



GOVERNMENT OF ODISHA

# SDG BUDGET 2022-23

FINANCE DEPARTMENT



# **Sustainable Development Goals (SDGs)**

## **Budgeting in Odisha**

### **2022-23**



**Finance Department**



## Table of Contents

<b>ABBREVIATION .....</b>	<b>I</b>
<b>PREFACE .....</b>	<b>III</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>SDG BUDGET SNAPSHOT .....</b>	<b>VI</b>
<b>1. INTRODUCTION .....</b>	<b>1</b>
1.1 SUSTAINABLE DEVELOPMENT GOALS .....	1
1.2 SDGS IN THE CONTEXT OF ODISHA.....	1
1.3 COVID-19 AND SDGs .....	3
<b>2. SDG BUDGET STATEMENT 2022-23 .....</b>	<b>4</b>
2.1 INTRODUCTION TO THE STATEMENT .....	4
2.2 STAKEHOLDERS OF THE SDG BUDGET .....	4
<b>3. METHODOLOGY .....</b>	<b>5</b>
3.1 CATEGORIES OF ANALYSIS .....	5
3.2. LIMITATIONS .....	6
3.3 PROCESS OF SDG BUDGETING IN ODISHA .....	7
<b>3.1 SDG BUDGET AT A GLANCE: DISTRIBUTION OF SDG GOALS ACROSS DEPARTMENTS .....</b>	<b>8</b>
<b>4. EXPENDITURE TOWARDS SDG BUDGETING .....</b>	<b>10</b>
<b>5. GOAL WISE ANALYSIS OF SDG BUDGET .....</b>	<b>13</b>



## ABBREVIATION

A & FE	Department of Agriculture and Farmers' Empowerment
BE	Budget Estimates
BE	Budget Estimates
Commerce	Commerce Department
Co-operation	Co-operation Department
D & M	Disaster Management
E & IT	Electronics & Information Technology Department
Energy	Energy Department
EXP.	Expenditure
EXP.	Expenditure
F & ARD	Fisheries & Animal Resources Development Department
F & E	Forest & Environment Department
Finance	Finance Department
FS & CW	Food Supplies and Consumer Welfare Department
GA	General Administration and Public Grievance Department
H & FW	Health and Family Welfare Department
H & UD	Housing and Urban Development Department
HE	Higher Education Department
Home	Home Department
HT & H	Handlooms, Textiles & Handicrafts Department
I & PR	Information & Public Relations Department
Industries	Industries Department
L & ESI	Labour & Employees' State Insurance Department
Law	Law Department
Mission Shakti	Mission Shakti
MSME	Micro, Small & Medium Enterprises Department
NIF	National Indicator Framework
NIF	National Indicator Framework
OLL & C	Odia Language, Literature and Culture Department
OSIF	Odisha State Indicator Framework
OSIF	Odisha State Indicator Framework
P & C	Planning and Convergence Department
PCE	Per Capita Expenditure
PG & PA	Public Grievances and Pension Administration Department
PR & DW	Panchayati Raj and Drinking Water Department
R & DM	Revenue and Disaster Management Department
RD	Rural Development Department
RE	Revised Estimates
S&M Edn.	School and Mass Education Department

Sc & Tech.	Science & Technology Department
SD & TE	Skill Development & Technical Education Department
SDG	Sustainable Development Goals
SDG	Sustainable Development Goals
Sports & YS	Sports & Youth Services Department
SS & EPD	Department of Social Security & Empowerment of Persons with Disability
ST & SC Dev.	Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department
Steel & Mines	Steel & Mines Department
Tourism	Tourism Department
Transport	Transport Department
WCD	Department of Women & Child Development
Works	Works Department
WR	Water Resources Department

## PREFACE

Odisha faces complex challenges in the economic, social and environmental front spheres due to its unique geographic vulnerability and the impact of the recent COVID-19 pandemic. To address it in a more sustainable, holistic and equitable way, the state has been focusing on realising the Sustainable Development Goals (SDGs) for which it adopted the SDG Monitoring Framework in 2019. Given the crosscutting nature of the SDGs, the state government has ensured the involvement of key actors, including UN agencies, in the implementation of SDGs.

A key parameter for driving change is the government's public finance management framework, which makes the state's budgetary provision a powerful instrument for initiating and accelerating the pace of achieving development goals in the state. SDGs-based budgeting provides a unique opportunity for integrating a state's long-term developmental aspiration and the available or forecasted public resources, making it the most effective instrument to ensure holistic development.

In light of such progress, the Government of Odisha has focused increasingly in ensuring the integration of SDGs effectively into the state's budgetary and planning processes. After launching the first-ever SDG Budget Statement along with the state's 2021-22 budget, both the Planning and Convergence Department and Finance Department have made a tremendous effort in strengthening the linkages to SDG-aligned indicators and financing strategies with a focus on SDG-based governance. Going one step further, the Finance Department, in coordination with other key departments, has led public finance innovations having strong linkages with SDG-based budgeting such as the Public Expenditure reviews in areas like children's development, climate change, gender, nutrition, etc.

With a decentralized approach, the Government has made a concerted effort to integrate SDGs in their sectoral strategies, and thereby is promoting SDG-based departmental budgeting and use of M&E systems to effectively deliver these strategies, and in turn achieve the SDGs. With the promotion of outcome-based budgeting for the major SDG indicators, the Government is encouraging performance-based budgeting in the state, whereby the role of the key departments has become more critical in allocating budgets for the achievement of targets. As a fiscal reform and in line with the SDG budget mandate, departments in the state have been aligning their budget with performance information, setting performance targets, monitoring the progress,



and undertaking evaluation for bringing efficiency, effectiveness and, more importantly, ensure last-mile coverage.

With the COVID-19 pandemic and its impact, the government was expected to seek to revive economies through fiscal stimulus packages. By adopting innovative fiscal policies and further bringing the SDG perspective to the budgeting process, the Government of Odisha has ensured revitalizing the economy without compromising on long-term growth. Some of the stimuli in the form of shock-responsive social protection systems have helped in reaping not just economic rewards, but also long-term social rewards. In light of such developments, the SDG Budget is being presented this year with the objective of furthering budget planning and management for the SDGs in the state.

## EXECUTIVE SUMMARY

- The total budget outlay for the first SDG budget of Odisha for the year 2022-23 BE is Rs.184844.4 crores, spread across 17 goals and major SDG targets with contribution from almost 40 departments and 1,568 programmes and schemes of the Government of Odisha.
- From among the 17 Goals considered in the SDG budget, Goal 4 has the highest share of budget allocation at 14.63% of the total SDG outlay, with an amount of Rs.26535.3 crores, followed by Goal 10 on inequality reduction has the second-highest of budget allocation at 14.19% of the total SDG outlay, with an amount of Rs.26226 crores.
- The contribution towards the total SDG budget from the State Sector Schemes is about 36.05% amounting to Rs.66625 crores and from the Central Sector and Centrally Sponsored Schemes is 19.78% with a share of Rs.36550 crores.
- On the target level, Target 10.2, focusing on empowering and promoting the social, economic, and political inclusion of all, has the highest allocation, at 10.69%, followed by Target 9.1 on Develop quality, reliable, sustainable, and resilient infrastructure which has 9.71% of the total SDG share allocation.
- In the FY 2022-23 BE, the Programme Expenditure and other expenses (63.2%) comprises the major share of the SDG budget outlay whereas Administrative Expenditure constitutes 36.8%.
- Schemes and programmes under Department of Finance touches upon the maximum number of Goals impacting 12 SDGs followed by Department of Forest, Environment and Climate Change, Health and Family Welfare, and Housing and Urban Development which impacts 10 SDGs each.
- Goal 8 is covers 8 departments, thus covering the highest number of departments followed by Goal 9, Goal 16 and Goal 4 covering 16, 13 and 11 departments respectively.

## SDG BUDGET SNAPSHOT

Details of Departmental Schemes, Programmes and Expenses mapped to SDGs											
		Indicators (Nos.)			Schemes-Prog., Admin, TFS, DRF (Nos.)						
SDGs	Targets	Outcome	Output	Process	EOM	SSS	CS	CSS	TFS	DRF	Total
Goal 1	7	7	12	10	4	23		23	6	4	60
Goal 2	8	11	11	9	89	186	14	51		8	332
Goal 3	13	14	25	7	67	84	12	14	7	1	146
Goal 4	10	9	10	8	142	157	3	44	1		300
Goal 5	9	6	15	8	10	41		31			81
Goal 6	8	6	9	12	51	60		19	1	4	131
Goal 7	5	3	2	0	7	30		1			37
Goal 8	12	10	19	12	64	99	6	19		1	169
Goal 9	8	3	13	17	85	141	7	10			227
Goal 10	10	3	4	4	56	76	5	37			153
Goal 11	10	6	4	5	61	54	1	10	9	6	132
Goal 12	11	1	2	10	4	11	3	3			19
Goal 13	5	0	1	7	1	5	2	4		16	26
Goal 14	10	3	4	4	2	19		4			25
Goal 15	12	6	7	7	21	30	1	17		3	64
Goal 16	12	12	5	4	158	96	12	31	17		291
Goal 17	19				27	9	5	2			41
<b>Total</b>	<b>169</b>	<b>100</b>	<b>143</b>	<b>124</b>	<b>637</b>	<b>809</b>	<b>60</b>	<b>212</b>	<b>24</b>	<b>18</b>	<b>1568</b>

\*The total entries in the table include all types of expenditure on schemes and programmes i.e. 1568 programmes. This number includes the reflection of all the schemes and programmes that span across multiple goals.



# 1. INTRODUCTION

## 1.1 SUSTAINABLE DEVELOPMENT GOALS

The 17 Sustainable Development Goals (SDGs) which constitute the Sustainable Development Agenda of 2030 were adopted by countries across the world at the United Nations Summit of September 2015. As the plan of action for people, planet, and prosperity, it aims to eradicate poverty, combat inequality, preserve the planet, create sustained, inclusive, and sustainable growth, and foster social inclusion. The 17 overarching goals are further broken down into 169 targets and 247 indicators at a global level, each catering individually to a development issue that the SDGs aim to address. The accomplishment of these goals requires the commitment of governments at all levels, while financial investments form a sizable component of the support rendered in this regard.



Source: UN Portal

**Paragraph 45<sup>1</sup>** of the 2030 Agenda for Sustainable Development refers to the contribution of national budgets to the implementation of the SDGs. It stresses on aligning of budgets with the SDGs, thus improving policy coherence. The **SDG Budget** is developed in this regard with the objective of utilizing SDGs as a decision-making tool for better resource allocation. Prudent and optimal allocation of budgetary resources in such a manner helps in the timely achievement of the SDG targets in turn, leading to holistic development.

Mainstreaming SDGs into the budget requires concerted efforts from multiple actors to develop well-rounded initiatives. This is provided by the **SDG Indicator Framework** at the national, state and regional levels in order to develop better budgetary strategies to achieve the 2030 Agenda. With the commitment of ‘**Leaving No One Behind**’, forging links between the states’ budgetary framework and SDG strategy can help address a broader spectrum of issues while ensuring the last-mile reach of the government’s policies and programmes.

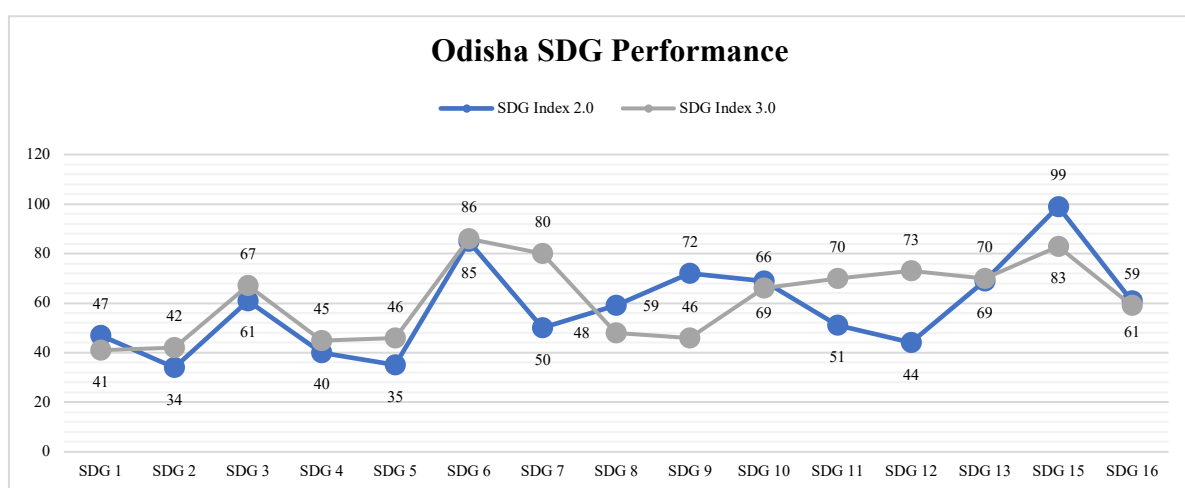
## 1.2 SDGS IN THE CONTEXT OF ODISHA

Odisha being a state focused on progressive development through social reform, government action and participation of societal actors, has conceptualized and implemented several initiatives for the realization of SDGs at all levels of governance. Further, the state had also organized a series of consultations with the key stakeholders, focusing on capacity-building,

<sup>1</sup> Transforming our world: The 2030 Agenda for Sustainable Development, United Nations, Department of Economic and Social Affairs.

development of monitoring frameworks and sharing of new ideas and best practices related to the SDGs. In line with the national convergence plan, the state has also adopted the **Whole-of-Government Approach (WGA)** in addressing the 2030 SDG targets.

The **SDG Index 3.0**, 2020-21 prepared by the NITI Aayog, presents **Odisha** with a composite score of **61** which is three points higher than its score in the SDG Index 2.0, 2019-20 (58). The SDG Index 3.0 which considered a total of 115<sup>2</sup> indicators for the comparison of states according to their achievement in terms of SDG, has ranked Odisha at the top for **SDG 14 – Life Below Water**. The report also shows that the state is a frontrunner in SDGs 3, 6, 7, 10, 11, 12, 13 and 15 and has shown remarkable progress in SDG 12 with a sharp rise in the composite score from 44 in 2019 to 73 in 2020. However, it is to be noted that the state is an aspirant in SDGs 1, 2, 4, 5, 8, and 9, and is a performer in SDG 16 as can be seen from the graph. Furthermore, the Multidimensional Poverty Index (MPI) Report 2021, based on NFHS 4 by the NITI Aayog, also shows 29.35% of the people in Odisha are multidimensionally poor with the state having an MPI of 0.136.



*Source: SDG India Index and Dashboard 2020-21, NITI Ayog*

With the objective of driving SDG-based development activities in the state, the **Odisha State Indicator Framework (OSIF) for SDGs** has also been developed to identify prospects for further convergence and co-implementation of schemes and programme and clear monitoring of progress. Out of the 367 OSIF Indicators, 269 are consistent with the **National Indicator Framework (NIF)** for SDGs while 98 are Odisha-specific indicators. The OSIF includes 100 Outcome Indicators, 143 Output Indicators and 124 Process Indicators. The SDG framework in the state thus shifts the focus to larger outcomes which are attainable with adequate policy and budgetary support from the government and other stakeholders.

Odisha has been a frontrunner among many major Indian states in introducing far-reaching reforms in governance and budgeting. The SDG Budget being one of the most significant government fiscal policy documents provides an extensive roadmap for the integration of the 2030 Agenda and the goals, targets and the associated indicators to the state's financial planning regime. It is also a vital means of highlighting accountability and transparency of the

<sup>2</sup> SDG India Index and Dashboard 2020-21, NITI Ayog, Government of India

state towards its commitment to inclusive development. In this endeavour, the SDG Budget also complements the state's citizen-centric approach through the **5T Framework** of Teamwork, Transparency, Technology, Transformation through Time. Odisha is also greatly prioritizing the localization of SDGs in order to promote the last-mile reach of development initiatives. In light of the ongoing pandemic, that state has also placed more focus on ensuring that SDGs are at the core of the initiatives rendered for a response as well as recovery from severe aftershocks.

### 1.3 COVID-19 and SDGs

The humanitarian crisis that was brought about by the COVID-19 pandemic has threatened decades of developmental gains across the globe. As the world proceeded with the pursuit of developing strategies to combat the pandemic, inequalities within and among countries were intensified and exposed. The United Nations **Sustainable Development Goals Report, 2021** shows that an additional 119 to 124 million people were pushed into poverty and 20 years of educational gains wiped out in 2020 by the pandemic. Two years since the onset of such a catastrophe, the monumental damage caused by it has been detrimental to the global efforts for realizing the 2030 Agenda for Sustainable Development. With its triple impact on health, education, and income, COVID-19 has had governments shift their focus towards emergency measures from long-term policymaking. As we move from response to recovery and build back better, multilateralism and active participation of society are the key to bringing developmental efforts back on track. Furthermore, for the transformational changes that are required in this road to recovery, SDGs can provide strategic roadmaps for governments to accelerate development and build resilience.

While viewing the COVID-19 pandemic as a catalyst for change in the right direction, a coherent approach for holistic development is through the management of public finances in the SDG framework. Stronger health systems expanded social protection coverage, a healthier environment, sustainable lifestyle, and enhanced equality in society are parameters that can make us more resilient during crises. To build this into the state's development systems, Government of Odisha is putting increasing efforts into building back better while keeping the SDGs at the core of its developmental endeavors. In its pursuit of creating a more equal, inclusive, and sustainable development trajectory, the government is resolved to integrate SDGs into the policy framework and governance to ensure better futures for the state and its people.

## 2. SDG BUDGET STATEMENT 2022-23

### 2.1 INTRODUCTION TO THE STATEMENT

The **SDG Budget Statement** presents the schemes and programmes of the government from the perspective of SDGs. Further, it enhances the visibility of financial allocation for each goal and target. As a tool, it helps in identifying the gaps in planning, resource availability and utilization and implementation. It also creates a platform for various departments of the government to collaborate among themselves and with UN agencies and other private partners to optimally utilize the resources to chart a sustainable roadmap for the state's development.

The *scope* of the SDG Budget statement is reflected in the categorization of schemes and programmes across various departments under each goal and target of the SDG which can further influence the planning and budgeting of the government. The progress of the state towards achieving SDGs can be assessed more effectively by the government through by linking SDGs into the budgetary framework, especially at the indicator level. This provides a more concrete path for the state to achieve the development objectives under each SDG within its fiscal and macroeconomic framework.

Odisha is a pioneering state in SDG budgeting within the country. Globally, too, Odisha's work in integrating SDGs with the public finance management is one of the few efforts in SDG-related budgetary work. As a government committed to the welfare and development of its people, SDG Budgeting provides a mechanism for the government to plan for enhanced development strategies by monitoring progress in a holistic and inclusive manner through the SDGs.

### 2.2 STAKEHOLDERS OF THE SDG BUDGET

The process of SDG Budgeting in Odisha is decidedly participatory and inclusive in nature. As the SDGs touch upon every major aspect of development, all departments under the government and the schemes and programmes that they implement are brought under its purview. The SDG Budget holds prominence over all sectors of socio-economic and political development that the government aims to address. Thus, in its pursuit of planning development initiatives under the SDG Framework, the Odisha Government through the Planning and Convergence (P&C) Department also coordinates with UN agencies, academia, Civil Society Organizations (CSO), business groups, media and other entities.

An SDG Cell has been constituted under the P&C Department, involving an SDG Core Team supported by Earnest and Young Global Limited. Furthermore, the support for the fiscal perspective of SDG initiatives across the state is rendered by the Finance Department of Government of Odisha along with UNICEF. The line departments which are contributing to achieving the 2030 Agenda of Sustainable Development through their schemes and programmes are the most critical stakeholders of SDGs budgeting. Moreover, the constitution of SDG Cells at the district, urban local body, block, and gram panchayat levels has been initiated by the government to promote the localization of SDGs.



### 3. METHODOLOGY

Preparation of the SDG budget was an extensively consultative process that involved a whole gamut of relevant stakeholders from various levels of government, resource institutions and other institutional actors. Analysis of the **demand for grants** of all **44 state departments** as well as **allocation and expenditure details** provided the basis for the exercise.

At the outset, each scheme and the sub-scheme(s) under it were mapped onto the relevant SDGs and associated targets. This mapping was guided by the thematic consistency of the objectives, intervention strategy and programme components of the scheme/sub-scheme concerned with the appropriate Goals/targets. Because of the interconnectedness of SDGs, the mapping of a scheme/sub-scheme often attracted multiple Goals/targets. Accordingly, scheme/sub-scheme allocations/expenditures were aligned to the Goals/target. Along with **Programme Expenditures**, **Administrative Expenditures** were also taken into account since they usually took care of the means of implementation of SDGs.

Due to strategic necessity, many schemes/sub-schemes have multisectoral ramifications/linkages and thereby attract multiple SDGs/targets. But, their affinity to and impact on aligned Goals/targets vary in keeping with the strength of their contributions to specific Goal/target. With a view to capturing this differential influence on various Goals and associated targets, **prorating of the multisectoral schemes** was done. It was reflected in differential weightages assigned to various Goals/targets aligned to a specific scheme/sub-scheme budget line. **By dint of the weightages**, budgetary allocations for the multisectoral schemes/sub-schemes/programmes were proportionately distributed across the Goals/target and targets to which they were aligned.

#### 3.1 CATEGORIES OF ANALYSIS

There has been further analysis and categorisation of the schemes, programmes and their expenditure based on certain variables, to enable a thorough analysis of the kind of budgetary allocation to SDGs. These categories are:

Type of expenditures	Source of funding
<b>Administrative Expenditure (AE)</b>	Establishment, Operations and Maintenance Expenditure (EOM)
<b>Programme Expenditure (PE)</b>	State Sector Schemes (SSS) Centrally Sponsored Schemes (CS) Central Sector Schemes (CSS)
<b>Disaster Response Funds</b>	Disaster Response Funds (DRFs)
<b>Transfers from State (DTS)</b>	Transfers from State (DTS)

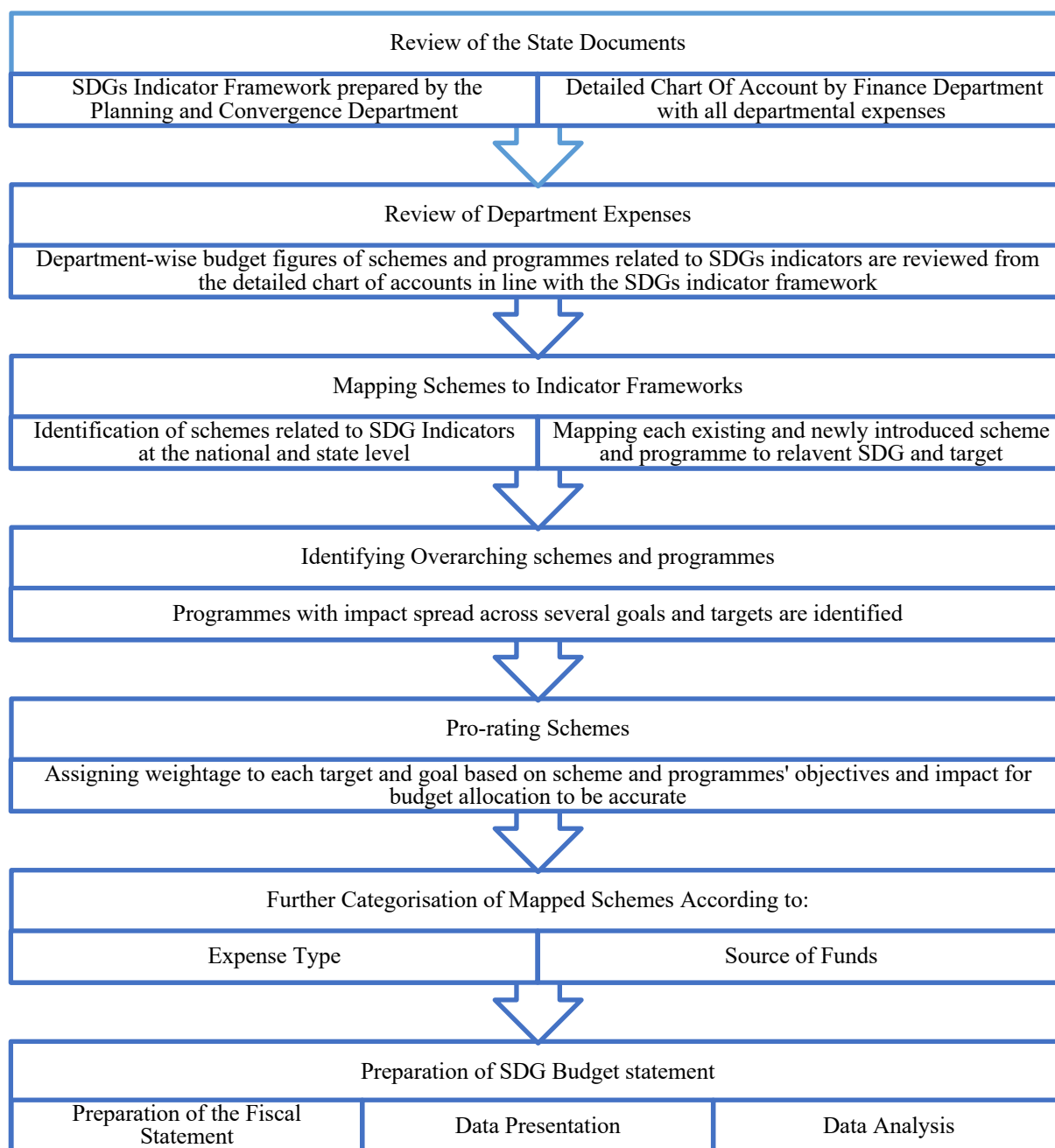
The timeframe for the analysis for this GBS includes:

- **Actual Expenditure** incurred by each department on relevance to a particular goal during the year 2020-21,
- **Revised Estimates** for the year 2021-22 after the mid-year review of possible expenditure, considering the rest of expenditure, any new services or new instruments of services etc.
- **Budget Estimates** for the year 2022-23 i.e. the amount allocated to the respective line departments for women related schemes for the current financial year. This is based on a forecast of the likely expenditure and receipts based upon pre-budget presentation trends.

### 3.2. LIMITATIONS

While the SDG Budget can provide useful insights into the public finance strategy of Odisha from an SDG perspective, the process and methodology adopted for the purpose have significant potential for further deepening and greater granularity. The mapping and assignment of weightages has an unavoidable space for subjectivity, although it has been sought to be optimally narrowed. This being said, the entire exercise has been done with as much objectivity as possible and the SDG Budget positively plays a key role in driving the SDG Agenda in Odisha's development.

### 3.3 PROCESS OF SDG BUDGETING IN ODISHA



**TABLE 3.1 SDG BUDGET AT A GLANCE: DISTRIBUTION OF SDG GOALS ACROSS DEPARTMENTS**

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Goal 8	Goal 9	Goal 10	Goal 11	Goal 12	Goal 13	Goal 14	Goal 15	Goal 16	Goal 17	Total
Agriculture		90		2		11	1	3		2					3	1		95
Commerce	1							2	15									18
Co-operation		31						4	2							2		34
D & M	5	8	1			4		1			6		19		3			21
E & IT								3	29							12		35
Energy	3						34	2			3		1		1			36
Excise																	7	7
F & ARD		79		8	2			8	1	1				21	1			94
Finance	1	2	1	1		1	1	5	4	15	2					27	7	56
Forest & Env.	4	1						7	1		1	3	6	3	55	1		59
FS & CW		23							1			9						24
GA						3			5		5					31		44
H & FW	1		120	31	8					1	2	1			1			120
H & UD	4		6	2		15		2	1	3	60	2				4		66
H T & HD								33	8									35
Higher Edn				49	2				2	1						1		52
Home			1	3				5		1	4	1		1		90		101
I & PR								1								14		14
Industries								4	13								1	16
Labour & ESI			4	2				16	2		1					3		18
Law	1		1	1							4					16		20
Mission Shakti	5	1		2	9			1										9
MSME		2						25	12								1	27
OLA									1							5		6
OLL & C				11				17	2	1	9							27

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Goal 8	Goal 9	Goal 10	Goal 11	Goal 12	Goal 13	Goal 14	Goal 15	Goal 16	Goal 17	Total
P & C	1	7		2				4	3	5	1					9	22	46
PA			1						1							18		19
PG & PA										1								1
PR & DW	16	1	4	1		16		8	2	5	1	1				29	1	66
Public Ent.								2										2
RD	1		2	1		1			26	1	2					2		27
Revenue	4							2	4		21					2	1	28
S & M Edn.		3		74														77
Sc & Tech.									14								1	15
SD & TE				35	1			4	3							1		36
Sports & YS				16						1								17
SS & EPD	5	1	2	2					2	32						2		38
ST & SC Dev.	5		2	56	1			9	6	77					1	4		92
Steel & Mines									14		1							15
Tourism								9				3				1		9
Transport			2	1			1	1	23		5					4		33
W & CD	6	29		13	60			4		2					1	20		84
Works				1				1	58		4					4		63
WR		70		2		88			3	5								90
<b>Grand Total</b>	<b>60</b>	<b>332</b>	<b>146</b>	<b>300</b>	<b>81</b>	<b>131</b>	<b>37</b>	<b>169</b>	<b>227</b>	<b>153</b>	<b>132</b>	<b>19</b>	<b>26</b>	<b>25</b>	<b>64</b>	<b>291</b>	<b>41</b>	<b>1568</b>

The above Table reflects the total number of schemes and programmes (Programme Expenditure- SSS, CS, CSS; Administrative Expenditure- EOM (Major head wise); Transfer from the State (TFS); Disaster Response Fund (DRF)) dedicated to each SDG from the respective departments of Government of Odisha.

Note- The rows and columns may not add up to the total because there are many schemes which are spread across multiple goals and targets.

## 4. EXPENDITURE TOWARDS SDG BUDGETING

This section demonstrates the total outlay of the SDG budget based on different variables and across different departments. The department expenditure from all the schemes and programmes, mapped to the goals, has been analyzed from the lens of its share as part of the total expenditure of the state of Odisha for the fiscal year 2022-23 BE, across the type and kind of expenditure.

Figure 4.1 shows the proportion of each SDG to the total budget outlay. The analysis reflects that the Goal 4 on Quality education has the highest share of allocation and constitutes 14.35% of the total budget followed by Goal 10 on Reduce inequalities. Goal 16 for Peace & Justice has about 13.53% of the total budgetary allocation While Goal 14 ‘Life below water’ has the least share at 0.17%.

**Figure-4.1: Department-wise SDG Budget Share-2022-23 BE**

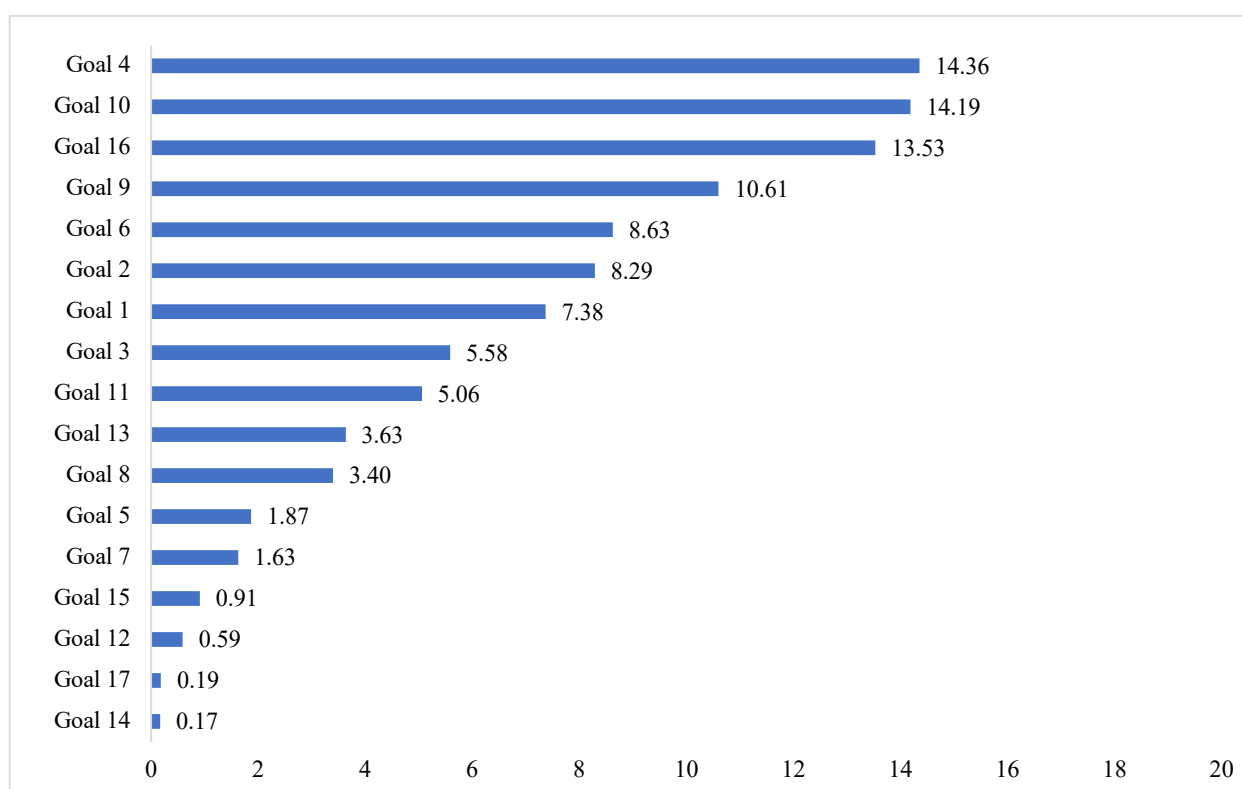


Figure-4.2 shows the share of the sources of funds allocated for meeting each goal under the SDG budget for the 2022-23 BE. It can be seen that under Goal 4, almost 56% of the budget is EOM, 26% coming completely from the State’s resources under the State Sector Schemes (SSS), and 17% from Centrally Sponsored Schemes (CSS). Goal 13 for ‘Climate action’ is majorly funded by the Disaster Response Fund, where it gets 93.91% of its share. Similarly, Goal 9 for Industry and Infrastructure is funded mainly from the State Sector Schemes that are a source for 70.37% of the funds allocated to different departments and programmes falling under that goal.

**Figure-4.2: Goal-wise expenditure shares-2022-23 BE**

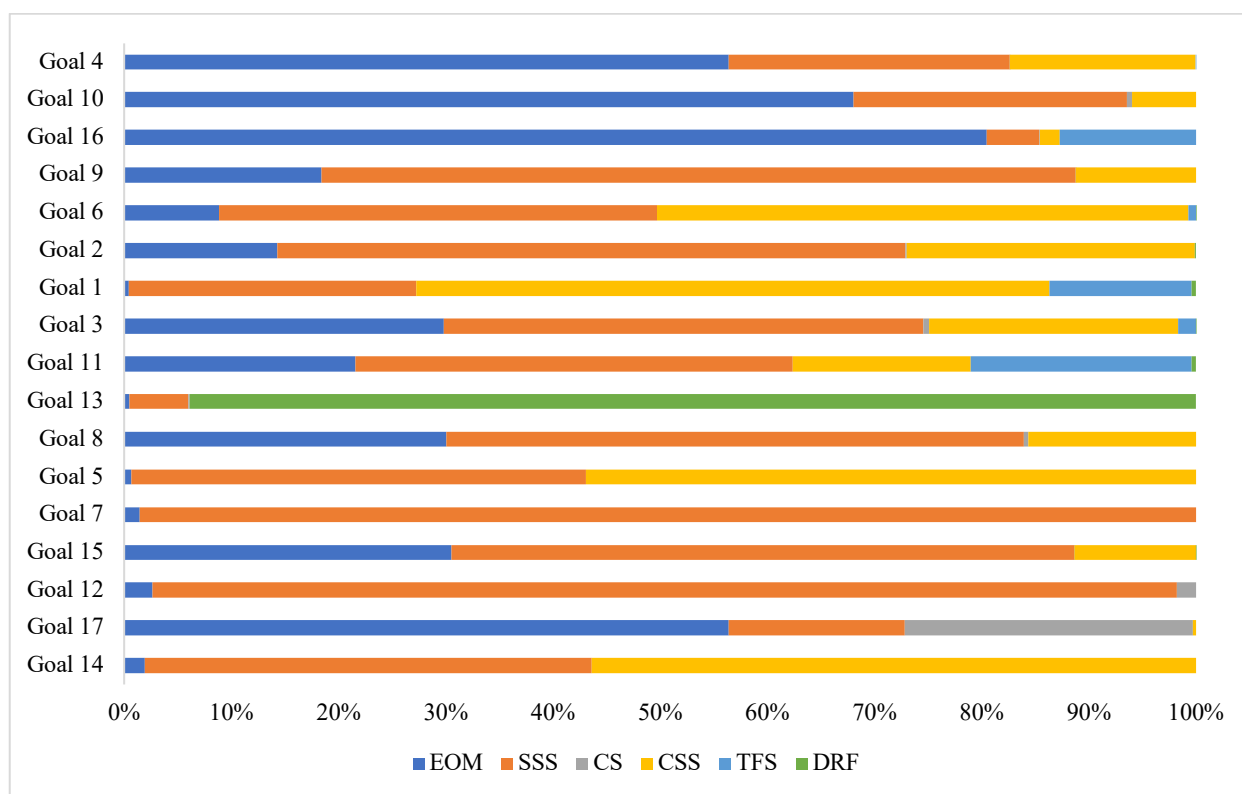


Table 4.1 provides a detailed account of the total allocation under each goal, bifurcated on the basis of the type of expenditure, for the current fiscal year and last two years (AE and RE). Of the total, Rs. 13634.2 crore, contributing to Goal 1, only Rs. 57.8 crore is the Administrative Expenditure and the other expenses (PE+TFS+DRF) account for Rs. 13576.4 crores. For the achievement of Goal 5, out of the total Rs. 3452.9 crore allocated for this, Rs. 23.8 crore is the administrative cost while Rs. 3429.1 crore have other expenditure component.

Due to the change in methodology, particularly mapping of the budget at sub-scheme level, the result (budget against SDGs) significantly varies from last year. Also some of the sub-schemes and schemes were reallocated against the targets, based on their objectives. However, Government of Odisha is committed to make the process scientific and accurate to ensure informed decision is taken for SDG based budgeting in Odisha. In coming years, the Planning and Convergence department and Finance Department will further review the process and will further make attempt to strengthen the process.

**Table-4.1: SDG Budget Across Goals (Exp. Crores)**

	Admin			PE and Others			Total		
	2020-21	2021-22 RE	2022-23 BE	2020-21	2021-22 RE	2022-23 BE	2020-21	2021-22 RE	2022-23 BE
<b>Goal 1</b>	44.3	43.4	57.8	10140.8	10540.1	13576.4	10185.1	10583.5	13634.2
<b>Goal 2</b>	1611.3	2185.9	2191.3	10553.4	10928.7	13127.4	12164.7	13114.6	15318.7
<b>Goal 3</b>	2340.3	3034.0	3080.6	4449.7	6987.8	7242.7	6790.0	10021.7	10323.2
<b>Goal 4</b>	11322.4	13724.4	14972.0	7523.5	9619.0	11563.2	18845.9	23343.4	26535.3
<b>Goal 5</b>	15.2	21.4	23.8	1964.8	2210.5	3429.1	1980.1	2232.0	3452.9
<b>Goal 6</b>	1070.7	1359.5	1410.3	6384.6	12467.6	14533.0	7455.3	13827.0	15943.3
<b>Goal 7</b>	25.3	37.4	43.6	1371.7	3162.9	2964.6	1397.0	3200.3	3008.2
<b>Goal 8</b>	1413.4	1663.6	1891.8	2783.7	2968.1	4395.7	4197.1	4631.7	6287.6
<b>Goal 9</b>	2606.2	3305.9	3604.9	9268.2	8909.0	15999.6	11874.4	12214.9	19604.5
<b>Goal 10</b>	13360.1	15925.4	17850.0	3625.0	5137.5	8375.9	16985.1	21062.9	26226.0
<b>Goal 11</b>	1444.9	1876.8	2017.2	3846.6	4441.7	7330.5	5291.5	6318.6	9347.7
<b>Goal 12</b>	21.7	29.6	29.0	1383.8	1450.4	1061.1	1405.5	1480.1	1090.1
<b>Goal 13</b>	2.9	31.0	31.4	4730.9	6210.9	6683.6	4733.8	6241.9	6715.0
<b>Goal 14</b>	5.5	7.1	6.1	128.4	197.9	311.7	133.9	205.0	317.8
<b>Goal 15</b>	378.5	483.4	513.0	798.7	940.7	1166.8	1177.3	1424.0	1679.8
<b>Goal 16</b>	6581.5	8828.1	20130.7	3179.8	4132.6	4883.4	9761.3	12960.8	25014.1
<b>Goal 17</b>	158.3	202.7	195.1	44.6	107.2	151.0	202.9	309.9	346.1
<b>Total</b>	42402.5	52759.7	68048.6	72178.2	90412.6	116795.7	114580.7	143172.3	184844.4



## 5. GOAL WISE ANALYSIS OF SDG BUDGET



### Goal-1: End Poverty in all its forms everywhere

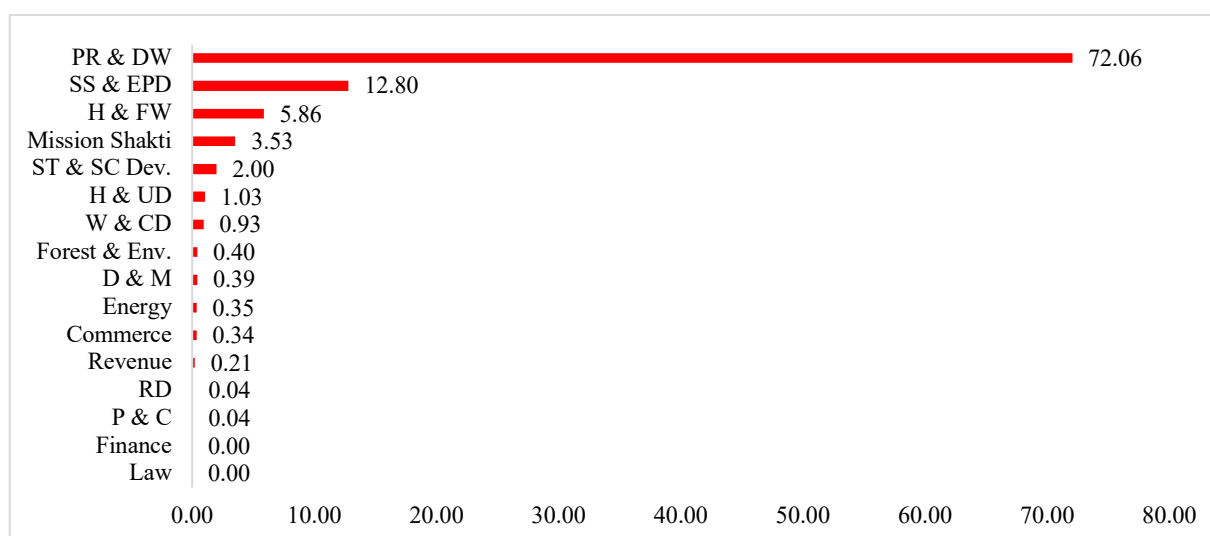
Goal 1 (dedicated to ending poverty everywhere) has 7.37% share in 2022-23 BE in the total SDG budget outlay with a total of Rs. 13634.19 crore dedicated to achieving this goal. The target-wise total allocation made for different Departments is reflected in the following table.

**Table 5.1.1: Goal 1 Target-wise Allocations (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	0.68	3.17	2.50
1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	3638.63	3778.75	4308.46
1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	5081.42	4483.14	6480.94
1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate related extreme events and other economic, social and environmental shocks and disasters	37.12	36.46	33.67
1.a Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions	1427.23	2281.99	2808.61
<b>Total</b>	10185.06	10583.51	13634.19

Among all departments, the Panchayati Raj & Drinking Water Department has the highest share for this goal in 2022-23 BE with 72.05% of the total allocation for the goal falling under it, followed by the Department of Social Security & Empowerment of Persons with Disabilities that supports 12.79% allocation contributing towards this goal. The contribution of Health & Family Welfare Department and Mission Shakti Department are 5.86% and 3.53%, respectively. The contribution of different Departments to Goal-1 in the descending order is depicted in figure-5.1.1.

**Figure-5.1.1: Department Expenditure Share -2022-23 (BE)**



Furthermore, a detailed breakdown of the expenditure contributing towards the goal shows that 26.80% of the budget allocation being utilised for the achievement of this goal comes from the state sector schemes, amounting to about Rs. 3654.55crore, whereas 0.42% of it comes from the Establishment, Operations and Maintenance costs of the relevant departments with an expenditure of approximately Rs. 57.76 crore. A significant portion of the goal contribution (59.12%) is shared by the centre and state under Centrally Sponsored Schemes (CSS), with varying proportions between the Centre and the State, depending upon the respective schemes and programmes. Transfers from the State also has a significant contribution of 13.26% for the achievement of the goal objectives. Further, almost 0.39% of the budget allocation of approximately Rs. 53.67 crore is being utilised for the Disaster Response Funds. The expenditure on the goal from different sources is given in table 5.1.2.

**Table-5.1.2 Expenditure on Goal-1 across Allocation Source (In crore)**

	2020-21	2021-22 RE	2022-23 BE
<b>EOM Expenditure</b>	44.26	43.44	57.76
<b>State Sector Schemes (SSS)</b>	1008.06	1970.96	3654.55
<b>Centrally Sponsored Schemes (CSS)</b>	6541.60	6751.14	8060.09
<b>Transfers from State (TFS)</b>	2556.03	1781.51	1808.12
<b>Disaster Response Funds</b>	35.12	36.46	53.67
<b>Total</b>	10185.06	10583.51	13634.19



## Goal-2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 2 for ending hunger and achieving food security has an overall share of 8.28% in the overall SDG-related budget in 2022-23 BE with a total amount of Rs. 15318.69 crores dedicated to its achievement. Target-wise total allocation made for different Departments is reflected in following table.

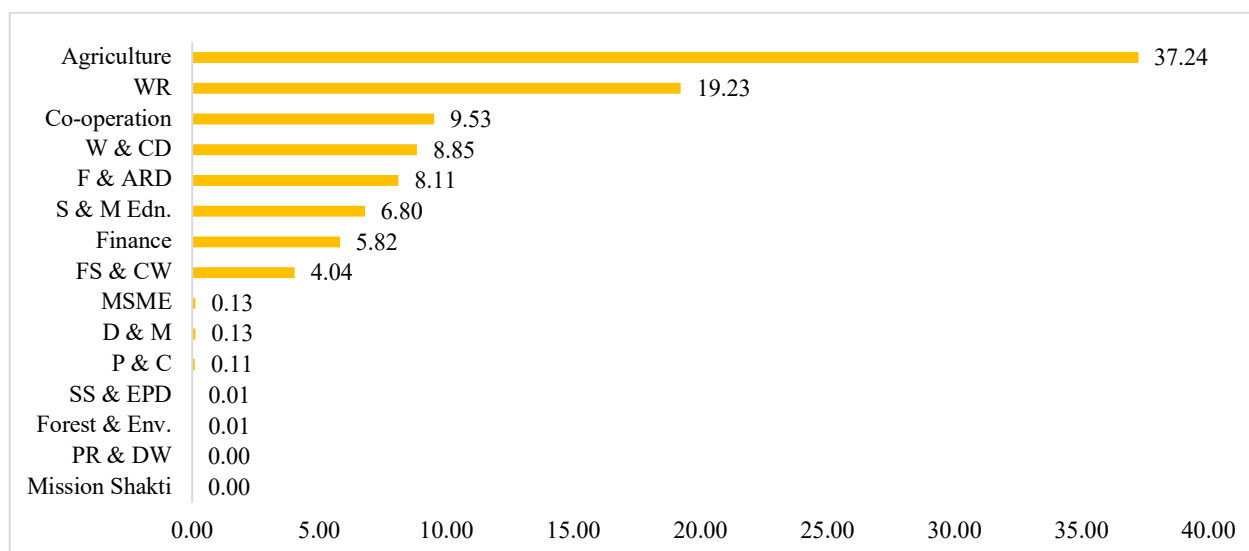
**Table - 5.2.1: Goal-2 -Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	2504.65	1767.98	861.83
2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	1793.84	1700.61	2367.47
2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	2310.07	2418.85	4288.85
2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	4700.11	6232.03	6701.09
2.5 By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed	104.14	104.82	101.36
2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	668.43	786.75	888.54

Targets	2020-21	2021-22 RE	2022-23 BE
2.c Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	83.46	103.57	109.55
<b>Total</b>	12164.68	13114.60	15318.69

Department of Agriculture & Farmers' Empowerment rightly has the highest share in the contribution for this goal with 37.23% of the allocation for the goal coming from it. This is followed by the department of Water Resource that supports 19.22% allocation contributing towards this goal. Contribution of Co-Operation Department and W&CD & MS Department are 9.52% and 8.85% respectively. Contribution of different Departments to Goal-2 in descending order is depicted in figure-5.2.1.

**Figure-5.2.1: Department Expenditure Share -2022-23 (BE)**



State sector schemes with 58.57% have the highest share towards the achievement of this goal, followed by Centre Sector schemes with 26.88% of the share coming from them. The Agriculture Department, Water Resources Department, Cooperation Department and the Department of Women & Child Development & Mission Shakti also have a significant contribution towards the achievement of this goal. The highest allocation within the goal is under target 2.4 which basically focusses on increasing agricultural productivity by 2030. The amount under this target is about Rs. 6701.09 crores. The expenditure on the goal across different allocation sources is given in table- 5.2.2.

**Table-5.2.2: Expenditure on Goal 2 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	1611.28	2185.90	2191.29
State Sector Schemes (SSS)	7211.49	7270.98	8972.30
Central Sector Schemes (CS)	103.63	17.61	18.08
Centrally Sponsored Schemes (CSS)	3185.44	3602.25	4117.71
Disaster Response Funds	52.83	37.86	19.30
<b>Total</b>	12164.68	13114.60	15318.69



### Goal-3: Ensure healthy lives and promote well-being for all at all age

This goal, focussing on health and well-being, constitutes about 5.58% of the total SDG budget outlay with Rs. 10323.24 crores in 2022-23 BE. Target-wise total allocation made for different Departments is reflected in the following table.

