



OUTCOME BUDGET

2017-18

Skill Development and Technical Education Department
Government of Odisha

CONTENTS

| SI No | Contents | | Page no |
|--------------|-------------------|---|----------------|
| 1 | Executive Summary | | 3 |
| 2 | Chapter-I | Introduction | 4 |
| 3 | Chapter-II | Outcome Budget ,2017-18 statement (Annexure-I) | 14 |
| 4 | Chapter-III | Reforms measures and policy initiatives | 31 |
| 5 | Chapter-IV | Past performance of programme and schemes | 34 |
| 6 | Chapter-V | Financial Review | 35 |
| 7 | Chapter-VI | Gender & SC/ST Budgets | 38 |

Executive Summary

The outcome Budget of Skill Development and Technical Education Department (erstwhile Employment & Technical Education & Training Department) mirrors the effort of the Department to translate 'outlays' into 'outcomes' by planning expenditure and fixing appropriate targets.

The outcome budget 2017-18 broadly consists of the following chapters:

- **Chapter-1:** Brief introduction about the structure and functions of the Department, important schemes administered by the Department, outlay, objective & target group, monitoring & evaluation mechanism for such schemes and fund flow mechanism.
- **Chapter-II:** Tabular formats/ statements(Annexure-II) indicating the details of financial outlays, projected physical outputs and projected outcomes for 2017-18 under 'Administrative Expenditure' and 'Programme Expenditure'.
- **Chapter-III:** The details of reforms measures and policy initiative & mechanism of existing schemes, new schemes, bench marking of service delivery & service costing and policy reforms
- **Chapter-IV:** Write up on the past performance
- **Chapter-V:** Actuals for the year 2015-16, BE for 2016-17, RE for 2016-17 and BE for the year 2017-18.
- **Chapter-VI:** Highlights of the outlays provided for the schemes benefitting women, ST&SC groups along with the corresponding physical output.

CHAPTER-I INTRODUCTION

The Skill Development and Technical Education Department (erstwhile Employment and Technical Education and Training Department) started functioning as a new Department since February, 2012. This Department is mandated for expansion of Skill Development and Technical Education capacity, improvement of its quality and facilitation of the under- privileged meritorious students to pursue technical/ professional Education. In order to take advantage of demographic transition in the State with the emergence of the youth as the dominant segment of the society, focus on their Skill Development has also become central to the priorities of this Department.

Organizational Setup:

The Department has 12 sections to monitor the activities of this Department i.e. ,

- (i) Plan & Budget Section
- (ii) Higher Technical Education Section-I to monitor private Engineering colleges
- (iii) Higher Technical Education Section-II to monitor Technological universities and Engineering Colleges
- (iv) Polytechnic section to monitor all Govt. polytechnic/Engg. Schools and other private polytechnics
- (v) ITI Section to monitor all Govt. ITIs and private ITIs.
- (vi) Employment Section:-
- (vii) Skill Development Section
- (viii) Office Establishment Section
- (ix) G&M Section
- (x) Account Section
- (xi) IMU & Grievance Cell
- (xii) Issue Section

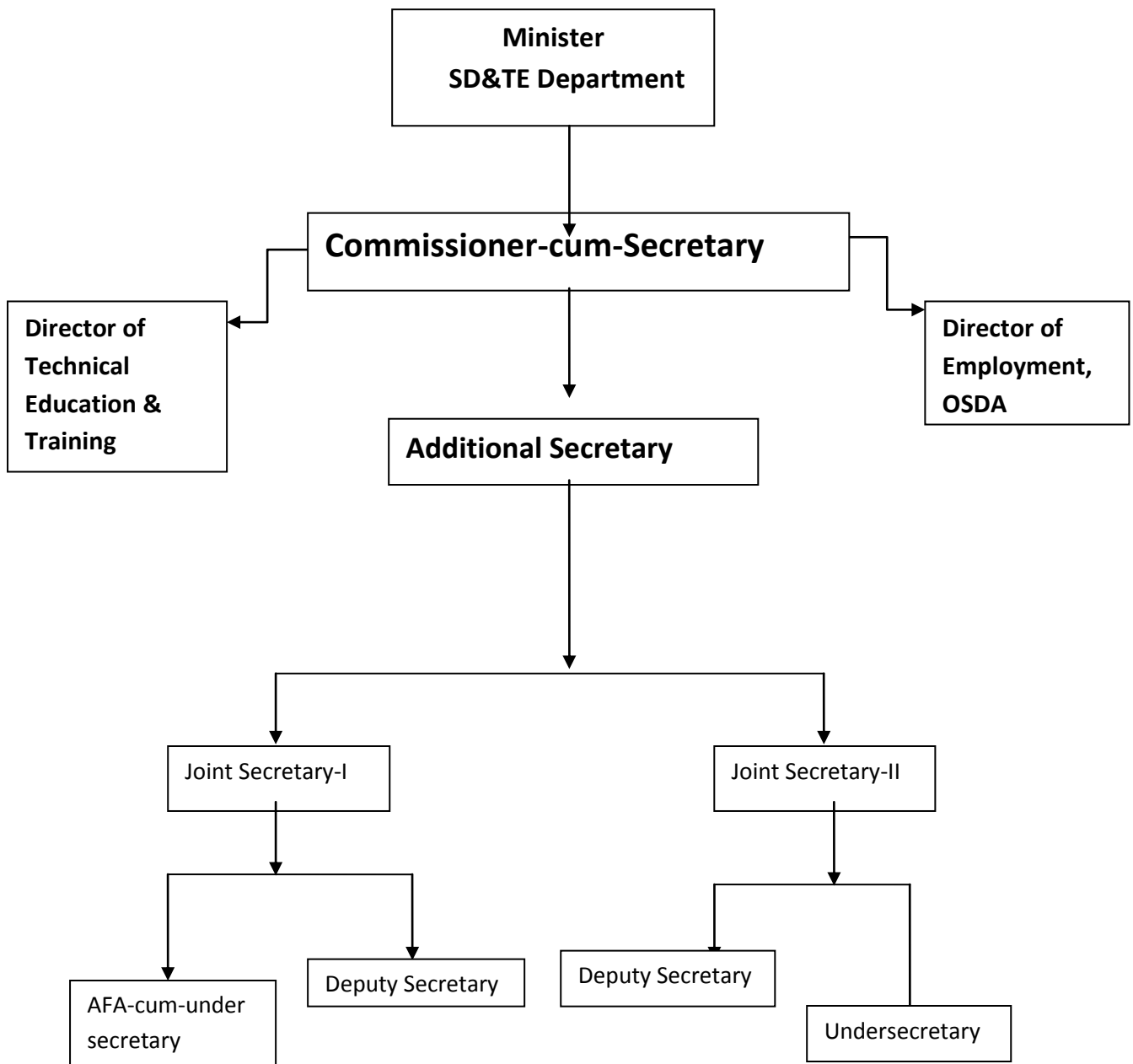
Two Joint Secretaries, two Deputy Secretaries, AFA-cum-Under Secretary and two Under Secretaries are entrusted with supervision of the aforesaid sections. Odisha Skill Development Authority (OSDA), an autonomous society has been formed in Dec.,2016 to implement, coordinate and supervise skill development policy and programmes with an objective to make “Skilled- in- Odisha-Will go Global” a reality. The Odisha Skill Development Mission is the apex body of OSDA and is chaired by Hon’ble Chief Minister .

Organizational Structure of SD&TE Department

The Field Establishment of this Department comprises of the following functionaries:

- Director of Technical Education & Training, Odisha, Cuttack
- Director of Employment and Odisha Skill Development Mission, Bhubaneswar
- Two Technical Universities and seven constituent Govt. Engineering & Management Colleges.
- State Council of Technical Education & Vocational Training (SCTE&VT), Bhubaneswar
- Odisha Joint Entrance Examination (OJEE) Cell .

