



GOVERNMENT OF ODISHA

**GENDER BUDGET
AND
CHILD BUDGET
2019-20**

June, 2019

FINANCE DEPARTMENT

**GENDER BUDGET
AND
CHILD BUDGET
2019-20**

Contents

<u>Sl. No.</u>	<u>Description</u>	<u>Page No.</u>
1.	Gender and Child Budget Statement: Introduction	1
2.	Section-I: Gender Budget	
	<i>Preface</i>	5
	<i>Executive Summary</i>	7
	<i>Introduction</i>	9
	<i>Scope and Objective</i>	10
	<i>Methodology</i>	10
	<i>Analysis and Result</i>	11
	<i>Appendix: Gender Budget Statement</i>	17
3.	Section-II: Child Budget	
	<i>Preface</i>	47
	<i>Executive Summary</i>	49
	<i>Introduction</i>	51
	<i>Scope and Objective</i>	52
	<i>Methodology</i>	53
	<i>Analysis and Result</i>	53
	<i>Appendix: Child Budget Statement</i>	59

INTRODUCTION TO GENDER AND CHILD BUDGET STATEMENT

Socioeconomic development of society is one of the important goals and objective in modern welfare States. During last few decades, Government, NGOs, International Organizations (UNICEF, PLAN International, World Vision, etc.) and several other organizations have taken serious initiatives for the overall development of the vulnerable sections of the society especially children, women, and other marginalized groups.

The Millennium Development Goals (MDGs) and Sustainable Development Goals (SDGs) similarly reflect the importance of analyzing the improvement, strengthening, empowerment, and mainstreaming of women, child, and other marginalized sections in the inclusive development process. Likewise, the 17 major SDGs reflect the significance of improving the status of children and women. The SDG Goal-5 depicts that, *“Women and girls, everywhere, must have equal rights and opportunity, and be able to live free of violence and discrimination.”* Further, UNICEF report on Progress of Every Child in the SDG Era (2018) states that, *“The Sustainable Development Goals embody our highest aspirations for a better world – and reflect our greatest responsibility as a global community: To provide children and young people today with the services, skills, and opportunities they need tomorrow to build better futures for themselves, their families, and their societies.”* In this regard, if we look at the scenario of India in general and Odisha in particular, even after several affirmative actions and initiative by the Government, NGOs and other numerous organizations, the mainstreaming of gender and child has a long way to go for the achievement of SDGs target¹.

The Government of India has initiated for the preparation of a separate Child and Gender Budget document since 2001. The Ministry of Women and Child Development is the nodal agency for the preparation and examination of Gender and Child budget document in India. Although the idea for a separate budget document for Child and Gender was initiated during 2001, the gender budget document as a separate budget document started during 2005-06 (in the statement - 13), and child budget document started during 2008-09 (previously statement 22, present statement 12).

The connotation Child and Gender Budgeting does not mean creating a separate budget for child and gender but to make the budget more child and gender responsive. The notion of Child and Gender Budgeting encompasses creating fiscal space and preparing a legal and fiscal framework both for the welfare of women and children.

¹ The vulnerability condition of child and women can be identified through various documentation and surveys, such as Census survey, NFHS survey, DLHS survey, SRS statistics and various NSSO surveys related to health, consumption, employment, and others Government documents.

The analysis of Child and Gender Budgeting is crucial for a state like Odisha. Population-wise, the proportion of child (0 to below 18 years) constitutes 34 percent and women 49 percent of its total population. The women and child related development indicators of Odisha have space for improvement. Given this context, this document highlights the importance and significance of exploring gender and child budget statement for Odisha.

SECTION –I

Gender Budget

Preface

Gender Responsive Budgeting (GRB) is important for ensuring the required allocation of public funds for advancing gender equality and women's empowerment. The Sustainable Development Goal-5 talks about the significance of mainstreaming "gender equality and empower all women and girls". Gender equality is achievable through a gender responsive budgeting. This broadly indicates the significance of translating gender commitments into budgetary commitments. Therefore, Gender Responsive Budgeting is an important and critical tool for eliminating gender inequality. It is also one of the fundamental roadways for the achievement and mainstreaming of gender equality, development, and inclusive growth.

Gender Responsive Budget is not a separate budget for women but is a methodology to assist Governments in integrating a gender perspective into the budget as the key state plan for public expenditure. Further, 'Gender Budgeting' refers to mainstreaming gender in the design, implementation, and evaluation of financial allocations, across all government expenditures. Gender budgeting can be mainstreamed either through specifically targeted schemes and programmes for women or by allocating Government funds for women empowerment.

Odisha is one of the fastest growing states in terms of its growth in recent years. Government of Odisha prepared its first Gender Budget Statement in Budget 2012-13. Following the Central Government format, initially Government of Odisha developed the Gender Budget statement for 100% women-centric schemes and programmes and later in 2016-17, it included the 30% women-centric schemes and programmes. The Government of Odisha is committed to address the key challenges faced by women in the State including poverty, inequality and violence. It has also been working towards creating increased employment opportunities along with expanding space for participation in decision making for women.

We firmly believe Gender Responsive Budget statement 2019-20 will help the government departments in formulating and implementing future gender policies, provisions and programmes. Similarly, this statement will be equally useful for non-government organizations, civil society, researchers, and other stakeholders while analysing women related schemes and programmes in the state.

Executive Summary

- ✚ In Odisha, the total amount spent on Gender-related budgeting for 100 percent related schemes is around Rs.1808 crore during 2017-18 and the amount has increased to Rs.2442 crore as per 2019-20 (BE). While the expenditure on 30 percent related schemes is Rs.26,005 crore during 2017-18 (Actuals) and the amount has significantly increased Rs.44,046crores as per 2019-20 (BE).
- ✚ In total there are 70 schemes which are 100 percent women specific and 413 schemes, where gender component is more than 30 percent.
- ✚ The total expenditure related to the child was around 1.86 percent of the total expenditure and 0.42 percent of the total GSDP for the 100 percent related schemes in 2017-18. On the other hand, the total expenditure related to 30 percent gender-specific schemes is 26.67 percent of the total expenditure and 5.98 percent of the total GSDP.
- ✚ As per 2019-20 (BE), the total expenditure related to a child is about 1.75 percent of the total expenditure and 0.45 percent of the total GSDP for the 100 percent gender related schemes, whereas the total expenditure related to 30 percent gender-specific schemes is 31.69 percent of the total expenditure and 8.14 percent of the total GSDP.

Gender Budgeting in Odisha

1. Introduction

Gender Budgeting refers to the process of planning, executing, monitoring, analyzing the budget from a gender lens. It is not a separate budget for women or men; rather, it is a dissection of the government budget to establish its gender-specific impact and to translate gender commitments into budgetary commitments. It also examines the gendered incidence of budgetary policies for effective targeting of public spending and offsetting any undesirable gender-specific consequences of previous budgetary measures.

Gender budgeting has four transitional phases, including knowledge networking and model building, institutional mechanisms, capacity building, and accountability mechanisms (Chakraborty, 2014). It is a powerful tool for achieving gender mainstreaming, so as to ensure that the benefits of development reach women as much as men. It is not an accounting exercise but an ongoing process of keeping a gender perspective in policy/ programme formulation, its implementation, and review. Gender Budgeting entails dissection of the Government budgets to establish its gender differential impacts and to ensure that gender commitments are translated into budgetary commitments. Given this context, this document has highlighted a few crucial issues as well as the expenditure pattern related to women.

India has adopted the Gender Responsive Budgeting in 2004-05 based on the recommendations of an expert group committee constituted by the Ministry of Finance on “Classification of Budgetary Transactions”. Gender budgeting at the national level was first introduced in Budget 2005-06. The rationale for gender budgeting arises from the recognition of the fact that budgets impact men and women differently through the pattern of resource allocation. Women, constitute 48% of India’s population and about 49% in case of Odisha (as per Census, 2011), but women lag behind men on many social indicators like health, education, economic and other opportunities, etc.² Hence, there is a need for special attention in view of their vulnerability and lack of access to resources. The way Government budgets allocate resources has the potential to transform these gender inequalities. In view of this, Gender Budgeting is a tool for achieving gender mainstreaming. Accordingly, Government of India, based on the information furnished by different Ministries/Departments, has been preparing the Gender Budget Statements from 2005-06 onwards, in two parts. Part A reflects Women Specific Schemes, i.e., those which have 100% allocation for women and Part B reflects Pro-women Schemes, i.e., schemes where at least 30% of the allocation is for women.

The Government of Odisha started preparing the Gender Budget Statement in Budget 2012-13. During the initial years, the Government prepared the Gender Budget Statement only for 100 per cent women-centric schemes. However, the Gender Budget Statement was brought

²See NFHS report, DLHS report and employment and unemployment report for details

out both in Part-A (schemes in which 100% provision is for women) and Part-B (where the allocations for women constitute at least 30% of the provision) during the year 2016-17.

2. Scope and Objective of Gender Budgeting

The Gender Responsive Budget is one of the important instruments of the Government towards the journey of Gender equality. Providing women and girls, who constitute 49% of the total population in the state, with equal access to education, health care, decent work, and representation in decision-making process would help in building sustainable economies and benefit societies and the state at large. Through Gender Responsive Budgeting, allocation of Government funds and resources are integrated for various women-centric policies, schemes and programmes of the Government of Odisha, and accordingly an informed decision can be taken for further rationalizing the resources.

The Government of Odisha's Gender Responsive Budget can be an influential force towards the determination of gender equality in the State. Hence, it is crucial for the Government to focus on schemes, programmes and provisions that are on women centric and ensure that enough funds are allocated for these schemes and programmes.

The Odisha Gender Responsive Budget document shall act as a tool for understanding the level of commitment by the State Government departments towards the development of women. Additionally, this document shall also act as essential literature and mechanism for monitoring the overall development and status of women in Odisha by the policy makers as well as other stakeholders. Furthermore, this budget will be a tool for understanding the scope of enhancement as it reflects and presents the facts and figures of allocated fund towards the development of women in the state. This document will particularly help in

- Identifying and mapping out the department's schemes and programmes aimed at the development of women and girl child.
- Examining the funds allocated by the Govt. to ensure and fulfil the needs of women in the areas of- development, health, education, and protection (need v/s expenditure).
- Examining the budgetary allocation for gender to the share of total expenditure, social sector expenditure and GSDP.

In addition to that, the document also aims to identify the scope where the Government can allocate more resources to the overall development of gender and achieve gender equality.

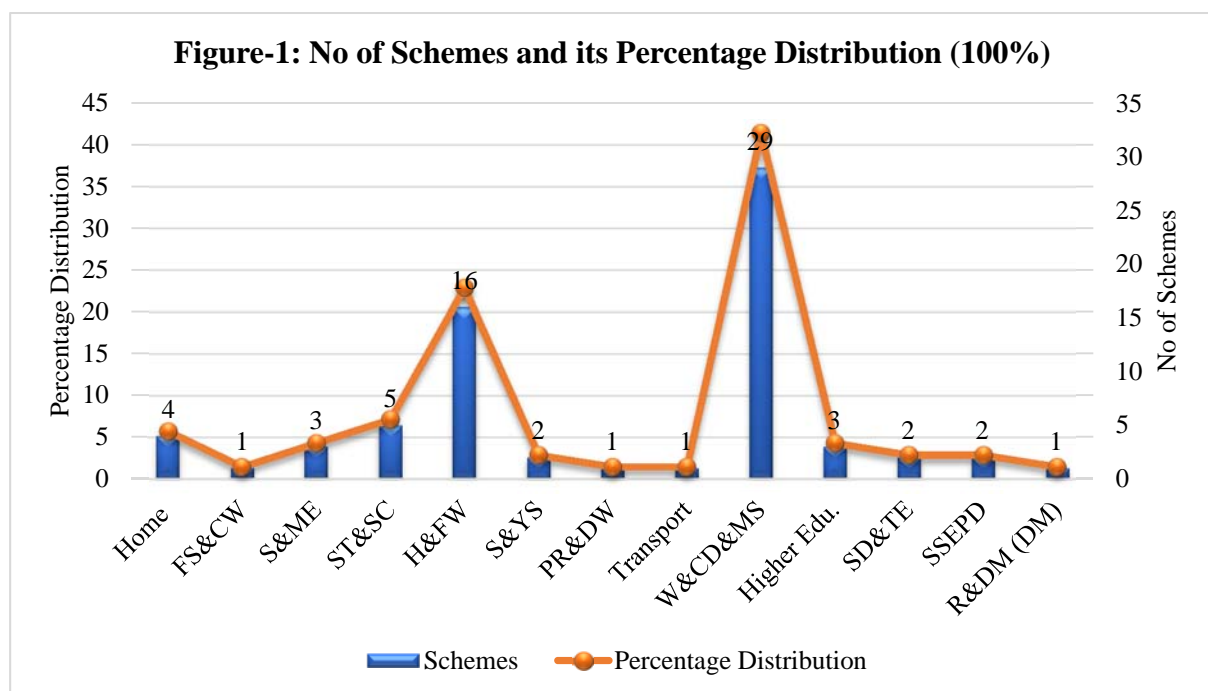
3. Methodology

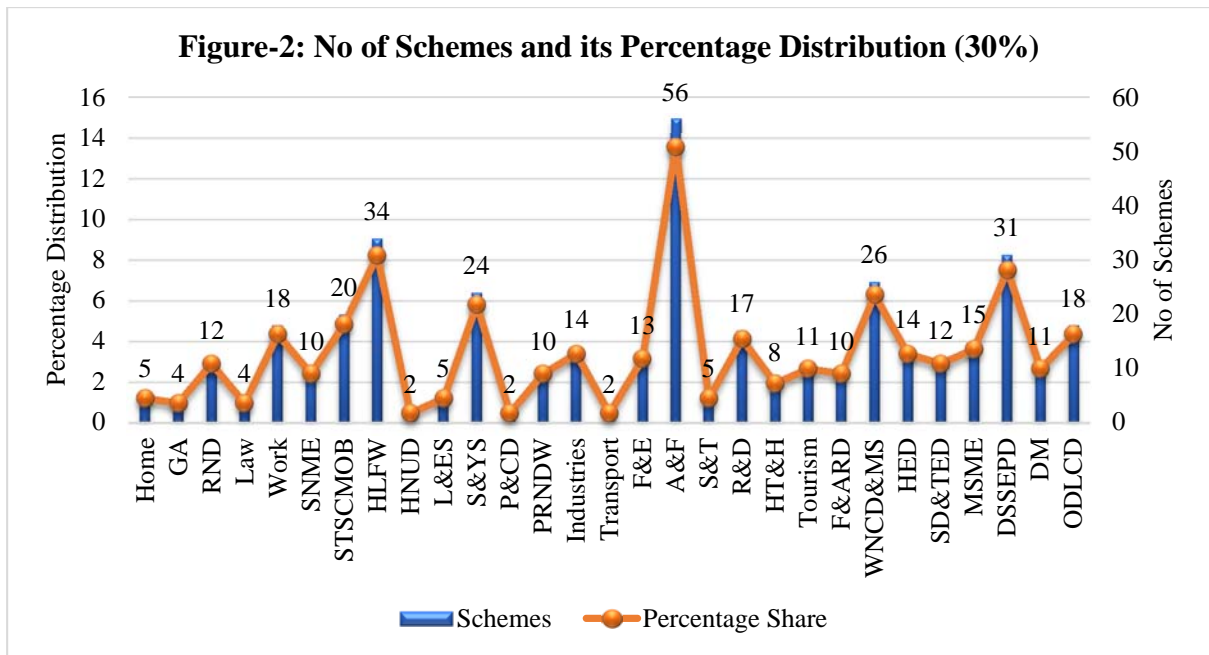
The expenditures related to Gender Responsive Budgeting (GRB) for Odisha has been taken by analyzing demand documents and different schemes and programmes. From the budget documents, the specific schemes and sub-schemes related to the women have been identified. All the 43 demand documents have been reviewed for this purpose. Accordingly, the gender-

related schemes (sub-schemes) were identified from each of the demand documents. Further, the allocations of expenditure details were included for each specific schemes and sub-schemes for each demand for both administrative expenditure and programme expenditure. The schemes were further divided into 100% specific programme and 30% specific programmes related to women. There are 413 schemes (across 29 departments) in 30 percent schemes related to gender and 70 schemes (across 13 departments) in 100 percent schemes related to gender. The timeframe for the analysis includes actuals for the year 2017-18, revised estimates for the year 2018-19 and the budget estimates for the year 2019-20.

