



GOVERNMENT OF ODISHA

GENDER BUDGET

2025-26

FINANCE DEPARTMENT

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PREFACE

Gender-Responsive Budgeting (GRB) is a strategic approach that integrates a gender perspective into fiscal policies and budgetary decisions. It ensures equitable resource allocation, enhances transparency, and promotes accountability to advance gender equality. GRB involves gender-sensitive planning, addressing specific needs, and continuously monitoring outcomes.

The Gender Responsive Budgeting (GRB) is structured into two parts: Part A, which dedicates 100% of funds to schemes exclusively for women, and Part B, which includes schemes where at least 30% of the allocation benefits women. The details of the GRB including the conceptual descriptions have been explained in the previous edition which is accessible in the website of Finance Department.

EXECUTIVE SUMMARY

- In the 2025-26 Budget Estimates (BE), the Government of Odisha has allocated Rs. 89,861.77 Crore under the Gender Budget (Part A and Part B) for the welfare of women and girls in the state. This is an increase of 18.85% from Rs. 75,611.58 Crore in 2024-25 BE.
- Of the total allocation of Rs. 89,861.77 Crore, Rs. 18,303.39 Crore (20.37%) is earmarked for Gender-specific (Part A) and Rs. 71,558.37 Crore (79.63%) is devoted for Gender-sensitive (Part B) components in 2025-26 BE.
- In Part A, the Department of Women and Child Development (WCD), Health and Family Welfare (H&FW), and Mission Shakti (MS) oversee 36, 14, and 9 schemes and programmes, respectively. Likewise, in Part B, the department of WCD, H&FW, and Panchayati Raj & Drinking Water (PR&DW) lead with 50, 35, and 27 schemes and programmes, respectively in the current BE.
- In the 2025-26 BE, the department of WCD, MS and H&FW receive Rs.13,334.53 Crore, Rs. 2,729.73 Crore, and Rs. 830.56 Crore respectively, accounting for the larger shares of the gender-specific budget. Similarly, department of PR&DW, Works, and Social Security and Empowerment of Persons with Disabilities (SSEPD) are allocated with Rs.13,039.63 Crore, Rs. 8,637.95 Crore, and Rs. 8,353.23 Crore respectively under gender-sensitive budget.
- In Part A, Programme Expenditure (PE) accounts for 98.44% of the total allocation, while Administrative Expenditure (AE) makes up 1.56%. Similarly, in Part B, PE constitutes 91.45%, and AE accounts for 3.43% of the total allocation.
- The Subhadra Yojana with Rs. 10145.20 Crore and Mission Shakti Programme with Rs. 1096.86 Crore are two major Gender-specific larger programmes in the present BE.

GENDER BUDGETING IN ODISHA

Odisha has been a pioneer in implementing Gender budgeting, demonstrating a strong commitment to the welfare and development of its women and girls. The state's gender budget is designed to ensure accountability and transparency in public spending for women, encouraging effective implementation strategies to provide better services to their needs.

The Government of Odisha launched its first Gender Budget Statement (GBS) in the Financial Year 2019-20, with support from UNICEF, and has been enhancing its framework. Since then, each year the State Government prepares the Gender Budget, and publishes the Gender Budget document (including the budget statement) along with the annual budget.

THE SUBHADRA YOJANA

The Subhadra Yojana, launched by the Government of Odisha on September 17, 2024, is a flagship welfare scheme designed to empower women aged 21 to 60 from economically weaker sections. The scheme offers financial assistance of ₹50,000 over five years, provided in annual instalments of ₹10,000. Each annual instalment is disbursed in two equal payments of ₹5,000, ensuring consistent financial support to beneficiaries.

The scheme is committed to fostering holistic development by empowering women with knowledge of their rights, improving health and educational outcomes, encouraging financial independence and entrepreneurship, advancing digital financial literacy, and supporting their personal and professional growth. So far, more than 98 Lakh women have received the 1st instalment of Subhadra and more than Rs. 4900 crore has been transferred to them.

The Odisha government has announced the expansion of the Subhadra Yojana into **Subhadra Plus**, introducing a range of new initiatives to further enhance the welfare of women and girls across the state. These initiatives include “Kishori Subhadra”, “Subhadra Sanchay”, “Subhadra Surakhya”, “Subhadra Sakhi”, “Subhadra Yatri,” “Subhadra Sangh (Subhadra Club)”, “Kuha Subhadra (Call Centre)”, “Subhadra Sahyogi”, “Subhadra Scholars”, and “Sujogya Subhadra”. To support these efforts, the state government has proposed an allocation of Rs.10,145 Crore for the Subhadra Yojana and Rs.153 Crore under “Subhadra Surakhya” to ensure the safety and security of women and girls in the Financial Year 2025-26.

METHODOLOGY USED IN GENDER BUDGETING

The Gender Budget Statement is prepared by analysing 44 demands for grants across departments to identify expenditures benefiting women and girls. Schemes and programs are

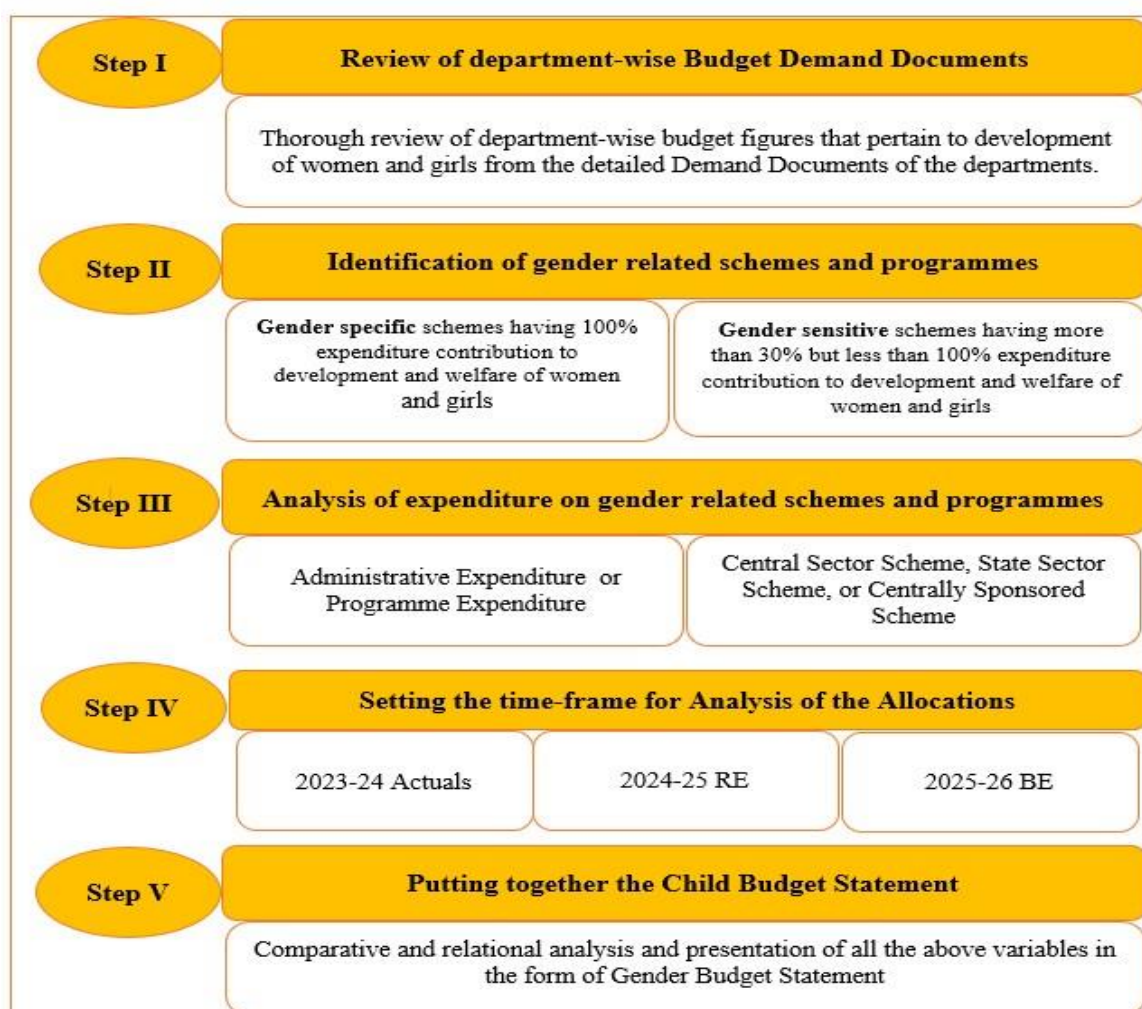
categorized as Gender-Specific or Gender-Sensitive, with expenditure details mapped under Administrative Expenditure (AE) and Programme Expenditure (PE). They are further classified by funding source: (i) State Sector Schemes, (ii) Central Sector Schemes, (iii) Centrally Sponsored Schemes, (iv) Establishment Operation and Management (EOM) Expenditure, and (v) Disaster Relief Funds.

The GBS has segregated the gender budget into the following two parts:

Part A includes schemes and programs that provide 100% benefits exclusively to women and girls, focusing entirely on their welfare and development. **Part B** includes schemes and programs where benefits to women and girls range from more than 30% to less than 100%, contributing to their welfare and development.

The timeframe for the analysis of this GBS includes the **Actual Expenditures** for the FY 2023-24, the **Revised Estimates** for the FY 2024-25 and the **Budget Estimates** for the FY 2025-26.