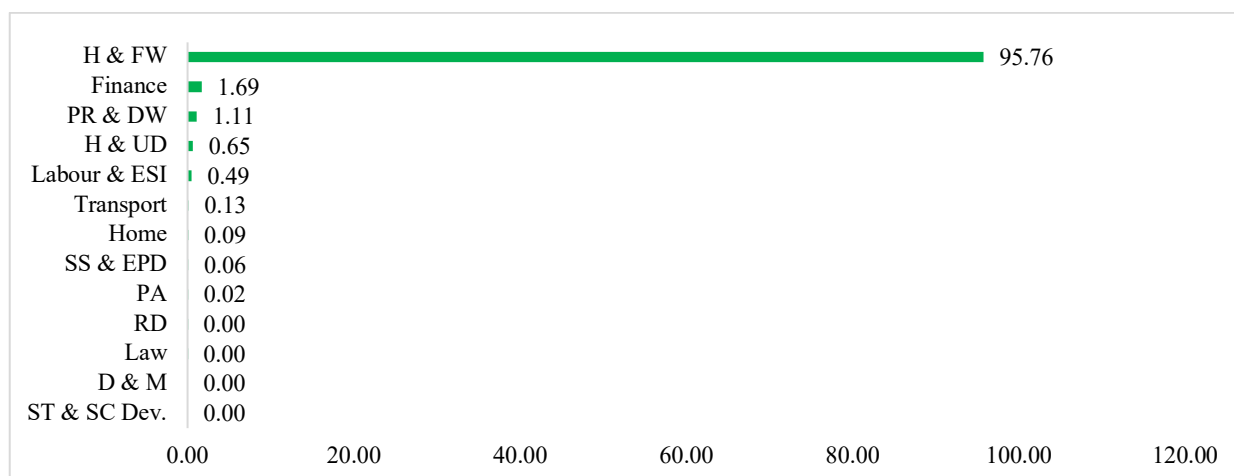
**Table 5.3.1: Goal-3 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	86.93	100.12	122.96
3.2 By 2030, end preventable deaths of new borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	106.60	130.51	153.05
3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	381.29	777.42	935.25
3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	237.57	573.93	731.67
3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	2.68	5.50	6.70
3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents	12.64	9.86	13.40
3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	89.85	165.92	148.61
3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	5181.53	7389.29	7251.01
3.9 By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	2.45	2.50	2.50
3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States	688.50	866.70	958.09
<b>Total</b>	<b>6790.04</b>	<b>10021.74</b>	<b>10323.24</b>

As per 2022-23 BE, the Department of Health & Family Welfare has the highest share under this goal with its schemes and programmes contributing about 95.75 % to its achievement in the state. This is followed by the Finance Department with 1.68% contribution. Similarly, the

Department of Panchayati Raj & Drinking Water has 1.1% share. The Contribution of different departments to Goal-3 in descending order is depicted in figure 5.3.1.

**Figure-5.3.1:Dept Exp Share -2022-23 (BE)**



Similarly, the State sector schemes have the highest share with allocation from state funds constituting approximately 44.73% of the goal contribution, with an amount of Rs. 4617.36 crores. This goal has 10 targets, of which, target 3.8 on achieving universal health coverage has the highest share of Rs. 7251.01 crores, followed by target 3.c with a total share of Rs. 958.09 crores. The overall expenditure dedicated to this goal has a programme component of Rs. 7,242.7 crores and the administrative component cost of Rs. 3,080.6 crores. The expenditure on the goal across different allocation sources is given in table 5.3.2.

**Table-5.3.2 Expenditure on Goal 3 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	2340.34	3033.98	3080.56
State Sector Schemes (SSS)	2100.49	3506.88	4617.36
Central Sector Schemes (CS)	16.44	105.27	56.30
Centrally Sponsored Schemes (CSS)	2191.33	3055.11	2398.18
Transfers from State (TFS)	2.45	170.84	170.84
Disaster Response Funds	139.00	149.66	0.00
Total	6790.04	10021.74	10323.24



## Goal-4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 4, focussing on achieving inclusive and quality education, has the highest share in the SDG budget with 14.35% of the total outlay dedicated to it in 2022-23 BE. This goal has 10 targets, of which, target 4.c for increasing the supply of qualified teachers has the highest share with Rs. 12028.46 crores. Target-wise, the total allocation made by different departments is reflected in the following table.

**Table -5.4.1: Goal-4 Target wise Allocation (in crores)**

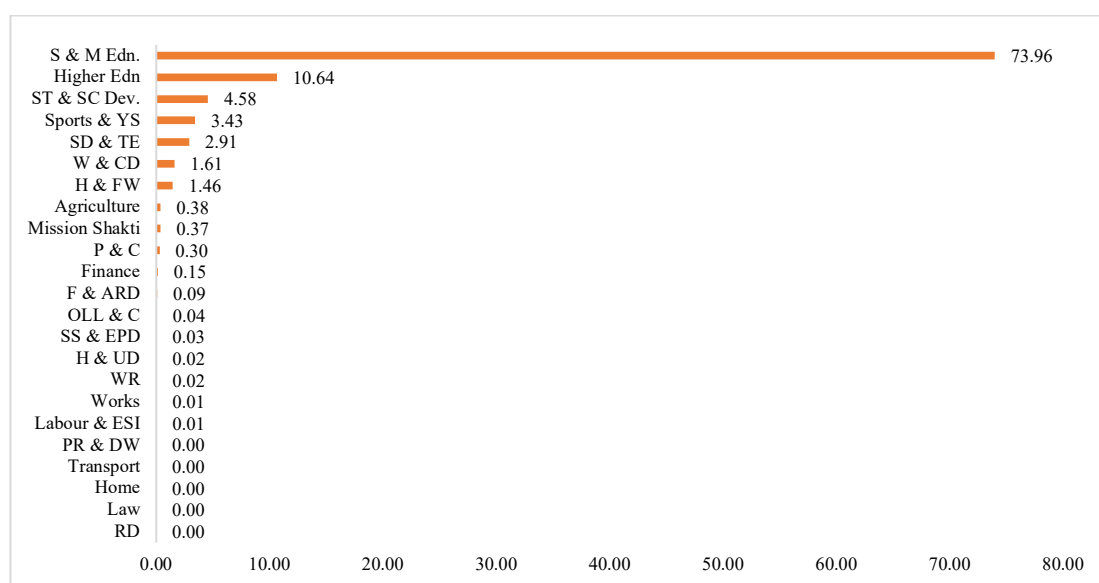
Targets	2020-21	2021-22 RE	2022-23 BE
4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	5323.86	7250.15	8028.98
4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	92.84	438.66	447.37
4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	3019.24	3065.88	4100.01
4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	471.33	635.97	1237.05
4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	3.41	4.30	5.40
4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	0.00	3.29	7.16
4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	24.59	39.12	52.03
4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	32.40	40.11	23.24
4.b By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational	713.10	641.33	605.57



Targets	2020-21	2021-22 RE	2022-23 BE
training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries			
4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	9165.12	11224.58	12028.46
<b>Total</b>	18845.88	23343.38	26535.26

This affirms that Odisha is committed to achieving 100% literacy and building a knowledge society in the state and is making the operational and fiscal efforts necessary to achieve this target. Of the departments contributing towards this goal, unsurprisingly, the Department of School & Mass Education and the Department of Higher Education, collectively, have the highest share with 73.95% and 10.63%, respectively. The contribution of different Departments to Goal-4 in descending order is depicted in figure-5.4.1.

**Figure-5.4.1: Department Expenditure Share -2022-23 (BE)**



A major share of this money goes towards the salaries of teachers and construction of schools and the majority of the total contribution towards the goal's allocated budget comes from the state sector schemes (with Rs. 6951.04 crores), along with EOM expenditure (with Rs. 14,972.02 crores). The expenditure on the goal across different allocation sources is given in table 5.4.2.

**Table-5.4.2: Expenditure on Goal 4 across Allocation Source  
(In crores)**

	<b>2020-21</b>	<b>2021-22 RE</b>	<b>2022-23 BE</b>
EOM Expenditure	11322.40	13724.40	14972.02
State Sector Schemes (SSS)	4862.24	5914.80	6951.04
Central Sector Schemes (CS)	0.32	0.82	1.17
Centrally Sponsored Schemes (CSS)	2660.92	3701.19	4606.70
Transfers from State (TFS)	0.00	2.17	4.34
Total	18845.88	23343.38	26535.26



## Goal-5: Achieve gender equality and empower all women and girls

This goal, with its focus on achieving gender equality and empowerment of all women and girls, has a total budget allocation of Rs. 3452.90 crores. Target 5.1, with a strong focus on ‘End all forms of discrimination against all women and girls everywhere’ has the highest share with Rs. 1964.91 crores. The goal has 9 targets and about 56.93% share of the total budget comes from Centre Sector Schemes. The target-wise allocations made by different departments is reflected in the following table.

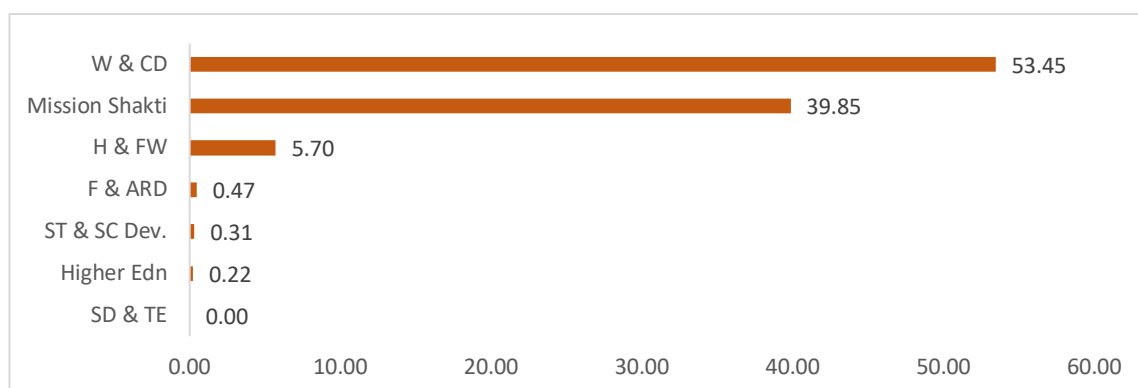
**Table -5.5.1: Goal-5 – Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
5.1 End all forms of discrimination against all women and girls everywhere	1496.51	1659.59	1964.91
5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	5.00	28.49	8.60
5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	22.74	31.74	106.00
5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate	0.58	10.58	0.58
5.6 Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	175.45	174.01	206.09
5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	277.59	323.42	1162.76
5.b Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women	0.00	0.00	0.00
5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	2.21	4.12	3.96
Total	1980.07	2231.95	3452.90

Under this goal, the major contribution belongs to the Department of Women & Child Development & Mission Shakti with 53.44% dedicated to it from the department’s budget in

2022-23 BE. The contribution of different Departments to Goal-5 in descending order is depicted in figure-5.5.1.

**Figure – 5.5.1: Goal-5-Department Expenditure Share -2022-23 (BE)**



Majority of the share in achieving this belongs to Centre Sector schemes (where the scheme expenses are shared by the centre and the state governments in a specific proportion) of Rs. 1965.67. This is followed by State sector scheme with Rs. 1463.41 crores budget, along with Rs. 23.82 crore EOM expenditure, respectively. The expenditure on the goal across different allocation sources is given in table- 5.5.2.

**Table-5.5.2: Expenditure on Goal 5 across Allocation Source (In crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	15.23	21.44	23.82
State Sector Schemes (SSS)	889.78	1055.84	1463.41
Centrally Sponsored Schemes (CSS)	1075.07	1154.67	1965.67
Total	1980.07	2231.95	3452.90



## Goal-6: Ensure availability and sustainable management of water and sanitation for all

This goal, focussing on water and sanitation for all, constitutes about 8.62% of the total SDG budget outlay, with Rs. 15943.31 crores in 2022-23 BE. This goal has 9 targets, of which target 6.6 on protect and restore water - related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes – has the highest share with Rs. 5803.19 crores, followed by target 6.1, on achieving universal and equitable access to safe and affordable drinking water for all, with a total share Rs. 4709.07 crores. The target-wise total allocation made for different departments is reflected in following table.

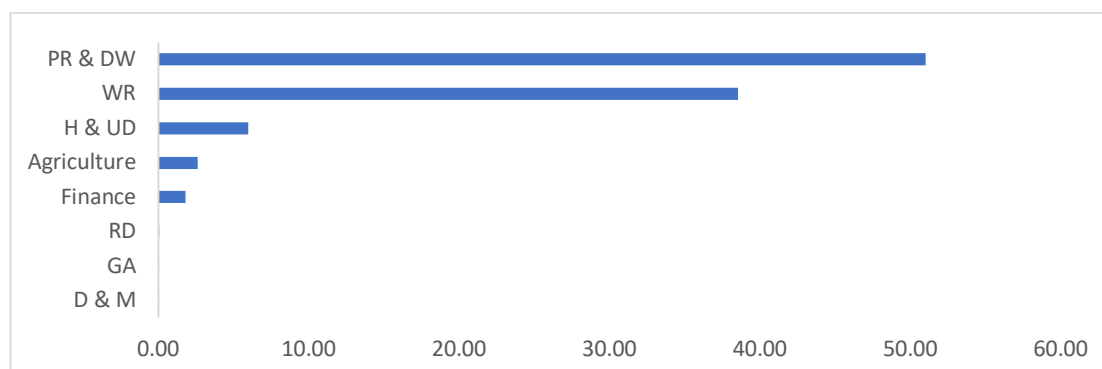
**Table -5.6.1: Goal-6 – Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	2025.81	4541.07	4709.07
6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	101.69	269.87	27.75
6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	1693.59	3949.45	4090.31
6.4 By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity	40.47	172.81	183.01
6.5 By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate	190.84	345.46	858.55
6.6 By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	3233.09	4296.24	5803.19
6.a By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies	74.08	181.50	167.07
6.b Support and strengthen the participation of local communities in improving water and sanitation management	95.73	70.64	104.35
<b>Total</b>	<b>7455.30</b>	<b>13827.02</b>	<b>15943.31</b>

Based on the analysis, the Department of Panchyati Raj and Drinking Water has the highest share under this goal, contributing about 51% to the achievement of this SDG, followed by the

Department of Water Resource. The contribution of different departments to Goal-6 in descending order is depicted in figure-5.6.1.

**Figure-5.6.1:Department Expenditure Share -2022-23 (BE)**



From the total expenditure planned towards achieving this goal, about 49.58% comes from the centrally sponsored schemes (which are divided between the centre and the state), followed by 40.90% from the state sector schemes. The expenditure on the goal across different allocation sources is given in table- 5.6.2.

**Table-5.6.2: Expenditure on Goal 6 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	1070.68	1359.46	1410.30
State Sector Schemes (SSS)	4049.50	4332.78	6520.17
Centrally Sponsored Schemes (CSS)	2226.96	8022.47	7904.83
Transfers from State (TFS)	106.91	107.91	106.41
Disaster Response Funds	1.24	4.41	1.60
Total	7455.30	13827.02	15943.31



## Goal-7: Ensure access to affordable, reliable, sustainable and modern energy for all

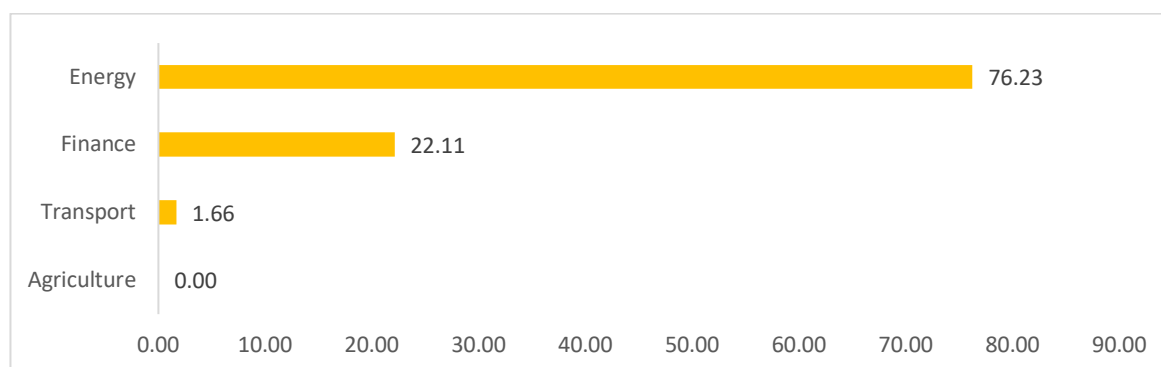
Under Goal 7 “to ensure access to affordable, reliable, sustainable and modern energy for all”, target 7.1 for universal access to affordable energy has the highest allocations with Rs. 1772.22 crores, followed by target 7.3 with Rs. 665.00 crores. Target-wise, the total allocation made for different departments is reflected in following table.

**Table-5.7.1: Goal-7 Target wise Allocation (in crores)**

Targets	2020-21	2021-22	2022-23
		RE	BE
7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	1236.71	3022.63	1772.22
7.2 By 2030, increase substantially the share of renewable energy in the global energy mix	0.00	49.57	54.57
7.3 By 2030, double the global rate of improvement in energy efficiency	157.45	48.00	665.00
7.a By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology	0.00	0.00	0.00
7.b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support	2.82	80.11	516.39
<b>Total</b>	<b>1396.98</b>	<b>3200.30</b>	<b>3008.18</b>

Goal 7 with its focus on affordable and sustainable energy consumption has an allocation of Rs. 3008.18 crores in 2022-23 BE. The Department of Energy has the highest share in this goal with 76.23% of the allocation. The contributions of different departments to Goal-7 in descending order are depicted in figure-5.7.1.

**Figure-5.7.1: Department Expenditure Share -2022-23 (BE)**



Most of the contribution from this goal comes from the state resources with State Sector Schemes funding 98.55% of its allocation. The EOM expenditure, follows next, supporting 1.45% allocation towards this goal. Consequently, 98.55% of the total goal share i.e., Rs. 2964.60 crores come from the state. The expenditure on the goal across different allocation sources is given in table- 5.7.2.

**Table-5.7.2: Expenditure on Goal 7 across Allocation Source (In crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	25.28	37.43	43.58
State Sector Schemes (SSS)	1371.70	3160.37	2964.60
Centrally Sponsored Schemes (CSS)	0.00	2.50	0.00
Total	1396.98	3200.30	3008.18





## Goal-8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

The focus of this goal is employment generation and ensuring decent work. The goal has 9 targets, while the target 8.1 for achieving higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high - value added and labour – intensive sectors have the highest goal share with Rs. 3304.51crores, followed by Target-8.3 for development -oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro, small - and medium- sized enterprises, including through access to financial services, which has Rs. 1290.86 crores. Target-wise total allocations made for different departments is reflected in the following table.

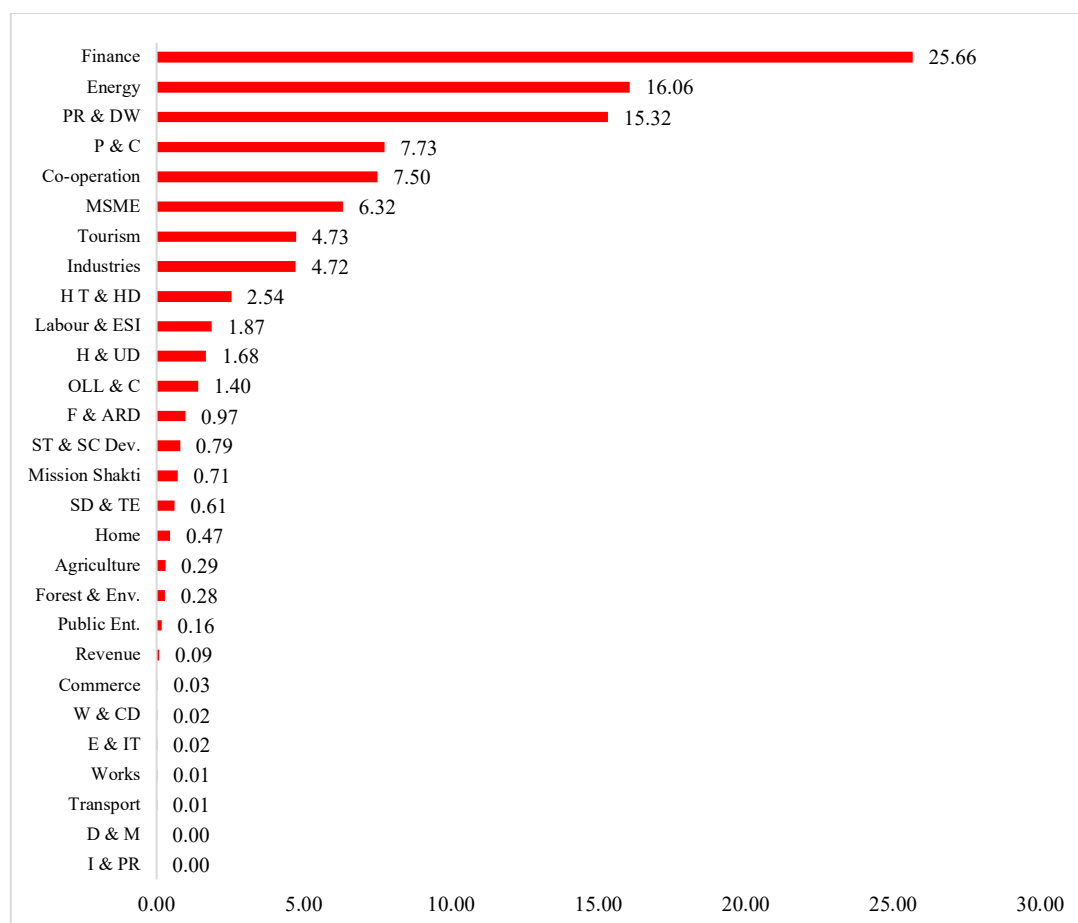
**Table- 5.8.1: Goal-8 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	2399.41	2022.91	3304.51
8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	32.60	44.31	51.02
8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	371.13	652.07	1290.86
8.4 Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-Year Framework of Programmes on Sustainable Consumption and Production, with developed countries taking the lead	15.47	11.57	10.46
8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	337.94	524.98	111.74
8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms	7.70	29.74	12.52

Targets	2020-21	2021-22 RE	2022-23 BE
8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	694.18	940.63	982.82
8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	338.63	405.49	523.64
<b>Total</b>	4197.06	4631.70	6287.57

This goal has Rs. 6286.79 crores in 2022-23 BE, with the highest share coming from the Department of Finance with 25.66% for the fiscal year 2022-23 BE, followed by the Department of Energy with 16.06% contribution. The contribution of different departments to Goal-8 in descending order is depicted in figure-5.8.1.

**Figure-5.8.1: Department Expenditure Share -2022-23 (BE)**



Under this goal, the state sector schemes have the highest percentage share with 53.85% and Rs. 3382.84 crores allotted for the goal and centrally sponsored schemes contribute Rs. 984.30 crores with 15.62% share. The expenditure on the goal across different allocation sources is given in table-5.8.2.

**Table-5.8.2: Expenditure on Goal 8 across Allocation Source (In crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	1413.36	1663.57	1891.84
State Sector Schemes (SSS)	1758.72	1447.96	3385.84
Central Sector Schemes (CS)	27.27	70.52	27.59
Centrally Sponsored Schemes (CSS)	997.71	1449.66	982.30
Disaster Response Funds	0.00	0.00	0.00
Total	4197.06	4631.70	6287.57



## Goal-9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 9 is about ‘building resilient infrastructure, promote inclusive and sustainable industrialization as well as to foster innovation’. The budgetary allocation towards this goal in the state is Rs. 19604.52 crores in 2022-23 (BE). Furthermore, within the goal, Target 9.1 has the maximum budgetary allocation worth Rs. 17945.84 crores. Target-wise, the total allocation made for different departments is reflected in the following table.

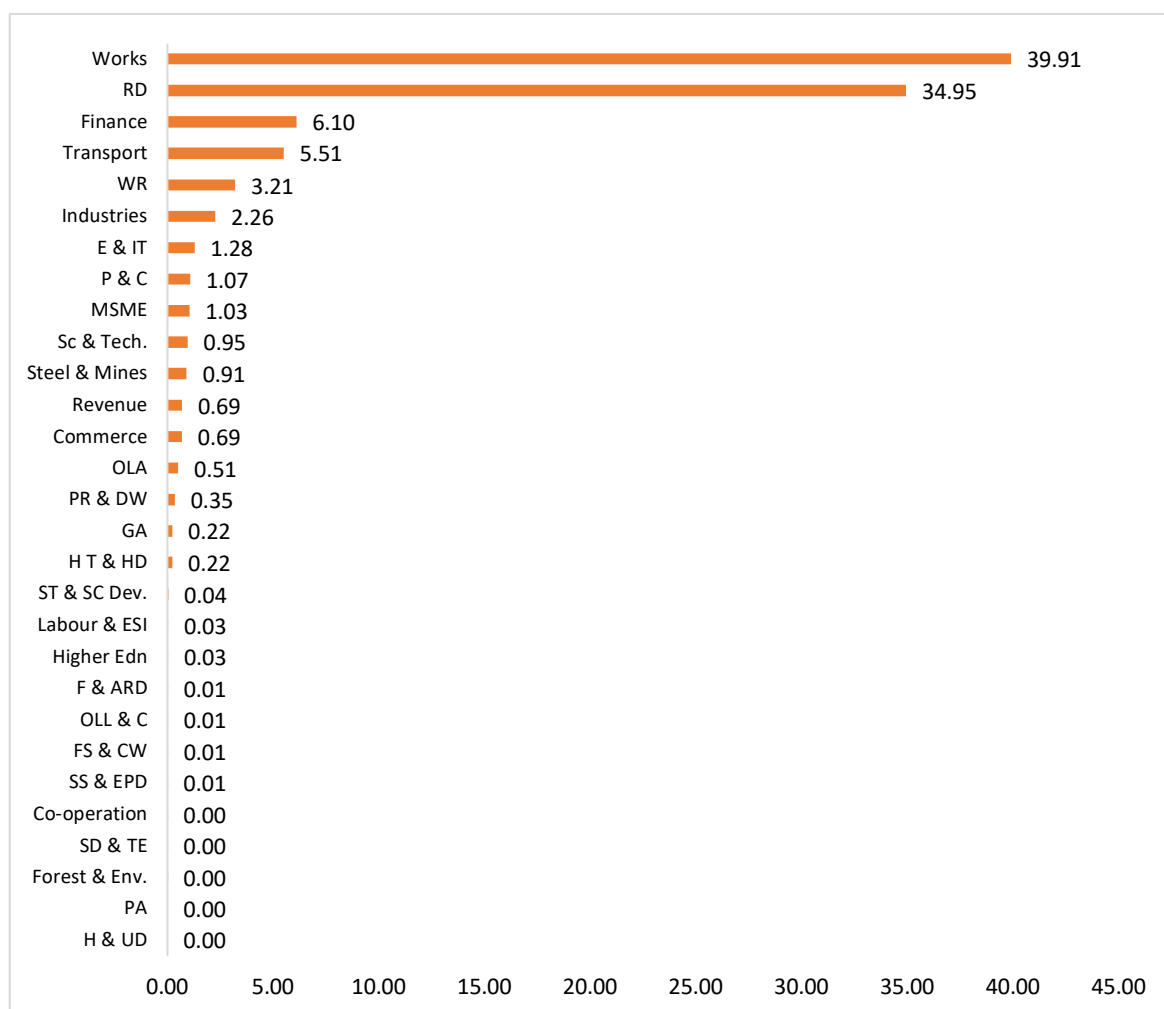
**Table -5.9.1: Goal-9 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.	10896.73	11049.78	17945.84
9.2 Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry’s share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries	153.41	77.20	198.91
9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	146.95	195.67	378.58
9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities	0.19	0.05	1.45
9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending	65.73	49.74	103.01
9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	442.29	662.29	694.95
9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	103.77	75.25	144.11

Targets	2020-21	2021-22 RE	2022-23 BE
9.c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	65.31	104.91	137.67
<b>Total</b>	11874.38	12214.88	19604.52

Based on the analysis and mapping of the SDG budget, Goal 9 has 10.60% share in the total budgetary outlay. The Work department has the highest share with at 39.90%, followed by Rural Development Department with 34.94%. The contribution of different departments to Goal 9 in descending order is depicted in figure 5.9.1.

**Figure-5.9.1: Department Expenditure Share -2022-23 (BE)**



The state sector share is the largest, contributing almost 70.37% of the budgetary allocation (Rs. 13794.67 crores), while the Centrally Sponsored Schemes and EOM share are 11.22% and 18.39%, respectively. The expenditure on the goal across different allocation sources is given in table 5.9.2.

**Table-5.9.2: Expenditure on Goal 9 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	2606.21	3305.90	3604.93
State Sector Schemes (SSS)	6818.90	6754.95	13795.32
Central Sector Schemes (CS)	3.09	3.53	3.86
Centrally Sponsored Schemes (CSS)	2446.17	2150.50	2200.41
Total	11874.38	12214.88	19604.52



## Goal-10: Reduce inequality within and among countries

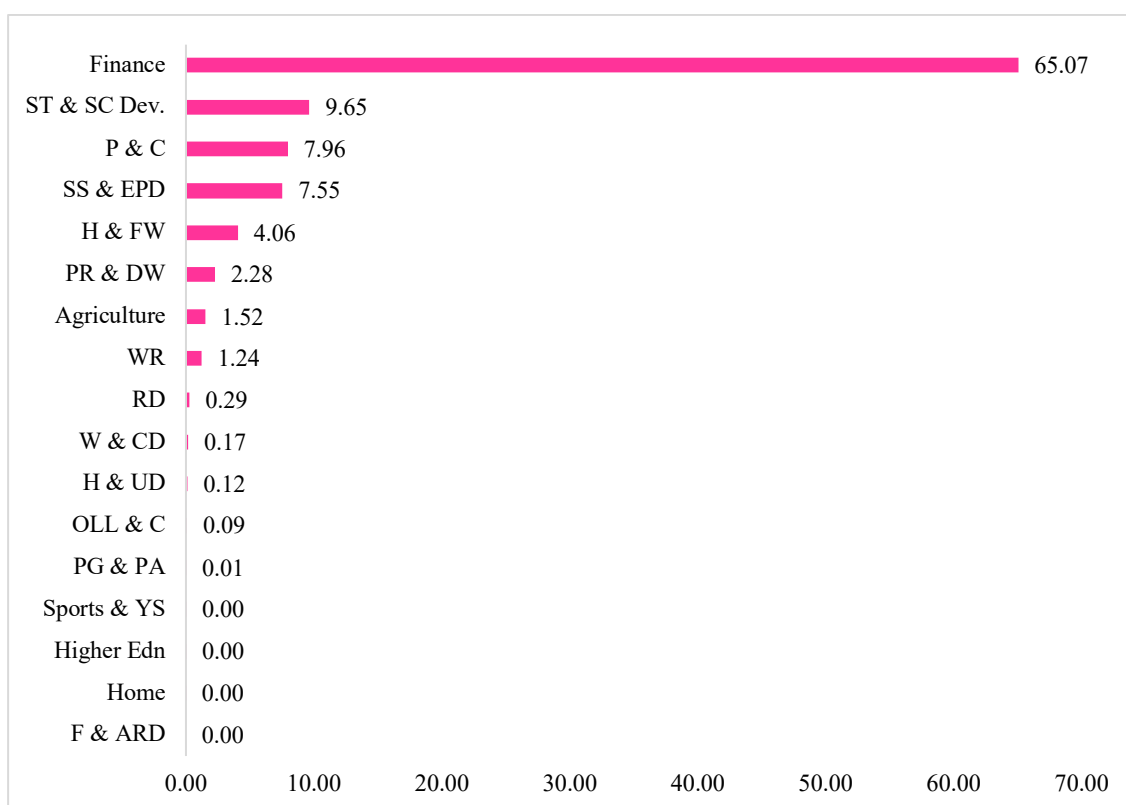
The budgetary allocation towards Goal 10 (reduce inequalities) in the state is Rs.26225.98 crores in 2022-23 BE, contributing almost 14.18% of the total SDG budget allocation. The major share of the total expenditure in this goal is towards target 10.2 that is to empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status. Further, the table below reflects the breakdown of the expenditure contributing towards the budgetary allocation corresponding to each target.

**Table-5.10.1: Goal-10 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
10.1 By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	121.31	257.16	399.80
10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	14376.60	16422.70	19751.15
10.3 Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard	554.74	736.17	1090.50
10.4 Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality	1932.49	3646.91	4984.52
<b>Total</b>	<b>16985.14</b>	<b>21062.94</b>	<b>26225.98</b>

Data show that the Finance Department has the highest share with 64.06%, followed by ST&SC Development Department with 9.64%, contributing at the highest towards this goal. Contribution of different Departments to Goal-1 in descending order is depicted in figure-5.10.1.

**Figure-5.10.1: Department Expenditure Share -2022-23 (BE)**



Goal 10 is the second largest component in the overall SDG budgetary outlay in 2022-23 BE. Under this goal, the EOM component contributes almost 68.06% of the budgetary allocation (Rs.17850.05 crores), while the share of State sector schemes and centrally sponsored schemes is 25.48% and 5.94%, respectively. Table 5.10.2 reflects department-wise percentage contribution across CS, SSS, CSS and EOM.

**Table-5.10.2: Expenditure on Goal 10 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	13360.11	15925.40	17850.05
State Sector Schemes (SSS)	2420.18	3750.43	6681.60
Central Sector Schemes (CS)	26.88	30.41	136.76
Centrally Sponsored Schemes (CSS)	1177.97	1356.70	1557.57
Total	16985.14	21062.94	26225.98





## Goal-11: Make cities and human settlements inclusive, safe, resilient and sustainable

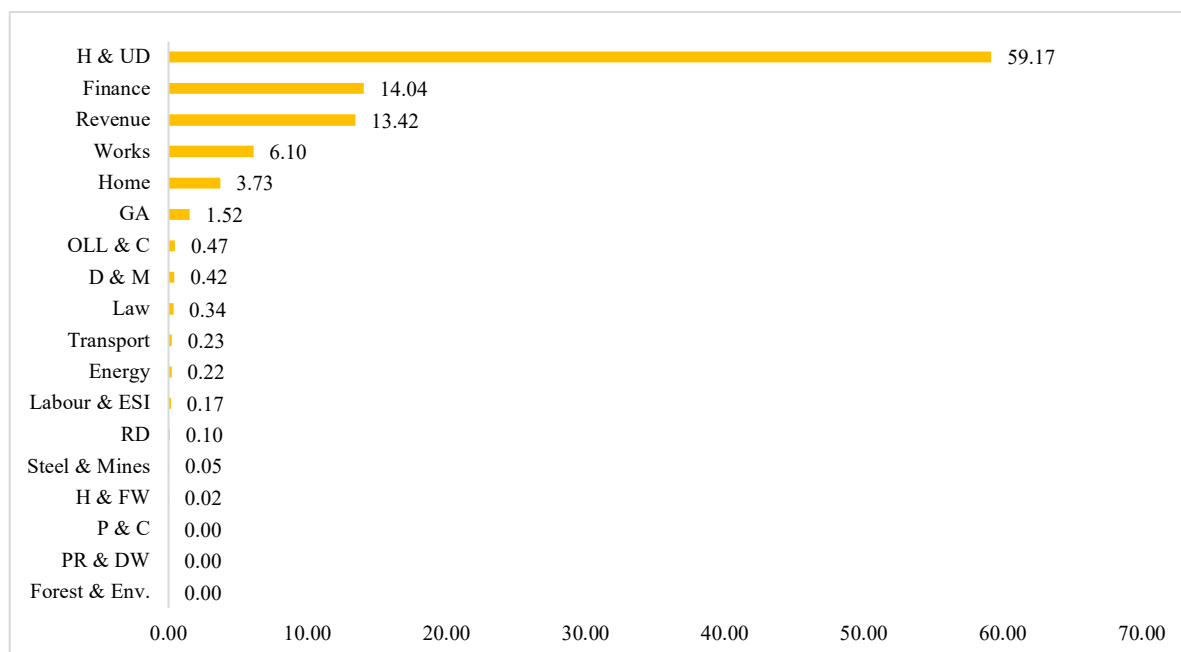
Goal 11 is on making cities and human settlements inclusive, safe, resilient and sustainable. The budgetary allocation towards this goal in the state is Rs. 9347.72 crores in 2022-23 BE. Furthermore, within the goal, Target 11.1 has the maximum budgetary allocation worth Rs. 4783.94 crores, followed by Target 11.3 with Rs. 1282.08 crores under this goal. Target-wise, the total allocation made for different departments is reflected in the following table.

**Table -5.11.1: Goal-11: Make cities and human settlements inclusive, safe, resilient and sustainable – Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	2749.03	3014.80	4783.94
11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	198.98	94.78	353.74
11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	762.54	580.20	1282.08
11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage	144.27	530.82	646.17
11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	479.83	578.77	428.76
11.6 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	164.87	381.96	703.22
11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	0.00	1.00	0.75
11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	10.73	33.50	20.02
11.c Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials	781.22	1102.76	1129.05
<b>Total</b>	<b>5291.48</b>	<b>6318.58</b>	<b>9347.72</b>

Based on the analysis and mapping of the SDG budget, Goal 11 has 5.05% share in the total budgetary outlay. The highest contribution of the departments related to this goal include the Housing & Urban Development (59.16%) followed by the Finance Department (14.04%) and the Revenue Department at 13.41%. The contribution of different departments to Goal 11 in descending order is depicted in figure 5.11.1.

**Figure-5.11.1: Department Expenditure Share -2022-23 (BE)**



Under the goal, the State sector share is the largest contributing almost 40.80% of the budgetary allocation (Rs. 3813.99 crores), while the share of EOM, TFS, CSS and DRF are 21.57%, 20.60%, 16.60% and 0.42%, respectively. A few of the major State Sector Scheme under this goal are District Urban Development Agency (DUDA), New City Development, ABBAAS-Odisha Urban Housing Mission (OUHM) Swachha Bharat Mission (SBM) – Urban etc. The expenditure on the goal across different allocation sources is given in table-5.11.2.

**Table-5.11.2: Expenditure on Goal 11 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	1444.90	1876.84	2017.23
State Sector Schemes (SSS)	1351.46	2063.95	3813.99
Central Sector Schemes (CS)	0.00	0.01	0.00
Centrally Sponsored Schemes (CSS)	418.84	333.84	1551.32
Transfers from State (TFS)	1948.58	1843.73	1925.93
Disaster Response Funds	127.69	200.21	39.24
Total	5291.48	6318.58	9347.72



## Goal-12: Ensure sustainable consumption and production patterns

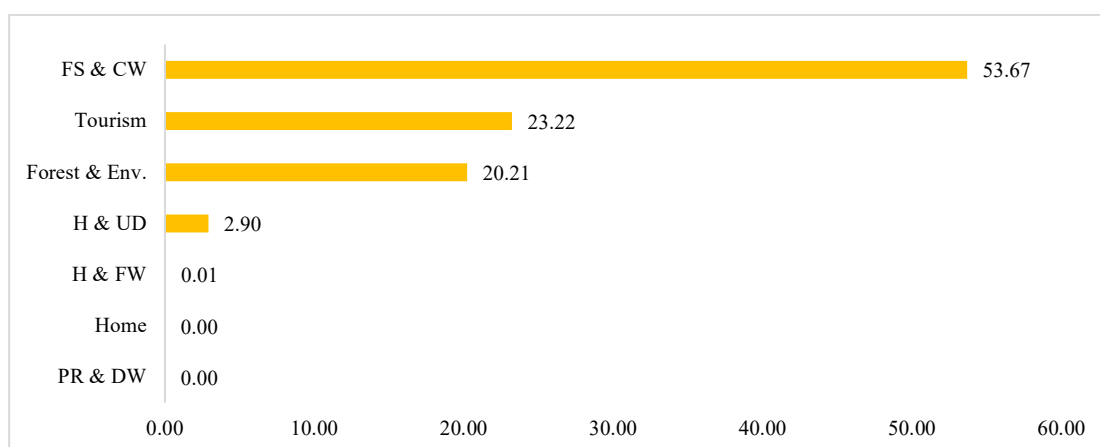
Based on the analysis and mapping of the budget, Goal 12 (ensure sustainable production and consumption pattern) has 0.58% of budgetary allocation amounting Rs. 1090.10 crores in 2022-23 BE. Furthermore, within the goal, Target 12.3 has the maximum budgetary allocation of Rs. 585.01 crores, followed by Target 12.b with Rs. 253.09. The following table reflects the breakdown of the expenditure contributing to each target.

**Table -5.12.1: Goal 12 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
12.2 By 2030, achieve the sustainable management and efficient use of natural resources	137.95	185.30	220.26
12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	1083.26	1092.10	585.01
12.4 By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment	60.59	69.55	31.59
12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	0.13	0.15	0.15
12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	0.00	0.00	0.00
12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	123.55	132.95	253.09
<b>Total</b>	<b>1405.47</b>	<b>1480.06</b>	<b>1090.10</b>

The departments that correspond to this goal are the Food Supply & Consumer Welfare Department (53.66%), followed by the Tourism department (23.21%) which contribute the maximum towards this goal. The Forest and Environment Department also contributes significantly with 20.20% of the budget. The contribution of different departments to Goal 12 in descending order is depicted in figure 5.12.1.

**Figure-5.12.1: Department Expenditure Share -2022-23 (BE)**



The State sector share is the largest contributing almost 95.57% of the budgetary allocation (Rs.1041.83 crores), while the Central Sector Scheme and EOM contributes about 1.77% and 2.66%, respectively. The expenditure on the goal across different allocation sources is given in table 12.2.

**Table-5.12.2: Expenditure on Goal 12 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	21.72	29.62	28.97
State Sector Schemes (SSS)	1362.67	1387.86	1041.83
Central Sector Schemes (CS)	0.00	17.88	19.29
Centrally Sponsored Schemes (CSS)	21.09	44.70	0.00
Total	1405.47	1480.06	1090.10



## Goal-13: Take urgent action to combat climate change and its impacts

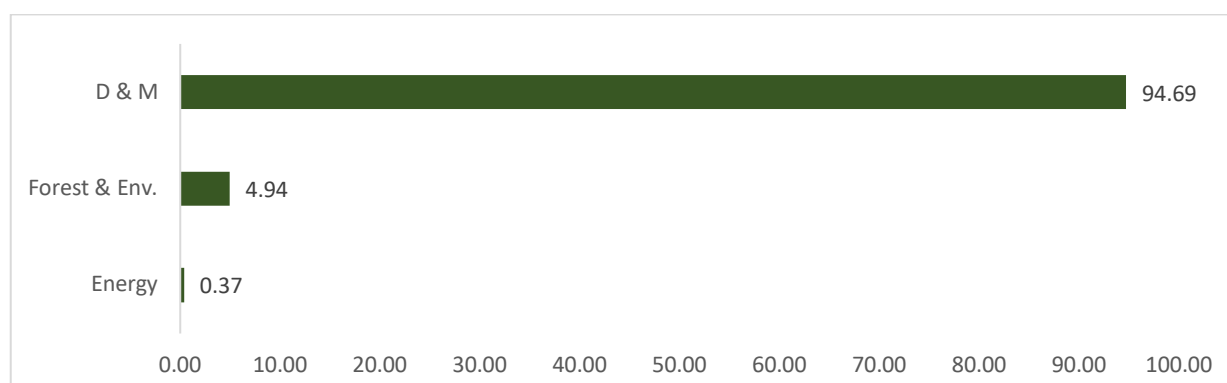
Goal 13 is about ‘urgent action to combat climate change and its impacts’. The budgetary allocation towards this goal in the state is Rs. 6714.98 crores in 2022-23 BE, accounting almost 3.63% share in the total budgetary outlay. Within the goal, Target 13.1 comprises the maximum allocation with Rs. 5896.64 crore of the total allocation in this goal.

**Table-5.13.1-Goal-13 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	3710.58	5151.57	5896.64
13.2 Integrate climate change measures into national policies, strategies and planning	963.06	976.79	375.59
13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	57.92	109.53	442.60
13.a Implement the commitment undertaken by developed-country parties to the United Nations Framework Convention on Climate Change to a goal of mobilizing jointly \$100 billion annually by 2020 from all sources to address the needs of developing countries in the context of meaningful mitigation actions and transparency on implementation and fully operationalize the Green Climate Fund through its capitalization as soon as possible	2.20	4.00	0.15
<b>Total</b>	<b>4733.76</b>	<b>6241.89</b>	<b>6714.98</b>

Furthermore, the breakdown of the expenditure contributing towards the budgetary allocation corresponding to each target reflects that the Disaster Management comprises almost 94.69% of the total budgetary outlay. The contribution of different departments to Goal 13 in descending order is depicted in figure-5.13.1.

**Figure-5.13.1: Department Expenditure Share -2022-23 (BE)**



Major allocation as part of this goal is towards climate change action and disaster-related programmes such as Climate change Action Plan, World Bank Assisted EAP - Odisha Disaster Recovery Project State Disaster Response Fund, etc. The share of the Disaster Response Fund has the highest allocation of Rs. 6306.18 crores with almost 93.91% followed by the State sector scheme with Rs. 371.89, respectively.

**Table-5.13.2: Expenditure on Goal 13 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	2.87	31.01	31.41
State Sector Schemes (SSS)	200.97	284.19	371.89
Central Sector Schemes (CS)	0.40	5.00	5.50
Centrally Sponsored Schemes (CSS)	28.17	27.89	0.00
Disaster Response Funds	4501.35	5893.80	6306.18
Total	4733.76	6241.89	6714.98



## Goal-14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 14 has 0.17% share in the total SDG budget outlay, accounting for Rs. 317.83 crores in 2022-23 BE. Furthermore, within the goal, Target 14.4 has the maximum budgetary allocation worth Rs.264.25 crores, contributing almost the majority of the total allocation as part of this goal. The highest proportion of expenditure across departments is contributed through Centrally Sponsored Schemes and State Sector Scheme and programmes. The following table reflects the breakdown of the expenditure contributing to each target of Goal 14.

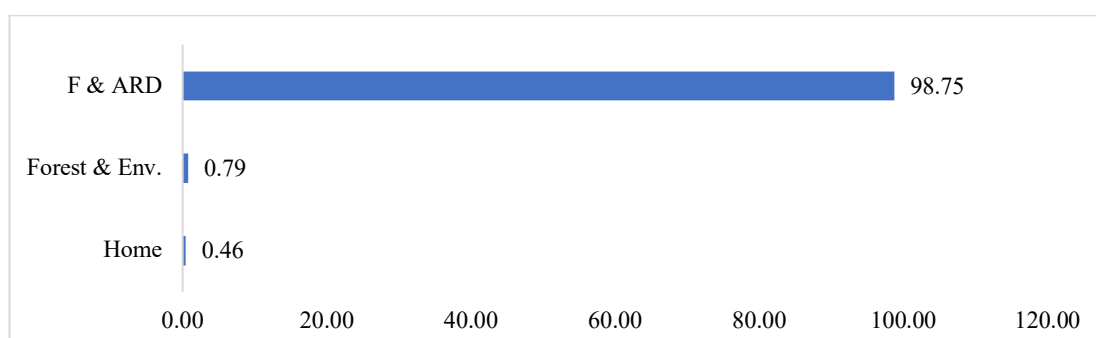
**Table -5.14.1: Goal-14 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22	2022-23
		RE	BE
14.1 By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution	0.00	0.00	0.00
14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans	2.85	0.40	0.00
14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	120.34	154.00	264.25
14.5 By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information	1.04	2.50	2.50
14.7 By 2030, increase the economic benefits to Small Island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism	0.50	0.50	12.50
14.b Provide access for small-scale artisanal fishers to marine resources and markets	8.04	46.21	37.11
14.c Enhance the conservation and sustainable use of oceans and their resources by implementing international law as reflected in United Nations Convention on the Law of the Sea, which provides the legal framework for the conservation and sustainable use of oceans and their resources, as recalled in paragraph 158 of "The future we want"	1.11	1.40	1.48
<b>Total</b>	133.88	205.01	317.83

The departments that contribute to this goal are: the F & ARD which has 98.74% of the budget followed by the Forest and Environment Department with 0.78% of the budget. The

contribution of different departments to Goal 14 in descending order is depicted in figure-5.14.1.

**Figure-5.14.1: Department Expenditure Share -2022-23 (BE)**



Furthermore, a detailed breakdown of the expenditure contributing towards the goal shows that 56.36% of the budget allocation being utilised for the achievement of this goal comes from the Centrally Sponsored Schemes, amounting to about Rs. 179.12 crore, whereas 41.71% of it comes from the State Sector Schemes costs of the relevant departments with an expenditure of approximately Rs. 132.57 crore. Expenditure on the goal across different allocation sources is given in table-5.14.2.

**Table-5.14.2: Expenditure on Goal 14 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	5.52	7.12	6.14
State Sector Schemes (SSS)	89.21	137.53	132.57
Centrally Sponsored Schemes (CSS)	39.15	60.37	179.12
Total	133.88	205.01	317.83





## Goal-15: Life on Land

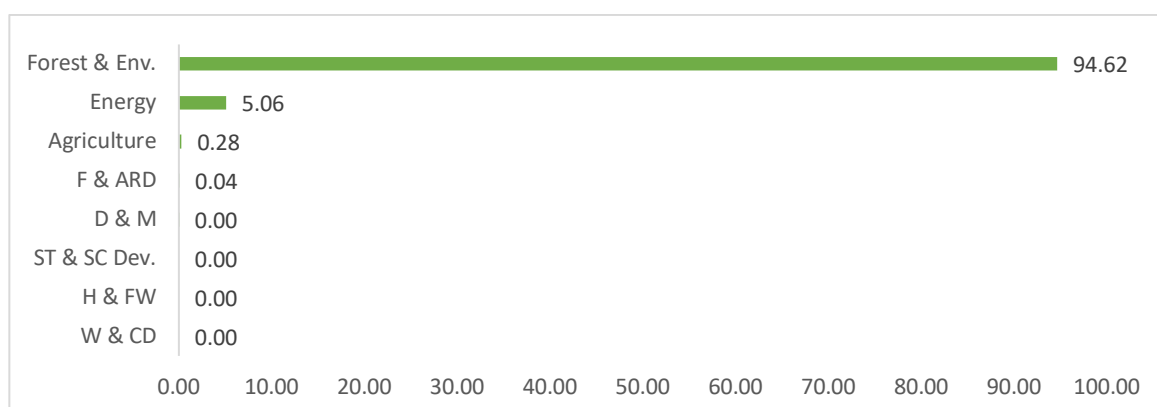
Goal-15 is to ‘protect, restore and promote sustainable use of terrestrial ecosystems as well as sustainably manage forests. The budgetary allocation towards this goal in the state is Rs. 1679.76 crores in 2022-23 BE accounting 0.90% share in the total SDG budgetary outlay.