4. Analysis and Result

The distribution of Gender related schemes related to different Departments is presented in Figure-1 (100%) and Figure-2 (30%). It shows that out of 13 major departments, the major share of gender centric schemes for the 100% schemes are Department of Women and Child Development and Mission Shakti and Department of Health and Family Welfare. Further, out of 29 major department in the 30% Gender centric schemes, Department of Agriculture and Department of Health and Family Welfare comprises the major number of schemes related to gender.





The estimated figures for gender budgeting include both Administrative and Programme expenditure. Total amount spent on Gender-related budgeting for 100 percent related schemes is around Rs.1,808 crore during 2017-18 and the amount has increased to Rs. 2,442 crores as per 2019-20 (BE) estimates. While the expenditure on 30 percent related schemes is Rs.26,005 crores during 2017-18 (Actuals) and the amount has significantly increased Rs.44,046crores in 2019-20 (BE).

Table-1: Total Expenditure (100%) on gender related schemes across major Departments (Rs. in crore)

	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Home Department	7.71	0.30	8.01	11.67	0.30	11.97	14.11	3.75	17.86
Food Supplies and Consumer Welfare Department	0.00	2.73	2.73	0.00	7.59	7.59	0.00	0.00	0.00
School and Mass Education Department	0.00	93.48	93.48	0.00	103.00	103.00	0.00	3.00	3.00
ST& SC Dev	0.00	203.74	203.74	0.00	120.40	120.40	0.00	153.06	153.06
Health and Family Welfare Department	0.00	359.77	359.77	0.00	581.05	581.05	0.00	559.89	559.89
Sports & Youth Services Department	0.05	2.55	2.60	0.07	10.64	10.71	0.07	25.65	25.72
Panchayati Raj and Drinking Water Department	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00
Transport Department	0.00	0.00	0.00	0.00	0.34	0.34	0.00	0.34	0.34
W&CD&MS	1.55	811.82	813.37	2.02	1375.57	1377.59	2.04	1247.57	1249.61
Higher Education Department	0.73	109.57	110.30	9.08	160.08	169.16	12.80	203.00	215.80
SD&TE	0.00	2.28	2.28	0.00	3.10	3.10	0.00	5.60	5.60
SSEPD	0.00	198.57	198.57	0.00	199.55	199.55	0.00	197.31	197.31
Disaster Management	0.00	0.00	0.00	0.00	16.54	16.54	0.00	0.00	0.00
Total	10.03	1798.81	1808.85	22.84	2592.17	2615.01	29.02	2413.16	2442.18

Table-2: Total Expenditure (30%) on gender related schemes across major departments (Rs.Crore)

	2017-18 (Actuals.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Home	15.66	0.03	15.69	0.45	1.95	2.40	0.42	0.03	0.45
GA	18.44	0.15	18.59	30.75	0.11	30.86	33.79	1.00	34.79
R&DM	0.00	85.42	88.10	0.00	70.40	70.40	0.00	107.61	107.61
Law	3.37	1.25	4.62	3.81	1.30	5.11	5.12	0.30	5.42
Work	182.12	1618.22	1800.34	155.42	1656.70	1812.12	168.21	1095.30	1263.51
S&ME	0.00	2757.58	2757.58	0.00	3180.56	3180.56	0.00	1266.07	1266.07
ST&SC Dev	3.24	1184.57	1187.82	8.62	1232.78	1241.40	4.30	1188.10	1192.39
H&FW	20.95	2376.70	2397.65	28.80	2846.76	2875.56	27.54	2731.69	2759.23
H&UD	0.00	106.98	106.98	0.00	214.22	214.22	0.00	141.95	141.95
L&ESI	0.00	40.13	40.13	0.00	9.05	9.05	0.00	23.46	23.46
S&YS	11.04	275.51	286.55	12.75	522.19	534.94	14.97	303.62	318.59
P&C	0.00	75.00	75.00	0.00	100.00	100.00	0.00	0.00	0.00
PR&DW	22.46	5667.41	5689.87	27.44	9310.97	9338.40	33.60	9506.49	9540.09
Industries	0.00	211.82	211.82	0.00	284.19	284.19	0.00	224.42	224.42
Transport	0.26	1.60	1.86	0.33	1.94	2.27	0.34	1.94	2.28
F&E	0.00	112.66	112.66	0.00	166.70	166.70	0.00	177.89	177.89
A&FE	11.74	1763.41	1775.15	134.61	3226.14	3360.75	154.17	11531.47	11685.64
S&T	0.00	34.87	34.87	0.00	18.78	18.78	0.00	21.42	21.42
R&D	1624.51	1835.02	3459.53	1378.59	2295.33	3673.92	1422.69	1878.40	3301.09
HT&H	0.00	30.94	30.94	0.00	31.57	31.57	0.00	27.65	27.65
Tourism	5.14	101.13	106.27	6.01	128.88	134.89	5.63	104.10	109.73
F&ARD	0.00	82.36	82.36	0.00	97.60	97.60	0.00	80.76	80.76
W&CD&MS	15.75	2430.39	2446.14	19.11	3252.34	3271.45	20.45	3676.54	3696.99
HE	0.00	177.94	177.94	0.00	150.07	150.07	0.00	208.77	208.77
SD&TE	0.00	241.90	241.90	0.00	240.79	240.79	0.00	192.88	192.88
MSME	34.53	48.51	83.04	40.05	52.90	92.95	32.42	53.55	85.97
SSEPD	2.96	1632.69	1635.64	3.06	1870.41	1873.47	2.94	2857.69	2860.63
Disaster Management	824.00	312.36	1136.36	1865.00	221.20	2086.20	4600.00	92.37	4692.37
OLL&C	0.00	0.00	0.00	3.11	24.49	27.60	3.64	20.50	24.15
Total	2796.17	23206.55	26005.40	3717.90	31210.31	34928.21	6530.22	37515.96	44046.19

Table-3: Share of Gender Response Budget (GRB) to Total Expenditure and GSDP

	GRB to GSDP	GRB to TE
	100% Schemes	
2017-18 (Account)	0.416	1.855
2018-19 (RE)	0.539	2.177
2019-20 (BE)	0.452	1.757
	30% Schemes	
2017-18 (Account)	5.983	26.669
2018-19 (RE)	7.204	29.077
2019-20 (BE)	8.144	31.688
	All	
2017-18 (Account)	6.399	28.524
2018-19 (RE)	7.743	31.253
2019-20 (BE)	8.596	33.445

5. Details of the expenditure on women related schemes and programmes

Table-3 shows that the total expenditure related to the gender was around 1.86 percent of the total expenditure and 0.42 percent of the total GSDP for the 100 percent related schemes in 2017-18. While the total expenditure related to 30 percent gender-specific schemes is 26.67 percent of the total expenditure and 5.98 percent of the total GSDP in 2017-18. In 2019-20 (BE), the total expenditure related to a child is around 1.75 percent of the total expenditure and 0.45 percent of the total GSDP for the 100 percent related to schemes, while the total expenditure related to gender-specific schemes is 31.69 percent of the total expenditure and 8.14 percent of the total GSDP related to 30 percent specific schemes.

Appendix-Table No. 4

PART- A 100% WOMEN SPECIFIC PROGRAMMES (Rs. in lakh)

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
1. Home Department									
Investigation Units for Crime Against Women (IUCAW)	463.41	0.00	463.41	795.69	0.00	795.69	855.85	0.00	855.85
Female Prison	80.50	0.00	80.50	99.41	0.00	99.41	100.00	0.00	100.00
Mahila P.S.	226.91	0.00	226.91	272.25	0.00	272.25	454.89	275.00	729.89
States Contribution to Victim Compensation Fund	0.00	30.00	30.00	0.00	30.00	30.00	0.00	100.00	100.00
Total	770.82	30.00	800.82	1167.35	30.00	1197.35	1410.74	375.00	1785.74
2. Food Supply and Consumer Welfare Department									
KGBVs	0.00	273.10	273.10	0.00	759.45	759.45	0.00	0.00	0.00
Total	0.00	273.10	273.10	0.00	759.45	759.45	0.00	0.00	0.00
3. School and Mass Education Department									
Self-defence Training to girl students	0.00	239.16	239.16	0.00	300.00	300.00	0.00	300.00	300.00
RMSA	0.00	9109.04	9109.04	0.00	8000.00	8000.00	0.00	0.00	0.00
Rastriya Madhyamik Shiksha Abhiyan: Grants for Girls Hostel	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	0.00	0.00
Total	0.00	9348.20	9348.20	0.00	10300.00	10300.00	0.00	300.00	300.00
4. ST & SC Development, Minorities & Backward Classes Welfare Department									
AKANKSHYA: Construction of Hostels for ST Girls	0.00	18295.00	18295.00	0.00	9641.07	9641.07	0.00	12435.00	12435.00
Odisha Girls Incentive Programme: Scholarship and Stipend	0.00	1841.52	1841.52	0.00	2014.51	2014.51	0.00	2219.15	2219.15
Multi-sector Development Programme: Construction of Girls Hostel in Government Schools	0.00	0.00	0.00	0.00	86.55	86.55	0.00	95.20	95.20
Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges: Talaki Pension to Divorced Muslim Women	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.01

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Special Educational Infrastructure (Normal): Engagement of Nurse/ANM in the Hostel / Educational Institutions	0.00	237.85	237.85	0.00	298.23	298.23	0.00	556.80	556.80
Total	0.00	20374.37	20374.37	0.01	12040.36	12040.37	0.01	15306.15	15306.16
5. Health and Family Welfare Department									
KHUSHI	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	3000.00	3000.00
Sanitation Expenses	0.00	685.86	685.86	0.00	1048.06	1048.06	0.00	1322.94	1322.94
Jananee Sishu Surkshya Karyakrama except Referral Transport(JSSK)(RCH II)(NHM)	0.00	522.89	522.89	0.00	1444.26	1444.30	0.00	1545.82	1545.82
Jananee Sishu Surkshya Yojana(JSY)(RCH II)(NHM)	0.00	9502.43	9502.43	0.00	8821.85	8821.85	0.00	8883.37	8883.37
Sterilization (RCH II)(NHM)	0.00	1694.03	1694.03	0.00	2831.22	2831.22	0.00	2831.22	2831.22
IUD(RCH II)(NHM)	0.00	173.07	173.07	0.00	318.75	318.75	0.00	327.75	327.75
Referral Transport(RCH II)(NHM)	0.00	3609.83	3609.83	0.00	2436.97	2436.97	0.00	3061.38	3061.38
ASHA(NHM additionalities)	0.00	7012.69	7012.69	0.00	14920.25	14920.25	0.00	17361.70	17361.70
PMSMA	0.00	7.16	7.16	0.00	41.00	41.00	0.00	41.00	41.00
Maternity Waiting Home	0.00	712.06	712.06	0.00	861.05	861.05	0.00	947.59	947.59
Distribution of sanitary napkins	0.00	519.38	519.38	0.00	1477.78	1477.78	0.00	1664.96	1664.96
Training of Nurses, Midwives and Lady Health Visitors	0.00	969.16	969.16	0.00	1151.14	1151.14	0.00	1223.78	1223.78
ANM & GNM Schools	0.00	505.52	505.52	0.00	802.49	802.49	0.00	1010.31	1010.31
SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana	0.00	4500.00	4500.00	0.00	7725.00	7725.00	0.00	0.00	0.00
Purchase of contraceptive, MCH Extension supplies, Education Kits	0.00	1062.86	1062.86	0.00	1500.00	1500.00	0.00	1500.00	1500.00
Shishu Abang Matru Mrutyuhara Purna Nirakarana Abhiyana (SAMMPurNA)	0.00	4500.00	4500.00	0.00	7725.00	7725.00	0.00	11266.71	11266.71
Total	0.00	35976.94	35976.94	0.00	58104.82	58104.86	0.00	55988.53	55988.53
6. Sports and Youth Service Department									
Establishment of Sports School / Hostel: Toiletry Expenses for Girls inmates of Sports Hostel	4.53	0.00	4.53	6.50	0.00	6.50	6.50	0.00	6.50

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Sports Competition	0.00	254.98	254.98	0.00	1064.45	1064.45	0.00	2565.00	2565.00
Total	4.53	254.98	259.51	6.50	1064.45	1070.95	6.50	2565.00	2571.50
7. Panchayati Raj and Drinking Water Department									
Interest Subvention for Women SHGs	0.00	1400.00	1400.00	0.00	1400.00	1400.00	0.00	1400.00	1400.00
Total	0.00	1400.00	1400.00	0.00	1400.00	1400.00	0.00	1400.00	1400.00
8. Transport Department									
Subsidy to OSRTC for recoupment of loss sustained towards operation of women special bus by OSRTC between the twin city	0.00	0.00	0.00	0.00	34.00	34.00	0.00	34.00	34.00
Total	0.00	0.00	0.00	0.00	34.00	34.00	0.00	34.00	34.00
9. Department of Women and Child Development and Mission Shakti									
Rehabilitation of Distressed Women	0.00	0.00	0.00	3.10	0.00	3.10	3.10	0.00	3.10
Construction of CDPO Building	0.00	205.00	205.00	0.00	100.00	100.00	0.00	800.00	800.00
Conditional cash transfer for Pregnant women (MAMATA)	0.00	15178.00	15178.00	0.00	15500.00	15500.00	0.00	30513.00	30513.00
Mukhya Mantri Mahila Sashakti Karan Yojana (Mission Shakti)	0.00	9000.00	9000.00	0.00	60000.00	60000.00	0.00	30067.00	30067.00
Malati Devi Prak Vidyalaya Paridhan Yojana	0.00	3288.92	3288.92	0.00	4036.12	4036.12	0.00	5800.00	5800.00
Prevention of Violence Against Women	0.00	72.00	72.00	0.00	115.42	115.42	0.00	72.01	72.01
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	0.00	4688.29	4688.29	0.00	0.00	0.00	0.00	0.00	0.00
Beti Bachao Beti Padhao	0.00	12.29	12.29	0.00	15.00	15.00	0.00	0.01	0.01
Special Repair and improvement of Home Economic Training Centre building and staff quarters	0.30	0.00	0.30	2.00	0.00	2.00	2.00	0.00	2.00
Central Home	26.96	0.00	26.96	34.17	0.00	34.17	30.01	0.00	30.01
Home Economic Training Centre	127.73	0.00	127.73	162.46	0.00	162.46	169.21	0.00	169.21
State support to ICDS	0.00	19904.36	19904.36	0.00	42644.58	42644.58	0.00	35083.81	35083.81
State Resource Centre For Women (SRCW)	0.00	18.40	18.40	0.00	38.00	38.00	0.00	0.01	0.01
Maternity Benefit Programme - MAMATA	0.00	23029.47	23029.47	0.00	0.00	0.00	0.00	0.01	0.01
Social Welfare Board	0.00	6.00	6.00	0.00	19.95	19.95	0.00	8.00	8.00
ICDS Training Programme	0.00	405.06	405.06	0.00	1361.03	1361.03	0.00	1058.51	1058.51

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9
Campaign, Seminar and Sports	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00
Biju Kanya Ratna	0.00	100.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00
UJJAWALA	0.00	351.79	351.79	0.00	200.00	200.00	0.00	200.00	200.00
Pradhan Mantri Matru Vandana Yojana	0.00	0.00	0.00	0.00	8227.98	8227.98	0.00	0.03	0.03
Functioning of Gender Cell	0.00	15.00	15.00	0.00	15.00	15.00	0.00	35.00	35.00
SWADHAR GREH (Rehabilitation of Women in Difficult Circumstances)	0.00	1243.24	1243.24	0.00	1000.00	1000.00	0.00	1000.00	1000.00
State Commission for Women	0.00	258.15	258.15	0.00	340.00	340.00	0.00	350.00	350.00
Working Women Hostel	0.00	999.99	999.99	0.00	500.00	500.00	0.00	500.00	500.00
Mahila Vikas Samabaya Nigam	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
Grants to Mahila Vikas Samabaya Nigama (MVSAN)	0.00	1012.00	1012.00	0.00	165.01	165.01	0.00	4035.01	4035.01
National Mission for Protection and Empowerment of Women	0.00	1273.93	1273.93	0.00	1145.00	1145.00	0.00	1000.05	1000.05
Scheme for Adolscnt Girls	0.00	0.00	0.00	0.00	1964.04	1964.04	0.00	1084.30	1084.30
Mission Shakti Ghuha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13000.00	13000.00
Total	154.99	81181.89	81336.88	201.73	137557.13	137758.86	204.32	124756.75	124961.07
10. Higher Education Department									
Self-defence Training to girl students	0.00	341.97	341.97	0.00	200.00	200.00	0.00	300.00	300.00
Rashtriya Uchhatar Shiksha Abhiyan (RUSA): Assistance to Educational Institutions	0.00	10615.00	10615.00	0.00	15807.53	15807.53	0.00	20000.00	20000.00
Ramadevi women's University	72.95	0.00	72.95	908.25	0.00	908.25	1280.00	0.00	1280.00
Total	72.95	10956.97	11029.92	908.25	16007.53	16915.78	1280.00	20300.00	21580.00
11. Skill Development and Technical Education Department									
National Apprenticeship Training: Mobilization of Girls and PWD Trainees for ITIs	0.00	227.65	227.65	0.00	300.00	300.00	0.00	550.00	550.00
Rashtriya Uchhatara Sikshya Abhiyan (RUSA): Construction of women's Hostel	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00
Total	0.00	227.65	227.65	0.00	310.00	310.00	0.00	560.00	560.00
12. Department of Social Security and Empowerment of Persons with Disability									
Indira Gandhi national widow pension scheme	0.00	19057.23	19057.23	0.00	19155.49	19155.49	0.00	18731.00	18731.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Women Hostel for PwDs	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1000.00	1000.00
Total	0.00	19857.23	19857.23	0.00	19955.49	19955.49	0.00	19731.00	19731.00
13. Disaster Management Department									
Grants to PS for repair and restoration of Mahila Samiti Buildings	0.00	0.00	0.00	0.00	1653.50	1653.50	0.00	0.01	0.01
Total	0.00	0.00	0.00	0.00	1653.50	1653.50	0.00	0.01	0.01
Grand Total	1003.29	179881.33	180884.62	2283.84	259216.73	261500.61	2901.57	241316.44	244218.01