PROCESS OF GENDER BUDGETING IN ODISHA



The detailed account of budgetary allocations for women and girls under Gender budget in 2025-26 BE is structured into three sections:

- I. Cumulative Gender Budget
- II. PART A: Gender-specific (100%) Analysis
- III. PART B: Gender-sensitive (more than 30%, but less than 100%) Analysis

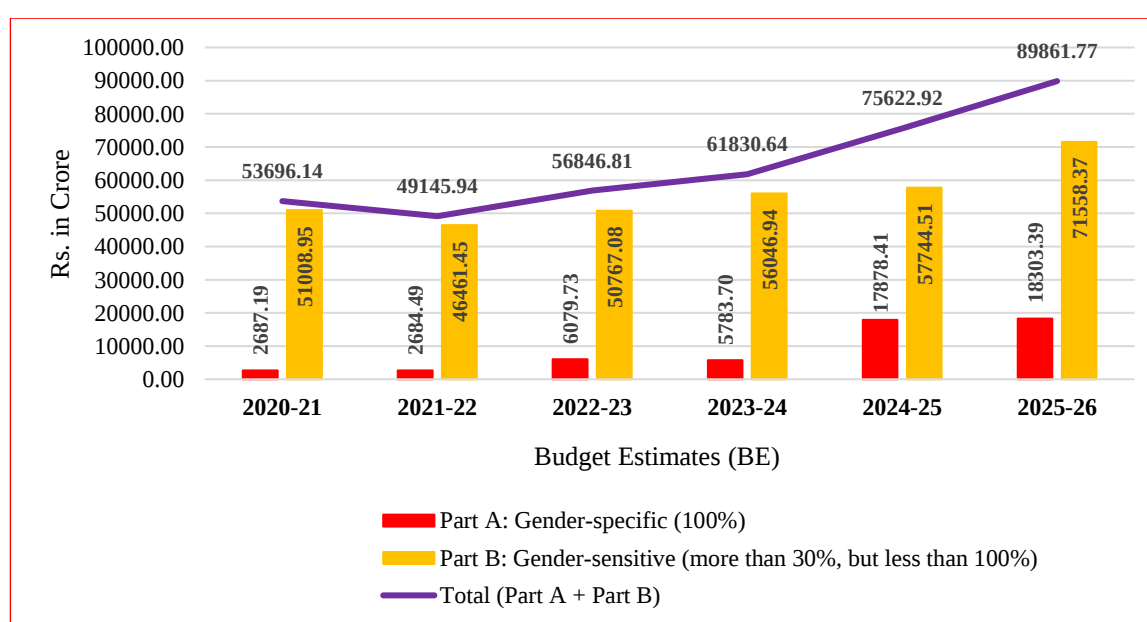
I. CUMULATIVE GENDER BUDGET

This section provides a detailed analysis of the cumulative allocations to gender-specific and gender-sensitive programs across various sectors, departments, and expenditure types. It is clear from the Table 3.1 that the total allocation under Gender Budget (Part A + Part B) in 2025-26 BE has been increased by 18.85% from 2024-25 RE.

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

Financial Years	Rs. in Crore		
	Part A (Gender-specific)	Part B (Gender-sensitive)	Total (Part A + Part B)
2023-24 (Actuals)	6947.41	51663.07	58610.48
2024-25 (RE)	17350.41	58261.17	75611.58
2025-26 (BE)	18303.39	71558.37	89861.77

Figure 3.1 Gender Budget Allocation under Part A, Part B, and Total Allocation



II. PART A: GENDER-SPECIFIC ANALYSIS

The gender-specific allocations are strategically distributed across 15 departments and 102 schemes and programmes, underscoring the government's focused commitment to gender-responsive development.

Figure 3.2 Distribution of Schemes and Programmes under Gender-specific Component (Part-A) across 15 Departments in 2025-26 BE

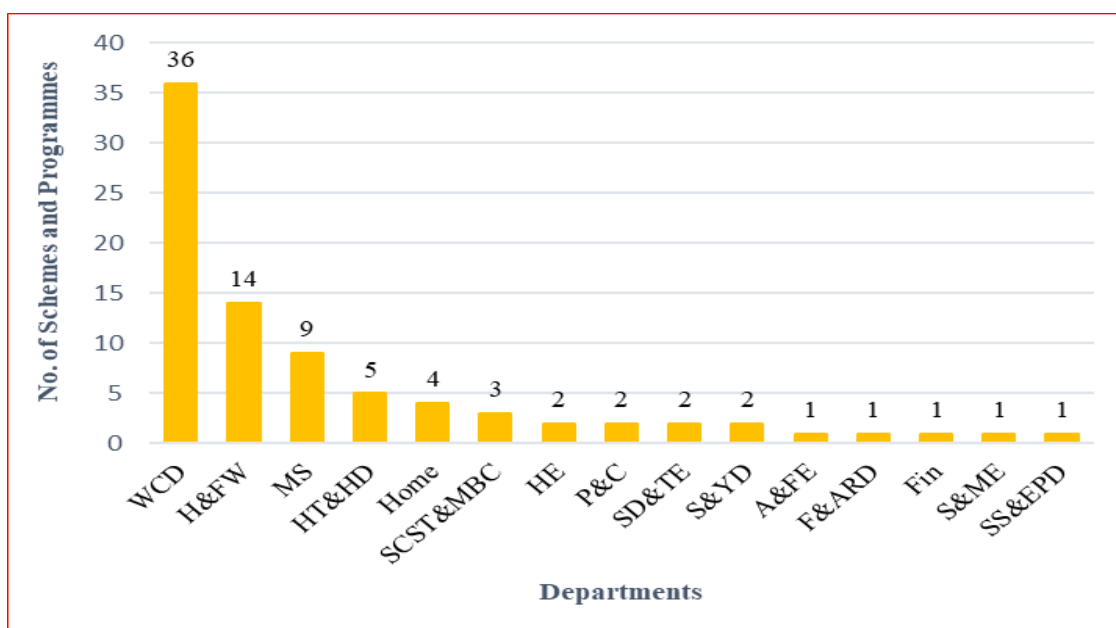


Figure 3.3 Distribution of Schemes and Programmes Across Types of Expenditure, and Sources of Fund in 2025-26 BE under Gender Budget Part-A

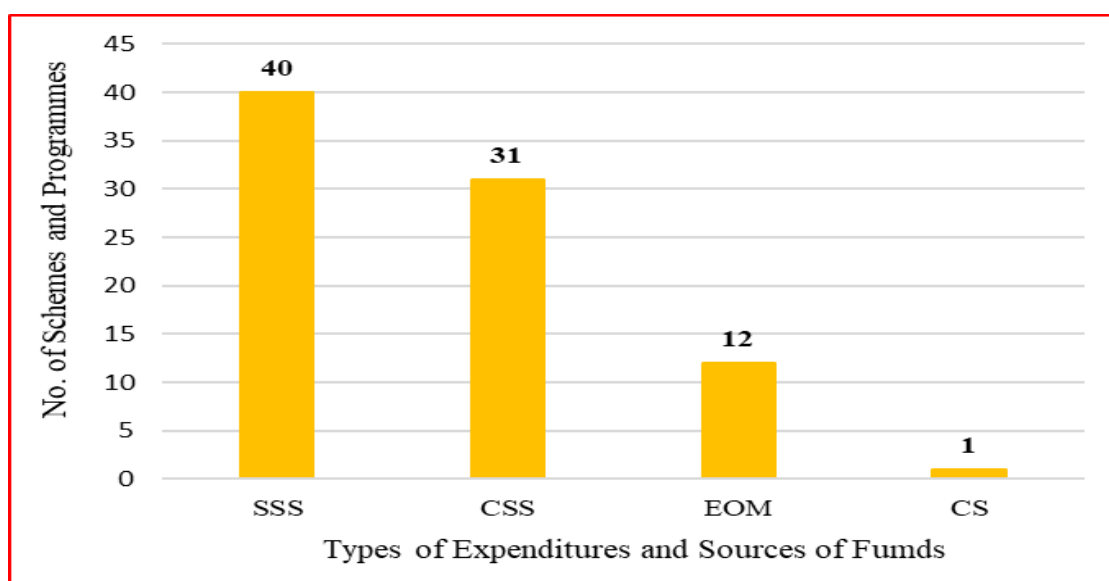


Table 3.2 Distribution of Gender-Specific Allocations across the Departments
(Rs. in Crore) and their Relative Shares (in %) in 2025-26 BE

Department	2023-24 (Actuals)		2024-25 (RE)		2025-26 (BE)	
	Rs. in Crore	Shares to Total (in %)	Rs. in Crore	Shares to Total (in %)	Rs. in Crore	Shares to Total (in %)
WCD	2098.24	30.20	14099.49	81.26	13334.53	72.85
MS	3309.43	47.64	1504.00	8.67	2729.73	14.91
H&FW	674.21	9.70	742.27	4.28	830.56	4.54
SS&EPD	271.91	3.91	562.22	3.24	635.73	3.47
P&C	0.00	0.00	0.00	0.00	302.00	1.65
Finance	0.00	0.00	149.00	0.86	149.00	0.81
Home	32.25	0.46	37.47	0.22	125.11	0.68
A&FE	57.76	0.83	109.06	0.63	93.34	0.51
HE	30.00	0.43	26.16	0.15	40.65	0.22
STSC&MBC	8.07	0.12	27.94	0.16	27.53	0.15
HTHD	11.12	0.16	14.08	0.08	18.16	0.10
SD&TE	7.58	0.11	10.00	0.06	13.20	0.07
S&ME	2.88	0.04	3.50	0.02	3.50	0.02
S&YD	298.60	4.30	0.31	0.00	0.36	0.00
F&ARD	145.37	2.09	64.89	0.37	0.00	0.00
Total	6947.41	100.00	17350.41	100.00	18303.39	100.00

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

Types of Expenditures and Sources of Fund	(Rs. in Crore)		
	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
A. Administrative Expenditure (Operation, and Maintenance) - AE-EOM	83.38	242.26	285.19
B. Programme Expenditure (i+ii+iii)	6864.03	17108.15	18018.21
i. State Sector Scheme - SSS	3787.70	13440.23	13375.83
ii. Centrally Sponsored Scheme - CSS	3030.13	3543.11	4517.57
iii. Central Sector Scheme - CS	46.20	124.80	124.80
Total (A+B)	6947.41	17350.41	18303.39

Figure 3.3 Distribution of Total Gender-specific Allocation across Types of Expenditure in 2025-26 BE

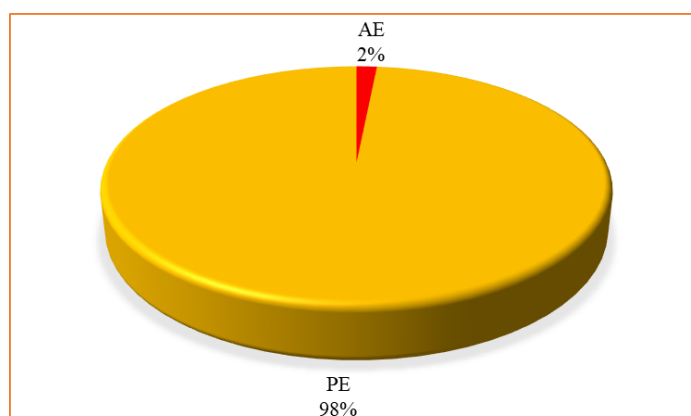
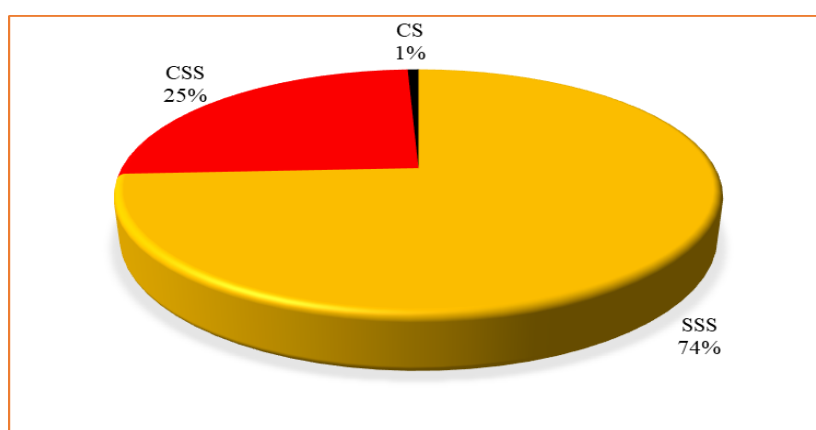


Figure 3.4 Distribution of PE in Gender-specific Allocation across Sources of Funds in 2025-26 BE



(Note: The detailed budget statement under Part A: Gender-specific (100%) is placed in the Annexure I.)