Commissioner-cum-Secretary is the Chief Executive Officer of the Department



The scheme wise provisions under Programme Expenditure 2017-18

| Programme Expenditure (SP):- | | Rs in TRs | |
|--|---|-------------------|-------------------|
| S.No. | Head of Account/Name of the Scheme | BE:2017-18 | RE:2017-18 |
| 1 | 2 | 3 | 4 |
| 1 | 2203-TE-105-2035-Improving employable skill and creation of Self employment opportunities for unemployed youths | 14300 | 14300 |
| 2 | 105-0932-Monitoring cell-78483-Zonal & state level monitoring cell at DTE&T | 10 | 10 |
| 3 | 105-2972-operationalizing EDUSAT NETWORK for Technical Institute | 1 | 1 |
| 4 | 800-0708-Information, Education & Communication | 1500 | 5200 |
| Centrally Sponsored Schemes(CSS) | | | |
| 5 | 105-796/789-2936-RUSA-78504-CDTP | 1600 | 1600 |
| 6 | 796-1279-Shifting of mining Discipline | 4396 | 4396 |
| Total -2203-Programme Expenditure | | 21807 | 25507 |
| 2230-L&E-02-Employment | | | |
| 7 | 001-2476-DE. Estt | 1 | 1 |
| 8 | 001-3194-OSDA-41048-Grants to OSDA | 2704 | 2704 |
| 9 | 800/796/789-1822-Odisha State Employment Mission | 200000 | 200000 |
| Total-02-Employment | | 202705 | 202705 |
| 10 | 03-Training-003-0951-National Apprenticeship- New Sub Schemes | 224208 | 108664 |
| | (i)ITI Uniform | 100000 | 100000 |
| | (ii)Training for ITI fellowship | 10000 | 10000 |
| | (iii)QCI Accreditation and NCVT Affiliation | 2000 | 2000 |
| | (iv)Mobilization of Girls and PWD Trainees for ITIs | 40000 | 40000 |
| | (v)Strengthening Input facilities in ITIs | 10000 | 10000 |
| | (vi)Apprenticeship trainees of ITI pass outs outside state | 21108 | 21108 |
| | (vii)Improving Aspiration level of ITI Trainees | 5000 | 5000 |
| 11 | 003-2783-Project Management unit at DTE&T,Odisha | 1000 | 1000 |
| 12 | 003-2784-Estt. Of modular Employable Skill(MES) at DTE&T,Odisha | 2407 | 2407 |
| 13 | 2230-03-003-2787-Establishment of zonal Directorate at 3RDC Zones | 1 | 1 |
| 14 | 2230-03-003-2788-Establishment of central Placement Cells(CPC) at Bhubaneswar | 1000 | 1000 |
| 15 | 789-2309-Estt. Of ITI at Purusottampur,Hinjilicutetc | 19032 | 19032 |
| 16 | 796-2643-Estt. Of ITIs at Malkanagiri, Sonapur etc. | 58896 | 58896 |
| 17 | 03-SSS | 306544 | 191000 |
| | | | |

| Centrally Sponsored Scheme(CSS) | | | |
|--|---|-------------------|-------------------|
| S.No. | Head of Account/Name of the Scheme | BE:2017-18 | RE:2017-18 |
| 17 | 03-003-796/789-2935-Skill Development Mission-78500-Skill Development at the initiative based on MES | 80994 | 80994 |
| 18 | 18069-STRIVE | 3 | 3 |
| 19 | 2230-02-800-2935-SDM-78669-NCSP for interlinking of Empl. Office | 0 | 24100 |
| 20 | 2230-02-800-3254-PMKVY-78670-State Engagement Component | 0 | 58201 |
| 21 | 800-2935-78604-Estt. Of MCC at Distt. Employment Office | 2742 | 3822 |
| Total -2230-CSS | | 83739 | 167123 |
| Total -2230-Programme Expenditure | | 592988 | 560828 |
| 22 | 4059-COL on Public Works-051/796/789-0182-Construction of Building(District) | 36000 | 36000 |
| 23 | (i)051-0182- Construction of Building | 2000 | 2000 |
| 24 | (ii)051-0182- Construction of Building | 2000 | 2000 |
| Total -4059-Programme Expenditure | | 40000 | 40000 |
| 25 | 4202-COL on Edn, Sports etc.02-104-Polytechnics-2858-Infrastructure Development of Polytechnic. | 1000000 | 1000000 |
| 26 | 105/796/789-2857- Infrastructure Development of Technological Universities/Engg. College | 700000 | 1000000 |
| 27 | 105-3246-Establishment of exclusive Campus for higher learning Programme by CIPET-42011-State matching contribution | 50000 | 50000 |
| 28 | 104-2649-Intro. of Hospitality Sector courses at Women Polytechnic,Berhampur(CS) | 1 | 1 |
| Centrally Sponsored Schemes(CSS) | | | |
| 29 | 104/796/789-2936-RUSA-28019-Construction of Women's Hostel | 1000 | 1000 |
| 30 | 104-2936-RUSA-78501-Estt. Of new Polytechnics | 1 | 1 |
| 31 | 104/796/789-2936-RUSA-78502-Upgradation of Existing Polytechnics | 44400 | 44400 |
| 32 | 105-2936-RUSA-78503-Technical Education Quality Improvement(TEQUIP-III) | 580000 | 200000 |
| 33 | 105/796/789-2936-RUSA-78602-Infrastructure Development of Govt. Technical Universities | 120000 | 120000 |
| 34 | 105/796/789-2936-RUSA-78603-Infrastructure Development of Govt. Engg. Professional Colleges | 86332 | 86332 |
| Total-CSS | | 831733 | 451733 |
| Total-4202-Programme Expenditure | | 2581734 | 2501734 |
| S.No. | Head of Account/Name of the Scheme | BE:2017-18 | RE:2017-18 |
| 4250-COL on other Social Services | | | |
| 35 | 800/796/789-2466- Infrastructure Development of ITIs | 970000 | 1085544 |
| 36 | 800/796/789-2466-18062-upgradation of existing Govt. ITIs into Model ITIs | 20000 | 20000 |

| | | | |
|---|--|----------------|----------------|
| 37 | 800-2973-Establishment of IToT-32004-Equipment | 10000 | 1 |
| 38 | 789-2785-Estt. of IToT by CTTC at Bhubaneswar | 50000 | 50000 |
| 39 | 789-2786-Estt. Of SDC by CIPET | 1 | 10001 |
| 40 | 800-2560-Introduction of Hospitality Sector courses at ITI,Puri(CP) | 1 | 1 |
| 41 | 800-2937-OSDP Assisted by ADB | 1000000 | 1000000 |
| Centrally Sponsored Schemes(CSS) | | | |
| 42 | 800/796/789-2935-Skill Dev.Mission-78513-Skill Dev. Of youth in LWE Districts | 60000 | 60000 |
| 43 | 800/796/789-2935-36005-Upgradation of existing of ITIs into Centre of Excellence | 50000 | 50000 |
| Total-CSS | | 110000 | 110000 |
| Total-4250-Programme Expenditure | | 2160002 | 2275547 |
| Total-39-Programme Expenditure | | 5396531 | 5403616 |

The scheme wise provisions under **Administrative Expenditure** to 2017-18 :

| S.No | Administrative Expenditure(NP): | | Rs in TRs |
|------|---------------------------------|---|---------------------------|
| | Name of the Organisation | Name of the Scheme | Sanctioned BE for 2017-18 |
| 1 | 2 | 3 | 4 |
| 1 | SD & TE Deptt | 2251-Secretariate Social Service | 50859 |
| 2 | DTE&T,Odisha Cuttack | 2203-TE-0618-Head Quarters Organisation | 104266 |
| | | 2203-TE-2708-Engg. Schools & Polytechnics | 397133 |
| | | 2203-TE-2463-Establishment of new polytechnics | 210914 |
| | | 2230-L&E-03-003-0618-Head Quarters Organisation | 37730 |
| | | 2230-L&E-03-2709-Industrial training Institutes | 341808 |
| | | Total -DTE&T | 1091851 |
| 3 | Director of Employment | 2230-L&E-02-001-0618-Head Quarters Organisation | 29251 |
| | | 2230-L&E-02-101-0308-Employment service-dist. Estt | 107929 |
| | | 2230-L&E-02-004-0367-Employment Market Information | 12843 |
| | | 2230-L&E-02-800-1544-Vocational Guidance | 8462 |
| | | Total DE | 158485 |
| 4 | BPUT,Rourkela | 2203-0428-Estt. of Technological University in the State(BPUT)-Grants | 58036 |
| 5 | VSSUT,Burla | 2203-2564-Estt. of VSSUT,Burla-Grants | 466884 |
| 6 | IGIT,Sarang | 2203-112-0574-Grants to Engg. College & Institution-41453-Grants to IGIT,Sarang | 358905 |
| 7 | CET,BBSR | 2203-112-0574-41454-Grants to CET,BBSR | 228291 |

| | | | |
|----|-------------------------|---|----------------|
| 8 | IMIT,Cuttack | 2203-0428-41452-Grants to IMIT,Cuttack | 25245 |
| 9 | GCE, Bhawanipatna | 2203-2465-Estt. of GCE at Bhawanipatna | 57231 |
| 10 | GCE, Keonjhar | 2203-2682-Odisha Schools of Mining Engg. (Degree Stream) | 48353 |
| 11 | PMEC, Berhampur | 2203-2464-Estt. Of Govt Engg. College at Berhampur | 79584 |
| 12 | I.T.T,Choudwar, Cuttack | 2203-105-0574-41451-Grants to Diploma Course in I.T.T, Choudwar | 10689 |
| 13 | BPFTIO,Cuttack | 2203-105-0378-41450-Grants to BPFTIO for Diploma Course | 17469 |
| | | Grand Total | 2651882 |

Brief notes on Schemes

1 Technical Education Sector:

(I) Demand No 39-2203-Technical Education-State Plan

A. 2035-Improving employable skill and creation of self employment

Opportunity for unemployed youths; i) Training of Faculties of Engineering Schools, Polytechnics, Head quarters and participation of Directorate in the State / National level Skill Exhibitions/Fairs for promotion of schemes (ii)Payment of remuneration under PPSS to PTGF at the revised rate approved by Government for 10 Polytechnics- **Rs.143.00 lakhs has been provided during 2017-18.**

B. 3246-Establishment of Exclusive Campus for higher learning Programme by CIPET-State matching Contribution-A sum of Rs.500.00 lakhs provided for2017-18.