**Table 5.15.1: Goal-15 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	144.43	177.00	260.80
15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	541.30	659.02	761.12
15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world	266.04	309.47	289.33
15.4 By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development	2.64	2.64	2.72
15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species	53.92	37.29	75.72
15.7 Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products	64.04	72.75	96.48
15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts	40.88	102.57	140.77
15.a Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems	64.01	63.28	52.82
<b>Total</b>	<b>1177.27</b>	<b>1424.02</b>	<b>1679.76</b>

The departments that correspond to this goal are the Forest and Environment department (94.62%) followed by the Energy Department (5.06%), contributing the most. Within this goal, Target 15.2 has the maximum budgetary allocation of Rs. 761.12 crores. The contribution of different departments to Goal 15 in descending order is depicted in figure 5.15.1.

**Figure-5.15.1: Department Expenditure Share -2022-23 (BE)**



Further, the breakdown of the expenditure corresponding to each target in this goal reflects that the State Sector Schemes component comprises almost 58.15% (Rs. 976.71 crores) of the total budgetary outlay in this goal, followed by EOM and Centrally Sponsored Schemes with Rs. 512.96 crores and Rs. 190.08 crores, respectively. The expenditure on the goal across different allocation sources is given in table 5.15.2.

**Table-5.15.2: Expenditure on Goal 15 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	378.53	483.35	512.96
State Sector Schemes (SSS)	693.46	825.74	976.71
Central Sector Schemes (CS)	0.00	0.00	0.00
Centrally Sponsored Schemes (CSS)	105.27	114.93	190.08
Disaster Response Funds	0.00	0.00	0.00
Total	1177.27	1424.02	1679.76



## Goal-16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

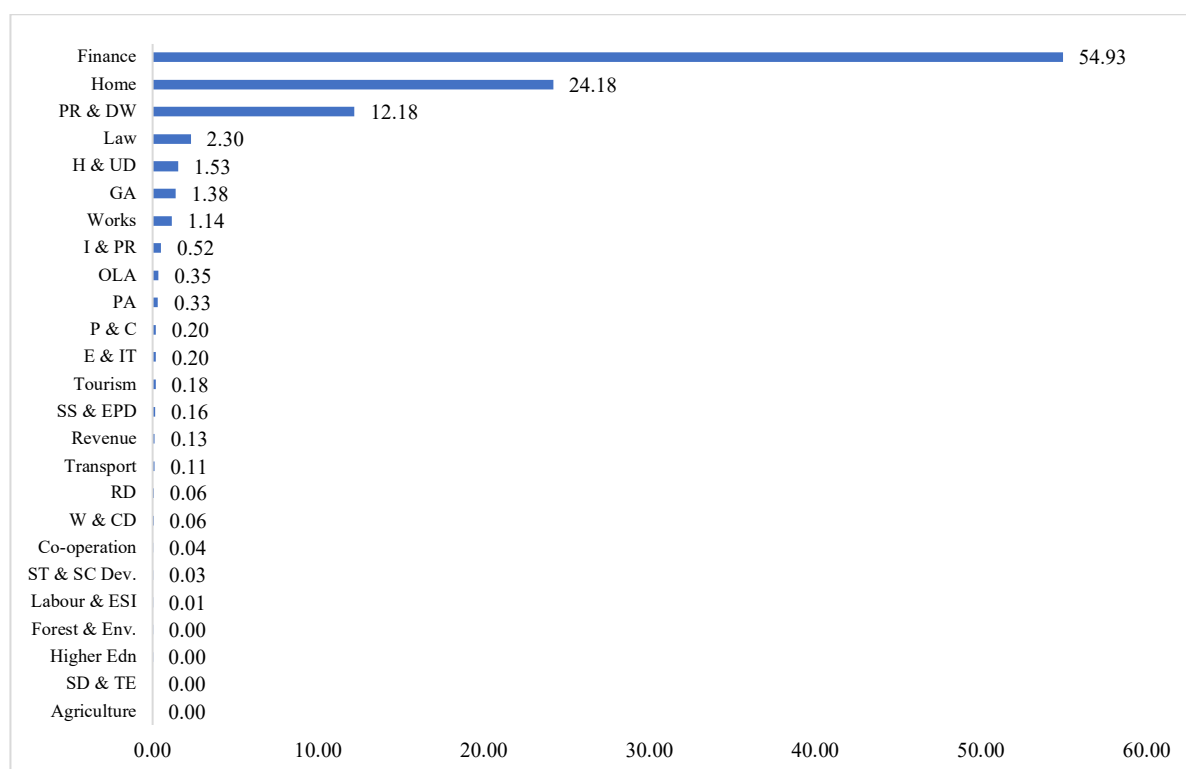
The major objective of Goal 16 is to promote peaceful and inclusive societies for sustainable development. The budgetary allocation towards this goal in the state is Rs.25014.11 crores in 2022-23 BE. Target 16.6 has the highest allocated budget under this goal with Rs. 13796.53 crores for 2022-23 BE. Further, target-wise total allocation made for different departments is reflected in the following table.

**Table-5.16.1: Goal-16 Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
16.1 Significantly reduce all forms of violence and related death rates everywhere	324.51	517.11	591.29
16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	39.26	11.82	3.82
16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	319.51	475.35	713.17
16.6 Develop effective, accountable and transparent institutions at all levels	1354.83	1992.70	13796.53
16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	2687.59	3551.00	3532.64
16.9 By 2030, provide legal identity for all, including birth registration	9.51	12.81	2.36
16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime	4079.14	5011.53	4974.03
16.b Promote and enforce non-discriminatory laws and policies for sustainable development	946.97	1388.43	1400.28
<b>Total</b>	<b>9761.32</b>	<b>12960.76</b>	<b>25014.11</b>

The departments that are the highest contributors to this goal (figure-5.16.1) are the Finance department (54.92%) followed by the Home Department (24.17%). Furthermore, within the goal, Target 16.6 has the maximum budgetary allocation worth Rs. 13796.53 crores.

**Figure-5.16.1: Department Expenditure Share -2022-23 (BE)**



Based on the analysis and mapping of the SDG budget, Goal 16 has 13.53% share in the total SDG budgetary outlay. Table-5.16.2 shows that the EOM component is the largest contributing factor with Rs. 20130.69 crores comprising 80.48% of the expenditure, while the State Sector Schemes, Centrally Sponsored Schemes and Transfers from State share are 4.90%, 1.84% and 12.73%, respectively.

**Table-5.16.2: Expenditure on Goal 16 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	6581.48	8828.12	20130.69
State Sector Schemes (SSS)	525.21	625.60	1225.16
Central Sector Schemes (CS)	18.37	22.33	12.52
Centrally Sponsored Schemes (CSS)	172.50	434.90	461.38
Transfers from State (TFS)	2463.76	3049.81	3184.36
Total	9761.32	12960.76	25014.11



## Goal-17: Partnership for the Goals

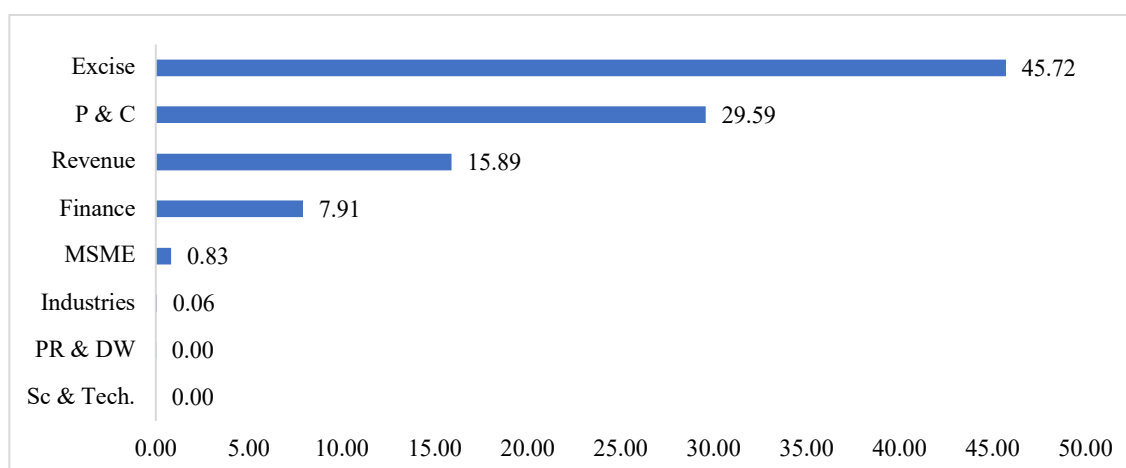
The major objective of the Goal-17 is to strengthen the means of implementation and revitalize the global partnership for sustainable development. The budgetary allocation towards this goal in the state is Rs. 346.07 crores in 2022-23 BE. Target 17.1 has the highest allocated budget under this goal with Rs. 185.59 crores for 2022-23 BE. Further, target-wise total allocation made for different departments is reflected in the following table.

**Table 5.17.1: Goal-17: Partnership for the Goals – Target-wise Allocation (in crores)**

Targets	2020-21	2021-22 RE	2022-23 BE
17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	119.77	155.68	185.59
17.11 Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020	2.64	3.17	3.08
17.16 Enhance the Global Partnership for Sustainable Development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the Sustainable Development Goals in all countries, in particular developing countries	0.00	3.34	5.00
17.19 By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries	80.52	147.75	152.40
<b>Total</b>	<b>202.93</b>	<b>309.94</b>	<b>346.07</b>

The departments that contribute the largest amounts to this goal are: the Excise Department (45.71%) followed by the Planning and Convergence Department (29.58%). Furthermore, within the goal, Target 17.1 has the maximum budgetary allocation worth Rs. 185.59 crores. The contribution of different Departments to Goal 17 in descending order is depicted in figure 5.17.1.

**Figure-5.17.1: Department Expenditure Share -2022-23 (BE)**



Further, the breakdown of the expenditure corresponding to each target in this goal reflects that, the EOM component comprises almost 56.38% (Rs. 195.11 crores) of the total budgetary outlay in this goal, followed by Centrally Sponsored Schemes and State Sector Schemes with Rs. 93 crores and Rs. 57.54 crores respectively. Expenditure on the goal across different allocation sources is given in table-5.17.2.

**Table-5.17.2: Expenditure on Goal 17 across Allocation Source (in crores)**

	2020-21	2021-22 RE	2022-23 BE
EOM Expenditure	158.33	202.73	195.11
State Sector Schemes (SSS)	9.57	23.00	56.94
Central Sector Schemes (CS)	33.70	84.21	93.00
Centrally Sponsored Schemes (CSS)	1.33	0.00	1.02
Total	202.93	309.94	346.07

## Annexure

(Values in Lakhs)

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
<b>Goal-1: End Poverty in all its forms everywhere</b>							
1.1 : By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	1	2429 - Poverty and Human Development Monitoring Agency (PHDMA)	67.50	317.00	250.00	P & C	SSS
		<b>Total</b>	<b>67.50</b>	<b>317.00</b>	<b>250.00</b>		
1.3 : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	1	0864 - Maintenance of water supply & sanitary installation under Chief Engineer, Rural Works	405.54	460.00	504.45	RD	EOM
	2	0959 - National Old age Pension to destitute	35546.82	61879.87	64832.01	SS & EPD	CSS
	3	1872 - National Rural Employment Guarantee Scheme	64005.72	84620.14	79600.00	PR & DW	CSS
	4	2097 - Madhubabu Pension for Destitute	42256.73	68580.36	72917.65	SS & EPD	SSS
	5	2161 - Rural Infrastructure Development Fund (RIDF)	0.00	0.99	4700.00	WR	SSS
	6	2245 - NREGS Head Quarter Cell	58.90	89.03	239.48	PR & DW	CSS
	7	2255 - Multi-sector Development Programme	0.00	382.25	0.00	ST & SC Dev.	CSS
	8	2432 - Indira Gandhi National Disable Pension Scheme	2409.99	4895.83	5080.69	SS & EPD	CSS
	9	2433 - Indira Gandhi National Widow Pension Scheme	17744.54	24881.84	30483.90	SS & EPD	CSS
	10	2678 - Conditional cash transfer for Pregnant women (MAMATA)	11361.48	13945.63	12370.09	W & CD	SSS
	11	2792 - Ex-gratia & Compensation	0.00	0.00	2000.01	D & M	DRF
	12	2916 - National Urban Livelihood Mission	0.00	0.00	419.20	Mission Shakti	CSS
	13	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	133.87	185.03	340.38	PR & DW	CSS
	14	2950 - National Rural Livelihood Mission (NRLM)	32084.73	50626.61	36187.72	PR & DW	CSS
	15	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	0.00	2000.02	26948.80	ST & SC Dev.	CSS
	16	3013 - National Rural Livelihood Mission (NRLM) Head Quarters Cell	248.17	450.02	894.40	PR & DW	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	17	3084 - Operationalisation of Urban Hostel Complexes (AKANKSHYA)	938.22	318.47	342.53	ST & SC Dev.	SSS
	18	3240 - Maternity Benefit Programme - MAMATA	0.00	0.01	0.00	W & CD	CSS
	19	3258 - National Family Benefit Scheme	912.60	1181.72	1200.00	SS & EPD	CSS
	20	3340 - Pradhan Mantri Matru Vandana Yojana	0.00	0.02	0.02	W & CD	CSS
	21	3383 - Pradhan Mantri Jan Vikash Karyakarm	250.00	1800.00	0.00	ST & SC Dev.	CSS
	22	3384 - Biju Swasthya Kalyana Yojana	42302.10	54548.75	79931.55	H & FW	SSS
	23	3425 - Basic Grant to Rural Local Bodies as recommended by 15th Finance Commission	112900.00	0.00	0.00	PR & DW	TFS
	24	3451 - Mission Shakti Programme	303.50	4528.50	6737.10	W & CD	SSS
	25	3502 - Implementation of SCA to TSS	0.00	2500.00	0.00	ST & SC Dev.	CSS
	26	3518 - SAMARTHYA	0.00	0.01	0.00	W & CD	CSS
	27	3528 - National Rural Economic Transformation Project (NRETP)	0.00	0.00	4364.24	Mission Shakti	CSS
	28	3529 - Start-up Village Entrepreneurship Programme (SVEP)	0.00	0.00	480.02	Mission Shakti	CSS
	29	3603 - Social Security Insurance	0.00	0.00	272.07	W & CD	CSS
		<b>Total</b>	<b>363862.89</b>	<b>377875.08</b>	<b>430846.29</b>		
1.4 : By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1	0164 - Compensation and Assignments	10.17	20.58	852.79	Revenue	SSS
	2	0569 - Grants and Assistance	2951.00	3540.00	4920.15	Forest & Env.	EOM
	3	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	44.48	0.00	0.00	Forest & Env.	SSS
	4	1448 - Tahasil Establishment	2000.00	1336.82	2033.62	Revenue	SSS
	5	2055 - Biju Grama Jyoti	497.62	2700.00	3750.00	Energy	SSS
	6	2357 - Grants to Lord Sri Jagannath Temple	10.00	3.00	10.00	Law	SSS
	7	2429 - Poverty and Human Development Monitoring Agency (PHDMA)	67.50	317.00	250.00	P & C	SSS
	8	2468 - Biju Saharanchal Vidyutikaran Yojana	0.00	150.00	90.00	Energy	SSS
	9	2474 - Conferment of Land Rights	0.00	0.01	0.01	Revenue	SSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	10	2916 - National Urban Livelihood Mission	1338.31	1633.09	4082.57	Mission Shakti	CSS
	11	3014 - Biju Pucca Ghar	0.00	0.00	40000.00	PR & DW	SSS
	12	3075 - ABBAAS-Odisha Urban Housing Mission ( OUHM)	82.50	49.99	25.00	H & UD	SSS
	13	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	493312.27	426400.00	550584.00	PR & DW	CSS
	14	3127 - Syama Prasada Mukharjee RURBAN Mission	540.00	2400.00	0.00	PR & DW	CSS
	15	3274 - Pradhan Mantri Awaas Yojana (Urban)	5573.65	9173.38	0.00	H & UD	CSS
	16	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	488.80	100.00	1000.00	Energy	SSS
	17	3328 - Relocation of villages from Reserve forest and sanctuaries.	156.00	156.00	156.00	Forest & Env.	SSS
	18	3359 - Jaga Mission	0.00	0.03	10000.00	H & UD	SSS
	19	3421 - PCCF Kendu Leaf	1069.26	333.75	340.22	Forest & Env.	EOM
	20	N17-0002 - State Support to MGNREGS	0.00	0.00	30000.00	PR & DW	SSS
		<b>Total</b>	<b>508141.56</b>	<b>448313.65</b>	<b>648094.36</b>		
1.5 : By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate - related extreme events and other economic, social and environmental shocks and disasters	1	1021 - Other Relief Measures	200.00	0.00	0.00	D & M	SSS
	2	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	5.64	78.39	0.03	D & M	DRF
	3	1192 - Repair Renovation and Restoration	1080.09	480.00	480.00	D & M	DRF
	4	2792 - Ex-gratia & Compensation	2192.29	2342.00	2362.00	D & M	DRF
	5	2796 - Assistance to Farmers/Fishermen/Artisans etc	233.73	745.81	525.00	D & M	DRF
		<b>Total</b>	<b>3711.75</b>	<b>3646.20</b>	<b>3367.03</b>		
1.a : Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions	1	0922 - Miscellaneous	0.00	9.80	10.80	F & ARD	EOM
	2	1168 - Recruitment and Departmental Examination	19.45	20.00	32.00	Revenue	SSS
	3	1448 - Tahasil Establishment	0.00	3.20	6.40	Revenue	SSS
	4	2255 - Multi-sector Development Programme	0.00	15.00	0.00	ST & SC Dev.	CSS
	5	3227 - Revolving Fund for MGNREGS wages	0.00	50000.00	100000.00	PR & DW	SSS
	6	3462 - Devolution of Funds to PRIs under the award of 5th SFC	45463.60	46045.41	45754.50	PR & DW	TFS
	7	3463 - Grants and Assistance under the award of 5th SFC	40789.50	42389.50	42391.00	PR & DW	TFS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	8	3469 - Tied Grants to local bodies recommended by 15th Finance Commission	56450.00	50070.00	51840.00	PR & DW	TFS
	9	3492 - 15th FC Grants : Untied Grant to Rural Local Bodies	0.00	33380.00	34560.00	PR & DW	TFS
	10	3493 - 15th FC Grants : Conversion of Rural PHC & CSs into health and wellness center	0.00	6266.49	6266.50	PR & DW	TFS
		<b>Total</b>	<b>142722.55</b>	<b>228199.40</b>	<b>280861.20</b>		
		<b>Goal-1: Grand Total</b>	<b>1018506.25</b>	<b>1058351.33</b>	<b>1363418.88</b>		
<b>Goal-2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b>							
2.1 : By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1	0182 - Construction of Buildings	0.00	150.00	0.00	FS & CW	SSS
	2	0342 - District Forum	91.34	272.04	176.31	FS & CW	EOM
	3	0481 - Feeding Programme	263.90	418.90	435.03	W & CD	EOM
	4	0883 - Marketing Intelligence	4.00	4.00	4.00	FS & CW	SSS
	5	0900 - Mid-Day Meals	52920.43	45400.07	0.00	S & M Edn.	SSS
	6	1162 - Rationing and supply of Food Grains	1626.45	2072.29	2115.39	FS & CW	EOM
	7	1276 - Share Capital Investment	63128.01	0.00	0.00	FS & CW	SSS
	8	1341 - State Consumer Protection Commission	92.28	98.44	91.89	FS & CW	EOM
	9	2181 - Strengthening of Legal Metrology	546.94	1557.16	395.00	FS & CW	SSS
	10	2278 - State Consumer Protection Programme	701.49	900.00	902.69	FS & CW	SSS
	11	2337 - Subsidy to OSCSC for Annapurna under NSAP	20.36	0.00	0.03	FS & CW	CSS
	12	2581 - Relief Expenditure met from Fund	250.00	0.00	0.00	FS & CW	CSS
	13	2799 - Public Distribution System	104252.66	103752.44	53806.08	FS & CW	SSS
	14	3018 - Fair Price Shop Automation	1200.00	1411.48	895.01	FS & CW	SSS
	15	3019 - Disaster Management Plan for Natural Calamities	0.00	0.01	0.01	FS & CW	SSS
	16	3073 - Strengthening of Price Monitoring Cell(PMC)	0.00	2.28	0.01	FS & CW	CS
	17	3087 - Odisha State Food Commission	65.61	174.30	128.87	FS & CW	EOM
	18	3299 - Intra State movement and handling of Food Grains and Fair price shop dealers margin under NFSA	9020.00	0.00	0.00	FS & CW	CS
	19	3387 - National Food Security Mission (NFSM) - Other Crops	12139.74	14476.35	18601.75	Agriculture	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	20	3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	2150.01	3935.06	1200.00	Agriculture	CSS
	21	3410 - Strategy for Odishas Pathway to Accelerated Nutrition (SOPAN)	212.84	1286.29	2170.25	W & CD	SSS
	22	3430 - Integrated Management of Public Distribution System(IM-PDS)	101.58	0.01	68.00	FS & CW	CS
	23	3431 - Fair Price Shop Additional Dealers Margin under NFSA	876.35	0.00	0.00	FS & CW	CS
	24	3447 - Nutrition Governance	0.00	293.75	25.00	W & CD	SSS
	25	3448 - Supply of subsidised Rice	212.68	593.20	593.20	W & CD	SSS
	26	3479 - Social Audit Under NFSA	587.99	0.01	50.00	FS & CW	SSS
	27	3538 - National Food Security Mission-Oilseeds	0.00	0.06	3775.00	Agriculture	CSS
	28	3596 - Innovative Agroforestry for Food and Nutrition Security	0.00	0.00	500.00	Agriculture	SSS
	29	3608 - Training and Capacity Building	0.00	0.00	250.00	Agriculture	SSS
		<b>Total</b>	<b>250464.64</b>	<b>176798.12</b>	<b>86183.49</b>		
2.2 : By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	1	0664 - ICDS Training Programme	84.56	0.00	0.00	W & CD	CSS
	2	0729 - Integrated Child Development Service Schemes -District Cell	189.71	0.00	0.00	W & CD	CSS
	3	0731 - Integrated Child Development Service Schemes	101557.10	0.00	0.00	W & CD	CSS
	4	0900 - Mid-Day Meals	51797.90	45400.00	0.00	S & M Edn.	SSS
	5	1018 - Other Items	0.00	0.01	0.01	D & M	DRF
	6	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	300.27	11.58	11.58	W & CD	EOM
	7	1916 - Construction of Building for Anganwadi Centres	2305.80	757.80	652.80	W & CD	SSS
	8	3192 - Biju Sishu Surakshya Yojana	360.00	180.00	180.00	W & CD	SSS
	9	3259 - State support to ICDS	22221.74	25246.13	20580.20	W & CD	SSS
	10	3341 - Scheme for Adolscent Girls	123.42	0.00	0.00	W & CD	CSS
	11	3410 - Strategy for Odishas Pathway to Accelerated Nutrition (SOPAN)	212.84	1286.29	2170.25	W & CD	SSS
	12	3447 - Nutrition Governance	0.00	293.75	25.00	W & CD	SSS
	13	3450 - State Support to ICDS - Training	230.21	200.01	200.02	W & CD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	14	3452 - 15th FC Grant for Nutrition	0.00	0.01	0.01	W & CD	SSS
	15	3513 - Saksham Anganwadi and POSHAN 2.0	0.00	95195.05	58428.53	W & CD	CSS
	16	3514 - Anganwadi Services - District Cell	0.00	680.80	581.71	W & CD	CSS
	17	3515 - Anganwadi Services - Training Programme	0.00	436.29	248.09	W & CD	CSS
	18	3516 - Scheme for Adolescent Girls	0.00	372.68	100.00	W & CD	CSS
	19	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.03	8727.04	W & CD	CSS
	20	3554 - National creche scheme (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.01	1100.00	W & CD	CSS
	21	3556 - Equipment and furniture (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	1420.40	W & CD	CSS
	22	3557 - Construction of AWC building (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.06	0.06	W & CD	CSS
	23	3558 - Maintenance & repair of AWC buildings (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	438.47	W & CD	CSS
	24	3559 - Upgradation /Renovation of AWC building (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	3283.40	W & CD	CSS
	25	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	33395.88	W & CD	CSS
	26	3581 - PM POSHAN	0.00	0.00	94153.59	S & M Edn.	SSS
	27	3582 - High School Transformation Programme	0.00	0.00	10000.00	S & M Edn.	SSS
	28	3629 - Kalika	0.00	0.00	250.00	W & CD	SSS
	29	3630 - Prevention of Adolescent Anemia	0.00	0.00	400.00	W & CD	SSS
	30	3632 - Adivika & Adolscent Empowerment	0.00	0.00	250.00	W & CD	SSS
	31	3633 - SHAISHABA	0.00	0.00	150.00	W & CD	SSS
		<b>Total</b>	<b>179383.54</b>	<b>170060.56</b>	<b>236747.01</b>		
2.3 : By 2030, double the agricultural productivity and incomes of small - scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs,	1	0033 - Agriculture College	3604.16	0.01	1433.09	Agriculture	SSS
	2	0059 - Audit Establishment	3229.61	4066.65	3716.97	Co-operation	EOM
	3	0083 - Biological Products Institute	0.00	0.00	0.25	F & ARD	EOM
	4	0114 - Census of Minor Irrigation and Statistics	102.97	1490.76	1483.34	P & C	CS
	5	0144 - Circle Establishment	4664.42	6723.40	5545.50	Co-operation	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
knowledge, financial services, markets and opportunities for value addition and non - farm employment	6	0182 - Construction of Buildings	564.82	558.60	200.89	FS & CW	SSS
	7	0217 - Co-operation Department	627.49	1128.71	1090.19	Co-operation	EOM
	8	0218 - Co-operative Tribunal	0.00	0.00	0.10	Co-operation	EOM
	9	0248 - Demonstration and Development of Inland Fisheries	733.45	943.14	882.54	F & ARD	EOM
	10	0290 - Directorate	1800.68	2432.18	2465.09	F & ARD	EOM
	11	0308 - District Establishment	9354.17	12631.85	13850.39	F & ARD	EOM
	12	0327 - Divisional Administration	1021.91	1232.23	1225.84	Co-operation	EOM
	13	0379 - Engineering Section	1651.97	2215.33	2310.69	Agriculture	EOM
	14	0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension	255.01	0.00	0.00	WR	CSS
	15	0481 - Feeding Programme	43.28	10.05	10.05	W & CD	EOM
	16	0499 - Fisheries and Animal Resources Development Deptt.	767.23	1127.49	1046.06	F & ARD	EOM
	17	0508 - Fodder Seed Farm	308.70	417.17	326.39	F & ARD	EOM
	18	0569 - Grants and Assistance	485.50	470.50	470.50	Forest & Env.	EOM
	19	0618 - Headquarters Organisation	1465.04	2067.66	1843.60	Agriculture	EOM
	20	0619 - Headquarter Organisation (Agriculture)	1209.55	2099.06	2004.08	Agriculture	EOM
	21	0625 - Head Quarters Organisation - Auditor General of Co-op. Societies	103.11	162.08	165.79	Co-operation	EOM
	22	0626 - Head Quarters Organisation -Registrar, Co-op.Societies	966.57	1388.33	1290.66	Co-operation	EOM
	23	0646 - Hospital and Dispensaries	10556.43	13241.74	13534.25	F & ARD	EOM
	24	0708 - Information, Education and Communication	320.00	420.00	635.01	F & ARD	SSS
	25	0713 - Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	4200.00	4200.00	4500.00	Agriculture	SSS
	26	0714 - In-service Training of Personnel	140.39	169.43	155.60	F & ARD	EOM
	27	0746 - Intensive Agriculture Programme	736.97	1200.00	3770.00	Agriculture	SSS
	28	0820 - Live Stock Aid Centres	10019.97	12922.52	11511.56	F & ARD	EOM
	29	0821 - Live Stock Breeding- cum-Dairy Farm	527.46	656.80	681.04	F & ARD	EOM
	30	0825 - Loans and Advances	0.00	0.06	0.06	Co-operation	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	31	0894 - Medical cover for Animals	0.00	0.13	0.13	D & M	DRF
	32	0922 - Miscellaneous	48.80	53.00	45.50	F & ARD	EOM
	33	1021 - Other Relief Measures	0.00	800.00	800.00	D & M	SSS
	34	1075 - Poultry Breeding Farm	282.24	386.04	362.00	F & ARD	EOM
	35	1159 - Range Administration - Agriculture	7739.15	11955.01	11720.78	Agriculture	EOM
	36	1161 - Rationalisation of Minor Irrigation Statistics	0.20	1.03	0.00	P & C	CS
	37	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	3434.13	1647.96	0.01	D & M	DRF
	38	1249 - Sample survey on estimation of production of milk, egg, wool and meat	0.15	0.00	0.00	F & ARD	CSS
	39	1383 - Strengthening of Dairy Organisation	1500.00	995.84	0.00	F & ARD	SSS
	40	1601 - Zonal Administration	286.39	428.14	440.09	F & ARD	EOM
	41	1605 - Co-operative Propaganda	40.00	40.00	40.00	Co-operation	SSS
	42	1640 - Upgradation of skill in self-employment under ARD	95.20	99.69	0.00	F & ARD	SSS
	43	1718 - Fisheries Engg. Division	185.50	244.61	215.84	F & ARD	EOM
	44	1955 - Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio- pesticides etc. (Horticulture)	500.00	1000.00	1091.85	Agriculture	SSS
	45	1957 - Development of Potato Vegetables & Spices	902.00	6500.00	7140.00	Agriculture	SSS
	46	2053 - Infrastructure Development	6000.00	10000.00	10000.00	F & ARD	SSS
	47	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets	22415.00	18000.00	26000.00	Agriculture	SSS
	48	2141 - Capacity Development and preparation of Detail Project Report (DPR)	20.00	65.00	0.00	F & ARD	SSS
	49	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	24492.99	9000.06	30000.00	Agriculture	CSS
	50	2183 - Strengthening of School of Horticulture	0.00	60.00	123.00	Agriculture	SSS
	51	2188 - Establishment / Revival of Block level Nursery-cum- Sale Centre	1000.00	1800.00	1840.00	Agriculture	SSS
	52	2270 - Subsidy under Agriculture Policy (Capital Investment)	4235.00	2705.76	8000.00	Agriculture	SSS
	53	2321 - Grants / Assistance to Sugar Co-operatives	900.00	900.01	900.01	Co-operation	SSS
	54	2322 - Construction of buildings for SCs/ PACs/LAMPs	201.55	700.00	400.00	Co-operation	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	55	2324 - Development of Know-how for Animal Welfare	48.00	48.00	0.00	F & ARD	SSS
	56	2382 - Subsidy to ICDP	0.00	0.03	0.03	Co-operation	SSS
	57	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers	59500.00	33179.86	47256.10	Co-operation	SSS
	58	2488 - Upgradation of Livestock Health Care Services	6000.00	2400.00	0.00	F & ARD	SSS
	59	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production	1723.45	1824.34	0.00	F & ARD	SSS
	60	2494 - Capacity building and strengthening of Training infrastructure under ARD sector	23.90	29.99	0.00	F & ARD	SSS
	61	2609 - Promotion of improved package of practices	1200.00	2978.58	1000.00	Agriculture	SSS
	62	2690 - 5th Census of Minor Irrigation	30.27	0.04	0.02	P & C	CS
	63	2720 - Implementation of Urban Statistics for HR and Assessment(USHA) Scheme	0.00	0.00	0.02	P & C	CS
	64	2748 - Special Crop specific Scheme-Coconut	0.00	52.05	43.00	Agriculture	SSS
	65	2755 - Matshyajibi Unnayan Yojana	120.00	180.00	0.00	F & ARD	SSS
	66	2761 - Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	179.54	120.00	0.00	F & ARD	SSS
	67	2762 - Reactivation of Fisheries Co-operative Societies	152.90	30.00	0.00	F & ARD	SSS
	68	2797 - GIA for Relief,Repair and Restoration	0.00	0.00	0.00	D & M	DRF
	69	2802 - Subsidy	1102.55	1070.02	1080.02	D & M	DRF
	70	2831 - Special Crop Specific Scheme-Betel Vine	0.00	0.01	500.00	Agriculture	SSS
	71	2836 - Promotion of Dairy Entrepreneurship	0.00	0.01	0.00	F & ARD	SSS
	72	2839 - Mobile Veterinary Unit	1792.49	1300.00	0.00	F & ARD	SSS
	73	2841 - Infrastructure for Cage Culture	0.00	0.01	0.00	F & ARD	SSS
	74	2842 - Promotion of Intensive Aquaculture	1134.19	2750.00	0.00	F & ARD	SSS
	75	2847 - Modernisation of Banking	0.00	100.04	100.01	Co-operation	SSS
	76	2875 - Construction of Godown	0.00	0.03	0.03	Co-operation	SSS
	77	2932 - Merger of LTCCS with the STCCS	0.00	0.03	0.03	Co-operation	SSS
	78	2966 - National Livestock Health and Diseases Control Programme	298.07	700.06	7971.35	F & ARD	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	79	2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	5000.00	10000.00	10000.00	Co-operation	SSS
	80	2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.	1000.00	1000.00	1000.00	Agriculture	SSS
	81	3056 - State Patoto Mission	100.00	300.00	300.00	Agriculture	SSS
	82	3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha	124.46	293.45	0.00	F & ARD	SSS
	83	3093 - Small Animal Breeding Farm	46.49	63.55	55.86	F & ARD	EOM
	84	3141 - Support for Statistical Strengthening	0.00	0.00	0.02	P & C	CS
	85	3144 - Support to Farmer Producers Organisation	200.00	200.00	1000.00	Agriculture	SSS
	86	3151 - Grant to State Fertiliser Procurement Agencies	296.61	600.00	500.00	Agriculture	SSS
	87	3153 - Establishment of Animal Helpline Facility with Ambulance Service	75.00	1055.00	0.00	F & ARD	SSS
	88	3157 - Support to Private Goshala	500.00	1200.00	0.00	F & ARD	SSS
	89	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	3313.13	7006.17	0.00	F & ARD	CSS
	90	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	0.00	0.00	0.01	P & C	CS
	91	3170 - Implementation of Fisheries Policy	215.00	540.00	161.00	F & ARD	SSS
	92	3263 - Establishment of IVF Laboratory	0.00	0.01	0.00	F & ARD	SSS
	93	3264 - Establishment of Dairy Science College	0.00	0.01	0.00	F & ARD	SSS
	94	3265 - Integrated Development and Management of Fisheries	3046.05	4567.21	0.00	F & ARD	CSS
	95	3335 - Interest Subvention on Long Term Credit Support to Livestock Farmers	0.00	0.01	0.00	F & ARD	SSS
	96	3336 - Interest Subvention on Short Term Credit Support to Livestock Farmers	0.00	0.01	0.00	F & ARD	SSS
	97	3337 - Integrated Livestock Development Programme	742.90	1962.01	0.00	F & ARD	SSS
	98	3338 - Support to OMFED-Incentive to Dairy Farmers of DCS	0.00	1100.00	0.00	F & ARD	SSS
	99	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	0.00	3600.37	0.00	Agriculture	CSS
	100	3346 - Sub-Mission on Agriculture Mechanisation	6862.99	2200.06	18000.00	Agriculture	CSS
	101	3348 - Sub-Mission on Seeds & Planting Material	0.00	1200.07	69.98	Agriculture	CSS
	102	3350 - National e-Governance Project-Agriculture	148.67	500.06	300.00	Agriculture	CSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	103	3389 - Agro food Processing and Value addition (Pilot) Programme-World Bank (EAP)	0.00	200.00	220.00	MSME	SSS
	104	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)	0.00	250.00	0.00	Agriculture	CSS
	105	3444 - Input Assistance to WSHGs	862.80	1110.00	0.00	F & ARD	SSS
	106	3445 - Managerial Assistance to Odisha Pisciculture Development Corporation (OPDC)	0.00	0.01	0.00	F & ARD	SSS
	107	3446 - Sex Sorted Semen for Enhancing Milk Production	0.00	740.00	0.00	F & ARD	SSS
	108	3460 - Special Fruit Specific Scheme	0.00	2000.00	2832.00	Agriculture	SSS
	109	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	1428.16	9370.90	66500.00	Finance	SSS
	110	3486 - 15th FC Grants for Agriculture Reforms	0.00	0.00	22600.00	Finance	SSS
	111	3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders	0.00	416.00	232.40	Agriculture	SSS
	112	3508 - Input Assistance to farmers for taking of fish farming in farm ponds	0.00	300.00	0.00	F & ARD	SSS
	113	3509 - Strengthening of Livestock & Animal Husbandry Programme Delivery at block Level	0.00	428.80	0.00	F & ARD	SSS
	114	3510 - Animal Welfare Activities under Animal Welfare Board	0.00	1000.00	0.00	F & ARD	SSS
	115	3511 - Establishment of Odisha Veterinary, Animal & Fisheries Science University	0.00	560.00	0.00	F & ARD	SSS
	116	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	0.00	0.06	0.06	PR & DW	CSS
	117	3546 - PM Formalization of Micro Food Processing Enterprises PM-FME	0.00	0.01	1760.00	MSME	CSS
	118	3565 - Micro Irrigation Fund (MIF)	0.00	0.00	0.01	Agriculture	SSS
	119	3591 - Crop Diversification Programme	0.00	0.00	10619.40	Agriculture	SSS
	120	3595 - Empowerment of women in Agriculture	0.00	0.00	10000.01	Agriculture	SSS
	121	3596 - Innovative Agroforestry for Food and Nutrition Security	0.00	0.00	500.00	Agriculture	SSS
	122	3608 - Training and Capacity Building	0.00	0.00	600.00	Agriculture	SSS
	123	3615 - Infrastructure support for Animal Husbandry and Veterinary Services	0.00	0.00	14397.13	F & ARD	SSS
	124	3616 - Livestock Health & Disease Control Programme (LHDC)	0.00	0.00	6086.98	F & ARD	SSS
	125	3617 - Animal Welfare Activities	0.00	0.00	2800.00	F & ARD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	126	3619 - Small Animal Development	0.00	0.00	3820.00	F & ARD	SSS
	127	3620 - Fodder Development	0.00	0.00	394.87	F & ARD	SSS
	128	3621 - Poultry Development	0.00	0.00	5088.82	F & ARD	SSS
	129	3622 - Dairy Development	0.00	0.00	2455.53	F & ARD	SSS
	130	3623 - Development Programme (National Livestock Mission)	0.00	0.00	3193.01	F & ARD	CSS
	131	3624 - Welfare of Fishermen	0.00	0.00	70.01	F & ARD	SSS
	132	3625 - Intensive Aquaculture & Inland Fisheries Development	0.00	0.00	10108.50	F & ARD	SSS
		<b>Total</b>	<b>231006.76</b>	<b>241884.90</b>	<b>428884.93</b>		
2.4 : By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	1	0034 - Agriculture Department	1339.03	1805.16	1685.41	Agriculture	EOM
	2	0101 - Bank Protection works on river embankments.	12354.57	8480.00	10660.00	WR	SSS
	3	0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	0.00	89.72	80.00	WR	SSS
	4	0147 - Clearance of Liabilities	1666.93	1520.00	885.44	WR	SSS
	5	0182 - Construction of Buildings	5341.00	10000.00	8200.00	FS & CW	SSS
	6	0309 - District Establishment - Agriculture	23088.22	35456.98	35039.78	Agriculture	EOM
	7	0310 - District Establishment - Horticulture	8331.12	11864.68	12013.13	Agriculture	EOM
	8	0373 - Engineer-in-Chief- Office Establishment	4701.14	7040.26	6615.97	WR	EOM
	9	0399 - Establishment of CAD at the State Level- Secretariat Administration	66.70	82.36	81.34	WR	EOM
	10	0456 - Executive Engineers- Establishment	895.70	1245.08	1224.24	WR	EOM
	11	0457 - Executive Establishment	3147.71	3987.46	4039.70	WR	EOM
	12	0489 - Financial Advisor and Chief Accounts Officer- Estt. Charges	84.79	106.13	95.10	WR	EOM
	13	0598 - Grants-in-aid to Command Area Development Authority for Project Administration	0.00	133.14	142.16	WR	EOM
	14	0620 - Head Quarter Organisation (Horticulture)	333.68	571.82	560.15	Agriculture	EOM
	15	0765 - Irrigation Research Institute	44.09	51.44	293.89	WR	SSS
	16	0836 - Lump Provision for other Works	51.44	120.00	200.00	WR	SSS
	17	0839 - Maintenance and Repair of Right Canal System	195.97	245.81	288.24	WR	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	18	0840 - Maintenance and Repair of Left CanalSystem	379.15	398.91	518.87	WR	EOM
	19	0851 - Maintenance and Repair	16252.55	19530.94	21433.13	WR	EOM
	20	0871 - Management Information System and Computerisation	54.38	1000.00	600.00	WR	SSS
	21	0922 - Miscellaneous	650.00	700.00	741.00	F & ARD	EOM
	22	0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance	6.34	10.69	10.83	WR	EOM
	23	1012 - Other Expenses	703.50	966.38	1158.52	WR	EOM
	24	1022 - Other Schemes	366.40	474.00	480.00	WR	SSS
	25	1145 - Quality Control of Chemical Fertilizers	260.40	668.36	658.30	Agriculture	EOM
	26	1159 - Range Administration - Agriculture	0.00	0.00	4.00	Agriculture	EOM
	27	1186 - Renovation Works	0.00	154.00	0.00	WR	SSS
	28	1192 - Repair Renovation and Restoration	703.54	257.94	40.00	D & M	DRF
	29	1212 - Right Canal System - Executive- Establishment	90.54	116.46	109.02	WR	EOM
	30	1214 - Rivers Embankment Maintenance	6112.92	6975.66	8193.74	WR	EOM
	31	1337 - Standing Committee of Arbitration	39.32	56.39	37.31	WR	EOM
	32	1407 - Superintending Engineers- Establishment	336.43	507.72	520.46	WR	EOM
	33	1426 - Survey and Investigation	117.71	298.70	436.80	WR	SSS
	34	1556 - Water Resources Department	479.59	609.90	824.73	WR	EOM
	35	1563 - Watershed Management Unit	563.76	785.54	738.81	Agriculture	EOM
	36	1628 - Improvement and Protection to Saline embankments.	748.62	1600.00	1660.00	WR	SSS
	37	1642 - National HorticultureMission	1833.33	12043.24	12164.51	Agriculture	CSS
	38	1696 - District Administration	1857.73	3224.95	2667.02	Agriculture	EOM
	39	1725 - Executive Engineer, Rengali Left Bank- Establishment	71.78	105.68	110.68	WR	EOM
	40	1726 - Maintenance of Rengali Left Bank Canal	381.05	476.65	457.10	WR	EOM
	41	1729 - Maintenance of Critical Medium Irrigation Project	1700.80	1895.56	1243.78	WR	EOM
	42	1730 - Maintenance of Roads	297.52	328.80	394.80	WR	EOM
	43	1751 - Implementation of Horticultural Prog. in Non-Horticulture Mission District	160.00	300.00	521.00	Agriculture	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	44	1807 - Chief Construction Engineer	44.01	71.41	66.39	WR	EOM
	45	1848 - Maintenance of Critical MajorIrrigation Project	4308.37	5021.44	5342.24	WR	EOM
	46	1862 - Micro Irrigation (Horticulture)	997.85	3000.00	2300.00	Agriculture	SSS
	47	1888 - Operation and Maintenance	113.51	200.00	200.00	Agriculture	EOM
	48	2003 - Maintenance of completed CAD Projects	353.33	388.40	372.80	WR	EOM
	49	2010 - Utilisation of Crop Residue	67.04	141.30	0.00	F & ARD	SSS
	50	2160 - Accelerated Irrigation Benefit Programme (AIBP)	35058.84	63254.82	73771.46	WR	CSS
	51	2177 - JBIC Assisted Rengali Irrigation Project (EAP) - Phase-II	6679.76	7152.61	9011.44	WR	SSS
	52	2223 - Flood Management programme	0.00	40.00	0.00	WR	CSS
	53	2252 - Minor Irrigation Projects	1808.91	1396.88	3004.00	WR	SSS
	54	2253 - Survey and Investigation of Minor Irrigation projects	60.90	40.00	80.00	WR	SSS
	55	2344 - WALMI	120.00	120.00	160.00	WR	SSS
	56	2345 - Other Plan Programmes for Medium Irrigation	1377.01	3530.00	6006.81	WR	SSS
	57	2410 - Dam Rehabilitation and Improvement Projects ( EAP )	2090.28	292.38	941.59	WR	SSS
	58	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC	7631.60	6400.00	7600.00	WR	SSS
	59	2448 - Maintenance of Non-Residential Buildings	262.49	294.00	502.24	WR	EOM
	60	2450 - Maintenance of Roads and Bridges	1233.78	1474.00	2164.93	WR	EOM
	61	2606 - Sustainable Harnessing of ground water in water deficit areas	0.00	16578.28	19250.00	WR	SSS
	62	2607 - Development of Agriculture firms	200.00	400.00	400.00	Agriculture	SSS
	63	2608 - Promotion of Integrated Farming	0.00	1000.00	2000.00	Agriculture	SSS
	64	2621 - Periphery Devp. of Reservoirs	0.00	460.21	980.00	WR	SSS
	65	2725 - Medium Irrigation Project	634.52	1065.41	779.14	WR	SSS
	66	2802 - Subsidy	0.00	6.00	6.00	D & M	DRF
	67	2809 - Central Board of Irrigation	0.94	1.00	1.00	WR	EOM
	68	2866 - Biju Krushak Kalyan Yojana	0.00	300.00	0.01	Agriculture	SSS
	69	2895 - Grants	2155.38	2299.40	1775.40	WR	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	70	2907 - Horticulture Mission Plus	0.00	525.00	601.00	Agriculture	SSS
	71	2951 - Water Sector Infrastructure Development Programme (WSIDP)	2280.38	5330.12	6185.61	WR	SSS
	72	2953 - Irrigation Building Development Programme	119.99	200.00	200.00	WR	SSS
	73	2954 - CAD&WM work in AIBP Projects	1388.92	1553.08	1534.74	WR	CSS
	74	2955 - Drainage Improvement Programme (DIP)	8408.65	7559.99	10630.59	WR	SSS
	75	2957 - Promotion of need based Plant Protection	211.01	400.00	300.00	Agriculture	SSS
	76	2958 - Organic Farming(Horticulture)	0.00	1500.00	1500.00	Agriculture	SSS
	77	3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.	630.02	960.37	882.88	WR	EOM
	78	3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.	718.03	986.18	861.86	WR	EOM
	79	3090 - Chief Engineer & Basin Manager, Tel Basin- Office Estt.	544.41	782.31	712.32	WR	EOM
	80	3091 - Command Area Development Program under central, Southern, and Northern RDC Zone	36.58	851.30	1221.33	WR	EOM
	81	3092 - Survey, Planning And Design in Command Area Program	80.03	125.05	125.30	WR	EOM
	82	3145 - Certification of Agriculture Programmes	0.00	0.01	0.01	Agriculture	SSS
	83	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	3144.15	3528.82	2643.36	Agriculture	CSS
	84	3150 - Management of Soil Health	246.00	472.00	738.00	Agriculture	SSS
	85	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	67442.66	35000.00	60000.00	P & C	CS
	86	3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP	1408.47	8379.94	11999.99	WR	SSS
	87	3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)	1980.40	404.80	2400.00	WR	SSS
	88	3252 - Parvati Giri Megalift Project	2275.18	15580.53	13400.00	WR	SSS
	89	3253 - Parvati Giri Megalift Project - RIDF	2400.00	10136.00	4000.00	WR	SSS
	90	3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)	0.00	1399.99	0.00	WR	CSS
	91	3302 - Gangadhara Meher Lift Canal System	13057.89	36881.57	15599.43	WR	CSS
	92	3303 - Nabakrushna Choudhury Secha Unnayan Yojana	1930.81	3100.00	2840.00	WR	SSS
	93	3319 - Support to Crop Insurance in the State	0.00	211.00	0.01	Agriculture	SSS
	94	3320 - Farmers Welfare - KALIA	196404.95	216068.02	197896.45	Agriculture	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	95	3342 - National Project on Soil Health & Fertility	872.41	1208.06	4583.00	Agriculture	CSS
	96	3343 - Rainfed Area Development & Climate Change	800.00	1200.06	3500.00	Agriculture	CSS
	97	3344 - National Project on Agro Forestry	66.66	266.74	500.00	Agriculture	CSS
	98	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	2250.00	1920.08	9000.00	Agriculture	CSS
	99	3347 - Sub-Mission on Plant Protection & Plant Quarantine	0.00	183.06	0.02	Agriculture	CSS
	100	3393 - Jala Dhara Construction of Dugwell and Farm Pond	0.00	200.00	0.00	Agriculture	SSS
	101	3402 - River Front Development Programme	0.00	200.00	200.00	WR	SSS
	102	3439 - Construction of In-stream Storage Structure	0.00	7581.49	23523.04	WR	SSS
	103	3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)	0.00	2800.06	2800.00	Agriculture	SSS
	104	3458 - Major Irrigation Project	305.28	1537.24	1576.82	WR	SSS
	105	3505 - Command Area Development and Water Management Programme	0.00	2955.98	6008.52	WR	SSS
	106	3592 - Zero Budget Natural Farming	0.00	0.00	100.00	Agriculture	SSS
	107	3593 - Post Harvest Management and Marketing	0.00	0.00	5500.00	Agriculture	SSS
	108	3594 - Digitisation of Agriculture	0.00	0.00	1000.00	Agriculture	SSS
	109	N23-0624 - Coffee Plantation for sustainable Livelihoods	0.00	0.00	1000.00	Agriculture	SSS
		<b>Total</b>	<b>470010.84</b>	<b>623202.92</b>	<b>670108.68</b>		
2.5 : By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed	1	0421 - Establishment of Regional Plant Resources Centre	132.15	132.15	136.14	Forest & Env.	EOM
	2	2492 - Genetic upgradation of Small animals	281.57	350.00	0.00	F & ARD	SSS
	3	2493 - Conservation and improvement of threatened indigenous breeds	0.00	0.01	0.00	F & ARD	SSS
	4	2979 - Corpus Fund for Odisha State Seeds Corporation Ltd.	10000.00	10000.00	10000.00	Agriculture	SSS
		<b>Total</b>	<b>10413.72</b>	<b>10482.16</b>	<b>10136.14</b>		
	1	0028 - Agricultural Census	221.75	234.39	236.25	P & C	CS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
2.a : Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	2	0031 - Agricultural Information Services (Agriculture)	115.73	178.53	168.45	Agriculture	EOM
	3	0033 - Agriculture College	16773.67	25666.53	25934.07	Agriculture	SSS
	4	0083 - Biological Products Institute	389.60	537.51	542.08	F & ARD	EOM
	5	0342 - District Forum	317.58	377.42	404.86	FS & CW	EOM
	6	0369 - Enforcement of Food grains Licensing Order	551.45	950.22	784.70	FS & CW	EOM
	7	0485 - Field Organisation	746.48	1077.43	977.00	FS & CW	EOM
	8	0509 - Food Supplies and Consumer Welfare Department	568.70	697.64	754.85	FS & CW	EOM
	9	0618 - Headquarters Organisation	101.30	140.97	131.09	Agriculture	EOM
	10	0708 - Information, Education and Communication	2000.00	2570.00	5000.00	F & ARD	SSS
	11	0871 - Management Information System and Computerisation	105.22	94.45	90.00	WR	SSS
	12	0883 - Marketing Intelligence	110.87	187.83	148.99	FS & CW	EOM
	13	0922 - Miscellaneous	148.22	210.47	221.71	F & ARD	EOM
	14	1198 - Research and Development	0.00	0.00	0.00	F & ARD	SSS
	15	1200 - Research Testing and Training Centre - Agriculture	306.08	535.60	531.99	Agriculture	EOM
	16	1249 - Sample survey on estimation of production of milk, egg, wool and meat	383.70	596.92	999.10	F & ARD	CSS
	17	1295 - Soil Conservation and Training	90.45	189.51	177.05	Agriculture	EOM
	18	1296 - Soil Conservation Demonstration Centres	1450.80	1964.62	2015.56	Agriculture	EOM
	19	1304 - Soil Testing Laboratory	1081.70	1579.19	1550.84	Agriculture	EOM
	20	1376 - Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	211.00	500.00	510.00	Agriculture	SSS
	21	1389 - Strengthening of Odisha Biological Product Institute	400.00	650.00	787.00	F & ARD	SSS
	22	1472 - Training	88.62	136.02	141.44	RD	EOM
	23	1492 - Training Programme	109.55	10.00	100.00	Forest & Env.	SSS
	24	1696 - District Administration	0.00	0.00	2.00	Agriculture	EOM
	25	1926 - Agriculture Marketing Infrastructure Development	100.00	0.02	0.02	Co-operation	SSS
	26	2011 - Training and Demonstration in Fodder cultivation and pasture devp.	119.70	143.94	0.00	F & ARD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	27	2053 - Infrastructure Development	265.00	0.03	300.03	F & ARD	SSS
	28	2086 - Refresher Training for extension functionaries	539.83	1037.95	888.00	Agriculture	SSS
	29	2161 - Rural Infrastructure Development Fund (RIDF)	22325.83	13702.54	27737.09	WR	SSS
	30	2323 - Infrastructure development for Live Stock Services	4704.82	9468.79	0.00	F & ARD	SSS
	31	2489 - Strengthening of Diseases Surveillance by Animal Research Institute	277.00	70.00	0.00	F & ARD	SSS
	32	2494 - Capacity building and strengthening of Training infrastructure under ARD sector	80.00	100.41	0.00	F & ARD	SSS
	33	2495 - Information, Education & Communication Programme	399.93	557.54	0.00	F & ARD	SSS
	34	2562 - Innovative Projects	0.00	2000.00	1000.00	Agriculture	SSS
	35	2610 - Technology Mission on Sugarcane Development	200.00	200.00	220.00	Agriculture	SSS
	36	2627 - Implementation of Kalyani project through BAIF Research and Foundation	0.00	0.01	0.00	F & ARD	SSS
	37	2845 - Agro Service Centre	0.00	0.03	0.03	Co-operation	SSS
	38	2882 - Development of Infrastructure of Post Harvest Management	1024.80	0.01	0.01	Agriculture	SSS
	39	2883 - Intensive Extension campaign on Agriculture	1000.00	2000.00	0.01	Agriculture	SSS
	40	3076 - Animal Husbandry Extension Service through Mobile Advisory	0.00	500.00	0.00	F & ARD	SSS
	41	3142 - Development of Agriculture in collaboration with International Institutions	1594.00	500.00	1000.00	Agriculture	SSS
	42	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	10.98	485.94	0.00	F & ARD	CSS
	43	3161 - Warehousing Infrastructure Fund	0.00	0.03	1250.00	Co-operation	SSS
	44	3197 - Development of Fisheries in collaboration with International Institutions	108.90	204.00	0.00	F & ARD	SSS
	45	3318 - Technology Mission on Cotton	276.70	1000.00	500.00	Agriculture	SSS
	46	3349 - Sub-Mission on Agriculture Extension	7542.61	7618.06	10000.00	Agriculture	CSS
	47	3451 - Mission Shakti Programme	0.00	0.00	0.03	W & CD	SSS
	48	3608 - Training and Capacity Building	0.00	0.00	722.50	Agriculture	SSS
	49	3618 - Veterinary Education & Research	0.00	0.00	1250.02	F & ARD	SSS
	50	3620 - Fodder Development	0.00	0.00	165.60	F & ARD	SSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	51	3625 - Intensive Aquaculture & Inland Fisheries Development	0.00	0.00	1611.20	F & ARD	SSS
		<b>Total</b>	<b>66842.57</b>	<b>78674.55</b>	<b>88853.56</b>		
2.c : Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	1	0026 - Agmark State Grading	25.08	62.45	61.80	Co-operation	EOM
	2	0027 - Agmark State Grading Laboratory	25.69	35.50	27.23	Co-operation	EOM
	3	0881 - Market Research Survey and Extension	16.52	39.07	35.66	Co-operation	EOM
	4	2310 - Financial Assistance	339.54	820.00	1830.00	Forest & Env.	SSS
	5	2611 - Infrastructure Devp. of Sale Centre	439.00	400.00	0.01	Agriculture	SSS
	6	2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	7500.00	9000.00	9000.00	Co-operation	SSS
		<b>Total</b>	<b>8345.83</b>	<b>10357.02</b>	<b>10954.70</b>		
		<b>Goal 2: Grand Total</b>	<b>1216467.90</b>	<b>1311460.22</b>	<b>1531868.52</b>		
<b>Goal-3: Ensure healthy lives and promote well being for all at all age</b>							
3.1 : By 2030, reduce the global maternal mortality ratio to less than 70 per 100000 live births	1	0316 - District Family Welfare Bureau	180.08	208.72	230.61	H & FW	SSS
	2	0725 - Institute of Paediatrics, Cuttack	37.33	51.10	68.04	H & FW	SSS
	3	1068 - Postpartum Centres	1425.26	1762.04	1862.75	H & FW	EOM
	4	1227 - Rural Family Welfare Sub-Centre	4128.04	4705.36	5860.70	H & FW	SSS
	5	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	2725.95	2932.12	3493.54	H & FW	SSS
	6	1344 - State Family Welfare Bureau	54.00	73.83	74.12	H & FW	EOM
	7	1351 - State Institute of Health and Family Welfare	77.78	190.24	129.84	H & FW	SSS
	8	1519 - Urban Family Welfare Centre	31.90	34.47	37.09	H & FW	SSS
	9	1520 - Urban Family Welfare Service - Revamping of Urban Slums	32.59	52.54	38.73	H & FW	SSS
	10	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.38	1.16	0.84	H & FW	SSS
	11	3606 - Special Campaign for reduction of Mortality rate ( Maternal, Neonatal, Anaemic etc.)	0.00	0.00	500.00	H & FW	SSS
		<b>Total</b>	<b>8693.33</b>	<b>10011.57</b>	<b>12296.26</b>		
	1	0316 - District Family Welfare Bureau	180.08	208.72	230.61	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
3.2: By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under - 5 mortality to at least as low as 25 per 1,000 live births	2	0725 - Institute of Paediatrics, Cuttack	2004.43	3090.33	3077.11	H & FW	SSS
	3	1068 - Postpartum Centres	1425.26	1762.01	1862.72	H & FW	EOM
	4	1227 - Rural Family Welfare Sub-Centre	4128.04	4705.36	5860.70	H & FW	SSS
	5	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	2725.95	2932.12	3493.54	H & FW	SSS
	6	1344 - State Family Welfare Bureau	54.00	73.83	74.12	H & FW	EOM
	7	1351 - State Institute of Health and Family Welfare	77.78	190.24	129.84	H & FW	SSS
	8	1519 - Urban Family Welfare Centre	31.90	34.47	37.09	H & FW	SSS
	9	1520 - Urban Family Welfare Service - Revamping of Urban Slums	32.59	52.54	38.73	H & FW	SSS
	10	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.38	1.16	0.84	H & FW	SSS
	11	3606 - Special Campaign for reduction of Mortality rate ( Maternal, Neonatal, Anaemic etc.)	0.00	0.00	500.00	H & FW	SSS
		<b>Total</b>	<b>10660.43</b>	<b>13050.77</b>	<b>15305.30</b>		
3.3: By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water - borne diseases and other communicable diseases	1	0253 - Dental College, Cuttack	42.95	43.00	48.00	H & FW	EOM
	2	0708 - Information, Education and Communication	300.00	5031.00	3000.00	F & ARD	SSS
	3	0816 - Leprosy	1971.23	2562.83	2599.22	H & FW	EOM
	4	0867 - Malaria	0.00	0.03	0.03	H & FW	SSS
	5	0888 - Medical College Hospital, Berhampur	34.05	0.01	0.01	H & FW	SSS
	6	0889 - Medical College Hospital, Burla	0.00	0.01	0.01	H & FW	SSS
	7	0890 - Medical College Hospital, Cuttack	0.00	0.01	0.01	H & FW	SSS
	8	0897 - Medical Institution of Malkangiri Zone	0.00	0.03	0.03	H & FW	SSS
	9	0898 - Medical Institution of Umerkote Zone	0.00	0.01	0.01	H & FW	SSS
	10	0953 - National Filaria Eradication Programme	0.00	124.06	35.00	H & FW	CSS
	11	0957 - National Malaria Eradication Programme	0.00	58.07	15.01	H & FW	CS
	12	0998 - Orientation Training of Medical and Para Medical Staff	0.00	0.01	0.01	H & FW	SSS
	13	1010 - Other Epidemic Diseases	68.80	70.22	70.22	H & FW	EOM
	14	1317 - Special Educational Infrastructure (Normal)	0.00	90.00	0.00	ST & SC Dev.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	15	1447 - T.B. Control Programme	2370.12	3273.09	2982.26	H & FW	EOM
	16	2255 - Multi-sector Development Programme	0.00	25.00	0.00	ST & SC Dev.	CSS
	17	2791 - National Vector Borne Disease Control Programme	10971.14	12264.37	13150.99	H & FW	EOM
	18	3120 - De-addiction Centres in Medical Colleges	750.00	750.00	750.00	H & FW	SSS
	19	3121 - Malaria Control Programme	999.97	999.97	820.00	H & FW	SSS
	20	3261 - Mukhya Mantri Swasthya Seva Mission	20620.89	52449.94	70054.42	H & FW	SSS
	21	3503 - Setting up of Laboratories for Managing Epidemic and Natural Calamity	0.00	0.09	0.06	H & FW	CSS
		<b>Total</b>	<b>38129.15</b>	<b>77741.75</b>	<b>93525.29</b>		
3.4 : By 2030, reduce by one third premature mortality from non communicable diseases through prevention and treatment and promote mental health and well - being	1	0570 - Grants and Contributions	3135.68	4370.84	2540.74	H & FW	EOM
	2	0954 - National Goitre Control Programme	0.00	0.01	0.01	H & FW	CS
	3	3261 - Mukhya Mantri Swasthya Seva Mission	20620.89	52449.94	70054.42	H & FW	SSS
	4	3316 - Sickie Cell and Thalasemia	0.00	572.10	572.10	H & FW	SSS
		<b>Total</b>	<b>23756.57</b>	<b>57392.89</b>	<b>73167.26</b>		
3.5 : Strengthen the prevention & Treatment of substance abuse, including narcotic drug abuse & harmful use of alcohol	1	3134 - De-Addiction Centre (Non-Clinical)	200.00	200.00	320.00	SS & EPD	SSS
	2	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)	67.79	350.06	350.00	SS & EPD	CSS
		<b>Total</b>	<b>267.79</b>	<b>550.06</b>	<b>670.00</b>		
3.6 : By 2020, halve the number of global deaths and injuries from road traffic accidents	1	1454 - Technical Inspection	64.22	86.22	89.80	Transport	EOM
	2	1898 - Fund for road safety	1200.00	900.00	1250.00	Transport	SSS
		<b>Total</b>	<b>1264.22</b>	<b>986.22</b>	<b>1339.80</b>		
3.7 : By 2030, ensure universal access to sexual and reproductive health - care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	1	0316 - District Family Welfare Bureau	180.08	208.72	230.61	H & FW	SSS
	2	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	1604.75	8222.19	4800.00	H & FW	CS
	3	1173 - Regional Health and Family Welfare Training Centres	49.28	60.17	65.03	H & FW	SSS
	4	1207 - Revamping of Urban Slum	99.78	111.23	128.29	H & FW	SSS
	5	1227 - Rural Family Welfare Sub-Centre	4128.04	4705.37	5860.71	H & FW	SSS
	6	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	2725.95	2932.13	3493.55	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	7	1344 - State Family Welfare Bureau	54.00	73.84	74.13	H & FW	EOM
	8	1351 - State Institute of Health and Family Welfare	77.78	190.25	129.85	H & FW	SSS
	9	1519 - Urban Family Welfare Centre	31.90	34.47	37.09	H & FW	SSS
	10	1520 - Urban Family Welfare Service - Revamping of Urban Slums	32.64	52.72	40.61	H & FW	SSS
	11	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.38	1.20	0.88	H & FW	SSS
		<b>Total</b>	<b>8984.59</b>	<b>16592.29</b>	<b>14860.75</b>		
3.8 : Achieve universal health coverage, including financial risk protection, access to quality essential health - care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	1	0062 - Ayurvedic Hospitals and Dispensaries	0.00	0.55	0.00	H & FW	CS
	2	0106 - Capital Hospital, Bhubaneswar	119.57	350.00	350.00	H & FW	SSS
	3	0253 - Dental College, Cuttack	5.57	14.29	18.49	H & FW	EOM
	4	0290 - Directorate	88.77	146.44	102.12	F & ARD	EOM
	5	0303 - Dispensaries	1544.11	2862.83	2359.42	Labour & ESI	EOM
	6	0307 - District Drugs Control Organisation	694.91	1033.63	1780.09	H & FW	EOM
	7	0348 - Education	9.42	523.24	47.61	H & FW	SSS
	8	0371 - Enforcement of Minimum wages in Agriculture	179.28	177.36	103.01	Labour & ESI	EOM
	9	0570 - Grants and Contributions	24.47	24.73	24.70	H & FW	EOM
	10	0618 - Headquarters Organisation	13915.89	9170.73	9137.86	Agriculture	EOM
	11	0622 - Head Quarters Drug Control Organisation	902.75	3275.63	601.30	H & FW	EOM
	12	0630 - Health and Family Welfare Department	0.00	75.00	75.00	H & FW	SSS
	13	0644 - Homoeopathic Hospitals and Dispensaries	0.00	0.03	0.00	H & FW	SSS
	14	0646 - Hospital and Dispensaries	10668.78	13382.33	13742.63	F & ARD	EOM
	15	0648 - Hospitals	2104.34	3496.14	2470.52	Labour & ESI	EOM
	16	0725 - Institute of Paediatrics, Cuttack	0.00	0.01	0.01	H & FW	SSS
	17	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	768.10	0.01	0.01	RD	EOM
	18	0886 - Maternity and Child Welfare Centres	941.06	1284.25	1206.17	H & FW	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	19	0887 - Medical and Public Health	13900.00	14966.31	0.10	D & M	DRF
	20	0888 - Medical College Hospital, Berhampur	2306.37	2954.29	3128.11	H & FW	SSS
	21	0889 - Medical College Hospital, Burla	2149.51	3351.24	2904.87	H & FW	SSS
	22	0890 - Medical College Hospital, Cuttack	4252.92	5442.98	5530.81	H & FW	SSS
	23	0895 - Medical Establishment	90.83	175.93	186.26	PA	EOM
	24	0897 - Medical Institution of Malkangiri Zone	273.74	329.22	346.75	H & FW	SSS
	25	0898 - Medical Institution of Umerkote Zone	112.63	132.56	181.24	H & FW	SSS
	26	0940 - Maintenance and Repair of the Official Residence of Governor	99.88	151.45	109.45	H & UD	EOM
	27	1016 - Other Hospitals	54331.79	72779.42	71423.32	H & FW	EOM
	28	1065 - Police Hospital	714.18	973.76	937.49	Home	EOM
	29	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control	518.04	668.73	690.32	H & FW	EOM
	30	1092 - Primary Health Centre	63247.86	87767.38	82489.91	H & FW	EOM
	31	1093 - Primary Health Centre - ADAPT (Area Development for Poverty Termination)	263.67	364.05	382.29	H & FW	EOM
	32	1125 - Public Health Laboratory	190.55	321.86	331.65	H & FW	EOM
	33	1128 - Publicity Establishment	66.43	80.68	84.73	H & FW	EOM
	34	1254 - Sanitation Service	7.64	7.65	7.65	H & FW	EOM
	35	1347 - State Health Transport Organisation	92.56	132.52	139.55	H & FW	EOM
	36	1936 - Establishment of AIIMS, Bhubaneswar (Near Sijua)	0.00	0.01	0.01	H & FW	SSS
	37	2099 - Improvement and Renovation of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries	1142.81	1800.00	1800.00	H & FW	SSS
	38	2190 - National Rural Health Mission	201969.31	274819.99	179160.18	H & FW	CSS
	39	2208 - Veer Surendra Sai Institute of Medical Science and Research(VIMSAR), Burla	8.02	33.71	21.45	H & FW	EOM
	40	2357 - Grants to Lord Sri Jagannath Temple	15.00	3.00	15.00	Law	SSS
	41	2387 - Grant-in-aid to Health Institutions	1264.77	1006.93	2087.40	H & FW	EOM
	42	2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course	1450.00	3900.01	3900.01	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	43	2568 - Renal Transplant Unit	31.62	46.00	48.63	H & FW	SSS
	44	2569 - ANM & GNM Schools	0.00	0.02	0.02	H & FW	SSS
	45	2820 - Health Management Information System(HMIS)	582.12	1728.00	1728.00	H & FW	SSS
	46	2821 - Robotic Surgery Unit	0.00	0.01	0.01	H & FW	SSS
	47	2822 - AYUSH Directorate	0.00	0.01	0.00	H & FW	SSS
	48	2873 - Odisha State Medical Services Corporation	0.00	0.01	0.01	H & FW	SSS
	49	2942 - Liver Transplant Unit	25.00	25.00	24.99	H & FW	SSS
	50	2943 - National Health Mission	0.00	0.00	0.06	H & FW	CSS
	51	3037 - Human Resource in Health & Medical Education	11005.86	21840.04	21840.00	H & FW	CSS
	52	3039 - National Mission on AYUSH including Mission on Medicinal Plants	1703.66	1930.06	2000.00	H & FW	CSS
	53	3041 - Telemedicine	400.77	410.00	410.00	H & FW	SSS
	54	3044 - Dedicated Power Supply to Health Institutions	100.00	100.00	100.00	H & FW	SSS
	55	3045 - Food Safety Programme	440.00	517.09	484.00	H & FW	SSS
	56	3049 - Bio-Medical Waste Management	550.00	11875.40	1000.00	H & FW	SSS
	57	3176 - Medical College Hospital, Puri	2.24	38.49	97.89	H & FW	EOM
	58	3178 - Medical College Hospital, Koraput	209.81	302.13	264.26	H & FW	EOM
	59	3180 - Medical College Hospital, Baripada	110.27	218.81	467.82	H & FW	EOM
	60	3181 - Medical College, Baripada	0.00	0.00	134.40	H & FW	EOM
	61	3182 - Medical College Hospital, Balasore	116.60	235.77	185.28	H & FW	EOM
	62	3184 - Medical College Hospital, Bolangir	124.77	340.15	300.74	H & FW	EOM
	63	3211 - Family Planning Indemnity Scheme	7.00	14.00	120.00	H & FW	SSS
	64	3215 - Rashtriya Swasthya Suraksha Yojana	0.00	3.06	0.06	H & FW	CSS
	65	3261 - Mukhya Mantri Swasthya Seva Mission	27494.52	69933.25	93405.90	H & FW	SSS
	66	3269 - All pools under Tertiary Care Programme	0.00	1.02	0.02	H & FW	CSS
	67	3313 - NIRMAL	41440.75	37000.00	53807.77	H & FW	SSS
	68	3314 - Sports, Medicine & Rehabilitation Centre	0.00	100.00	100.00	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	69	3317 - National Urban Health Mission	3905.01	3493.31	3587.50	H & FW	CSS
	70	3321 - KHUSHI	7000.00	5583.06	5000.00	H & FW	SSS
	71	3323 - Digital Health	847.46	955.80	887.10	H & FW	SSS
	72	3384 - Biju Swasthya Kalyana Yojana	41552.10	54548.74	79931.54	H & FW	SSS
	73	3385 - Jeevana Upahara	0.00	200.00	120.00	H & FW	SSS
	74	3399 - Re-construction/renovation of Government Buildings affected by natural calamities	67.68	175.00	25.00	RD	SSS
	75	3426 - State Capability and Resilient Growth Policy Program-EAP	0.00	1000.00	0.01	H & FW	SSS
	76	3432 - Awards to Health Professionals / Institute	0.00	500.00	500.00	H & FW	SSS
	77	3433 - Odisha Cardiac Care Programme	0.00	0.01	0.01	H & FW	SSS
	78	3434 - Skill Lab	0.00	1000.00	1000.00	H & FW	SSS
	79	3485 - 15th FC Grants for Health Sector	0.00	0.00	17400.00	Finance	SSS
	80	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres	0.00	4459.50	4459.50	H & UD	TFS
	81	3491 - 15th FC Grants : Support for Diagnostic Infrastructure to the Urban Primary Health Care Facilities-UPHCs	0.00	918.00	918.01	H & UD	TFS
	82	3494 - 15th FC Grants : Grants for Buildingless sub-centers PHCs, CHCs	0.00	3641.50	3641.50	PR & DW	TFS
	83	3495 - 15th FC Grants : Financial requirements for establishing block level public health units	0.00	1454.00	1454.00	PR & DW	TFS
	84	3496 - 15th FC Grants : Support for diagnostic infrastructure to the primary health care facilities - PHCs	0.00	3274.96	3275.00	PR & DW	TFS
	85	3497 - 15th FC Grants : Support for diagnostic infrastructure to the primary health care facilities - Sub-Centers	0.00	3086.00	3086.00	PR & DW	TFS
	86	3572 - Medical College & Hospital, Sundargarh	0.00	0.00	113.63	H & FW	EOM
	87	3573 - Medical College & Hospital, Keonjhar	0.00	0.00	113.63	H & FW	EOM
	88	3574 - Medical College, Sundargarh	0.00	0.00	791.89	H & FW	EOM
	89	3575 - Medical College, Keonjhar	0.00	0.00	791.89	H & FW	EOM
	90	3576 - Post Graduate Institute of Medical Education & Research and Capital Hospital, Bhubaneswar	0.00	0.00	176.97	H & FW	EOM
	91	3584 - Odisha University of Health Sciences	0.00	0.00	600.00	H & FW	SSS
	92	3585 - PM-Ayushman Bharat Health Care Infrastructure Mission	0.00	0.00	32830.00	H & FW	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	93	3607 - Organ Transplantation Campaign	0.00	0.00	0.01	H & FW	SSS
		<b>Total</b>	<b>518152.76</b>	<b>738929.08</b>	<b>725100.53</b>		
3.9: By 2030, substantially reduce the number of deaths and illnesses from hazardous chemical and air, water and soil pollution and contamination	1	3417 - Grant & Assistance under the award of 5th SFC	245.25	249.90	249.90	H & UD	TFS
		<b>Total</b>	<b>245.25</b>	<b>249.90</b>	<b>249.90</b>		
3.b : Support the research and development of vaccines and medicines for the communicable and non - communicable diseases that primarily affect developing countries, provides access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade - Related Aspects of Intellectuals Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all.							
		<b>Total</b>					