III. PART B: GENDER-SENSITIVE ANALYSIS

Part B of the Gender Budget includes allocations for gender-sensitive schemes and programmes, where women and girls constitute more than 30% but less than 100% of the beneficiaries. Accordingly, 31% to 99% of the allocated resources contribute to their welfare and development. In 2025-26 BE, a total of Rs. 71558.37 Crore has been allocated under gender-sensitive components, distributed across 36 departments and 419 schemes and programmes.

Figure 3.5: Distribution of Gender-sensitive Schemes and Programmes across Top 10 Departments in 2025-26 BE

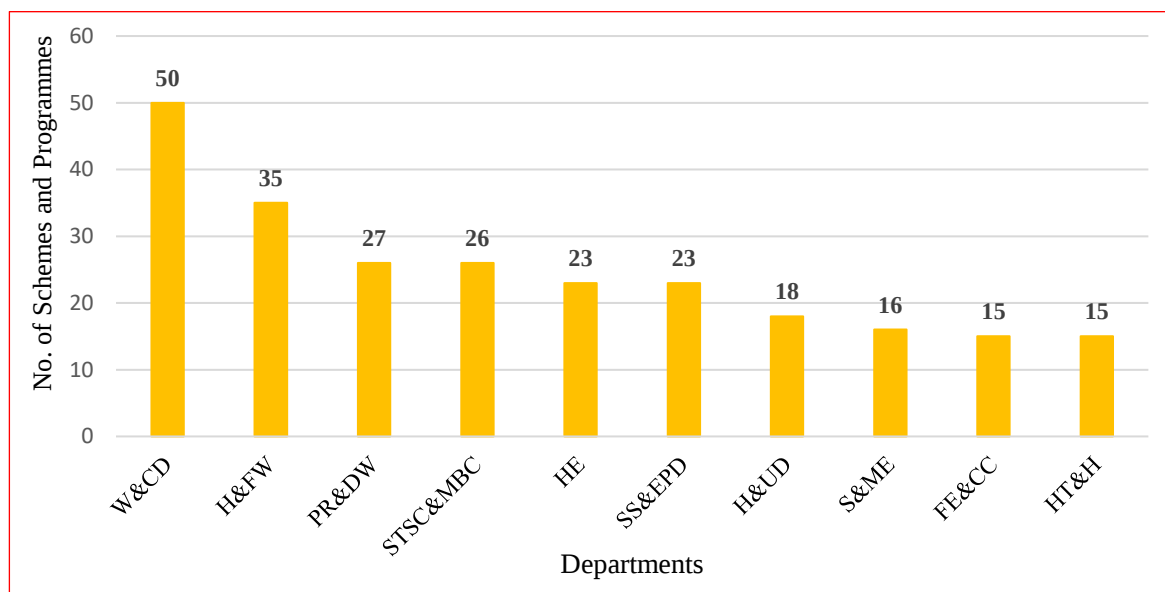


Figure 3.6: Distribution of Gender-sensitive Schemes and Programmes across Types of Expenditure, and Sources of Funds in 2025-26 BE

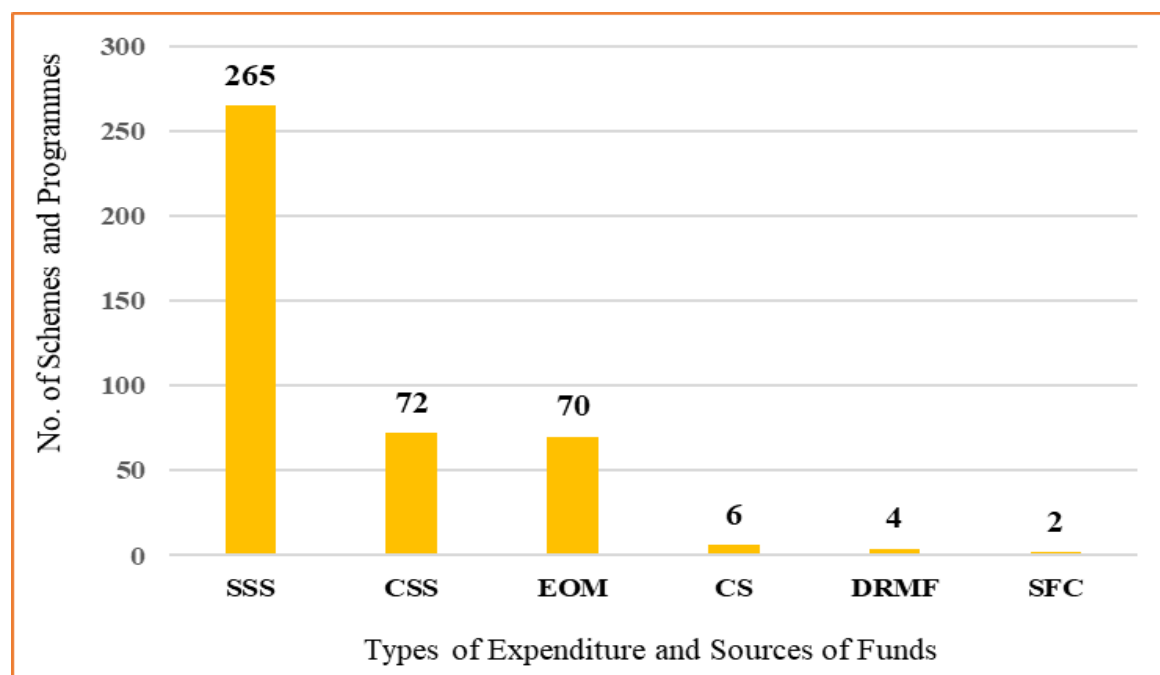


Table 3.4: Distribution of Gender-sensitive Allocation across Departments (Rs. in Crore) and their Relative Shares (in %) in 2025-26 BE

Department	2023-24 (Actuals)		2024-25 (RE)		2025-26 (BE)	
	Rs. in Crore	Shares to Total (in %)	Rs. in Crore	Shares to Total (in %)	Rs. in Crore	Shares to Total (in %)
PR&DW	9947.84	19.26	12613.79	21.65	13039.63	18.22
Works	6497.48	12.58	7690.15	13.20	8637.95	12.07
SS&EPD	3945.56	7.64	7340.40	12.60	8353.23	11.67
S&ME	4167.97	8.07	6251.31	10.73	8241.77	11.52
RD	3873.62	7.50	1654.99	2.84	4600.30	6.43
H&UD	2048.08	3.96	1602.82	2.75	3746.10	5.24
DM	1961.48	3.80	3318.08	5.70	3183.53	4.45
STSC&MBC	1892.52	3.66	2795.98	4.80	3019.62	4.22
WR	1807.32	3.50	1948.98	3.35	2830.99	3.96
FS&CW	1227.26	2.38	2270.38	3.90	2501.82	3.50
H&FW	6190.01	11.98	2143.50	3.68	2446.18	3.42
W&CD	1507.29	2.92	1629.87	2.80	1888.22	2.64
Energy	122.01	0.24	206.00	0.35	1528.04	2.14
S&YD	745.46	1.44	535.07	0.92	1077.18	1.51
Co-op	1200.89	2.32	812.62	1.39	803.00	1.12
HE	1178.66	2.28	786.13	1.35	708.25	0.99
A&FE	419.23	0.81	701.03	1.20	651.31	0.91
Tourism	592.11	1.15	567.33	0.97	603.81	0.84
MS&ME	338.63	0.66	367.90	0.63	500.00	0.70
R&DM	256.29	0.50	432.60	0.74	478.28	0.67
SD&TE	126.53	0.24	193.99	0.33	447.09	0.62
OLL&C	146.47	0.28	105.71	0.18	348.36	0.49
P&C	382.21	0.74	278.55	0.48	328.55	0.46
Home	30.40	0.06	404.69	0.69	298.96	0.42
Industries	370.50	0.72	319.00	0.55	275.32	0.38
FE&CC	184.33	0.36	235.46	0.40	217.36	0.30
Sc&TC	79.40	0.15	82.05	0.14	199.30	0.28
HT&H	131.87	0.26	202.35	0.35	186.77	0.26
F&ARD	162.66	0.31	159.10	0.27	128.59	0.18
GA&PG	57.51	0.11	110.64	0.19	100.92	0.14
Commerce	0.00	0.00	30.00	0.05	80.00	0.11
L&ESI	33.80	0.07	18.78	0.03	64.67	0.09
E&IT	16.00	0.03	5.20	0.01	25.00	0.03
Law	6.47	0.01	9.22	0.02	9.92	0.01
Fin	0.00	0.00	418.38	0.72	7.89	0.01
Transport	15.23	0.03	19.13	0.03	0.51	0.00
Total	51663.07	100.00	58261.17	100.00	71558.37	100.00

Table 3.5: Mapping of Total Allocation of Gender-sensitive Schemes across Type of Expenditure and Source of Funds in 2025-26 BE

Types of Expenditures and Sources of Funds	(Rs. in Crore)		
	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
A. Administrative Expenditures - EOM	1526.8	2139.18	2457.9
1. NDRMF	0	1209.28	1023.93
2. SDRMF	1961.48	4262.8	2156
B. Disaster Risk Management Fund (1+2)	1961.48	5472.08	3179.93
3. Central sector Schemes - CS	4.86	115.0F. 0	124.89
4. Centrally Sponsored Schemes - CSS	16786.63	19596.77	17473.04
5. State Sector Schemes - SSS	31071.27	32633.67	47844.54
C. Programme Expenditures – PE (3+4+5)	47862.76	52345.44	65442.47
D. TS - State Finance Commission - SFC	312.04	460.48	478.06
E. Total (A+B+C+D)	51663.07	58261.17	71558.37

Figure 3.7 Distribution of Total Gender-sensitive Allocation across Types of Expenditure in 2025-26 BE

