5	2569 - ANM & GNM Schools	PE - SSS	653.09	1125.97	1180.79
6	3321 - KHUSHI	PE - SSS	5583.06	5000.00	5000.00
7	3384 - Biju Swasthya Kalyana Yojana	PE - SSS	0.00	0.01	13615.19
8	3606 - Special Campaign for reduction of Mortality rate (Maternal, Neonatal, Anaemic etc.)	PE - SSS	0.00	100.00	0.01

9	ASHA Programme	PE - CSS	29865.58	32450.90	33145.48
10	Female Sterilization including drop back	PE - CSS	1590.23	1391.25	1391.25
11	IUCD Services	PE - CSS	174.95	390.00	390.00
12	Janani Sishu Surakshya Karyakram (JSSK) - except Referral Transport	PE - CSS	3168.86	3009.81	3110.47
13	Janani Surakshya Yojana (JSY)	PE - CSS	9113.28	9388.40	9976.15
14	Maternity Waiting Home (MWH)	PE - CSS	1338.15	1464.16	1537.37
15	PMSMA activities	PE - CSS	12.95	288.00	430.00
16	Rastriya Kishore Swasthya Karyakram incl. Sanitary napkins (Mensural Hygiene Scheme)	PE - CSS	2733.66	3773.30	3518.41
17	Referral Transport	PE - CSS	4553.22	3321.29	3536.60
	Total		69034.78	73360.63	84319.82
Handlooms, Textiles & Handicrafts Department					
1	0001 - 10% one time rebate on sale of Handloom clothes	PE - SSS	134.98	195.00	150.00
2	1115 - Promotion of Sericulture Industries	PE - SSS	0.00	31.00	68.00
3	1153 - Promotion of Handicraft Industries.	PE - SSS	243.19	353.55	363.55
4	1641 - Promotion of Handloom Industries	PE - SSS	280.00	297.00	360.00
5	3363 - Silk Samagra	PE - SSS	0.00	40.00	40.00
	Total		658.17	916.55	981.55
Higher Education Department					
1	2204 - Ramadevi Womens University	AE - EOM	1250.00	1350.00	2650.00
2	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	24.19	100.00	100.00
	Total		1274.19	1450.00	2750.00
Home Department					
1	3086 - Investigation Units for Crime Against Women (IUCAW)	AE - EOM	1176.38	1464.76	1594.44
2	3296 - Cyber Crime Prevention against Women and Children	PE - CS	120.61	41.81	10.04
3	Mahila PS	AE - EOM	1177.36	1372.67	1599.39
4	Mahila Prison	AE - EOM	106.00	105.00	109.00
5	Mahila Prison	PE - SSS	54.36	3.02	0.00
	Total		2634.71	2987.26	3312.87
Mission Shakti Department					

1	0182 - Construction of Buildings - 22062 - Mission Shakti Gruha	PE - SSS	0.00	17580.00	32000.00
2	2916 - National Urban Livelihood Mission	PE - CSS	0.00	1048.00	0.00
3	2950 - National Rural Livelihood Mission (NRLM)	PE - CSS	0.00	90469.26	99579.81
4	3451 - Mission Shakti Programme	PE - SSS	0.00	77272.00	98883.00
5	3528 - National Rural Economic Transformation Project (NRETP)	PE - CSS	0.00	10910.59	7000.04
6	3529 - Start-up Village Entrepreneurship Programme (SVEP)	PE - CSS	0.00	1200.04	1200.04
7	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	PE - CSS	0.00	0.06	0.06
8	3532 - Rural Self Employment Training Institutes (RSETIs)	PE - CSS	0.00	1320.05	1320.05
9	3567 - Department of Mission Shakti	AE - EOM	0.00	200.00	450.07
	Total		0.00	200000.00	240433.07
Panchayati Raj and Drinking Water Department					
1	2950 - National Rural Livelihood Mission (NRLM)	PE - CSS	108552.41	0.10	0.00
2	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	PE - CSS	0.00	0.06	0.00
	Total		108552.41	0.16	0.00
School and Mass Education Department					
1	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	299.71	300.00	300.00
	Total		299.71	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	464.34	600.00	600.00
2	2936 - Rashtriya Uchhatar Sikshya Abhiyan (RUSA)	PE - CSS	0.00	181.59	62.67
	Total		464.34	781.59	662.67
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel - 18040 - Toiletry Expenses for Girls inmates of Sports Hostel	AE - EOM	11.66	16.50	55.00
	Total		11.66	16.50	55.00
Department of Social Security & Empowerment of Persons with Disability					
1	2433 - Indira Gandhi National Widow Pension Scheme	PE - CSS	31145.61	32066.49	32069.74
2	2892 - Women Hostel for PWD	PE - SSS	100.00	0.01	0.01
	Total		31245.61	32066.50	32069.75

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	0.01	0.01
2	0649 - Hostels - 37164 - Construction of Hostels for ST Girls	PE - SSS	6503.27	0.00	0.00
3	1317 - Special Educational Infrastructure (Normal) - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	423.76	0.00	0.00
4	3209 - Odisha Girls Incentive Programme	PE - SSS	1263.39	2135.09	0.00
5	3610 - Special Educational Support - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	0.00	465.86	465.86
6	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana - 40031 - Odisha Girls Incentive Programme	PE - SSS	0.00	0.00	1856.54
	Total		8190.42	2600.96	2322.41
Department of Women & Child Development					
1	0118 - Central Home	AE - EOM	13.43	32.93	20.97
2	0182 - Construction of Buildings	PE - SSS	10000.00	0.00	0.00
3	0641 - Home Economic Training Centre	AE - EOM	150.44	231.64	202.23
4	1180 - Rehabilitation of Distressed Women	AE - EOM	0.00	0.01	0.01
5	1330 - Special Repair and improvement of Home Economic Training Centre building and staff quarters	AE - EOM	2.00	10.00	2.00
6	1574 - Women and Child Development Department	AE - EOM	589.86	717.50	774.81
7	1902 -Repair/Addition/Alteration of Anganwadi Centres and CDPO Office (Non-Residential Buildings)	PE - SSS	0.00	0.01	0.01
8	2391 - Mahila Vikas Samabaya Nigam	PE - SSS	296.00	125.80	132.00
9	2393 - State Commission for Women	PE - SSS	432.96	460.80	250.00
10	2678 - Conditional cash transfer for Pregnant women (MAMATA)	PE - SSS	27747.27	23340.18	21891.25
11	2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)	PE - SSS	50.00	75.01	300.01
12	3105 - Biju Kanya Ratna	PE - SSS	100.00	100.00	60.00
13	3242 - Working Womens Hostel	PE - SSS	700.00	200.00	0.01
14	3247 - Prevention of Violence Against Women	PE - SSS	370.62	500.01	200.01
15	3259 - State support to ICDS - 18019 - Honorarium and allowances to Anganwadi Workers / Helpers	PE - SSS	37605.29	31762.12	27762.12
16	3340 - Pradhan Mantri Matru Vandana Yojana	PE - CSS	0.00	0.02	0.02
17	3410 - Strategy for Odishas Pathway to Accelerated Nutrition (SOPAN)	PE - SSS	5055.85	8611.00	0.00
18	3451 - Mission Shakti Programme	PE - SSS	40034.00	0.00	0.00