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
3.c : Substantially increase health finance and the recruitment, development, training and retention of health workforce in the developing countries, especially in least developed countries and small island developing states.	1	0062 - Ayurvedic Hospitals and Dispensaries	0.00	0.01	0.00	H & FW	CS
	2	0106 - Capital Hospital, Bhubaneswar	3441.94	4776.57	5466.41	H & FW	SSS
	3	0253 - Dental College, Cuttack	1654.89	1801.90	2386.13	H & FW	EOM
	4	0290 - Directorate	859.21	904.66	865.57	F & ARD	EOM
	5	0308 - District Establishment	11848.02	13509.80	14399.26	F & ARD	EOM
	6	0316 - District Family Welfare Bureau	0.00	0.02	0.02	H & FW	SSS
	7	0348 - Education	1947.04	2564.41	2398.43	H & FW	SSS
	8	0570 - Grants and Contributions	6.40	7.03	0.01	H & FW	EOM
	9	0618 - Headquarters Organisation	1924.68	2397.02	2340.75	H & FW	SSS
	10	0622 - Head Quarters Drug Control Organisation	19.68	22.75	21.70	H & FW	EOM
	11	0630 - Health and Family Welfare Department	1167.11	1676.40	1732.24	H & FW	SSS
	12	0888 - Medical College Hospital, Berhampur	2306.37	2954.23	3123.06	H & FW	SSS
	13	0889 - Medical College Hospital, Burla	2149.51	3351.20	2904.83	H & FW	SSS
	14	0890 - Medical College Hospital, Cuttack	4252.92	5442.96	5530.79	H & FW	SSS
	15	0891 - Medical College, Berhampur	6494.75	7148.18	8786.11	H & FW	EOM
	16	0892 - Medical College, Burla	6790.87	7847.18	7380.67	H & FW	EOM
	17	0893 - Medical College, Cuttack	10763.39	12905.09	14775.07	H & FW	EOM
	18	0897 - Medical Institution of Malkangiri Zone	273.74	329.18	346.71	H & FW	SSS
	19	0898 - Medical Institution of Umerkote Zone	112.63	132.52	181.20	H & FW	SSS
	20	0998 - Orientation Training of Medical and Para Medical Staff	24.97	33.63	34.43	H & FW	SSS
	21	1142 - Public Health Organisation	534.54	720.77	700.74	H & UD	EOM
	22	1317 - Special Educational Infrastructure (Normal)	233.18	293.71	0.00	ST & SC Dev.	EOM
	23	1364 - State Vital Statistics	1017.79	1368.08	1372.08	H & FW	EOM
	24	1420 - Superintending Engineer, Public Health Engineering-Establishment Charges	163.73	268.83	241.03	H & UD	EOM
	25	1473 - Training and Employment of Health Worker (Male)	84.34	98.27	113.55	H & FW	SSS
	26	1474 - Training and Employment of Multipurpose Workers	8.89	12.70	12.29	H & FW	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	27	1487 - Training of Nurses, Midwives and Lady Health Visitors	1023.95	1156.94	1394.60	H & FW	SSS
	28	1488 - Training of Para Medical Personnel	1290.45	1737.98	1786.10	H & FW	EOM
	29	1519 - Urban Family Welfare Centre	0.00	0.01	0.01	H & FW	SSS
	30	1937 - Multipurpose Training of Doctors and Para Madical Staff	7.98	40.00	30.00	H & FW	SSS
	31	2443 - Headquarter Organisation - D.M.E.T.	220.24	356.38	356.40	H & FW	EOM
	32	2569 - ANM & GNM Schools	380.13	712.29	762.31	H & FW	SSS
	33	2819 - Bone Marrow Transplant Unit	0.00	10.00	10.00	H & FW	SSS
	34	3176 - Medical College Hospital, Puri	2.24	38.54	97.92	H & FW	EOM
	35	3177 - Medical College, Puri	35.49	1838.79	1512.58	H & FW	EOM
	36	3178 - Medical College Hospital, Koraput	209.81	302.15	264.28	H & FW	EOM
	37	3179 - Medical College, Koraput	2180.60	2503.07	2674.79	H & FW	EOM
	38	3180 - Medical College Hospital, Baripada	110.27	218.83	467.84	H & FW	EOM
	39	3181 - Medical College, Baripada	1563.09	2030.81	2378.71	H & FW	EOM
	40	3182 - Medical College Hospital, Balasore	144.31	193.72	376.23	H & FW	EOM
	41	3183 - Medical College, Balasore	1356.68	2010.53	2607.32	H & FW	EOM
	42	3184 - Medical College Hospital, Bolangir	124.77	340.19	300.78	H & FW	EOM
	43	3185 - Medical College, Bolangir	2112.34	2598.49	2967.33	H & FW	EOM
	44	3211 - Family Planning Indemnity Scheme	7.00	14.00	120.00	H & FW	SSS
	45	3435 - Human Resources Development for Emergency Medical Services	0.00	0.03	0.00	H & FW	CS
	46	3572 - Medical College & Hospital, Sundargarh	0.00	0.00	113.69	H & FW	EOM
	47	3573 - Medical College & Hospital, Keonjhar	0.00	0.00	113.69	H & FW	EOM
	48	3574 - Medical College, Sundargarh	0.00	0.00	791.95	H & FW	EOM
	49	3575 - Medical College, Keonjhar	0.00	0.00	791.95	H & FW	EOM
	50	3576 - Post Graduate Institute of Medical Education & Research and Capital Hospital, Bhubaneswar	0.00	0.00	177.03	H & FW	EOM
	51	3584 - Odisha University of Health Sciences	0.00	0.00	600.00	H & FW	SSS
		<b>Total</b>	<b>68849.94</b>	<b>86669.85</b>	<b>95808.59</b>		

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
		<b>Goal 3: Grand Total</b>	<b>679004.02</b>	<b>1002174.3 7</b>	<b>1032323.6 9</b>		
<b>Goal-4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</b>							
4.1 : By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1	0047 - Ashram School	0.00	150.32	239.00	ST & SC Dev.	SSS
	2	0098 - Block Grant to New Life Education Trust for Integral Edn. Trust for Integral Education Centre	83.52	83.52	83.52	S & M Edn.	EOM
	3	0207 - Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification	17700.00	0.00	0.01	ST & SC Dev.	SSS
	4	0350 - Education Establishment	167.71	172.32	299.31	WR	EOM
	5	0380 - English Language Training Institute	65.30	590.39	102.27	S & M Edn.	SSS
	6	0439 - Council of Higher Secondary Education	500.00	500.00	500.00	S & M Edn.	SSS
	7	0649 - Hostels	4975.00	7544.30	2100.00	ST & SC Dev.	SSS
	8	0708 - Information, Education and Communication	0.00	5000.00	3000.00	F & ARD	SSS
	9	0972 - Non-Government Toals	4025.13	4271.27	4429.90	S & M Edn.	EOM
	10	0974 - Non-Govt. Primary Schools	1583.27	1890.20	1918.00	S & M Edn.	EOM
	11	0976 - Non-Govt. Secondary Schools	47950.67	49319.26	50700.00	S & M Edn.	EOM
	12	0977 - Non-Govt. Upper Prim ary Schools	14620.75	15551.53	16082.80	S & M Edn.	EOM
	13	0984 - Non-Govt. High Schools	95828.74	97100.00	110000.00	S & M Edn.	SSS
	14	1009 - Other Educational Facilities	44.37	79.10	69.11	S & M Edn.	SSS
	15	1012 - Other Expenses	1429.90	2418.94	2707.44	WR	EOM
	16	1067 - Popularisation of Science and Technology Programme	9.39	55.00	67.85	S & M Edn.	SSS
	17	1176 - Innovation, e-Governance and Capacity Building	78.07	427.10	320.00	S & M Edn.	SSS
	18	1192 - Repair Renovation and Restoration	2988.07	5000.00	2500.00	D & M	DRF
	19	1483 - Training of Inspecting Officers	1.89	10.00	40.00	S & M Edn.	SSS
	20	1493 - Training Schools	15.47	0.00	0.00	ST & SC Dev.	SSS
	21	2102 - Primary Schools outside the State	3.60	3.60	3.71	S & M Edn.	EOM
	22	2106 - Junior Red Cross	10.00	10.00	10.00	S & M Edn.	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	23	2107 - Oriya High Schools outside the State	215.69	254.27	254.27	S & M Edn.	SSS
	24	2108 - Bharat Scouts and Guide	251.00	251.00	251.00	S & M Edn.	SSS
	25	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	7.90	6.95	7.95	S & M Edn.	SSS
	26	2357 - Grants to Lord Sri Jagannath Temple	15.99	3.00	16.00	Law	SSS
	27	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	0.00	0.00	1106.50	ST & SC Dev.	SSS
	28	2600 - Mathematics Talent Search	523.18	523.18	523.18	S & M Edn.	SSS
	29	2712 - Reimbursement of per child expenditure in favour of unaided Schools under RTE Act.	98.49	150.00	150.00	S & M Edn.	SSS
	30	2856 - Modernisation of Quality Education	315.84	804.90	184.16	S & M Edn.	SSS
	31	2865 - Youth Red Cross	0.00	5.00	5.00	S & M Edn.	SSS
	32	2889 - Youth Welfare Policy, 2013	10.01	300.00	300.00	S & M Edn.	SSS
	33	2975 - Odisha State School Sports Association	0.00	697.84	500.00	S & M Edn.	SSS
	34	2976 - Odisha State Board of Madrasa Education	0.30	0.30	0.30	S & M Edn.	EOM
	35	2983 - Inclusion Education Volunteers engaged for children with special need.	741.63	747.47	731.32	S & M Edn.	SSS
	36	2987 - Multilingual Education for Tribal Language.	0.00	0.01	0.01	ST & SC Dev.	SSS
	37	3052 - Scheme for the Development of Scheduled Caste	0.00	0.04	0.00	ST & SC Dev.	CSS
	38	3053 - Umbrella Scheme for Education of ST Students	0.00	2.51	0.00	ST & SC Dev.	CSS
	39	3054 - Scheme for the development of Economically Backward Classes (EBCs)	0.00	0.00	0.01	ST & SC Dev.	CSS
	40	3057 - Establishment of Education Management Unit.	22.68	25.00	29.44	ST & SC Dev.	SSS
	41	3072 - Odisha Adarsha Vidyalaya	16000.00	34459.01	42000.00	S & M Edn.	SSS
	42	3199 - Non-Govt. Higher Secondary Schools	53428.78	55102.12	73410.01	S & M Edn.	EOM
	43	3200 - Non-Govt. Higher Secondary Sanskrit Schools	212.71	222.71	229.39	S & M Edn.	EOM
	44	3208 - Non-Govt. Higher Secondary Schools notified in 2004	5692.60	6000.00	6800.00	S & M Edn.	SSS
	45	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	3804.13	18995.14	19323.61	S & M Edn.	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	46	3257 - Skill Development and livelihoods	0.00	0.00	0.02	ST & SC Dev.	SSS
	47	3306 - Mo School Abhiyan	9000.00	114000.00	64590.46	S & M Edn.	SSS
	48	3307 - Mukhyamantri Medha Bruti	1773.95	1774.50	1774.50	S & M Edn.	SSS
	49	3308 - Odia Bhasa Bruti	177.45	177.45	177.45	S & M Edn.	SSS
	50	3309 - Award to best Schools for achievement in HSC Examination	1022.27	1061.00	1061.00	S & M Edn.	SSS
	51	3380 - State Support for Samagra Shiksha	17699.96	0.02	436.67	S & M Edn.	SSS
	52	3381 - Samagra Shiksha	229201.49	285262.49	354441.28	S & M Edn.	CSS
	53	3480 - Multilingual Education Volunteers	88.70	86.40	143.30	S & M Edn.	SSS
	54	3482 - Padhna Likhna Abhiyan	0.00	145.54	0.00	S & M Edn.	CSS
	55	3501 - Strengthening Teaching - Learning and Results for States (STARS)	0.00	13779.81	20000.00	S & M Edn.	CSS
	56	3570 - Kalinga Model Residential Schools (KMRS)	0.00	0.00	200.44	ST & SC Dev.	EOM
	57	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)	0.00	0.00	66.35	ST & SC Dev.	EOM
	58	3579 - Celebration of Annual Day ceremony in High School & Higher Secondary School	0.00	0.00	121.00	ST & SC Dev.	EOM
	59	3582 - High School Transformation Programme	0.00	0.00	0.01	ST & SC Dev.	SSS
	60	3610 - Special Educational Support	0.00	0.00	16677.32	ST & SC Dev.	SSS
	61	3613 - Amenities for Minority Hostels	0.00	0.00	1268.50	ST & SC Dev.	SSS
	62	3614 - Establishment Expenses for Post-matric hostels for OBC students	0.00	0.00	544.83	ST & SC Dev.	SSS
	63	3631 - Samikshya	0.00	0.00	400.00	W & CD	SSS
		<b>Total</b>	<b>532385.60</b>	<b>725014.51</b>	<b>802898.19</b>		
4.2 : By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre - primary education so that they are ready for primary education	1	0731 - Integrated Child Development Service Schemes	2402.11	0.00	0.00	W & CD	CSS
	2	0844 - Madrasa Education	1822.48	2090.00	2364.00	S & M Edn.	EOM
	3	1916 - Construction of Building for Anganwadi Centres	2305.80	757.80	652.80	W & CD	SSS
	4	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	2753.64	3920.14	3920.14	W & CD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	5	3417 - Grant & Assistance under the award of 5th SFC	0.00	217.00	434.00	H & UD	TFS
	6	3513 - Saksham Anganwadi and POSHAN 2.0	0.00	36831.78	0.00	W & CD	CSS
	7	3515 - Anganwadi Services - Training Programme	0.00	48.96	248.09	W & CD	CSS
	8	3558 - Maintenance & repair of AWC buildings (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	438.47	W & CD	CSS
	9	3559 - Upgradation /Renovation of AWC building (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	3283.40	W & CD	CSS
	10	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	33395.88	W & CD	CSS
		<b>Total</b>	<b>9284.02</b>	<b>43865.73</b>	<b>44736.77</b>		
4.3 : By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	1	0033 - Agriculture College	8661.93	8882.37	10108.66	Agriculture	EOM
	2	0044 - Art and Craft College, Bhubaneswar	155.60	185.61	175.56	OLL & C	EOM
	3	0046 - Arts and Crafts College, Khalikote	95.17	133.30	120.49	OLL & C	EOM
	4	0080 - Berhampur University	8606.50	8935.48	8500.00	Higher Edn	EOM
	5	0190 - Construction	5295.17	6300.01	8500.00	Higher Edn	SSS
	6	0253 - Dental College, Cuttack	2.39	6.13	7.93	H & FW	EOM
	7	0291 - Directorate of Culture	0.00	0.00	0.00	OLL & C	SSS
	8	0348 - Education	4.04	224.25	20.40	H & FW	SSS
	9	0378 - Biju Patnaik Film and TV Institute at Cuttack, Odisha	223.41	249.00	246.75	SD & TE	EOM
	10	0422 - Establishment of Sports School / Hostel	0.00	0.00	6.00	Sports & YS	EOM
	11	0428 - Establishment of Technological University in the State (BPUT)	854.87	854.87	1353.07	SD & TE	EOM
	12	0549 - Government General Colleges	28016.84	30756.06	23543.35	Higher Edn	EOM
	13	0550 - Government Sanskrit Colleges	131.85	170.98	218.21	Higher Edn	EOM
	14	0555 - Government Training College	0.00	2520.27	2408.82	Higher Edn	EOM
	15	0559 - Odisha State Higher Education Council	40.00	100.14	118.00	Higher Edn	SSS
	16	0570 - Grants and Contributions	0.00	0.00	2540.74	H & FW	EOM
	17	0574 - Grants to Engineering Colleges and Institution.	7129.34	7187.03	8933.66	SD & TE	EOM
	18	0618 - Headquarters Organisation	766.29	955.51	34.34	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	19	0633 - High Schools	3778.94	0.00	0.00	ST & SC Dev.	SSS
	20	0636 - Higher Education Department	1171.06	1825.87	2847.26	Higher Edn	EOM
	21	0649 - Hostels	2303.73	0.01	24940.01	ST & SC Dev.	SSS
	22	0708 - Information, Education and Communication	26.78	31.59	300.00	F & ARD	SSS
	23	0778 - Jagannath Sanskrit University	1268.50	1136.28	1150.00	Higher Edn	EOM
	24	0888 - Medical College Hospital, Berhampur	1153.18	1477.11	1561.53	H & FW	SSS
	25	0889 - Medical College Hospital, Burla	1074.76	1675.60	1452.42	H & FW	SSS
	26	0890 - Medical College Hospital, Cuttack	2126.46	2721.48	2765.39	H & FW	SSS
	27	0891 - Medical College, Berhampur	2783.47	3063.50	3765.47	H & FW	EOM
	28	0892 - Medical College, Burla	2910.37	3363.07	3163.14	H & FW	EOM
	29	0893 - Medical College, Cuttack	4612.88	5530.75	6332.17	H & FW	EOM
	30	0897 - Medical Institution of Malkangiri Zone	136.87	164.59	173.35	H & FW	SSS
	31	0898 - Medical Institution of Umerkote Zone	56.31	66.26	90.60	H & FW	SSS
	32	0951 - National Apprenticeship Training	42.39	49.77	49.77	SD & TE	SSS
	33	0973 - Non-Govt. Colleges	65085.37	65178.00	63242.27	Higher Edn	EOM
	34	0975 - Non-Govt. Sanskrit Colleges	788.81	1572.00	900.00	Higher Edn	EOM
	35	0979 - North Odisha University	2113.00	2045.00	0.00	Higher Edn	EOM
	36	0986 - New eligible Non-Govt. Colleges notified in 2004	9083.50	10500.00	13144.60	Higher Edn	SSS
	37	0987 - O.U.A.T., Bhubaneswar	655.00	589.06	625.00	Higher Edn	EOM
	38	1009 - Other Educational Facilities	0.00	122.89	100.00	S & M Edn.	SSS
	39	1172 - Regional Directorate	550.94	565.88	559.36	Higher Edn	EOM
	40	1192 - Repair Renovation and Restoration	41.33	150.00	50.00	D & M	DRF
	41	1236 - Refresher Course of Labour Officers.	0.00	2.00	5.00	Labour & ESI	SSS
	42	1247 - Sambalpur University	7300.48	7447.70	6900.00	Higher Edn	EOM
	43	1267 - Selection Board	57.11	118.24	66.90	Higher Edn	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	44	1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar	42.35	53.13	55.51	SD & TE	CS
	45	1307 - Odisha University of Veterinary & Animal Science	0.00	0.01	0.00	F & ARD	SSS
	46	1334 - Sports Competition	0.00	0.00	200.00	Higher Edn	SSS
	47	1339 - Odisha College of Veterinary & Animal Science	0.00	0.01	0.00	F & ARD	SSS
	48	1353 - State Labour Institute	432.00	432.00	300.40	Labour & ESI	SSS
	49	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	119.99	189.89	161.90	OLL & C	EOM
	50	1528 - Utkal University	12033.00	12190.00	10090.00	Higher Edn	EOM
	51	1540 - Vikram Dev Arts School, Jeypore	20.47	29.38	23.53	OLL & C	EOM
	52	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	124.25	440.00	328.00	Works	EOM
	53	1710 - Fakir Mohan University	1640.00	1890.00	2030.00	Higher Edn	EOM
	54	1900 - Ravenshaw University	4250.00	2305.41	2300.00	Higher Edn	EOM
	55	1923 - Higher Secondary Schools (+2 Science & Commerce College)	1707.42	0.00	0.00	ST & SC Dev.	SSS
	56	2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths	0.00	0.01	0.01	SD & TE	SSS
	57	2053 - Infrastructure Development	8000.00	9000.00	13000.00	F & ARD	SSS
	58	2114 - State Open University	585.00	100.00	0.00	Higher Edn	SSS
	59	2116 - Institute of Social Science	520.00	955.00	479.00	P & C	SSS
	60	2172 - New eligible Non-Govt. Colleges	42010.50	32000.00	52680.00	Higher Edn	SSS
	61	2183 - Strengthening of School of Horticulture	0.00	40.00	82.00	Agriculture	SSS
	62	2204 - Ramadevi Womens University	481.50	625.00	675.00	Higher Edn	EOM
	63	2205 - Khalikote University	690.00	251.41	0.00	Higher Edn	EOM
	64	2206 - Odisha State Open University	87.00	86.66	260.00	Higher Edn	EOM
	65	2207 - Gangadhar Meher University	914.69	1447.97	1530.00	Higher Edn	EOM
	66	2288 - Pre-matric scholarship for OBC students	0.00	0.00	56.31	ST & SC Dev.	SSS
	67	2374 - Grants to DRDAs for MLALAD fund	7350.00	7350.00	7350.00	P & C	SSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	68	2464 - Establishment of Govt. Engineering College at Berhampur	1103.51	1513.51	2815.97	SD & TE	EOM
	69	2465 - Establishment of Govt. Engineering College at Bhawanipatna	847.48	1054.62	1467.32	SD & TE	EOM
	70	2466 - Infrastructure Devp. of ITIs	7529.77	5516.24	8700.00	SD & TE	SSS
	71	2564 - Establishment of Veer Surendra Sai University of Technology (VSSUT), Burla	6053.31	6636.14	8854.10	SD & TE	EOM
	72	2636 - Construction of buildings of Sports and Youth Services Department	20.00	0.00	0.00	Sports & YS	SSS
	73	2682 - Odisha School of Mining Engineering (Degree Stream)	700.20	770.29	866.11	SD & TE	EOM
	74	2708 - Engineering Schools and Polytechnics	6768.92	8624.96	8982.91	SD & TE	EOM
	75	2857 - Infrastructure Development of Technological Universities/Engineering Colleges	7578.33	5800.00	6500.00	SD & TE	SSS
	76	2858 - Infrastructure Development of Engineering Schools / Polytechnic	3880.37	2800.00	5000.00	SD & TE	SSS
	77	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	0.00	128.37	438.25	SD & TE	CSS
	78	2939 - Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	840.00	6322.00	17781.00	Higher Edn	CSS
	79	3037 - Human Resource in Health & Medical Education	4716.80	9360.02	9360.00	H & FW	CSS
	80	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP	8294.75	5045.29	26900.00	Higher Edn	SSS
	81	3176 - Medical College Hospital, Puri	1.12	19.25	48.94	H & FW	EOM
	82	3177 - Medical College, Puri	15.21	788.03	648.23	H & FW	EOM
	83	3178 - Medical College Hospital, Koraput	104.90	151.06	132.12	H & FW	EOM
	84	3179 - Medical College, Koraput	934.54	1072.73	1146.33	H & FW	EOM
	85	3180 - Medical College Hospital, Baripada	55.14	109.40	233.91	H & FW	EOM
	86	3181 - Medical College, Baripada	669.90	870.34	1029.03	H & FW	EOM
	87	3182 - Medical College Hospital, Balasore	43.38	59.84	64.10	H & FW	EOM
	88	3183 - Medical College, Balasore	581.43	861.65	1117.41	H & FW	EOM
	89	3184 - Medical College Hospital, Bolangir	62.38	170.07	150.37	H & FW	EOM
	90	3185 - Medical College, Bolangir	905.29	1113.63	1271.70	H & FW	EOM
	91	3211 - Family Planning Indemnity Scheme	3.50	7.00	60.00	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	92	3246 - Establishment of exclusive campus for higher learning programme by CIPET	0.00	0.01	0.01	SD & TE	SSS
	93	3355 - Odia University	0.00	1000.02	2000.02	Higher Edn	EOM
	94	3362 - Odisha University Research and Innovation Incentivization Plan	81.20	164.63	266.80	Higher Edn	SSS
	95	3423 - Rajendra University	20.00	49.64	1030.00	Higher Edn	EOM
	96	3424 - Kalahandi University	0.00	53.96	730.00	Higher Edn	EOM
	97	3483 - 15th FC Grants for Higher Education	0.00	0.00	4000.00	Finance	SSS
	98	3498 - Madhusudan Law University	0.00	119.64	150.00	Higher Edn	EOM
	99	3511 - Establishment of Odisha Veterinary, Animal & Fisheries Science University	0.00	140.00	0.00	F & ARD	SSS
	100	3524 - Khallikote Unitary University	0.00	22.00	90.00	Higher Edn	EOM
	101	3572 - Medical College & Hospital, Sundargarh	0.00	0.00	56.81	H & FW	EOM
	102	3573 - Medical College & Hospital, Keonjhar	0.00	0.00	56.81	H & FW	EOM
	103	3574 - Medical College, Sundargarh	0.00	0.00	395.94	H & FW	EOM
	104	3575 - Medical College, Keonjhar	0.00	0.00	395.94	H & FW	EOM
	105	3576 - Post Graduate Institute of Medical Education & Research and Capital Hospital, Bhubaneswar	0.00	0.00	88.49	H & FW	EOM
	106	3578 - Maharaj Sri Ram Chandra Bhanja University	0.00	0.00	2000.00	Higher Edn	EOM
	107	3584 - Odisha University of Health Sciences	0.00	0.00	300.00	H & FW	SSS
	108	3618 - Veterinary Education & Research	0.00	0.00	2250.01	F & ARD	SSS
		<b>Total</b>	<b>301924.24</b>	<b>306587.86</b>	<b>410000.51</b>		
4.4 : By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	1	0040 - Appointment of Apprentices in the Trade under Apprentices Act	168.64	171.01	169.01	H & UD	EOM
	2	0061 - Aviation Training Institute	37.52	53.62	50.32	Transport	EOM
	3	0103 - Campaign, Seminar and Sports	1.97	200.00	200.00	SS & EPD	SSS
	4	0182 - Construction of Buildings	3.32	62.74	71.00	Co-operation	SSS
	5	0308 - District Establishment	1018.15	1163.90	1207.02	SD & TE	EOM
	6	0367 - Employment Market Information	115.28	168.55	150.19	SD & TE	EOM
	7	0422 - Establishment of Sports School / Hostel	1059.94	1893.71	2159.01	Sports & YS	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	8	0547 - Government Colleges and Institutes	365.52	406.27	324.59	Sports & YS	EOM
	9	0569 - Grants and Assistance	470.00	530.01	530.00	Sports & YS	EOM
	10	0618 - Headquarters Organisation	1789.02	2156.81	2455.92	H & FW	SSS
	11	0641 - Home Economic Training Centre	153.05	222.73	231.65	W & CD	EOM
	12	0708 - Information, Education and Communication	49.51	50.00	100.00	F & ARD	SSS
	13	0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.	661.34	1419.20	1756.97	Sports & YS	EOM
	14	0951 - National Apprenticeship Training	1253.04	1095.20	1396.46	SD & TE	SSS
	15	1009 - Other Educational Facilities	1.61	100.01	150.01	S & M Edn.	SSS
	16	1116 - Promotion of Sports and Games	3.92	1420.00	420.00	Sports & YS	SSS
	17	1280 - Shorthand and Typewriting Institute	27.69	39.16	37.19	Home	EOM
	18	1330 - Special Repair and improvement of Home Economic Training Centre building and staff quarters	2.00	2.00	10.00	W & CD	EOM
	19	1333 - Sports and Youth Services Department	1213.15	1209.49	1272.20	Sports & YS	EOM
	20	1334 - Sports Competition	1047.00	2500.00	10500.00	Higher Edn	SSS
	21	1350 - State Institute for Rural Development	57.24	71.89	59.22	PR & DW	EOM
	22	1544 - Vocational Guidance	99.17	139.71	115.96	SD & TE	EOM
	23	1640 - Upgradation of skill in self-employment under ARD	74.80	78.33	0.00	F & ARD	SSS
	24	1822 - Odisha State Employment Mission	0.00	25.00	42.12	SD & TE	SSS
	25	1974 - Implementation of Income Generating Schemes for OBC/SEBC Youths	250.00	60.00	67.50	ST & SC Dev.	SSS
	26	2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths	155.29	100.00	221.75	SD & TE	SSS
	27	2053 - Infrastructure Development	14799.95	29335.00	72294.00	Higher Edn	SSS
	28	2351 - Grants for Youth Welfare Programmes for Non-Students	80.20	101.20	101.20	Sports & YS	EOM
	29	2352 - Grants & Assistance for Sports & Games	0.00	200.00	200.00	Sports & YS	SSS
	30	2569 - ANM & GNM Schools	162.91	305.27	326.71	H & FW	SSS
	31	2709 - Industrial Training Institutes	2408.47	3127.11	3545.78	SD & TE	EOM
	32	2766 - Skill Development & Technical Education Department	401.45	573.12	600.40	SD & TE	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	33	2783 - Establishment of Project management unit at DTE&T Odisha	5.00	5.00	5.00	SD & TE	SSS
	34	2787 - Establishment of zonal Directorate at 3 RDC Zones	0.00	0.01	0.01	SD & TE	SSS
	35	2788 - Establishment of Central Placement Cells (CPC) at Bhubaneswar	0.00	0.01	0.01	SD & TE	SSS
	36	2935 - Skill Development Mission	462.76	93.07	0.00	SD & TE	CSS
	37	2937 - Odisha Skill Development Project Assisted by ADB	13000.00	10000.00	10000.00	SD & TE	SSS
	38	3222 - Training and Coaching for Excellence	39.40	40.00	40.00	Sports & YS	SSS
	39	3223 - State Supplement to Khelo-India Competition	1324.83	500.00	1000.00	Sports & YS	SSS
	40	3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching	100.00	100.00	100.00	Sports & YS	SSS
	41	3225 - Promotion of Tribal Sports	0.00	200.00	200.00	Sports & YS	SSS
	42	3254 - Pradhanmantri Kaushal Vikash Yojana	502.81	77.69	0.07	SD & TE	CSS
	43	3383 - Pradhan Mantri Jan Vikash Karyakarm	0.00	50.00	0.00	ST & SC Dev.	CSS
	44	3392 - SANKALP Project-World Bank (EAP)	266.66	50.02	256.97	SD & TE	CSS
	45	3451 - Mission Shakti Programme	3500.00	3500.00	9064.50	W & CD	SSS
	46	3532 - Rural Self Employment Training Institutes (RSETIs)	0.00	0.00	660.03	Mission Shakti	CSS
	47	3543 - Establishment of Model Career Centre at District Employment Office	0.00	0.02	44.10	SD & TE	CSS
	48	3544 - Skills Strengthening for Industrial Value Enhancement (STRIVE)	0.00	0.06	1000.00	SD & TE	CSS
	49	3545 - Strengthening of Infrastructure for Institutional Training	0.00	0.06	300.00	SD & TE	CSS
	50	3608 - Training and Capacity Building	0.00	0.00	111.45	F & ARD	SSS
	51	N39-0001 - National Apprenticeship Promotion Scheme (NAPS)	0.00	0.00	157.00	SD & TE	CSS
		<b>Total</b>	<b>47132.59</b>	<b>63596.96</b>	<b>123705.30</b>		
4.5 : By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	1	0951 - National Apprenticeship Training	331.72	400.00	500.00	SD & TE	SSS
	2	1009 - Other Educational Facilities	9.36	30.00	40.00	S & M Edn.	SSS
	3	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	0.00	0.02	0.01	S & M Edn.	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
		<b>Total</b>	<b>341.08</b>	<b>430.02</b>	<b>540.01</b>		
4.6 : By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1	3482 - Padhna Likhna Abhiyan	0.00	328.55	0.06	S & M Edn.	CSS
	2	N10-0004 - New India Literacy Programme (NILP)	0.00	0.00	715.62	S & M Edn.	CSS
		<b>Total</b>	<b>0.00</b>	<b>328.55</b>	<b>715.68</b>		
4.7 : By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non - violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	1	0948 - N.C.C.	1987.14	2802.50	3266.43	Higher Edn	SSS
	2	0951 - National Apprenticeship Training	0.00	284.92	500.00	SD & TE	SSS
	3	0964 - National Service Scheme	3.50	100.00	100.00	Higher Edn	SSS
	4	1128 - Publicity Establishment	28.47	34.57	36.31	H & FW	EOM
	5	2865 - Youth Red Cross	20.00	20.00	20.00	S & M Edn.	SSS
	6	3455 - Mo College Abhiyan	400.00	500.00	1110.30	Higher Edn	SSS
	7	3457 - Support for Educational Development	0.00	150.00	150.00	Higher Edn	SSS
	8	78336 - Rover and Ranger	20.00	20.00	20.00	Higher Edn	SSS
		<b>Total</b>	<b>2459.11</b>	<b>3911.99</b>	<b>5203.04</b>		
4.a : Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non - violent, inclusive and effective learning environments for all	1	0320 - District Libraries	150.85	162.27	174.30	OLL & C	EOM
	2	0439 - Council of Higher Secondary Education	0.00	0.01	0.01	S & M Edn.	SSS
	3	0739 - Integrated Library Service	10.20	13.88	16.57	OLL & C	EOM
	4	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	312.07	0.01	0.01	RD	EOM
	5	0951 - National Apprenticeship Training	43.00	115.10	120.00	SD & TE	SSS
	6	1316 - Special Educational Infrastructure	2148.83	2650.00	0.00	ST & SC Dev.	EOM
	7	1356 - State Library	335.64	421.61	512.89	OLL & C	EOM
	8	2053 - Infrastructure Development	0.00	0.02	0.02	Higher Edn	SSS
	9	2255 - Multi-sector Development Programme	0.00	148.49	0.00	ST & SC Dev.	CSS
	10	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.00	0.01	0.00	S & M Edn.	SSS
	11	2856 - Modernisation of Quality Education	239.66	500.00	1500.00	S & M Edn.	SSS
	12	3201 - Directorate of Public Library	0.00	0.08	0.08	OLL & C	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
		<b>Total</b>	<b>3240.25</b>	<b>4011.48</b>	<b>2323.88</b>		
4.b : By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	1	0321 - District Organisation	0.00	7.01	7.02	I & PR	EOM
	2	0640 - Home Department	1.00	1.01	1.01	Home	SSS
	3	0824 - Loan stipend Fund	0.00	0.01	0.01	Higher Edn	EOM
	4	0951 - National Apprenticeship Training	30.00	50.00	50.00	SD & TE	SSS
	5	1009 - Other Educational Facilities	4301.89	9817.68	6376.40	S & M Edn.	SSS
	6	1317 - Special Educational Infrastructure (Normal)	1526.52	2553.66	0.00	ST & SC Dev.	EOM
	7	1338 - State Archives	0.10	0.60	3.10	OLL & C	EOM
	8	2288 - Pre-matric scholarship for OBC students	914.90	467.52	1750.48	ST & SC Dev.	SSS
	9	2289 - Pre-matric scholarship for Minority students	9.00	5.02	0.02	ST & SC Dev.	CSS
	10	2356 - Scholarship and Stipend to Handi- capped Students	0.00	240.00	480.00	SS & EPD	SSS
	11	2365 - Scholarship and Stipend for SC Students	16251.18	13308.87	4291.34	ST & SC Dev.	SSS
	12	2367 - Scholarship and Stipend for ST Students	22078.31	19294.38	26358.41	ST & SC Dev.	SSS
	13	2418 - Post Matric Scholarship and stipend to OBC students	2776.94	2550.04	5924.95	ST & SC Dev.	SSS
	14	2419 - Scholarship and stipend for Minority students	0.00	10.05	20.24	ST & SC Dev.	CSS
	15	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	357.15	675.50	0.00	ST & SC Dev.	SSS
	16	2638 - OTELP Plus	637.50	1250.00	996.07	ST & SC Dev.	SSS
	17	2708 - Engineering Schools and Polytechnics	24.73	30.00	30.00	SD & TE	EOM
	18	2709 - Industrial Training Institutes	41.13	45.01	47.00	SD & TE	EOM
	19	2755 - Matshyajibi Unnayan Yojana	80.00	120.00	0.00	F & ARD	SSS
	20	2761 - Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	119.69	80.00	0.00	F & ARD	SSS
	21	2887 - Distribution of Laptops to Meritorious Students	909.69	1637.10	4550.00	Higher Edn	SSS
	22	2985 - Financial assistance to ST students pursuing studies in National Institutes.	3.81	25.00	25.00	ST & SC Dev.	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	23	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	1992.60	0.00	0.00	ST & SC Dev.	CSS
	24	3052 - Scheme for the Development of Scheduled Caste	5750.01	2889.73	0.00	ST & SC Dev.	CSS
	25	3053 - Umbrella Scheme for Education of ST Students	12446.14	4787.60	0.00	ST & SC Dev.	CSS
	26	3054 - Scheme for the development of Economically Backward Classes (EBCs)	137.72	143.67	0.01	ST & SC Dev.	CSS
	27	3192 - Biju Sishu Surakshya Yojana	240.00	120.00	120.00	W & CD	SSS
	28	3209 - Odisha Girls Incentive Programme	679.65	1099.35	1067.55	ST & SC Dev.	SSS
	29	3549 - Scheme for the Development of SCs(Post-Matric Scholarship)	0.00	1750.00	5850.00	ST & SC Dev.	CSS
	30	3550 - Pre-Matric Scholarship to children of those engaged in occupation of cleaning and prone to health hazards	0.00	8.13	8.13	ST & SC Dev.	CSS
	31	3552 - Umbrella scheme for education of ST students(Post-matric scholarship)	0.00	1166.22	2600.00	ST & SC Dev.	CSS
	32	3648 - PM-YASASVI	0.00	0.00	0.02	ST & SC Dev.	CSS
	33	3649 - Pre-Matric Scholarship for OBC, EBC and DNT students	0.00	0.00	0.02	ST & SC Dev.	CSS
	34	3650 - Post-Matric Scholarship for OBC, EBC and DNT students	0.00	0.00	0.02	ST & SC Dev.	CSS
	35	3651 - Top class school education for OBC,EBC and DNT Students	0.00	0.00	0.01	ST & SC Dev.	CSS
	36	3652 - Top class college education for OBC,EBC and DNT Students	0.00	0.00	0.01	ST & SC Dev.	CSS
	37	3653 - Construction of Hostels for boys and girls	0.00	0.00	0.02	ST & SC Dev.	CSS
		<b>Total</b>	<b>71309.63</b>	<b>64133.13</b>	<b>60556.82</b>		
4.c : By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	1	0047 - Ashram School	2085.25	2646.38	2923.89	ST & SC Dev.	SSS
	2	0110 - Cash Award	0.00	2000.00	0.01	S & M Edn.	SSS
	3	0113 - Celebration of Annual Day Ceremony of STs and SCs Devp.Deptt. Institutions	0.00	1.85	0.00	ST & SC Dev.	EOM
	4	0147 - Clearance of Liabilities	2.50	15.00	12.00	WR	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	5	0160 - Committees and Non-Official Members	0.00	1.00	1.00	ST & SC Dev.	EOM
	6	0182 - Construction of Buildings	2912.92	4050.00	1600.00	Co-operation	SSS
	7	0256 - Department of School and Mass Education	1170.84	1479.87	1236.01	S & M Edn.	EOM
	8	0353 - Educational Facility for Handicapped	253.88	384.79	406.70	S & M Edn.	EOM
	9	0534 - General	13957.06	18906.99	19310.98	Home	EOM
	10	0538 - General Primary Schools	566512.25	698509.25	830572.36	S & M Edn.	EOM
	11	0554 - Government Toals	72.32	119.64	93.12	S & M Edn.	EOM
	12	0555 - Government Training College	2039.60	572.48	0.00	Higher Edn	EOM
	13	0556 - Government Upper Primary School	57223.53	77677.75	16.00	S & M Edn.	EOM
	14	0560 - Govt. Junior and Senior Madrasa, Binjharpur	49.48	72.19	59.66	S & M Edn.	EOM
	15	0618 - Headquarters Organisation	1595.15	1979.60	1968.58	H & FW	SSS
	16	0633 - High Schools	10585.79	15336.36	16351.38	ST & SC Dev.	SSS
	17	0637 - Higher Secondary Schools	4147.28	5103.79	5062.30	S & M Edn.	EOM
	18	0649 - Hostels	78.77	110.60	119.11	ST & SC Dev.	SSS
	19	0715 - Inspection	190.32	226.31	224.15	ST & SC Dev.	EOM
	20	0844 - Madrasa Education	0.00	15.97	15.97	S & M Edn.	EOM
	21	0972 - Non-Government Toals	0.00	0.01	0.01	S & M Edn.	EOM
	22	0977 - Non-Govt. Upper Prim ary Schools	22.77	223.09	223.09	S & M Edn.	EOM
	23	0984 - Non-Govt. High Schools	0.00	0.01	0.01	S & M Edn.	SSS
	24	1088 - Preservation and Promotion of Tribal Culture and Crafts	0.00	36.51	15.56	ST & SC Dev.	SSS
	25	1201 - Research-cum- Training	147.11	182.42	182.22	ST & SC Dev.	EOM
	26	1261 - Secondary Schools	212310.69	258057.58	300926.24	S & M Edn.	EOM
	27	1262 - Secondary Training School	1901.85	2081.96	2546.08	S & M Edn.	EOM
	28	1317 - Special Educational Infrastructure (Normal)	6089.32	6677.56	0.00	ST & SC Dev.	EOM