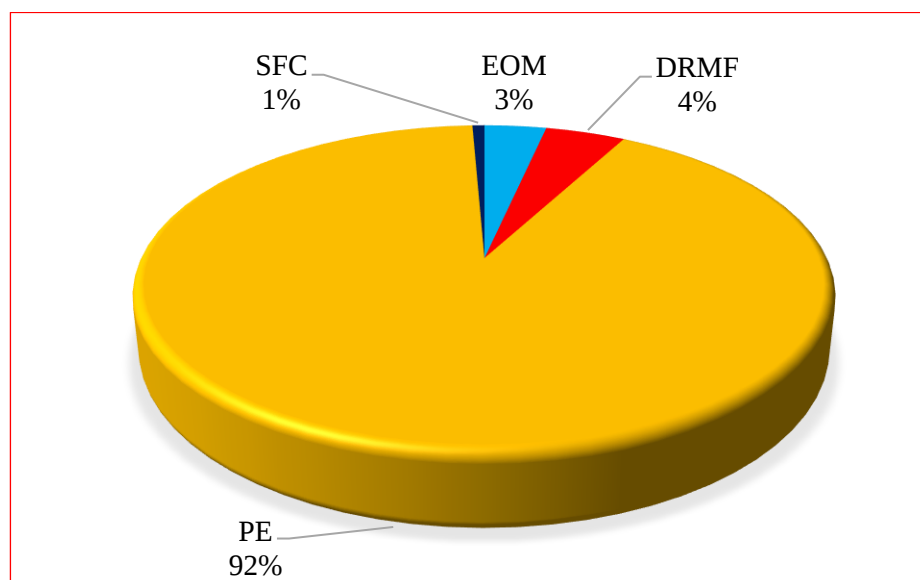
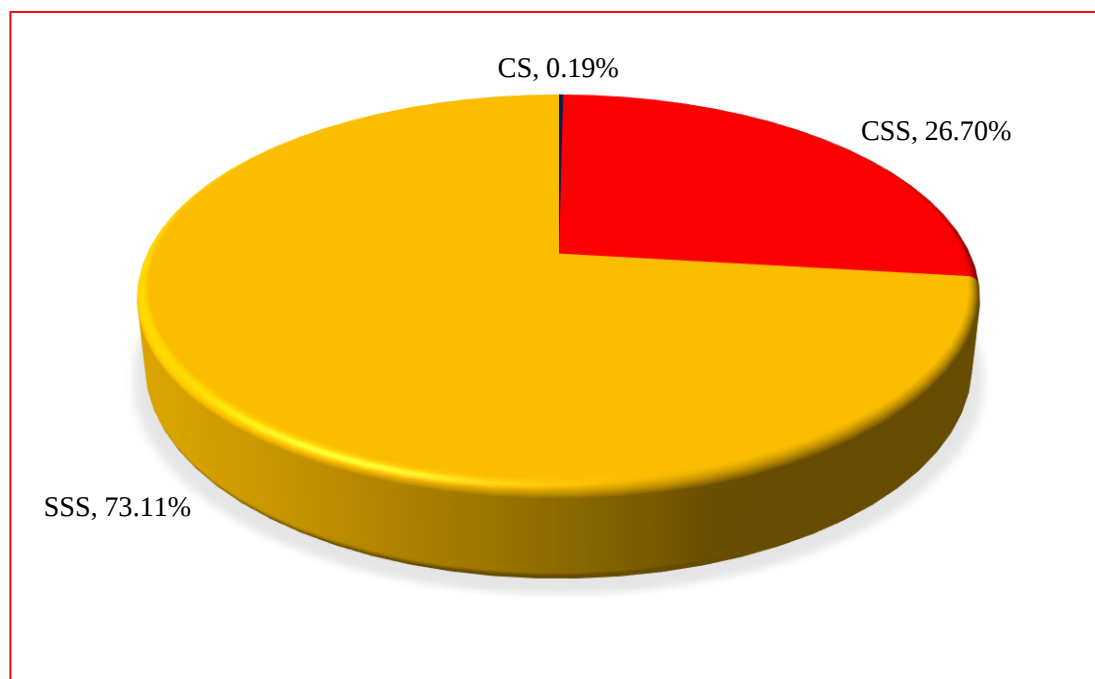


Figure 3.8 Distribution of PE in Gender-sensitive Allocation across Sources of Funds in 2025-26 BE



(Note: The detailed budget statement under Part B: Gender-sensitive (more than 30%, but less than 100%) is listed in the Annexure II.)

ANNEXURE I

PART A: GENDER-SPECIFIC SCHEMES AND PROGRAMMES

(Rs in Crore)

Sl. No.	Scheme Name	Exp. Type	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
Department of Agriculture and Farmers' Empowerment					
1	3595 - Empowerment of women in Agriculture	PE - SSS	57.76	109.06	93.34
	Total		57.76	109.06	93.34
Fisheries & Animal Resources Development Department					
1	3740 - Mukhyamantri Maschyajibi Kalyan Yojana (MMKY) - 78815 - Input Assistance to WSHGs	PE - SSS	145.37	64.89	0
	Total		145.37	64.89	0
Finance Department					
1	3836 - Covid-19 Warrior Family Assistance - 38019 - Family Assistance for Anganwadi Workers	AE - EOM	0	149	149
	Total		0	149	149
Health and Family Welfare Department					
1	0886 - Maternity and Child Welfare Centres	AE - EOM	10.12	13.36	11.76
2	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	PE - CS	46.2	124.8	124.8
3	1487 - Training of Nurses, Midwives and Lady Health Visitors	PE - SSS	12.75	16.53	18.15
4	2569 - ANM & GNM Schools	PE - SSS	7.2	10.96	11.01
5	3321 - KHUSHI	PE - SSS	50	50	130.28
6	ASHA Programme	PE - CSS	328.7	319.98	319.01
7	Female Sterilization including drop back	PE - CSS	15.11	20.79	20.79
8	IUCD Services	PE - CSS	3.99	4.91	4.91
9	Janani Sishu Surakshya Karyakram (JSSK) - except Referral Transport	PE - CSS	33.38	21.23	21.23
10	Janani Surakshya Yojana (JSY)	PE - CSS	86.28	94.16	94.16
11	Maternity Waiting Home (MWH)	PE - CSS	13.47	14.29	14.29

Sl. No.	Scheme Name	Exp. Type	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
12	PMSMA activities	PE - CSS	5.74	4.75	4.75
13	Rastriya Kishore Swasthya Karyakram incl. Sanitary napkins (Menstrual Hygiene Scheme)	PE - CSS	23.99	22.92	31.84
14	Referral Transport	PE - CSS	37.29	23.58	23.58
	Total		674.21	742.27	830.56
Handlooms, Textiles & Handicrafts Department					
1	0001 - 10% one time rebate on sale of Handloom clothes - 664 - Women Component	PE - SSS	2.25	1.2	0.6
2	1115 - Promotion of Sericulture Industries - 664 - Women Component	PE - SSS	0.68	0.87	2.45
3	1153 - Promotion of Handicraft Industries - 664 - Women Component	PE - SSS	3.64	4.95	6
4	1641 - Promotion of Handloom Industries - 664 - Women Component	PE - SSS	4.55	6.66	9.11
	Total		11.12	14.08	18.16
Higher Education Department					
1	2204 - Ramadevi Women's University	AE - EOM	29	25.16	37.65
2	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	1	1	3
	Total		30	26.16	40.65
Home Department					
1	3086 - Investigation Units for Crime Against Women (IUCAW)	AE - EOM	15.6	18.19	33.34
2	3900 - Subhadra Surakhya Yojana	PE - SSS	0	0	52.66
3	Female Prison	AE - EOM	1.05	1.09	1.12
4	Investigation Units for Crime Against Women (IUCAW)	AE - EOM	15.6	18.19	37.99
	Total		32.25	37.47	125.11
Mission Shakti Department					
1	0182 - Construction of Buildings - 22062 - Mission Shakti Gruha	PE - SSS	469.99	16.8	370
2	2950 - National Rural Livelihood Mission (NRLM)	PE - CSS	995.8	595.8	1095.38
3	3451 - Mission Shakti Programme	PE - SSS	1719.32	646.3	1096.86
4	3451 - Mission Shakti Programme - 48496 - Mission Shakti Scooter Yojana - Interest Subvention	PE - SSS	50	75	10
5	3528 - National Rural Economic Transformation Project (NRETP)	PE - CSS	26.82	17.88	0

Sl. No.	Scheme Name	Exp. Type	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
6	3529 - Start-up Village Entrepreneurship Programme (SVEP)	PE - CSS	12	51.58	32.99
7	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	PE - CSS	20.5	82	98.8
8	3532 - Rural Self Employment Training Institutes (RSETIs)	PE - CSS	12.51	14.64	21.2
9	3567 - Department of Mission Shakti	AE - EOM	2.5	4	4.5
	Total		3309.43	1504	2729.73
Planning and Convergence Department					
1	3911 - Southern Odisha Development Council	PE - SSS	0	0	200
2	3912 - Northern Odisha Development Council	PE - SSS	0	0	102
	Total		0	0	302
School and Mass Education Department					
1	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	2.88	3.5	3.5
	Total		2.88	3.5	3.5
Skill Development & Technical Education Department					
1	0951 - National Apprenticeship Training - 18058 - Mobilization of Girls and PWD Trainees for ITIs	PE - SSS	7.58	0	0
2	3830 - Integrated Programme for Improvement of ITIs - 40033 - SUDAKSHYA	PE - SSS	0	10	13.2
	Total		7.58	10	13.2
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel - 18040 - Toiletry Expenses for Girls inmates of Sports Hostel	AE - EOM	0.18	0.31	0.36
2	1116 - Promotion of Sports and Games - Women Component	PE - SSS	298.41	0	0
	Total		298.6	0.31	0.36
Department of Social Security & Empowerment of Persons with Disability					
1	2433 - Indira Gandhi National Widow Pension Scheme	PE - CSS	271.91	562.22	635.73
	Total		271.91	562.22	635.73
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	3610 - Special Educational Support - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	2.1	4.89	4.89