C. 1279-Shifting Mining discipline for MP, Talcher to OSME, Keonjhar

(60% SS); Salaried expenditure for running Diploma in Mining Courses at OSME, Keonjhar – **Rs.21.72 lakhs (796-TSP)**

D. 0932- Monitoring Cell establishment; It is proposed to continue the new scheme for operationalising State and 8 Zonal level Monitoring Cell for monitoring and supervision of Diploma level education in the State as approved by Government through engagement of retired persons. **Rs.0.10lakh provided in 2017-18.**

E. 2972- Operationalising EDUSAT Net Work for the Technical Institutes- It is proposed for operationalising EDUSAT Network in technical institutes towards recurring expenses-**Rs.0.01 lakhs provided during 2017-18.**

(II)D.No-39- 4202-Capital Outlay on Education, Sports, Art and Culture

A. 2857-Infrastructure development of Technological Universities/Engineering Colleges: Infrastructure development of Government Technological Universities, Engineering Colleges and Professional Institutes in the State towards (i) Ongoing civil works, procurement of goods for laboratory development etc activities for upgradation of existing UG/PG/Research level courses / capacity expansion of UG/PG/Research level courses (ii) Establishment of

Advanced level laboratories (L 1, L2 & L 3) for improving skill and knowledge of UG,PG and Research level students –**Rs.7000.00 lakhs provided for 2017-18 .**

B. 2858-Infrastructure development of Government Engineering Schools / Polytechnics: Infrastructure development of Government Polytechnics both existing and new in the State towards ongoing/new civil works, procurement of goods for lab development etc for upgradation of existing diploma level courses /capacity expansion of Diploma level courses.

–**Rs.10000.00 lakhs provided for 2017-18.**

(III)Re-structuring of CSP and CP Schemes under RUSA as CSS to State Plan:

A. 2936-78503-Technical Education Quality Improvement Programme (TEQIP Phase-III) – (40% State Share); Up-gradation of CET, Bhubaneswar& VSSUT, Burla through World Bank assisted TEQIP-III has been considered by Gol/MHRD for financial assistance @Rs10.00Cr under CSP scheme- **Rs.5800.00 lakhs provided for 2017-18 .**

B. 2936-78501-Establishment of New Polytechnic; Infrastructure development of 22 new polytechnics under the scheme of Sub-mission on Polytechnics under Coordinated Action for Skill Development of Gol/MHRD at three phases viz:

Phase-I: Gajapati 2) Boudh 3) Sambalpur 4) Malkangiri

Phase-II: 5) Deogarh 6) Nabarangpur 7) Jajpur 8) Nayagarh 9) Kalahandi 10) Nuapada 11) Soepur 12) Kendrapara 13) Jagatsinghpur14) Puri

Phase-III:15) Angul 16) Bolangir 17) Mayurbhanj 18) Bargarh 19)Koraput 20) Bhadrak 21) Balasore and 22) Kandhamal @Rs1230.00lakhs CFA from the Ministry. Budget provision of **Rs.0.01lakhs has been provided for 2017-18.**

C. 2936-28019-Construction of Women Hostels at the Polytechnics; In order to improve enrolment of students belonging to SC and ST community as well as women in Diploma education it is proposed to avail CFA from Gol/MHRD for establishment of Hostels at the existing and new Polytechnics-**Rs.10.00 lakhs has been provided for 2017-18.**

D. 2936-78502-Upgradation of Existing Polytechnics; Infrastructure development for up-gradation of existing 13 Polytechnics- **Rs.444.00 lakhs has been provided for 2017-18.**

E. 2936-78504-Community Development through Polytechnics (CDTP) – Training under the scheme- **Rs.16.00 lakh has been provided for 2017-18.**

F. 2936-78602-Infrastructure Development of Technical Universities: For Development of Two Technical Universities a sum of **Rs.1200.00 lakh has been provided for 2017-18.**

G. 2936-78603- Infrastructure Development of Technical Universities: For Development of Government Engineering Colleges /Institutions a sum of **Rs.863.32 lakh has been provided for 2017-18.**

(IV) Central Plan scheme:

A. 2649-Introduction of Hospitality Sector Courses at G.P, Berhampur; Infrastructure and Training grants to Government Polytechnic, Berhampur as Central Financial Assistance from GoI/MoT for promoting Hospitality Sector courses **Rs.0.01lakhs has been provided for 2017-18.**

V) Centrally Sponsored Plan (Rs.14.15 lakhs)

A. 796-TSP-1279-Shifting Mining discipline for MP, Talcher to OSME, Keonjhar (40% CS); Salaried expenditure for running Diploma in Mining Courses at OSME, Keonjhar –**Rs.15.14 lakh has been provided for 2017-18.**

2.2 Demand No-39-2230-03-Labour and Employment–Craftsman Training:

(I) State Plan(Programme Expenditure)

A. 0951-National Apprenticeship Training; Operationalising NAT scheme during 2017-18 a sum of **Rs.2242.08 lakh has been provided** I which includes the subscheme that is 14 Apprenticeship zone and HQ (ii) Payment to PTGIs under PPSS (iii)

Training of ITI Trainers (iv) Training For ITI Fellowship-Rs.100.00 Lakhs,(v)mobilization of girls and PWD trainees for it is-400.00 lakhs and(vi)Supply of uniforms to Govt. ITI and Polytechnic students-Rs.1000.00 lakhs **for 2017-18.**

B. 2309-Establishment of ITI, Purushottampur, Hinjilicut, SIPT Pattamundai;

Salaried expenditure of newly established ITIs i.e. I.T.I. Purusottampur, I.T.I. Hinjilicut and SIPT Pattamundai:-**Rs.174.51 lakh has been provided for 2017-18.**

C. 2643-Establishment of new ITI-Malkangiri, Sonapur, Rayagada;

Salaried expenditure of newly established ITIs at Malkangiri, Sonapur, Rayagada, Gumma and Mohana:-**Rs.539.33 lakh has been provided for 2017-18.**

D. 2783- Establishment of Project Management Unit at DTE&T, Odisha:

Operationalisation of PMU at the Directorate through engagement of Consultants for effective implementation of various schemes and programmes-**Rs. Rs.10.00 lakh has been provided for 2017-18.**

E. 2784— Establishment of MES Cell at DTE&T, Odisha: Operationalisation of MES Cell at the Directorate through engagement of consultants and district level Mobilisers for implementation of MES Scheme: **Rs.24.07lakhs has been provided for 2017-18.**

F. 2788- Establishment of CPC at Bhubaneswar: Establishment and operationalisation of Central Placement Cell at Bhubaneswar to streamline placement of Government ITIs and polytechnics: **Rs.10.00 lakhs has been provided for 2017-18.**

G. 2787- Establishment of Zonal Directorates at 3 RDC Zones:

Establishment and operationalisation of 3 Zonal Directorates at 3 RDC Zones for effective administration of Directorate activities in all the 30 districts-**Rs.0.01lakhs during 2017-18.**

II)D.N-39-4250-Capital Outlay on other Social Services

A. 2466-Infrastructure Development of ITIs; Provision of latest equipment and machineries for the existing Government ITIs (ii)Infrastructure support including workshop development of existing Government ITIs, establishment of new Government ITIs & SDCs for civil works and procurement of goods—**Rs.9900.00 lakh has been provided for 2017-18.**

B. 2785- Estt of Institute for Training of Trainers (IToT) by CTTC at Bhubaneswar (SS in CSP): Capital expenditure for establishment of World ClassIToT at Sailashree Vihar Campus by CTTC,Bhubaneswar-**Rs.500.00lakhs has been provided as SMC for 2017-18.**