19	3513 - Saksham Anganwadi and POSHAN 2.0 - 401 - Honorarium and allowances to Anganwadi workers and helpers	PE - CSS	46265.07	0.00	0.00
20	3514 - Anganwadi Services - District Cell	PE - CSS	895.65	633.85	633.85
21	3515 - Anganwadi Services - Training Programme	PE - CSS	147.41	662.32	662.32
22	3516 - Scheme for Adolescent Girls	PE - CSS	240.88	200.00	11913.54
23	3517 - SAMBAL	PE - CSS	420.33	0.00	0.00
24	3539 - Swadhar Greh (SAMBAL)	PE - CSS	776.96	0.00	0.00
25	3541 - Ujjawala (SAMBAL)	PE - CSS	107.49	0.00	0.00
26	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	16052.91	18640.07	17454.07
27	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	31862.25	111319.60	104300.00
28	3602 - Construction of Working Women Hostel (SAMARTHYA)	PE - CSS	0.00	3000.00	0.02
29	3632 - Adivika & Adolscent Empowerment	PE - SSS	0.00	500.00	500.00
30	3634 - Ujjawala (SAMARTHYA)	PE - CSS	0.00	199.97	0.02
31	3635 - Swadhar (SAMARTHYA)	PE - CSS	0.00	1000.00	0.02
32	3667 - Shakti Sadan (SAMARTHYA)	PE - CSS	0.00	2577.47	3777.44
33	3668 - State Hub for Empowerment of Women (SAMARTHYA)	PE - CSS	0.00	242.79	971.20
34	3669 - Nari Adalat (SAMBAL)	PE - CSS	0.00	524.17	414.86
35	3670 - Shakhi Niwas (SAMARTHYA)	PE - CSS	0.00	210.56	402.83
36	3671 - Palna (SAMARTHYA)	PE - CSS	0.00	90.00	90.00
37	3708 - Shakti Sadan	PE - SSS	0.00	0.00	0.01
38	3709 - State Hub for Empowerment of Women	PE - SSS	0.00	0.00	0.01
39	3710 - Shakhi Niwas	PE - SSS	0.00	0.00	0.01
40	3711 - Palna	PE - SSS	0.00	0.00	0.01
41	3712 - Nari Adalat	PE - SSS	0.00	0.00	0.01
42	3713 - Women Helpline	PE - SSS	0.00	0.00	0.01
43	9620 - Beti Bachao Beti Padhao	PE - SSS	0.00	0.00	0.01
44	9620 - Beti Bachao Beti Padhao	PE - CSS	0.00	930.03	0.02
	Total		219916.67	206897.86	192715.71
	Total Part A		444912.66	532561.80	578369.87

30% WOMEN SPECIFIC SCHEMES (RS. IN LAKHS)					
Sl. No.	Scheme Name	Exp. type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
Department of Agriculture and Farmers' Empowerment					
1	0708 - Information, Education and Communication	PE - SSS	2570.00	5000.00	0.00
2	0713 - Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	PE - SSS	4420.00	4500.00	0.00
3	0746 - Intensive Agriculture Programme	PE - SSS	1200.00	3770.00	0.00
4	1376 - Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	PE - SSS	500.00	510.00	0.00
5	1642 - National Horticulture Mission	PE - CSS	1878.14	12164.51	12099.51
6	1751 - Implementation of Horticultural Prog. in Non-Horticulture Mission District	PE - SSS	296.72	521.00	0.00
7	1862 - Micro Irrigation (Horticulture)	PE - SSS	4367.00	2000.00	0.00
8	1957 - Development of Potato Vegetables & Spices	PE - SSS	10575.00	7140.00	0.00
9	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	12501.51	9108.93	0.00
10	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	PE - CSS	8262.66	30000.00	30615.20
11	2183 - Strengthening of School of Horticulture	PE - SSS	100.00	205.00	0.00
12	2606 - Sustainable Harnessing of ground water in water deficit areas	PE - SSS	0.00	10000.00	0.00
13	2607 - Development of Agriculture firms	PE - SSS	1000.00	1000.00	0.00
14	2608 - Promotion of Integrated Farming	PE - SSS	321.42	2000.00	0.00
15	2610 - Technology Mission on Sugarcane Development	PE - SSS	200.00	220.00	0.00
16	2748 - Special Crop specific Scheme-Coconut	PE - SSS	52.05	43.00	0.00
17	2831 - Special Crop Specific Scheme-Betel Vine	PE - SSS	0.00	500.00	0.00
18	2866 - Biju Krushak Kalyan Yojana	PE - SSS	0.00	0.01	0.00
19	2882 - Development of Infrastructure of Post Harvest Management	PE - SSS	0.00	0.01	0.00
20	2907 - Horticulture Mission Plus	PE - SSS	525.00	601.00	0.00
21	2957 - Promotion of need based Plant Protection	PE - SSS	400.00	300.00	0.00
22	3056 - State Patoto Mission	PE - SSS	300.00	300.00	0.00
23	3144 - Support to Farmer Producers Organisation	PE - SSS	0.00	2500.01	5158.74
24	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	PE - CSS	0.00	2643.36	2600.00

25	3318 - Technology Mission on Cotton	PE - SSS	1000.00	500.00	0.00
26	3319 - Support to Crop Insurance in the State	PE - SSS	211.00	0.01	0.00
27	3320 - Farmers Welfare - KALIA	PE - SSS	206028.55	145789.66	0.00
28	3343 - Rainfed Area Development & Climate Change	PE - CSS	1137.50	3500.00	3500.00
29	3344 - National Project on Agro Forestry	PE - CSS	288.99	500.00	0.00
30	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	PE - CSS	4525.10	7200.00	7994.80
31	3348 - Sub-Mission on Seeds & Planting Material	PE - CSS	0.00	69.98	25.00
32	3349 - Sub-Mission on Agriculture Extension	PE - CSS	6000.00	10000.00	10000.00
33	3387 - National Food Security Mission (NFSM) - Other Crops	PE - CSS	5062.40	18601.75	10096.19
34	3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	PE - CSS	675.00	1200.00	1000.00
35	3393 - Jala Dhara Construction of Dugwell and Farm Pond	PE - SSS	0.00	0.01	0.00
36	3460 - Special Fruit Specific Scheme	PE - SSS	0.00	2832.00	0.00
37	3538 - National Food Security Mission-Oilseeds	PE - CSS	208.33	3775.00	2409.00
	Total		274606.37	288995.24	85498.44
Co-operation Department					
1	0708 - Information, Education and Communication	PE - SSS	20.00	135.00	700.00
2	2053 - Infrastructure Development	PE - SSS	0.00	0.03	3000.00
3	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	PE - SSS	60000.00	60000.00	60000.00
4	3320 - Farmers Welfare - KALIA	PE - SSS	14394.41	10503.67	9894.07
	Total		74414.41	70638.70	73594.07
Commerce Department					
1	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	0.00	4700.00	5000.00
	Total		0.00	4700.00	5000.00
Disaster Management					
1	1021 - Other Relief Measures	DRMF - SDRF	3366.21	2600.02	2600.02
2	1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project	PE - SSS	1000.00	1100.00	0.00
3	2673 - State Disaster Response Fund	DRMF - SDRF	213900.00	104680.00	188640.00