Table No. 5

PART-B : 30% WOMEN SPECIFIC PRORGAMMES (Rs. in lakh)

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
1. Home Department									
Aftercare Homes, Shelters and Service etc.	22.06	0.00	22.06	20.10	0.00	20.10	21.77	0.00	21.77
Cyber Crime Prevention against Women and Children	0.00	0.00	0.00	0.00	192.13	192.13	0.00	0.02	0.02
Payment of monthly pension to the 2nd World War Veterans / their widows / dependant belonging to Odisha	10.96	0.00	10.96	25.20	0.00	25.20	20.00	0.00	20.00
Compensation to Riot Victims	1533.20	0.00	1533.20	0.01	0.00	0.01	0.01	0.00	0.01
Self employment of BPL family members of the prisoners	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00
Total	1566.22	3.00	1569.22	45.31	195.13	240.44	41.78	3.02	44.80
2. General Administration and Public Grievance Department									
Administrative Training School	397.95	0.00	397.95	557.68	0.00	557.68	488.99	0.00	488.99
Establishment of Staff Selection Commission	396.03	0.00	396.03	428.96	0.00	428.96	504.71	0.00	504.71
Establishment of Sub-ordinate Staff Selection Commission	289.45	0.00	289.45	516.86	0.00	516.86	569.63	0.00	569.63
Establishment of State Public Service Commission	760.92	14.58	775.50	1571.53	10.70	1582.23	1815.46	100.00	1915.46
Total	1844.35	14.58	1858.93	3075.03	10.70	3085.73	3378.79	100.00	3478.79
3. Revenue Department									
Construction of building of Revenue and D M Deptt.	0.00	8227.12	8227.12	0.00	5457.16	5457.16	0.00	10000.00	10000.00
Tahasil Establishment: Engagement of professional consultants	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00
Tahasil Establishment: Strengthening the service delivery system of Revenue Offices	0.00	0.00	0.00	0.00	20.00	20.00	0.00	50.00	50.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Digital India Land Records Modernization Programme (DILRMP)	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01
Tahasil Establishment: Distributing Homestead Land to the Homestead less families and agricultural land to land less families	0.00	10.01	10.01	0.00	10.00	10.00	0.00	0.01	0.01
Tahasil Establishment: Implementation of R.R. Policy	0.00	27.05	27.05	0.00	30.00	30.00	0.00	20.00	20.00
Compensation to land holders on abolition of Zamindari System	0.00	0.00	268.00	0.00	0.00	0.00	0.00	111.00	111.00
Tahasil Establishment: Prevention of theft of Minor Minerals and eviction activities	0.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00
Census Establishment	0.00	159.27	159.27	0.00	700.00	700.00	0.00	0.01	0.01
Tahasil Establishment: R.I. Training Institutes	0.00	53.31	53.31	0.00	250.00	250.00	0.00	50.00	50.00
Recruitment and Departmental Examination: Payment for Professional and Special Services	0.00	26.04	26.04	0.00	20.00	20.00	0.00	20.00	20.00
Information, Education and Communication	0.00	38.90	38.90	0.00	42.83	42.83	0.00	0.01	0.01
Total	0.00	8541.70	8809.70	0.00	7040.00	7040.00	0.00	10761.04	10761.04
4. Law Department									
State Human Rights Commission	286.84	25.03	311.87	330.96	30.00	360.96	487.12	30.00	517.12
General: Social Welfare through awareness generation under Central Acts	50.00	0.00	50.00	50.00	0.00	50.00	25.00	0.00	25.00
Grants to Lord Sri Jagannath Temple: Grants for Establishment of English Medium Residential School	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00
Grants to Lord Sri Jagannath Temple: Grants for Housing Scheme for Poor and needy sevak families	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00
Total	336.84	125.03	461.87	380.96	130.00	510.96	512.12	30.00	542.12

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
5. Works Department									
Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	0.00	61.17	61.17	0.00	6000.00	6000.00	0.00	2000.00	2000.00
Rural Infrastructure Development Fund (RIDF)	0.00	59865.66	59865.66	0.00	39527.18	39527.18	0.00	50000.00	50000.00
Biju Expressway Projects	0.00	14210.40	14210.40	0.00	13000.00	13000.00	0.00	5000.00	5000.00
Works executed from Central Road Fund	0.00	24615.19	24615.19	0.00	40000.00	40000.00	0.00	25000.00	25000.00
Road Reconstruction Plan in LWE Affected Areas	0.00	0.00	0.00	0.00	17526.00	17526.00	0.00	0.05	0.05
PPP-Road Projects - Land Acquisition	0.00	187.03	187.03	0.00	200.00	200.00	0.00	100.00	100.00
PPP-Road Projects - Environment clearances, utility shifting, DPR preparation and other expenses	0.00	6294.21	6294.21	0.00	5000.00	5000.00	0.00	3000.00	3000.00
PPP-Road Projects - Viability Gap Funding	0.00	0.00	0.00	0.00	2800.00	2800.00	0.00	3400.00	3400.00
Constn. of Roads & Bridges: Road	0.00	245.03	245.03	0.00	300.00	300.00	0.00	0.01	0.01
Constn. of Roads & Bridges: Bridges	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.01	0.01
State Highway Dev. Programme (SHDP)	0.00	49612.22	49612.22	0.00	35000.00	35000.00	0.00	20000.00	20000.00
IEC Activities	0.00	28.29	28.29	0.00	116.82	116.82	0.00	30.00	30.00
ABADHA (Land Acquisition Charges)	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00	100.01	100.01
ABADHA (Road Improvement)	0.00	0.00	0.00	0.00	1300.00	1300.00	0.00	699.98	699.98
ABADHA (Rehabilitation and resettlement)	0.00	0.00	0.00	0.00	200.00	200.00	0.00	200.01	200.01
Roads works under Road Devp. Programme in KBK districts from SCA under RLTA	0.00	6703.14	6703.14	0.00	3000.00	3000.00	0.00	0.00	0.00
Housing	18088.63	0.00	18088.63	15364.25	0.00	15364.25	16643.09	0.00	16643.09
Labour & Emp.	123.12	0.00	123.12	177.50	0.00	177.50	177.50	0.00	177.50
Total	18211.75	161822.34	180034.09	15541.75	165670.00	181211.75	16820.59	109530.07	126350.66
6. School and Mass Education Department									
Sarva Siksha Abhiyan (SSA) (CSS)	0.00	169475.29	169475.29	0.00	167040.99	167040.99	0.00	0.00	0.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Adult Education and Skill Development Scheme (Saakshar Bharat) (CSS)	0.00	3675.94	3675.94	0.00	5369.74	5369.74	0.00	0.00	0.00
Distribution of free Bicycles to all Students of class IX of Govt. and Govt. aided schools (State funding)	0.00	14643.12	14643.12	0.00	15400.00	15400.00	0.00	15800.00	15800.00
Scheme for providing a quality education in Madrassas (SPQEM) (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supply of School Bag under Educational Kit (New)	0.00	1700.00	1700.00	0.00	0.00	0.00	0.00	0.00	0.00
Supply of School shoes to the students from Class-I to VIII of Govt. & Govt. aided schools (New)	0.00	0.00	0.00	0.00	7700.00	7700.00	0.00	2300.40	2300.40
National Programme Nutritional Support to Primary Education (MDM Scheme) (CSS)	0.00	67920.72	67920.72	0.00	80785.70	80785.70	0.00	84448.91	84448.91
Gangadhar Meher Sikshya Manakbrudhi Yojana	0.00	18343.12	18343.12	0.00	26753.92	26753.92	0.00	24052.62	24052.62
Grants for Information and Communication Technology	0.00	0.00	0.00	0.00	15000.00	15000.00	0.00	0.00	0.00
Youth Red Cross	0.00	0.00	0.00	0.00	6.00	6.00	0.00	5.00	5.00
Total	0.00	275758.19	275758.19	0.00	318056.35	318056.35	0.00	126606.93	126606.93
7. ST & SC Development, Minorities & Backward Classes Welfare Department									
Creation of infrastructure in TSP Area under 1st Proviso of Art. 275 (1) of the Constitution of India	0.00	15104.42	15104.42	0.00	17968.50	17968.50	0.00	16839.40	16839.40
Establishment of Micro projects	303.09	0.00	303.09	787.18	0.00	787.18	414.00	0.00	414.00
MADA Devp. Of dispersed Tribes outside Project areas in clusters	21.10	150.00	171.10	75.06	385.13	460.19	15.60	300.00	315.60
Family oriented poverty eradication programme of Dispersed Tribals outside ITDA, MADA, Cluster	0.00	40.00	40.00	0.00	829.07	829.07	0.00	300.00	300.00
Co-operation in ITDP	0.00	50.00	50.00	0.00	325.78	325.78	0.00	500.00	500.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Pre matric scholarship for S.C.	0.00	20165.61	20165.61	0.00	24669.20	24669.20	0.00	25477.96	25477.96
Implementation of IGS & Infrastructure Development in TSP Area	0.00	15104.42	15104.42	0.00	17968.50	17968.50	0.00	16839.40	16839.40
Biju KBK Yojana: Construction of Hostels for ST Boys / Girls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Plan for KBK Districts: Constructions of Hostels for SC Boys / Girls	0.00	2775.00	2775.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Plan for KBK Districts: Construction of Hostels for ST Boys / Girls	0.00	6025.00	6025.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Educational Infrastructure (Normal): Payment of Ex-gratia to the next of kins of SC/ST students of SC/ST Devp. Schools	0.00	3.87	3.87	0.00	5.00	5.00	0.00	8.00	8.00
Scheme for the development of Economically Backward Classes (EBCs): Dr. Ambedkar Post Matric Scholarship for EBCs	0.00	1.98	1.98	0.00	430.40	430.40	0.00	430.40	430.40
Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	0.00	5000.00	5000.00	0.00	7000.00	7000.00	0.00	10000.00	10000.00
Multi-sector Development Programme: Construction of Anganwadi centres	0.00	0.00	0.00	0.00	207.25	207.25	0.00	337.97	337.97
Development of Minority Educational Institutions	0.00	336.00	336.00	0.00	0.02	0.02	0.00	3.62	3.62
Implementation of Income Generating Scheme for SCs	0.00	5070.00	5070.00	0.00	5743.00	5743.00	0.00	8343.00	8343.00
Multi-sector Development Programme	0.00	0.00	0.00	0.00	1611.25	1611.25	0.00	0.00	0.00
Pradhan Mantri Adarsha Gram Yojana (PMAGY)	0.00	3075.00	3075.00	0.00	0.01	0.01	0.00	4100.00	4100.00
Scheme for the Development of	0.00	25390.53	25390.53	0.00	21035.46	21035.46	0.00	9841.76	9841.76

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)			
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Scheduled Caste										
Umbrella Scheme for Education of ST Students	0.00	20165.61	20165.61	0.00	25099.21	25099.21	0.00	25487.99	25487.99	
Total	324.19	118457.44	118781.63	862.24	123277.78	124140.02	429.60	118809.50	119239.10	
8. Health and Family Welfare Department										
Mukhya Mantri Swasthya Seva Mission	0.00	44324.85	44324.85	0.00	45600.00	45600.00	0.00	57800.00	57800.00	
National Health Mission	0.00	121347.90	121347.90	0.00	0.00	0.00	0.00	0.00	0.00	
Rashtriya Swasthya Suraksha Yojana	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00	3.00	3.00	
Food Safety Programme	0.00	300.00	300.00	0.00	267.76	267.76	0.00	440.00	440.00	
Odisha Comprehensive Cancer Care Plan	0.00	400.00	400.00	0.00	2000.00	2000.00	0.00	0.00	0.00	
Mental Health Care	0.00	100.00	100.00	0.00	280.00	280.00	0.00	0.00	0.00	
Malaria Control Programme (DAMaN)	0.00	0.00	0.00	0.00	0.03	0.03	0.00	0.03	0.03	
Family Planning Indemnity Scheme	0.00	70.00	70.00	0.00	70.00	70.00	0.00	35.00	35.00	
HMIS (New)	0.00	670.00	670.00	0.00	500.00	500.00	0.00	100.00	100.00	
Free Diagnostic	0.00	2372.02	2372.02	0.00	0.00	0.00	0.00	0.00	0.00	
Swasthya Sahaya	0.00	489.61	489.61	0.00	9777.00	9777.00	0.00	0.00	0.00	
IEC	0.00	266.00	266.00	0.00	2284.64	2284.64	0.00	100.00	100.00	
Bio-Medical Waste Management Expenses	0.00	383.93	383.93	0.00	481.85	481.85	0.00	822.23	822.23	
Bedding, Clothing & Linen	0.00	113.54	113.54	0.00	290.75	290.75	0.00	615.75	615.75	
Diet	0.00	90.38	90.38	0.00	174.00	174.00	0.00	265.00	265.00	
Digital Health	0.00	0.00	0.00	0.00	1709.90	1709.90	0.00	1647.46	1647.46	
National Ayush Mission	0.00	2593.41	2593.41	0.00	2607.00	2607.00	0.00	2000.00	2000.00	
Human Resource in Health & Medical Edn(60:40)	0.00	45713.29	45713.29	0.00	29500.00	29500.00	0.00	40000.00	40000.00	
Tertiary Care Programme	0.00	0.00	0.00	0.00	735.00	735.00	0.00	1.00	1.00	
NMEP & NFCEP-CSP & SS of CSP (50:50)	0.00	0.00	0.00	0.00	1058.00	1058.00	0.00	58.01	58.01	
Strengthening of Casualty Emergency & Trauma Centre	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	
Central Sector Schemes	0.00	1062.86	1062.86	0.00	4772.73	4772.73	0.00	1577.44	1577.44	