Sl. No.	Scheme Name	Exp. Type	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
2	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana - 40031 - Odisha Girls Incentive Programme	PE - SSS	5.97	10.55	10.14
3	3770 - Construction of OBC Girls Hostel	PE - CSS	0	12.5	12.5
	Total		8.07	27.94	27.53
Department of Women & Child Development					
1	0118 - Central Home	AE - EOM	0.16	0.22	0.24
2	0182 - Construction of Buildings - 28042 - Construction of Staff quarters for ICDS Functionaries	PE - SSS	7.5	47.88	18.9
3	0641 - Home Economic Training Centre	AE - EOM	1.57	1.99	0
4	1330 - Special Repair and improvement of Home Economic Training Centre building and staff quarters	AE - EOM	0.02	0.02	0
5	1574 - Women and Child Development Department	AE - EOM	7.59	10.73	9.23
6	2391 - Mahila Vikas Samabaya Nigam	PE - SSS	1.32	1.6	1.79
7	2393 - State Commission for Women	PE - SSS	3.95	5.07	5.85
8	2678 - Conditional cash transfer for Pregnant women (MAMATA)	PE - SSS	375.57	378.76	283.65
9	2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)	PE - SSS	2.75	5.67	3.27
10	3105 - Biju Kanya Ratna	PE - SSS	0.6	0.5	0
11	3247 - Prevention of Violence Against Women	PE - SSS	1.32	2	4
12	3259 - State support to ICDS	PE - SSS	0	504.37	300.53
13	3259 - State support to ICDS - 18019 - Honorarium and allowances to Anganwadi Workers / Helpers	PE - SSS	506.03	242.46	431.95
14	3340 - Pradhan Mantri Matru Vandana Yojana	PE - CSS	0	36.9	208.07
15	3514 - Anganwadi Services - District Cell	PE - CSS	6.09	0	0
16	3515 - Anganwadi Services - Training Programme	PE - CSS	1.64	0	0
17	3516 - Scheme for Adolescent Girls	PE - CSS	62.11	85.4	80
18	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	145.89	0	0
19	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	895.7	813.86	950
20	3632 - Adivika & Adolescent Empowerment	PE - SSS	3.98	10.29	10.82
21	3656 - One Stop Centre (SAMBAL)	PE - CSS	6.8	11.43	11.61

Sl. No.	Scheme Name	Exp. Type	2023-24 (Actuals)	2024-25 (RE)	2025-26 (BE)
22	3657 - Women Helpline (SAMBAL)	PE - CSS	0.28	0.55	0.55
23	3667 - Shakti Sadan (SAMARTHYA)	PE - CSS	4.1	38.5	38.5
24	3668 - State Hub for Empowerment of Women (SAMARTHYA)	PE - CSS	0	7.31	10.28
25	3670 - Shakhi Niwas (SAMARTHYA)	PE - CSS	0	3.01	3.01
26	3671 - Palna (SAMARTHYA)	PE - CSS	0	10.05	11.28
27	3713 - Women Helpline	PE - SSS	0.45	0.23	0
28	3790 - Swachhata Action Plan (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	20.04	0	21.63
29	3796 - State Support Centre	PE - SSS	9.74	4.33	0
30	3797 - Jagruti	PE - SSS	32.97	7.39	0
31	3798 - Management of working women hostels	PE - SSS	0.07	0.19	0.2
32	3862 - Subhadra Yojana	PE - SSS	0	11195.92	10145.2
33	3864 - Aanganwadi Services (General)	PE - CSS	0	669.11	743.98
34	3940 - Subhadra Sambadna	PE - SSS	0	0	20.49
35	3948 - Mukhyamantri Kanya Vibaha Yojana	PE - SSS	0	0	12
36	9620 - Beti Bachao Beti Padhao	PE - CSS	0	3.75	7.5
	Total		2098.24	14099.49	13334.53
	Total (Part A)		6947.41	17350.41	18303.39

ANNEXURE II

PART B: GENDER-SENSITIVE SCHEMES AND PROGRAMMES

(Rs in Crore)

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
Department of Agriculture and Farmers' Empowerment					
1	1642 - National Horticulture Mission	PE - CSS	56.13	97.67	101.52
2	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	PE - CSS	77.93	155.3	155.3
3	3144 - Support to Farmer Producers Organisation	PE - SSS	39.37	51.59	73.59
4	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	PE - CSS	16.8	23	29.15
5	3343 - Rainfed Area Development & Climate Change	PE - CSS	12.83	26.67	12
6	3344 - National Project on Agro Forestry	PE - CSS	2.48	3.34	30
7	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	PE - CSS	79.02	50.67	34
8	3348 - Sub-Mission on Seeds & Planting Material	PE - CSS	0.04	8.33	0.25
9	3349 - Sub-Mission on Agriculture Extension	PE - CSS	63.58	95	0
10	3387 - National Food Security Mission (NFSM) - Other Crops	PE - CSS	47.98	125	183.7
11	3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	PE - CSS	7.43	31.8	31.8
12	3538 - National Food Security Mission-Oilseeds	PE - CSS	15.63	32.67	0
	Total		419.23	701.03	651.31
Co-operation Department					
1	0708 - Information, Education and Communication	PE - SSS	6.95	7	3
2	2053 - Infrastructure Development	PE - SSS	95	205.62	150
3	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	PE - SSS	1000	600	650
4	3320 - Farmers Welfare - KALIA	PE - SSS	98.94	0	0
	Total		1200.89	812.62	803
Commerce Department					
1	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	0	30	80
	Total		0	30	80

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
Disaster Management					
1	1021 - Other Relief Measures	PE - SSS	0	2	1.6
2	1021 - Other Relief Measures	DRMF - SDRF	38.98	26	26
3	1329 - Special Relief Estt.	AE - EOM	0	0	2
4	2673 - State Disaster Response Fund	DRMF - SDRF	1886.4	1980.8	2080
5	2673 - State Disaster Response Fund	DRMF - NDRF	0	1209.28	1023.93
6	2802 - Subsidy	DRMF - SDRF	36.09	100	50
	Total		1961.48	3318.08	3183.53
Electronics & Information Technology Department					
1	0708 - Information, Education and Communication	PE - SSS	16	5.2	5
2	3942 - Odisha AI Mission	PE - SSS	0	0	20
	Total		16	5.2	25
Energy Department					
1	2055 - Biju Grama Jyoti	PE - SSS	91.06	50	53
2	2833 - Roof top solar photovoltaic system for govt./Agencies Building	PE - SSS	30.95	0	0
3	3008 - Dindayal Upadhaya Gram Jyoti Yojana	PE - SSS	0	56	0
4	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	PE - SSS	0	0	500
5	3855 - Odisha Akshaya Shakti Bikash Yojana	PE - SSS	0	100	975.04
	Total		122.01	206	1528.04
Fisheries & Animal Resources Development Department					
1	0569 - Grants and Assistance	AE - EOM	4.98	2.6	0.12
2	0708 - Information, Education and Communication	PE - SSS	27.76	9	15
3	2053 - Infrastructure Development	PE - SSS	124.71	92.12	108.27
4	2966 - National Livestock Health and Diseases Control Programme	PE - CSS	5.21	55.38	0

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
5	3934 - NLM-Dharti Aaba-Janajatiya Unnat Gram Utkarsh Abhiyan (DA-JGUA)	PE - CSS	0	0	5.2
	Total		162.66	159.1	128.59
Finance Department					
1	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	PE - SSS	0	418.38	7.89
	Total		0	418.38	7.89
Forest, Environment and Climate Change Department					
1	0484 - Field Establishment (Division Office)	AE - EOM	0	0.26	0.03
2	0512 - Forest and Environment Department	AE - EOM	0	0	0.02
3	0569 - Grants and Assistance	AE - EOM	84.99	90.38	93.25
4	0569 - Grants and Assistance	PE - SSS	10.29	45	19.2
5	0573 - Green India Mission	PE - CSS	20.98	12.4	4.25
6	0617 - Head Quarter Establishment	AE - EOM	0	0.05	0.12
7	0708 - Information, Education and Communication	PE - SSS	0.5	0.1	0.3
8	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	PE - SSS	50	61.92	40.54
9	2203 - National Bamboo Mission	PE - CSS	0	5.93	2.07
10	2310 - Financial Assistance	PE - SSS	1.32	1.61	3.32
11	2327 - Construction and Renovation of Forest buildings	AE - EOM	0	0	4.25
12	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	PE - SSS	16.25	11.3	0
13	2924 - National Afforestation Programme	PE - CSS	0	0	0
14	2925 - Conservation of Natural Resources and Ecosystems	PE - CSS	0	6.5	0
15	3931 - Ama Similipal Yojana	PE - SSS	0	0	50
	Total		184.33	235.46	217.36
Food Supplies and Consumer Welfare Department					
1	0708 - Information, Education and Communication	PE - SSS	1	6	5
2	1162 - Rationing and supply of Food Grains	AE - EOM	41.36	48.74	50.77
3	2799 - Public Distribution System	PE - SSS	1184.9	215.64	446.05

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
4	2799 - Public Distribution System - 78826 - Revolving fund for Paddy Procurement	PE - SSS	0	2000	2000
	Total		1227.26	2270.38	2501.82
General Administration and Public Grievance Department					
1	0017 - Administrative Training School	AE - EOM	12.57	13.32	10.84
2	0423 - Establishment of Staff Selection Commission	AE - EOM	14.57	23.51	25.54
3	0425 - Establishment of State Public Service Commission	AE - EOM	19.38	24.44	23.49
4	0425 - Establishment of State Public Service Commission	PE - SSS	0.94	0.89	1.1
5	2772 - Establishment of Sub-ordinate Staff Selection Commission	AE - EOM	10.06	48.18	37.55
6	3895 - Chief Minister's Grievance Cell Secretariat	AE - EOM	0	0.31	2.4
	Total		57.51	110.64	100.92
Health and Family Welfare Department					
1	0106 - Capital Hospital, Bhubaneswar	PE - SSS	1.88	1.28	0
2	0316 - District Family Welfare Bureau	PE - SSS	9.86	12.66	12.04
3	0646 - Hospital and Dispensaries	PE - SSS	0.89	0	0
4	0708 - Information, Education and Communication	PE - SSS	105	24	97.86
5	0725 - Institute of Paediatrics, Cuttack	PE - SSS	0.84	0	0
6	0796 - Land Acquisition - 78392 - Payment of land cost	PE - SSS	0	2.15	0
7	0816 - Leprosy	PE - SSS	0.41	0.68	0.68
8	0888 - Medical College Hospital, Berhampur	PE - SSS	3.04	0	0
9	0889 - Medical College Hospital, Burla	PE - SSS	2.98	0	0
10	0890 - Medical College Hospital, Cuttack	PE - SSS	7.43	0	0
11	0897 - Medical Institution of Malkangiri Zone	PE - SSS	0.23	0.35	0
12	0898 - Medical Institution of Umerkote Zone	PE - SSS	0.38	1.31	0
13	0957 - National Malaria Eradication Programme	PE - CS	4.86	8	0
14	1016 - Other Hospitals	PE - SSS	21.66	32.82	0
15	1092 - Primary Health Centre	PE - SSS	9.1	15.8	0
16	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	PE - SSS	197.89	237.57	272.51