4	2673 - State Disaster Response Fund	DRMF - NDRF	50000.00	77120.00	107360.00
5	2802 - Subsidy	DRMF - SDRF	41981.33	15000.00	5000.00
	Total		310247.54	200500.02	303600.02
Electronics & Information Technology Department					
1	0708 - Information, Education and Communication	PE - SSS	1000.00	2696.12	400.00
	Total		1000.00	2696.12	400.00
Energy Department					
1	0708 - Information, Education and Communication	PE - SSS	497.00	503.75	0.00
2	2055 - Biju Grama Jyoti	PE - SSS	8489.00	12500.00	15000.00
3	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana	PE - SSS	0.00	0.05	0.05
4	2468 - Biju Saharanchal Vidyutikaran Yojana	PE - SSS	0.00	300.00	0.03
5	2833 - Roof top solar photovoltaic system for govt./Agencies Building	PE - SSS	1554.40	1000.00	0.01
6	3008 - Dindayal Upadhaya Gram Jyoti Yojana	PE - SSS	0.00	0.01	0.01
7	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	PE - SSS	0.00	5000.00	0.01
8	3305 - "Ama Ghare LED Light" Karyakram	PE - SSS	0.00	0.01	0.00
9	3732 - Chief Minister Energy Conservation Programme-CMECP - 78835 - Ama Ghare LED Light Karyakrama	PE - SSS	0.00	0.00	0.01
	Total		10540.40	19303.82	15000.12
Fisheries & Animal Resources Development Department					
1	0569 - Grants and Assistance	AE - EOM	470.50	470.50	498.01
2	0708 - Information, Education and Communication	PE - SSS	400.00	500.01	1500.00
3	1383 - Strengthening of Dairy Organisation	PE - SSS	1516.24	0.00	0.00
4	1640 - Upgradation of skill in self-employment under ARD	PE - SSS	178.02	0.00	0.00
5	2053 - Infrastructure Development	PE - SSS	10000.00	11000.03	25391.00
6	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	1200.00	2777.05	4050.01
7	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production	PE - SSS	5548.68	0.00	0.00
8	2755 - Matshyajibi Unnayan Yojana	PE - SSS	199.97	0.00	0.00
9	2966 - National Livestock Health and Diseases Control Programme	PE - CSS	0.00	7029.78	6772.40

10	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	PE - CSS	585.88	0.00	0.00
11	3266 - Machha Chasa Pain Nua Pokhari Khola Yojana	PE - SSS	1526.41	0.00	0.00
12	3337 - Integrated Livestock Development Programme	PE - SSS	3360.88	0.00	0.00
	Total		24986.58	21777.37	38211.42
Forest, Environment and Climate Change Department					
1	0569 - Grants and Assistance	AE - EOM	6233.07	8538.90	8697.85
2	0569 - Grants and Assistance	PE - SSS	200.00	230.00	250.00
3	0573 - Green India Mission	PE - CSS	2955.90	4165.49	3514.00
4	0708 - Information, Education and Communication	PE - SSS	20.00	20.00	10.00
5	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	PE - SSS	15816.28	13200.00	5600.00
6	2203 - National Bamboo Mission	PE - CSS	541.66	583.33	288.00
7	2310 - Financial Assistance	PE - SSS	80.00	132.00	132.00
8	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	PE - SSS	1500.00	1815.00	1625.00
9	2829 - Increasing the Green Cover in the State	PE - SSS	3052.42	17769.65	3462.00
10	2924 - National Afforestation Programme	PE - CSS	1294.38	301.17	88.00
11	2925 - Conservation of Natural Resources and Ecosystems	PE - CSS	275.00	833.00	833.00
12	3736 - Mukhyamantri Kendu Leaf Welfare Fund	PE - SSS	0.00	0.00	5000.00
	Total		31968.71	47588.54	29499.85
Food Supplies and Consumer Welfare Department					
1	0708 - Information, Education and Communication	PE - SSS	300.01	200.00	100.00
2	1162 - Rationing and supply of Food Grains	AE - EOM	3611.45	4431.76	4458.33
3	2337 - Subsidy to OSCSC for Annapurna under NSAP	PE - CSS	126.26	115.90	0.03
4	2799 - Public Distribution System	PE - SSS	205661.47	116926.52	101503.55
5	2799 - Public Distribution System	PE - CSS	47.84	0.01	0.01
6	2799 - Public Distribution System - 78705 - Fortification of rice under PDS & other welfare schemes	PE - SSS	11.68	11.68	0.01
7	2799 - Public Distribution System - 78826 - Revolving fund for Paddy Procurement	PE - SSS	0.00	0.00	200000.00
	Total		209758.71	121685.87	306061.93

General Administration and Public Grievance Department					
1	0017 - Administrative Training School	AE - EOM	480.70	658.68	992.73
2	0423 - Establishment of Staff Selection Commission	AE - EOM	832.59	2249.50	1604.09
3	0425 - Establishment of State Public Service Commission	AE - EOM	1097.13	2628.03	2643.73
4	0425 - Establishment of State Public Service Commission	PE - SSS	59.78	100.50	100.00
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	1192.04	1092.54	937.29
	Total		3662.24	6729.26	6277.85
Health and Family Welfare Department					
1	0106 - Capital Hospital, Bhubaneswar	PE - SSS	86.52	265.00	210.00
2	0253 - Dental College, Cuttack	PE - SSS	0.00	14.40	0.01
3	0316 - District Family Welfare Bureau	PE - SSS	925.39	1174.35	1201.81
4	0348 - Education	PE - SSS	1.49	2.00	2.00
5	0646 - Hospital and Dispensaries	PE - SSS	42.45	92.00	92.00
6	0708 - Information, Education and Communication	PE - SSS	5031.00	3000.00	3000.00
7	0725 - Institute of Paediatrics, Cuttack	PE - SSS	74.99	113.88	113.88
8	0816 - Leprosy	PE - SSS	27.86	68.00	68.00
9	0867 - Malaria	PE - SSS	0.00	0.03	0.03
10	0888 - Medical College Hospital, Berhampur	PE - SSS	214.46	358.64	358.64
11	0889 - Medical College Hospital, Burla	PE - SSS	243.10	300.00	456.75
12	0890 - Medical College Hospital, Cuttack	PE - SSS	522.04	845.00	845.00
13	0897 - Medical Institution of Malkangiri Zone	PE - SSS	7.11	35.00	35.00
14	0898 - Medical Institution of Umerkote Zone	PE - SSS	14.18	131.00	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	15.00	0.06
17	1016 - Other Hospitals	PE - SSS	1561.48	2934.26	2218.88
18	1092 - Primary Health Centre	PE - SSS	396.40	1180.00	1580.00