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Rastriya Kishore Swasthya Karyakram including Sanitary napkins (Mensural Hygiene Scheme)	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	3000.00	3000.00
Strengthening Ancillary Services in Public Health Facilities	0.00	0.00	0.00	0.00	7000.00	7000.00	0.00	15000.00	15000.00
Sports Medicine and Rehabilitation	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00
Universal Eye Health Programme	0.00	0.00	0.00	0.00	8652.16	8652.16	0.00	3500.00	3500.00
Training	1250.81	142.44	1393.25	1641.19	164.10	1805.79	1624.57	260.00	1884.57
AMC (Spare & Services)	0.00	550.00	550.00	0.00	600.00	600.00	0.00	1100.00	1100.00
Emergency Fund	0.00	100.00	100.00	0.00	400.00	400.00	0.00	150.00	150.00
Ambulance Service & Mobile Health	60.07	5680.00	5740.07	287.88	7643.00	7930.88	79.87	11048.50	11128.37
NAT PCR Facilities	0.00	900.00	900.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00
Maternity and Child Welfare Centres	783.78	0.00	783.78	950.60	0.00	950.60	1049.21	0.00	1049.21
National Rural Health Mission	0.00	0.00	0.00	0.00	138889.00	138889.00	0.00	129356.00	129356.00
National Urban Health Mission: Components of N.U.H.M	0.00	0.00	0.00	0.00	2719.00	2719.00	0.00	2990.00	2990.00
Total	2094.66	237670.23	239764.89	2879.67	284675.92	287556.09	2753.65	273169.42	275923.07
9. Housing and Urban Development Department									
National Urban Livelihood Mission	0.00	2842.38	2842.38	0.00	4722.30	4722.30	0.00	5194.50	5194.50
SBM Urban	0.00	7855.95	7855.95	0.00	16700.00	16700.00	0.00	9000.00	9000.00
Total	0.00	10698.33	10698.33	0.00	21422.30	21422.30	0.00	14194.50	14194.50
10. Labour and Employees State Insurance Department									
Implementation of child labour (P&R) Act, 1986	0.00	100.00	100.00	0.00	150.00	150.00	0.00	340.00	340.00
Implementation of programmes under unorganized workers social security Act	0.00	100.00	100.00	0.00	100.00	100.00	0.00	1000.00	1000.00
Rescue of exploited migrated labour	0.00	800.00	800.00	0.00	654.68	654.68	0.00	1006.00	1006.00
Hospitals: Project Implementation Plan(PIP) for ESI	0.00	2807.43	2807.43	0.00	0.00	0.00	0.00	0.00	0.00
Dispensaries: Project Implementation Plan(PIP) for ESI	0.00	205.29	205.29	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	4012.72	4012.72	0.00	904.68	904.68	0.00	2346.00	2346.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
11. Sports and Youth Service Department									
Purchase of Sports Goods	0.00	187.10	187.10	0.00	200.00	200.00	0.00	200.00	200.00
Incentive & Awards	0.00	200.00	200.00	0.00	400.00	400.00	0.00	900.00	900.00
Talent Scouting Programme	0.00	50.00	50.00	0.00	75.00	75.00	0.00	75.00	75.00
Organisation of State Youth Festival	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
Organisation of Adventure Sports	0.00	180.00	180.00	0.00	200.00	200.00	0.00	200.00	200.00
Development of Sports Infrastructure	0.00	8795.92	8795.92	0.00	10100.00	10100.00	0.00	8000.00	8000.00
Grant-in-Aid to Odisha Council of Sports	368.50	0.00	368.50	237.11	0.00	237.11	370.00	0.00	370.00
Grant to Youth Welfare Board	72.50	0.00	72.50	146.45	0.00	146.45	126.94	0.00	126.94
Grants to State and District Level Sports Association	59.25	0.00	59.25	100.00	0.00	100.00	100.00	0.00	100.00
Promotion of Tribal Sports	0.00	400.00	400.00	0.00	0.00	0.00	0.00	500.00	500.00
Financial Assistance to outstanding sports persons for international participation and advance training and coaching	0.00	100.00	100.00	0.00	200.00	200.00	0.00	100.00	100.00
Training and coaching for excellence	0.00	50.00	50.00	0.00	80.00	80.00	0.00	40.00	40.00
Promotion of Youth Activities: 1. Biju Yuva Shasaktikaran Yojana-Road Map for Youth Intervention	0.00	5300.00	5300.00	0.00	15323.69	15323.69	0.00	9800.02	9800.02
State support for Khelo India- (Organisation of Odisha Hockey World Cup-2018)	0.00	0.00	0.00	0.00	8250.00	8250.00	0.00	0.00	0.00
Management of RBA,BBSR	0.00	0.00	0.00	0.00	150.00	150.00	0.00	100.00	100.00
F.A for SAI Academy Course	0.00	14.99	14.99	0.00	20.00	20.00	0.00	20.01	20.01
Konark Sun Sand Marathon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RMFYIO - i)Biju Yuva Bahini ii)Grants to Youth Clubs	0.00	0.00	0.00	0.00	14273.69	14273.69	0.00	9800.00	9800.00
Improvement of Sports Facilities at Rourkela,Sambalpur,Berhampur,Cuttack	0.00	0.00	0.00	0.00	1200.00	1200.00	0.00	400.00	400.00
Krida Vikash Kendra-(DS)	0.00	3300.00	3300.00	0.00	1500.00	1500.00	0.00	0.02	0.02
State Supplement to Khelo-India Competition	0.00	3500.00	3500.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9
Establishment of Sports School / Hostel	603.91	0.00	603.91	791.50	0.00	791.50	900.32	0.00	900.32
Grants for Youth Welfare Programmes for Non-Students	0.00	72.50	72.50	0.00	146.45	146.45	0.00	126.94	126.94
Integrated Youth Development programme	0.00	5300.00	5300.00	0.00	0.00	0.00	0.00	0.01	0.01
Total	1104.16	27550.51	28654.67	1275.06	52218.83	53493.89	1497.26	30362.00	31859.26
12. Planning and Convergence Department									
Ama Gaon Ama Vikash	7500.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Socio-Economic Transformation and Upliftment (SETU)	0.00	0.00	0.00	10000.00	10000.00	0.00	0.06	0.06	0.00
Total	7500.00	7500.00	0.00	10000.00	10000.00	0.00	0.06	0.06	0.00
13. Panchayati Raj and Drinking Water Department									
National Rural Livelihood Mission (NRLM)	0.00	54136.52	54136.52	0.00	60698.30	60698.30	0.00	57566.52	57566.52
Aam Admi Bima Yojana	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00
MGNREGS	0.00	30000.00	30000.00	0.00	0.01	0.01	0.00	0.01	0.01
Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	0.00	400464.06	400464.06	0.00	441131.58	441131.58	0.00	482000.00	482000.00
Panchayati Raj Department	2137.35	0.00	2137.35	2580.33	0.00	2580.33	3234.59	0.00	3234.59
State Institute for Rural Development	108.50	5.73	114.23	163.22	6.00	169.22	124.98	0.00	124.98
Ama Gaon Ama Vikash	0.00	0.00	0.00	0.00	125000.00	125000.00	0.00	40000.00	40000.00
National Rural Employment Guarantee Scheme	0.00	81086.38	81086.38	0.00	103184.00	103184.00	0.00	120000.00	120000.00
NREGS Head Quarter Cell	0.00	48.33	48.33	0.00	76.90	76.90	0.00	82.45	82.45
SBM Gramin	0.00	0.00	0.00	0.00	200000.00	200000.00	0.00	250000.00	250000.00
Total	2245.85	566741.02	568986.87	2743.55	931096.79	933840.34	3359.57	950648.98	954008.55
14. Industries Department									
Grants for IPICOL for single window and project profile	0.00	2000.00	2000.00	0.00	70.00	70.00	0.00	157.00	157.00
Payment of IDCO dues towards land cost in I/Es - Reimbursement	0.00	0.00	0.00	0.00	384.08	384.08	0.00	55.00	55.00
Development of External Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
for Industrial Estates Areas and Parks in the State									
Financial Assistance for Development of Plastic Park at Paradeep	0.00	999.94	999.94	0.00	1000.00	1000.00	0.00	100.00	100.00
Grants to Odisha Film Development Corporation	0.00	35.00	35.00	0.00	0.00	0.00	0.00	100.00	100.00
Renovation of Kalinga Studio Ltd.	0.00	299.98	299.98	0.00	50.00	50.00	0.00	200.00	200.00
Grants to IDCOL for Establishment of Technology Development Centre	0.00	99.98	99.98	0.00	1000.00	1000.00	0.00	0.01	0.01
Subsidy in shape of FA against VAT Reimbursement in Large Sector	0.00	17041.51	17041.51	0.00	20000.00	20000.00	0.00	18800.00	18800.00
Investment Promotion Advisory Service	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Development of SLFC/DLFC to facilitate investors & grounding of industrial projects	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Infrastructure Development Fund (IIDF)	0.00	0.00	0.00	0.00	2500.00	2500.00	0.00	2480.00	2480.00
Information, Education and Communication	0.00	206.00	206.00	0.00	214.55	214.55	0.00	100.00	100.00
Grants to IPICOL for Investment Promotion and Publicity	0.00	0.00	0.00	0.00	3200.00	3200.00	0.00	450.00	450.00
Subsidy in shape of FA for reimbursement of provision of Capital Grant to Support Quality Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	21182.41	21182.41	0.00	28418.63	28418.63	0.00	22442.01	22442.01
15. Transport Department									
Subsidy to Odisha State Road Transport corporation	0.00	160.00	160.00	0.00	194.00	194.00	0.00	194.00	194.00
Special Employment Programme - Crash Programme for Educated Unemployed	26.40	0.00	26.40	32.52	0.00	32.52	34.38	0.00	34.38
Total	26.40	160.00	186.40	32.52	194.00	226.52	34.38	194.00	228.38

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9
16. Forest and Environment Department									
Increasing Green cover in the state	0.00	4462.48	4462.48	0.00	4753.09	4753.09	0.00	2500.00	2500.00
Eco-Tourism Development	0.00	799.49	799.49	0.00	854.99	854.99	0.00	776.99	776.99
Eco-Restoration of Chilika Lake & its Catchments	0.00	699.98	699.98	0.00	400.00	400.00	0.00	400.00	400.00
National Afforestation Programme	0.00	770.48	770.48	0.00	1506.00	1506.00	0.00	3213.08	3213.08
Green India Mission	0.00	234.26	234.26	0.00	1589.68	1589.68	0.00	3528.55	3528.55
National Bamboo Mission	0.00	120.00	120.00	0.00	0.01	0.01	0.00	1500.00	1500.00
Environment Management	0.00	79.99	79.99	0.00	100.00	100.00	0.00	100.00	100.00
Conservation & Development Wetland	0.00	799.98	799.98	0.00	500.01	500.01	0.00	500.01	500.01
Management of Plantation	0.00	2225.00	2225.00	0.00	3306.00	3306.00	0.00	2770.00	2770.00
State Medicinal Plant Board	0.00	14.40	14.40	0.00	40.00	40.00	0.00	40.00	40.00
RPRC & OBB	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00
OFSDP Phase-II	0.00	0.00	0.00	0.00	1560.00	1560.00	0.00	1400.00	1400.00
Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	0.00	1000.00	1000.00	0.00	2000.00	2000.00	0.00	1000.00	1000.00
Total	0.00	11266.06	11266.06	0.00	16669.78	16669.78	0.00	17788.63	17788.63
17. Agriculture Department									
Rashtriya Krishi Vikas Yojna	0.00	31236.95	31236.95	0.00	69300.00	69300.00	0.00	40000.00	40000.00
Global Environmental Facility Project (GEF)	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.01	0.01
National food security mission	0.00	9166.18	9166.18	0.00	16153.00	16153.00	0.00	0.03	0.03
Sub-Mission on seed and planting material	0.00	0.00	0.00	0.00	2220.00	2220.00	0.00	1000.00	1000.00
National project on soil health and fertility	0.00	0.00	0.00	0.00	2000.03	2000.03	0.00	1134.43	1134.43
National project on agro-forestry	0.00	222.22	222.22	0.00	0.00	0.00	0.00	183.60	183.60
Development of Potato, Vegetables & Spices	0.00	260.68	260.68	0.00	380.00	380.00	0.00	350.00	350.00
Strengthening School of Horticulture	0.00	500.00	500.00	0.00	500.00	500.00	0.00	0.03	0.03
State Potato Mission	0.00	0.00	0.00	0.00	215.00	215.00	0.00	100.00	100.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Horticulture Mission Plus	0.00	0.00	0.00	0.00	1653.87	1653.87	0.00	1653.87	1653.87
State Incentive for Micro Irrigation	0.00	540.00	540.00	0.00	1759.39	1759.39	0.00	200.00	200.00
IWMP-Other Operational Cost	0.00	650.00	650.00	0.00	650.00	650.00	0.00	0.00	0.00
Grant to OUAT towards Salary	144.60	0.00	144.60	12416.15	0.00	12416.15	14316.80	0.00	14316.80
Infrastructure Dev. Of college of Veterinary Science & other colleges	1029.30	0.00	1029.30	1044.46	0.00	1044.46	1100.00	0.00	1100.00
Soil Health Card of NMSA	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	1134.43	1134.43
Promotion of Improved Agronomic Package & Practices	0.00	2537.32	2537.32	0.00	1190.00	1190.00	0.00	1100.00	1100.00
Promotion of Integrated Farming	0.00	120.00	120.00	0.00	133.00	133.00	0.00	0.03	0.03
Technology Mission on Sugarcane Development	0.00	231.31	231.31	0.00	257.00	257.00	0.00	160.00	160.00
Promotion of need based plant protection	0.00	0.00	0.00	0.00	111.00	111.00	0.00	200.00	200.00
Management of Soil Health	0.00	300.00	300.00	0.00	330.00	330.00	0.00	260.00	260.00
Development of Agricultural Farm	0.00	500.00	500.00	0.00	555.00	555.00	0.00	333.94	333.94
Strengthening/Infrastructure Dev. For Training Research Centre, Labs, Implements Factory etc.	0.00	186.01	186.01	0.00	222.00	222.00	0.00	200.00	200.00
Infrastructure Dev. Of Input Sale Centres	0.00	100.00	100.00	0.00	115.00	115.00	0.00	150.00	150.00
Grant to State Fertilizers Procurement Agencies	0.00	157.19	157.19	0.00	555.00	555.00	0.00	150.00	150.00
Development of Agriculture in collaboration with International Institutions	0.00	1688.00	1688.00	0.00	1758.00	1758.00	0.00	1000.00	1000.00
Promotion of Integrated Farming in Tribal Areas	0.00	347.69	347.69	0.00	337.68	337.68	0.00	105.00	105.00
Special Programme for Promotion of Millets in Tribal areas	0.00	1241.00	1241.00	0.00	13000.00	13000.00	0.00	5000.00	5000.00
Technology mission on cotton-108(New Scheme)	0.00	0.00	0.00	0.00	157.00	157.00	0.00	200.00	200.00
Support to crop insurance (New Scheme)	0.00	0.00	0.00	0.00	145.00	145.00	0.00	200.00	200.00
Dev. Of Infra. For Post-Harvest Mngt.	0.00	6738.00	6738.00	0.00	6401.00	6401.00	0.00	1300.00	1300.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Popularisation of Agriculture Impl.	0.00	26500.00	26500.00	0.00	29415.00	29415.00	0.00	18244.00	18244.00
Subsidy under State Agr. Policy	0.00	8321.93	8321.93	0.00	8977.13	8977.13	0.00	5000.00	5000.00
Refresher Training for Extension Functionaries	0.00	50.00	50.00	0.00	100.00	100.00	0.00	300.00	300.00
Intensive Extension Campaign on Agriculture	0.00	350.00	350.00	0.00	350.00	350.00	0.00	150.00	150.00
Certification of Agriculture Programmes	0.00	100.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00
Jalanidhi(RIDF)	0.00	15947.20	15947.20	0.00	17800.00	17800.00	0.00	18000.00	18000.00
Sustainable Harnessing of Ground Water	0.00	54000.00	54000.00	0.00	54000.00	54000.00	0.00	25000.00	25000.00
Biju Krushak Kalyana Yojana(BKKY)	0.00	6552.48	6552.48	0.00	9040.04	9040.04	0.00	4220.67	4220.67
Information, Education & Communication(IEC)	0.00	50.00	50.00	0.00	200.00	200.00	0.00	50.00	50.00
Support to Farmers Producers Organisation	0.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00
Farmers Welfare	0.00	0.00	0.00	0.00	25000.00	25000.00	0.00	435100.00	435100.00
Special Crop Specific Scheme-Coconut	0.00	250.00	250.00	0.00	135.50	135.50	0.00	109.97	109.97
Special Crop Specific Scheme-Betelvine	0.00	100.00	100.00	0.00	100.00	100.00	0.00	80.00	80.00
National Bamboo Mission	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.05	0.05
World Bank Assisted Neeranchal Project	0.00	83.33	83.33	0.00	5000.00	5000.00	0.00	1000.00	1000.00
Rainfed area Dev. & Climate change	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	0.00	4748.00	4748.00	0.00	5108.50	5108.50	0.00	6000.00	6000.00
Other Charges (SMAM)	0.00	0.00	0.00	0.00	12160.12	12160.12	0.00	11500.00	11500.00
Mini Mission-I of Oilseeds of NMOOP	0.00	167.20	167.20	0.00	669.90	669.90	0.00	780.00	780.00
Mini Mission-II Dev. Of cultivation of Oil Palm	0.00	316.55	316.55	0.00	0.00	0.00	0.00	150.00	150.00
On farm water management (OFWM)-Additional Coverage under drip and sprinkler irrigation	0.00	97.77	97.77	0.00	857.10	857.10	0.00	1942.86	1942.86
RAD & CCNA of NMSA	0.00	674.00	674.00	0.00	0.00	0.00	0.00	1500.00	1500.00
Input Management in Agr.(Input subsidy on seeds, fertilisers,	0.00	1269.39	1269.39	0.00	900.00	900.00	0.00	1200.00	1200.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
biofertilisers, insecticides, bio-pesticides									
Hot Programme in Non-Mission District	0.00	14.70	14.70	0.00	16.00	16.00	0.00	12.00	12.00
Input Management (Input subsidy on seeds etc.)	0.00	25.50	25.50	0.00	11.80	11.80	0.00	42.50	42.50
Farmers Welfare-Kalia	0.00	0.00	0.00	0.00	25000.00	25000.00	0.00	561100.00	561100.00
Total	1173.90	176340.60	177514.50	13460.61	322614.06	336074.67	15416.80	1153147.42	1168564.22
18. Science and Technology Department									
Use of Solar Photovoltaic System	0.00	2000.00	2000.00	0.00	460.74	460.74	0.00	1000.00	1000.00
Dev. of Biotechnology	0.00	400.00	400.00	0.00	72.00	72.00	0.00	200.00	200.00
ORSAC	0.00	867.25	867.25	0.00	1145.32	1145.32	0.00	254.45	254.45
Popularization of Science & Technology	0.00	70.00	70.00	0.00	84.25	84.25	0.00	121.25	121.25
Functioning of State Council	0.00	149.90	149.90	0.00	115.75	115.75	0.00	566.00	566.00
Total	0.00	3487.15	3487.15	0.00	1878.06	1878.06	0.00	2141.70	2141.70
19. Rural Development Department									
Completion of Incomplete Roads & Bridges under different tranches of RIDF & other Schemes	0.00	14506.90	14506.90	0.00	9800.00	9800.00	0.00	11000.00	11000.00
RIDF (NABARD) - R&B	0.00	83848.06	83848.06	0.00	104200.00	104200.00	0.00	90000.00	90000.00
Mukhya Mantri Sadak Yojana	0.00	29207.89	29207.89	0.00	32000.00	32000.00	0.00	30000.00	30000.00
Improvement to existing R.D Roads	0.00	4910.80	4910.80	0.00	8000.00	8000.00	0.00	4000.00	4000.00
Biju Setu Yojana	0.00	45813.22	45813.22	0.00	60200.00	60200.00	0.00	50000.00	50000.00
Development of Rural Road Connectivity	0.00	0.00	0.00	0.00	0.03	0.03	0.00	0.03	0.03
SCA for KBK	0.00	2520.06	2520.06	0.00	12493.00	12493.00	0.00	0.00	0.00
Biju KBK Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Periodical Maintenance of Roads & Bridges	11065.00	0.00	11065.00	20000.00	0.00	20000.00	20500.00	0.00	20500.00
Maintenance of critical roads	3786.28	0.00	3786.28	0.00	0.00	0.00	0.00	0.00	0.00
Improvement / widening and completion of roads, bridges & nallah	3817.50	0.00	3817.50	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance of roads constructed under Plan Schemes	6064.61	0.00	6064.61	0.00	0.00	0.00	0.00	0.00	0.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9
Maintenance of Roads & Bridges under PMGSY	20012.67	0.00	20012.67	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	30000.00	0.00	30000.00	30000.00	0.00	30000.00	36124.44	0.00	36124.44
CWA	0.00	2695.41	2695.41	0.00	2840.00	2840.00	0.00	2840.00	2840.00
Bailey Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S/R of Roads & Bridges	87704.49	0.00	87704.49	87858.58	0.00	87858.58	85644.44	0.00	85644.44
Total	162450.55	183502.34	345952.89	137858.58	229533.03	367391.61	142268.88	187840.03	330108.91
20. Handloom, textile and Handicraft Department									
National Handloom Development Programme	0.00	295.83	295.83	0.00	690.00	690.00	0.00	100.00	100.00
Promotion of Sericulture Industries (others)	0.00	798.49	798.49	0.00	800.00	800.00	0.00	700.00	700.00
Upgradation of Tassar seed Infra for production of Tassar DLFs	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Marketing support and services	0.00	0.00	0.00	0.00	25.00	25.00	0.00	20.00	20.00
Establishment of Block Level Extension Office under Directorate of Handicraft and Cottage Industries	0.00	1003.40	1003.40	0.00	1162.25	1162.25	0.00	1065.03	1065.03
Odisha Crafts Skill Development and Rural Employment (UTKARSH) World Bank (EAP)	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.01	0.01
Comprehensive Handloom weaver's Scheme	0.00	295.83	295.83	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure & Technology Development for Handicraft Industries	0.00	300.00	300.00	0.00	430.01	430.01	0.00	880.01	880.01
Total	0.00	3093.55	3093.55	0.00	3157.26	3157.26	0.00	2765.05	2765.05
21. Tourism Department									
Information , Education and Communication Activities	0.00	401.00	401.00	0.00	288.04	288.04	0.00	200.00	200.00
Development of Bakula Bana,	0.00	0.00	0.00	0.00	700.00	700.00	0.00	0.01	0.01