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	29	1406 - Superintendent of Sanskrit Studies-Establishment	41.50	54.45	45.61	S & M Edn.	EOM
	30	1449 - Taken over Municipal High Schools	4225.80	5013.04	0.00	S & M Edn.	SSS
	31	1460 - Text Book Press	2836.09	3283.76	3434.47	S & M Edn.	EOM
	32	1462 - The Odisha State Commission for Backward Classes	20.08	96.42	0.00	ST & SC Dev.	EOM
	33	1476 - Training for All- India Competitive Examinations (IAS)	5.08	0.06	0.00	S & M Edn.	SSS
	34	1493 - Training Schools	15.66	38.28	39.60	ST & SC Dev.	SSS
	35	1554 - Wakf Tribunal	25.49	31.65	0.00	ST & SC Dev.	EOM
	36	1791 - Inspector of Schools Establishment	2684.11	3790.85	3714.93	S & M Edn.	EOM
	37	1873 - Taken over Municipal Primary Schools	789.32	1302.30	0.00	S & M Edn.	SSS
	38	1874 - Taken over Municipal Upper Primary Schools	384.11	498.01	0.00	S & M Edn.	SSS
	39	1909 - Maintenance/Special repair/Addition/ Alteration/ Renovation of School and Hostel buildings of ST & SC Devp. Department (Non-Res. Bldg.)	2192.43	2200.00	3795.33	ST & SC Dev.	EOM
	40	1923 - Higher Secondary Schools (+2 Science & Commerce College)	0.00	937.34	1286.88	ST & SC Dev.	SSS
	41	2035 - Improving employable skill and creation of self- employment oppertunities for unemployed youths	83.86	50.00	130.00	SD & TE	SSS
	42	2109 - State Awardee Teachers	0.00	0.01	40.00	S & M Edn.	SSS
	43	2363 - Infrastructure support for programme implemen- tation - Directorate level	0.00	9.67	9.43	ST & SC Dev.	EOM
	44	2417 - Infrastructure support for programme implementation - District level	0.00	54.69	54.69	ST & SC Dev.	EOM
	45	2792 - Ex-gratia & Compensation	206.10	200.00	340.00	Finance	EOM
	46	3186 - Directorate of Higher Secondary Educatioun	409.63	505.06	526.62	S & M Edn.	EOM
	47	3198 - Higher Secondary Vocational Schools	1741.83	2091.51	2174.52	S & M Edn.	EOM
	48	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	13818.87	0.00	0.00	S & M Edn.	SSS
	49	3262 - Government Higher Secondary Sanskrit Schools	0.00	0.18	0.14	S & M Edn.	EOM
	50	3288 - Special Development Council in Tribal Dominated Districts	0.00	77.87	63.80	ST & SC Dev.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	51	3289 - State Level Advisory Unit for Special Development Councils	0.00	43.49	44.78	ST & SC Dev.	EOM
	52	3380 - State Support for Samagra Shiksha	0.00	644.00	0.01	S & M Edn.	SSS
	53	3381 - Samagra Shiksha	3586.56	4943.53	3142.35	S & M Edn.	CSS
	54	3416 - Regional Offices	96.58	122.83	136.55	S & M Edn.	EOM
		<b>Total</b>	<b>916511.75</b>	<b>1122457.92</b>	<b>1202846.10</b>		
		<b>Goal 4: Grand Total</b>	<b>1884588.27</b>	<b>2334338.15</b>	<b>2653526.30</b>		
<b>Goal-5: Achieve gender equality and empower all women and girls</b>							
5.1 : End all forms of discrimination against all women and girls everywhere	1	0182 - Construction of Buildings	2640.00	5800.00	17780.01	Co-operation	SSS
	2	0481 - Feeding Programme	263.90	418.89	434.13	D & M	DRF
	3	0617 - Head Quarter Establishment	123.86	267.01	210.85	W & CD	EOM
	4	0664 - ICDS Training Programme	84.56	0.00	0.00	W & CD	CSS
	5	0708 - Information, Education and Communication	17.32	400.00	200.00	Co-operation	SSS
	6	0729 - Integrated Child Development Service Schemes -District Cell	189.71	0.00	0.00	W & CD	CSS
	7	0731 - Integrated Child Development Service Schemes	102357.80	0.00	0.00	W & CD	CSS
	8	1574 - Women and Child Development Department	504.67	669.28	702.50	W & CD	EOM
	9	2204 - Ramadevi Womens University	481.50	625.00	675.00	Higher Edn	EOM
	10	2293 - Integrated Child Protection Schemes	1690.16	0.00	0.00	W & CD	CSS
	11	2632 - Construction of CDPO Building	1293.79	0.01	0.01	W & CD	SSS
	12	2678 - Conditional cash transfer for Pregnant women (MAMATA)	11361.48	13945.63	12370.09	W & CD	SSS
	13	2934 - National Mission for Protection and Empowerment of Women	807.81	0.00	0.00	W & CD	CSS
	14	2936 - Rashtriya Uchhataara Sikshya Abhiyan (RUSA)	0.00	10.00	0.00	SD & TE	CSS
	15	3105 - Biju Kanya Ratna	100.00	100.00	100.00	W & CD	SSS
	16	3209 - Odisha Girls Incentive Programme	679.65	1099.35	1067.55	ST & SC Dev.	SSS
	17	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	2753.64	3920.14	3920.14	W & CD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	18	3242 - Working Womens Hostel	600.00	420.00	120.00	W & CD	SSS
	19	3259 - State support to ICDS	22221.74	25246.13	20580.20	W & CD	SSS
	20	3341 - Scheme for Adolscent Girls	123.42	0.00	0.00	W & CD	CSS
	21	3410 - Strategy for Odishas Pathway to Accelerated Nutrition (SOPAN)	425.69	2572.58	4340.50	W & CD	SSS
	22	3447 - Nutrition Governance	0.00	587.50	50.00	W & CD	SSS
	23	3450 - State Support to ICDS - Training	230.21	200.01	200.02	W & CD	SSS
	24	3451 - Mission Shakti Programme	700.00	700.00	4599.93	W & CD	SSS
	25	3452 - 15th FC Grant for Nutrition	0.00	0.00	0.00	W & CD	SSS
	26	3513 - Saksham Anganwadi and POSHAN 2.0	0.00	107472.31	58428.53	W & CD	CSS
	27	3514 - Anganwadi Services - District Cell	0.00	680.80	581.71	W & CD	CSS
	28	3515 - Anganwadi Services - Training Programme	0.00	451.77	330.79	W & CD	CSS
	29	3516 - Scheme for Adolescent Girls	0.00	372.68	100.00	W & CD	CSS
	30	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	0.00	0.00	0.03	Mission Shakti	CSS
	31	3532 - Rural Self Employment Training Institutes (RSETIs)	0.00	0.00	660.03	Mission Shakti	CSS
	32	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.03	8727.04	W & CD	CSS
	33	3554 - National creche scheme (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.01	1100.00	W & CD	CSS
	34	3558 - Maintenance & repair of AWC buildings (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	584.63	W & CD	CSS
	35	3559 - Upgradation /Renovation of AWC building (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	4377.86	W & CD	CSS
	36	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	44527.84	W & CD	CSS
	37	3567 - Department of Mission Shakti	0.00	0.00	200.00	Mission Shakti	EOM
	38	3602 - Construction of Working Women Hostel (SAMARTHYA)	0.00	0.00	5000.00	W & CD	CSS
	39	3603 - Social Security Insurance	0.00	0.00	272.07	W & CD	CSS
	40	3627 - Samrudhi	0.00	0.00	1000.00	W & CD	SSS
	41	3628 - Sishu Samrudhi	0.00	0.00	1000.00	W & CD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	42	3629 - Kalika	0.00	0.00	250.00	W & CD	SSS
	43	3630 - Prevention of Adolescent Anemia	0.00	0.00	600.00	W & CD	SSS
	44	3632 - Adivika & Adolscent Empowerment	0.00	0.00	250.00	W & CD	SSS
	45	3633 - SHAISHABA	0.00	0.00	150.00	W & CD	SSS
	46	3635 - Swadhar (SAMARTHYA)	0.00	0.00	1000.00	W & CD	CSS
		<b>Total</b>	<b>149650.87</b>	<b>165959.19</b>	<b>196491.42</b>		
5.2 : Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	1	3247 - Prevention of Violence Against Women	500.00	383.48	600.01	W & CD	SSS
	2	3512 - VATSALYA	0.00	60.00	0.00	W & CD	SSS
	3	3517 - SAMBAL	0.00	99.99	0.00	W & CD	CSS
	4	3519 - Mission VATSALYA	0.00	2305.50	0.00	W & CD	CSS
	5	3541 - Ujjawala (SAMBAL)	0.00	0.02	0.00	W & CD	CSS
	6	3626 - Sanjog	0.00	0.00	60.00	W & CD	SSS
	7	3634 - Ujjawala (SAMARTHYA)	0.00	0.00	199.98	W & CD	CSS
		<b>Total</b>	<b>500.00</b>	<b>2848.99</b>	<b>859.99</b>		
5.3 : Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	1	0103 - Campaign, Seminar and Sports	20.00	20.00	20.00	SS & EPD	SSS
	2	2293 - Integrated Child Protection Schemes	2253.54	0.00	0.00	W & CD	CSS
	3	3512 - VATSALYA	0.00	80.00	0.00	W & CD	SSS
	4	3518 - SAMARTHYA	0.00	0.01	0.00	W & CD	CSS
	5	3519 - Mission VATSALYA	0.00	3074.02	8500.00	W & CD	CSS
	6	3626 - Sanjog	0.00	0.00	80.00	W & CD	SSS
	7	3627 - Samrudhi	0.00	0.00	1000.00	W & CD	SSS
	8	3628 - Sishu Samrudhi	0.00	0.00	1000.00	W & CD	SSS
	9	9620 - Beti Bachao Beti Padhao	0.00	0.02	0.02	W & CD	CSS
		<b>Total</b>	<b>2273.54</b>	<b>3174.05</b>	<b>10600.02</b>		
5.4 : Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of	1	1012 - Other Expenses	58.39	58.39	58.39	WR	EOM
	2	1180 - Rehabilitation of Distressed Women	0.00	0.01	0.01	W & CD	EOM
	3	3517 - SAMBAL	0.00	1000.00	0.00	W & CD	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
shared responsibility within the household and the family as nationally appropriate							
		<b>Total</b>	<b>58.39</b>	<b>1058.40</b>	<b>58.40</b>		
5.5 : Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision - making in political, economic and public life							
		<b>Total</b>					
5.6 : Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	1	0316 - District Family Welfare Bureau	360.16	417.44	461.21	H & FW	SSS
	2	1227 - Rural Family Welfare Sub-Centre	8256.08	9410.72	11721.40	H & FW	SSS
	3	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	5451.90	5864.23	6987.08	H & FW	SSS
	4	1344 - State Family Welfare Bureau	108.01	147.66	148.25	H & FW	EOM
	5	1351 - State Institute of Health and Family Welfare	155.55	380.48	259.68	H & FW	SSS
	6	1519 - Urban Family Welfare Centre	63.80	68.95	74.18	H & FW	SSS
	7	1520 - Urban Family Welfare Service - Revamping of Urban Slums	32.59	52.54	38.73	H & FW	SSS
	8	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.77	2.32	1.67	H & FW	SSS
	9	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	42.07	46.27	46.27	W & CD	EOM
	10	1916 - Construction of Building for Anganwadi Centres	3074.40	1010.40	870.40	W & CD	SSS
		<b>Total</b>	<b>17545.35</b>	<b>17401.00</b>	<b>20608.88</b>		
5.a : Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	1	0641 - Home Economic Training Centre	0.00	0.00	0.01	W & CD	EOM
	2	2391 - Mahila Vikas Samabaya Nigam	103.00	296.00	109.00	W & CD	SSS
	3	2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)	0.00	0.01	0.01	W & CD	SSS
	4	2916 - National Urban Livelihood Mission	0.00	0.00	628.80	H & UD	CSS
	5	2950 - National Rural Livelihood Mission (NRLM)	0.00	0.00	54281.56	PR & DW	CSS
	6	3444 - Input Assistance to WSHGs	575.20	740.00	0.00	F & ARD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	7	3451 - Mission Shakti Programme	27080.50	31305.50	52379.01	W & CD	SSS
	8	3528 - National Rural Economic Transformation Project (NRETP)	0.00	0.00	6546.35	PR & DW	CSS
	9	3529 - Start-up Village Entrepreneurship Programme (SVEP)	0.00	0.00	720.02	PR & DW	CSS
	10	3530 - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	0.00	0.00	0.03	Mission Shakti	CSS
	11	3625 - Intensive Aquaculture & Inland Fisheries Development	0.00	0.00	1611.20	F & ARD	SSS
		<b>Total</b>	<b>27758.70</b>	<b>32341.51</b>	<b>116275.99</b>		
5.b : Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	1	3451 - Mission Shakti Programme	0.00	0.01	0.03	W & CD	SSS
		<b>Total</b>	<b>0.00</b>	<b>0.01</b>	<b>0.03</b>		
5.c : Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	1	0018 - Adoption of Orphan and destitute children	0.00	0.01	0.01	W & CD	SSS
	2	2393 - State Commission for Women	175.00	216.48	175.00	W & CD	SSS
	3	2479 - State Commission for Protection of Child Rights	45.62	45.62	45.62	W & CD	SSS
	4	2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)	0.00	50.00	75.00	W & CD	SSS
	5	2889 - Youth Welfare Policy, 2013	0.00	100.00	100.00	S & M Edn.	SSS
	6	3518 - SAMARTHYA	0.00	0.03	0.03	W & CD	CSS
		<b>Total</b>	<b>220.61</b>	<b>412.14</b>	<b>395.66</b>		
		<b>Goal 5: Grand Total</b>	<b>198007.46</b>	<b>223195.28</b>	<b>345290.38</b>		
<b>Goal-6: Ensure availability and sustainable management of water and sanitation for all</b>							
6.1 : By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1	0043 - Arrangement for Drinking Water	0.00	0.09	0.09	D & M	DRF
	2	0138 - Chief Engineer, Public Health Engineering- Office Establishment	274.09	407.11	464.85	H & UD	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	3	0139 - Chief Engineer, Rural Water Supply & Sanitation- Office Establishment	283.28	382.22	393.21	PR & DW	EOM
	4	0457 - Executive Establishment	1922.43	2497.94	2188.59	WR	EOM
	5	0848 - Maintenance & Repair of Govt.ResidentialBuildings	745.02	840.00	1200.00	PR & DW	EOM
	6	0851 - Maintenance and Repair	22180.86	26894.44	26187.53	WR	EOM
	7	0863 - Maintenance of Water supply & Sanitary Installations underChief Engg., Rural Water Supply andSanitation	456.71	415.46	429.96	PR & DW	EOM
	8	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	0.00	123.50	0.00	D & M	DRF
	9	1192 - Repair Renovation and Restoration	124.03	217.73	60.00	D & M	DRF
	10	1421 - Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges	376.74	514.07	503.36	PR & DW	EOM
	11	1557 - Water Supply and Sanitary Installations	2590.69	3056.46	3136.22	H & UD	EOM
	12	1561 - Water Supply in Urban Areas	4147.16	9797.01	11352.31	H & UD	SSS
	13	1629 - Maintenance & repair of Buildings occupied by the Secretariat staff ofGovernor	29.68	49.31	49.31	H & UD	EOM
	14	2135 - Water Supply and Sanitary Installation for G.A. Deptt. under State Capital Project	349.79	0.02	0.02	GA	SSS
	15	2136 - Water Supply scheme for G.A. Deptt. under State Capital Project	109.09	150.00	100.00	GA	SSS
	16	2142 - Water Supply and Sanitary Installation to residential building of G.A. Deptt under State Capital Project	819.13	0.01	0.01	GA	SSS
	17	2797 - GIA for Relief,Repair and Restoration	0.00	100.01	100.01	D & M	DRF
	18	3234 - Mega Piped Water Supply Project - EAP	0.00	0.01	0.00	PR & DW	SSS
	19	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	54147.76	55669.78	69200.00	H & UD	SSS
	20	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	48283.33	40000.00	50000.00	PR & DW	SSS
	21	3391 - Rural Water Supply - Odisha Inclusive Enhancement Project (OIEP)- World Bank (EAP)	0.00	0.01	0.00	PR & DW	SSS
	22	3417 - Grant & Assistance under the award of 5th SFC	5541.00	5541.00	5541.50	H & UD	TFS
	23	3438 - Jal Jeevan Mission	60200.67	307450.49	300000.00	H & UD	CSS
		<b>Total</b>	<b>202581.43</b>	<b>454106.66</b>	<b>470906.95</b>		

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
6.2 : By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1	0864 - Maintenance of water supply & sanitary installation under Chief Engineer, Rural Works	811.08	920.00	1008.90	RD	EOM
	2	2136 - Water Supply scheme for G.A. Deptt. under State Capital Project	109.09	150.00	100.00	GA	SSS
	3	3221 - Swachha Bharat Mission (SBM) - Urban	1105.79	8250.00	0.00	H & UD	CSS
	4	3235 - Swachha Bharat Mission (SBM) - Gramin	6476.54	16000.06	0.06	PR & DW	CSS
	5	3417 - Grant & Assistance under the award of 5th SFC	1666.50	1666.50	1666.50	H & UD	TFS
		<b>Total</b>	<b>10168.99</b>	<b>26986.56</b>	<b>2775.46</b>		
6.3 : By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	1	0139 - Chief Engineer, Rural Water Supply & Sanitation- Office Establishment	282.29	380.30	390.69	PR & DW	EOM
	2	0851 - Maintenance and Repair	6026.83	8011.55	7838.48	WR	EOM
	3	0863 - Maintenance of Water supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation	456.71	415.46	429.96	PR & DW	EOM
	4	1421 - Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges	376.74	514.05	503.34	PR & DW	EOM
	5	1524 - Urban Sewerage Schemes	2640.00	2175.38	2318.70	H & UD	SSS
	6	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	44143.59	38347.00	42500.00	H & UD	SSS
	7	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	48283.33	40000.00	50000.00	PR & DW	SSS
	8	3417 - Grant & Assistance under the award of 5th SFC	3483.87	3583.00	3433.00	H & UD	TFS
	9	3436 - Urban Septage System	3465.00	1518.00	1617.00	H & UD	SSS
	10	3438 - Jal Jeevan Mission	60200.67	300000.27	300000.00	H & UD	CSS
		<b>Total</b>	<b>169359.02</b>	<b>394945.01</b>	<b>409031.17</b>		
6.4 : By 2030, substantially increase water - use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity	1	0765 - Irrigation Research Institute	0.00	0.52	1.02	WR	SSS
	2	0871 - Management Information System and Computerisation	0.00	0.01	0.01	WR	SSS
	3	1862 - Micro Irrigation (Horticulture)	1496.77	4500.00	2700.00	Agriculture	SSS
	4	2606 - Sustainable Harnessing of ground water in water deficit areas	0.00	3600.00	6000.00	WR	SSS
	5	2607 - Development of Agriculture firms	300.00	600.00	600.00	Agriculture	SSS
	6	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	2250.00	8280.63	9000.00	Agriculture	CSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	7	3393 - Jala Dhara Construction of Dugwell and Farm Pond	0.00	300.00	0.01	Agriculture	SSS
		<b>Total</b>	<b>4046.77</b>	<b>17281.16</b>	<b>18301.04</b>		
6.5 : By 2030, implement integrated water resources management at all levels, including through trans - boundary cooperation as appropriate	1	0239 - Dam and Appurtenant Work - Maintenance	1087.52	1344.47	2107.48	WR	EOM
	2	0296 - Directorate of Ground Water Survey and Investigation	116.51	154.95	161.60	WR	EOM
	3	0339 - Dam & Appurtenant Work - Executive	203.31	275.01	501.79	WR	EOM
	4	0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension	255.01	0.00	0.00	WR	CSS
	5	1563 - Watershed Management Unit	845.65	1178.32	1108.21	Agriculture	EOM
	6	1628 - Improvement and Protection to Saline embankments.	0.00	0.02	15000.00	WR	SSS
	7	2161 - Rural Infrastructure Development Fund (RIDF)	0.00	0.00	1200.00	WR	SSS
	8	2410 - Dam Rehabilitation and Improvement Projects ( EAP )	2802.41	209.73	1106.18	WR	SSS
	9	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC	11447.40	9600.00	11400.00	WR	SSS
	10	2431 - Integrated Watershed Management Programme (IWMP)	291.67	0.03	0.00	Agriculture	CSS
	11	2606 - Sustainable Harnessing of ground water in water deficit areas	0.00	15417.42	19500.00	WR	SSS
	12	2951 - Water Sector Infrastructure Development Programme (WSIDP)	222.48	549.46	1070.01	WR	SSS
	13	3343 - Rainfed Area Development & Climate Change	1200.00	1800.00	0.00	Agriculture	CSS
	14	3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)	0.00	0.00	4200.00	Agriculture	SSS
	15	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	612.07	4016.10	28500.00	Finance	SSS
	16	3565 - Micro Irrigation Fund (MIF)	0.00	0.00	0.01	Agriculture	SSS
		<b>Total</b>	<b>19084.02</b>	<b>34545.50</b>	<b>85855.28</b>		
6.6 : By 2020, protect and restore water - related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	1	0101 - Bank Protection works on river embankments.	18531.85	12720.00	15990.00	WR	SSS
	2	0125 - Chief Engineer- Office Establishment	821.09	1217.46	1213.28	WR	EOM
	3	0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	0.00	134.61	370.00	WR	SSS
	4	0134 - Chief Engineer, Central Planning Unit- Office Establishment	469.14	786.49	740.44	WR	EOM
	5	0147 - Clearance of Liabilities	2500.39	2280.00	1328.16	WR	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	6	0296 - Directorate of Ground Water Survey and Investigation	116.51	154.94	161.59	WR	EOM
	7	0373 - Engineer-in-Chief- Office Establishment	7051.72	10560.42	9929.20	WR	EOM
	8	0399 - Establishment of CAD at the State Level- Secretariat Administration	100.06	123.60	122.78	WR	EOM
	9	0456 - Executive Engineers- Establishment	1343.54	1867.69	1847.64	WR	EOM
	10	0457 - Executive Establishment	4721.57	5981.22	6065.07	WR	EOM
	11	0489 - Financial Advisor and Chief Accounts Officer- Estt. Charges	127.22	159.36	189.25	WR	EOM
	12	0591 - Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation	921.08	0.00	0.00	WR	CSS
	13	0598 - Grants-in-aid to Command Area Development Authority for Project Administration	227.35	199.71	213.25	WR	EOM
	14	0765 - Irrigation Research Institute	66.14	77.15	440.83	WR	SSS
	15	0836 - Lump Provision for other Works	77.16	180.00	300.00	WR	SSS
	16	0839 - Maintenance and Repair of Right Canal System	293.95	368.72	432.36	WR	EOM
	17	0840 - Maintenance and Repair of Left CanalSystem	569.70	598.41	784.50	WR	EOM
	18	0851 - Maintenance and Repair	24409.26	29305.34	33386.92	WR	EOM
	19	0871 - Management Information System and Computerisation	81.58	1499.99	899.99	WR	SSS
	20	0895 - Medical Establishment	0.00	0.00	74.96	PA	EOM
	21	0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance	9.50	16.12	16.33	WR	EOM
	22	1012 - Other Expenses	1057.00	1451.36	1739.54	WR	EOM
	23	1022 - Other Schemes	549.61	711.00	720.00	WR	SSS
	24	1186 - Renovation Works	0.00	231.00	0.00	WR	SSS
	25	1212 - Right Canal System - Executive- Establishment	135.80	174.71	163.54	WR	EOM
	26	1214 - Rivers Embankment Maintenance	4265.02	5351.90	4498.97	WR	EOM
	27	1337 - Standing Committee of Arbitration	58.97	84.59	62.14	WR	EOM
	28	1407 - Superintending Engineers- Establishment	504.64	761.61	1025.19	WR	EOM
	29	1426 - Survey and Investigation	176.57	448.05	655.20	WR	SSS
	30	1556 - Water Resources Department	719.65	914.86	1242.10	WR	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	31	1628 - Improvement and Protection to Saline embankments.	1122.92	2400.00	2490.00	WR	SSS
	32	1725 - Executive Engineer, Rengali Left Bank- Establishment	107.68	158.53	168.44	WR	EOM
	33	1726 - Maintenance of Rengali Left Bank Canal	571.57	714.98	685.65	WR	EOM
	34	1729 - Maintenance of Critical Medium Irrigation Project	2551.20	2843.34	1948.29	WR	EOM
	35	1730 - Maintenance of Roads	446.28	493.20	592.20	WR	EOM
	36	1807 - Chief Construction Engineer	66.01	107.15	99.62	WR	EOM
	37	1848 - Maintenance of Critical Major Irrigation Project	6462.56	7532.16	8013.37	WR	EOM
	38	2003 - Maintenance of completed CAD Projects	529.99	582.60	792.20	WR	EOM
	39	2160 - Accelerated Irrigation Benefit Programme (AIBP)	67814.58	96281.59	128435.10	WR	CSS
	40	2161 - Rural Infrastructure Development Fund (RIDF)	37662.73	36574.99	39200.00	WR	SSS
	41	2177 - JBIC Assisted Rengali Irrigation Project (EAP) - Phase-II	10019.64	10736.68	13523.56	WR	SSS
	42	2223 - Flood Management programme	0.00	60.02	10.00	WR	CSS
	43	2252 - Minor Irrigation Projects	2713.36	2095.31	4506.01	WR	SSS
	44	2253 - Survey and Investigation of Minor Irrigation projects	91.34	60.00	120.00	WR	SSS
	45	2344 - WALMI	180.00	180.00	240.00	WR	SSS
	46	2345 - Other Plan Programmes for Medium Irrigation	1632.09	4755.03	9250.22	WR	SSS
	47	2410 - Dam Rehabilitation and Improvement Projects ( EAP )	342.87	229.89	417.23	WR	SSS
	48	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC	0.00	5.00	50.00	WR	SSS
	49	2448 - Maintenance of Non-Residential Buildings	393.74	441.00	753.36	WR	EOM
	50	2450 - Maintenance of Roads and Bridges	1850.67	2211.00	3247.39	WR	EOM
	51	2606 - Sustainable Harnessing of ground water in water deficit areas	0.00	5200.00	3000.00	WR	SSS
	52	2621 - Periphery Devp. of Reservoirs	0.00	690.32	1470.00	WR	SSS
	53	2725 - Medium Irrigation Project	951.79	1598.19	29001.78	WR	SSS
	54	2809 - Central Board of Irrigation	1.42	1.50	1.50	WR	EOM
	55	2826 - Canal Lining and System Rehabilitation Programme	1143.45	5050.00	22800.00	WR	SSS
	56	2869 - State Maritime Museum	0.00	0.00	1000.00	WR	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	57	2895 - Grants	3233.07	3449.10	2663.11	WR	EOM
	58	2951 - Water Sector Infrastructure Development Programme (WSIDP)	4256.07	10207.36	15534.60	WR	SSS
	59	2953 - Irrigation Building Development Programme	179.99	300.00	300.00	WR	SSS
	60	2954 - CAD&WM work in AIBP Projects	2165.62	2500.01	6537.19	WR	CSS
	61	2955 - Drainage Improvement Programme (DIP)	12614.72	11340.01	15947.41	WR	SSS
	62	2977 - Project Director (R&R Establishment)	0.00	0.00	40.40	WR	EOM
	63	3064 - Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	0.00	0.00	18100.25	Agriculture	CSS
	64	3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.	945.02	1440.56	1324.31	WR	EOM
	65	3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.	1076.45	1478.19	1292.39	WR	EOM
	66	3090 - Chief Engineer & Basin Manager, Tel Basin- Office Estt.	829.95	1191.03	1080.98	WR	EOM
	67	3091 - Command Area Development Program under central, Southern, and Northern RDC Zone	54.86	1276.98	1835.60	WR	EOM
	68	3092 - Survey, Planning And Design in Command Area Program	120.05	187.62	188.98	WR	EOM
	69	3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP	2112.70	12569.94	18000.01	WR	SSS
	70	3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)	4941.47	607.21	7600.01	WR	SSS
	71	3252 - Parvati Giri Megalift Project	22594.57	23370.80	20100.00	WR	SSS
	72	3253 - Parvati Giri Megalift Project - RIDF	38681.08	15204.00	6000.00	WR	SSS
	73	3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)	0.00	2100.01	0.00	WR	CSS
	74	3302 - Gangadhara Meher Lift Canal System	19587.10	55323.95	23400.57	WR	CSS
	75	3303 - Nabakrushna Choudhury Secha Unnayan Yojana	2896.21	4650.00	4260.00	WR	SSS
	76	3402 - River Front Development Programme	0.00	300.00	300.00	WR	SSS
	77	3403 - Ground Water Recharge and Awareness Programme	0.00	0.01	450.00	WR	SSS
	78	3439 - Construction of In-stream Storage Structure	0.00	11372.24	35284.55	WR	SSS
	79	3441 - Rejuvenating Watershed for Agricultural Resilience through Innovative Development (REWARD)	0.00	4200.00	0.00	Agriculture	SSS
	80	3458 - Major Irrigation Project	457.92	2305.90	2366.06	WR	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	81	3505 - Command Area Development and Water Management Programme	0.00	4885.68	13045.52	WR	SSS
	82	3534 - PMKSY-Har Khet Ko Pani(Ground Water)	0.00	0.06	2500.00	WR	CSS
	83	3535 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Repair, Renovation & Restoration)	0.00	0.06	1700.00	WR	CSS
	84	3536 - Pradhan Mantri Krishi Sinchayee Yojana-Har Khet Ko Pani(Surface Minor Irrigation)	0.00	0.06	800.00	WR	CSS
	85	3562 - Rural Infrastructure Assistance to State Government (RIAS)	0.00	0.00	22783.50	WR	SSS
	86	3565 - Micro Irrigation Fund (MIF)	0.00	0.00	0.01	Agriculture	SSS
	87	3577 - Chief Engineer & Basin Manager, Baitarani Basin-Office Estt.	0.00	0.00	453.92	WR	EOM
		<b>Total</b>	<b>323308.81</b>	<b>429623.54</b>	<b>580318.53</b>		
6.a : By 2030, expand international cooperation and capacity - building support to developing countries in water - and sanitation - related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies	1	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	7407.51	18150.01	16707.17	H & UD	SSS
<b>Total</b>			7407.51	18150.01	16707.17		
6.b : Support and strengthen the participation of local communities in improving water and sanitation management	1	0182 - Construction of Buildings	1499.47	1500.00	4500.00	Agriculture	SSS
	2	1251 - Sanitary Technicians	4.18	5.94	5.94	PR & DW	EOM
	3	2141 - Capacity Development and preparation of Detail Project Report (DPR)	13.40	376.50	200.01	H & UD	SSS
	4	2445 - Block Establishment	1086.27	2711.11	2729.50	PR & DW	EOM
	5	2448 - Maintenance of Non-Residential Buildings	970.00	970.00	1500.00	WR	EOM
	6	3169 - IEC for Grampanchayats	0.00	0.01	0.00	PR & DW	SSS
	7	3218 - Storm Water Drainage and Development of Water Bodies	6000.00	1500.00	1500.00	H & UD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
		<b>Total</b>	<b>9573.32</b>	<b>7063.56</b>	<b>10435.45</b>		
		<b>Goal 6: Grand Total</b>	<b>745529.87</b>	<b>1382701.9 9</b>	<b>1594331.0 3</b>		
<b>Goal-7: Ensure access to affordable, reliable, sustainable and modern energy for all</b>							
7.1: By 2030, ensure universal access to affordable, reliable and modern energy services	1	0254 - Department of Energy	585.62	735.49	1050.85	Energy	EOM
	2	0708 - Information, Education and Communication	7.48	500.01	503.75	H & FW	SSS
	3	1170 - Reform and Restructuring Projects- Establishment	121.84	300.00	500.00	Energy	SSS
	4	1276 - Share Capital Investment	2254.00	249916.30	0.01	Energy	SSS
	5	1893 - State Capital Region Improvement of Power System(SCRIP)	20000.00	1027.78	17000.00	Energy	SSS
	6	2055 - Biju Grama Jyoti	1161.12	6300.00	8750.00	Energy	SSS
	7	2143 - Loans to PSUs/Corporations	0.00	0.00	50000.00	Energy	SSS
	8	2152 - Accelerated Power Development Reform Programme	0.00	0.01	0.01	Energy	SSS
	9	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana	2729.00	0.05	0.05	Energy	SSS
	10	2251 - Implementation of Non-remunerative transmission project in backward districts	6429.00	5000.01	0.02	Energy	SSS
	11	2304 - Electrification for important Institutes and Sites	11728.00	5000.01	8500.01	Energy	SSS
	12	2468 - Biju Saharanchal Vidyutikaran Yojana	0.00	200.00	120.00	Energy	SSS
	13	2577 - Engineer-in-Chief, Electricity-cum- Principal Chief Electrical Inspector - Office Estt.	395.30	543.31	598.86	Energy	EOM
	14	2814 - Shifting of Transformers	1000.00	2000.00	2000.00	Energy	SSS
	15	2815 - Construction of Grid Substation	0.00	6600.00	56238.00	Energy	SSS
	16	2886 - Odishas share for UMPP	0.00	0.01	0.01	Energy	SSS
	17	2962 - Odisha Power Sector Improvement Project	2800.00	2129.42	9500.04	Energy	SSS
	18	3004 - Chief Engineer-Cum-Chief Electrical Inspector	143.03	178.56	217.66	Energy	EOM
	19	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment	379.44	488.79	686.44	Energy	EOM
	20	3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment	808.59	1059.09	1056.18	Energy	EOM
	21	3008 - Dindayal Upadhaya Gram Jyoti Yojana	17500.00	0.01	0.01	Energy	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	22	3009 - Integrated Power Development Scheme	20044.00	0.03	0.03	Energy	SSS
	23	3102 - Power Supply to New Bank Branches in Unbanked GPs	0.00	0.01	0.01	Energy	SSS
	24	3103 - Odisha Transmission System Improvement Project - JICA - EAP	33629.51	15883.72	16500.00	Energy	SSS
	25	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	1955.20	400.00	4000.00	Energy	SSS
	26	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	0.00	0.00	0.02	Finance	SSS
	27	3507 - System strengthening of OPTCL network	0.00	4000.00	0.01	Energy	SSS
		<b>Total</b>	<b>123671.13</b>	<b>302262.61</b>	<b>177221.97</b>		
7.2 : By 2030, increase substantially the share of renewable energy in the global energy mix	1	0016 - Administration of Odisha Renewable Energy Development Agency	0.00	456.55	456.55	Energy	EOM
	2	1525 - Use of Solar Photovoltaic System	0.00	2400.00	3000.00	Energy	SSS
	3	2833 - Roof top solar photovoltaic system for govt./Agencies Building	0.00	1600.00	1000.00	Energy	SSS
	4	2963 - Assistance to GEDCOL	0.00	500.01	500.01	Energy	SSS
	5	3636 - Green City Mission	0.00	0.00	500.01	Energy	SSS
		<b>Total</b>	<b>0.00</b>	<b>4956.56</b>	<b>5456.57</b>		
7.3 : By 2030, double the global rate of improvement in energy efficiency	1	3442 - Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyan (PM-KUSUM)	0.00	250.06	0.02	Agriculture	CSS
	2	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	15645.00	4550.00	66500.00	Finance	SSS
	3	3305 - "Ama Ghare LED Light" Karyakram	100.00	0.01	0.01	Energy	SSS
		<b>Total</b>	<b>15745.00</b>	<b>4800.07</b>	<b>66500.03</b>		