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
17	1351 - State Institute of Health and Family Welfare	PE - SSS	4.9	5.9	6.47
18	1447 - T.B. Control Programme	PE - SSS	0.66	1.37	1.37
19	1520 - Urban Family Welfare Service - Revamping of Urban Slums	PE - SSS	1.49	2.19	1.91
20	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	PE - SSS	0	0.08	0.06
21	2820 - Health Management Information System (HMIS)	PE - SSS	0	102.08	102.08
22	3045 - Food Safety Programme	PE - SSS	8.12	6.45	3.86
23	3121 - Malaria Control Programme	PE - SSS	6.15	4.92	4.92
24	3178 - Medical College Hospital, Koraput	PE - SSS	1.54	0	0
25	3180 - Medical College Hospital, Baripada	PE - SSS	2.47	0	0
26	3182 - Medical College Hospital, Balasore	PE - SSS	3.02	0	0
27	3184 - Medical College Hospital, Bolangir	PE - SSS	1.99	0	0
28	3211 - Family Planning Indemnity Scheme	PE - SSS	1.13	4.5	4.5
29	3261 - Mukhya Mantri Swasthya Seva Mission	PE - SSS	2889.47	1627.6	1911
30	3384 - Biju Swasthya Kalyana Yojana	PE - SSS	2898.03	0	0
31	3384 - Biju Swasthya Kalyana Yojana - 78709 - Sishu Abong Matru Mrutyuhar Purna Nirakaran Abhijan (SAMMPurNA)	PE - SSS	4.53	0	0
32	3756 - Head Quarter Organisation -Dir. Nursing	AE - EOM	0.1	2.11	1.76
33	3758 - Head Quarter Organisation -Commissioner of Food Safety	AE - EOM	0	1.07	0.95
34	3759 - Head Quarter Organisation -Dir. H.I.V.S	AE - EOM	0	1.93	0.88
35	3807 - Scheme for augmenting Nursing Education of New Colleges of Nursing (CoN) in Co-location with new Medical Colleges	PE - CSS	0	46.67	23.33
	Total		6190.01	2143.5	2446.18
Housing and Urban Development Department					
1	0652 - Housing Facilities	PE - SSS	0	0	100
2	0708 - Information, Education and Communication	PE - SSS	1.96	0.48	0
3	2684 - State Urban Development Agency (SUDA)	PE - SSS	40	24.56	0
4	2916 - National Urban Livelihood Mission	PE - CSS	14.07	10	10
5	3075 - ABBAAS-Odisha Urban Housing Mission (OUHM)	AE - EOM	0	0	1

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
6	3221 - Swachha Bharat Mission (SBM) - Urban	PE - CSS	0	42.72	0
7	3256 - Urban Transformation Initiative (UNNATI)	PE - SSS	1000	693.93	0
8	3274 - Pradhan Mantri Awaas Yojana (Urban)	PE - CSS	392.71	616.12	683.1
9	3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	PE - SSS	599.33	215	0
10	3781 - PMAY-IEC, Social Audit, Geo tagging, Research/ Documentation, Exposure Visit and Training and workshop etc.	PE - CSS	0	0	2.03
11	3782 - PMAY-Affordable Housing Project (AHP) and In-Situ Slum Redevelopment (ISSR) Project	PE - CSS	0	0	97.83
12	3906 - Samruddha Sahara	PE - SSS	0	0	408.29
13	3907 - Waterfront Development	PE - SSS	0	0	115.5
14	3914 - SUJALA	PE - SSS	0	0	625
15	3915 - SWACHHA ODISHA	PE - SSS	0	0	261
16	3916 - MUKHYAMANTRI SAHARI VIKAS YOJANA	PE - SSS	0	0	1100
17	3917 - CAPACITY BUILDING & RESOURCE MANAGEMENT	PE - SSS	0	0	37.35
18	3918 - URBAN MOBILITY	PE - SSS	0	0	305
	Total		2048.08	1602.82	3746.1
Handlooms, Textiles & Handicrafts Department					
1	0001 - 10% one-time rebate on sale of Handloom clothes	PE - SSS	12.93	14.8	7.4
2	0708 - Information, Education and Communication	PE - SSS	2.47	2.5	5
3	0825 - Loans and Advances	PE - SSS	40	40	40
4	1115 - Promotion of Sericulture Industries	PE - SSS	5.82	13.28	14.92
5	1153 - Promotion of Handicraft Industries.	PE - SSS	32.62	39.69	44.15
6	1641 - Promotion of Handloom Industries	PE - SSS	32.42	57.2	56.77
7	1982 - Promotion of Textile Industries	PE - SSS	2.94	5.12	8.68
8	1984 - Establishment of Urban Haat	PE - SSS	2.35	2.35	2.35
9	2647 - Marketing support and services	PE - SSS	0	0	0
10	2767 - DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS	AE - EOM	0.01	0.01	0.01
11	3015 - Infrastructure & Technology Development for Handicraft Industries	PE - SSS	0	2.5	2.5

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
12	3363 - Silk Samagra	PE - SSS	0	1.6	0
13	3461 - Market Development Assistance to Handloom Society	PE - SSS	0.32	0	0
14	3821 - Development of Pipili Applique Hub	PE - SSS	0	10.63	0
15	3858 - Mukhyamantri Baristha Bunakar & Karigara Sahayata Yojana	PE - SSS	0	12.68	5
	Total		131.87	202.35	186.77
Higher Education Department					
1	0559 - Odisha State Higher Education Council	PE - SSS	4.79	5.64	2.12
2	0708 - Information, Education and Communication	PE - SSS	2.9	1.5	1.5
3	0948 - N.C.C.	PE - SSS	28.6	47.08	50.9
4	0964 - National Service Scheme	PE - SSS	1.4	3.04	5.4
5	0973 - Non-Govt. Colleges	PE - SSS	0	0	4
6	1009 - Other Educational Facilities	PE - SSS	7.91	15.36	45.95
7	1009 - Other Educational Facilities - 78821 - Green Passage Scheme for Covid affected orphans	PE - SSS	0.13	0.25	0.8
8	1192 - Repair Renovation and Restoration	AE - EOM	0	0	20
9	1267 - Selection Board	AE - EOM	0	0	1
10	2053 - Infrastructure Development	PE - SSS	450	228.03	305
11	2856 - Modernisation of Quality Education	PE - SSS	27.17	40	40
12	2865 - Youth Red Cross	PE - SSS	0.5	0.7	5
13	2887 - Distribution of Laptops to Meritorious Students	PE - SSS	89.47	0	0
14	2939 - Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	PE - CSS	23.28	113.18	0
15	3104 - Information & E-Governance	PE - SSS	61.8	70	10
16	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP	PE - SSS	208.5	65.07	10.13
17	3355 - Odia University	PE - SSS	0	0	30
18	3362 - Odisha University Research and Innovation Incentivization Plan	PE - SSS	0.8	1.32	0.44
19	3455 - Mo College Abhiyan	PE - SSS	26.63	0	0
20	3457 - Support for Educational Development	PE - SSS	0	0	20

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
21	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	244.79	140.97	105
22	3869 - Godabarisha Vidyarthi Protsahana Yojana	PE - SSS	0	54	45
23	3870 - Ama Gaurav Ama College	PE - SSS	0	0	6.02
	Total		1178.66	786.13	708.25
Home Department					
1	0025 - Aftercare Homes, Shelters and Service etc.	AE - EOM	0.23	0.29	0.26
2	0534 - General	AE - EOM	0	298.67	52.5
3	0640 - Home Department - 18128 - Sanction of Financial benefit to the detainees under MISA/DIR	AE - EOM	0	0	10
4	0640 - Home Department - 42027 - States Contribution to Victim Compensation Fund	PE - SSS	30	55	60
5	1104 - Probation Service - 78106 - Self-employment of BPL family members of the prisoners	PE - SSS	0	0.08	0.08
6	1358 - State Organisation	AE - EOM	0.17	0.12	0.12
7	2789 - Installation and Commissioning of CCTV Surveillance System	PE - SSS	0	50.52	176
	Total		30.4	404.69	298.96
Industries Department					
1	0070 - Assistance to PSUS & Other undertakings	PE - SSS	36	131	68.32
2	0708 - Information, Education and Communication	PE - SSS	2	3	3
3	2331 - Subsidies to Medium and Large Industries	PE - SSS	202.5	125	144
4	3248 - Industrial Infrastructure Development Fund (IIDF)	PE - SSS	130	60	60
	Total		370.5	319	275.32
Labour & Employees' State Insurance Department					
1	0303 - Dispensaries	PE - CS	0	2	7.5
2	0648 - Hospitals	AE - EOM	0.38	0.73	0.54
3	0648 - Hospitals	PE - CS	0	5	7.39
4	0708 - Information, Education and Communication	PE - SSS	2.48	1.74	5.24
5	1975 - Implementation of Child Labour (Prohibition and Regulation) Act,1986	PE - SSS	4.66	1.32	12
6	2244 - Safety & Welfare of Migrant Workers	PE - SSS	5.2	6	12

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
7	3124 - Implementation of Un-organised Workers Social Security Act	PE - SSS	21.08	2	20
	Total		33.8	18.78	64.67
Law Department					
1	0534 - General - 18052 - Social Welfare through awareness generation under Central Acts	PE - SSS	0.25	0.35	0.35
2	1348 - State Human Rights Commission	AE - EOM	5.74	8.47	9.17
3	1348 - State Human Rights Commission	PE - SSS	0.38	0.3	0.3
4	2357 - Grants to Lord Sri Jagannath Temple - 41563 - Grants for Housing Scheme for Poor and needy sevak families	PE - SSS	0.1	0.1	0.1
	Total		6.47	9.22	9.92
Micro, Small & Medium Enterprises Department					
1	0398 - Establishment of Block Level Extension Office under Directorate of Industries	AE - EOM	18.07	22.1	23.22
2	0708 - Information, Education and Communication	PE - SSS	0.79	2	2
3	1005 - Odisha Khadi and Village Industries Board	AE - EOM	5.06	7.56	8.37
4	1005 - Odisha Khadi and Village Industries Board	PE - SSS	3.12	11.93	12
5	1165 - Rebate on Sale of Khadi Cloth	PE - SSS	0.28	1.1	1.2
6	2329 - Subsidies for Small Scale Industries	PE - SSS	59.4	53	55
7	2334 - Grants / Assistance for Micro, Small & Medium Industries	AE - EOM	0.2	0.2	0.2
8	2334 - Grants / Assistance for Micro, Small & Medium Industries	PE - SSS	31.08	59	279
9	2765 - MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT	AE - EOM	0.01	0.01	0.01
10	3021 - MSME Development Programme	PE - SSS	6.5	43	66
11	3112 - Subsidy for MSME	PE - SSS	14.21	0	0
12	3113 - Promotion of MSME	PE - SSS	169.8	128	53
13	3546 - PM Formalization of Micro Food Processing Enterprises PM-FME	PE - CSS	30.1	40	0
	Total		338.63	367.9	500
Odia Language, Literature and Culture Department					
1	0291 - Directorate of Culture	AE - EOM	0	0	3.35
2	0291 - Directorate of Culture	PE - SSS	23.85	15.3	102.3