19	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	PE - SSS	14039.64	20538.71	22228.74
20	1351 - State Institute of Health and Family Welfare	PE - SSS	391.02	649.64	828.62
21	1447 - T.B. Control Programme	PE - SSS	21.96	137.48	137.48
22	1520 - Urban Family Welfare Service - Revamping of Urban Slums	PE - SSS	165.36	216.20	198.40
23	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	PE - SSS	0.69	4.22	4.43
24	2190 - National Rural Health Mission	PE - CSS	257814.81	129406.01	0.00
25	3045 - Food Safety Programme	PE - SSS	517.09	484.00	532.00
26	3121 - Malaria Control Programme	PE - SSS	249.99	820.00	820.00
27	3178 - Medical College Hospital, Koraput	PE - SSS	91.12	165.00	120.00
28	3180 - Medical College Hospital, Baripada	PE - SSS	128.73	300.00	300.00
29	3182 - Medical College Hospital, Balasore	PE - SSS	131.16	150.00	280.00
30	3184 - Medical College Hospital, Bolangir	PE - SSS	151.44	168.00	168.00
31	3215 - Rashtriya Swasthya Suraksha Yojana	PE - CSS	0.00	0.06	0.06
32	3261 - Mukhya Mantri Swasthya Seva Mission	PE - SSS	173031.18	210585.58	300300.01
33	3317 - National Urban Health Mission	PE - CSS	3493.28	0.05	0.00
34	3384 - Biju Swasthya Kalyana Yojana	PE - SSS	170512.54	313410.39	381070.87
	Total		629888.48	687563.91	717301.68
Housing and Urban Development Department					
1	0708 - Information, Education and Communication	PE - SSS	65.57	10.01	200.00
2	2684 - State Urban Development Agency (SUDA)	PE - SSS	0.00	3010.00	4000.00
3	2916 - National Urban Livelihood Mission	PE - CSS	2238.67	2082.57	1000.00
4	3221 - Swachha Bharat Mission (SBM) - Urban	PE - CSS	26773.51	25000.09	23000.00
5	3256 - Urban Transformation Initiative (UNNATI)	PE - SSS	29953.01	23500.00	60000.00
6	3274 - Pradhan Mantri Awaas Yojana (Urban)	PE - CSS	40805.07	55305.74	60000.00
7	3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	PE - SSS	0.00	23940.71	41440.71
	Total		99835.83	132849.12	189640.71
Handlooms, Textiles & Handicrafts Department					
1	0001 - 10% one time rebate on sale of Handloom clothes	PE - SSS	663.69	1105.00	850.00
2	0708 - Information, Education and Communication	PE - SSS	222.00	250.00	250.00

3	1115 - Promotion of Sericulture Industries	PE - SSS	240.26	769.00	632.00
4	1153 - Promotion of Handicraft Industries.	PE - SSS	2328.51	2269.55	3890.11
5	1641 - Promotion of Handloom Industries	PE - SSS	2377.19	3803.00	2543.91
6	1982 - Promotion of Textile Industries	PE - SSS	525.00	499.94	400.02
7	1984 - Establishment of Urban Haat	PE - SSS	178.20	150.00	235.00
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	0.50	0.60	0.80
11	2929 - National Handloom Development Programme	PE - SSS	0.00	36.52	0.01
12	3015 - Infrastructure & Technology Development for Handicraft Industries	PE - SSS	0.00	0.01	0.01
13	3293 - Handloom and Handicraft Development and Promotion Council	PE - SSS	0.00	0.00	500.00
14	3363 - Silk Samagra	PE - SSS	5.85	160.00	160.00
15	3411 - Mukhyamantri Baristha Karigar Sahayata Yojana	PE - SSS	0.00	600.00	857.83
16	3461 - Market Development Assistance to Handloom Society	PE - SSS	461.05	500.00	0.01
	Total		7002.25	10143.64	10319.72
Higher Education Department					
1	0559 - Odisha State Higher Education Council	PE - SSS	100.14	151.00	217.00
2	0708 - Information, Education and Communication	PE - SSS	7.53	300.00	300.00
3	0948 - N.C.C.	PE - SSS	2108.04	3296.57	4051.45
4	0964 - National Service Scheme	PE - SSS	23.01	120.00	120.00
5	1009 - Other Educational Facilities	PE - SSS	1934.18	7146.33	500.02
6	1009 - Other Educational Facilities - 78821 - Green Passage Scheme for Covid affected orphans	PE - SSS	0.00	200.00	49.99
7	2053 - Infrastructure Development	PE - SSS	11000.01	16000.00	15000.00
8	2856 - Modernisation of Quality Education	PE - SSS	500.00	795.89	2000.00
9	2865 - Youth Red Cross	PE - SSS	20.00	20.00	20.00
10	2887 - Distribution of Laptops to Meritorious Students	PE - SSS	3567.30	4550.00	4550.00
11	2939 - Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	PE - CSS	3483.33	7781.00	10000.00
12	3104 - Information & E-Governance	PE - SSS	0.00	100.00	100.00

13	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP	PE - SSS	13513.80	26900.00	22800.00
14	3362 - Odisha University Research and Innovation Incentivization Plan	PE - SSS	411.57	667.00	506.00
15	3455 - Mo College Abhiyan	PE - SSS	482.35	1110.30	17000.00
16	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	0.00	0.00	4265.00
	Total		37151.26	69138.09	81479.46
Home Department					
1	0025 - Aftercare Homes, Shelters and Service etc.	AE - EOM	17.73	23.58	23.64
2	0640 - Home Department - 42027 - States Contribution to Victim Compensation Fund	PE - SSS	2000.00	1000.00	1000.00
3	1104 - Probation Service - 78106 - Self employment of BPL family members of the prisoners	PE - SSS	0.00	8.00	8.00
4	1358 - State Organisation	AE - EOM	15.84	25.21	25.21
5	2792 - Ex-gratia & Compensation - 29012 - Compensation to Riot Victims	AE - EOM	0.00	0.01	0.01
6	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs)	AE - EOM	1182.05	973.52	0.18
	Total		3215.62	2030.32	1057.04
Industries Department					
1	0070 - Assistance to PSUS & Other undertakings	PE - SSS	1449.32	9822.32	3600.00
2	0704 - Industries Department	AE - EOM	0.50	0.50	0.50
3	0708 - Information, Education and Communication	PE - SSS	200.00	200.00	200.00
4	2222 - New Scheme for promotion of other Industries	PE - SSS	0.00	100.00	607.02
5	2331 - Subsidies to Medium and Large Industries	PE - SSS	3137.88	40250.00	3500.00
6	3033 - Renovation of Kalinga Studio Ltd.	PE - SSS	1500.00	0.00	0.00
7	3248 - Industrial Infrastructure Development Fund(IIDF)	PE - SSS	0.00	3500.00	8000.00
	Total		6287.70	53872.82	15907.52
Labour & Employees' State Insurance Department					
1	0303 - Dispensaries	PE - CS	7.57	304.90	600.00
2	0648 - Hospitals	AE - EOM	33.40	61.00	43.24