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
7.a : By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil - fuel technology, and promote investment in energy infrastructure and clean energy technology	1	3004 - Chief Engineer-Cum-Chief Electrical Inspector	0.00	0.01	0.01	Energy	EOM
		<b>Total</b>	0.00	0.01	0.01		
7.b : By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States and landlocked developing countries, in accordance with their respective programmes of support	1	0182 - Construction of Buildings	0.00	500.00	0.01	Agriculture	SSS
	2	1336 - Standard Testing Laboratory	282.04	411.14	400.99	Energy	EOM
	3	2815 - Construction of Grid Substation	0.00	6600.00	46238.00	Energy	SSS
	4	3537 - Implementation of Electric Vehicle Policy	0.00	500.00	5000.00	Transport	SSS
		<b>Total</b>	<b>282.04</b>	<b>8011.14</b>	<b>51639.00</b>		
		<b>Goal 7: Grand Total</b>	<b>139698.17</b>	<b>320030.39</b>	<b>300817.58</b>		
<b>Goal-8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b>							
8.1 : Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	1	0308 - District Establishment	11059.91	15331.44	15364.56	SD & TE	EOM
	2	0488 - Finance Department	32630.99	53246.04	53897.61	Finance	EOM
	3	0618 - Headquarters Organisation	57.83	100.98	98.09	H & FW	SSS
	4	0825 - Loans and Advances	70000.00	70000.00	70000.00	Finance	EOM
	5	1276 - Share Capital Investment	82592.40	20000.02	127984.02	Energy	SSS
	6	2374 - Grants to DRDAs for MLALAD fund	29400.00	29400.01	29400.00	P & C	SSS
	7	2375 - Grants for Special Problem Fund	10000.00	10000.00	15000.00	P & C	SSS
	8	2921 - Project Management Unit(PMU) and Capacity Building	0.00	12.02	15.52	P & C	SSS
	9	3126 - Critical Gap Fund for District Plan	4200.00	4200.00	4200.00	P & C	SSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	10	3451 - Mission Shakti Programme	0.00	0.00	4491.40	W & CD	SSS
	11	3597 - Infrastructure development in SCB Medical college	0.00	0.00	10000.00	Energy	SSS
		<b>Total</b>	239941.13	202290.51	330451.20		
8.2 : Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high	1	0255 - Department of Public Enterprises	329.33	417.58	485.48	Public Ent.	EOM
	2	0498 - Financial Support for closure of sick Public Sector Electronic Units	21.83	6.00	22.50	E & IT	SSS
	3	1448 - Tahasil Establishment	0.00	880.00	500.00	Revenue	SSS
	4	2277 - Corpus Fund for OSRFS	500.00	0.00	550.00	Public Ent.	SSS
	5	2709 - Industrial Training Institutes	2408.47	3127.10	3543.78	SD & TE	EOM
		<b>Total</b>	<b>3259.62</b>	<b>4430.68</b>	<b>5101.76</b>		
8.3 : Promote development - oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro - , small - and medium - sized enterprises, including through access to financial services	1	0001 - 10% one time rebate on sale of Handloom clothes	324.29	360.00	540.00	H T & HD	SSS
	2	0010 - Administration and Supervision	261.27	342.98	323.30	H T & HD	EOM
	3	0070 - Assistance to PSUS & Other undertakings	0.00	500.00	0.01	MSME	SSS
	4	0263 - Development of Coir Industries	60.15	68.97	51.75	MSME	EOM
	5	0294 - Directorate of Export Promotion and Marketing	284.92	360.38	304.99	MSME	EOM
	6	0308 - District Establishment	802.59	1016.97	1062.34	SD & TE	EOM
	7	0311 - District Establishment- Handloom	543.39	717.34	631.33	H T & HD	EOM
	8	0313 - District Establishment - Directorate of Textiles	1192.04	1629.60	1703.55	H T & HD	EOM
	9	0317 - District Industries Centre	920.97	1147.91	1183.85	MSME	EOM
	10	0397 - Establishment of Block Level Extension Office under Directorate of Handicraft and Cottage Industries	838.65	911.81	1188.94	H T & HD	EOM
	11	0398 - Establishment of Block Level Extension Office under Directorate of Industries	609.99	630.29	831.80	MSME	EOM
	12	0618 - Headquarters Organisation	95.53	117.81	99.86	H & FW	SSS
	13	0627 - Headquarters Organisation- Director of Industries	469.77	587.76	596.73	MSME	EOM
	14	0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries	217.59	296.12	303.45	H T & HD	EOM
	15	0629 - Head Quarters Organisation- Director of Textile	395.51	545.08	442.52	H T & HD	EOM
	16	0825 - Loans and Advances	3000.00	0.00	0.00	Finance	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	17	1005 - Odisha Khadi and Village Industries Board	872.99	1853.11	7714.56	MSME	EOM
	18	1075 - Poultry Breeding Farm	282.24	386.04	362.00	F & ARD	EOM
	19	1115 - Promotion of Sericulture Industries	405.17	360.00	480.00	H T & HD	SSS
	20	1153 - Promotion of Handicraft Industries.	2787.54	1470.00	1530.00	H T & HD	SSS
	21	1165 - Rebate on Sale of Khadi Cloth	70.00	70.00	77.00	MSME	SSS
	22	1547 - Voluntary Associations and Organisations	0.00	5.00	0.01	MSME	EOM
	23	1641 - Promotion of Handloom Industries	1731.97	1351.21	2860.00	H T & HD	SSS
	24	1820 - Upgradation of Testing Laboratories	24.84	27.80	500.00	MSME	SSS
	25	1982 - Promotion of Textile Industries	299.99	531.01	299.96	H T & HD	SSS
	26	1984 - Establishment of Urban Haat	54.01	100.00	150.00	H T & HD	SSS
	27	2067 - Micro and Small Enterprises Cluster Development Programme	0.00	300.00	1011.37	MSME	SSS
	28	2089 - Tassar and Mulberry Silkworm Seed Production	172.72	212.65	204.07	H T & HD	EOM
	29	2222 - New Scheme for promotion of other Industries	0.00	1599.69	4125.00	Industries	SSS
	30	2227 - Export promotion & Publicity	432.06	575.00	425.00	MSME	SSS
	31	2321 - Grants / Assistance to Sugar Co-operatives	600.00	600.00	600.00	Co-operation	SSS
	32	2329 - Subsidies for Small Scale Industries	5639.84	2754.00	5000.01	MSME	SSS
	33	2331 - Subsidies to Medium and Large Industries	3019.51	1575.00	2625.00	Industries	SSS
	34	2332 - Loans to State PSUs for Small Industries	0.00	0.01	0.01	MSME	SSS
	35	2333 - Loans to State PSUs for promotion of Industries	0.00	0.01	0.01	MSME	SSS
	36	2334 - Grants / Assistance for Micro, Small & Medium Industries	1795.00	6605.04	3970.05	MSME	EOM
	37	2348 - Watch and Ward expenses of closed Power Loom Industries	40.00	50.00	60.00	H T & HD	EOM
	38	2349 - Watch & Ward expenses of OSHLDC & BTM	18.00	22.30	24.30	H T & HD	EOM
	39	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers	0.00	22119.88	31504.05	Co-operation	SSS
	40	2396 - Other Plan Programmes for Industrial Exhibition	5.00	30.00	30.00	MSME	SSS
	41	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production	1723.45	1824.34	0.00	F & ARD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	42	2514 - Formation of Community Owned Company (COC) through Fab India Ltd. for promotion of Rural Craft(PPP) Project	0.00	0.01	0.01	H T & HD	SSS
	43	2647 - Marketing support and services	0.00	0.01	0.01	H T & HD	SSS
	44	2762 - Reactivation of Fisheries Co-operative Societies	152.90	30.00	0.00	F & ARD	SSS
	45	2765 - MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT	420.63	540.25	570.26	MSME	EOM
	46	2767 - DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS	366.39	495.33	510.65	H T & HD	EOM
	47	2929 - National Handloom Development Programme	0.00	0.01	0.01	H T & HD	SSS
	48	3015 - Infrastructure & Technology Development for Handicraft Industries	0.00	0.01	0.01	H T & HD	SSS
	49	3021 - MSME Development Programme	1625.00	1333.56	6325.03	MSME	SSS
	50	3093 - Small Animal Breeding Farm	46.49	63.54	55.40	F & ARD	EOM
	51	3107 - OCAC Tower	0.00	0.01	0.00	E & IT	SSS
	52	3112 - Subsidy for MSME	1625.25	1000.00	1000.00	MSME	SSS
	53	3113 - Promotion of MSME	671.00	1760.01	1750.00	MSME	SSS
	54	3127 - Syama Prasada Mukharjee RURBAN Mission	900.00	4000.00	0.00	PR & DW	CSS
	55	3144 - Support to Farmer Producers Organisation	300.00	300.01	1500.01	Agriculture	SSS
	56	3195 - Revamping of IED Odisha	150.00	500.00	1000.00	MSME	SSS
	57	3293 - Handloom and Handicraft Development and Promotion Council	0.00	0.01	0.01	H T & HD	SSS
	58	3363 - Silk Samagra	227.20	50.00	200.00	H T & HD	SSS
	59	3389 - Agro food Processing and Value addition (Pilot) Programme-World Bank (EAP)	0.00	200.00	220.00	MSME	SSS
	60	3411 - Mukhyamantri Baristha Karigar Sahayata Yojana	0.00	50.00	600.00	H T & HD	SSS
	61	3412 - Setting up of Handicrafts and Handlooms Hub	100.00	150.00	150.00	H T & HD	SSS
	62	3422 - District Cottage Industries Office	84.54	255.10	281.69	H T & HD	EOM
	63	3461 - Market Development Assistance to Handloom Society	453.03	100.00	500.00	H T & HD	SSS
	64	3506 - Agriculture Entrepreneurship Promotion Scheme (AEPS) - One stop solution for small holders	0.00	624.00	348.60	Agriculture	SSS
	65	3528 - National Rural Economic Transformation Project (NRETP)	0.00	0.06	0.06	PR & DW	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	66	3529 - Start-up Village Entrepreneurship Programme (SVEP)	0.00	0.06	0.06	PR & DW	CSS
	67	3531 - Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)	0.00	0.06	8600.00	PR & DW	CSS
	68	3532 - Rural Self Employment Training Institutes (RSETIs)	0.00	0.06	0.06	Mission Shakti	CSS
	69	3540 - BOYAN JYOTI	0.00	100.00	1500.01	H T & HD	SSS
	70	3546 - PM Formalization of Micro Food Processing Enterprises PM-FME	0.00	0.01	1760.00	MSME	CSS
	71	3566 - SIDBI Cluster Developement Fund (SCDF)	0.00	0.00	23400.02	Industries	SSS
	72	3599 - Mukhyamantri Tantasala Yojana	0.00	0.00	0.01	H T & HD	SSS
	73	3600 - BALIA YOJANA	0.00	0.00	293.26	H T & HD	SSS
	74	3621 - Poultry Development	0.00	0.00	5088.82	F & ARD	SSS
	75	3622 - Dairy Development	0.00	0.00	615.53	F & ARD	SSS
	76	3624 - Welfare of Fishermen	0.00	0.00	0.01	F & ARD	SSS
		<b>Total</b>	<b>37113.40</b>	<b>65207.20</b>	<b>129086.32</b>		
8.4 : Improve progressively, through 2030, global resource efficiency in consumption and production	1	0164 - Compensation and Assignments	45.52	42.20	45.53	Revenue	SSS
	2	0182 - Construction of Buildings	607.01	100.05	1000.12	Agriculture	SSS
	3	0743 - Integrated Tribal Development Projects - Estt.Charges	894.30	1015.00	0.00	ST & SC Dev.	EOM
		<b>Total</b>	<b>1546.83</b>	<b>1157.25</b>	<b>1045.65</b>		
8.5 : By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	1	0040 - Appointment of Apprentices in the Trade under Apprentices Act	58.70	109.28	130.00	H & UD	EOM
	2	0881 - Market Research Survey and Extension	11.01	26.03	23.76	Co-operation	EOM
	3	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	0.00	0.01	0.01	D & M	DRF
	4	1319 - Special Employment Programme - Crash Programme for Educated Unemployed	22.53	31.70	31.48	Transport	EOM
	5	1430 - Survey of Crafts and Training of Crews	57.72	74.71	68.26	Commerce	EOM
	6	1822 - Odisha State Employment Mission	0.00	25.00	42.12	SD & TE	SSS
	7	2035 - Improving employable skill and creation of self-employment opportunities for unemployed youths	155.29	100.00	221.75	SD & TE	SSS
	8	2916 - National Urban Livelihood Mission	1003.73	1224.74	0.00	H & UD	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	9	2950 - National Rural Livelihood Mission (NRLM)	32084.73	50626.67	0.08	PR & DW	CSS
	10	3242 - Working Womens Hostel	400.00	280.00	80.00	W & CD	SSS
	11	3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	0.00	0.00	10576.28	H & UD	SSS
		<b>Total</b>	<b>33793.71</b>	<b>52498.14</b>	<b>11173.73</b>		
8.7 : Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms	1	1178 - Rehabilitation of Bonded labourers	8.60	100.02	100.00	PR & DW	CSS
	2	1975 - Implementation of Child Labour (Prohibition and Regulation) Act, 1986	199.49	191.31	191.31	Labour & ESI	SSS
	3	2008 - Implementation of building and other construction workers (Regulation of Emp. & Condition of service) Act, 1996 & the building & other constn. workers welfare cess Act, 1996	61.82	67.31	148.72	Labour & ESI	SSS
	4	2244 - Rescue of exploited migrated labour	500.30	250.00	752.00	Labour & ESI	SSS
	5	3512 - VATSALYA	0.00	60.00	0.00	W & CD	SSS
	6	3519 - Mission VATSALYA	0.00	2305.50	0.00	W & CD	CSS
	7	3626 - Sanjog	0.00	0.00	60.00	W & CD	SSS
		<b>Total</b>	<b>770.21</b>	<b>2974.14</b>	<b>1252.03</b>		
8.8 : Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	1	0182 - Construction of Buildings	78.74	29.00	186.39	Agriculture	SSS
	2	0303 - Dispensaries	1539.48	2853.72	2351.02	Labour & ESI	EOM
	3	0308 - District Establishment	1437.34	1912.77	1927.50	SD & TE	EOM
	4	0371 - Enforcement of Minimum wages in Agriculture	179.32	177.42	103.06	Labour & ESI	EOM
	5	0618 - Headquarters Organisation	654.76	1010.02	1006.88	H & FW	SSS
	6	0648 - Hospitals	800.52	2185.93	1434.41	Labour & ESI	EOM
	7	0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes	122.80	168.77	169.74	Labour & ESI	EOM
	8	0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes	40.24	49.92	51.02	Labour & ESI	EOM
	9	1236 - Refresher Course of Labour Officers.	0.00	0.01	0.01	Labour & ESI	SSS
	10	1872 - National Rural Employment Guarantee Scheme	64005.72	84620.14	79600.00	PR & DW	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	11	2371 - Labour Commissioner- Head Quarters	155.64	115.39	605.86	Labour & ESI	SSS
	12	2411 - Director, Factories and Boilers - Head Quarters	2.61	30.00	30.00	Labour & ESI	SSS
	13	2764 - Labour and Employees State Insurance Department	400.69	609.97	616.46	Labour & ESI	EOM
	14	3124 - Implementation of Un-organised Workers Social Security Act	0.00	300.00	2200.00	Labour & ESI	SSS
	15	3127 - Syama Prasada Mukharjee RURBAN Mission	0.00	0.02	8000.00	PR & DW	CSS
		<b>Total</b>	<b>69417.84</b>	<b>94063.06</b>	<b>98282.34</b>		
8.9 : By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	1	0044 - Art and Craft College, Bhubaneswar	0.00	6.00	6.00	OLL & C	EOM
	2	0046 - Arts and Crafts College, Khalikote	0.00	2.50	1.00	OLL & C	EOM
	3	0182 - Construction of Buildings	1168.64	1600.00	600.00	Agriculture	SSS
	4	0227 - Culture Department	317.27	451.76	455.09	OLL & C	EOM
	5	0291 - Directorate of Culture	1009.63	1742.78	2193.31	OLL & C	SSS
	6	0300 - Directorate of Tourism	389.10	388.17	424.56	Tourism	EOM
	7	0306 - District Cultural Centre	63.11	109.40	127.04	OLL & C	EOM
	8	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	595.37	1500.01	0.00	ST & SC Dev.	CS
	9	0578 - Grants to Indigent Artists	0.00	0.01	0.01	OLL & C	SSS
	10	0671 - Implementation of Income Generating Scheme for SCs	2092.39	1540.00	0.00	ST & SC Dev.	CS
	11	0705 - Information and Public Relation Department	0.00	0.01	0.01	I & PR	EOM
	12	0708 - Information, Education and Communication	100.00	100.00	100.00	H & FW	SSS
	13	0922 - Miscellaneous	1.00	1.00	1.00	Agriculture	EOM
	14	0949 - Nandan Kanan	544.18	679.53	724.34	Forest & Env.	EOM
	15	1012 - Other Expenses	51.02	35.60	70.00	WR	EOM
	16	1088 - Preservation and Promotion of Tribal Culture and Crafts	73.88	0.00	0.00	ST & SC Dev.	SSS
	17	1155 - Rabindra Mandap and Kala Mandap	126.61	138.43	130.73	OLL & C	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	18	1282 - Similipal Bio-sphere Reserve	70.94	80.00	0.00	Forest & Env.	CSS
	19	1283 - Similipal Tiger Reserve	331.51	431.94	177.22	Forest & Env.	EOM
	20	1346 - State Guest House	726.60	1180.28	1344.78	Home	EOM
	21	1357 - State Museum and Research	129.78	478.00	555.00	OLL & C	SSS
	22	1467 - Tourism Department	358.55	413.15	455.64	Tourism	EOM
	23	1468 - Tourist Accommodation	9942.43	10969.00	20955.39	Tourism	EOM
	24	1469 - Tourist Centre	62.95	72.99	67.89	Tourism	EOM
	25	1470 - Tourist Information and Publicity	4481.72	3683.83	7276.53	Tourism	EOM
	26	1526 - Utkal Bhawan, Kolkata	99.99	185.63	218.78	Home	EOM
	27	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	119.78	207.38	172.89	OLL & C	EOM
	28	1540 - Vikram Dev Arts School, Jeypore	0.00	0.00	15.00	OLL & C	EOM
	29	1612 - Establishment of Kalamandal	100.00	4194.27	0.01	OLL & C	SSS
	30	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	76.90	101.14	85.00	Works	EOM
	31	1884 - Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and Development of value Chain for MFP in the State	0.00	0.03	0.03	ST & SC Dev.	SSS
	32	1891 - Institutional Support for Development and Marketing of Tribal Products / Produce	160.58	0.03	0.02	ST & SC Dev.	CSS
	33	1920 - Odisha Bhawan, Vashi, Navi Mumbai	76.23	182.51	180.68	Home	EOM
	34	2239 - Satkosia Tiger Reserve	56.23	339.99	0.00	Forest & Env.	CSS
	35	2316 - Development of Eco-Tourism	755.20	1200.00	800.00	Forest & Env.	SSS
	36	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	907.00	2574.04	2209.60	S & M Edn.	SSS
	37	2710 - Odisha Niwas-II, Dwarika, New Delhi	88.45	163.39	181.73	Home	EOM
	38	2766 - Skill Development & Technical Education Department	0.40	0.50	0.50	SD & TE	EOM
	39	2808 - State Culture Fund	0.00	0.01	0.20	OLL & C	EOM
	40	2921 - Project Management Unit(PMU) and Capacity Building	0.00	0.01	25.00	P & C	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	41	3054 - Scheme for the development of Economically Backward Classes (EBCs)	0.00	11.13	169.50	ST & SC Dev.	CSS
	42	3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	0.00	3000.00	4314.00	ST & SC Dev.	SSS
	43	3117 - Barista Nagarika Tirtha Yatra Yojana	600.00	0.01	400.00	Tourism	SSS
	44	3140 - Promotion of Odia Language	230.00	95.01	150.04	E & IT	SSS
	45	3325 - Mukhya Mantri Kalakara Sahayata Yojana	2456.05	2550.00	2275.73	OLL & C	SSS
	46	3327 - Kalinga Institute of Peace and Conflict Resolution	500.00	0.01	0.01	Tourism	SSS
	47	3414 - Development of Zoo	0.00	40.00	0.00	Forest & Env.	CSS
	48	3443 - Samuka Project	5000.00	0.01	0.01	Tourism	SSS
	49	3547 - Development and marketing of tribal products/produce	0.00	100.00	500.00	ST & SC Dev.	SSS
	50	3637 - Redevelopment of Kalinga Studios Ltd	0.00	0.00	5000.00	Industries	SSS
<b>Total</b>		<b>Total</b>	<b>33863.47</b>	<b>40549.48</b>	<b>52364.25</b>		
		<b>Goal 8: Grand Total</b>	<b>419706.21</b>	<b>463170.45</b>	<b>628757.28</b>		
<b>Goal-9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b>							
9.1 : Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans - border infrastructure, to support economic development and human well - being, with a focus on affordable and equitable access for all	1	0001 - 10% one time rebate on sale of Handloom clothes	216.20	240.00	360.00	H T & HD	SSS
	2	0035 - Air Craft Establishment	285.94	345.86	564.20	Transport	EOM
	3	0141 - Chief Engineer, Rural Works- Office Establishment	884.03	1173.85	1142.41	RD	EOM
	4	0182 - Construction of Buildings	583.36	800.95	11105.85	Agriculture	SSS
	5	0186 - Construction of Bridges	0.00	0.01	95286.00	Works	SSS
	6	0189 - Construction of Bus Stand	0.00	5000.00	2500.00	Transport	SSS
	7	0190 - Construction	287.63	0.01	1500.00	Higher Edn	SSS
	8	0197 - Construction of Roads	0.00	0.01	0.01	Works	SSS
	9	0293 - Directorate of Environment	0.00	0.00	3.90	Forest & Env.	EOM
	10	0393 - Establishment Charges for Odisha State Road Transport Corporation	78.17	5663.72	2057.10	Transport	EOM
	11	0453 - Executive Engineer, Rural Works- Estt. Charges	11062.62	13284.82	13669.63	RD	EOM



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	12	0618 - Headquarters Organisation	23.99	27.75	68.00	H & FW	SSS
	13	0708 - Information, Education and Communication	146.55	180.00	280.00	H & FW	SSS
	14	0800 - Land Acquisition Establishment for Cuttack-Paradeepdouble railway line\	22.22	22.83	30.49	Transport	CS
	15	0801 - Land Acquisition Establishment for Haridaspur-Pardeep Broad Gauge Railway Line	42.50	49.17	46.13	Transport	CS
	16	0802 - Land Acquisition Establishment for Jakhapura-Banspani Railway Line	24.71	29.36	32.74	Transport	EOM
	17	0803 - Land Acquisition Establishment for Khurda Rd-Bolangir Railway Line	99.23	104.25	113.62	Transport	CS
	18	0804 - Land Acquisition Establishment for Lanjigarh-JunagarhRailway line	23.04	29.11	24.78	Transport	CS
	19	0805 - Land Acquisition Establishment for Talcher-SambalpurRailway Line	32.63	46.74	48.22	Transport	CS
	20	0836 - Lump Provision for other Works	30231.45	25200.00	50200.00	WR	SSS
	21	0846 - Main Press	367.26	155.25	890.00	Commerce	SSS
	22	0849 - Maintenance & Repair of Roads under C.E.(National Highway & Project)	1000.00	1100.01	1200.01	Works	EOM
	23	0850 - Maintenance & Repair of Roads under Chief Engineer (Roads & Buildings)	6925.75	7470.07	8067.68	Works	EOM
	24	0851 - Maintenance and Repair	864.85	993.74	1216.60	WR	EOM
	25	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	9049.85	11272.40	12936.74	RD	EOM
	26	0858 - Maintenance of I.B. under N.H.	64.00	65.00	75.00	Works	EOM
	27	0865 - Maintenance and Repair of Major District Roads and other roads under Chief Engineer, Roads & Buildings	43392.41	45977.00	49834.61	Works	EOM
	28	0906 - Minimum Needs Programme - Constituency- wise allocation	0.00	0.01	0.01	RD	SSS
	29	0919 - Minor Works Grant at the disposal of Head of Department	52.86	126.40	151.40	Works	EOM
	30	0920 - Minor Works Grant at the disposal of Head of Department	69.94	132.00	159.50	Works	EOM
	31	0922 - Miscellaneous	160.00	260.01	1960.00	Agriculture	EOM
	32	0940 - Maintenance and Repair of the Official Residence of Governor	337.38	717.60	647.00	H & UD	EOM
	33	1034 - Passenger Launch Services in Chandbali and Hirakud Sector	0.00	0.00	10.46	Commerce	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	34	1057 - Planning and Research under Road Devp. Programme	18.92	20.00	20.00	Works	SSS
	35	1077 - Pradhan Mantri Gram Sadak Yojana	134863.05	87352.00	145000.00	RD	CSS
	36	1115 - Promotion of Sericulture Industries	270.12	240.00	320.00	H T & HD	SSS
	37	1153 - Promotion of Handicraft Industries.	1858.36	979.98	1019.98	H T & HD	SSS
	38	1156 - Railway Co-ordination Directorate	100.57	147.73	204.65	Transport	EOM
	39	1175 - Regional Transport Authority	4717.51	7063.24	3709.59	Transport	EOM
	40	1193 - Biju Gaon Gaadi Yojna	0.00	10.00	1.00	Transport	SSS
	41	1219 - Road Works under Road Development Programme	160527.73	114215.15	188999.99	Works	SSS
	42	1224 - Rural Development Department	525.51	738.13	670.79	RD	EOM
	43	1230 - Rural Roads	61447.52	113638.46	166232.08	Works	EOM
	44	1276 - Share Capital Investment	1000.00	1000.00	0.01	Energy	SSS
	45	1321 - Special Land Acquisition Cell, Jharsuguda & Sambalpur	41.19	47.11	49.30	Industries	SSS
	46	1322 - Special Land Acquisition Cell, Rayagada and Koraput	29.88	35.02	36.63	Industries	SSS
	47	1361 - State Road Fund	53419.00	47854.00	30000.00	Works	CSS
	48	1422 - Superintending Engineer, Rural Works-Establishment Charges	983.23	1234.24	1325.04	RD	EOM
	49	1472 - Training	130.00	130.01	150.00	RD	EOM
	50	1497 - Transport Commissioner and State Transport Authority - Establishment	4258.06	2925.71	3684.19	Transport	EOM
	51	1498 - Transport Department	399.86	543.93	684.86	Transport	EOM
	52	1581 - Works executed from Central Road Fund	42779.45	47854.00	30000.00	Works	CSS
	53	1610 - Construction and Renovation of Drainage Sluice	0.00	0.01	0.01	GA	SSS
	54	1641 - Promotion of Handloom Industries	1154.64	900.80	1240.00	H T & HD	SSS
	55	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	20161.95	24455.82	30737.27	Works	EOM
	56	1646 - Maintenance of Non-Residential Buildings under Chief Engineer, National Highways & Projects	149.90	148.00	170.50	Works	EOM
	57	1647 - Maintenance & Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer, Roads and Buildings	76.63	161.40	201.75	Works	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	58	1789 - Maintenance and renovation of Qrs. of Doctors and Paramedical Staff	263.73	0.01	0.01	RD	EOM
	59	1847 - Quality Control under Road Development Programme	1.49	100.00	100.00	Works	SSS
	60	1860 - Biju KBK Yojana	0.00	13000.00	13000.00	P & C	SSS
	61	1921 - Development of Minor Ports - Direction	35.40	1.00	1.00	Commerce	SSS
	62	1924 - Development of Minor Ports - Executive	99.36	78.00	208.00	Commerce	EOM
	63	1929 - Land Acquisition Establishment for Talcher-Bimlagarh Railway line	33.42	38.01	46.55	Transport	CS
	64	1930 - Land Acquisition Establishmet for Angul-Duburi-Sukinda Railway line	56.21	62.89	75.94	Transport	CS
	65	1982 - Promotion of Textile Industries	200.00	354.00	199.98	H T & HD	SSS
	66	1994 - Odisha State Roads Project - Road Improvement Component	1275.80	2599.96	1200.01	Works	SSS
	67	1996 - Odisha State Roads Projects - ISAP and Operating Costs	93.60	200.01	150.01	Works	SSS
	68	1998 - Odisha State Roads Project- Rehabilitation & Resettlement	0.00	50.02	50.02	Works	SSS
	69	1999 - Odisha State Roads Project - Land Acquisition,Utility shifting and other Non-reimbursable expenses	67.25	150.01	99.96	Works	SSS
	70	2029 - Preparation of Detail Project Report & capacity Building	2160.42	5000.00	5000.00	Works	SSS
	71	2148 - Construction of Buildings - Rural Devp. Department	2268.89	3540.00	4950.00	RD	SSS
	72	2161 - Rural Infrastructure Development Fund (RIDF)	197379.68	214555.02	245568.28	WR	SSS
	73	2193 - Construction of building of Transport Deptt.	932.08	500.00	1000.00	Transport	SSS
	74	2197 - Construction of building of P & C Deptt.	336.45	600.00	600.00	P & C	SSS
	75	2198 - Construction of building of Revenue and D M Deptt.	5543.58	6633.58	11754.50	Revenue	SSS
	76	2199 - Construction of building of Works Deptt.	3198.28	2846.22	3670.00	Works	SSS
	77	2210 - Construction of building of G A Deptt. under State Capital Project	7816.07	4361.75	2801.93	GA	SSS
	78	2211 - Construction of building of G A Deptt. sub-ordinate offices	539.17	1182.73	1300.00	GA	SSS
	79	2215 - Construction of roads of G A Deptt. under State Capital Project	251.27	300.00	300.00	GA	SSS
	80	2222 - New Scheme for promotion of other Industries	0.00	3199.38	8250.00	Industries	SSS
	81	2238 - Special Grant from Planning Commission	-190.04	0.00	0.00	Works	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	82	2258 - Special repair of National Highways	1089.14	1200.00	1200.00	Works	SSS
	83	2331 - Subsidies to Medium and Large Industries	6039.02	3150.00	5250.00	Industries	SSS
	84	2334 - Grants / Assistance for Micro, Small & Medium Industries	0.00	0.01	0.01	MSME	EOM
	85	2339 - Construction of Aerodromes	2305.65	6599.99	32499.99	Transport	SSS
	86	2373 - Misc. Works Expenditure for Roads	17.25	1500.00	2550.00	RD	SSS
	87	2374 - Grants to DRDAs for MLALAD fund	7350.00	7350.00	7350.00	P & C	SSS
	88	2384 - Purchase of new Launches	99.62	50.00	200.00	Commerce	SSS
	89	2403 - Renovation of Crew Training Institute at Chandabali	0.00	6.00	800.00	Commerce	SSS
	90	2448 - Maintenance of Non-Residential Buildings	11014.17	10431.83	10962.40	WR	EOM
	91	2450 - Maintenance of Roads and Bridges	24581.14	28185.51	29896.83	WR	EOM
	92	2456 - Road works under Core Road Network	2344.95	3000.00	1500.00	Works	SSS
	93	2516 - PPP-Road Projects - Land Acquisition	0.00	0.03	0.03	Works	SSS
	94	2517 - PPP-Road Projects - Environment clearances, utility shifting, DPR preparation and other expenses	690.76	100.00	3000.02	Works	SSS
	95	2518 - PPP-Road Projects - Viability Gap Funding	5169.74	4069.77	0.03	Works	SSS
	96	2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	30347.00	42195.64	56396.20	RD	EOM
	97	2604 - Capacity Building	896.58	400.00	1240.00	Works	SSS
	98	2826 - Canal Lining and System Rehabilitation Programme	893.42	5050.00	21200.00	WR	SSS
	99	2827 - Equity Contribution for development of commercially viable Railway projects in the state to be executed through SPVS	0.00	2000.00	4000.00	Transport	SSS
	100	2862 - State Highways Development Project	20644.87	10000.00	3000.00	Works	SSS
	101	2891 - Capital Road Development Programme	5056.41	7500.00	7500.00	Works	SSS
	102	2951 - Water Sector Infrastructure Development Programme (WSIDP)	5.00	287.50	240.00	WR	SSS
	103	2956 - Project Monitoring Unit	45.01	39.99	45.00	Transport	SSS
	104	3010 - Biju Expressway Projects	2388.98	18000.00	30000.00	Works	SSS
	105	3033 - Renovation of Kalinga Studio Ltd.	100.00	98.73	0.00	Industries	SSS
	106	3034 - Land Bank Scheme	0.00	500.00	5000.00	Industries	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	107	3062 - Smart Cities	3805.99	5000.00	0.00	H & UD	CSS
	108	3113 - Promotion of MSME	0.00	0.00	0.01	MSME	SSS
	109	3138 - Development of Railway Projects	38300.00	29600.00	54672.09	Transport	SSS
	110	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	69499.43	50800.03	132491.73	Works	SSS
	111	3204 - Road Reconstruction Plan in LWE Affected Areas	6630.90	4645.99	4037.31	Works	CSS
	112	3226 - Connecting unconnected villages	4944.01	4600.00	0.03	RD	SSS
	113	3248 - Industrial Infrastructure Development Fund(IIDF)	1458.47	2500.00	2500.00	Industries	SSS
	114	3276 - Transfer to Industrial Infrastructure Development Fund	2500.00	2500.00	2500.00	Industries	SSS
	115	3284 - Infrastructure Development Fund Scheme for the KBK Districts	959.65	0.03	0.03	RD	SSS
	116	3292 - Ama Gaon Ama Vikash	1839.31	0.03	0.03	PR & DW	SSS
	117	3399 - Re-construction/renovation of Government Buildings affected by natural calamities	1810.82	825.00	100.00	RD	SSS
	118	3422 - District Cottage Industries Office	56.36	170.06	186.46	H T & HD	EOM
	119	3429 - Ekamra Kshetra Amenities and Monument Revival Action (EKAMRA) Plan	10000.00	0.00	0.00	Works	SSS
	120	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	9186.10	18106.50	92000.02	Finance	SSS
	121	3487 - 15th FC Grants for Maintenance of PMGSY Roads	0.00	0.00	27500.00	Finance	SSS
	122	3526 - Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation	0.00	3000.00	3800.00	RD	SSS
	123	3562 - Rural Infrastructure Assistance to State Government (RIAS)	0.00	0.00	90000.00	WR	SSS
		<b>Total</b>	<b>1089673.49</b>	<b>1104977.90</b>	<b>1794584.14</b>		
9.2 : Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries	1	0182 - Construction of Buildings	118.29	357.72	749.68	Agriculture	SSS
	2	0297 - Directorate of Mines	1665.73	2115.26	2070.16	Steel & Mines	EOM
	3	0460 - Expansion of Drilling Section	213.62	276.98	276.47	Steel & Mines	EOM
	4	0482 - Field Administration	736.15	824.19	850.48	Steel & Mines	EOM
	5	0498 - Financial Support for closure of sick Public Sector Electronic Units	21.83	6.00	22.50	E & IT	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	6	0750 - Intensive Mineral Exploration and Assessment of Mineral Resources	979.29	1199.30	1028.30	Steel & Mines	EOM
	7	1277 - Share Capital Investment in PSUs / Corporations/ Co-operatives	42.51	0.00	1957.51	Steel & Mines	SSS
	8	1371 - Steel and Mines Department	660.89	850.67	901.46	Steel & Mines	EOM
	9	2222 - New Scheme for promotion of other Industries	0.00	0.02	3166.75	Industries	SSS
	10	2604 - Capacity Building	0.00	20.00	20.00	Works	SSS
	11	2832 - Integrated Mines Mineral and management system	4153.13	1347.28	5029.40	Steel & Mines	SSS
	12	3110 - BPO Scheme	0.00	0.01	0.01	E & IT	SSS
	13	3114 - Promotion & Monitoring of Steel Industries	18.67	37.71	38.13	Steel & Mines	EOM
	14	3115 - Mineral Exploration & Auction	6731.20	685.00	3780.63	Steel & Mines	SSS
	15	3566 - SIDBI Cluster Development Fund (SCDF)	0.00	0.00	0.01	Industries	SSS
		<b>Total</b>	<b>15341.31</b>	<b>7720.14</b>	<b>19891.49</b>		
9.3 : Increase the access of small - scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	1	0070 - Assistance to PSUs & Other undertakings	1740.00	1222.34	9822.32	MSME	SSS
	2	0317 - District Industries Centre	920.97	1147.90	1183.84	MSME	EOM
	3	0398 - Establishment of Block Level Extension Office under Directorate of Industries	609.99	630.28	831.79	MSME	EOM
	4	0627 - Headquarters Organisation- Director of Industries	469.77	587.75	596.72	MSME	EOM
	5	0704 - Industries Department	427.10	572.33	620.17	Industries	EOM
	6	0708 - Information, Education and Communication	150.00	200.00	200.00	H & FW	SSS
	7	1005 - Odisha Khadi and Village Industries Board	572.99	453.11	483.06	MSME	EOM
	8	1320 - Special Land Acquisition Cell, Jagatsingpur Dist.	13.29	0.00	0.00	Industries	SSS
	9	2222 - New Scheme for promotion of other Industries	0.00	2599.69	4125.00	Industries	SSS
	10	2329 - Subsidies for Small Scale Industries	864.89	1400.00	2000.01	MSME	SSS
	11	2331 - Subsidies to Medium and Large Industries	3730.67	1575.01	2725.00	Industries	SSS
	12	2334 - Grants / Assistance for Micro, Small & Medium Industries	1775.00	6575.01	3950.01	MSME	EOM
	13	2396 - Other Plan Programmes for Industrial Exhibition	195.00	270.00	270.00	MSME	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	14	3021 - MSME Development Programme	1600.00	1333.55	6325.01	MSME	SSS
	15	3112 - Subsidy for MSME	1625.25	1000.00	1000.00	MSME	SSS
	16	3533 - Odisha State Film Policy	0.00	0.01	125.00	Industries	SSS
	17	3566 - SIDBI Cluster Development Fund (SCDF)	0.00	0.00	3600.00	Industries	SSS
		<b>Total</b>	<b>14694.90</b>	<b>19566.97</b>	<b>37857.92</b>		
9.4 : By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource - use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities	1	0182 - Construction of Buildings	18.62	5.00	144.73		
						Agriculture	SSS
		<b>Total</b>	<b>18.62</b>	<b>5.00</b>	<b>144.73</b>		
9.5 : Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending	1	0261 - Development of Bio- Technology	207.00	507.50	906.95	Sc & Tech.	SSS
	2	0416 - Odisha Space Applications Centre	368.47	378.37	990.86	Sc & Tech.	EOM
	3	0418 - Establishment of Planetarium	1279.82	685.49	141.43	Sc & Tech.	EOM
	4	0523 - Functioning of the State Council on Science and Technology	155.76	160.00	0.01	Sc & Tech.	SSS
	5	0569 - Grants and Assistance	600.00	536.95	6477.57	Sports & YS	EOM
	6	0904 - Mineral Survey and Exploration	254.69	346.94	454.71	Steel & Mines	EOM
	7	1001 - Odisha Bigyan Academy	49.27	38.75	44.55	Sc & Tech.	EOM
	8	1067 - Popularisation of Science and Technology Programme	60.63	57.63	102.63	S & M Edn.	SSS
	9	1197 - Research	87.48	108.31	113.76	Steel & Mines	EOM
	10	1260 - Science and Technology Department	144.09	168.68	147.98	Sc & Tech.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	11	1263 - Secretariat assistance to the State Council on Science and Technology	59.72	90.06	74.58	Sc & Tech.	EOM
	12	1424 - Support to Scientific Institutions	343.32	277.50	257.87	Sc & Tech.	SSS
	13	1525 - Use of Solar Photovoltaic System	217.50	0.00	0.00	Energy	SSS
	14	2329 - Subsidies for Small Scale Industries	1274.95	1353.99	0.00	MSME	SSS
	15	2833 - Roof top solar photovoltaic system for govt./Agencies Building	1332.50	0.00	0.00	Energy	SSS
	16	2835 - Establishment of Sub Regional Science Centre	16.31	16.50	127.50	Sc & Tech.	SSS
	17	2922 - Innovation	0.00	0.00	60.00	Sc & Tech.	SSS
	18	3362 - Odisha University Research and Innovation Incentivization Plan	121.80	246.94	400.20	Higher Edn	SSS
		<b>Total</b>	<b>6573.29</b>	<b>4973.59</b>	<b>10300.56</b>		
9.a : Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	1	0123 - Chief Architect- Office Establishment	629.63	839.74	855.99	Works	EOM
	2	0126 - Chief Engineer - National Highways and Projects- Office Establishment	593.44	936.99	931.82	Works	EOM
	3	0127 - Chief Engineer - Roads and Buildings- Office Establishment	2728.30	3788.77	4002.85	Works	EOM
	4	0147 - Clearance of Liabilities	0.00	5.00	10.00	WR	SSS
	5	0157 - Commerce Department	316.90	447.69	1487.33	Commerce	EOM
	6	0190 - Construction	30.14	33.60	33.60	Higher Edn	SSS
	7	0324 - District Presses	216.35	299.33	298.46	Commerce	EOM
	8	0441 - Executive Engineer - National Highways- Establishment	2302.85	3363.60	3167.36	Works	EOM
	9	0442 - Executive Engineer - Roads and Buildings- Establishment	14999.66	18752.10	19410.74	Works	EOM
	10	0462 - Expenditure in connection with Barricading	1162.38	1000.00	1150.00	Works	EOM
	11	0507 - Fixtures and Furnitures	129.38	130.00	359.25	PA	EOM
	12	0618 - Headquarters Organisation	1012.48	1295.27	1357.75	H & FW	SSS
	13	0836 - Lump Provision for other Works	0.00	10.80	12.00	WR	SSS
	14	0846 - Main Press	2011.89	2876.04	3184.82	Commerce	SSS
	15	0847 - Chief Engineer (National Highway and Project)	199.92	215.50	248.00	Works	EOM
	16	0849 - Maintenance & Repair of Roads under C.E.(National Highway & Project)	1188.49	1945.05	2460.11	Works	EOM