C. 2786- Establishment of SDC by CIPET at Balasore(SS in CSP): Capital expenditure for establishment of Skill Development Centre at Balasore by CIPET, Bhubaneswar to promote skilled manpower in Plastic and allied sector-**Rs. 0.01 lakhs has been provided as SMC for 2017-18.**

D. 2973-Establishment of IToT-The scheme is proposed to be introduced to promote trainers training activities by associating private players **Rs.100.00lakhs has been provided for 2017-18.**

E. 2937- EAP- Odisha Skill Development Project (OSDP) assisted by ADB under Multi-Tranche Financial Facility (SS of CSP)-The scheme is proposed to be introduced to avail financial assistances under OSDP **Rs10000.00 lakhs has been provided for 2017-18.**

(III) Re-structuring of CSP and CP Schemes under Skill Development Mission as CSS to State Plan:

A. 2935-36005-Upgradation of existing ITIs into CoE (25% State Share); Implementation of CoE scheme in 09 ITIs, Incentive Fund, IToT, Innovation Fund etc. under CoE scheme in ITIs-**Rs.500.00 lakhs (SS+CS for CSS under SDM) has been provided for 2017-18.**

B. 2935-78513-Skill Development of youths in 34 Districts affected by LWE(25% State Share)-; Infrastructure development of 5 ITIs and 10SDCs at five LWE affected districts of Sambalpur, Deogarh, Malkangiri,Rayagada and Gajapati- **Rs.10.00 lakh has been provided for 2016-17.**

C. 2935-78500-Implementation of Modular Employable Skill training-Implementation of MES scheme through VTPs in the State-**Rs.809.94 lakhs has been provided for 2017-18.**

D.3254-PKVY-18068-SANKALPA-Rs.0.03lakhs has been provided for 2017-18.

E. 3254-PKVY-18069-Skills Strengthening for industrial value enhancement (STRIVE)-Rs.0.03lakhs has been provided for 2017-18.

(IV) Central Plan schemes:

A. 2560-Introduction of Hospitality Sector courses at ITI, Puri: Infrastructure development and training grants for promoting Hospitality sector courses at ITI,Puri with CFA from Gol/MoTRs.**0.01lakh has been provided for 2017-18.**

3. Directorate of Employment-cum-Employment Mission

Employment organization and Employment Mission Odisha have been playing important roles since last years together with the objects to facilitate launching of various training programmes towards up-gradation of skills for unemployed youth. Besides there are 30 district Employment Exchanges, 5 Spl Employment Exchanges one state Employment Exchanges 4 numbers UEI&GB s in universities and 33 Employment sub-offices working in the state carrying out job of registration, vocation guidance etc.

3.1 Demand No-39-2230-03-Labour and Employment-Employment Service: (State Plan)

A. 2476-Director Employment Establishment: To be spent towards repair & maintenance of the AMC of the lift of Directorate, purchase of new Computers & up-gradation of existing Computers, AMC of existing Air conditioners, maintenance of water coolers, maintenance of photo copier machines & maintenance of office premises and conference Hall of Niyojan Bhawan: **Rs.0.01 lakhs has been provided for 2017-18.**

B. 1822-Odisha State Employment Mission: Rs.2000.00 lakhs has been provided for 2017-18 to be spent towards Skill Development Training & Placement Linked training programme.

C.3194-OSDA-41048-Grants to OSDA-During the financial year **2017-18 a sum of Rs.27.04 lakhs** has been kept for establishment and maintenance expenditure of OSDA.

D.2935-78604-A sum of **27.42 lakhs** has been kept for the establishment of Model Carrier Center at District Employment office during **2017-18**

3.2 Demand No-39-2230-03-Labour and Employment-Employment Service: (State Plan)

A. 0182- Construction of Building: To be spent on construction of new District Employment Exchange building & renovation & repairing of works at Niyojan Bhawan during 2014-15:**Rs.400.00 lakhs has been provided for 2017-18.**

Fund Flow Mechanism:

The activities of SD&TE Department are supported by financial outlays in the Programme and Administrative Expenditure Budget of State Govt. Besides that, the grants received from Govt. of India (Ministry of Skill Development & Enterprise, Ministry of HRD, Ministry of L&E etc.) are utilized under RUSA, PMKVY and MCC schemes relating to Govt. Engg. Colleges/Technical Universities, Polytechnics/Engg. Schools, ITIs and Employment Exchanges on the sharing ratio of 60:40, 100:00, 75:25. In some cases GOI also releases funds directly to the implementing agencies outside the state budget. Most of the infrastructure work of Govt. Engg. Colleges, Polytechnics/ Engg. Schools and ITIs are funded from state budget.

OUTCOME BUDGET-2017-18
Table-1
(PROGRAMME EXPENDITURE)

| Sl No | Name of the Schemes/ Programme | Objective | Outlay for 2017-18 | Quantifiable/Deliverable physical Outputs | Project Outcome | Process/ Timelines | Remarks/Risk Factors |
|-------|---|---|--------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | 2203-TE-105-2035-Improving employable skill and creation of Self employment opportunities for unemployed youths | To ensure Payment of Remuneration towards hiring of Part- Time Guest Instructors (PTGI IN 48 Govt. ITIs for imparting theoretical and practical institutional training to students. | 14300 | Remuneration paid to PTGIs to supplement the training to trainees. | To facilitate quality and uninterrupted training to trainees. | Every Year | |
| | 105-0932-Monitoring cell- 78483-Zonal & state level monitoring cell at DTE&T | To ensure effective monitoring of infrastructural/ academic activities in all Govt., it is staffed by retired officers of DTE&T and QUAT. | 10 | Scheme activity has ceased w.e.f. 2015-16. Token provision maintained. | Scheme activity is yet to be taken up in 2017-18 | Every Year | Token provision maintained |
| 4 | 800-0708-Information, Education & Communication | To create awareness among the people about the programmes of SD&TE Department in Technical Education | 1500 | As a new scheme IEC activities yet to take place. | IEC activities yet to be taken up. | | |
| | Centrally Sponsored Schemes(CSS) | | | | | | |
| 5 | 105-796/789-2936-RUSA-78504-CDTP | 1.To ensure Man power development & facilitate technical skill for employment. 2. To disseminate and apply technical knowhow for rural development .3.To foster transfer of technology in rural areas. | 1600 | To impart training to 600 no's of trainees by each Institute and facilitate transfer of technology at least in four field/areas | To impart training to unemployed youths in rural areas to enable self employment among them | Short term training from one month to three | |
| 6 | 796-1279-Shifting of mining Discipline | To produce more diploma students in mining discipline | 4396 | To ensure uninterrupted teaching to students by teachers. | Payment of salary to the teachers of Polytechnics. | Every Year | Payment of salary for employees of polytechnic |
| 8 | 001-3194-OSDA-41048-Grants to OSDA | To streamline the skill dev. Programme of various department for sustainable skill dev. | 2704 | Remuneration for the staff of OSDA | | | Payment of salary for employees of OSDA |

| | | | | | | | |
|----|---|--|--------|---|---|----------|--|
| 9 | 800/796/789-1822- Odisha State Employment Mission | Placement Linked Training Programme through PIAs Skill Development Training through Development Departments Organisation of job fairs in each district Recruitment Rallies for entry into Defence & Para Military Forces Organisation of pre Recruitment Training camps at District level Block Level counselling campus to be organized in each Block | 200000 | 20,000 candidates including assessment fees 20,000 candidates 30 no's 5 no's 20 314 no's | Aims to provide employment to the trained youth in the Private Sector Employment & Self-employment of un-employed youth Enabling job seekers to find jobs Enabling youth to get employment in the defence sector Preparing youth for the Recruitment Rallies Mobilization of candidates for skill training | One Year | |
| 10 | 03-Training-003- 0951-National Apprenticeship- New Sub Schemes | | 224208 | | | | |
| | (i) ITI Uniform | Support to ITI trainees for uniform Dress Code for improving discipline and aspiration level | 100000 | About 18,000 trainees of Govt. ITIs have been facilitated with Dress code | Discipline among ITI trainers has been improved | 3 months | |
| | (ii) Training for ITI fellowship | Supporting ITI Principals, ATOs and Trainees through selected Fellows at the ITI level for improving Industry Attachments, discipline etc and in-turn employability of trainees | 10000 | Nil | The fellows could not be selected by Utkal University as a party in tripartite MOU between DTE&T, Utkal University and Lend -A-Hand- India | 6 months | Selections of fellows who will stay at ITI for a year |
| | (iii) QCI Accreditation and NCVT Affiliation | National level Accrediation/ Affiliation of Trades of ITIs for capacity expansion | 2000 | Payments towards accrediation and affiliation charges of Govt. ITIs for continuance of NCVT affiliation of new trades | Maintaining national standard courses | 8 months | Infrastructur e and manpower gap does not permit national standard accrediation |
| | (iv) Mobilization of Girls and PWD Trainees for ITIs | The new scheme 'Sudakshya' has been launched during 2017-18 for improving girls enrolment in Govt ITIs from existing 13% to at least 30% | 40000 | 1916(13%) girls enrolled during 2017- 18 as against enrolment of 7% girls during 2016-17 | Girls enrolment has been improved | 6 months | Want/ need of hostels for girls in all ITIs |
| | (v) Strengthening Internet facilities in ITIs | Provision for Wi-Fi ITI campuses, Strengthening Digital Layer in ITIs | 10000 | 48 ITIs with atleast 2mbps connectivity | Internet facility for all students | 6 months | Poor net connectivity at block levels |