3	0648 - Hospitals	PE - CS	76.48	996.00	900.00
4	0708 - Information, Education and Communication	PE - SSS	92.70	100.00	200.00
5	1975 - Implementation of Child Labour (Prohibition and Regulation) Act,1986	PE - SSS	141.30	273.30	466.00
6	2244 - Rescue of exploited migrated labour	PE - SSS	650.00	752.00	520.00
7	3124 - Implementation of Un-organised Workers Social Security Act	PE - SSS	671.19	2200.00	2773.86
	Total		1672.64	4687.20	5503.10
Law Department					
1	0534 - General - 18052 - Social Welfare through awareness generation under Central Acts	PE - SSS	25.00	25.00	25.00
2	1348 - State Human Rights Commission	AE - EOM	453.42	609.28	531.30
3	1348 - State Human Rights Commission	PE - SSS	28.57	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	3.00	10.00	10.00
	Total		509.99	674.28	596.30
Micro, Small & Medium Enterprises Department					
1	0398 - Establishment of Block Level Extension Office under Directorate of Industries	AE - EOM	1408.15	1749.09	1959.84
2	0708 - Information, Education and Communication	PE - SSS	10.16	35.00	100.00
3	1005 - Odisha Khadi and Village Industries Board	AE - EOM	906.22	966.12	817.78
4	1005 - Odisha Khadi and Village Industries Board	PE - SSS	1035.29	7231.50	4111.08
5	1165 - Rebate on Sale of Khadi Cloth	PE - SSS	70.00	77.00	100.00
6	2329 - Subsidies for Small Scale Industries	PE - SSS	2610.62	5800.01	4900.00
7	2329 - Subsidies for Small Scale Industries	PE - CSS	1491.92	0.00	0.00
8	2334 - Grants / Assistance for Micro, Small & Medium Industries	AE - EOM	20.00	20.01	20.01
9	2334 - Grants / Assistance for Micro, Small & Medium Industries	PE - SSS	15816.71	7300.05	8300.05
10	2765 - MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT	AE - EOM	0.50	0.50	0.60
11	3021 - MSME Development Programme	PE - SSS	502.18	9710.03	7650.03
12	3112 - Subsidy for MSME	PE - SSS	1328.35	1400.00	1500.00

13	3113 - Promotion of MSME	PE - SSS	741.82	1750.00	16950.02
14	3546 - PM Formalization of Micro Food Processing Enterprises PM-FME	PE - CSS	3630.98	3520.00	3500.00
	Total		29572.90	39559.31	49909.41
Odia Language, Literature and Culture Department					
1	0227 - Culture Department	AE - EOM	0.00	1.00	1.00
2	0291 - Directorate of Culture	PE - SSS	312.85	2385.30	1385.29
3	0708 - Information, Education and Communication	PE - SSS	327.20	150.00	100.00
4	0922 - Miscellaneous	AE - EOM	455.49	427.43	427.43
5	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	AE - EOM	283.07	330.28	341.08
6	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	PE - SSS	23.45	37.00	62.00
7	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	PE - SSS	1837.61	1839.55	1639.55
8	3325 - Mukhya Mantri Kalakara Sahayata Yojana	PE - SSS	4824.29	4780.45	6186.15
	Total		8063.96	9951.01	10142.50
Planning and Convergence Department					
1	0708 - Information, Education and Communication	PE - SSS	1.42	25.00	10.00
2	1860 - Biju KBK Yojana	PE - SSS	16999.99	22000.00	25000.00
3	2430 - Biju Kandhamal O Gajapati Yojana	PE - SSS	2850.00	2850.00	2850.00
4	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	PE - CS	0.00	0.01	0.01
5	3357 - Socio-Economic Transformation and Upliftment(SETU)	PE - SSS	3722.08	5000.00	5000.00
	Total		23573.49	29875.01	32860.01
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	10.00	0.00
3	1032 - Panchayati Raj Department	AE - EOM	1708.33	12362.52	2363.97
4	1178 - Rehabilitation of Bonded labourers	PE - CSS	0.00	100.00	100.00
5	1350 - State Institute for Rural Development	AE - EOM	113.90	137.48	96.75

6	1855 - Gopabandhu Grameen Yojana	PE - SSS	0.00	0.06	0.06
7	1872 - National Rural Employment Guarantee Scheme	PE - CSS	247398.45	199000.00	164000.00
8	2245 - NREGS Head Quarter Cell	PE - CSS	67.46	121.24	105.15
9	2604 - Capacity Building	PE - SSS	758.53	800.00	10.00
10	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	PE - CSS	146.81	346.38	299.59
11	3013 - National Rural Livelihood Mission (NRLM) Head Quarters Cell	PE - CSS	193.26	894.40	490.81
12	3014 - Biju Pucca Ghar	PE - SSS	0.00	52309.00	48689.91
13	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	PE - CSS	256063.99	158187.03	0.00
14	3127 - Syama Prasada Mukharjee RURBAN Mission	PE - CSS	70.00	8000.00	0.02
15	3227 - Revolving Fund for MGNREGS wages	PE - SSS	0.00	100000.00	100000.00
16	3235 - Swachha Bharat Mission (SBM) - Gramin	PE - CSS	0.00	0.06	0.06
17	3292 - Ama Gaon Ama Vikash	PE - SSS	0.00	0.03	0.03
18	3301 - Rashtriya Gram Swaraj Abhiyan	PE - CSS	221.00	7000.00	7000.00
19	3463 - Grants and Assistance under the award of 5th SFC	TS - SFC	5000.00	5000.00	5000.00
20	3464 - Strengthening of Panchayat Samiti Establishment under the award of 5th SFC	TS - SFC	24992.00	29586.01	29131.50
21	3528 - National Rural Economic Transformation Project (NRETP)	PE - CSS	2580.75	0.06	0.00
22	3529 - Start-up Village Entrepreneurship Programme (SVEP)	PE - CSS	0.00	0.06	0.00
23	3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	PE - CSS	0.00	8600.01	18983.00
24	3532 - Rural Self Employment Training Institutes (RSETIs)	PE - CSS	588.07	0.06	0.00
25	3644 - State Support to MGNREGS	PE - SSS	0.00	50000.00	50000.00
26	3664 - Pradhan Mantri Awas Yojana(G)	PE - CSS	0.00	280397.00	593370.00
27	3665 - Implementation Support to ORMAS	PE - SSS	0.00	0.02	2500.00
	Total		540102.55	913051.42	1022340.85
Rural Development Department					
1	1077 - Pradhan Mantri Gram Sadak Yojana	PE - CSS	70035.52	200000.00	145000.00
2	1230 - Rural Roads	AE - EOM	75850.30	44800.91	43947.24
3	1230 - Rural Roads	PE - SSS	39928.15	28500.09	40000.03