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9
Sakhigopala									
Kalinga Institute of Peace and Conflict Resolution	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.01	0.01
Sand Art Museum	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00
Baristha Nagarika Tirtha Yatra Yojana	0.00	650.00	650.00	0.00	1100.00	1100.00	0.00	600.00	600.00
Tourist Information and Publicity	514.30	0.00	514.30	600.98	0.00	600.98	563.03	0.00	563.03
Tourism-Training and Capacity Building	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
Grants to State Institute of Hotel Management, Bolangir	0.00	121.77	121.77	0.00	140.00	140.00	0.00	150.00	150.00
Deployment of Tourist Police, Beach Cleaning (O.C)	0.00	200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00
Development and management of Tourist Infrastructure	0.00	8630.00	8630.00	0.00	9250.00	9250.00	0.00	8999.99	8999.99
IT & e-Governance	0.00	100.00	100.00	0.00	500.00	500.00	0.00	350.00	350.00
Total	514.30	10112.77	10627.07	600.98	12888.04	13489.02	563.03	10410.01	10973.04
22. Fisheries and Animal Resource Development Department									
Matsyajibi Unnayana Yojana	0.00	369.99	369.99	0.00	300.00	300.00	0.00	400.00	400.00
Organisation of skill upgradation training and awareness meet	0.00	70.00	70.00	0.00	70.01	70.01	0.00	50.00	50.00
Upgradation of skill in self-employment under ARD	0.00	30.00	30.00	0.00	103.91	103.91	0.00	150.00	150.00
Machha Chasa Paiin Nua Pokhari Khola Yojana	0.00	4799.96	4799.96	0.00	4099.94	4099.94	0.00	4486.94	4486.94
Genetic Up-gradation of Small Animals	0.00	599.99	599.99	0.00	768.50	768.50	0.00	0.01	0.01
National Livestock Mission-Livestock development	0.00	929.01	929.01	0.00	1597.14	1597.14	0.00	1516.15	1516.15
Promotion to Diary Entrepreneurship	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.01	0.01
National Livestock Health and Diseases Control Programme	0.00	39.52	39.52	0.00	315.00	315.00	0.00	315.00	315.00
Encouragement of commercial poultry entrepreneurs and backyard poultry production	0.00	1397.35	1397.35	0.00	1132.11	1132.11	0.00	411.99	411.99

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Integrated Livestock Development Programme	0.00	0.00	0.00	0.00	1173.66	1173.66	0.00	745.74	745.74
Total	0.00	8235.82	8235.82	0.00	9760.27	9760.27	0.00	8075.84	8075.84
23. Department of Women and Child Development and Mission Shakti									
District Social Welfare Organisation	178.67	0.00	178.67	277.87	0.00	277.87	212.85	0.00	212.85
Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	396.34	0.00	396.34	321.21	0.00	321.21	353.33	0.00	353.33
State Council for Child Welfare	0.00	20.70	20.70	0.00	20.70	20.70	0.00	35.00	35.00
Information & E-Governance	0.00	11.55	11.55	0.00	250.00	250.00	0.00	250.00	250.00
Integrated Child Development Service Schemes -District Cell	0.00	760.32	760.32	0.00	828.98	828.98	0.00	830.04	830.04
Integrated Child Development Service Schemes	0.00	134551.81	134551.81	0.00	176337.56	176337.56	0.00	207568.07	207568.07
Maintenance of DSWO Office & Staff	425.92	0.00	425.92	551.30	0.00	551.30	641.11	0.00	641.11
Feeding Programme	425.91	0.00	425.91	551.30	0.00	551.30	641.11	0.00	641.11
Head Quarter Establishment	79.38	0.00	79.38	139.01	0.00	139.01	126.69	0.00	126.69
Other Expenses	69.00	0.00	69.00	70.14	0.00	70.14	70.14	0.00	70.14
Campaign, Seminar and Sports	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00
Construction of Buildings	0.00	0.00	0.00	0.00	605.00	605.00	0.00	212.34	212.34
Information, Education and Communication	0.00	0.00	0.00	0.00	146.24	146.24	0.00	46.24	46.24
Construction of Building for Anganwadi Centres	0.00	5845.00	5845.00	0.00	1400.00	1400.00	0.00	1400.00	1400.00
Biju Sishu Surakshya Yojana	0.00	275.00	275.00	0.00	165.00	165.00	0.00	165.00	165.00
Construction of AWC building	0.00	7000.00	7000.00	0.00	12246.00	12246.00	0.00	8938.00	8938.00
Juvenile Justice Funds	0.00	3.00	3.00	0.00	1.00	1.00	0.00	1.00	1.00
Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	0.00	149.96	149.96	0.00	173.49	173.49	0.00	210.97	210.97
Supplementary Nutrition Programme	0.00	70724.88	70724.88	0.00	82230.01	82230.01	0.00	103588.00	103588.00
Integrated Child Protection Schemes	0.00	3085.00	3085.00	0.00	6170.00	6170.00	0.00	7685.00	7685.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
District Social Welfare Organisation	0.00	178.67	178.67	0.00	277.87	277.87	0.00	212.85	212.85
Social Welfare Board	0.00	6.00	6.00	0.00	19.95	19.95	0.00	8.00	8.00
State Commission for Protection of Child Rights	0.00	86.29	86.29	0.00	86.29	86.29	0.00	91.23	91.23
IT infrastructure-Computerisation & e-Governance	0.00	11.55	11.55	0.00	250.00	250.00	0.00	250.00	250.00
State support to ICDS	0.00	19904.36	19904.36	0.00	42644.58	42644.58	0.00	35083.81	35083.81
ICDS Training Programme	0.00	405.06	405.06	0.00	1361.03	1361.03	0.00	1058.51	1058.51
Total	1575.22	243039.15	244614.37	1910.83	325233.70	327144.53	2045.23	367654.06	369699.29
24. Higher Education Department									
Youth Red Cross	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00
National Service Scheme	0.00	325.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
Distribution of Laptops	0.00	3191.97	3191.97	0.00	4004.51	4004.51	0.00	4000.00	4000.00
Construction of Govt. College Buildings	0.00	7997.99	7997.99	0.00	4500.00	4500.00	0.00	8000.00	8000.00
Scholarship for Professional Education	0.00	2297.32	2297.32	0.00	2400.00	2400.00	0.00	4400.00	4400.00
Rovers & Rangers	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00
Merit Scholarship	0.00	1674.91	1674.91	0.00	700.00	700.00	0.00	700.00	700.00
Vyasakabi Fakirmohan Scholarship	0.00	39.40	39.40	0.00	300.00	300.00	0.00	600.00	600.00
Coaching for Civil Services	0.00	170.00	170.00	0.00	200.00	200.00	0.00	200.00	200.00
Opening of career counselling Cell	0.00	93.00	93.00	0.00	200.00	200.00	0.00	200.00	200.00
Exemption of fees under Green Passage	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00
Interest Subvention on Study loan to Students pursuing Higher Tech Studies	0.00	0.00	0.00	0.00	50.00	50.00	0.00	100.00	100.00
N.C.C.	0.00	1944.37	1944.37	0.00	2572.74	2572.74	0.00	2592.55	2592.55
National Service Scheme	0.00	20.00	20.00	0.00	20.00	20.00	0.00	24.00	24.00
Total	0.00	17793.96	17793.96	0.00	15007.25	15007.25	0.00	20876.55	20876.55
25. Science and Technology Department									
Rastriya Uchatar Sikshya Abhijan(RUSA)	0.00	516.00	516.00	0.00	2284.02	2284.02	0.00	2508.45	2508.45
Community Development through polytechnics	0.00	16.00	16.00	0.00	24.00	24.00	0.00	147.44	147.44

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Infrastructure Development of Engineering schools/polytechnics	0.00	12023.51	12023.51	0.00	8663.64	8663.64	0.00	5000.00	5000.00
Upgradation of existing polytechnics	0.00	0.00	0.00	0.00	50.00	50.00	0.00	151.00	151.00
Odisha State Employment Mission-Skill Dev. Training	0.00	2000.00	2000.00	0.00	500.00	500.00	0.00	600.01	600.01
Infrastructure development of ITIs	0.00	8074.43	8074.43	0.00	7936.26	7936.26	0.00	8000.00	8000.00
Esst. of IToT by CTTC Bhubaneswar	0.00	500.00	500.00	0.00	0.01	0.01	0.00	0.01	0.01
Establishment of Skill Development by CIPET, Balasore	0.00	278.64	278.64	0.00	30.00	30.00	0.00	30.00	30.00
Skill Development of youth in LWE affected Districts	0.00	59.59	59.59	0.00	100.00	100.00	0.00	300.00	300.00
Upgradation of existing ITIs in CoE	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.01	0.01
Improving employable skill and creation of self-employment opportunities for unemployed youths	0.00	139.82	139.82	0.00	149.98	149.98	0.00	350.99	350.99
Pradhanmantri Kaushal Vikash yojana	0.00	582.01	582.01	0.00	4241.15	4241.15	0.00	2200.00	2200.00
Total	0.00	24190.00	24190.00	0.00	24079.06	24079.06	0.00	19287.91	19287.91
26. Micro, Small and Medium Enterprise Department									
Odisha Khadi and Village Industries Board: Industrial Exhibition, Fairs and Publicity	5.00	0.00	5.00	10.00	0.00	10.00	10.00	0.00	10.00
MSME Development Programme: Celebration of Entrepreneur Week	0.00	31.00	31.00	0.00	50.00	50.00	0.00	50.00	50.00
Subsidy for MSME: Incentive under the provisions of IPR	2591.99	0.00	2591.99	3000.00	0.00	3000.00	2000.00	0.00	2000.00
Grants / Assistance for Micro, Small & Medium Industries: Financial Assistance for MSMEs under Start up Policy	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00
Rebate on Sale of Khadi Cloth: Subsidy	0.00	25.00	25.00	0.00	25.00	25.00	0.00	40.00	40.00
Grants / Assistance for Micro, Small &	0.00	0.00	0.00	15.00	0.00	15.00	20.00	0.00	20.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Medium Industries: Grants to Odisha Rajya Talgur Samabaya Sangha									
Odisha Khadi and Village Industries Board	856.05	575.00	1431.05	979.74	100.01	1079.75	1212.06	150.00	1362.06
Promotion of Talgur Industries	0.00	75.00	75.00	0.00	100.00	100.00	0.00	100.00	100.00
Cluster Development Programme(State Share)	0.00	100.00	100.00	0.00	0.01	0.01	0.00	0.01	0.01
Micro and Small Enterprises Cluster Development Programme: State Matching Contribution	0.00	0.00	0.00	0.00	150.00	150.00	0.00	150.00	150.00
MSME Development Programme: Organisation of Udyoga Samadhan Sibira	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00
Financial Assistance under the provisions of MSME Policy	0.00	200.00	200.00	0.00	250.00	250.00	0.00	250.00	250.00
Financial assistance under the provisions of OFP Policy including Mega Food Park	0.00	3300.00	3300.00	0.00	3500.00	3500.00	0.00	3500.00	3500.00
Organisation of industrial awareness campaign/ workshop/road shows	0.00	30.00	30.00	0.00	100.00	100.00	0.00	100.00	100.00
Grants / Assistance for Micro, Small & Medium Industries: Assistance for Welfare of MSME Workers	0.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00
Total	3453.04	4851.00	8304.04	4004.74	5290.02	9294.76	3242.06	5355.01	8597.07
27. Department of Social Security and Empowerment of Persons with Disability									
Madhu Babu Pension Yojana for Destitute	0.00	89398.65	89398.65	0.00	70202.76	70202.76	0.00	211966.00	211966.00
National Old Age Pension to Destitute	0.00	56450.17	56450.17	0.00	50451.98	50451.98	0.00	55355.00	55355.00
Winter Allowances	0.00	0.00	0.00	0.00	47580.14	47580.14	0.00	0.03	0.03
National Family Benefit Scheme	0.00	5087.60	5087.60	0.00	3887.58	3887.58	0.00	4939.00	4939.00
Indira Gandhi National Disable Pension	0.00	5120.51	5120.51	0.00	5626.13	5626.13	0.00	4812.00	4812.00
Bhima Bhoi Bhinnakhyama Samarthyaa Abhiyan (BBSA)	0.00	2998.35	2998.35	0.00	1500.00	1500.00	0.00	2000.00	2000.00
Implementation of Persons with	0.00	58.23	58.23	0.00	1500.00	1500.00	0.00	2000.00	2000.00