| | | | | | | | |
|----|--|---|-------|---|---|--------------------------------------|---|
| | (vi)Apprenticeship trainees of ITI pass outs outside state | Apprenticeship training outside state since we don't have ample manufacturing sector Industries in Odisha | 21108 | The scheme has not been implemented during 2017-18 due to launching of World Bank assisted STRIVE Scheme. New scheme Sudakshya has been launched | Improving employability of ITI passouts | After passing ITIs | Other states to accept ITI passouts from Odisha and Odishapassouts should opt to go |
| | (vii)Improving Aspiration level of ITI Trainees | Recognition-Interaction-Felicitation of Role Models excelled in wage /self employment field, Industry exposure/attachment of trainees,Organizing Industrial Exhibitions. Facilitating participation in All India Skill Competitions and World Skill Competitions. | 5000 | One Sri PravanjanPatra ,Fitter of ITI, Cuttack has stood first in All India Skill Competitions. | Social recognition of ITI Education as 1st career options. | 2 months | Meritorious students should come to ITI |
| 11 | 003-2783-Project Management unit at DTE&T, Odisha | PMU at the Directorate through engagement of Consultants for effective implementation of various schemes and programmes | 1000 | 3 consultants selected and engaged. | Supportive hands for Directorate Officers for providing technical know how. | 3 months | -- |
| 12 | 003-2784-Estt. Of modular Employable Skill(MES) at DTE&T,Odisha | To provide short-term training to the unemployed youths of the state and to make them job-ready. | 2407 | The 100% Central Scheme has been closed w.e.f. 2016-17 | Not implemented in 2017-18 | Was imparted every year till 2015-16 | |
| 14 | 2230-03-003-2788-Establishment of central Placement Cells(CPC) at Bhubaneswar | To provide information on placement to ITI/ Diploma student. | 1000 | The CPC will endeavor to empower major Government ITIs/ Engg. Schools/ Polytechnics to organize campus placement at their locations for the employment of students. | To organize more campus placement for the ITI & Diploma pass outs. | | |
| 15 | 789-2309-Estt. Of ITI at Hinjilicut Purusottampur, etc | | 19032 | | | | May be transferred to EOM budget |
| 16 | 796-2643-Estt. Of ITIs at Malkanagiri, Sonepur etc. | | 58896 | | | | May be transferred to EOM budget |
| | Centrally Sponsored Schemes(CSS) | | | | | | |
| 17 | 03-003-796/789-2935-Skill Development Mission-78500-Skill Development at the initiative based on MES | | 80994 | | | | Gol commitment has not been received |

| | | | | | | | |
|----|---|---|---------|---|--|--|--|
| 18 | 003-796/789-3254-Pradhanmantri Kaushal Vikash Yojana-18068- SANKALPA | The detailed proposal on following 03 components has been submitted to Govt. for consideration of Gol/MoSDE | 3 | Strengthening Directorate and SCTE&VT Activities through PMU supports | Effective implementation of various schemes and disciplined examination system. | -- | Gol commitment has not been received |
| 19 | 18069- STRIVE | The detailed proposal for establishment of State Apprenticeship Monitoring Cell under STRIVE has been submitted to Government. | 3 | Strengthening Apprenticeship training through Directorate | Effective implementation of NAPS. | -- | Gol commitment has not been received |
| 22 | 800-2935-78604-Estt. Of MCC at Distt. Employment Office | To connect local youth and job seekers with better job avenues through technology based counseling and training. | 2742 | To establish model career center at Rourkela, Cuttack, Sambalpur and Dhenkanal. | 1. Industry interaction 2. Candidate engagement 3. Job and skill mapping | | |
| 23 | 4059-COL on Public Works-051/796/789-0182 Construction of Building(District) | Construction of buildings at District Employment Exchanges and repair and renovation of Niyojan Bhawan | 40000 | Construction of 13 number of building are under process | Construction work of 6 building has been completed | Other constructions will be completed during 2018-19 | |
| 26 | 4202-COL on Edn, Sports etc.02-104-Polytechnics-2858-Infrastructure Development of Polytechnic. | 1. To complete the ongoing building projects. 2. To start the construction of new building projects along with improvement works as per requirement of AICTE/SCTE&VT. 3. Procurement of equipments of the laboratories as per the syllabus prescribed by AICTE. | 1000000 | 157 no's of buildings will be completed and 27 no's of building projects will be newly started. | The buildings will be utilized for conducting theory & practical classes, Library, Seminar Hall etc for Diploma students | Date of completion not fixed | The work usually delayed due to non-finalization of land in time and slow progress of the work by the concerned Contractor |
| 27 | 105/796/789-2857-Infrastructure Development of Technological Universities/Engg. College | Infrastructure Development(Creation of Capital Assets) | 700000 | | | | |
| | CET, Bhubaneswar | | | 1.530 seated Ladies hostel-100% | 1.Functioning of ladies hostel-1 No | 31.03.17 | |
| | | | | 2.600 seated boys hostel-100% | 2.Functioning of 600 seated boys hostel | 01.12.17 | |
| | | | | 3.New lab building with classrooms-90% | 3.Operation of New lab building and classrooms | 31.01. 18 | |
| | | | | 4.Procurement of furniture-70% | 4. Furnishing of classroom | 31.01. 18 | |
| | | | | 5.Connectivity of Academic Building-10% | 5.Initiation of construction of Academic Building connectivity | 31.12.18 | |

| | | | | | | | |
|----|--|--|--------|---|--|--|---|
| | IGIT-Sarang | | | 1.Construction of gymnasium Building 2. Construction of Health center Building 3. Construction of Office & Hostel 4. Construction of Lawn tennis & basket ball ground 5.Ladies Hostel(300 capacity) | | | |
| | BPUT | | | Indoor stadium, E-governance, Installation of transformer & computer center | | | |
| | Keonjhar | | | 1.Construction of Academic Building 2.20 units of C-type staff quarter 3.Principal quarter 4.Internal road 5.Auditorium –cum-Administrative block | | | |
| 28 | 105-3246- Establishment of exclusive Campus for higher learning Programme by CIPET-42011-State matching contribution | To provide better infrastructure facilities for higher learning programme | 50000 | To equip and strengthen infrastructure ecosystem for higher learning | To provide high-end training to the trainees | Work in progress | |
| | Centrally Sponsered Schemes(CSS) | | | | | | |
| 29 | 104/796/789-2936-RUSA-28019- Construction of Women's Hostel | To provide hostel-accommodation to outstation Girl students of GP, Dhenkanal | 1000 | To construct 50-seated Girls' Hostel at GP, Dhenkanal. | Construction completed and it is already functional | Completed | |
| 31 | 104/796/789-2936-RUSA-78502- Upgradation of Existing Polytechnics | To procure new equipments and machineries for functional of new GPs at Bhadrak, Janatsinghpur and Deogarh. | 44400 | New equipments procured for these newly functional GPs | Already procured and installed in 2017-18 | Already utilized in 2017-18 | Gol commitment has not been received |
| 32 | 105-2936-RUSA-78503-Technical Education Quality Improvement(TEQ UIP-III) | TEQIP seeks to enhance quality and equity in participating engineering education institutions and improve the efficiency of the engineering education system | 580000 | TEQIP-II was operational till July/2017 | To strengthen work shop/ Labs at Govt. Engg. Colleges and supplement research activities by teachers and students. | TEQIP-III started w.e.f. Aug/ 2017, Office at CET/ Bhubaneswar, managed directly by staff of NPIU, New Delhi, Gol. | Entire amount will be surrendered due to non-release of funds |