4	1472 - Training	AE - EOM	130.01	150.00	150.00
5	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	134558.44	133325.40	115000.00
6	2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	AE - EOM	22195.63	46396.20	53563.96
7	3284 - Infrastructure Development Fund Scheme for the KBK Districts	PE - SSS	0.00	0.03	0.03
	Total		342698.05	453172.63	397661.26
Revenue and Disaster Management Department					
1	0021 - Advance Survey and Map Publication	AE - EOM	399.75	483.63	450.92
2	0021 - Advance Survey and Map Publication	PE - SSS	14.43	255.00	20.02
3	0164 - Compensation and Assignments	PE - SSS	21.17	896.76	54.19
4	0569 - Grants and Assistance	AE - EOM	18.29	25.00	25.00
5	0708 - Information, Education and Communication	PE - SSS	0.00	518.22	92.20
6	1168 - Recruitment and Departmental Examination	PE - SSS	19.86	32.00	32.00
7	1448 - Tahasil Establishment	PE - SSS	263.74	550.02	60.00
8	2198 - Construction of building of Revenue and D M Deptt.	PE - SSS	9981.17	18669.43	25000.01
9	2475 - Census Establishment	PE - CS	0.00	5500.00	5500.00
	Total		10718.41	26930.06	31234.34
School and Mass Education Department					
1	0708 - Information, Education and Communication	PE - SSS	2542.26	3000.00	0.01
2	0900 - Mid-Day Meals	PE - SSS	7301.91	0.00	0.00
3	0900 - Mid-Day Meals	PE - CSS	77681.83	0.00	0.00
4	1067 - Popularisation of Science and Technology Programme	PE - SSS	17.33	67.85	67.85
5	2053 - Infrastructure Development	PE - SSS	0.00	0.02	0.00
6	2856 - Modernisation of Quality Education	PE - SSS	0.00	184.16	200.00
7	2865 - Youth Red Cross	PE - SSS	0.00	5.00	5.00
8	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	PE - CSS	0.00	0.01	0.00
9	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	PE - SSS	3994.23	4323.61	23446.01
10	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana - 18072 - Free Bicycles to class IX students	PE - SSS	13385.79	15000.00	15500.00

11	3307 - Mukhyamantri Medha Bruti	PE - SSS	1773.70	1774.50	0.00
12	3380 - State Support for Samagra Shiksha	PE - SSS	0.00	436.68	30000.01
13	3381 - Samagra Shiksha	PE - CSS	161161.78	322045.59	377284.38
14	3581 - PM POSHAN	PE - SSS	0.00	9040.00	10294.76
15	3581 - PM POSHAN	PE - CSS	0.00	89000.00	90000.00
16	3640 - New India Literacy Programme (NILP)	PE - CSS	0.00	715.62	715.62
17	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	0.00	0.00	1918.13
	Total		267858.83	445593.04	549431.77
Science & Technology Department					
1	0261 - Development of Bio- Technology	PE - SSS	2015.00	1713.89	1360.04
2	0416 - Odisha Space Applications Centre	AE - EOM	355.35	355.35	355.35
3	0416 - Odisha Space Applications Centre	PE - SSS	1001.38	1626.36	2100.02
4	0523 - Functioning of the State Council on Science and Technology	PE - SSS	320.00	260.01	701.79
5	0569 - Grants and Assistance	PE - SSS	2500.00	7555.84	668.01
6	1001 - Odisha Bigyan Academy	AE - EOM	77.50	89.10	100.43
7	1067 - Popularisation of Science and Technology Programme	PE - SSS	115.25	120.25	123.75
8	1424 - Support to Scientific Institutions	PE - SSS	1555.00	479.14	2101.03
	Total		7939.48	12199.94	7510.42
Skill Development & Technical Education Department					
1	0708 - Information, Education and Communication	PE - SSS	48.54	50.00	50.00
2	0951 - National Apprenticeship Training	PE - SSS	1507.47	2016.24	1979.29
3	1822 - Odisha State Employment Mission	PE - SSS	0.00	2145.50	1646.16
4	2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths	PE - SSS	547.42	573.51	573.51
5	2766 - Skill Development & Technical Education Department	AE - EOM	0.26	0.50	0.50
6	2858 - Infrastructure Development of Engineering Schools / Polytechnic	PE - SSS	2964.04	6600.00	7000.00
7	2935 - Skill Development Mission	PE - CSS	21.50	0.00	0.00
8	2936 - Rashtriya Uchhata Sikshya Abhiyan (RUSA)	PE - CSS	0.00	256.66	75.86