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	17	0850 - Maintenance & Repair of Roads under Chief Engineer (Roads & Buildings)	1586.05	2247.85	2275.33	Works	EOM
	18	0865 - Maintenance and Repair of Major District Roads and other roads under Chief Engineer, Roads & Buildings	3133.03	4609.95	4765.13	Works	EOM
	19	0940 - Maintenance and Repair of the Official Residence of Governor	0.38	0.84	1.05	H & UD	EOM
	20	1034 - Passenger Launch Services in Chandbali and Hirakud Sector	125.60	141.85	268.56	Commerce	EOM
	21	1035 - Passenger Launch Services in Chandbali and Hirakud Sector and Estuaries of Tidal Rivers	156.43	183.89	316.56	Commerce	EOM
	22	1097 - Printing	1317.81	1794.30	1745.61	Commerce	EOM
	23	1098 - Printing & Allied Trades	91.46	116.57	124.28	Commerce	EOM
	24	1221 - Roads & Building Organisation	1533.77	2220.75	2259.63	Works	EOM
	25	1367 - Stationery Offices	148.79	174.00	178.43	Commerce	EOM
	26	1408 - Superintending Engineer - National Highway- Establishment	342.34	629.51	621.18	Works	EOM
	27	1409 - Superintending Engineer - Roads and Buildings - Establishment	1249.57	1966.86	1929.43	Works	EOM
	28	1580 - Works Department	765.59	1139.16	966.49	Works	EOM
	29	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	2352.12	3300.53	3449.08	Works	EOM
	30	1921 - Development of Minor Ports - Direction	105.28	151.34	152.00	Commerce	SSS
	31	1924 - Development of Minor Ports - Executive	177.59	191.98	369.96	Commerce	EOM
	32	2423 - State Procurement Cell	93.06	139.59	134.98	Works	EOM
	33	2453 - State Infrastructure for SDC	0.00	5967.93	5000.00	E & IT	SSS
	34	2730 - Support for common infrastructure for all Departments	1938.03	3375.00	3778.00	E & IT	SSS
	35	2734 - Establishment of Software Technology Park of India (STPI)	1051.00	855.00	1037.00	E & IT	SSS
	36	3413 - Directorate of Minor Mineral Sairat Source (MMS)	38.84	82.51	82.94	Revenue	EOM
	37	3454 - Construction of Innovation tower at BBSR by STPI	500.00	1000.00	1069.00	E & IT	SSS
		<b>Total</b>	<b>44228.55</b>	<b>66228.89</b>	<b>69494.72</b>		
9.b : Support domestic technology development, research and innovation in	1	0261 - Development of Bio- Technology	207.00	507.50	906.95	Sc & Tech.	SSS
	2	0416 - Odisha Space Applications Centre	368.47	378.37	990.86	Sc & Tech.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	3	0418 - Establishment of Planetarium	1297.82	694.49	141.43	Sc & Tech.	EOM
	4	0523 - Functioning of the State Council on Science and Technology	155.76	160.00	0.01	Sc & Tech.	SSS
	5	0569 - Grants and Assistance	600.00	536.95	6477.57	Sports & YS	EOM
	6	0904 - Mineral Survey and Exploration	254.69	346.94	454.71	Steel & Mines	EOM
	7	1001 - Odisha Bigyan Academy	49.27	38.75	44.55	Sc & Tech.	EOM
	8	1067 - Popularisation of Science and Technology Programme	60.63	57.63	102.63	S & M Edn.	SSS
	9	1197 - Research	87.48	108.31	113.76	Steel & Mines	EOM
	10	1260 - Science and Technology Department	144.09	168.68	147.98	Sc & Tech.	EOM
	11	1263 - Secretariat assistance to the State Council on Science and Technology	59.72	90.06	74.58	Sc & Tech.	EOM
	12	1424 - Support to Scientific Institutions	343.32	277.50	257.87	Sc & Tech.	SSS
	13	1448 - Tahasil Establishment	2602.19	1000.00	1200.00	Revenue	SSS
	14	1525 - Use of Solar Photovoltaic System	217.50	0.00	0.00	Energy	SSS
	15	2234 - Development of Infocity-II-IT SEZ	0.00	0.01	0.01	E & IT	SSS
	16	2452 - Horizontal Connectivity for OSWAN	2077.00	2666.00	2899.89	E & IT	SSS
	17	2562 - Innovative Projects	0.00	400.00	410.95	Agriculture	SSS
	18	2833 - Roof top solar photovoltaic system for govt./Agencies Building	1332.50	0.00	0.00	Energy	SSS
	19	2835 - Establishment of Sub Regional Science Centre	16.31	16.50	127.50	Sc & Tech.	SSS
	20	2922 - Innovation	0.00	0.00	60.00	Sc & Tech.	SSS
	21	3254 - Pradhanmantri Kaushal Vikash Yojana	502.81	77.59	0.00	SD & TE	CSS
		<b>Total</b>	<b>10376.53</b>	<b>7525.25</b>	<b>14411.21</b>		
9.c : Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2025	1	0291 - Directorate of Culture	32.65	150.00	100.00	OLL & C	SSS
	2	0415 - Establishment of Odisha Computer Application Centre	205.82	0.01	0.01	E & IT	EOM
	3	0617 - Head Quarter Establishment	10.69	7.32	15.00	W & CD	EOM
	4	0707 - Information Technology Deptt.	269.41	406.05	394.48	E & IT	EOM
	5	0708 - Information, Education and Communication	525.55	2039.72	1903.23	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	6	0767 - IT enabled services	125.90	252.00	10.00	E & IT	SSS
	7	0776 - Implementation of e-Governance Projects as per the National e-Governance Programme - One time ACA	912.50	912.50	1003.75	E & IT	CSS
	8	0871 - Management Information System and Computerisation	105.22	94.45	90.00	WR	SSS
	9	0873 - Managerial Subsidy to Finance Co-op. Corporation for OBCS	12.00	9.50	15.00	ST & SC Dev.	SSS
	10	0874 - Managerial Subsidy to Scheduled Caste Finance Co-operative Corporation	212.75	150.00	250.00	ST & SC Dev.	SSS
	11	1033 - Parliamentary Affairs Department	0.00	0.01	0.01	PA	EOM
	12	1088 - Preservation and Promotion of Tribal Culture and Crafts	91.56	130.00	250.00	ST & SC Dev.	SSS
	13	1158 - Range Administration	0.00	0.00	0.01	Finance	EOM
	14	1201 - Research-cum- Training	3.72	5.00	5.00	ST & SC Dev.	EOM
	15	1317 - Special Educational Infrastructure (Normal)	0.00	3.16	0.00	ST & SC Dev.	EOM
	16	1882 - Establishment of International Institute of Information Tech.	1048.82	247.01	133.21	E & IT	SSS
	17	1956 - Promotion and facilitation of I.T. Industries	85.53	1055.80	237.20	E & IT	SSS
	18	2451 - Procurement of Lifebuoy and Life Jacket	0.00	50.00	300.00	Commerce	SSS
	19	2452 - Horizontal Connectivity for OSWAN	608.00	1634.00	1703.11	E & IT	SSS
	20	2534 - Dist. e-Governance Society (DeGS)	169.26	188.50	247.04	E & IT	EOM
	21	2604 - Capacity Building	0.00	0.01	0.01	Works	SSS
	22	2731 - Operation of Sanjog Helpline and e-Dispatch	47.50	267.42	133.96	E & IT	SSS
	23	2766 - Skill Development & Technical Education Department	0.00	0.01	0.01	SD & TE	EOM
	24	2844 - Advertising, Sales and Publicity	0.00	0.03	0.03	Co-operation	SSS
	25	2852 - Incentive under I.T. Policy	200.00	0.01	200.00	E & IT	SSS
	26	2971 - Internet Protocol Version 6 (IPv6)	150.00	184.00	190.00	E & IT	SSS
	27	3104 - Information & E-Governance	20.03	150.00	150.00	W & CD	SSS
	28	3108 - Central PMU To facilitate e-Governance activities	650.00	1074.50	100.01	E & IT	SSS
	29	3109 - Bharat Net Project	0.00	24.00	3995.00	E & IT	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	30	3453 - Students Academic Management System SAMS	616.00	719.00	683.00	E & IT	SSS
	31	3481 - National e-Vidhan Application(NeVA)	428.00	0.00	0.00	E & IT	CSS
	32	3542 - Implementation of Integrated Minor Mineral Management System (i4MS)	0.00	736.61	0.01	E & IT	SSS
	33	3604 - SPDP Project	0.00	0.00	1208.00	E & IT	SSS
	34	3605 - SCDF Project	0.00	0.00	0.01	E & IT	SSS
	35	3608 - Training and Capacity Building	0.00	0.00	275.00	F & ARD	SSS
	36	N37-0001 - Data Policy Innovation Centre	0.00	0.00	175.00	E & IT	SSS
		<b>Total</b>	<b>6530.91</b>	<b>10490.62</b>	<b>13767.08</b>		
		<b>Goal 9: Grand Total</b>	<b>1187437.5 9</b>	<b>1221488.3 5</b>	<b>1960451.8 4</b>		
<b>Goal-10: Reduce inequality within and among countries</b>							
10.1 : By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	1	3152 - Promotion of Integrated Farming in Tribal Areas	0.00	4576.00	3819.52	Agriculture	SSS
	2	3231 - Special Programme for Promotion of Millets in Tribal Areas	12131.09	21140.28	36160.79	Agriculture	SSS
	3	3409 - Cities Investment to Innovate , Integrate and Sustain (CITIIS)	0.00	0.01	0.00	H & UD	CS
		<b>Total</b>	<b>12131.09</b>	<b>25716.29</b>	<b>39980.31</b>		
	1	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges	248.42	299.74	512.25	ST & SC Dev.	EOM
	2	0047 - Ashram School	2085.25	2796.74	3162.92	ST & SC Dev.	SSS
	3	0103 - Campaign, Seminar and Sports	2.95	300.00	300.00	SS & EPD	SSS
	4	0113 - Celebration of Annual Day Ceremony of STs and SCs Devp. Deptt. Institutions	0.00	1.85	0.00	ST & SC Dev.	EOM
	5	0160 - Committees and Non-Official Members	0.00	1.00	1.00	ST & SC Dev.	EOM
	6	0182 - Construction of Buildings	40.00	460.02	20.78	Agriculture	SSS
	7	0207 - Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification	0.00	14542.04	29209.00	ST & SC Dev.	SSS
	8	0222 - Creation of infrastructure in TSP Area under 1st Proviso of Art. 275 (1) of the Constitution of India	7330.80	5000.02	13674.70	ST & SC Dev.	CS
	9	0265 - Development of Dispersed Tribals (MADA) under ITDP	11.27	15.60	15.60	ST & SC Dev.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	10	0290 - Directorate	114.90	156.37	124.80	H & FW	SSS
	11	0308 - District Establishment	3599.66	4691.37	4835.62	SD & TE	EOM
	12	0325 - District Social Welfare Organisation	198.42	333.35	373.02	W & CD	EOM
	13	0372 - Enforcement of PCR Act	7097.42	3005.06	10187.04	ST & SC Dev.	CSS
	14	0410 - Establishment of Micro Project for Primitive Tribes - Normal	343.77	412.00	412.00	ST & SC Dev.	EOM
	15	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	595.37	1500.01	0.00	ST & SC Dev.	CS
	16	0569 - Grants and Assistance	0.00	1.00	0.00	Sports & YS	EOM
	17	0633 - High Schools	10585.79	15336.37	16351.39	ST & SC Dev.	SSS
	18	0649 - Hostels	5053.77	7654.96	2959.14	ST & SC Dev.	SSS
	19	0668 - Implementation of Economic Development Schemes for Minorities	0.00	20.00	45.00	ST & SC Dev.	SSS
	20	0670 - Implementation of Income Generating & Infrastructure Devp. Programme under Integrated Tribal Devp. Project	9868.35	0.00	0.00	ST & SC Dev.	CSS
	21	0671 - Implementation of Income Generating Scheme for SCs	2092.39	1540.00	7110.44	ST & SC Dev.	CS
	22	0708 - Information, Education and Communication	180.86	127.50	250.00	H & FW	SSS
	23	0715 - Inspection	190.32	226.34	224.18	ST & SC Dev.	EOM
	24	0743 - Integrated Tribal Development Projects - Estt. Charges	894.30	1015.00	1015.00	ST & SC Dev.	EOM
	25	0848 - Maintenance & Repair of Govt. Residential Buildings	264.00	264.00	300.00	PR & DW	EOM
	26	0873 - Managerial Subsidy to Finance Co-op. Corporation for OBCS	12.00	9.50	15.00	ST & SC Dev.	SSS
	27	0874 - Managerial Subsidy to Scheduled Caste Finance Co-operative Corporation	212.75	150.00	250.00	ST & SC Dev.	SSS
	28	0875 - Managerial Subsidy to TDCC	0.00	0.01	500.00	ST & SC Dev.	SSS
	29	0921 - Minorities and Other Backward Classes Development Department	0.00	0.12	0.11	ST & SC Dev.	EOM
	30	0922 - Miscellaneous	0.00	5.00	5.00	Agriculture	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	31	0960 - National Programme for rehabilitation of persons with disabilities	238.87	240.00	254.00	SS & EPD	EOM
	32	1012 - Other Expenses	0.00	300.00	100.00	WR	EOM
	33	1014 - Other facilities for Freedom Fighters	0.00	0.10	0.10	Finance	EOM
	34	1018 - Other Items	0.00	100.00	100.00	Finance	EOM
	35	1020 - Other Pensionary Benefits	91201.26	94547.64	107000.00	Finance	EOM
	36	1036 - Pension and Gratuity for Non-Govt. teachers of Secondary Schools and Colleges	55169.06	53360.20	80000.00	Finance	EOM
	37	1038 - Pension and Pensionary Benefits	266931.58	204700.00	337985.00	Finance	EOM
	38	1039 - Pension to Freedom Fighters	277.44	1750.00	1954.00	Finance	EOM
	39	1040 - Pension to Govt. servants	465993.94	709600.00	590000.00	Finance	EOM
	40	1043 - Pension to Teachers of Govt. Primary Schools and Basic Schools	328555.17	280000.00	400200.00	Finance	EOM
	41	1044 - Pension to un-prisoned Freedom fighters	413.32	96.80	483.59	Finance	EOM
	42	1085 - Pre-Examination Training for Civil Services	0.00	0.10	0.09	ST & SC Dev.	EOM
	43	1088 - Preservation and Promotion of Tribal Culture and Crafts	91.56	166.51	265.56	ST & SC Dev.	SSS
	44	1099 - Printing of Braille Books	10.00	10.00	20.00	SS & EPD	EOM
	45	1104 - Probation Service	0.00	11.40	16.00	Home	SSS
	46	1179 - Rehabilitation of cured Leprosy patients	99.17	100.00	100.00	SS & EPD	SSS
	47	1201 - Research-cum- Training	751.34	697.47	1197.76	ST & SC Dev.	EOM
	48	1230 - Rural Roads	0.00	0.03	7500.03	Works	EOM
	49	1256 - Scheduled Tribes and Scheduled Castes Devp. Deptt.	1249.53	1613.26	1571.26	ST & SC Dev.	EOM
	50	1274 - Sevashrams	19248.95	23313.16	24253.16	ST & SC Dev.	EOM
	51	1277 - Share Capital Investment in PSUs / Corporations/ Co-operatives	2617.38	0.01	0.01	Steel & Mines	SSS
	52	1309 - Special Appliances	8.00	0.01	0.01	SS & EPD	EOM
	53	1316 - Special Educational Infrastructure	2148.83	2650.00	0.00	ST & SC Dev.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	54	1317 - Special Educational Infrastructure (Normal)	7849.02	9618.09	14081.84	ST & SC Dev.	EOM
	55	1462 - The Odisha State Commission for Backward Classes	20.08	5096.43	135.30	ST & SC Dev.	EOM
	56	1490 - Training of Teachers for the blind and disabled	35.00	35.00	60.00	SS & EPD	EOM
	57	1493 - Training Schools	15.64	38.26	39.58	ST & SC Dev.	SSS
	58	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	3577.76	3843.00	4185.00	SS & EPD	EOM
	59	1549 - Voluntary retirement/ voluntary separation benefits for State Govt. Employees	0.00	15.00	15.00	Finance	EOM
	60	1551 - Voluntary separation scheme for NMR, DLR	0.00	12.50	12.50	Finance	EOM
	61	1554 - Wakf Tribunal	25.49	31.69	51.19	ST & SC Dev.	EOM
	62	1855 - Gopabandhu Grameen Yojana	0.00	0.03	0.03	PR & DW	SSS
	63	1860 - Biju KBK Yojana	6000.01	6000.00	6000.00	P & C	SSS
	64	1872 - National Rural Employment Guarantee Scheme	32002.86	42310.07	39800.00	PR & DW	CSS
	65	1909 - Maintenance/Special repair/Addition/ Alteration/ Renovation of School and Hostel buildings of ST & SC Devp. Department (Non-Res. Bldg.)	2192.43	2200.00	3795.33	ST & SC Dev.	EOM
	66	1923 - Higher Secondary Schools (+2 Science & Commerce College)	0.00	937.34	1286.88	ST & SC Dev.	SSS
	67	1974 - Implementation of Income Generating Schemes for OBC/SEBC Youths	250.00	60.00	67.50	ST & SC Dev.	SSS
	68	2126 - Rehabilitation of physically and mentally challenged socially disadvantaged persons	1146.48	1594.06	1594.06	SS & EPD	SSS
	69	2173 - Western Odisha Development Council (WODC)	10000.00	22500.00	18000.00	P & C	SSS
	70	2255 - Multi-sector Development Programme	0.00	570.78	0.04	ST & SC Dev.	CSS
	71	2288 - Pre-matric scholarship for OBC students	914.90	467.50	192.79	ST & SC Dev.	SSS
	72	2289 - Pre-matric scholarship for Minority students	9.00	5.00	0.00	ST & SC Dev.	CSS
	73	2363 - Infrastructure support for programme implementation - Directorate level	7.15	9.68	9.43	ST & SC Dev.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	74	2365 - Scholarship and Stipend for SC Students	14913.80	13308.84	4291.32	ST & SC Dev.	SSS
	75	2367 - Scholarship and Stipend for ST Students	22078.31	19294.38	26358.41	ST & SC Dev.	SSS
	76	2388 - Other Plan Schemes for welfare of handicapped	705.03	2200.00	1200.00	SS & EPD	SSS
	77	2417 - Infrastructure support for programme implementation - District level	80.53	54.69	54.69	ST & SC Dev.	EOM
	78	2418 - Post Matric Scholarship and stipend to OBC students	2776.94	2550.00	1750.00	ST & SC Dev.	SSS
	79	2419 - Scholarship and stipend for Minority students	0.00	10.00	0.00	ST & SC Dev.	CSS
	80	2430 - Biju Kandhamal O Gajapati Yojana	2850.00	2850.00	2850.00	P & C	SSS
	81	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	357.15	675.50	1106.50	ST & SC Dev.	SSS
	82	2606 - Sustainable Harnessing of ground water in water deficit areas	0.00	3900.00	2250.00	WR	SSS
	83	2638 - OTELP Plus	637.50	1250.00	996.07	ST & SC Dev.	SSS
	84	2792 - Ex-gratia & Compensation	0.00	0.00	100.00	Finance	EOM
	85	2892 - Women Hostel for PWD	0.00	100.00	0.01	SS & EPD	SSS
	86	2893 - Incentive for marriage between PWDs and Normal person	500.00	1000.00	1000.00	SS & EPD	SSS
	87	2950 - National Rural Livelihood Mission (NRLM)	16042.36	25313.30	0.01	PR & DW	CSS
	88	2951 - Water Sector Infrastructure Development Programme (WSIDP)	0.00	52.98	225.00	WR	SSS
	89	2985 - Financial assistance to ST students pursuing studies in National Institutes.	3.81	25.00	25.00	ST & SC Dev.	SSS
	90	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	0.00	2000.00	0.00	ST & SC Dev.	CSS
	91	3052 - Scheme for the Development of Scheduled Caste	5750.01	2889.71	0.00	ST & SC Dev.	CSS
	92	3053 - Umbrella Scheme for Education of ST Students	12446.14	4790.08	0.00	ST & SC Dev.	CSS
	93	3054 - Scheme for the development of Economically Backward Classes (EBCs)	137.72	154.79	169.51	ST & SC Dev.	CSS
	94	3057 - Establishment of Education Management Unit.	22.68	25.00	29.44	ST & SC Dev.	SSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	95	3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	0.00	3000.00	4314.00	ST & SC Dev.	SSS
	96	3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan	2000.00	2300.00	2300.00	SS & EPD	SSS
	97	3155 - Livelihood Support to Marine Fishermen during Fishing Ban Periods	96.00	159.20	0.00	F & ARD	SSS
	98	3192 - Biju Sishu Surakshya Yojana	0.00	3500.00	4000.00	W & CD	SSS
	99	3210 - Scheme for Development of Denotified Nomadic Tribes	0.00	0.03	0.02	ST & SC Dev.	CSS
	100	3257 - Skill Development and livelihoods	0.00	0.03	0.02	ST & SC Dev.	SSS
	101	3288 - Special Development Council in Tribal Dominated Districts	2237.84	3587.87	663.80	ST & SC Dev.	EOM
	102	3289 - State Level Advisory Unit for Special Development Councils	0.00	43.49	44.78	ST & SC Dev.	EOM
	103	3357 - Socio-Economic Transformation and Upliftment(SETU)	3700.08	2500.00	2500.00	P & C	SSS
	104	3383 - Pradhan Mantri Jan Vikash Karyakarm	250.00	1892.02	2196.02	ST & SC Dev.	CSS
	105	3386 - Relief facilities to the Sri Lankan Refugees accommodation	0.66	0.80	0.80	H & UD	CS
	106	3489 - Special Initiative Programme	0.00	7993.00	85427.40	P & C	SSS
	107	3502 - Implementation of SCA to TSS	0.00	2500.02	0.00	ST & SC Dev.	CSS
	108	3505 - Command Area Development and Water Management Programme	0.00	208.35	945.96	WR	SSS
	109	3527 - GARIMA-Scheme for safety and dignity of Core Sanitation workers	0.00	750.00	1525.00	H & UD	SSS
	110	3548 - Scheme for the Development of SCs(Pre-Matric Scholarship)	0.00	0.02	6877.10	ST & SC Dev.	CSS
	111	3549 - Scheme for the Development of SCs(Post-Matric Scholarship)	0.00	1750.01	5850.01	ST & SC Dev.	CSS
	112	3550 - Pre-Matric Scholarship to children of those engaged in occupation of cleaning and prone to health hazards	0.00	8.14	9.15	ST & SC Dev.	CSS
	113	3551 - Umbrella scheme for education of ST students(pre-matric scholarship)	0.00	0.02	10032.87	ST & SC Dev.	CSS
	114	3552 - Umbrella scheme for education of ST students(Post-matric scholarship)	0.00	1166.23	18200.00	ST & SC Dev.	CSS
	115	3562 - Rural Infrastructure Assistance to State Government (RIAS)	0.00	0.00	22783.50	WR	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	116	3570 - Kalinga Model Residential Schools (KMRS)	0.00	0.00	200.44	ST & SC Dev.	EOM
	117	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)	0.00	0.00	66.35	ST & SC Dev.	EOM
	118	3583 - Pradhan Matri Anusuchita Jati Abhyudaya Yojana (PM-AJAY)	0.00	0.00	0.02	ST & SC Dev.	CSS
	119	3610 - Special Educational Support	0.00	0.00	16677.32	ST & SC Dev.	SSS
	120	3612 - Development of PVTGs	0.00	0.00	5100.04	ST & SC Dev.	CSS
	121	3613 - Amenities for Minority Hostels	0.00	0.00	1268.50	ST & SC Dev.	SSS
	122	3614 - Establishment Expenses for Post-matric hostels for OBC students	0.00	0.00	544.83	ST & SC Dev.	SSS
	123	3642 - Pradhan Mantri Adi Adarsh Grama Yojana(PMAAGY)	0.00	0.00	7000.02	ST & SC Dev.	CSS
		<b>Total</b>	<b>1437660.4 6</b>	<b>1642269.5 2</b>	<b>1975114.8 7</b>		
10.3 : Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard	1	0743 - Integrated Tribal Development Projects - Estt.Charges	0.00	0.00	1015.00	ST & SC Dev.	EOM
	2	1009 - Other Educational Facilities	14.04	45.00	60.00	S & M Edn.	SSS
	3	1309 - Special Appliances	0.00	200.00	200.00	SS & EPD	EOM
	4	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	56.86	80.00	80.00	SS & EPD	EOM
	5	2356 - Scholarship and Stipend to Handi- capped Students	0.00	560.00	1120.00	SS & EPD	SSS
	6	3384 - Biju Swasthya Kalyana Yojana	55402.80	72731.65	106575.38	H & FW	SSS
		<b>Total</b>	<b>55473.70</b>	<b>73616.65</b>	<b>109050.38</b>		
10.4 : Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality	1	0642 - Home for Aged	12861.39	11400.00	11400.00	SS & EPD	SSS
	2	0959 - National Old age Pension to destitute	13823.87	24064.39	25212.45	SS & EPD	CSS
	3	1042 - Pension to Indigent Sportsmen	76.87	83.00	83.00	Sports & YS	EOM
	4	1124 - Public Grievances and Pension Administration Department	143.94	227.98	220.81	PG & PA	EOM
	5	1272 - Setting up of Commission for disabled	23.02	144.00	144.00	SS & EPD	SSS
	6	1766 - Contribution Pension Scheme	73764.59	180200.00	188504.00	Finance	EOM
	7	1855 - Gopabandhu Grameen Yojana	0.00	0.03	0.03	PR & DW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	8	1860 - Biju KBK Yojana	6000.01	6000.00	6000.00	P & C	SSS
	9	2097 - Madhubabu Pension for Destitute	63385.09	102870.55	109376.47	SS & EPD	SSS
	10	2161 - Rural Infrastructure Development Fund (RIDF)	5760.00	6400.00	6400.00	WR	SSS
	11	2432 - Indira Gandhi National Disable Pension Scheme	937.22	2008.93	1975.82	SS & EPD	CSS
	12	2433 - Indira Gandhi National Widow Pension Scheme	6900.66	8982.37	8930.62	SS & EPD	CSS
	13	2851 - Winter Allowance	0.00	0.03	19429.84	SS & EPD	SSS
	14	3071 - Implementation of Persons with Disabilities Act - 1995	0.00	1000.02	1456.12	SS & EPD	CSS
	15	3132 - Programmes and activities for Senior Citizens	250.00	250.00	250.00	SS & EPD	SSS
	16	3133 - Programmes and activities for Beggars and Destitutes	220.84	1200.00	1500.00	SS & EPD	SSS
	17	3137 - Programmes and activities for Trans Gender	0.00	682.00	550.00	SS & EPD	SSS
	18	3258 - National Family Benefit Scheme	2129.40	2757.30	2800.00	SS & EPD	CSS
	19	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.03	0.00	RD	SSS
	20	3310 - State Institute for Empowerment of persons with Disabilities(SIEP)	377.00	500.00	479.00	SS & EPD	SSS
	21	3311 - Advanced Rehabilitation Center (ARC)	129.60	600.00	501.00	SS & EPD	SSS
	22	3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.	200.00	400.00	400.00	SS & EPD	SSS
	23	3325 - Mukhya Mantri Kalakara Sahayata Yojana	2456.05	2550.00	2275.73	OLL & C	SSS
	24	3357 - Socio-Economic Transformation and Upliftment(SETU)	3700.08	2500.00	2500.00	P & C	SSS
	25	3448 - Supply of subsidised Rice	36.66	310.80	310.80	SS & EPD	SSS
	26	3456 - National Action programme for Senior Citizens(NAPSRc)	72.50	817.02	800.00	SS & EPD	CSS
	27	3489 - Special Initiative Programme	0.00	7993.00	85427.40	P & C	SSS
	28	3527 - GARIMA-Scheme for safety and dignity of Core Sanitation workers	0.00	750.00	1525.00	H & UD	SSS
	29	N17-0002 - State Support to MGNREGS	0.00	0.00	20000.00	PR & DW	SSS
		<b>Total</b>	<b>193248.79</b>	<b>364691.44</b>	<b>498452.09</b>		
		<b>Goal 10: Grand Total</b>	<b>1698514.04</b>	<b>2106293.90</b>	<b>2622597.65</b>		
<b>Goal-11: Make cities and human settlements inclusive, safe, resilient and sustainable</b>							

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
11.1 : By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1	0057 - Assistance to Urban Devp. Authority	0.00	408.44	1115.31	GA	SSS
	2	0138 - Chief Engineer, Public Health Engineering- Office Establishment	280.24	416.74	474.77	H & UD	EOM
	3	0164 - Compensation and Assignments	6165.46	8072.40	8611.27	Revenue	SSS
	4	0182 - Construction of Buildings	969.59	1300.00	10757.82	Agriculture	SSS
	5	0190 - Construction	0.00	0.01	0.00	Higher Edn	SSS
	6	0228 - Creation of Capital Assets	377.54	13046.99	11373.70	GA	SSS
	7	0298 - Directorate of Municipal Administration	8.43	13.72	13.96	H & UD	EOM
	8	0457 - Executive Establishment	1928.61	2503.70	2195.83	H & UD	EOM
	9	0569 - Grants and Assistance	20.75	25.00	25.00	Sports & YS	EOM
	10	0648 - Hospitals	1948.07	1956.28	1544.84	Labour & ESI	EOM
	11	0651 - Housing and Urban Development Department	927.04	1186.56	1334.95	H & UD	EOM
	12	0708 - Information, Education and Communication	35.17	100.00	200.00	H & FW	SSS
	13	0851 - Maintenance and Repair	16137.20	18890.29	18356.82	H & UD	EOM
	14	0919 - Minor Works Grant at the disposal of Head of Department	11.93	23.40	26.40	Works	EOM
	15	0920 - Minor Works Grant at the disposal of Head of Department	25.15	41.68	45.56	Works	EOM
	16	0940 - Maintenance and Repair of the Official Residence of Governor	66.58	100.97	72.97	H & UD	EOM
	17	0941 - Maintenance and repair of water supply and sanitary Installations	6157.33	7320.83	7276.96	H & UD	EOM
	18	1012 - Other Expenses	0.00	1.00	1.00	S & M Edn.	EOM
	19	1108 - Project Planning Cell	83.11	111.75	117.79	H & UD	EOM
	20	1207 - Revamping of Urban Slum	147.17	163.75	187.49	H & FW	SSS
	21	1471 - Town Planning Organisation	882.43	1072.28	966.21	H & UD	EOM
	22	1520 - Urban Family Welfare Service - Revamping of Urban Slums	32.59	52.54	38.73	H & FW	SSS
	23	1524 - Urban Sewerage Schemes	3520.00	2900.51	3091.60	H & UD	SSS
	24	1538 - Valuation Organisation	60.45	90.40	87.78	H & UD	EOM
	25	1557 - Water Supply and Sanitary Installations	2589.83	3054.08	3133.46	H & UD	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	26	1561 - Water Supply in Urban Areas	4147.16	9797.01	11352.31	H & UD	SSS
	27	1629 - Maintenance & repair of Buildings occupied by the Secretariat staff of Governor	29.68	49.31	49.31	H & UD	EOM
	28	1896 - Basic Grants to urban local bodies as recommended by 14th F.C.	2524.60	0.00	0.00	H & UD	TFS
	29	2132 - Other Urban Devp. Schemes under State Plan	1867.88	1250.02	200.07	H & UD	SSS
	30	2198 - Construction of building of Revenue and D M Deptt.	5543.58	6633.58	11754.50	Revenue	SSS
	31	2448 - Maintenance of Non-Residential Buildings	0.00	300.00	330.00	WR	EOM
	32	2450 - Maintenance of Roads and Bridges	2732.12	3190.42	3509.47	WR	EOM
	33	2468 - Biju Saharanchal Vidyutikaran Yojana	0.00	150.00	90.00	Energy	SSS
	34	2684 - State Urban Development Agency (SUDA)	180.00	1163.48	2162.82	H & UD	EOM
	35	2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)	0.00	0.03	10000.00	H & UD	SSS
	36	2776 - Nabakalebar, 2015	0.00	0.01	0.01	H & UD	EOM
	37	3062 - Smart Cities	15223.98	5000.11	0.00	H & UD	CSS
	38	3075 - ABBAAS-Odisha Urban Housing Mission ( OUHM)	82.50	49.99	25.00	H & UD	SSS
	39	3127 - Syama Prasada Mukharjee RURBAN Mission	360.00	1600.00	0.00	PR & DW	CSS
	40	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	10004.17	17322.78	26700.00	H & UD	SSS
	41	3256 - Urban Transformation Initiative (UNNATI)	26000.00	27300.00	30000.00	H & UD	SSS
	42	3274 - Pradhan Mantri Awaas Yojana (Urban)	21375.51	9173.44	50000.13	H & UD	CSS
	43	3286 - Odisha Real Estate Regulatory Authority (ORERA)	0.00	0.02	0.01	H & UD	SSS
	44	3298 - District Urban Development Agency(DUDA)	203.49	800.01	800.01	H & UD	EOM
	45	3390 - Municipal financing facility ADB assisted - EAP	0.00	0.03	0.03	H & UD	SSS
	46	3417 - Grant & Assistance under the award of 5th SFC	32025.01	32849.90	33069.10	H & UD	TFS
	47	3418 - Compensation & Assignment under 5th SFC	40304.32	50123.50	54023.90	H & UD	TFS
	48	3419 - Basic Grants to urban local bodies as recommended by 15th Finance Commission	27083.53	16440.00	17020.00	H & UD	TFS
	49	3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission	27175.00	24660.00	25530.00	H & UD	TFS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
	50	3436 - Urban Septage System	4980.00	2216.00	2324.00	H & UD	SSS
	51	3437 - New City Development	1500.00	2999.99	10026.90	H & UD	SSS
	52	3438 - Jal Jeevan Mission	0.00	7450.16	0.00	H & UD	CSS
	53	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	9186.10	18106.50	91999.96	Finance	SSS
	54	3586 - Mukhyamantri Karma Tatpara Abhiyan (MUKTA)	0.00	0.00	15864.43	H & UD	SSS
	55	3587 - Bhubaneswar Smart City Ltd (BSCL)	0.00	0.00	0.06	H & UD	CSS
	56	3588 - Rourkela Smart City Ltd (RSCL)	0.00	0.00	9999.99	H & UD	CSS
	57	N13-0006 - 15th FC Grants: Municipal Shared Service Centre (MSSC)	0.00	0.00	511.50	H & UD	TFS
		<b>Total</b>	<b>274903.29</b>	<b>301479.59</b>	<b>478393.70</b>		
11.2 : By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1	0002 - 2nd M.A.C.T., Berhampur	17.43	21.95	15.79	Transport	EOM
	2	0003 - 2nd M.A.C.T., Sambalpur	11.48	19.72	18.02	Transport	EOM
	3	1454 - Technical Inspection	64.22	86.22	89.80	Transport	EOM
	4	1898 - Fund for road safety	1200.00	900.00	1250.00	Transport	SSS
	5	3219 - Urban Road Transport	10000.00	5000.01	5000.01	H & UD	SSS
	6	3220 - Improvement of Urban Governance	1900.00	1500.00	0.01	H & UD	SSS
	7	3358 - Solatium Fund	0.00	0.01	500.00	Transport	SSS
	8	3478 - Scheme for Special Central Assistance to States for Capital Expenditure	6705.00	1950.00	28500.00	Finance	SSS
		<b>Total</b>	<b>19898.13</b>	<b>9477.92</b>	<b>35373.63</b>		
11.3 : By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1	0021 - Advance Survey and Map Publication	29.04	40.02	255.00	Revenue	SSS
	2	0057 - Assistance to Urban Devp. Authority	0.00	200.00	1400.00	GA	SSS
	3	2132 - Other Urban Devp. Schemes under State Plan	0.00	50.00	0.01	H & UD	SSS
	4	2613 - AMRUT	2616.00	338.06	60132.10	H & UD	CSS
	5	2916 - National Urban Livelihood Mission	1003.73	1224.74	0.00	H & UD	CSS
	6	3218 - Storm Water Drainage and Development of Water Bodies	6000.00	1500.00	1500.00	H & UD	SSS
	7	3219 - Urban Road Transport	10000.00	5000.00	5000.00	H & UD	SSS
	8	3220 - Improvement of Urban Governance	1900.00	1500.00	0.01	H & UD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	9	3286 - Odisha Real Estate Regulatory Authority (ORERA)	0.00	419.97	515.63	H & UD	SSS
	10	3404 - Odisha Real Estate Regulatory Fund (ORERF)	18.40	807.00	966.66	H & UD	EOM
	11	3419 - Basic Grants to urban local bodies as recommended by 15th Finance Commission	27083.53	16440.00	17020.00	H & UD	TFS
	12	3420 - Tied up Grants to urban local bodies recommended by 15th Finance Commission	27175.00	24660.00	25530.00	H & UD	TFS
	13	3477 - Odisha Real Estate Appellate Tribunal (OREAT)	428.76	462.55	511.03	H & UD	EOM
	14	3490 - 15th FC Grants : Grant for Urban Health and Wellness Centres	0.00	4459.50	4459.50	H & UD	TFS
	15	3491 - 15th FC Grants : Support for Diagnostic Infrastructure to the Urban Primary Health Care Facilities-UPHCs	0.00	918.00	918.01	H & UD	TFS
	16	3588 - Rourkela Smart City Ltd (RSCL)	0.00	0.00	9999.99	H & UD	CSS
		<b>Total</b>	<b>76254.46</b>	<b>58019.84</b>	<b>128207.93</b>		
11.4 : Strengthen efforts to protect and safeguard the world's cultural and natural heritage	1	0015 - Administration of Odisha Hindu Religious Endowment Act, 1951- Commissioner of Endowment Estt. Charges	590.82	829.69	859.24	Law	EOM
	2	0122 - Charitable Allowance for up keep of Temples	181.49	175.00	175.00	Law	EOM
	3	0177 - Conservation Establishment	1522.62	1309.03	1789.25	OLL & C	EOM
	4	0291 - Directorate of Culture	0.00	0.01	400.02	OLL & C	SSS
	5	0899 - Memorials	5.49	7.71	8.85	OLL & C	EOM
	6	0922 - Miscellaneous	440.00	455.49	427.43	Agriculture	EOM
	7	1338 - State Archives	156.40	391.06	321.11	OLL & C	EOM
	8	1357 - State Museum and Research	306.85	422.66	400.56	OLL & C	SSS
	9	1844 - Renovation of Lab. and conservation of Palm Leaf Manuscripts	24.31	50.00	50.00	OLL & C	SSS
	10	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.00	0.00	1000.00	S & M Edn.	SSS
	11	2357 - Grants to Lord Sri Jagannath Temple	550.00	806.00	550.00	Law	SSS
	12	3007 - Sri Jagannath Temple	5649.34	1635.36	1635.36	Law	EOM
	13	3140 - Promotion of Odia Language	0.00	0.00	0.01	E & IT	SSS
	14	3428 - Integrated Development of Heritage and Monuments and Tourist Destination	0.00	13000.00	15000.00	Works	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	15	3429 - Ekamra Kshetra Amenities and Monument Revival Action (EKAMRA) Plan	5000.00	16000.00	20000.00	Works	SSS
	16	3500 - Samaleswari Temple Area Management and Local Economic Initiative(SAMALEI)	0.00	15000.00	20000.00	Works	SSS
	17	3526 - Construction of Check dams/Bridge-cum-weirs across the state Primary on small bridges resting on raft foundation	0.00	3000.00	2000.00	RD	SSS
		<b>Total</b>	<b>14427.32</b>	<b>53082.01</b>	<b>64616.83</b>		
11.5 : By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water - related disasters, with a focus on protecting the poor and people in vulnerable situations	1	0640 - Home Department	3501.88	4000.00	1000.00	Home	SSS
	2	1018 - Other Items	193.39	803.32	0.02	Finance	EOM
	3	1021 - Other Relief Measures	217.21	17.80	2.00	D & M	SSS
	4	1117 - Protection and Control	21479.31	26349.23	29105.49	Home	EOM
	5	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	4772.17	8327.17	0.05	D & M	DRF
	6	1192 - Repair Renovation and Restoration	2554.45	1733.03	760.09	D & M	DRF
	7	1472 - Training	326.09	423.36	471.79	RD	EOM
	8	1899 - World Bank assisted EAP - Odisha Disaster Recovery Project	0.00	0.03	0.00	H & UD	SSS
	9	2148 - Construction of Buildings - Rural Devp. Department	0.00	1000.00	800.00	RD	SSS
	10	2379 - Construction of building for Fire Services	4762.78	2157.23	4282.78	Home	SSS
	11	2792 - Ex-gratia & Compensation	2192.29	2342.00	2362.00	Finance	EOM
	12	2797 - GIA for Relief,Repair and Restoration	3039.63	6797.19	800.02	D & M	DRF
	13	2962 - Odisha Power Sector Improvement Project	1200.00	912.61	1500.01	Energy	SSS
	14	3330 - Forest fire Prevention and Management	199.07	347.72	0.00	Forest & Env.	CSS
	15	3399 - Re-construction/renovation of Government Buildings affected by natural calamities	1878.50	1000.00	125.00	RD	SSS
	16	3417 - Grant & Assistance under the award of 5th SFC	1666.50	1666.50	1666.50	H & UD	TFS
		<b>Total</b>	<b>47983.26</b>	<b>57877.19</b>	<b>42875.76</b>		
11.6 : By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air	1	1454 - Technical Inspection	192.66	258.67	269.41	Transport	EOM
	2	1910 - Central Enforcement Flying Squad	393.59	553.95	443.27	Steel & Mines	EOM



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
quality and municipal and other waste management	3	2137 - Urban Sewerage Scheme for G.A. Deptt. under State Capital Project	232.40	400.00	273.00	GA	SSS
	4	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	7407.51	18150.01	16707.17	H & UD	SSS
	5	3221 - Swachha Bharat Mission (SBM) - Urban	1105.79	8250.06	25000.09	H & UD	CSS
	6	3417 - Grant & Assistance under the award of 5th SFC	3655.43	3583.01	3733.00	H & UD	TFS
	7	3437 - New City Development	3500.00	6999.99	23396.10	H & UD	SSS
	8	3636 - Green City Mission	0.00	0.00	500.01	Energy	SSS
		<b>Total</b>	<b>16487.38</b>	<b>38195.68</b>	<b>70322.04</b>		
11.7 : By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	1	2224 - Improvement of Open Space	0.00	100.02	75.02	GA	SSS
		<b>Total</b>	<b>0.00</b>	<b>100.02</b>	<b>75.02</b>		
11.a : Support positive economic, social and environmental links between urban, peri - urban and rural areas by strengthening national and regional development planning	1	0021 - Advance Survey and Map Publication	413.66	549.22	483.63	Revenue	SSS
	2	1142 - Public Health Organisation	501.06	681.44	596.03	H & UD	EOM
	3	1420 - Superintending Engineer, Public Health Engineering-Establishment Charges	144.45	242.00	222.03	H & UD	EOM
	4	2141 - Capacity Development and preparation of Detail Project Report (DPR)	13.40	376.50	200.01	H & UD	SSS
	5	2684 - State Urban Development Agency (SUDA)	0.00	1000.00	0.00	H & UD	EOM
	6	2720 - Implementation of Urban Statistics for HR and Assessment(USHA) Scheme	0.00	1.17	0.00	P & C	CS
	7	3417 - Grant & Assistance under the award of 5th SFC	0.00	500.00	500.00	H & UD	TFS
		<b>Total</b>	<b>1072.56</b>	<b>3350.33</b>	<b>2001.69</b>		
11.c : Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials	1	0087 - Board of Revenue Estt.	1605.05	2512.03	2576.28	Revenue	EOM
	2	0112 - Ceiling surplus land under L R Act	15.05	43.33	42.76	Revenue	EOM
	3	0158 - Commissioner's Establishment	63.47	118.52	175.92	Revenue	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	4	0165 - Compensation Estt.	205.62	375.82	395.51	Revenue	EOM
	5	0181 - Consolidation Commissioner's Estt.	183.81	352.20	358.15	Revenue	EOM
	6	0308 - District Establishment	3603.58	5558.95	5604.64	SD & TE	EOM
	7	0483 - Field Establishment (Circle Office)	1071.44	1513.49	1449.07	Forest & Env.	EOM
	8	0534 - General	63.81	99.68	117.83	Home	EOM
	9	0617 - Head Quarter Establishment	13279.99	18038.32	18990.63	W & CD	EOM
	10	0662 - I.G.R. Establishment	48.20	70.79	77.34	Revenue	EOM
	11	0806 - Land Reforms Commissioner's Estt.	303.23	552.78	566.60	Revenue	EOM
	12	1167 - Record-of-rights and Settlement Operations	2747.64	3810.15	3529.12	Revenue	EOM
	13	1208 - Revenue and Disaster Management Department	1782.73	2442.88	2560.56	Revenue	EOM
	14	1209 - Revenue Divisional Commissioners- Office Establishment	1414.11	2287.63	2360.50	Revenue	EOM
	15	1273 - Settlement of Forest Reserve	80.53	111.44	107.25	Revenue	EOM
	16	1400 - Sub-Divisional Estt.	5525.11	8355.07	8575.43	Revenue	EOM
	17	1448 - Tahasil Establishment	45983.17	63837.46	65098.57	Revenue	SSS
	18	3001 - Revenue Officers Training Institute (ROTI)	145.10	195.09	318.83	Revenue	EOM
		<b>Total</b>	<b>78121.64</b>	<b>110275.63</b>	<b>112904.99</b>		
		<b>Goal 11: Grand Total</b>	<b>529148.02</b>	<b>631858.20</b>	<b>934771.57</b>		
<b>Goal-12: Ensure sustainable consumption and production patterns</b>							
12.2 : By 2030, achieve the sustainable management and efficient use of natural resources	1	2924 - National Afforestation Programme	455.76	439.53	0.00	Forest & Env.	CSS
	2	2925 - Conservation of Natural Resources and Ecosystems	33.87	30.00	0.00	Forest & Env.	CSS
	3	3364 - Compensatory Afforestation Fund	13304.91	18060.60	22026.02	Forest & Env.	SSS
		<b>Total</b>	<b>13794.54</b>	<b>18530.13</b>	<b>22026.02</b>		
12.3 : By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and	1	0182 - Construction of Buildings	0.00	150.00	0.00	Agriculture	SSS
	2	0342 - District Forum	405.92	649.32	560.92	FS & CW	EOM
	3	1162 - Rationing and supply of Food Grains	1618.18	2072.27	2115.37	FS & CW	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
supply chains, including post - harvest losses	4	1341 - State Consumer Protection Commission	85.63	98.43	91.88	FS & CW	EOM
	5	2278 - State Consumer Protection Programme	701.49	900.00	902.69	FS & CW	SSS
	6	2799 - Public Distribution System	104252.66	103752.43	53806.06	FS & CW	SSS
	7	3018 - Fair Price Shop Automation	1200.00	1411.48	895.00	FS & CW	SSS
	8	3073 - Strengthening of Price Monitoring Cell(PMC)	0.00	2.28	0.01	FS & CW	CS
	9	3087 - Odisha State Food Commission	61.81	174.26	128.83	FS & CW	EOM
		<b>Total</b>	<b>108325.68</b>	<b>109210.45</b>	<b>58500.74</b>		
12.4 : By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment	1	1524 - Urban Sewerage Schemes	2640.00	2175.38	2318.70	H & UD	SSS
	2	3235 - Swachha Bharat Mission (SBM) - Gramin	1619.13	4000.00	0.00	PR & DW	CSS
	3	3436 - Urban Septage System	1800.00	780.00	840.00	H & UD	SSS
		<b>Total</b>	<b>6059.13</b>	<b>6955.38</b>	<b>3158.70</b>		
12.5 : By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	1	0725 - Institute of Paediatrics, Cuttack	12.61	14.80	14.80	H & FW	SSS
		<b>Total</b>	<b>12.61</b>	<b>14.80</b>	<b>14.80</b>		
12.8 : By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature		0708 - Information, Education and Communication	0.00	0.01	0.01	H & FW	SSS
		<b>Total</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>		
12.a : Support developing countries							
		<b>Total</b>					
	1	0708 - Information, Education and Communication	100.00	100.00	100.00	H & FW	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
12.b : Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	2	1468 - Tourist Accommodation	9350.00	10683.99	20679.39	Tourism	EOM
	3	1470 - Tourist Information and Publicity	2904.90	2511.29	4530.00	Tourism	EOM
		<b>Total</b>	<b>12354.89</b>	<b>13295.28</b>	<b>25309.38</b>		
12.c : Rationalize inefficient fossil							
		<b>Total</b>					
		<b>Goal 12: Grand Total</b>	<b>140546.84</b>	<b>148006.05</b>	<b>109009.65</b>		
<b>Goal-13: Take urgent action to combat climate change and its impacts</b>							
13.1 : Strengthen resilience and adaptive capacity to climate - related hazards and natural disasters in all countries	1	0219 - Cost of Search and Rescue Measures	850.54	0.00	0.01	D & M	DRF
	2	0836 - Lump Provision for other Works	0.00	61029.01	132800.00	WR	SSS
	3	0887 - Medical and Public Health	0.00	0.02	0.03	D & M	DRF
	4	0894 - Medical cover for Animals	0.00	0.03	0.03	D & M	DRF
	5	0922 - Miscellaneous	28199.46	10900.18	4989.93	Agriculture	EOM
	6	1018 - Other Items	4776.70	10717.68	400.11	Finance	EOM
	7	1021 - Other Relief Measures	17932.20	7244.83	6308.13	D & M	SSS
	8	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	22307.10	76711.83	77119.88	D & M	DRF
	9	1192 - Repair Renovation and Restoration	12447.99	8354.45	2960.01	D & M	DRF
	10	2407 - Interest on investment made out of State Disaster Response Fund	0.00	0.01	0.01	D & M	DRF
	11	2673 - State Disaster Response Fund	263920.00	258886.68	256800.01	D & M	CS
	12	2792 - Ex-gratia & Compensation	6576.88	7026.00	7086.00	Finance	EOM
	13	2797 - GIA for Relief,Repair and Restoration	13848.11	27825.36	2400.01	D & M	DRF
	14	3330 - Forest fire Prevention and Management	199.07	347.72	0.00	Forest & Env.	CSS
	15	3523 - State Disaster Mitigation Fund	0.00	46113.35	96300.00	D & M	DRF
	16	3598 - Disaster Response Scheme	0.00	0.00	2500.00	Energy	SSS
		<b>Total</b>	<b>371058.06</b>	<b>515157.15</b>	<b>589664.15</b>		
	1	0481 - Feeding Programme	389.49	90.00	90.00	W & CD	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
13.2 : Integrate climate change measures into national policies, strategies and planning	2	0573 - Green India Mission	1734.29	1382.35	0.00	Forest & Env.	CSS
	3	0887 - Medical and Public Health	55600.00	59864.80	0.01	D & M	DRF
	4	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	13531.31	4211.13	0.02	D & M	DRF
	5	2693 - Climate change Action Plan	0.00	99.98	109.98	Forest & Env.	CS
	6	2802 - Subsidy	4410.19	4280.06	4320.06	D & M	SSS
	7	2924 - National Afforestation Programme	683.63	659.30	0.00	Forest & Env.	CSS
	8	3364 - Compensatory Afforestation Fund	19957.37	27090.90	33039.03	Forest & Env.	SSS
		<b>Total</b>	<b>96306.29</b>	<b>97678.51</b>	<b>37559.09</b>		
13.3 : Improve education, awareness - raising and human and institutional capacity on climate change mitigation, adaptation, and human and institutional capacity on impact reduction and early warning	1	1018 - Other Items	5364.72	6124.08	6944.08	Finance	EOM
	2	1021 - Other Relief Measures	0.00	664.01	500.02	D & M	SSS
	3	1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project	0.00	634.00	1100.00	D & M	SSS
	4	1329 - Special Relief Estt.	287.02	3100.74	3140.63	D & M	EOM
	5	2673 - State Disaster Response Fund	0.00	400.00	425.35	D & M	CS
	6	3395 - Mock Drill	140.00	30.00	50.00	D & M	SSS
	7	3523 - State Disaster Mitigation Fund	0.00	0.00	32100.00	D & M	DRF
		<b>Total</b>	<b>5791.74</b>	<b>10952.83</b>	<b>44260.08</b>		
13.a : Implement the commitment undertaken by developed - country parties to the United Nations Framework Convention on Climate Change to a goal of mobilizing jointly \$100 billion annually by 2020 from all sources to address the needs of developing countries in the context of meaningful mitigation actions and transparency on implementation and fully operationalize the Green Climate Fund through its capitalization as soon as possible	1	2673 - State Disaster Response Fund	19.64	0.00	14.64	D & M	CS
	2	3440 - Green Climate Fund Project	200.00	400.02	0.00	Forest & Env.	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
		<b>Total</b>	<b>219.64</b>	<b>400.02</b>	<b>14.64</b>		
		<b>Goal 13: Grand Total</b>	<b>473375.73</b>	<b>624188.51</b>	<b>671497.96</b>		
<b>Goal-14: Life on Land</b>							
14.1 : By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land - based activities, including marine debris and nutrient pollution	1	2053 - Infrastructure Development	0.00	0.00	0.01	Higher Edn	SSS
	2	3059 - Dredging of River Mouth, Fishing Harbour, Fish Landing Centre & Jetties	0.00	0.01	0.00	F & ARD	SSS
		<b>Total</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>		
14.2 : By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans	1	2121 - World Bank assisted Coastal Ecological System for protection and development	240.00	0.01	0.01	Forest & Env.	SSS
	2	2925 - Conservation of Natural Resources and Ecosystems	45.16	40.00	0.00	Forest & Env.	CSS
		<b>Total</b>	<b>285.16</b>	<b>40.01</b>	<b>0.01</b>		
14.4 : By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science - based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	1	0989 - Off-shore Fisheries	441.04	571.83	466.58	F & ARD	EOM
	2	2053 - Infrastructure Development	0.00	0.00	700.02	Higher Edn	SSS
	3	2161 - Rural Infrastructure Development Fund (RIDF)	0.00	0.00	0.01	WR	SSS
	4	3079 - Popularisation of Fisheries Machineries / Equipments	300.00	1000.00	0.00	F & ARD	SSS
	5	3155 - Livelihood Support to Marine Fishermen during Fishing Ban Periods	704.00	1167.55	0.00	F & ARD	SSS
	6	3170 - Implementation of Fisheries Policy	35.00	35.01	314.00	F & ARD	SSS
	7	3175 - Promotion of Reservoir Fishery Production	300.00	300.00	0.00	F & ARD	SSS
	8	3197 - Development of Fisheries in collaboration with International Institutions	163.35	306.00	0.00	F & ARD	SSS
	9	3265 - Integrated Development and Management of Fisheries	3765.91	5746.60	0.00	F & ARD	CSS
	10	3266 - Machha Chasa Pain Nua Pokhari Khola Yojana	6325.00	6273.30	0.00	F & ARD	SSS
	11	3564 - Fisheries and Aquaculture Infrastructure Development Fund (FIDF)	0.00	0.00	1250.00	F & ARD	SSS
	12	3601 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)	0.00	0.00	17661.60	F & ARD	CSS
	13	3624 - Welfare of Fishermen	0.00	0.00	2126.70	F & ARD	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	14	3625 - Intensive Aquaculture & Inland Fisheries Development	0.00	0.00	3905.60	F & ARD	SSS
		<b>Total</b>	<b>12034.30</b>	<b>15400.29</b>	<b>26424.51</b>		
14.5 : By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information	1	0175 - Conservation and management of Mangroves	104.00	250.02	250.00	Forest & Env.	CSS
		<b>Total</b>	<b>104.00</b>	<b>250.02</b>	<b>250.00</b>		
14.7 : By 2030, increase the economic benefits to small island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism	1	3060 - Promotion of Aquaculture & Shrimp Export Cell	50.00	50.00	0.00	F & ARD	SSS
	2	3564 - Fisheries and Aquaculture Infrastructure Development Fund (FIDF)	0.00	0.00	1250.00	F & ARD	SSS
		<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>1250.00</b>		
14.b : Provide access for small - scale artisanal fishers to marine resources and markets	1	1742 - Survey and Investigation of Fishing Harbour and Fish landing Centre Project	100.00	200.00	0.00	F & ARD	SSS
	2	1778 - Preparation of DPR for Comprehensive and Perspective Development Plan	50.00	100.00	0.00	F & ARD	SSS
	3	1947 - Contribution towards NFDB Assistance	0.00	0.01	0.00	F & ARD	SSS
	4	1952 - Motorisation of Traditional Craft	0.00	406.00	0.00	F & ARD	SSS
	5	2762 - Reactivation of Fisheries Co-operative Societies	203.87	40.00	0.00	F & ARD	SSS
	6	3060 - Promotion of Aquaculture & Shrimp Export Cell	50.00	50.00	0.00	F & ARD	SSS
	7	3170 - Implementation of Fisheries Policy	400.00	3825.00	3275.01	F & ARD	SSS
	8	3624 - Welfare of Fishermen	0.00	0.00	436.00	F & ARD	SSS
		<b>Total</b>	<b>803.87</b>	<b>4621.01</b>	<b>3711.01</b>		

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Scheme- types
14.c : Enhance the conservation and sustainable use of oceans and their resources by implementing international law as reflected in the United Nations Convention on the Law of the Sea, which provides the legal framework for the conservation and sustainable use of oceans and their resources, as recalled in paragraph 158 of “The future we want”		2254 - Implementation of Odisha Marine Regulation Act in the State	110.72	139.68	147.61	Home	EOM
		<b>Total</b>	<b>110.72</b>	<b>139.68</b>	<b>147.61</b>		
		<b>Goal 14: Grand Total</b>	<b>13388.05</b>	<b>20501.02</b>	<b>31783.15</b>		
<b>Goal-15: Life on Land</b>							
15.1 : By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry lands, in line with obligations under international agreement	1	0176 - Conservation and Management of Wet Land	0.00	0.02	0.02	Forest & Env.	CS
	2	0483 - Field Establishment (Circle Office)	411.85	530.99	541.06	Forest & Env.	EOM
	3	0484 - Field Establishment (Division Office)	10693.55	14242.80	14541.80	Forest & Env.	EOM
	4	0512 - Forest and Environment Department	347.50	497.05	484.64	Forest & Env.	EOM
	5	0569 - Grants and Assistance	233.80	233.80	255.00	Sports & YS	EOM
	6	0617 - Head Quarter Establishment	711.19	961.08	962.22	W & CD	EOM
	7	0922 - Miscellaneous	73.20	79.20	67.94	Agriculture	EOM
	8	1282 - Similipal Bio-sphere Reserve	0.00	0.02	1000.00	Forest & Env.	CSS
	9	2586 - Odisha Bio-Diversity Board	75.00	75.01	75.01	Forest & Env.	SSS
	10	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	450.00	450.00	450.00	Forest & Env.	SSS