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
3	0708 - Information, Education and Communication	PE - SSS	1	14.05	25
4	0922 - Miscellaneous	AE - EOM	10.17	4.32	5.24
5	1338 - State Archives	AE - EOM	0	0.05	0.05
6	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	AE - EOM	3	3.77	3.72
7	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	PE - SSS	0.57	0.73	0.73
8	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	PE - SSS	31.65	17.03	13.97
9	3325 - Mukhya Mantri Kalakara Sahayata Yojana	PE - SSS	76.24	50.46	194
	Total		146.47	105.71	348.36
Planning and Convergence Department					
1	0708 - Information, Education and Communication	PE - SSS	0.03	0.05	0.05
2	1860 - Biju KBK Yojana	PE - SSS	242.85	0	0
3	2430 - Biju Kandhamal O Gajapati Yojana	PE - SSS	28.5	0	0
4	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	PE - CS	0	0	0
5	3357 - Socio-Economic Transformation and Upliftment (SETU)	PE - SSS	110.83	50	50
6	3846 - KBK Bikash Yojana	PE - SSS	0	200	250
7	3847 - Kandhamal 'o' Gajapati Bikash Yojana	PE - SSS	0	28.5	28.5
	Total		382.21	278.55	328.55
Panchayati Raj and Drinking Water Department					
1	0564 - Grama Panchayats	PE - SSS	54	2	2
2	1032 - Panchayati Raj Department	AE - EOM	18.72	45.85	45.44
3	1178 - Rehabilitation of Bonded labourers	PE - CSS	0.31	3	1
4	1350 - State Institute for Rural Development	AE - EOM	1.43	3	3.15
5	1855 - Gopabandhu Grameen Yojana	PE - SSS	10.08	0	0
6	1872 - National Rural Employment Guarantee Scheme	PE - CSS	1064.37	2850	2500
7	2245 - NREGS Head Quarter Cell	PE - CSS	0.61	1.13	0.91
8	2445 - Block Establishment	AE - EOM	0	0	2
9	2604 - Capacity Building	PE - SSS	86.97	0.1	1

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
10	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	PE - CSS	1.28	2.85	2.98
11	3013 - National Rural Livelihood Mission (NRLM) Head Quarters Cell	PE - CSS	2.03	5.4	3.12
12	3014 - Biju Pucca Ghar	PE - SSS	300	0	0
13	3127 - Syama Prasada Mukharjee RURBAN Mission	PE - CSS	0	0	0
14	3227 - Revolving Fund for MGNREGS wages	PE - SSS	0	750	750
15	3235 - Swachha Bharat Mission (SBM) - Gramin	PE - CSS	77.48	600	0
17	3301 - Rashtriya Gram Swaraj Abhiyan	PE - CSS	45.56	82	162
18	3463 - Grants and Assistance under the award of 5th SFC	TS - SFC	50	50	50
19	3464 - Strengthening of Panchayat Samiti Establishment under the award of 5th SFC	TS - SFC	262.04	410.48	428.06
20	3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	PE - CSS	60.5	190	160
21	3644 - State Support to MGNREGS	PE - SSS	490	400	700
22	3664 - Pradhan Mantri Awas Yojana(G)	PE - CSS	7184.51	5390	3195
23	3665 - Implementation Support to ORMAS	PE - SSS	75	50	50.57
24	3693 - ADMIN - MGNREGS	PE - CSS	162.94	180	180
25	3805 - PM JANMAN	PE - CSS	0	600	200
26	3845 - Viksit Gaon Viksit Odisha	PE - SSS	0	793.96	2000
27	3849 - Antyodaya Gruha Yojana	PE - SSS	0	204	2602.4
	Total		9947.84	12613.79	13039.63
Rural Development Department					
1	1077 - Pradhan Mantri Gram Sadak Yojana	PE - CSS	1946.59	0	1600.02
2	1230 - Rural Roads	AE - EOM	422.46	508.49	903.78
3	1230 - Rural Roads	PE - SSS	107.26	395	120
4	1472 - Training	AE - EOM	1.5	1.5	1.5
5	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	901.25	250	220
6	2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	AE - EOM	494.56	500	555

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
7	2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	PE - CSS	0	0	200
9	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	PE - SSS	0	0	1000
	Total		3873.62	1654.99	4600.3
Revenue and Disaster Management Department					
1	0021 - Advance Survey and Map Publication	AE - EOM	3.45	5.72	3.85
2	0021 - Advance Survey and Map Publication	PE - SSS	1.19	1	1
3	0164 - Compensation and Assignments	PE - SSS	0.54	0.54	0.54
4	0569 - Grants and Assistance	AE - EOM	0.17	0.25	0.25
5	0708 - Information, Education and Communication	PE - SSS	0.92	0.81	0.81
6	1168 - Recruitment and Departmental Examination	PE - SSS	0.42	0.42	0.42
7	1448 - Tahasil Establishment	PE - SSS	0.37	0.6	0.6
8	2198 - Construction of building of Revenue and D M Deptt.	PE - SSS	249.23	373.26	415.8
9	2475 - Census Establishment	PE - CS	0	50	55
	Total		256.29	432.6	478.28
School and Mass Education Department					
1	0534 - General	AE - EOM	0	0	3.14
3	1067 - Popularisation of Science and Technology Programme	PE - SSS	0.6	0.68	0.98
4	2856 - Modernisation of Quality Education	PE - SSS	1.65	5.6	2.5
5	2865 - Youth Red Cross	PE - SSS	0.05	0.06	0.06
6	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	PE - SSS	208.55	130.33	104.5
7	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana - 18072 - Free Bicycles to class IX students	PE - SSS	177.43	115.22	115.73
8	3380 - State Support for Samagra Shiksha	PE - SSS	704.93	542.41	486.76
9	3381 - Samagra Shiksha	PE - CSS	2068.78	3791.07	3836.49
10	3581 - PM POSHAN	PE - SSS	143.76	258.31	601.35
11	3581 - PM POSHAN	PE - CSS	825.99	922.73	0
12	3640 - New India Literacy Programme (NILP)	PE - CSS	0	14.31	34.37

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
13	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	18.54	17.44	17.41
14	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana - 40040 - Mukhya Mantri Odia Bhasha Bruti	PE - SSS	0	5.38	5.38
15	3766 - Mukhyamantri Chhatrachhatri Paridhan Yojana	PE - SSS	17.7	20.56	15.33
16	3841 - Godabarisha Mishra Adarsha Prathamika Vidyalaya	PE - SSS	0	95	2899.48
17	3842 - Panchasakha Sikhya Setu	PE - SSS	0	332.21	118.28
	Total		4167.97	6251.31	8241.77
Science & Technology Department					
1	0261 - Development of Bio- Technology	PE - SSS	13.6	15	152
2	0416 - Odisha Space Applications Centre	AE - EOM	3.55	3.55	3.55
3	0416 - Odisha Space Applications Centre	PE - SSS	24.3	31.39	20.41
4	0523 - Functioning of the State Council on Science and Technology	PE - SSS	7.02	0.19	3.07
5	0569 - Grants and Assistance	PE - SSS	7.68	21.7	11.5
6	1001 - Odisha Bigyan Academy	AE - EOM	1	1.07	1.13
7	1067 - Popularisation of Science and Technology Programme	PE - SSS	1.24	3.57	2
8	1424 - Support to Scientific Institutions	PE - SSS	21.01	5.58	5.64
	Total		79.4	82.05	199.3
Skill Development & Technical Education Department					
1	0428 - Establishment of Technological University in the State (BPUT)	AE - EOM	0	0	12.22
2	0708 - Information, Education and Communication	PE - SSS	2.55	2.7	2.7
3	0951 - National Apprenticeship Training	PE - SSS	16.67	0	0
4	1822 - Odisha State Employment Mission	PE - SSS	16.46	0	0
5	2035 - Improving employable skill and creation of self-employment oppertunities for unemployed youths	PE - SSS	5.65	4.62	10.21
6	2035 - Improving employable skill and creation of self-employment oppertunities for unemployed youths - 40033 - SUDAKSHYA	PE - SSS	8.62	10	13.1
7	2564 - Establishment of Veer Surendra Sai University of Technology (VSSUT), Burla	AE - EOM	0	0	109.45
8	2766 - Skill Development & Technical Education Department	AE - EOM	0	0.01	0.01

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
9	2858 - Infrastructure Development of Engineering Schools / Polytechnic	PE - SSS	75.31	80	121.45
11	2937 - Odisha Skill Development Project Assisted by ADB	PE - SSS	0	94.11	50.57
12	3392 - SANKALP Project-World Bank (EAP)	PE - CSS	1.26	2.26	1.89
14	3830 - Integrated Programme for Improvement of ITIs - 40037 - Stipend under Green Passage for ITI and Polytechnic Orphan Students	PE - SSS	0	0.3	0.5
15	3943 - EAP for Odisha Skill Development Project Phase -II	PE - SSS	0	0	25
16	3945 - Establishment of Centers of Excellence (CoEs) in ITIs	PE - SSS	0	0	100
	Total		126.53	193.99	447.09
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel	AE - EOM	28.43	56.05	40.72
2	0422 - Establishment of Sports School / Hostel	PE - SSS	11.9	0	0
3	0569 - Grants and Assistance	AE - EOM	5	8	5.85
4	0708 - Information, Education and Communication	PE - SSS	12	8	15
5	1116 - Promotion of Sports and Games	PE - SSS	1.19	20	32
6	2053 - Infrastructure Development	PE - SSS	666.98	405	943
7	2351 - Grants for Youth Welfare Programmes for Non-Students	AE - EOM	1.36	1.01	0.61
9	3222 - Training and Coaching for Excellence	PE - SSS	11.81	30	30
10	3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching	PE - SSS	6.8	7.01	10
	Total		745.46	535.07	1077.18
Department of Social Security & Empowerment of Persons with Disability					
1	0642 - Home for Aged	PE - SSS	33.75	56.22	50.62
2	0708 - Information, Education and Communication	PE - SSS	12.83	10	5
3	0959 - National Old age Pension to destitute	PE - CSS	800.82	1676.91	2181.38
4	1099 - Printing of Braille Books	AE - EOM	0.2	0.2	0.7
5	1272 - Setting up of Commission for disabled	PE - SSS	0.86	1.44	1.44
6	1309 - Special Appliances	PE - SSS	2	2	2