9	3254 - Pradhanmantri Kaushal Vikash Yojana	PE - CSS	225.21	0.07	0.06
10	3392 - SANKALP Project-World Bank (EAP)	PE - CSS	0.00	504.72	378.01
	Total		5314.44	12147.20	11703.39
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel	AE - EOM	992.51	2130.31	3304.85
2	0422 - Establishment of Sports School / Hostel	PE - SSS	376.42	355.00	572.00
3	0569 - Grants and Assistance	AE - EOM	514.35	500.00	500.00
4	0708 - Information, Education and Communication	PE - SSS	50.00	600.00	1000.00
5	1116 - Promotion of Sports and Games	PE - SSS	169.93	420.00	120.00
6	2053 - Infrastructure Development	PE - SSS	49335.00	122296.00	98207.98
7	2351 - Grants for Youth Welfare Programmes for Non-Students	AE - EOM	101.20	123.08	101.20
8	2352 - Grants & Assistance for Sports & Games	PE - SSS	100.00	100.00	100.00
9	3222 - Training and Coaching for Excellence	PE - SSS	39.93	40.00	3000.00
10	3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching	PE - SSS	100.00	100.00	300.00
11	3225 - Promotion of Tribal Sports	PE - SSS	0.00	200.00	0.01
	Total		51779.34	126864.39	107206.04
Department of Social Security & Empowerment of Persons with Disability					
1	0642 - Home for Aged	PE - SSS	11392.60	11400.00	14100.00
2	0708 - Information, Education and Communication	PE - SSS	92.12	100.00	100.00
3	0959 - National Old age Pension to destitute	PE - CSS	85038.35	88498.01	88311.33
4	0960 - National Programme for rehabilitation of persons with disabilities	AE - EOM	237.68	254.00	0.00
5	1099 - Printing of Braille Books	AE - EOM	10.00	20.00	20.00
6	1179 - Rehabilitation of cured Leprosy patients	PE - SSS	99.90	100.00	100.00
7	1272 - Setting up of Commission for disabled	PE - SSS	22.00	144.00	144.00
8	1309 - Special Appliances	AE - EOM	0.00	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	55.18	60.00	0.00
11	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	AE - EOM	3467.22	4535.00	4500.00
12	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	PE - SSS	72.45	80.00	80.00
13	2097 - Madhubabu Pension for Destitute	PE - SSS	172450.37	179900.99	250125.94
14	2126 - Rehabilitation of physically and mentally challenged socially disadvantaged persons	PE - SSS	1594.06	1594.06	3000.00
15	2356 - Scholarship and Stipend to Handicapped Students	PE - SSS	715.02	1600.00	1600.00
16	2388 - Other Plan Schemes for welfare of handicapped	PE - SSS	2092.75	2908.15	5700.00
17	2432 - Indira Gandhi National Disable Pension Scheme	PE - CSS	6737.97	7343.98	7681.28
18	2851 - Winter Allowance	PE - SSS	0.00	19429.84	0.03
19	2893 - Incentive for marriage between PWDs and Normal person	PE - SSS	889.38	1000.00	1000.00
20	3071 - Implementation of Persons with Disabilities Act - 1995	PE - CSS	0.00	1456.12	1400.00
21	3132 - Programmes and activities for Senior Citizens	PE - SSS	250.00	450.00	450.00
22	3133 - Programmes and activities for Beggars and Destitutes	PE - SSS	1200.00	1500.00	0.00
23	3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan	PE - SSS	2299.99	2785.01	3000.00
24	3137 - Programmes and activities for Transgender	PE - SSS	235.52	250.00	0.00
25	3137 - Programmes and activities for Transgender	PE - CSS	0.00	300.00	300.00
26	3258 - National Family Benefit Scheme	PE - CSS	1629.80	5087.59	5087.61
27	3310 - State Institute for Empowerment of persons with Disabilities(SIEP)	PE - SSS	500.00	479.00	1916.00
28	3311 - Advanced Rehabilitation Center (ARC)	PE - SSS	600.00	501.00	501.00
29	3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.	PE - SSS	400.00	400.00	400.00
30	3448 - Supply of subsidised Rice	PE - SSS	0.00	518.00	0.02
31	3456 - National Action programme for Senior Citizens(NAPSRc)	PE - CSS	26.30	0.00	0.00
	Total		292108.66	332894.76	389717.22
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	0047 - Ashram School	AE - EOM	4677.51	6792.80	6829.77
2	0047 - Ashram School	PE - SSS	254.53	478.00	495.15

3	0047 - Ashram School	PE - CSS	0.00	0.02	0.02
4	0265 - Development of Dispersed Tribals (MADA) under ITDP	AE - EOM	7.81	22.30	15.60
5	0410 - Establishment of Micro Project for Primitive Tribes - Normal	AE - EOM	333.27	435.50	448.20
6	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	PE - CS	1197.00	0.00	0.00
7	0649 - Hostels	AE - EOM	185.90	233.67	230.79
8	0649 - Hostels	PE - SSS	3193.20	13400.00	18000.00
9	0649 - Hostels	PE - CSS	0.00	1480.03	1487.84
10	0668 - Implementation of Economic Development Schemes for Minorities	PE - SSS	0.00	45.00	45.00
11	0671 - Implementation of IGS, Skill Development and Infrastructure development for Socio-Economic betterment of SCs (PM-AJAY)	PE - CS	1012.36	0.00	0.00
12	0708 - Information, Education and Communication	PE - SSS	224.58	200.00	1100.00
13	0743 - Integrated Tribal Development Projects - Estt.Charges	AE - EOM	0.00	2137.17	2200.39
14	1201 - Research-cum- Training	AE - EOM	324.45	367.56	367.09
15	1201 - Research-cum- Training	PE - SSS	10.00	10.00	100.00
16	1201 - Research-cum- Training	PE - CSS	644.79	1052.62	1052.63
17	1317 - Special Educational Infrastructure (Normal)	AE - EOM	13224.88	14981.84	15941.84
18	1317 - Special Educational Infrastructure (Normal)	PE - SSS	9770.88	0.00	0.00
19	1974 - Implementation of Income Generating Schemes for OBC/SEBC Youths	PE - SSS	0.00	135.00	135.00
20	2288 - Pre-matric scholarship for OBC, EBC & DNTs Students	PE - SSS	282.14	1886.76	0.00
21	2288 - Pre-matric scholarship for OBC, EBC & DNTs Students	PE - CSS	1591.09	0.02	0.00
22	2289 - Pre-matric scholarship for Minority students	PE - CSS	0.00	0.02	0.02
23	2365 - Scholarship and Stipend for SC Students	PE - SSS	21166.26	5582.63	0.00
24	2365 - Scholarship and Stipend for SC Students	PE - CSS	0.00	0.02	0.00
25	2367 - Scholarship and Stipend for ST Students	PE - SSS	50558.99	61447.47	0.00
26	2418 - Post-Matric Scholarship and stipend to OBC, EBC & DNTs Students	PE - SSS	3500.00	6941.72	0.00
27	2418 - Post-Matric Scholarship and stipend to OBC, EBC & DNTs Students	PE - CSS	5376.97	481.12	0.00

28	2419 - Scholarship and stipend for Minority students	PE - SSS	0.00	0.02	0.00
29	2419 - Scholarship and stipend for Minority students	PE - CSS	0.00	0.02	0.02
30	2991 - Pradhan Mantri Adarsha Gram Yojana (PM-AJAY)	PE - CSS	15503.50	10454.20	21420.00
31	3054 - Scheme for the development of Economically Backward Classes (EBCs)	PE - SSS	165.00	0.01	0.01
32	3054 - Scheme for the development of Economically Backward Classes (EBCs)	PE - CSS	334.62	0.02	0.00
33	3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	PE - SSS	6000.00	11628.00	9000.00
34	3731 - Mukhyamantri Janajati Jeebika Mission - 78820 - Skill Development for STs	PE - SSS	0.00	0.00	0.01
35	3731 - Mukhyamantri Janajati Jeebika Mission - 78819 - ST Livelihood and Income Generating Programme (Mission Jeevika Plus)	PE - CSS	0.00	0.02	12000.00
36	3383 - Pradhan Mantri Jan Vikash Karyakarm	PE - CSS	3275.00	2196.02	500.02
37	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	0.00	0.00	74995.94
	Total		142814.73	142389.58	166365.34
Tourism Department					
1	0708 - Information, Education and Communication	PE - SSS	200.00	200.00	200.00
2	1468 - Tourist Accommodation	AE - EOM	229.96	275.99	279.52
3	1468 - Tourist Accommodation	PE - SSS	34859.98	18144.98	40399.99
4	1468 - Tourist Accommodation	PE - CS	0.00	2755.30	4000.00
5	1469 - Tourist Centre	AE - EOM	60.44	67.88	68.50
6	1469 - Tourist Centre	PE - SSS	0.00	0.01	0.00
7	1470 - Tourist Information and Publicity	AE - EOM	380.86	396.53	381.11
8	1470 - Tourist Information and Publicity	PE - SSS	13239.98	15499.69	15400.00
9	3117 - Barista Nagarika Tirtha Yatra Yojana	PE - SSS	0.00	400.00	1400.00
10	3327 - Kalinga Institute of Peace and Conflict Resolution	PE - SSS	0.00	0.01	0.00
11	3443 - Samuka Project	PE - SSS	0.00	0.01	0.00
	Total		48971.22	37740.40	62129.12
Transport Department					
1	0922 - Miscellaneous	PE - SSS	3160.00	6360.00	1018.00