| | | | | | | | | |
|----|---|---|---------|---|--|------------------|--|---|
| 33 | 105/796/789-2936-RUSA-78602-Infrastructure Development of Govt. Technical Universities | Civil works and procurement of tools and equipment through agencies for two technical University | 120000 | | | | | Full GOI release not available |
| 34 | 105/796/789-2936-RUSA-78603-Infrastructure Development of Govt. Engg. Professional Colleges | Civil works and procurement of tools and equipment through agencies for 7 Engg. colleges | 86332 | | | | | Full GOI release not available |
| | 4250-COL on other Social Services | | | | | | | |
| 35 | 800/796/789-2466-Infrastructure Development of ITIs | Provision of latest equipment and machineries for the existing Govt ITIs and establishment of new govt. ITIs for civil works and procurement of goods | 970000 | 22 new ITIs have been processed for construction and additional infrastructure to existing 31 Government ITIs | Capacity expansion with national standard infrastructure | 18 months | | Delay for execution of works by Construction Agencies |
| 36 | 800/796/789-2466-18062-upgradation of existing Govt. ITIs into Model ITIs | upgradation of existing Govt. ITIs into Model ITIs | 20000 | To provide high-end machineries and equipments to those model ITIs | To strengthen and equip the existing Labs and workshops | Work in progress | | |
| 37 | 800-2973-Establishment of IToT-32004-Equipment | | 10000 | To provide training to the Trainers | To equip the Trainers to disseminate update knowledge on their Trades to the trainees. | Work in progress | | |
| 38 | 789-2785-Estt. of IToT by CTTC at Bhubaneswar | Setting up of new Training of Trainers Institute for improving quality of Trainers of ITIs | 50000 | Capital expenditure for estt. of world class IToT at SailashreeVihar Campus by CTTC, Bhubaneswar. The committed amount has been deposited with CTTC, Bhubaneswar for civil infrastructure of the IToT through M/S IDCO Ltd. | On completion of construction of the Institute CTTC, Bhubaneswar shall invest on equipment and get NCVT affiliation of CITS trades in Mechanical Group for operationalisation. About 1000 Trainers shall be trained per annum at the above IToT in long run. | 24 months | | |
| 41 | 800-2937-OSDP Assisted by ADB | Improving employability of trained youth at International Labour Market | 1000000 | The new 5 year duration scheme under EAP is proposed to be implemented for which loan agreement has not been signed. The scheme is being implemented by OSDA | 2 lakh youth to be trained and placed | 12 months | | International Skill players are not participating in bidding process to operate 06 Advanced Skill training Institutes to be constructed under the project |

| | | | | | | | |
|----|--|---|-------|---|----------------------------|-----------|-----------------------------------|
| 42 | 800/796/789-2935-Skill Dev.Mission-78513-Skill Dev. Of youth in LWE Districts | Infrastructure development of 5 ITIs and 10 SDCs at five LWE affected districts of Deogarh,Sambalpur,Malkangiri,Raygada and Gajapati. | 60000 | Establish and operate new ITI at Nandapur ,Koraput | 200 youth to be benefitted | 18 months | posts to be created by Government |
| 43 | 800/796/789-2935-36005-Upgradation of existing of ITIs into Centre of Excellence | Implementation of CoE scheme in 09 ITIs ,Incentive fund, ITOT, Innovation Fund etc. under CoE scheme in ITIs | 50000 | Establish and operate model ITI at Barbil, Keonjhar in Mining and allied sector | 200 youth to be benefitted | 18 months | |

OUTCOME BUDGET,2017-18

ANNEXURE-II

TABLE-2

(PROGRAMME EXPENDITURE)

| Sl No | Name of the Schemes/ Programme | Objective | Projected Outlay | | Quantifiable/Deliverable physical Outputs | Project Outcome | Process/ Timelines | Remarks/Risk Factors |
|-------|---|--|------------------|---------|---|---|---|---|
| | | | 2018-19 | 2019-20 | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 2203-TE-105-2035-Improving employable skill and creation of Self employment opportunities for unemployed youths | To ensure payment of remuneration towards hiring of Part-Time Guest Instructors (PTGI) in 48 Govt. it is for imparting theoretical and practical institutional training to students. | 15900 | 17600 | Remuneration paid to PTGIs to supplement the training to trainees. | To facilitate quality and uninterrupted training to trainees. | Every Year | |
| 4 | 800-0708-Information, Education & Communication | To create awareness among the people about the programmes of Technical Education | 1700 | 1800 | | | | |
| | Centrally Sponsored Schemes(CSS) | | | | | | | |
| 5 | 105-796/789-2936-RUSA-78504-CDTP | 1. To ensure Man power development & facilitate technical skill for employment. 2. To disseminate and apply technical knowhow for rural development .3.To foster transfer of technology in rural areas. | 2400 | 2800 | To impart training to 600 no's of trainees by each Institute and facilitate transfer of technology at least in four field/areas | To impart training to unemployed youths in rural areas to enable self employment among them | Short term training form one month to three | This is a 100% Central Scheme. |
| 6 | 796-1279-Shifting of mining Discipline | To produce more diploma students in mining discipline | 4900 | 5400 | To ensure uninterrupted teaching to students by teachers. | Payment of salary to the teachers of Polytechnics. | Every Year | Payment of salary for employees of polytechnic. |
| 8 | 001-3194-OSDA-41048-Grants to OSDA | To streamline the skill development Programme of various Department for sustainable skill development | 3000 | 3300 | | | | Payment of salary of OSDA employees |
| 9 | 800/796/789-1822-Odisha State Employment Mission | Placement linked Training Programme through PIAs Skill Development Training through Development Departments organization of job fairs in each district Recruitment Rallies | 222000 | 246400 | | | | |

| | | | | | | | | |
|----|--|---|--------|--------|--|---|---|---|
| | | for entry into Deface & para military forces organization of pre recruitment training camps at district level block level counseling campus to be organized in each block | | | | | | |
| 10 | 03-Training-003-0951-National Apprenticeship- New Sub Schemes | | 248900 | 276200 | | | | |
| | (i)ITI Uniform | Support to ITI trainees for uniform Dress Code for improving discipline and aspiration level | 100000 | | About 18,000 trainees of Govt. ITIs have been facilitated with Dress code | Discipline among ITI trainers has been improved | | |
| | (ii)QCI Accreditation and NCVT Affiliation | National level Accrediation/ Affiliation of Trades of ITIs for capacity expansion | 5000 | 8000 | Payments towards accreditation and affiliation charges of Govt. ITIs for continuance of NCVT affiliation of new trades | Maintaining national standard courses | | Infrastructure and manpower gap does not permit national standard accreditation |
| | (iv)Mobilization of Girls and PWD Trainees for ITIs | The new scheme 'Sudakshya' has been launched during 2017-18 for improving girls enrolment in Govt ITIs from existing 13% to at least 30% | 20000 | 22000 | 1916(13%) girls enrolled during 2017-18 as against enrolment of 7% girls during 2016-17 | Girls enrolment has been improved | | Want of hostels for girls in all ITIs |
| | (v)Strengthening Internet facilities in ITIs | Provision for Wi-Fi ITI campuses, Strenthening Digital Layer in ITIs | 10000 | 11000 | 48 ITIs with atleast 2mbps connectivity | Internet facility for all students | Selections of fellows who will stay at ITI for a year | Poor net connectivity at block levels |
| | (vi)Apprenticeship trainees of ITI pass outs outside state | Apprenticeship training outside state since we don't have ample manufacturing sector Industries in Odisha | 2000 | 6000 | The scheme has not been implemented during 2017-18 due to launching of World Bank assisted STRIVE Scheme. New scheme Sudakshya has been launched for girls from Govt. ITIs . | Improving employability of ITI passouts | Infrastructure and manpower gap does not permit national standard accreditation | Other states to accept ITI passouts from Odisha and Odishapassouts should opt to go outside the State |