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
Disabilities Act-1995									
Scholarship & Stipend	0.00	141.80	141.80	0.00	0.00	0.00	0.00	0.00	0.00
Rehabilitation of Physically, Mentally Challenged & Socially Disadvantaged Persons	0.00	982.54	982.54	0.00	1350.00	1350.00	0.00	1200.01	1200.01
Incentive of Marriage Between PwDs and Normal Persons	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00
Setting up of Commission for Disabled	0.00	40.00	40.00	0.00	143.63	143.63	0.00	144.71	144.71
Rehabilitation of Cured Leprosy Patients	0.00	29.05	29.05	0.00	100.00	100.00	0.00	100.00	100.00
SIEP	0.00	0.00	0.00	0.00	550.00	550.00	0.00	377.25	377.25
ARC	0.00	0.00	0.00	0.00	700.00	700.00	0.00	226.00	226.00
ANJALI FESTIVAL	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00
Implementation of RPD Act-State Fund	0.00	0.00	0.00	0.00	200.01	200.01	0.00	200.00	200.00
Programme & Activities for Trans Genders	0.00	249.58	249.58	0.00	150.00	150.00	0.00	250.00	250.00
Programme & Activities for Beggars & Destitutes	0.00	500.00	500.00	0.00	300.00	300.00	0.00	100.00	100.00
De-Addiction Centre (Non-Clinical)	0.00	500.00	500.00	0.00	300.00	300.00	0.00	100.00	100.00
Programme & Activities for Senior Citizens	0.00	250.00	250.00	0.00	200.00	200.00	0.00	250.00	250.00
Information, Education and Communication	0.00	42.02	42.02	0.00	500.00	500.00	0.00	100.00	100.00
Information & E-Governance	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00
National Programme for Rehabilitation of Persons with Disabilities (NRPD)	238.67	0.00	238.67	240.17	0.00	240.17	240.17	0.00	240.17
Training of Teachers for Blind & Disabled	26.94	0.00	26.94	35.00	0.00	35.00	35.00	0.00	35.00
Special Appliances	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00
Printing of Braille Books	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Grants and Assistance: Grants to Voluntary Organisations	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Rehabilitation of physically and mentally	0.00	982.54	982.54	0.00	1350.00	1350.00	0.00	1200.01	1200.01

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1	2	3	4 (2+3)	5	6	7 (5+6)	8	9	10 (8+9)
challenged socially disadvantaged persons: Grants to Voluntary Organisation									
Other Plan Schemes for welfare of handicapped:Grants to Voluntary Organisation for Organisation of Anjali Programme	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00
Setting up of Special ITI	0.00	22.50	22.50	0.00	24.00	24.00	0.00	24.00	24.00
Aids and Appliances for the Handicapped	19.00	0.00	19.00	20.00	0.00	20.00	8.00	0.00	8.00
Total	295.61	163268.54	163564.15	306.17	187041.23	187347.40	294.17	285769.01	286063.18
28. Disaster Management									
SDRF(State Share)	20600.00	0.00	20600.00	8650.00	0.00	8650.00	9090.00	0.00	9090.00
SDRF(Central Share)	61800.00	0.00	61800.00	77850.00	0.00	77850.00	81810.00	0.00	81810.00
NDRF	0.00	0.00	0.00	100000.13	0.00	100000.13	369100.13	0.00	369100.13
World Bank Assisted EAP Odisha Disaster Recovery Project	0.00	10000.00	10000.00	0.00	7805.04	7805.04	0.00	8600.01	8600.01
Strengthening of State Disaster Management Authority and District	0.00	65.80	65.80	0.00	200.00	200.00	0.00	250.00	250.00
Assistance for National Cyclone Risk Mitigation Work (Additional)	0.00	3257.30	3257.30	0.00	6888.52	6888.52	0.00	0.01	0.01
For Conducting State / District level Mock exercise	0.00	31.00	31.00	0.00	31.00	31.00	0.00	31.00	31.00
Assistance for National Cyclone Risk Mitigation Work	0.00	10498.60	10498.60	0.00	6888.55	6888.55	0.00	0.03	0.03
Training of Community Volunteer in Disaster response in selected Flood	0.00	142.20	142.20	0.00	276.40	276.40	0.00	326.00	326.00
Crop cutting-crop insurance	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00
World Bank Assistance for National Cyclone Risk Mitigation Work	0.00	7241.30	7241.30	0.00	0.03	0.03	0.00	0.01	0.01
Total	82400.00	31236.20	113636.20	186500.13	22119.54	208619.67	460000.13	9237.06	469237.19

Scheme	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
	1	2	3	4 (2+3)	5	6	7 (5+6)	8	9
29. Odia Language, Literature and Culture Department									
Grants to Odissi Research Centre	0.00	0.00	0.00	23.38	0.00	23.38	23.38	0.00	23.38
Grants to Odisha Lalit kala Akademi	0.00	0.00	0.00	10.17	0.00	10.17	10.17	0.00	10.17
Grants to Odisha Sahitya Akademi	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00
Grants to Odisha Sangeet Natak Academy	0.00	0.00	0.00	0.00	115.00	115.00	0.00	120.00	120.00
Grants to Urdu Akademi	0.00	0.00	0.00	0.00	75.00	75.00	0.00	80.00	80.00
Grants to Utkal University of Culture	0.00	0.00	0.00	0.00	245.00	245.00	0.00	0.03	0.03
Grants for Development of Theatre & Drama	0.00	0.00	0.00	0.00	55.00	55.00	0.00	60.00	60.00
Grants to Film Award	0.00	0.00	0.00	0.00	45.00	45.00	0.00	50.00	50.00
Grants to State Council of Culture	0.00	0.00	0.00	0.00	70.00	70.00	0.00	50.00	50.00
Artist Welfare Fund	0.00	0.00	0.00	0.00	60.00	60.00	0.00	65.00	65.00
Grants to Dance and Music School	0.00	0.00	0.00	0.00	60.00	60.00	0.00	75.00	75.00
Grants to District Council of Culture	0.00	0.00	0.00	0.00	200.00	200.00	0.00	210.00	210.00
Grants to District Cultural Festivals	0.00	0.00	0.00	0.00	200.00	200.00	0.00	210.00	210.00
Organisation of Cultural Function	0.00	0.00	0.00	0.00	1096.00	1096.00	0.00	936.81	936.81
Utkal Sangeet Maha vidyalaya, Bhubaneswar	0.00	0.00	0.00	277.88	0.00	277.88	330.88	0.00	330.88
Organisation of monthly cultural programme Sangeetayana	0.00	0.00	0.00	0.00	3.00	3.00	0.00	2.50	2.50
Organisation of Seminars and Festivals on Music, Dance and Drama	0.00	0.00	0.00	0.00	11.00	11.00	0.00	11.00	11.00
Promotion of Modern Indian Language & Literature	0.00	0.00	0.00	0.00	114.01	114.01	0.00	79.98	79.98
Total	0.00	0.00	0.00	311.43	2449.01	2760.44	364.43	2050.32	2414.75
Grand Total	279617.04	2320654.64	2600539.68	371789.56	3121031.42	3492821.48	653022.47	3751596.13	4404618.60

SECTION –II

Child Budget

Preface

The United Nations' Convention on the Rights of the Child (UNCRC) 1989 has given a universal standard of commitment on development and welfare of children into four broad pillars of Child Rights- Survival, Development, Protection, and Participation. These rights are universal and applicable to every Child across the world. According to the UNCRC Article 4, children are the right holders, and state need to ensure the implementation of child rights by making suitable legislations, child-friendly policies, and programmes. In 1992, India adopted UNCRC to further safeguard the interest of the children in the country.

Odisha is a state of great diversity in terms of its socio-economic, cultural, and political sphere. Children below the age of 18 years constitute 34 percent of its total population, who belong to different class, caste, gender, and ethnicity. Government of Odisha believes that investment on children is the best means for the development of human resource. It is therefore crucial to identify various development indicators for child health, education and nutritional status, etc. against the investment made through schemes and programme related to the welfare and development of children.

The overall investment on children by the Government on Development, Education, Health and Protection (DEHP) plays a pivotal role for the welfare of children by major departments such as School and Mass Education Department, Health and Family Welfare Department, Department of Women & Child Development and Mission Shakti etc. The Government of Odisha further prioritises children from socially disadvantaged and vulnerable groups by providing schemes and programmes under the budget demand document of SC, ST, Minorities and OBC Welfare departments and Social Security Empowerment of Persons with Disability departments.

Government of Odisha has now developed the state budget with more child-specific, child-sensitive policies and provision and is bringing out its first Child Budget Statement for fiscal year (2019-20). The statement is developed based on three year period of 2017-18 (Actuals) to 2019-20 (BE). In the process, all the Demand documents and schemes and programmes are carefully reviewed and studied. Similarly, for analysis, it is further categorized into four broad pillars: Development, Education, Health, and Protection (DEHP). Lastly, the total volume of child budgeting in relation to the total expenditure of the government, share to GSDP and share to social sector expenditure of the government are analyzed.

We firmly believe that this statement will further help in formulating and implementing plans and programmes in relation to children's welfare, and development. Similarly, this statement will be equally useful for non-government organizations, civil society, researchers, and other stakeholders while analysing child related schemes and programmes in the state.

Executive Summary

- ✚ In Odisha, the total amount spent on Children is around Rs. 16,402 crore during 2017-18. The amount has increased to Rs.20,417 Cr.as per revised estimates of 2018-19. As per the 2019-20 budgets estimates, the amount has increased to Rs. 22,048 crore.
- ✚ The School and Mass Education Department has major share in the overall expenditure, which is followed by Women and Child Development and Mission Shakti Department.
- ✚ Total 137 Child related schemes and programmes were identified from 10 major Departments.
- ✚ For development related schemes, there are almost 29 schemes in different departments related to the child, while for education the number of schemes is 87. In relation to health and protection, the total no of schemes is 10 and 11 respectively.
- ✚ Expenditure on Education related schemes holds the highest share to the total child related expenditure with 85 percent, followed by Development 12.71 percent, health 1.79 percent and Protection 0.57 percent as per budget estimates of 2019-20.
- ✚ The total expenditure related to child was around 16.82 percent of the total expenditure and 3.77 percent of the total GSDP as per 2017-18 actual estimates (account estimates). As per 2019-20 (BE) estimates, the total expenditure related to child is around 15.86 percent of the total expenditure and 4.08 percent of the total GSDP.

Child Budgeting in Odisha

1. Introduction

The proper accountability of Governments for the use of public funds is considered as one of the vital goals of modern welfare states. In this regard, it is essential to examine how and where Governments spend or allocate their funds, as this can make a difference to service coverage and enhancement in quality across crucial sectors and socioeconomic groups (especially the marginalized and vulnerable groups).

The United Nations' Convention on the Rights of the Child (UNCRC) 1989 has put an international standard on the commitment, development, and welfare of the Rights of Children in different spheres (survival, development, protection, and participation- SDPP)¹ across the globe. These rights broadly cover the entire spectrum of the welfare of child including, right to survival, right to development (through education), right for protection, and right for participation in the inclusive growth process. The right-based approach for the welfare of the children includes proper government spending (by implementing child centric schemes and programmes) related to the children in its budget document.

The connotation Child Responsive Budgeting denotes as pointed out by UNICEF (2007), “A child-friendly budget as one that reflects the realization of children’s rights...The goal of these children’s budgets is the prioritization of children and other socially vulnerable groups in the public expenditure system...”. In 2007-08, The Ministry of Women and Child Development, Government of India (GoI), has explained the child budgeting as, “...the total magnitude of budget outlays on child-specific programmes/schemes, is what we refer to as the Child Budget”. The Child Responsive Budget is not a separate budget document but a part of the usual government budget. Broadly the term, ‘Child Budget’ refers to the total outlays for child-specific schemes and programmes in the State Budget. Similarly, The Sustainable Development Goals (SDGs) also highlighted the importance of analysing the improvement, strengthening, empowerment and mainstreaming children in the development process, as 44 child-related indicators have been integrated throughout the 17 SDGs.

It is essential to note that expenditure on welfare and development schemes related to a child can lead to the overall development of the child. Hence is crucial to identify various development indicators in terms of child health, nutritional status as well as schemes and programme related to the welfare and development of children. The expenditure can be carried forward in four board categories. These include expenditure on development, education, health, and protection (DEHP).

The Women and Child Development Ministry is the nodal agency for the preparation and examination of Child Budget document in India. Although the idea and process for a separate

¹ This is as per United Nations Convention on the Rights of the Child (1989)

budget document for child initiated during 2001, but the final implementation of Child Budget document started during 2008-09 (previously statement 22, presently statement 12). The notion of child budgeting encompasses creating a fiscal space and preparing a legal and fiscal framework both for the welfare and development of child.

A proper analysis of Child Responsive Budgeting is crucial for a state like Odisha, as the status and the developmental indicators of children in Odisha vary significantly in comparison to children from different regions of India. The State Government is willing to provide required resources for the benefits and betterment of children in Odisha and the Child Budget Statement (2019-20) can be considered as one of the significant steps towards the achievement of Child-friendly state.

2. Scope and Objective of Child Budgeting

As per the UN Convention on Rights for Children (UNCRC), a child is defined as a person below 18 years of age. Accordingly, the provisions are identified catering to this age group. The development of children impacts the overall development of a state and therefore, the maximum resources allocated today for children shall reflect and contribute in the overall development of tomorrow's Odisha.

Child Budget document of Government of Odisha shall act as a crucial tool for understanding the level of commitment by the State Government departments towards the welfare of its Children. Additionally, this document shall also act as essential literature and mechanism for monitoring the overall development and status of children in Odisha by the policy makers as well as other stakeholders. Furthermore, this budget will be a tool for understanding the scope of enhancement as it reflects and presents the facts and figures of allocated fund towards the welfare of children in the state. This document will particularly help in

- Identifying and mapping out the department's schemes and programmes aimed at the welfare of the children.
- Examining the fund allocated by the Government to ensure and fulfil the rights of the children in the areas of: development, health, education, and protection.
- Examining the budgetary allocation for child welfare to the share of total expenditure and GSDP expenditure.

In addition to that, the documents will also help to identify the scope where Government can allocate more resources to the welfare of its children.

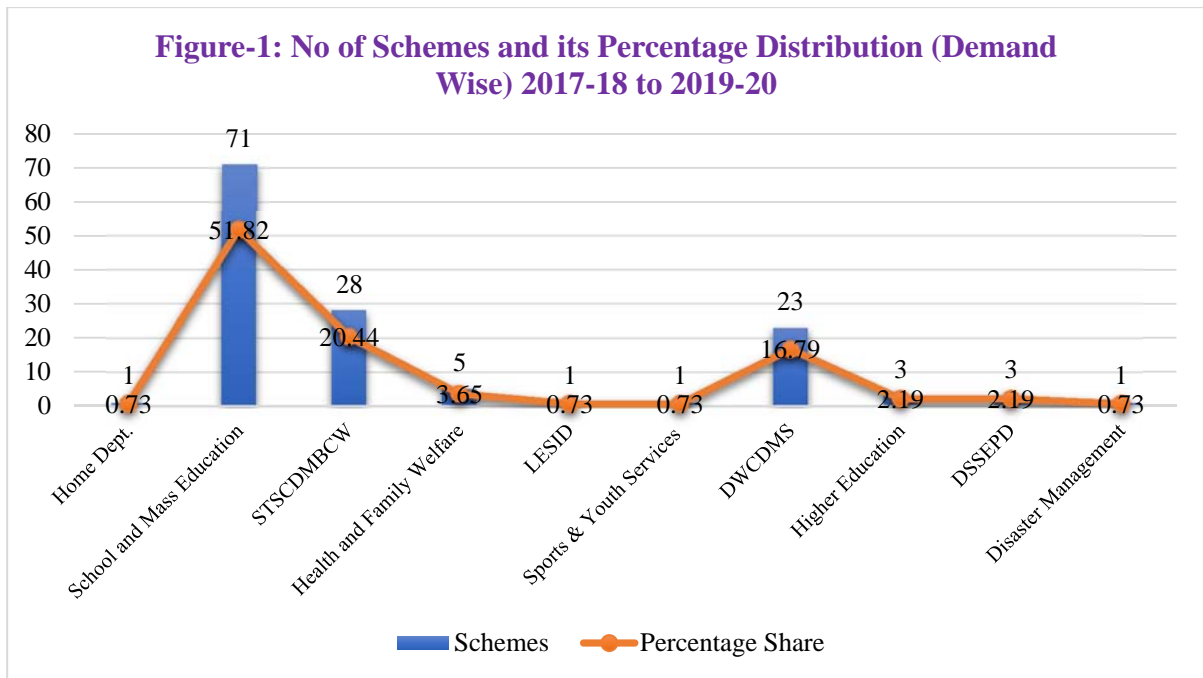
3. Methodology

The Child Responsive Budgeting (CRB) reflects the major expenditure details of Children in Odisha. The analysis is made based on the Odisha Government's Demand Documents and Schemes & Programmes. From the budget documents, the specific schemes and sub-schemes related to the children are identified. In the process, all the demand documents of the State have been properly reviewed and accordingly, the child related schemes and programmes have been identified from each Department.