2	1319 - Special Employment Programme - Crash Programme for Educated Unemployed	AE - EOM	19.16	32.98	36.41
	Total		3179.16	6392.98	1054.41
Department of Women & Child Development					
1	0018 - Adoption of Orphan and destitute children	PE - SSS	0.00	0.01	100.00
2	0103 - Campaign, Seminar and Sports	PE - SSS	20.01	20.00	20.00
3	0107 - Care and protection of Street children	PE - SSS	0.00	0.01	300.00
4	0182 - Construction of Buildings	PE - SSS	800.00	200.00	30.00
5	0325 - District Social Welfare Organisation	AE - EOM	247.78	373.02	369.25
6	0481 - Feeding Programme	AE - EOM	565.64	884.15	699.94
7	0617 - Head Quarter Establishment	AE - EOM	178.01	210.84	168.56
8	0708 - Information, Education and Communication	PE - SSS	380.43	200.00	300.00
9	0859 - Maintenance of Orphan and Destitute Children	PE - SSS	0.00	0.01	500.00
10	1012 - Other Expenses	AE - EOM	58.39	184.83	63.62
11	1443 - Secretarial Support to District J.J. Board/Child Welfare Committee	PE - SSS	0.00	0.01	0.01
12	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	AE - EOM	134.06	225.76	160.62
13	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	AE - EOM	57.84	57.84	186.97
14	1916 - Construction of Building for Anganwadi Centres	PE - SSS	2526.00	3365.11	2036.00
15	2355 - State Council for Child Welfare	PE - SSS	35.00	35.00	35.00
16	2390 - Social Welfare Board	PE - SSS	8.00	8.00	8.00
17	2479 - State Commission for Protection of Child Rights	PE - SSS	89.43	91.23	50.00
18	2632 - Construction of CDPO Building	PE - SSS	0.00	0.01	0.01
19	2633 - Infrastructure support for renovation of Utkal Balashram	PE - SSS	1000.00	300.00	50.00
20	3104 - Information & E-Governance	PE - SSS	184.46	227.80	250.00
21	3192 - Biju Sishu Surakshya Yojana	PE - SSS	3800.00	5300.00	5500.00
22	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	PE - SSS	7577.43	7840.27	9112.68

23	3244 - Juvenile Justice Funds	PE - SSS	300.00	500.00	500.00
24	3259 - State support to ICDS	PE - SSS	8036.18	10040.60	10301.01
25	3447 - Nutrition Governance	PE - SSS	0.00	100.00	150.00
26	3448 - Supply of subsidised Rice	PE - SSS	324.27	386.00	386.00
27	3450 - State Support to ICDS - Training	PE - SSS	206.78	400.03	400.03
28	3452 - 15th FC Grant for Nutrition	PE - SSS	0.00	0.01	0.01
29	3513 - Saksham Anganwadi and POSHAN 2.0	PE - CSS	104437.66	87249.43	86462.86
30	3519 - Mission VATSALYA	PE - CSS	6736.43	6900.00	8500.00
31	3554 - National creche scheme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.00	0.02
32	3671 - Palna (SAMARTHYA)	PE - CSS	0.00	60.00	60.00
	Total		137703.80	125159.97	126700.59
Works Department					
1	0708 - Information, Education and Communication	PE - SSS	0.00	30.00	30.00
2	1219 - Road Works under Road Development Programme	PE - SSS	113142.99	168899.99	459999.99
3	1581 - Works executed from Central Road Fund	PE - CSS	41213.99	30000.00	34000.00
4	1994 - Odisha State Roads Project - Road Improvement Component	PE - SSS	952.10	1200.01	1400.00
5	1996 - Odisha State Roads Projects - ISAP and Operating Costs	PE - SSS	52.52	150.01	50.00
6	1998 - Odisha State Roads Project- Rehabilitation & Resettlement	PE - SSS	0.00	50.02	0.00
7	1999 - Odisha State Roads Project - Land Acquisition,Utility shifting and other Non-reimbursable expenses	PE - SSS	108.25	99.96	50.00
8	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	68094.78	70001.31	69850.00
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	1180.13	3000.02	1499.94
11	2518 - PPP-Road Projects - Viability Gap Funding	PE - SSS	5169.75	0.03	0.03
12	2862 - State Highways Development Project	PE - SSS	5667.70	3000.00	3000.00
13	2891 - Capital Road Development Programme	PE - SSS	5669.57	7500.00	10000.00
14	3010 - Biju Expressway Projects	PE - SSS	5523.17	30000.00	10000.00
15	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	PE - SSS	54456.20	124796.76	22397.96

16	3204 - Road Reconstruction Plan in LWE Affected Areas	PE - CSS	0.00	8074.62	4000.00
17	3428 - Integrated Development of Heritage and Monuments and Tourist Destination	PE - SSS	14923.22	15000.00	15000.00
18	3429 - Ekamra Kshetra Amenities and Monument Revival Action (EKAMRA) Plan	PE - SSS	20000.00	20000.00	0.02
	Total		336154.37	481802.76	631277.97
Water Resources Department					
1	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	87412.94	97000.00	92500.00
2	2606 - Sustainable Harnessing of ground water in water deficit areas	PE - SSS	38695.70	40000.00	30000.00
	Total		126108.64	137000.00	122500.00
	Total Part B		4101410.76	5078298.78	5604693.87
	Grand Total (Part A + Part B)		4546323.42	5610860.58	6183063.74

Years	Gender Specific (100%) (Part A)	Gender Sensitive (>30%) (Part B)	Grand Total (Part A + Part B)
2021-22 (Actual)	444912.66	4101410.76	4546323.42
2022-23 (RE)	532561.80	5078298.78	5610860.58
2023-24 (BE)	578369.87	5604693.87	6183063.74