| | | | | | | | | |
|----|---|--|-------|-------|--|--|---------------------------------------|---|
| | (vii)Improving Aspiration level of ITI Trainees | Recognition-Interaction-Felicitation of Role Models excelled in wage /self employment field, Industry exposure/ attachment of trainees,Organizing Industrial Exhibitions. Facilitating participation in All India Skill Competitions and World Skill Competitions. | 8000 | 9000 | One Sri PravanjanPatra ,Fitter of ITI, Cuttack has stood fast in All India Skill Competitions. | Social recognition of ITI Education as 1st career options. | Want of hostels for girls in all ITIs | Meritorious students should come to ITI |
| 11 | 003-2783-Project Management unit at DTE&T,Odisha | PMU at the Directorate through engagement of Consultants for effective implementation of various schemes and programmes | 1000 | 1000 | 3 consultants selected and engaged | Supportive hands for Directorate Officers | | Poor net connectivity at block levels |
| 12 | 003-2784-Estt. Of modular Employable Skill(MES) at DTE&T,Odisha | To provide short-term training to the unemployed youths of the state and to make them job ready. | 2407 | | The 100% Central Scheme has been closed w.e.f. 2016-17 | Not implemented in 2017-18 | Was imparted every year till 2015-16 | Other states to accept ITI passouts from Odisha and Odishapassouts should opt to go outside the State |
| 14 | 2230-03-003-2788-Establishment of central Placement Cells(CPC) at Bhubaneswar | To provide placement to ITI trainee & Diploma students | 1200 | 1300 | The CPC will endeavor to empower major Government it is/ Engg. Schools/ Polytechnics to organize campus placement at their locations for the employment of students. | To organize more campus placement for the ITI & Diploma pass outs. | -- | |
| 15 | 789-2309-Estt. Of ITI at Purusottampur,Hinjilicut etc | Sararied and operating expenditure of new Govt.ITIs | 21900 | 25200 | Salary Component | Salary Component | Disbursed every year | May be transferred to non-plan budget |
| 16 | 796-2643-Estt. Of ITIs at Malkanagiri, Sonapur etc. | Sararied and operating expenditure of new Govt.ITIs | 67700 | 77900 | Salary Component | Salary Component | Disbursed every year | May be transferred to non-plan budget |

| | Centrally Sponsored Schemes(CSS) | | | | | | | |
|----|--|--|---------|---------|---|---|-----------------------------|---|
| 17 | 03-003-796/789-2935-Skill Development Mission-78500-Skill Development at the initiative based on MES | To provide short-term training to the unemployed youths of the state and to make them job-ready as per NCVT Modules | 89093 | 98002 | This is a 100% Central Sector Scheme aimed at improving the aspiration and employment level of the unemployed youths. | Fund from Govt. of India is awaited. | This is imparted every year | Gol commitment has not been received |
| 18 | 003-796/789-3254-Pradhanmantri KaushalVikash Yojana-18068-SANKALPA | The detailed proposal on following 03 components has been submitted to Govt. for consideration of Gol/MoSDE | 10000 | 10000 | Strengthening Directorate and SCTE&VT Activities through PMU supports | Effective implementation of various schemes and disciplined examination system. | | Gol commitment has not been received |
| 19 | 18069-STRIVE | The detailed proposal for establishment of State Apprenticeship Monitoring Cell under STRIVE has been submitted to Government . | 10000 | 10000 | Strengthening Apprenticeship training through Directorate | Effective implementation of NAPS. | | Gol commitment has not been received |
| 21 | 2230-02-800-3254-PMKVY-78670-State Engagement Component (New) | Skill Training for unemployed youth | 100000 | 150000 | | | | Gol commitment has not been received |
| 22 | 800-2935-78604-Estt. Of MCC at Distt. Employment Office | | 5870 | 6000 | | | | Gol commitment has not been received |
| 23 | 4059-COL on Public Works-051/796/789-0182 Construction of Building(District) | | 46000 | 52900 | | | | |
| 24 | 4202-COL on Edn, Sports etc.02-104-Polytechnics-2858-Infrastructure Development of Polytechnic. | 1.To complete the ongoing building projects. 2.To start the construction of new building projects along with improvement works as per requirement of AICTE/SCTE&VT. 3.Procurement of equipments of the laboratories as per the syllabus prescribed by AICTE. | 1050000 | 800000 | 157 no.s of buildings will be completed and 27 no.s of building projects will be newly started. | The buildings will be utilized for conducting theory & practical classes,Library ,Seminar Hall etc for Diploma students | | The work may be delayed due to non-finalization of land in time and slow progress of the work by the concerned Contractor |
| 25 | 105/796/789-2857-Infrastructure Development of Technological Universities/Engg. College | Infrastructure Development(Creation of Capital Assets) | 1000000 | 1200000 | | | | |

| | | | | | | | | |
|--|-------------|---|--|--|---|---|--|---|
| | Keonjhar | | | | 1.Construction of Academic Building 2.20 units of C-type staff quarter 3.Principal quarter 4.Internal road 5.Auditorium – cum-Administrative block | | | |
| | CET | | | | 1.Construction of Auditorium (2000 seated)-30% 2.Construction of Centre of Excellence & Library Building-40% 3.Construction of College main gate-100% 4.Construction of Boys Hostel Building-100% 5.Construction of staff quarter-20% | 1.Auditorium to be used for Academic, Training and placement activities 2. Creation of Centre of Excellence & full fledged Library ,Reading room 3.Creation of Asthetic Appearance of College 4.Creation of residential facilities of 600 boys 5.Providing residential facilities for staff | | The work may be delayed due to non-finalization of land in time and slow progress of the work by the concerned Contractor |
| | IGIT-Sarang | | | | 1.Construction of gymnasium Building 2. Construction of Health center Building 3. Construction of Office & Hostel 4. Construction of Lawn tennis & basket ball ground 5.Ladies Hostel(300 capacity) | | | |
| | BPUT | | | | Indoor stadium, E-governance, Installation of transformer & computer center | | | |
| | VSSUT,Burl | 1.To impart teaching,research and quality education 2.Up-gradation of infrastructure 3.Modernisation of | | | 1. imparting quality technical education 2..Up-gradation of infrastructure 3.Modernisation of labs | Introduction of new courses.Publication of Research papers & books.Modernisation of labs . | | Approval of building plan with the Building & works Committee & BOM |

| | | | | | | | | |
|----|---|---|--------|--------|---|--|--|---|
| | | labs 4.Expansion of interdisciplinary Programme | | | 4.Expansion of interdisciplinary Programme | | | |
| 26 | 105-3246- Establishment of exclusive Campus for higher learning Programme by CIPET-42011-State matching contribution | | 57500 | 66100 | | | | |
| | Centrally Sponsored Schemes(CSS) | | | | | | | |
| 27 | 104/796/789-2936-RUSA-28019- Construction of Women's Hostel | | 1000 | 1500 | | | | Approval of building plan with the Building & works Committee & BOM |
| 28 | 104/796/789-2936-RUSA-78502- Upgradation of Existing Polytechnics | | 5000 | 6000 | | | | |
| 30 | 105/796/789-2936-RUSA-78602- Infrastructure Dev. of Govt. Technical Universities | | 120000 | 150000 | | | | |
| 31 | 105/796/789-2936-RUSA-78603- Infrastructure Development of Govt. Engg. Professional Colleges | | 100000 | 120000 | | | | |
| | 4250-COL on other Social Services | | | | | | | |
| 32 | 800/796/789-2466- Infrastructure Development of ITIs | Provision of latest equipment and machineries for the existing Govt ITIs and establishment of new govt. ITIs for civil works and procurement of goods | 100000 | 110000 | 22 new ITIs have been processed for construction and additional infrastructure to existing 31 Government ITIs | Capacity expansion with national standard infrastructure | | Delay for execution of works by Construction Agencies |
| 36 | 800/796/789-2935-Skill Dev.Mission-78513-Skill Dev. Of youth in LWE Districts | Infrastructure development of 5 ITIs and 10 SDCs at five LWE affected districts of Deogarh,Sambalpu, Malkangiri,Raygada and Gajapati. | 30000 | 20000 | Establish and operate new ITI at Nandapur, Koraput | 200 youth to be benefitted | | posts to be created by Government |

| | | | | | | | | |
|----|--|--|-------|-------|--|----------------------------|--|---|
| 37 | 800/796/789-2935-36005-Upgradation of existing of ITIs into Centre of Excellence | Implementation of CoE scheme in 09 ITIs ,Incentive fund, IToT, Innovation Fund etc. under CoE scheme in ITIs | 40000 | 20000 | Establish and operate model ITI at Barbil,Keonjhar in Mining and allied sector | 200 youth to be benefitted | | International Skill players are not participating in bidding process to operate 06 Advanced Skill training Institutes to be constructed under the project |
|----|--|--|-------|-------|--|----------------------------|--|---|