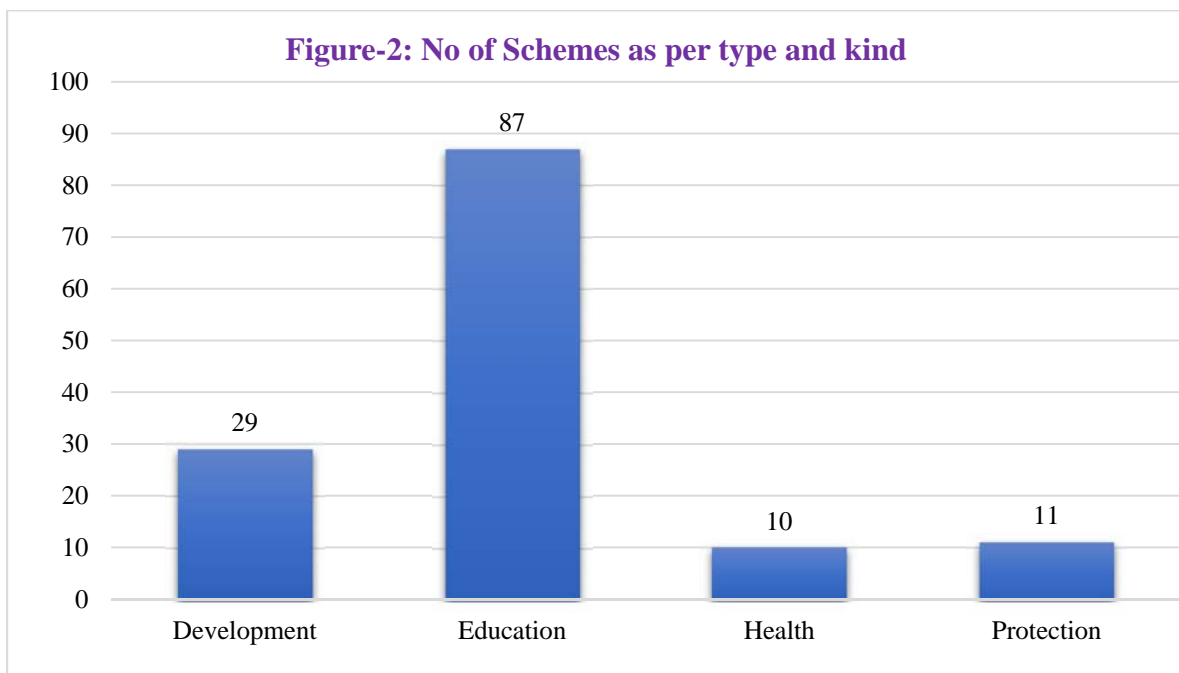
Further, the allocations of expenditure details were included for each specific schemes and sub-schemes for each demand documents for both administrative expenditure and programme expenditures. Various schemes and sub-schemes related to the children have been divided into schemes related to development, education, health, and protection (DEHP). Considering the fact of attribution and contribution of the schemes, only schemes having direct impact and budget allocations for children have been considered. The timeframe for the analysis includes the budget, revised and account estimates for the year 2017-18, the budget and revised estimates for the year 2018-19 and the voted budget estimates for the year 2019-20. Altogether there are 137 identified Child centric schemes, sub-schemes, and programmes.

4. Analysis and Results

The distribution of these schemes related to children is presented in Figure-1. It shows the pattern of child responsive budgeting for specific demands. It shows that out of the 10 major Departments, the major share in the child-centric budgeting includes three departments i.e. Department of School and Mass Education (71 schemes, sub-schemes and programmes related to child – 52 percent of the total schemes related to child), ST/SC Development, minorities and backward classes welfare department (28 schemes, sub-schemes and programmes related to child - 20.44 percent of the total schemes related to child), Department of W&CD and MS (23 schemes, sub-schemes and programmes related to child -16.79 percent of the total schemes related to child). The schemes from other 7 demands are 15 specifically for the child.



Source: Demand documents of Government of Odisha



Source: Demand documents of Government of Odisha

Figure-2 shows the details of the schemes and its distribution in relation to its type i.e. Development, Education, Health and Protection related schemes. The higher number of schemes comes under education (87) related schemes followed by development related (29) schemes and health and education (10 and 11 respectively). This reflects that the largest share of expenditure is also going for the education related schemes for the child.

5. Details of the expenditure on Child related schemes and programmes

Table-1 shows the details of the expenditure on various schemes across Departments specifically for children. The estimated figures include both administrative and programme expenditure. These figures reflect that during 2017-18, the total expenditure on child budgeting was Rs.16,402 crore. As per the recent budget estimates of 2019-20, the amount has further increased to Rs.22,048 crore. Out of the major Departments, the School and Mass Education Department's expenditure share (Rs.16,467 crore during 2019-20 (BE)) is higher as compared to other specific department schemes related to child. This is followed by Women & Child Development and Mission Shakti Department (Rs.2,134 crore during 2017-18 AC and Rs.2,947.28 crore during 2019-20 BE), SC & ST Development Department (Rs.2,071 crore during 2017-18 and Rs.2,464.89 crore during 2019-20 (BE)).

Table 2 shows the amount of expenditure incurred on different heads such as development, education, health and protection schemes related to child. In the education related schemes, the amount has increased from Rs.13,782 crore as per 2017-18 (Actuals) to Rs.18,727 crore 2019-20 (BE).

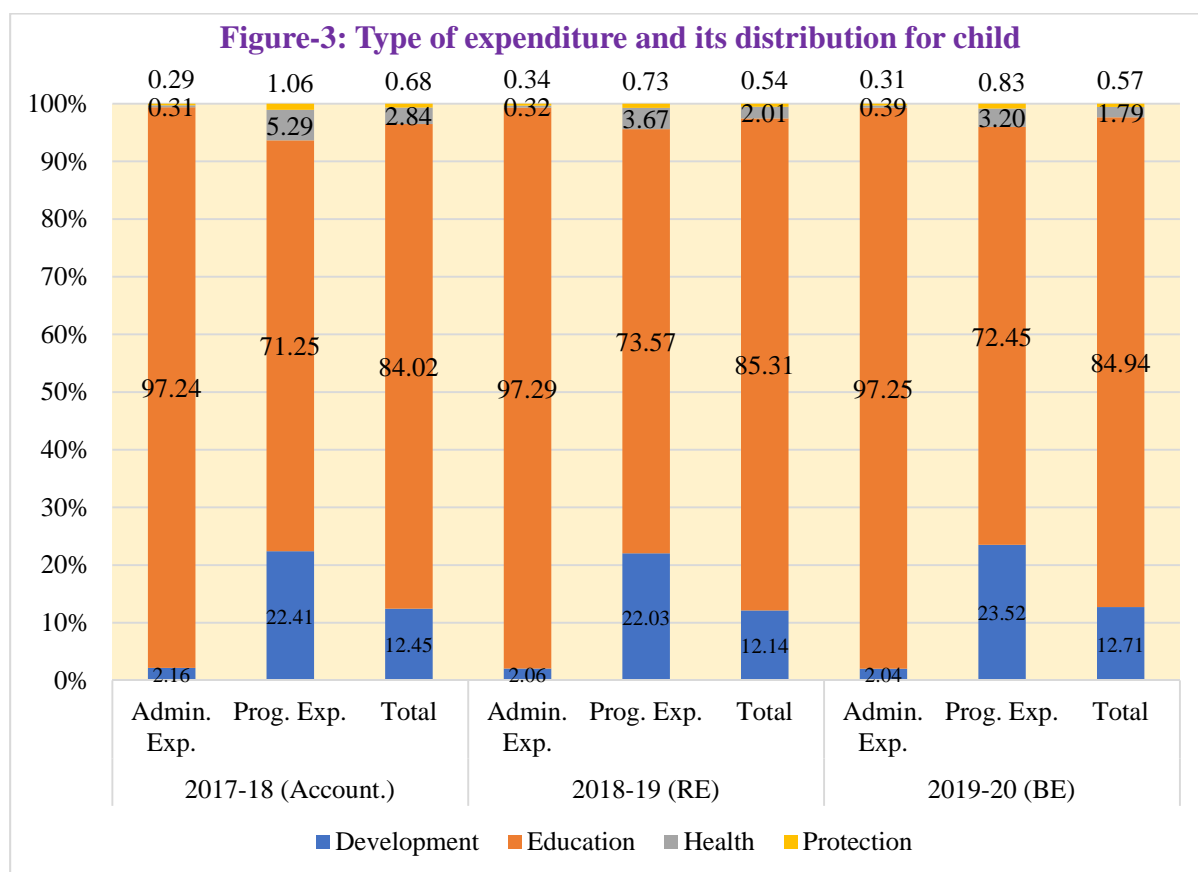
Table-1: Total Expenditure on child related schemes across major departments (Rs. in crore)									
	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Home Dept.	0.00	0.00	0.00	0.00	1.92	1.92	0.00	0.00	0.00
School and Mass Education	7517.29	4541.29	12058.59	9358.97	5700.00	15058.97	10347.83	6119.17	16467.00
STSCDMBCW	479.43	1592.23	2071.66	657.38	1798.99	2456.37	650.54	1814.35	2464.89
Health and Family Welfare	21.03	55.87	76.90	26.64	140.02	166.66	37.29	43.92	81.21
LESID	0.00	1.00	1.00	0.00	1.50	1.50	0.00	3.40	3.40
Sports & Youth Services	6.04	2.37	8.41	7.92	4.25	12.17	9.00	3.75	12.75
DWCDMS	18.97	2115.26	2134.24	22.24	2594.98	2617.22	23.07	2924.20	2947.28
Higher Education	0.00	19.84	19.84	0.00	26.13	26.13	0.00	26.37	26.37
DSSEPD	21.85	9.95	31.79	32.50	9.20	41.70	32.50	13.42	45.92
Disaster Management	0.00	0.36	0.36	0.00	34.83	34.83	0.00	0.00	0.00
Total	8064.61	8338.18	16402.79	10105.65	10311.82	20417.47	11100.23	10948.58	22048.82

Source: Demand documents of Government of Odisha

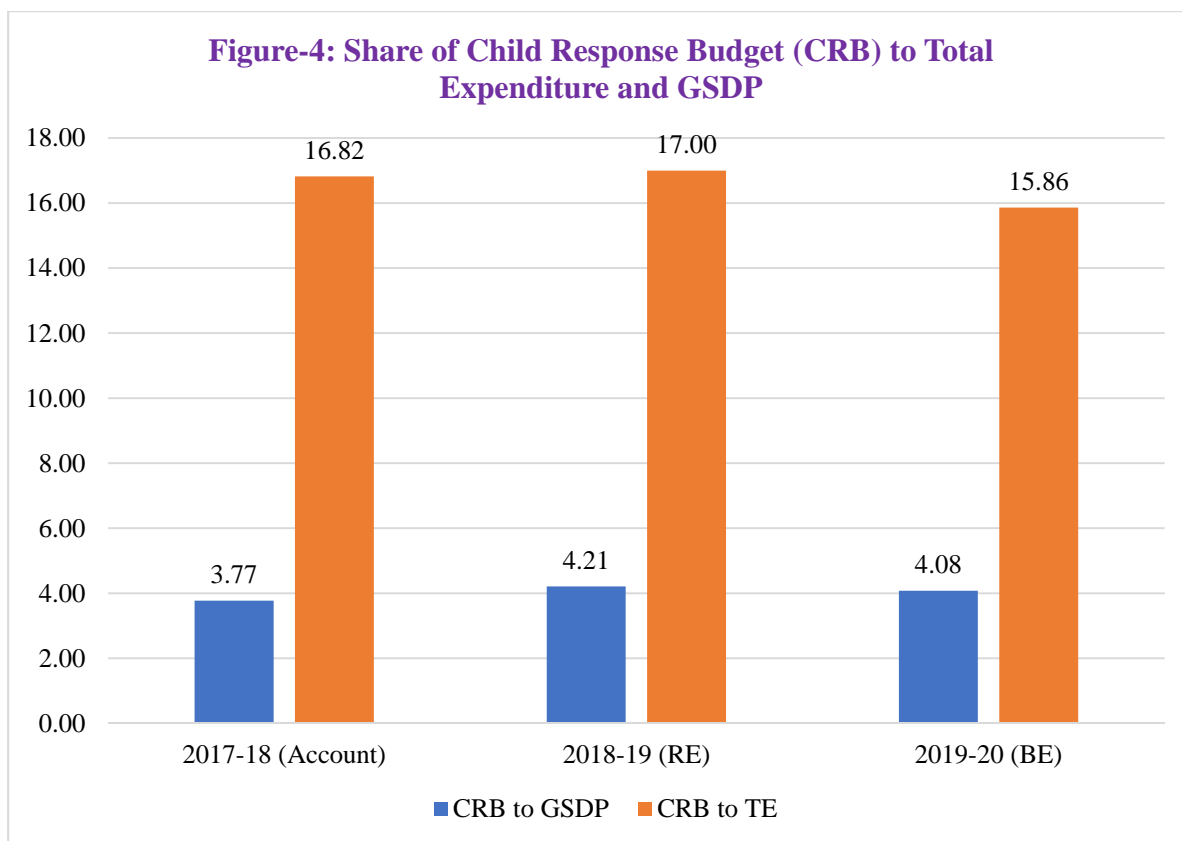
Table-2: Type of Expenditure on child related schemes (Rs. in crore)									
	2017-18 (Account.)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Development	174.25	1868.46	2042.71	207.85	2271.63	2479.48	226.81	2574.89	2801.70
Education	7841.72	5940.63	13782.35	9831.42	7585.95	17417.36	10795.12	7932.37	18727.49
Health	25.29	440.69	465.98	32.15	378.95	411.10	43.70	350.70	394.40
Protection	23.35	88.40	111.75	34.23	75.29	109.52	34.61	90.62	125.23
Total	8064.61	8338.18	16402.79	10105.65	10311.82	20417.47	11100.23	10948.58	22048.82

Figure 3 shows the distribution of expenditure on different heads, i.e. development, education, health and protection. As per 2017-18 (Actuals), the share of expenditure on education is 84 percent, Development related expenditure is 12.45 percent, health related expenditure share is 2.84 percent and protection related expenditure is 0.68 percent. As per 2019-20 Budget Estimates out of total child related budgeting the share of expenditure related to education is 84.94 percent, development related scheme expenditure is 12.71 percent, health related schemes is 1.79 percent and protection related schemes is 0.57 percent respectively.

Figure 4 shows the share of child related expenditure to total expenditure and GSDP as per 2017-18 (Actuals), 2018-19 Revised Estimates and 2019-20 Budget Estimates. The estimates show that the share of total child related expenditure is 16.82 percent of the total expenditure and the share is 3.77 percent of GSDP. As per 2019-20 estimates the share is 15.86 of the total expenditure and 4.08 percent of GSDP.