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
7	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	AE - EOM	47.48	60.01	47
8	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	PE - SSS	0.67	0.8	1.5
9	2097 - Madhubabu Pension for Destitute	PE - SSS	2535.87	4825.12	5369.72
10	2126 - Rehabilitation of physically and mentally challenged socially disadvantaged persons	PE - SSS	30	33.47	33.47
11	2356 - Scholarship and Stipend to Handicapped Students	PE - SSS	15.98	16	38.8
12	2388 - Other Plan Schemes for welfare of handicapped	PE - SSS	48.55	38.5	53.5
13	2432 - Indira Gandhi National Disable Pension Scheme	PE - CSS	68.37	219.57	380.17
14	2851 - Winter Allowance	PE - SSS	0	204.5	0
15	2893 - Incentive for marriage between PWDs and Normal person	PE - SSS	29.93	30.37	30
16	3071 - Implementation of Persons with Disabilities Act - 1995	PE - CSS	0	10	10
17	3132 - Programmes and activities for Senior Citizens	PE - SSS	4.51	4.5	6.45
18	3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan	PE - SSS	71.54	30	30
19	3137 - Programmes and activities for Transgender	PE - CSS	0	0	0
20	3258 - National Family Benefit Scheme	PE - CSS	52.48	50.88	50.88
21	3310 - State Institute for Empowerment of persons with Disabilities (SIEP)	PE - SSS	37.22	43.49	39.49
22	3311 - Advanced Rehabilitation Center (ARC)	PE - SSS	148.51	22.42	17.11
23	3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.	PE - SSS	4	4	4
	Total		3945.56	7340.4	8353.23
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	0047 - Ashram School	AE - EOM	69.19	97.76	85.69
2	0047 - Ashram School	PE - SSS	4.95	5.21	5.4
3	0182 - Construction of Buildings	PE - SSS	112.7	170.05	416.78
4	0265 - Development of Dispersed Tribals (MADA) under ITDP	AE - EOM	0.1	0.18	0.1
5	0410 - Establishment of Micro Project for Primitive Tribes - Normal	AE - EOM	4.26	7.6	5.1
6	0649 - Hostels	AE - EOM	1.61	2.23	2.35
7	0649 - Hostels	PE - SSS	308.2	699.81	713.55

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
8	0649 - Hostels	PE - CSS	6.79	15	15
9	0668 - Implementation of Economic Development Schemes for Minorities	PE - SSS	0	0.45	0.45
10	0708 - Information, Education and Communication	PE - SSS	24.36	43.55	0
11	0743 - Integrated Tribal Development Projects - Estt. Charges	AE - EOM	21.54	27.8	25
12	0851 - Maintenance and Repair	PE - SSS	199.67	100	100.1
13	1201 - Research-cum- Training	AE - EOM	3.37	3.88	3.99
14	1201 - Research-cum- Training	PE - SSS	1	0	0
15	1201 - Research-cum- Training	PE - CSS	6	15.75	18
16	1317 - Special Educational Infrastructure (Normal)	AE - EOM	148.66	175.62	175.79
17	1974 - Implementation of Income Generating Schemes for OBC/SEBC Youths	PE - SSS	0	1.35	1.35
18	2419 - Scholarship and stipend for Minority students	PE - CSS	0	0.05	0.05
19	2991 - Pradhan Mantri Adarsha Gram Yojana (PM-AJAY)	PE - CSS	87.65	215.3	198.41
20	3383 - Pradhan Mantri Jan Vikash Karyakarm	PE - CSS	0	1.96	1.96
21	3610 - Special Educational Support	PE - SSS	0	22.2	22.2
22	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	892.47	849.23	969.35
23	3805 - PM JANMAN	PE - CSS	0	100	50
24	3806 - Procurement of Minor Forest Produce in the State under MSP (LABHA)	PE - SSS	0	65	50
25	3871 - Madho Singh Haath Kharch	PE - SSS	0	156	154
26	3878 - Research, Training, Capacity Building and Infrastructure of TRI	PE - SSS	0	20	5
	Total		1892.52	2795.98	3019.62
Tourism Department					
1	0708 - Information, Education and Communication	PE - SSS	2	2	2
2	1468 - Tourist Accommodation	AE - EOM	1.86	0	0
3	1468 - Tourist Accommodation	PE - SSS	350.16	210.28	217.02
4	1468 - Tourist Accommodation	PE - CS	0	50	55
5	1470 - Tourist Information and Publicity	AE - EOM	3.48	6.33	7.29
6	1470 - Tourist Information and Publicity	PE - SSS	214.61	278.72	300.5

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
7	3117 - Barista Nagarika Tirtha Yatra Yojana	PE - SSS	20	20	22
	Total		592.11	567.33	603.81
Transport Department					
1	0922 - Miscellaneous	PE - SSS	14.84	18.72	0
2	1319 - Special Employment Programme - Crash Programme for Educated Unemployed	AE - EOM	0.39	0.41	0.51
	Total		15.23	19.13	0.51
Department of Women & Child Development					
1	0103 - Campaign, Seminar and Sports	PE - SSS	0.2	0.4	0.4
2	0182 - Construction of Buildings	PE - SSS	0.3	38.42	12.9
3	0325 - District Social Welfare Organisation	AE - EOM	2.57	2.48	12.13
4	0481 - Feeding Programme	AE - EOM	6.4	9.72	0
5	0617 - Head Quarter Establishment	AE - EOM	1.43	3.05	2.1
6	0708 - Information, Education and Communication	PE - SSS	11.22	3	6
7	0851 - Maintenance and Repair	PE - SSS	0	6	0
8	1012 - Other Expenses	AE - EOM	0.64	2.67	2.4
9	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	AE - EOM	0.95	1.43	1.09
10	1859 - Maintenance and repair of existing buildings	AE - EOM	0	0.1	0.1
11	1916 - Construction of Building for Anganwadi Centres	PE - SSS	84.77	26	28.44
12	2355 - State Council for Child Welfare	PE - SSS	0.35	0.35	0.15
13	2390 - Social Welfare Board	PE - SSS	0.08	0	0.9
14	2479 - State Commission for Protection of Child Rights	PE - SSS	0.25	0.91	0.6
15	2632 - Construction of CDPO Building	PE - SSS	3.51	4	8.66
16	2633 - Infrastructure support for renovation of Utkal Balashram	PE - SSS	0.5	0.5	0.5
17	3104 - Information & E-Governance	PE - SSS	2.16	2.98	2.5
18	3192 - Biju Sishu Surakshya Yojana	PE - SSS	83.01	0	0
19	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	PE - SSS	77.6	92.53	84.61
20	3244 - Juvenile Justice Funds	PE - SSS	2.5	2.5	2

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
21	3259 - State support to ICDS	PE - SSS	86.84	370.84	378.66
22	3340 - Pradhan Mantri Matru Vandana Yojana	PE - CSS	0	55.35	0
23	3448 - Supply of subsidised Rice	PE - SSS	3.17	3.86	2.8
24	3450 - State Support to ICDS - Training	PE - SSS	7.65	8.73	20.87
25	3513 - Saksham Anganwadi and POSHAN 2.0	PE - CSS	852.06	0	0
26	3519 - Mission VATSALYA	PE - CSS	70.31	86	86
27	3556 - Equipment and furniture (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0	0	0
28	3557 - Construction of AWC building (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0	0	11.74
29	3558 - Maintenance & repair of AWC buildings (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	14.93	0	0
30	3559 - Upgradation /Renovation of AWC building (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0	0	44.32
31	3603 - Social Security Insurance	PE - CSS	5.84	6.76	6.77
32	3629 - Kalika	PE - SSS	0	1.65	0.68
33	3671 - Palna (SAMARTHYA)	PE - CSS	0	6.7	0
34	3692 - Mukhyamantri Sampoorna Pushti Yojana (MSPY)	PE - SSS	130.58	423.79	525.94
35	3706 - Aama Kuni Pilaa	PE - SSS	1.96	12.82	8.15
36	3707 - Construction of HETC Building	PE - SSS	3	9	0
37	3742 - Mission Vatsalya - Child Helpline	PE - CSS	6.77	15	15
38	3744 - Mission Vatsalya - Non-Institutional Care -Sponsorship / Foster Care / After Care	PE - CSS	14.63	16.8	20.16
39	3745 - Mission Vatsalya - Creation of Capital Assets (Construction of CCIs including JJBs and CWCs)	PE - CSS	0	27.92	27.92
40	3746 - Mission Vatsalya - Swachhata Action Plan (SAP)	PE - CSS	1.07	1.37	1.37
41	3790 - Swachhata Action Plan (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	30.06	0	32.44
42	3805 - PM JANMAN	PE - CSS	0	6.96	3.84
43	3834 - MAHAK	PE - SSS	0	0.9	0.9
44	3865 - POSHAN Abhiyaan	PE - CSS	0	295.38	284.32
45	3867 - Jashoda	PE - SSS	0	83	63
46	3899 - State Institute for Women and Children	AE - EOM	0	0	2.2

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
47	3899 - State Institute for Women and Children	PE - SSS	0	0	53.24
48	3938 - Fire safety Equipment	PE - SSS	0	0	7.42
49	3939 - Ame Padhiba Aama Bhasare	PE - SSS	0	0	25
50	3941 - Odisha Pusti Mission	PE - SSS	0	0	100
	Total		1507.29	1629.87	1888.22
Works Department					
1	0708 - Information, Education and Communication	PE - SSS	7.06	5	5
2	1219 - Road Works under Road Development Programme	PE - SSS	4266.46	5295.12	5502.7
3	1581 - Works executed from Central Road Fund	PE - CSS	450	500	510
4	1994 - Odisha State Roads Project - Road Improvement Component	PE - SSS	1.27	5	5
5	1996 - Odisha State Roads Projects - ISAP and Operating Costs	PE - SSS	0.08	0.5	0.5
8	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	828.87	700	750
10	2517 - PPP-Road Projects - Environment clearances, utility shifting, DPR preparation and other expenses	PE - SSS	16.54	20	10
12	2862 - State Highways Development Project	PE - SSS	67	15	5
13	2891 - Capital Road Development Programme	PE - SSS	96.94	236.3	200
14	3010 - Biju Expressway Projects	PE - SSS	126.97	100	20
15	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	PE - SSS	225.85	431.23	343.75
16	3204 - Road Reconstruction Plan in LWE Affected Areas	PE - CSS	10.44	40	40
17	3428 - Integrated Development of Heritage and Monuments and Tourist Destination	PE - SSS	150	292	196
18	3429 - Ekamra Kshetra Amenities and Monument Revival Action (EKAMRA) Plan	PE - SSS	250	50	50
19	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	PE - SSS	0	0	1000
	Total		6497.48	7690.15	8637.95
Water Resources Department					
1	2161 - Rural Infrastructure Development Fund (RIDF)	PE - SSS	1307.32	1318.98	1280.99
2	2606 - Sustainable Harnessing of ground water in water deficit areas	PE - SSS	500	630	550
3	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	PE - SSS	0	0	1000

Sl. No.	Scheme Name	Exp. Type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
	Total		1807.32	1948.98	2830.99
	Total (Part B)		51663.07	58261.17	71558.37
	GRAND TOTAL (Part A + Part B)		58610.48	75611.58	89861.77