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	11	2925 - Conservation of Natural Resources and Ecosystems	33.87	30.02	833.00	Forest & Env.	CSS
	12	3130 - Conservation and Development of wetland	1413.50	600.02	1600.00	Forest & Env.	SSS
	13	3440 - Green Climate Fund Project	0.00	0.00	5269.24	Forest & Env.	SSS
		<b>Total</b>	<b>14443.46</b>	<b>17700.01</b>	<b>26079.93</b>		
15.2 : By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	1	0293 - Directorate of Environment	50.13	111.18	117.99	Forest & Env.	EOM
	2	0334 - Drift and Waif wood and Confiscated Forest Produce.	31.68	32.00	32.00	Forest & Env.	SSS
	3	0483 - Field Establishment (Circle Office)	617.77	796.48	811.58	Forest & Env.	EOM
	4	0484 - Field Establishment (Division Office)	16040.32	21364.20	21812.71	Forest & Env.	EOM
	5	0512 - Forest and Environment Department	521.26	745.57	726.95	Forest & Env.	EOM
	6	0514 - Forest Research	348.37	447.81	464.53	Forest & Env.	EOM
	7	0573 - Green India Mission	1300.72	1036.80	4165.49	Forest & Env.	CSS
	8	0617 - Head Quarter Establishment	1080.09	1459.84	1467.41	W & CD	EOM
	9	0825 - Loans and Advances	0.00	0.00	53.00	Finance	EOM
	10	0851 - Maintenance and Repair	849.00	490.01	860.00	H & UD	EOM
	11	0856 - Maintenance of Deer Parks and Other Sanctuary	17.00	20.00	25.00	Forest & Env.	EOM
	12	0870 - Management	116.58	0.00	0.00	Forest & Env.	EOM
	13	0922 - Miscellaneous	194.10	200.01	200.01	Agriculture	EOM
	14	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	3200.00	3163.26	2640.00	Forest & Env.	SSS
	15	1012 - Other Expenses	395.66	453.11	453.11	S & M Edn.	EOM
	16	1021 - Other Relief Measures	0.00	0.01	0.01	D & M	SSS
	17	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF)	0.00	0.01	0.01	D & M	DRF

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	18	1282 - Similipal Bio-sphere Reserve	106.41	120.00	0.00	Forest & Env.	CSS
	19	1283 - Similipal Tiger Reserve	497.27	647.91	265.83	Forest & Env.	EOM
	20	1478 - Training of Assistant Conservators, Rangers and Foresters	945.47	709.93	1310.69	Forest & Env.	EOM
	21	1970 - Treatable waste land and Arable land in the Catchment Area	0.00	0.01	0.01	Forest & Env.	SSS
	22	2151 - Odisha Bamboo Devp. Programme	123.49	229.52	238.39	Forest & Env.	EOM
	23	2203 - National Bamboo Mission	659.15	800.04	376.80	Forest & Env.	CSS
	24	2239 - Satkosia Tiger Reserve	84.35	509.99	0.00	Forest & Env.	CSS
	25	2326 - Grants for Environmental Studies & Awards	208.75	201.75	247.00	Forest & Env.	EOM
	26	2327 - Construction and Renovation of Forest buildings	500.00	300.00	300.00	Forest & Env.	SSS
	27	2448 - Maintenance of Non-Residential Buildings	549.51	550.00	550.00	WR	EOM
	28	2586 - Odisha Bio-Diversity Board	75.00	75.01	75.01	Forest & Env.	SSS
	29	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	450.00	450.00	450.00	Forest & Env.	SSS
	30	2829 - Increasing the Green Cover in the State	1141.02	918.28	220.78	Forest & Env.	SSS
	31	2924 - National Afforestation Programme	683.63	659.34	301.17	Forest & Env.	CSS
	32	3039 - National Mission on AYUSH including Mission on Medicinal Plants	0.00	70.00	0.00	H & FW	CSS
	33	3129 - Environmental Management	99.97	99.99	99.99	Forest & Env.	SSS
	34	3243 - UJJAWALA	162.58	0.00	0.00	W & CD	CSS
	35	3328 - Relocation of villages from Reserve forest and sanctuaries.	156.00	156.00	156.00	Forest & Env.	SSS
	36	3329 - Green Mahanadi Mission	1538.39	1129.00	250.00	Forest & Env.	SSS
	37	3330 - Forest fire Prevention and Management	265.42	463.69	4000.00	Forest & Env.	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	38	3344 - National Project on Agro Forestry	100.00	400.02	0.00	Agriculture	CSS
	39	3364 - Compensatory Afforestation Fund	21020.48	27090.92	33440.83	Forest & Env.	SSS
	40	N11-0019 - Implementation of Forest Rights Act 2006 in Odisha	0.00	0.00	0.01	ST & SC Dev.	SSS
		<b>Total</b>	<b>54129.56</b>	<b>65901.68</b>	<b>76112.32</b>		
15.3 : By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation - neutral world	1	0573 - Green India Mission	1300.72	1036.76	0.00	Forest & Env.	CSS
	2	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	6400.00	6326.51	5280.00	Forest & Env.	SSS
	3	1012 - Other Expenses	20.09	20.10	20.10	S & M Edn.	EOM
	4	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	600.00	600.00	600.00	Forest & Env.	SSS
	5	2829 - Increasing the Green Cover in the State	1521.36	1224.38	294.38	Forest & Env.	SSS
	6	2924 - National Afforestation Programme	455.76	439.53	0.00	Forest & Env.	CSS
	7	3129 - Environmental Management	0.00	0.01	0.01	Forest & Env.	SSS
	8	3150 - Management of Soil Health	154.00	298.00	462.00	Agriculture	SSS
	9	3329 - Green Mahanadi Mission	1538.39	1129.00	250.00	Forest & Env.	SSS
	10	3342 - National Project on Soil Health & Fertility	1308.62	1812.00	0.00	Agriculture	CSS
	11	3364 - Compensatory Afforestation Fund	13304.91	18060.60	22026.02	Forest & Env.	SSS
		<b>Total</b>	<b>26603.84</b>	<b>30946.89</b>	<b>28932.51</b>		
15.4 : By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development	1	0421 - Establishment of Regional Plant Resources Centre	264.29	264.29	272.28	Forest & Env.	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
		<b>Total</b>	<b>264.29</b>	<b>264.29</b>	<b>272.28</b>		
15.5 : Take urgent	1	0361 - Elephant Management Project	294.12	285.02	560.00	Forest & Env.	CSS
and significant	2	0421 - Establishment of Regional Plant Resources Centre	264.29	264.29	272.28	Forest & Env.	EOM
action to reduce	3	1283 - Similipal Tiger Reserve	0.00	0.03	0.00	Forest & Env.	EOM
the degradation of	4	2216 - Development and beautification of Nandankanan Zoo	2279.50	1000.00	1000.00	Forest & Env.	SSS
natural habitats,	5	2313 - Integrated Devp. of Wild Life Habitats	697.27	540.06	2000.00	Forest & Env.	CSS
halt the loss of	6	3128 - Wild life protection and conservation measure	997.04	1000.00	1980.00	Forest & Env.	SSS
biodiversity and,	7	3173 - Management of Elephant and Corridor	859.45	639.89	640.00	Forest & Env.	SSS
by 2020, protect	8	3590 - Project Tiger	0.00	0.00	1119.48	Forest & Env.	CSS
		<b>Total</b>	<b>5391.68</b>	<b>3729.29</b>	<b>7571.76</b>		
15.7 : Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products	1	0361 - Elephant Management Project	686.29	665.02	840.00	Forest & Env.	CSS
	2	0617 - Head Quarter Establishment	19.96	27.32	31.61	W & CD	EOM
	3	0949 - Nandan Kanan	816.27	1019.29	1086.50	Forest & Env.	EOM
	4	1012 - Other Expenses	76.52	53.40	105.00	S & M Edn.	EOM
	5	1282 - Similipal Bio-sphere Reserve	177.36	200.00	0.00	Forest & Env.	CSS
	6	1283 - Similipal Tiger Reserve	828.79	1079.86	443.06	Forest & Env.	EOM
	7	2118 - Intensive protection of critically endangered areas	409.14	500.00	500.00	Forest & Env.	SSS
	8	2239 - Satkosia Tiger Reserve	140.58	850.04	0.00	Forest & Env.	CSS
	9	2313 - Integrated Devp. of Wild Life Habitats	464.85	360.00	0.00	Forest & Env.	CSS
	10	3128 - Wild life protection and conservation measure	1495.56	1500.00	2970.01	Forest & Env.	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	11	3173 - Management of Elephant and Corridor	1289.17	959.84	960.00	Forest & Env.	SSS
	12	3414 - Development of Zoo	0.00	60.02	100.00	Forest & Env.	CSS
	13	3590 - Project Tiger	0.00	0.00	2612.11	Forest & Env.	CSS
		<b>Total</b>	<b>6404.47</b>	<b>7274.78</b>	<b>9648.29</b>		
15.8 : By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water or eradicate the priority species	1	Integrated Devp. of Wild Life Habitats	191.25	233.34	233.34	F & E	CSS
		<b>Total</b>	<b>1364.08</b>	<b>863.12</b>	<b>1500.01</b>		
15.9 : By 2020, integrate ecosystem and biodiversity values into national and local planning, development	1	0484 - Field Establishment (Division Office)	170.51	201.20	201.20	Forest & Env.	EOM
	2	0513 - Forest produce sold to consumers and purchasers	58.11	59.00	59.00	Forest & Env.	SSS
	3	0514 - Forest Research	35.00	35.00	35.00	Forest & Env.	EOM
	4	0569 - Grants and Assistance	2289.84	2560.00	3480.10	Sports & YS	EOM
	5	0708 - Information, Education and Communication	20.00	20.00	20.00	H & FW	SSS
	6	1492 - Training Programme	249.60	249.60	249.60	Forest & Env.	SSS
	7	2304 - Electrification for important Institutes and Sites	0.00	5000.00	8500.00	Energy	SSS
	8	2310 - Financial Assistance	132.00	132.00	132.00	Forest & Env.	SSS
	9	2316 - Development of Eco-Tourism	1132.80	1800.00	1200.00	Forest & Env.	SSS
	10	2327 - Construction and Renovation of Forest buildings	0.00	200.00	200.00	Forest & Env.	SSS
	11	3130 - Conservation and Development of wetland	0.00	0.01	0.01	Forest & Env.	SSS
		<b>Total</b>	<b>4087.86</b>	<b>10256.81</b>	<b>14076.91</b>		

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
15.a : Mobilize and significantly increase financial resources	1	0089 - Botanical Garden	1.37	1.87	1.87	Forest & Env.	EOM
	2	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	6400.00	6326.51	5280.00	Forest & Env.	SSS
		<b>Total</b>	<b>6401.37</b>	<b>6328.38</b>	<b>5281.87</b>		
		<b>Goal 15: Grand Total</b>	<b>117726.52</b>	<b>142402.13</b>	<b>167975.86</b>		
<b>Goal-16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</b>							
16.1 : Significantly reduce all forms of violence and related death rates everywhere	1	0058 - Audio Visual Publicity	297.74	531.01	1111.01	I & PR	SSS
	2	0121 - Charges for Police Custody	8.90	0.00	0.00	Home	EOM
	3	0225 - Criminal Investigation and Vigilance	196.36	537.99	218.70	Home	CSS
	4	0321 - District Organisation	1369.44	1972.69	2101.51	I & PR	EOM
	5	0323 - District Police	1849.98	6787.56	2936.89	Home	CSS
	6	0349 - Education and Training	118.76	406.21	144.59	Home	CSS
	7	0511 - Forensic Science	78.18	431.45	190.00	Home	CSS
	8	0534 - General	20.27	110.55	40.65	Home	EOM
	9	0618 - Headquarters Organisation	4361.92	2297.16	4770.48	H & FW	SSS
	10	0705 - Information and Public Relation Department	594.77	940.80	1006.72	I & PR	EOM
	11	0706 - Information and Public Relation Officers-Establishment	600.00	2091.61	781.01	I & PR	SSS
	12	0864 - Maintenance of water supply & sanitary installation under Chief Engineer, Rural Works	811.08	920.00	1008.90	RD	EOM
	13	1128 - Publicity Establishment	99.68	195.77	79.00	H & FW	EOM
	14	1133 - Purchase of Oriya Films	8.28	118.85	455.62	I & PR	SSS
	15	1306 - Song and Drama Division	0.00	0.01	0.01	I & PR	SSS
	16	1310 - Special Celebration	81.49	165.01	270.01	I & PR	SSS
	17	1349 - State Information Centres	391.72	564.80	594.91	I & PR	EOM
	18	1456 - Television Extension	76.61	103.74	110.41	I & PR	EOM
	19	1470 - Tourist Information and Publicity	2985.90	2451.29	4470.00	Tourism	EOM
	20	1573 - Wireless & Computer	1234.55	1098.11	149.82	Home	CSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	21	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	401.27	500.00	1000.00	Works	EOM
	22	1713 - Special Organisation for Anti-Naxal Operation	1872.90	2478.82	2451.26	Home	CSS
	23	1809 - Land Protection Police Force	0.00	15.07	20.00	GA	SSS
	24	1833 - Odisha Information Commission - Establishment	408.42	706.83	903.41	I & PR	EOM
	25	2196 - Construction of building of I & P R Deptt.	158.37	50.00	535.33	I & PR	SSS
	26	2377 - Construction of building for Jails	1703.95	1475.32	4700.00	Home	SSS
	27	2380 - Construction of building for Police Welfare	6444.41	2688.86	7000.00	Home	SSS
	28	2397 - Other Plan schemes for Field Publicity	31.19	210.00	220.00	I & PR	SSS
	29	2414 - Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances	8.48	10.13	0.03	Home	CS
	30	2415 - CIAT Schools	0.00	0.01	0.01	Home	CS
	31	2731 - Operation of Sanjog Helpline and e-Dispatch	47.50	267.42	133.96	E & IT	SSS
	32	2774 - Assistance to the surrendered Left Wing Extermists	0.00	19.61	19.61	Home	SSS
	33	2933 - National Scheme for Modernization of Police and Other Forces.	0.00	250.86	0.01	Home	CS
	34	3190 - Crime and Criminal Tracking Network & System	0.00	0.03	0.03	Home	SSS
	35	3191 - Madhubabu Legal Assistance Centre	0.00	500.00	500.00	PR & DW	SSS
	36	3204 - Road Reconstruction Plan in LWE Affected Areas	0.00	0.01	4037.31	Works	CSS
	37	3245 - Formation of CERT O	1664.00	720.00	700.00	E & IT	SSS
	38	3296 - Cyber Crime Prevention against Women and Children	9.98	142.60	0.02	Home	CS
	39	3297 - Nationwide Emergency Response System	22.28	640.46	0.01	Home	CS
	40	3331 - "Assistance to States for Modernisation of Police" under umbrella scheme of Modernisation of Police Forces (MPF)	0.00	0.03	0.06	Home	CSS
	41	3332 - Development of infrastructure facilities for Judiciary	2965.15	6487.23	4838.99	Home	CSS
	42	3333 - Special Central Assistance for 35 most LWE affected Districts	0.00	11649.00	10000.00	Home	CSS
	43	3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States	0.00	0.18	0.12	Home	CSS
	44	3378 - Emergency Response Support System (ERSS)	0.00	0.01	0.01	Home	CS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	45	3472 - Strengthening of Forensic Science Laboratory, Odisha for DNA analysis, cyber forensic and related facilities under Nirbhaya Fund	628.50	628.90	628.90	Home	CS
	46	3473 - Setting up/ Strengthening of Women Help Desk at Police Station under Nirbhaya Fund	500.00	0.01	0.01	Home	CS
	47	3475 - Anti-Human Trafficking Units (AHTU) under Nirbhaya Fund	399.00	0.01	0.01	Home	CS
	48	3499 - Model Tourist and Industrial police Station	0.00	544.99	100.00	Home	SSS
	49	N01-0015 - Modernisation of Prison	0.00	0.00	900.00	Home	CSS
		<b>Total</b>	<b>32451.02</b>	<b>51710.99</b>	<b>59129.32</b>		
16.2 : End abuse, exploitation, trafficking and all forms of violence against and torture of children	1	0107 - Care and protection of Street children	0.00	0.01	0.01	W & CD	SSS
	2	0859 - Maintenance of Orphan and Destitute Children	0.00	0.01	0.01	W & CD	SSS
	3	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	0.00	0.00	0.00	W & CD	EOM
	4	1975 - Implementation of Child Labour (Prohibition and Regulation) Act, 1986	85.50	81.99	81.99	Labour & ESI	SSS
	5	2293 - Integrated Child Protection Schemes	1690.16	0.00	0.00	W & CD	CSS
	6	2633 - Infrastructure support for renovation of Utkal Balashram	1000.00	1000.00	300.00	W & CD	SSS
	7	2849 - Child Line	0.00	0.01	0.00	W & CD	SSS
	8	3449 - Financial Support on Non-GIA Child Care Institutions	1150.00	0.00	0.00	W & CD	SSS
	9	3517 - SAMBAL	0.00	99.99	0.00	W & CD	CSS
		<b>Total</b>	<b>3925.65</b>	<b>1182.01</b>	<b>382.01</b>		
16.3 : Promote the rule of law at the national and international levels and ensure equal access to justice for all	1	0002 - 2nd M.A.C.T., Berhampur	40.67	51.17	36.81	Transport	EOM
	2	0003 - 2nd M.A.C.T., Sambalpur	26.78	46.00	42.01	Transport	EOM
	3	0023 - Advocate General's Office Establishment	1477.71	2428.73	3415.13	Law	EOM
	4	0121 - Charges for Police Custody	0.00	14.00	14.00	Home	EOM
	5	0145 - Civil and Session Court	22725.13	34273.39	40540.40	Law	EOM
	6	0155 - Collectors and others-Establishment	2678.44	3574.74	3858.89	Law	EOM
	7	0218 - Co-operative Tribunal	159.67	207.28	194.67	Co-operation	EOM
	8	0354 - Educational Tribunal	67.36	110.04	69.11	Higher Edn	EOM



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	9	0368 - Enforcement Establishment	1130.54	1817.73	2520.22	Transport	EOM
	10	0569 - Grants and Assistance	78.95	105.76	83.65	Sports & YS	EOM
	11	0702 - Industrial Tribunal of Bhubaneswar under Adjudication of Disputes	122.68	167.15	167.63	Labour & ESI	EOM
	12	0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes	40.24	49.91	51.01	Labour & ESI	EOM
	13	0787 - Judicial Academy	264.69	505.10	499.64	Home	EOM
	14	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	0.00	0.00	100.00	RD	EOM
	15	1102 - Prison Welfare Services	149.51	229.41	222.23	Home	EOM
	16	1103 - Probation Hostel, Angul	21.71	38.31	37.13	Home	EOM
	17	1363 - State Transport Appellate Tribunal	69.38	83.09	69.90	Transport	EOM
	18	1485 - Training of Jail and Correctional Staff	120.20	179.92	167.88	Home	EOM
	19	2378 - Construction of buildings for Courts	2413.57	3190.33	7250.00	Home	SSS
	20	2724 - Video Conferencing Facilities	0.00	0.01	0.01	Home	SSS
	21	3289 - State Level Advisory Unit for Special Development Councils	59.19	0.00	0.00	ST & SC Dev.	EOM
	22	3360 - Implementation of e-prisons	304.82	318.42	0.02	Home	CSS
	23	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs)	0.00	144.64	3476.27	Home	CSS
	24	3484 - 15th FC Grants for Judiciary	0.00	0.00	8500.00	Finance	SSS
		<b>Total</b>	<b>31951.23</b>	<b>47535.12</b>	<b>71316.61</b>		
16.6 : Develop effective, accountable and transparent	1	0020 - Advance for purchase of Motor Car/MotorCycle	163.59	500.00	1000.00	Finance	EOM
	2	0214 - Controller of Accounts- Office Establishment	716.66	843.78	929.12	Finance	EOM
	3	0301 - Directorate of Treasuries and Inspection	2887.46	3606.59	3467.35	Finance	EOM
	4	0347 - Economic Survey	0.00	0.00	300.00	P & C	SSS
	5	0482 - Field Administration	1953.46	2459.85	3468.23	Steel & Mines	EOM
	6	0488 - Finance Department	248.73	9379.41	143690.02	Finance	EOM
	7	0534 - General	6164.96	8177.60	8610.11	Home	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	8	0600 - Gratuity	81728.06	71299.46	117532.49	Finance	EOM
	9	0617 - Head Quarter Establishment	4272.61	5734.33	6448.84	W & CD	EOM
	10	0776 - Implementation of e-Governance Projects as per the National e-Governance Programme - One time ACA	912.50	912.50	1003.75	E & IT	CSS
	11	0825 - Loans and Advances	9380.09	64791.61	30678.03	Finance	EOM
	12	0843 - Madhusudan Das Regional Academy of Financial Management	0.00	0.01	939.78	Finance	EOM
	13	0848 - Maintenance & Repair of Govt. Residential Buildings	14789.39	15194.02	20476.47	PR & DW	EOM
	14	1054 - Planning and Convergence Department	0.00	0.01	40.01	P & C	EOM
	15	1158 - Range Administration	1671.44	2899.26	2606.30	Finance	EOM
	16	1331 - Special Repair to Residential Buildings at New Capital	2173.79	2464.00	3018.40	Works	EOM
	17	1359 - State Planning Board	43.85	126.71	112.98	P & C	EOM
	18	1360 - State Planning Machinery	279.82	352.55	325.25	P & C	EOM
	19	1395 - Strengthening of State Planning Machinery	150.94	200.46	211.19	P & C	SSS
	20	1448 - Tahasil Establishment	2050.69	560.00	540.00	Revenue	SSS
	21	1825 - Strengthening of District Planning Machinery	438.34	539.26	681.32	P & C	SSS
	22	2165 - Secretariat Automation System	1887.76	654.13	1524.16	E & IT	SSS
	23	2182 - Computerisation of Human Resources Management System (HRMS)	980.90	1093.34	633.36	GA	SSS
	24	2358 - Computerisation of Registration Offices of the State	12.28	330.00	2637.00	Revenue	SSS
	25	2534 - Dist. e-Governance Society (DeGS)	0.00	0.00	1.22	E & IT	EOM
	26	2618 - State Viability Gap Fund (VGF) Assistance for Infrastructure Development	0.00	0.00	5000.00	Finance	SSS
	27	2778 - Implementation of recommendation of ARC report	0.00	10.00	0.01	GA	SSS
	28	2818 - Implementation of Odisha Right to Public Service Act.	0.00	206.20	25.00	GA	SSS
	29	2824 - Evaluation and Impact Assessment Study in different districts	4.47	2500.00	2500.00	P & C	SSS
	30	2853 - e-Districts	0.00	0.03	0.03	E & IT	SSS
	31	2911 - Chief Ministers Award for Excellence and Innovation in Governance and Public Service delivery.	0.00	0.01	0.01	GA	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	32	2912 - Awareness Campaign for Government Schemes and Projects for strengthening Public Service delivery.	50.58	50.58	0.50	GA	SSS
	33	3094 - Social Security & Empowerment of Persons with Disability Department	363.14	461.19	461.10	SS & EPD	EOM
	34	3104 - Information & E-Governance	253.96	493.29	227.80	W & CD	SSS
	35	3108 - Central PMU To facilitate e-Governance activities	650.00	1074.50	100.01	E & IT	SSS
	36	3125 - Odisha Infrastructure Development Fund (OIDF) for PPP Projects	0.00	0.00	5000.00	Finance	SSS
	37	3131 - Construction of Buildings of Statutory Commission & Tribunals	51.95	250.01	1275.00	GA	SSS
	38	3290 - Convergence Cell	0.00	165.82	300.00	P & C	SSS
	39	3291 - District Mineral Foundation Support Cell	51.07	500.00	500.00	P & C	SSS
	40	3350 - National e-Governance Project-Agriculture	148.67	500.00	0.00	Agriculture	CSS
	41	3356 - Biju Pattnaik School of Government and Public Affairs	0.00	0.01	0.01	GA	SSS
	42	3408 - Implementation of e-Office	574.00	98.00	70.00	GA	SSS
	43	3426 - State Capability and Resilient Growth Policy Program-EAP	0.00	0.00	10000.00	H & FW	SSS
	44	3481 - National e-Vidhan Application(NeVA)	428.00	0.00	0.00	E & IT	CSS
	45	3525 - Computerisation of Government Land Allotment Management System	0.00	104.93	104.93	GA	SSS
	46	3542 - Implementation of Integrated Minor Mineral Management System (i4MS)	0.00	736.61	0.01	E & IT	SSS
	47	3568 - Odisha Budget Stabilisation Fund	0.00	0.00	1000000.00	Finance	EOM
	48	3580 - Diversion of Forest land for non-forest use	0.00	0.00	250.00	GA	SSS
	49	3589 - Social Audit Unit	0.00	0.00	1000.00	PR & DW	CSS
	50	3604 - SPDP Project	0.00	0.00	1208.00	E & IT	SSS
	51	3605 - SCDF Project	0.00	0.00	0.01	E & IT	SSS
	52	3609 - Advance for purchase of Electric Operated Motor Car/Motor Cycle	0.00	0.00	755.00	Finance	EOM
		<b>Total</b>	<b>135483.16</b>	<b>199270.06</b>	<b>1379652.79</b>		
	1	0164 - Compensation and Assignments	2642.34	3459.60	3690.55	Revenue	SSS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
16.7 : Ensure responsive, inclusive, participatory and representative decision - making at all levels	2	0173 - Conduct of Municipal Election	7.89	3154.96	620.00	H & UD	EOM
	3	0174 - Conduct of Zilla Parishad Election	110.17	14052.81	753.20	PR & DW	EOM
	4	0182 - Construction of Buildings	210.87	50.00	1320.00	Agriculture	SSS
	5	0295 - Directorate of Gram Panchayats	42.88	60.10	61.88	PR & DW	EOM
	6	0356 - Election to Parliament	0.00	0.02	0.02	Home	EOM
	7	0357 - Election to State Legislature	1283.48	57.12	124.84	Home	EOM
	8	0358 - Electoral Rolls	3899.09	4000.01	4000.01	Home	SSS
	9	0364 - Emoluments of Governor	42.00	42.00	42.00	PA	EOM
	10	0365 - Emoluments of Speaker and Deputy Speaker and Members of Legislative Assembly	1597.64	2245.91	2598.53	OLA	EOM
	11	0425 - Establishment of State Public Service Commission	114.38	131.86	100.50	GA	SSS
	12	0507 - Fixtures and Furnitures	2.72	5.30	5.30	PA	EOM
	13	0533 - Garden Establishment	8.00	14.00	24.00	PA	EOM
	14	0558 - Governors Secretariat Establishment	564.07	989.86	1044.48	PA	EOM
	15	0564 - Grama Panchayats	200.00	200.00	200.00	PR & DW	SSS
	16	0650 - Household Charges	4.33	2.60	2.60	PA	EOM
	17	0708 - Information, Education and Communication	0.00	5.85	10.00	H & FW	SSS
	18	0784 - Joint Election	119.30	552.52	292.01	Home	EOM
	19	0851 - Maintenance and Repair	9.55	16.95	16.95	H & UD	EOM
	20	0903 - Military Secretary or Aide-de-Camp - Office Establishment	197.81	458.99	466.02	PA	EOM
	21	0922 - Miscellaneous	51.00	0.01	2.00	Agriculture	EOM
	22	0924 - Miscellaneous Tour Expenses	4.81	11.00	15.00	PA	EOM
	23	0935 - Motor Car Maintenance Establishment	4.30	5.60	5.60	PA	EOM
	24	1006 - Odisha Legislative Assembly Secretariat	2345.83	2732.35	3233.83	OLA	EOM
	25	1012 - Other Expenses	2277.73	2344.91	2464.42	S & M Edn.	EOM
	26	1032 - Panchayati Raj Department	1489.82	2045.98	2302.52	PR & DW	EOM
	27	1033 - Parliamentary Affairs Department	1713.67	2337.20	2430.25	PA	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	28	1048 - Photo Identity Card	188.34	200.00	700.00	Home	SSS
	29	1245 - Salaries of Ministers and Deputy Ministers	253.94	400.01	400.01	PA	EOM
	30	1343 - State Election Commission	258.73	358.36	365.09	PR & DW	EOM
	31	1350 - State Institute for Rural Development	70.90	71.94	74.27	PR & DW	EOM
	32	1465 - Tour Expenses of Governor	14.34	30.00	30.00	PA	EOM
	33	1466 - Tour Expenses of Ministers and Deputy Ministers	31.08	63.94	63.94	PA	EOM
	34	1644 - Discretionary Grants at the disposal of Governor	109.99	225.00	200.00	PA	EOM
	35	2435 - Youth Parliament Competition	4.00	4.00	4.00	PA	CS
	36	2447 - Celebration of Panchayati Raj Dibas	100.00	100.00	100.00	PR & DW	EOM
	37	2543 - Construction of building of OLA	2324.37	7200.01	2611.50	OLA	EOM
	38	2794 - Odisha State Co-operative Election Commission	103.87	559.05	735.98	Co-operation	EOM
	39	2807 - Commonwealth Parliamentary Association	5.57	6.50	6.50	OLA	EOM
	40	3288 - Special Development Council in Tribal Dominated Districts	1440.00	2340.00	400.00	ST & SC Dev.	EOM
	41	3295 - Construction of Buildings under CEO, Odisha	0.00	0.03	0.03	Home	SSS
	42	3301 - Rashtriya Gram Swaraj Abhiyan	1176.50	3000.06	7000.00	PR & DW	CSS
	43	3383 - Pradhan Mantri Jan Vikash Karyakarm	0.00	42.00	0.00	ST & SC Dev.	CSS
	44	3417 - Grant & Assistance under the award of 5th SFC	10691.04	10711.20	10711.50	H & UD	TFS
	45	3418 - Compensation & Assignment under 5th SFC	17273.28	21481.50	23153.10	H & UD	TFS
	46	3462 - Devolution of Funds to PRIs under the award of 5th SFC	45463.60	46045.41	45754.50	PR & DW	TFS
	47	3463 - Grants and Assistance under the award of 5th SFC	40789.50	42389.50	42391.00	PR & DW	TFS
	48	3464 - Strengthening of Panchayat Samiti Establishment under the award of 5th SFC	24490.95	29958.77	29386.01	PR & DW	TFS
	49	3465 - District Establishment under the award of 5th SFC	1483.92	1832.45	1884.03	PR & DW	TFS
	50	3466 - Panchayat Samiti Establishment under the award of 5th SFC	29356.67	29075.78	31610.99	PR & DW	TFS
	51	3467 - Maintenance/ Improvement of road infrastructure under the award of 5th SFC	9315.00	10060.00	10865.00	PR & DW	TFS
	52	3468 - Assignment out of SGST in lieu of Entry Tax as per award of 5th SFC	8419.66	8794.00	14866.53	PR & DW	TFS

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	53	3469 - Tied Grants to local bodies recommended by 15th Finance Commission	56450.00	50070.00	51840.00	PR & DW	TFS
	54	3492 - 15th FC Grants : Untied Grant to Rural Local Bodies	0.00	33380.00	34560.00	PR & DW	TFS
	55	3493 - 15th FC Grants : Conversion of Rural PHC & CSs into health and wellness center	0.00	6266.51	6266.52	PR & DW	TFS
	56	3494 - 15th FC Grants : Grants for Buildingless sub-centers PHCs, CHCs	0.00	3641.52	3641.52	PR & DW	TFS
	57	3495 - 15th FC Grants : Financial requirements for establishing block level public health units	0.00	1454.02	1454.02	PR & DW	TFS
	58	3496 - 15th FC Grants : Support for diagnostic infrastructure to the primary health care facilities - PHCs	0.00	3274.98	3275.02	PR & DW	TFS
	59	3497 - 15th FC Grants : Support for diagnostic infrastructure to the primary health care facilities - Sub-Centers	0.00	3086.02	3086.02	PR & DW	TFS
		<b>Total</b>	<b>268758.93</b>	<b>355100.07</b>	<b>353263.58</b>		
16.9 : By 2030, provide	1	0731 - Integrated Child Development Service Schemes	946.40	0.00	0.00	W & CD	CSS
legal identity for	2	2563 - Creation of U.I.D. Cell	5.00	1.00	235.88	E & IT	SSS
all, including birth	3	3513 - Saksham Anganwadi and POSHAN 2.0	0.00	1280.37	0.00	W & CD	CSS
registration	4	3555 - Adhaar enrolment kit (Sakshyam anganwadi and POSHAN 2.0)	0.00	0.02	0.02	W & CD	CSS
		<b>Total</b>	<b>951.40</b>	<b>1281.39</b>	<b>235.90</b>		
16.a : Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime	1	0017 - Administrative Training School	383.15	548.81	556.58	GA	EOM
	2	0019 - Advance for purchase of other conveyance	0.00	0.01	0.01	Finance	EOM
	3	0022 - Advisory Board constituted under N.S. Act 1980 etc.	3.43	2.00	2.00	Home	EOM
	4	0025 - Aftercare Homes, Shelters and Service etc.	17.18	23.23	23.58	Home	EOM
	5	0108 - Caretaker Establishment	492.79	622.68	619.72	GA	EOM
	6	0111 - CBI Court, Bhubaneswar	264.65	555.71	619.28	Law	CS
	7	0116 - Central Correctional Homes	45.18	57.45	56.98	Home	EOM
	8	0118 - Central Home	12.17	32.34	32.93	W & CD	EOM
	9	0124 - Chief Electoral Officer's Estt.	1122.57	1568.41	1688.86	Home	EOM
	10	0214 - Controllor of Accounts- Office Establishment	0.00	0.01	0.01	Finance	EOM
	11	0221 - Court Van Charges	457.15	588.38	601.86	Home	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	12	0304 - District and Special Jails	6905.15	8618.95	8723.64	Home	EOM
	13	0308 - District Establishment	5929.16	8503.77	9372.38	SD & TE	EOM
	14	0321 - District Organisation	155162.33	197061.03	202521.17	I & PR	EOM
	15	0423 - Establishment of Staff Selection Commission	452.44	1130.23	1441.30	GA	EOM
	16	0424 - Establishment of State Administrative Tribunal	654.31	844.71	750.21	GA	EOM
	17	0425 - Establishment of State Public Service Commission	824.55	1742.48	1531.63	GA	SSS
	18	0430 - Estate Management - Rent Section	216.18	260.50	284.06	GA	EOM
	19	0457 - Executive Establishment	7273.77	10300.68	9332.39	H & UD	EOM
	20	0511 - Forensic Science	1052.45	1400.30	1605.35	Home	CSS
	21	0534 - General	14023.97	21116.69	20421.94	Home	EOM
	22	0535 - General Administration Department	3024.99	3810.81	3953.54	GA	EOM
	23	0536 - General Administration Department (Vigilance)	128.45	186.86	203.91	GA	EOM
	24	0618 - Headquarters Organisation	786.11	937.47	1042.16	H & FW	SSS
	25	0632 - High Court Establishment	100.00	1855.00	100.01	Home	SSS
	26	0639 - Hirakud Security Force	0.00	0.22	0.21	Home	EOM
	27	0640 - Home Department	4368.94	5857.51	5514.39	Home	SSS
	28	0643 - Home Guard	19279.64	21790.37	22855.49	Home	EOM
	29	0683 - India Reserve Batalion	32049.18	39078.53	41025.28	Home	EOM
	30	0787 - Judicial Academy	0.00	70.00	0.01	Home	EOM
	31	0808 - Law Department	923.78	1496.16	1350.37	Law	EOM
	32	0814 - Legal aid to the Poors	80.00	80.00	90.00	Law	EOM
	33	0815 - Legal Services Authority Rules	2152.51	2971.97	3056.16	Law	EOM
	34	0817 - Liaison Commissioner Establishment at New Delhi	228.55	769.76	798.20	Home	EOM
	35	0841 - Machhkund Security Force	82.26	111.01	119.08	Home	EOM
	36	0848 - Maintenance & Repair of Govt. Residential Buildings	264.00	264.00	300.00	PR & DW	EOM
	37	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	146.00	482.00	502.00	RD	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	38	0872 - Management of Debotar Institutions	500.00	450.00	450.00	Law	EOM
	39	1000 - Odisha Bhawan, New Delhi	593.01	771.18	778.86	Home	EOM
	40	1012 - Other Expenses	511.86	519.51	522.51	S & M Edn.	EOM
	41	1104 - Probation Service	250.29	359.76	365.97	Home	SSS
	42	1117 - Protection and Control	1860.63	500.00	1000.00	Home	EOM
	43	1157 - Rajya Sainik Board	35.03	47.27	51.90	Home	EOM
	44	1265 - Secretariat Training Institute	33.78	58.70	66.83	Home	EOM
	45	1327 - Special Police Organisation	76.45	171.20	305.50	Home	EOM
	46	1331 - Special Repair to Residential Buildings at New Capital	0.00	1855.00	1989.20	Works	EOM
	47	1348 - State Human Rights Commission	428.59	519.35	583.28	Law	EOM
	48	1358 - State Organisation	27.62	46.20	45.70	Home	EOM
	49	1402 - Subsidiary Jails	6836.08	8263.03	8549.14	Home	EOM
	50	1443 - Secretarial Support to District J.J. Board/Child Welfare Committee	0.00	0.01	0.01	W & CD	SSS
	51	1457 - Temple Establishment	22.35	24.44	23.89	Law	EOM
	52	1482 - Training of IAS Probationers	98.53	112.34	127.80	GA	EOM
	53	1573 - Wireless & Computer	5770.57	7425.02	10751.83	Home	CSS
	54	1600 - Zilla Sainik Board	63.93	68.90	86.23	Home	EOM
	55	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	136.81	219.95	225.77	W & CD	EOM
	56	1712 - Introduction of Commissionarate system in twin cities of Cuttack and Bhubaneswar	28927.60	37330.87	37895.19	Home	EOM
	57	1713 - Special Organisation for Anti-Naxal Operation	2358.93	2755.40	3515.69	Home	CSS
	58	1732 - Sri Jagannath Temple Administration	71.33	117.14	99.70	Law	EOM
	59	1795 - Training of Police Personnel	4234.07	5404.30	5373.43	Home	EOM
	60	1796 - Village Police Establishment	2964.95	3419.43	3391.24	Home	EOM
	61	1797 - Railway Police Establishment	4572.53	6102.03	5837.35	Home	EOM
	62	2061 - Establishment of Special Court	208.15	327.29	314.14	Home	EOM



Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	63	2148 - Construction of Buildings - Rural Devp. Department	484.18	600.00	1300.00	RD	SSS
	64	2212 - Construction of building of Law Deptt.	705.42	363.00	844.00	Law	SSS
	65	2301 - Police Complaint Authority	0.00	1.64	0.76	Home	EOM
	66	2355 - State Council for Child Welfare	35.00	35.00	35.00	W & CD	SSS
	67	2380 - Construction of building for Police Welfare	4225.67	8505.07	20000.01	Home	SSS
	68	2390 - Social Welfare Board	8.00	8.00	8.00	W & CD	SSS
	69	2393 - State Commission for Women	175.00	216.48	175.00	W & CD	SSS
	70	2448 - Maintenance of Non-Residential Buildings	0.00	3477.00	4214.25	WR	EOM
	71	2479 - State Commission for Protection of Child Rights	45.62	45.62	45.62	W & CD	SSS
	72	2542 - Training of OAS Probationers	0.00	0.11	0.07	GA	EOM
	73	2591 - 13th F.C. Award for Fire Services	0.00	0.01	0.01	Home	SSS
	74	2604 - Capacity Building	480.86	500.00	800.00	Works	SSS
	75	2650 - Purchase of Security related items	184.61	400.00	500.00	Home	SSS
	76	2677 - Allowances for retired High Court Judges / Chief Justices given by the State Govt.	39.79	400.00	451.00	Finance	EOM
	77	2683 - Other Administrative Expenses	308.45	350.00	370.00	Finance	EOM
	78	2707 - Allowances to retired Judicial Officers / Family pensioners of Judicial Officers	0.45	500.00	200.00	Finance	EOM
	79	2763 - Programme Delivery & Outcome Monitoring Unit	85.38	170.00	170.00	Finance	EOM
	80	2772 - Establishment of Sub-ordinate Staff Selection Commission	260.82	1424.35	1089.54	GA	EOM
	81	2789 - Installation and Commissioning of CCTV Surveillance System	5000.00	4666.15	0.01	Home	SSS
	82	2793 - Training of OAS Officer	2.94	50.00	52.50	GA	EOM
	83	2800 - Contribution to Employees Welfare Relief Fund	5.00	5.00	5.00	Home	SSS
	84	2801 - Contribution to Police Relief Fund	100.00	100.00	100.00	Home	SSS
	85	2805 - Chief Ministers Relief Fund	3500.00	3910.00	5000.00	GA	EOM
	86	2806 - Vigilance Welfare Fund	1.50	1.50	1.50	GA	EOM
	87	2897 - Fund for Protection of Interest of Depositors	878.12	29000.00	27000.00	Finance	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	88	2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	696.71	1259.03	1871.55	Law	EOM
	89	2935 - Skill Development Mission	271.46	20.00	0.00	SD & TE	CSS
	90	3002 - Financial Literacy & Investors Awareness Programme	23.14	70.70	70.01	Finance	EOM
	91	3100 - VSAT connectivity in un-banked G.Ps	0.00	0.01	0.01	Finance	EOM
	92	3190 - Crime and Criminal Tracking Network & System	1137.49	1881.75	2991.00	Home	SSS
	93	3244 - Juvenile Justice Funds	500.00	300.00	500.00	W & CD	SSS
	94	3275 - Banking Account of Odisha Mineral Bearing Areas Development Corporation(OMBADC)	68530.97	25000.00	0.01	Finance	EOM
	95	3353 - Lokayukta-office Establishment	555.90	814.90	824.73	GA	EOM
	96	3354 - Odisha State Law Commission	4.75	165.30	168.64	Law	EOM
	97	3378 - Emergency Response Support System (ERSS)	151.35	4707.30	4569.43	Home	CS
	98	3379 - Contribution to Odisha Fire Services, Home Guards & Civil Defence Welfare Fund	25.00	25.00	25.00	Home	SSS
	99	3407 - Witness Protection Fund	0.00	0.00	0.01	Home	SSS
	100	3427 - Odisha Public Assets Monitoring System (OPAMS)	0.00	500.00	500.00	Finance	EOM
	101	3488 - State Vigilance Academy	0.00	72.03	72.64	GA	EOM
	102	3539 - Swadhar Greh (SAMBAL)	0.00	0.02	0.00	W & CD	CSS
		<b>Total</b>	<b>407913.65</b>	<b>501153.33</b>	<b>497403.14</b>		
16.b : Promote and enforce non - discriminatory laws and policies for sustainable development	1	0617 - Head Quarter Establishment	60.54	73.06	76.27	W & CD	EOM
	2	0632 - High Court Establishment	7510.89	13029.96	16554.94	Home	SSS
	3	1126 - Public Prosecutors	1694.72	2315.53	2235.43	Home	EOM
	4	1270 - Separation of Judiciary from Executive	12485.25	18495.69	21435.10	Home	EOM
	5	1327 - Special Police Organisation	65908.69	87984.15	78602.42	Home	EOM
	6	2378 - Construction of buildings for Courts	1938.47	3590.23	8250.00	Home	SSS
	7	2792 - Ex-gratia & Compensation	0.00	0.01	0.01	Finance	EOM
	8	2890 - Inquiry into unauthorized collection of public deposits.	0.00	2.86	1.22	Home	EOM
	9	2908 - Commission of Inquiry	5.46	252.72	257.86	Home	EOM
	10	2909 - Directorate of Civil Defence	15.54	35.26	14.81	Home	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	11	3003 - Secretariat Library	2.54	3.00	2.80	Home	EOM
	12	3085 - Odisha Industrial Security Force	3696.53	4582.12	7190.33	Home	EOM
	13	3086 - Investigation Units for Crime Against Women (IUCAW)	895.75	1201.36	1372.67	Home	EOM
	14	3278 - Odisha Bhawan Chennai	60.48	145.32	145.80	Home	EOM
	15	3279 - Medical Assistance Fund for Security Personnel	0.00	0.01	0.01	Home	EOM
	16	3332 - Development of infrastructure facilities for Judiciary	0.00	50.56	161.01	Home	CSS
	17	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs)	422.28	6981.16	3677.09	Home	CSS
	18	3407 - Witness Protection Fund	0.00	100.00	50.00	Home	SSS
		<b>Total</b>	<b>94697.14</b>	<b>138843.00</b>	<b>140027.77</b>		
		<b>Goal 16: Grand Total</b>	<b>976132.18</b>	<b>1296075.97</b>	<b>2501411.12</b>		
<b>Goal 17: Revitalize the global partnership for sustainable development</b>							
17.1 : Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	1	0016 - Administration of Odisha Renewable Energy Development Agency	456.55	0.00	0.00	Energy	EOM
	2	0182 - Construction of Buildings	78.15	175.20	300.00	Agriculture	SSS
	3	0315 - District Executive Establishment	6239.78	8501.54	8466.74	Excise	EOM
	4	0436 - Excise Commissioner Establishment	1907.87	2944.01	2729.82	Excise	EOM
	5	0437 - Excise Department	298.24	632.74	618.48	Excise	EOM
	6	0885 - Material Purchase	0.43	7.50	5.50	Excise	EOM
	7	0922 - Miscellaneous	0.00	0.01	0.01	Agriculture	EOM
	8	1003 - Odisha Finance Commission	0.00	0.09	0.09	Finance	EOM
	9	1246 - Sales Tax Tribunal	307.42	324.85	340.07	Finance	EOM
	10	1740 - Cost of Stamps- Judicial	23.36	100.00	60.00	Finance	EOM
	11	1741 - Cost of Stamps - Non-Judicial	1348.42	1222.00	1624.00	Finance	EOM
	12	1905 - Expenses on sale of stamps - Judicial	6.99	15.00	14.00	Finance	EOM
	13	1906 - Expenses on sale of stamps - Non-Judicial	623.89	700.00	700.00	Finance	EOM
	14	1938 - Construction/repair of office buildings	686.28	944.80	3700.00	Excise	SSS
		<b>Total</b>	<b>11977.38</b>	<b>15567.74</b>	<b>18558.71</b>		

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
17.11 : Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020	1	0427 - Establishment & Strengthening of Odisha Investment and Export Promotion Centre located in the office of Res. Commissioner, New Delhi.	15.69	20.00	20.00	Industries	EOM
		1459 - Testing Laboratory	248.09	297.43	287.94	MSME	EOM
	2	1459 - Testing Laboratory	248.09	297.43	287.94	MSME	EOM
		<b>Total</b>	263.78	317.43	307.94		
17.16 : Enhance the Global Partnership for Sustainable Development, complemented by multi -stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the Sustainable Development Goals in all countries, in particular developing countries		3504 - SDG and ADP Cell	0.00	334.18	500.00	P & C	SSS
		<b>Total</b>	<b>0.00</b>	<b>334.18</b>	<b>500.00</b>		
17.9 : Enhance international support for implementing effective and targeted capacity - building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North - South, South - South and triangular cooperation	1	0139 - Chief Engineer, Rural Water Supply & Sanitation- Office Establishment	0.00	0.01	0.01	PR & DW	EOM
	2	0152 - Collaboration of State Sample Survey with NSS	63.48	87.86	74.16	P & C	EOM
	3	0292 - Directorate of Economics and Statistics	597.57	751.56	848.14	P & C	EOM
	4	0322 - District Planning Units	899.22	1152.84	1205.53	P & C	EOM
	5	0326 - District Statistical Establishment	488.28	572.92	644.66	P & C	EOM
	6	0347 - Economic Survey	290.89	409.97	283.50	P & C	SSS
	7	0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha	2387.45	3211.00	3799.86	P & C	CS
	8	0470 - Externally Aided Project Cell	49.61	80.78	82.48	P & C	EOM
	9	0708 - Information, Education and Communication	0.00	25.00	25.00	H & FW	SSS
	10	0843 - Madhusudan Das Regional Academy of Financial Management	797.33	941.87	0.00	Finance	EOM

Targets	Sl.	Scheme Name	2020-21	2021-22 RE	2022-23 BE	Dept. Name	Schem e- types
	11	1012 - Other Expenses	3.00	3.00	3.00	S & M Edn.	EOM
	12	1054 - Planning and Convergence Department	708.22	853.79	879.60	P & C	EOM
	13	1161 - Rationalisation of Minor Irrigation Statistics	38.58	61.23	101.64	P & C	CS
	14	1174 - Regional Institute of Planning, Applied Economics and Statistics	72.63	85.21	105.35	P & C	EOM
	15	1248 - Sample survey for Estimation of Acreage and yield of Principal Crop	295.31	454.72	421.20	P & C	EOM
	16	1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)	29.03	71.25	89.00	P & C	SSS
	17	1362 - State Statistical Machinery at Range Level	90.93	113.74	96.81	P & C	EOM
	18	1492 - Training Programme	0.00	20.00	20.00	Forest & Env.	SSS
	19	2475 - Census Establishment	944.08	5000.00	5500.00	Revenue	CS
	20	2571 - Basic Statistics for Local Level Development (BSLLD)	0.00	2.54	0.01	P & C	CS
	21	2922 - Innovation	1.65	120.00	0.00	Sc & Tech.	SSS
	22	3141 - Support for Statistical Strengthening	133.04	145.84	0.00	P & C	CS
	23	3171 - Strengthening of Statistical System	161.60	610.00	1000.00	P & C	SSS
	24	N16-0001 - OKH, NITI AAYOG, DIGNITARIES VISIT, OTHER MEETINGS	0.00	0.00	60.00	P & C	SSS
		<b>Total</b>	<b>8051.90</b>	<b>14775.13</b>	<b>15239.95</b>		
		<b>Goal 17: Grand Total</b>	<b>20293.06</b>	<b>30994.48</b>	<b>34606.60</b>		
		<b>SDG Grand Total</b>	<b>11458070.17</b>	<b>14317230.78</b>	<b>18484439.04</b>		