Source: Demand documents of Government of Odisha



Source: Demand documents of Government of Odisha

Appendix: Expenditure on Child Related Schemes (Rs. Lakh)

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
1.Home Department									
Cyber Crime Prevention against Women and Children	0.00	0.00	0.00	0.00	1.92	1.92	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	1.92	1.92	0.00	0.00	0.00
2.School and Mass Education Department									
Block Grant to New Life Education Trust for Integral Edn. Trust for Integral Education Centre	0.74	0.00	0.74	0.84	0.00	0.84	0.84	0.00	0.84
Educational Facility for Handicapped	2.48	0.00	2.48	3.21	0.00	3.21	3.57	0.00	3.57
General Primary Schools	4193.71	0.00	4193.71	5312.28	0.00	5312.28	6344.45	0.00	6344.45
Government Toals	0.90	0.00	0.90	1.20	0.00	1.20	1.23	0.00	1.23
Government Upper Primary School	612.11	0.17	612.28	781.58	0.16	781.74	680.93	0.16	681.09
Govt. Junior and Senior Madrasa, Binjharpur	0.67	0.00	0.67	0.76	0.00	0.76	0.80	0.00	0.80
Higher Secondary Schools	29.78	27.01	56.79	36.08	38.50	74.58	32.37	32.20	64.57
Madrasa Education	8.09	2.86	10.95	9.85	8.40	18.25	9.85	8.40	18.25
Non-Government Toals	33.32	1.39	34.71	42.36	2.90	45.26	42.36	2.90	45.26
Non-Govt. Primary Schools	14.35	0.00	14.35	17.82	0.00	17.82	17.82	0.00	17.82
Non-Govt. Secondary Schools	451.56	0.00	451.56	468.27	0.00	468.27	480.00	0.00	480.00
Non-Govt. Upper Primary Schools	73.62	29.64	103.26	81.14	58.38	139.52	81.14	62.82	143.96
Secondary Schools	1704.15	215.10	1919.24	2110.71	258.49	2369.20	2137.38	284.00	2421.38
Superintendent of Sanskrit Studies-Establishment	0.42	0.00	0.42	0.69	0.00	0.69	0.36	0.00	0.36
Text Book Press	24.69	0.00	24.69	26.77	0.00	26.77	26.50	0.00	26.50
Vocational Directorate	1.36	0.00	1.36	1.73	0.00	1.73	1.65	0.00	1.65
Vocational Offices	1.31	0.00	1.31	1.48	0.00	1.48	1.60	0.00	1.60
Inspector of Schools Establishment	27.92	0.00	27.92	34.24	0.00	34.24	30.23	0.00	30.23

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Primary Schools outside the State	0.06	0.00	0.06	0.10	0.00	0.10	0.04	0.00	0.04
Directorate of Higher Secondary Education	2.12	0.00	2.12	3.12	0.00	3.12	3.26	0.00	3.26
Higher Secondary Vocational Schools	13.35	0.00	13.35	18.84	0.00	18.84	18.31	0.00	18.31
Non-Govt. Higher Secondary Schools	118.71	179.37	298.08	173.62	227.50	401.12	173.62	308.00	481.62
Non-Govt. Higher Secondary Sanskrit Schools	1.89	0.00	1.89	2.08	0.00	2.08	2.08	0.00	2.08
English Language Training Institute	0.00	5.65	5.65	0.00	5.96	5.96	0.00	0.96	0.96
Council of Higher Secondary Education	0.00	4.38	4.38	0.00	9.60	9.60	0.00	8.00	8.00
Government Training College	0.00	15.85	15.85	0.00	22.97	22.97	0.00	24.72	24.72
Information, Education and Communication	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00
Non-Govt. High Schools	0.00	393.21	393.21	0.00	530.05	530.05	0.00	615.53	615.53
Popularisation of Science and Technology Programme	0.00	0.55	0.55	0.00	0.55	0.55	0.00	0.55	0.55
State Institute of Open Schooling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Innovation, e-Governance and Capacity Building	0.00	0.05	0.05	0.00	3.00	3.00	0.00	5.00	5.00
Repair Renovation and Restoration	0.00	8.43	8.43	0.00	19.97	19.97	0.00	30.00	30.00
Secondary Training School	0.00	18.48	18.48	0.00	29.76	29.76	0.00	39.14	39.14
Taken over Municipal High Schools	0.00	40.63	40.63	0.00	57.18	57.18	0.00	60.07	60.07
Training for All- India Competitive Examinations (IAS)	0.00	0.06	0.06	0.00	0.07	0.07	0.00	0.08	0.08
Training of Inspecting Officers	0.00	0.09	0.09	0.00	0.11	0.11	0.00	0.10	0.10
Taken over Municipal Primary Schools	0.00	9.00	9.00	0.00	11.59	11.59	0.00	12.57	12.57

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Taken over Municipal Upper Primary Schools	0.00	5.48	5.48	0.00	6.99	6.99	0.00	8.27	8.27
Infrastructure Development	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00
Junior Red Cross	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10
Oriya High Schools outside State	0.00	2.44	2.44	0.00	3.96	3.96	0.00	3.96	3.96
Bharat Scouts and Guide	0.00	0.32	0.32	0.00	1.19	1.19	0.00	2.51	2.51
State Awardee Teachers	0.00	0.76	0.76	0.00	0.40	0.40	0.00	0.40	0.40
Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.00	0.04	0.04	0.00	0.05	0.05	0.00	0.06	0.06
Mathematics Talent Search	0.00	4.04	4.04	0.00	5.23	5.23	0.00	5.23	5.23
Reimbursement of per child expenditure in favour of unaided Schools under RTE Act.	0.00	0.83	0.83	0.00	0.88	0.88	0.00	1.00	1.00
Ex-gratia & Compensation	0.00	0.52	0.52	0.00	0.70	0.70	0.00	0.70	0.70
Modernisation of Quality Education	0.00	0.00	0.00	0.00	2.50	2.50	0.00	3.00	3.00
Youth Red Cross	0.00	0.00	0.00	0.00	0.06	0.06	0.00	0.05	0.05
Youth Welfare Policy, 2013	0.00	2.39	2.39	0.00	3.00	3.00	0.00	3.00	3.00
Odisha State School Sports Association	0.00	3.50	3.50	0.00	3.60	3.60	0.00	4.75	4.75
Inclusion Education Volunteers engaged for children with special need.	0.00	7.85	7.85	0.00	7.85	7.85	0.00	7.65	7.65
Odisha Adarsha Vidyalaya	0.00	264.77	264.77	0.00	400.00	400.00	0.00	300.00	300.00
Non-Govt. Higher Secondary Schools notified in 2004	0.00	32.60	32.60	0.00	50.00	50.00	0.00	75.00	75.00
Gangadhar Meher Sikshya Manakbrudhi Yojana	0.00	183.43	183.43	0.00	267.54	267.54	0.00	240.53	240.53
State Support for SSA	0.00	100.00	100.00	0.00	290.35	290.35	0.00	0.00	0.00
Mo School Abhiyan	0.00	0.00	0.00	0.00	59.98	59.98	0.00	40.00	40.00

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Mukhyamantri Medha Bruti	0.00	0.00	0.00	0.00	18.61	18.61	0.00	17.75	17.75
Odia Bhasa Bruti	0.00	0.00	0.00	0.00	1.77	1.77	0.00	1.77	1.77
Award to best Schools for achievement in HSC Examination	0.00	0.00	0.00	0.00	10.61	10.61	0.00	10.61	10.61
Mid-Day Meals	0.00	743.78	743.78	0.00	915.82	915.82	0.00	902.73	902.73
Sarba Sikhya Abhiyan for Universalisation of Education	0.00	1694.75	1694.75	0.00	1670.41	1670.41	0.00	0.00	0.00
Rastriya Madhyamik Shiksha Abhiyan	0.00	448.14	448.14	0.00	500.00	500.00	0.00	0.00	0.00
Scheme for providing education to Madrasas, Minorities and Disabled	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.50	31.50
Support for Educational Development including Teachers Training & Adult Education	0.00	36.76	36.76	0.00	53.70	53.70	0.00	0.00	0.00
State Support for Samagra Shiksha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278.00	278.00
Samagra Shiksha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2550.00	2550.00
Strengthening of Secondary Education in Odisha (World Bank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Other Schemes related to child	199.97	56.89	256.87	230.21	89.05	319.26	257.44	84.43	341.87
Total	7517.29	4541.29	12058.59	9358.97	5700.00	15058.97	10347.83	6119.17	16467.00
3.Scheduled Tribes & Scheduled Castes Scheduled Tribes & Scheduled Castes, Development, Minorities & Backward Classes Welfare Department									
Ashram School	27.36	2.66	30.02	34.60	33.75	68.35	34.46	3.68	38.14
High Schools	174.65	27.94	202.60	269.86	51.30	321.15	216.97	47.32	264.29
Hostels	1.54	195.95	197.49	1.73	199.15	200.88	1.84	258.75	260.59
Special Educational Infrastructure	25.00	0.00	25.00	43.00	0.00	43.00	43.00	0.00	43.00
Special Educational Infrastructure (Normal)	78.46	41.06	119.52	100.21	59.83	160.04	114.42	84.17	198.59
Maintenance/Special repair/Addition/ Alteration/ Renovation of School and Hostel buildings of ST & SC Devp.	50.00	0.00	50.00	40.00	0.00	40.00	44.00	0.00	44.00

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Department (Non-Res. Bldg.)									
Sevashrams	122.42	0.00	122.42	167.99	0.00	167.99	195.86	0.00	195.86
Pre-matric scholarship for OBC students	0.00	9.04	9.04	0.00	12.35	12.35	0.00	17.26	17.26
Extra-curricular activities in ST and SC Devp. Department Schools	0.00	10.37	10.37	0.00	14.69	14.69	0.00	16.55	16.55
Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas.	0.00	20.00	20.00	0.00	16.01	16.01	0.00	0.00	0.00
Odisha Girls Incentive Programme	0.00	18.42	18.42	0.00	20.15	20.15	0.00	22.19	22.19
Special Plan for KBK Districts	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Multi-sector Development Programme	0.00	0.00	0.00	0.00	6.26	6.26	0.00	8.28	8.28
Pre-matric scholarship for Minority students	0.00	0.00	0.00	0.00	0.12	0.12	0.00	0.14	0.14
Scheme for the Development of Scheduled Caste,40004 - Scholarship and Stipend	0.00	253.91	253.91	0.00	206.45	206.45	0.00	98.32	98.32
Scheme for the Development of Scheduled Caste,40021 - National Fellowship	0.00	0.00	0.00	0.00	1.75	1.75	0.00	0.00	0.00
Scheme for the Development of Scheduled Caste,40022 - Free Coaching for Students	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00
Scheme for the Development of Scheduled Caste,40023 - Top Class Education	0.00	0.00	0.00	0.00	1.25	1.25	0.00	0.00	0.00
Scheme for the Development of Scheduled Caste,40024 - National Overseas Scholarship	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00
Umbrella Scheme for Education of	0.00	201.66	201.66	0.00	250.99	250.99	0.00	254.88	254.88

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
ST Students									
Scheme for the development of Economically Backward Classes (EBCs),40019 - Dr. Ambedkar Post Matric Scholarship for EBCs	0.00	0.02	0.02	0.00	4.30	4.30	0.00	4.30	4.30
Higher Secondary Schools (+2 Science & Commerce College)	0.00	4.39	4.39	0.00	14.01	14.01	0.00	14.99	14.99
Scholarship and Stipend for SC Students	0.00	133.82	133.82	0.00	363.44	363.44	0.00	351.15	351.15
Scholarship and Stipend for ST Students	0.00	538.46	538.46	0.00	499.40	499.40	0.00	584.30	584.30
Post Matric Scholarship and stipend to OBC students	0.00	33.57	33.57	0.00	40.61	40.61	0.00	45.69	45.69
Scholarship and stipend for Minority students	0.00	0.00	0.00	0.00	1.16	1.16	0.00	1.18	1.18
Financial assistance to ST students pursuing studies in National Institutes.	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
Establishment of Education Management Unit.	0.00	0.47	0.47	0.00	0.70	0.70	0.00	0.70	0.70
Total	479.43	1592.23	2071.66	657.38	1798.99	2456.37	650.54	1814.35	2464.89
4.Health and Family Welfare Department									
Institute of Paediatrics, Cuttack	13.19	1.18	14.37	17.13	1.26	18.39	26.80	1.68	28.48
KHUSHI	0.00	0.00	0.00	0.00	50.00	50.00	0.00	30.00	30.00
Maternity and Child Welfare Centres	7.84	0.00	7.84	9.51	0.00	9.51	10.49	0.00	10.49
Training of Nurses, Midwives and Lady Health Visitors	0.00	9.69	9.69	0.00	11.51	11.51	0.00	12.24	12.24
SAMPURNA –Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana	0.00	45.00	45.00	0.00	77.25	77.25	0.00	0.00	0.00

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Total	21.03	55.87	76.90	26.64	140.02	166.66	37.29	43.92	81.21
5.Labour & Employees' State Insurance Department									
Implementation of Child Labour (Prohibition and Regulation) Act,1986	0.00	1.00	1.00	0.00	1.50	1.50	0.00	3.40	3.40
Total	0.00	1.00	1.00	0.00	1.50	1.50	0.00	3.40	3.40
6.Sports & Youth Services Department									
Establishment of Sports School / Hostel	6.0391	2.371	8.4101	7.915	4.25	12.165	9.0032	3.75	12.7532
Total	6.0391	2.371	8.4101	7.915	4.25	12.165	9.0032	3.75	12.7532
7.Department of Women & Child Development and Mission Shakti									
Feeding Programme	4.26	0.00	4.26	5.51	0.00	5.51	6.41	0.00	6.41
Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	1.50	0.00	1.50	1.73	0.00	1.73	2.11	0.00	2.11
Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	3.96	0.00	3.96	3.21	0.00	3.21	3.53	0.00	3.53
Construction of Building for Anganwadi Centres	0.00	58.45	58.45	0.00	14.00	14.00	0.00	14.00	14.00
State Council for Child Welfare	0.00	0.21	0.21	0.00	0.21	0.21	0.00	0.35	0.35
State Commission for Protection of Child Rights	0.00	0.86	0.86	0.00	0.86	0.86	0.00	0.91	0.91
Construction of CDPO Building	0.00	2.05	2.05	0.00	1.00	1.00	0.00	8.00	8.00
Infrastructure support for renovation of Utkal Balashram	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.43	0.43
Biju Kanya Ratna	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.50	0.50
Biju Sishu Surakshya Yojana	0.00	2.75	2.75	0.00	1.65	1.65	0.00	1.65	1.65
Malati Devi Prak Vidyalaya Paridhan Yojana	0.00	32.89	32.89	0.00	40.36	40.36	0.00	58.00	58.00

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
Juvenile Justice Funds	0.00	0.03	0.03	0.00	0.01	0.01	0.00	0.01	0.01
State support to ICDS	0.00	199.04	199.04	0.00	426.45	426.45	0.00	350.84	350.84
ICDS Training Programme	0.00	4.05	4.05	0.00	13.61	13.61	0.00	10.59	10.59
Integrated Child Development Service Schemes -District Cell	0.00	7.60	7.60	0.00	8.29	8.29	0.00	8.30	8.30
Integrated Child Development Service Schemes	0.00	1345.52	1345.52	0.00	1763.38	1763.38	0.00	2075.68	2075.68
Integrated Child Protection Schemes	0.00	30.85	30.85	0.00	61.70	61.70	0.00	76.85	76.85
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	0.00	46.88	46.88	0.00	0.00	0.00	0.00	0.00	0.00
Scheme for Adolescent Girls	0.00	0.00	0.00	0.00	19.64	19.64	0.00	10.84	10.84
Other Schemes related to Child	9.25	0.00	9.25	11.78	6.05	17.83	11.02	2.12	13.14
Conditional cash transfer for Pregnant women (MAMATA)	0.00	151.78	151.78	0.00	155.00	155.00	0.00	305.13	305.13
Maternity Benefit Programme – MAMATA	0.00	230.29	230.29	0.00	0.00	0.00	0.00	0.00	0.00
Pradhan Mantri Matru Vandana Yojana	0.00	0.00	0.00	0.00	82.28	82.28	0.00	0.00	0.00
Total	18.97	2115.26	2134.24	22.24	2594.98	2617.22	23.07	2924.20	2947.28
8.Higher Education Department									
N.C.C.	0.00	19.44	19.44	0.00	25.73	25.73	0.00	25.93	25.93
National Service Scheme	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.24	0.24
Youth Red Cross	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20
Total	0.00	19.84	19.84	0.00	26.13	26.13	0.00	26.37	26.37
9.Department of Social Security & Empowerment of Persons with Disability									
Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	21.85	0.30	22.14	32.50	0.80	33.30	32.50	0.80	33.30
Scholarship and Stipend to Handi-	0.00	8.98	8.98	0.00	8.40	8.40	0.00	12.62	12.62

	2017-18 (Actuals)			2018-19 (RE)			2019-20 (BE)		
	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total	Admin. Exp.	Prog. Exp.	Total
capped Students									
Other plan schemes for welfare of handicap	0.00	0.67	0.67	0.00	0.00	0.00	0.00	0.00	0.00
Total	21.85	9.95	31.79	32.50	9.20	41.70	32.50	13.42	45.92
10.Disaster Management									
Repair/Renovation of schools' buildings	0.00	0.36	0.36	0.00	34.83	34.83	0.00	0.00	0.00
Total	0.00	0.36	0.36	0.00	34.83	34.83	0.00	0.00	0.00
Grand Total	8064.61	8338.18	16402.79	10105.65	10311.82	20417.47	11100.23	10948.58	22048.82