**TABLE-3
(ADMINISTRATIVE EXPENDITURE) (In Trs)**

| SI No | Name of the Schemes/ Programme | Objective | Outlay for 2017-18 Non salary deliverable output | Quantifiable /Deliverable physical Outputs | Project Outcome | Process/ Timelines | Remarks/ Risk factors |
|-------|--|--|--|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 2203-Technical Education | | | | | | |
| 1 | 0618-Head Quarters Organisation | To meet the day to day salary and Non-salary requirements of Staff & Faculties of DTE&T, Govt. Engineering Schools/Polytechnics, Govt. Engg. Colleges & University for the smooth running of offices | 104266 | To ensure timely payments of Salary to staff and Faculties & smooth running of office establishments | To facilitate quality technical Education in Odisha | This is recurring Programme Expenditure made for each Financial Year | Making timely payments to the Staff and Faculties, and ensuring smooth running of Office Establishments with limited Budget Provision is always a challenge |
| 2 | 2708-Engg. Schools & Polytechnics | | 397133 | | | | |
| 3 | 2463-Estt. of new polytechnics | | 210914 | | | | |
| | Total | | 712313 | | | | |
| 4 | 921-Grants for Diploma Course in ITT,Choudwar | | 10689 | | | | |
| 5 | 0378-Biju Patnaik Film & TV Institute at Cuttack | | 17469 | | | | |
| 6 | 41453-Grants to IGIT,Sarang | | 358905 | | | | |
| 7 | 41454-Grants to CET, Bhubaneswar | | 228291 | | | | |
| | 0574-Grants to Engg. Colleges and Institutions | | 59642 | | | | |
| 8 | 41452-Grants to IMIT,Cuttack | | 25245 | | | | |
| 9 | 2682-Odisha School of Mining Engg.(Degree Stream) | | 48353 | | | | |
| 10 | 2464-Estt. of Govt. Engg. Colleges at Berhampur | | 79584 | | | | |
| 11 | 2465-Estt. of Govt. Engg. Colleges at Bhawanipatna | | 57231 | | | | |
| 12 | 0428-Estt. of Technological University in the State (BPUT) | | 58036 | | | | |
| 13 | 2564-Estt. of VSSUT, Burla | 466884 | | | | | |
| | Total College | 1410329 | | | | | |
| | Grand Total | 2122642 | | | | | |
| | 2230-Labour & Employment | | | | | | |
| 1 | 03-0618-Head Quarters Organisation | | 37728 | | | | |
| 2 | 2709-Industrial Training Institute | | 341808 | | | | |
| 3 | Total | | 379536 | | | | |
| | 2230-02-L&E | | | | | | |
| 1 | 001-Direction & Administration-0618-HQR | | 2407 | | | | |
| 2 | 004-Research survey & statistics-0367-EMI | | 320 | | | | |
| 3 | 101-Employment Service-0308-District Establishment | | 6453 | | | | |
| 4 | 800-Other Expenditure-1544-Vocational Guidance | | 746 | | | | |
| | 2251-Secretariat Social Service | | | | | | |
| | 2766-SDTE | | 4830 | | | | |
| | Total | | 14756 | | | | |

**TABLE-4
(ADMINISTRATIVE EXPENDITURE)**

(In Trs)

| SI No | Name of the Schemes/ Programme | Objective | Projected Outlay | | Quantifiable /Deliverable physical Outputs | Project Outco me | Process/ Timeline s | Remarks/Risk factors | | | | | |
|-------|--|--|-------------------------------------|----------------|--|---|--|---|----------------|--|--|--|--|
| | | | Non-Salary deliverable Output | | | | | | | | | | |
| | | | 2018- 19 | 2019- 20 | | | | | | | | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | |
| | 2203-Technical Education | To meet the day to day salary and Non-salary requirements of Staff & Faculties of DTE&T, Govt. Engineering Schools/Polytechnics, Govt. Engg. Colleges & University for the smooth running of offices | | | To ensure timely payments of Salary to staff and Faculties & smooth running of office establishments | To facilitate quality technical Education in Odisha | This is recurring Programme Expenditure made for each Financial Year | Making timely payments to the Staff and Faculties, and ensuring smooth running of Office Establishments with limited Budget Provision is always a challenge | | | | | |
| | 0618-Head Quarters Organisation | | 119906 | 137891 | | | | | | | | | |
| 2 | 2708-Engg. Schools & Polytechnics | | 456703 | 525208 | | | | | | | | | |
| 3 | 2463-Estt. of new polytechnics | | 242551 | 278934 | | | | | | | | | |
| | Total | | 819160 | 942033 | | | | | | | | | |
| 4 | 921-Grants for Diploma Course in ITT, Choudwar | To meet the day to day salary and Non-salary requirements of Staff & Faculties of DTE&T, Govt. Engineering Schools/Polytechnics, Govt. Engg. Colleges & University for the smooth running of offices | 12292 | 14136 | To ensure timely payments of Salary to staff and Faculties & smooth running of office establishments | To facilitate quality technical Education in Odisha | This is recurring Programme Expenditure made for each Financial Year | Making timely payments to the Staff and Faculties, and ensuring smooth running of Office Establishments with limited Budget Provision is always a challenge | | | | | |
| | 0378-Biju Patnaik Film & TV Institute at Cuttack | | 20089 | 23103 | | | | | | | | | |
| 6 | 41453-Grants to IGIT,Sarang | | 53836 | 61911 | | | | | | | | | |
| 7 | 41454-Grants to CET, Bhubaneswar | | 262535 | 301915 | | | | | | | | | |
| | 0574-Grants to Engg. Colleges and Institutions | | 65606 | 72167 | | | | | | | | | |
| 8 | 41452-Grants to IMIT,Cuttack | | 29032 | 33387 | | | | | | | | | |
| 9 | 2682-Odisha School of Mining Engg.(Degree Stream) | | 55606 | 63947 | | | | | | | | | |
| 10 | 2464-Estt. of Govt. Engg. Colleges at Berhampur | | 91522 | 105250 | | | | | | | | | |
| 11 | 2465-Estt. of Govt. Engg. Colleges at Bhawanipatna | | 65816 | 75688 | | | | | | | | | |
| 12 | 0428-Estt. of Technological University in the State (BPUT) | | 8705 | 10011 | | | | | | | | | |
| 13 | 2564-Estt. of VSSUT, Burla | | 536917 | 617455 | | | | | | | | | |
| | Total College | | | 1201956 | | | | | 1378970 | | | | |
| | Grand Total | | | 2021116 | | | | | 2321003 | | | | |
| | 2230-Labour & Employment | To meet the day to day salary and Non-salary requirements of | | | To ensure timely payments of Salary to | To facilitate quality | This is recurring Programme | Making timely payments to the Staff and Faculties, and | | | | | |
| 1 | 0618-Head Quarters Organisation | | 43387 | 49895 | | | | | | | | | |

| | | | | | | | | |
|---|--|---|---------------|---------------|--|---|--|---|
| 2 | 2709-Industrial Training Institute | Staff & Faculties of DTE&T, Govt. Engineering Schools/Polytechnics, Govt. Engg. Colleges & University for the smooth running of offices | 393079 | 452041 | staff and Faculties & smooth running of office establishments | technical Education in Odisha | Expenditure made for each Financial Year | ensuring smooth running of Office Establishments with limited Budget Provision is always a challenge |
| 3 | Total | | 436466 | 501936 | | | | |
| | 2230-02-L&E | To meet the day to day salary and Non-salary requirements of | | | | | | |
| 1 | 001-Direction & Administration-0618-HQR | Staff & Faculties of DTE&T, Govt. Engineering Schools/Polytechnics, Govt. Engg. Colleges & University for the smooth running of offices | 2663 | 2886 | To ensure timely payments of Salary to staff and Faculties & smooth running of office establishments | To facilitate quality technical Education in Odisha | This is recurring Programme Expenditure made for each Financial Year | Making timely payments to the Staff and Faculties, and ensuring smooth running of Office Establishments with limited Budget Provision is always a challenge |
| 2 | 004-Research survey & statistics-0367-EMI | | 461 | 500 | | | | |
| 3 | 101-Employment Service-0308-District Establishment | | 6034 | 7035 | | | | |
| 4 | 800-Other Expenditure-1544-Vocational Guidance | | 1280 | 1480 | | | | |
| | 2251-Secretariat Social Service | | | | | | | |
| | 2766-SDTE | | 5000 | 5500 | | | | |
| | Total | | 15438 | 17401 | | | | |

CHAPTER-III

Reforms Measures & Policy initiatives

The new Department namely Employment and Technical Education and Training Department was formed after carving it out from Industries Department in Feb'2012 and later renamed as Skill Development and Technical Education Department in Aug'2015 to pay focused attention on Technical Education, Skill development training and placement of youth. **The Odisha Skill Development Authority (OSDA) has been formed during 2016-17 with the mission 'Skilled in Odisha - will Go Global' and lot of measures have been taken up for improving quality of training and carry forward the brand image of Skilled in Odisha.**

The Government ITIs and Polytechnics of Odisha have been supported with national standard infrastructure and modernized workshops having latest equipment as per NCVT / AICTE norms, adequate 3-phase power supply, IT Labs, communication & personality development labs, smart class rooms, hostels for boys and girls, adequate number of trainers/faculty & full time Principals. Reservations of seats with Tuition fee waiver for ST, SC, PwD & Girls candidates, merit-cum-poverty / merit stipend & scholarships to trainees and other students welfare schemes are being implemented in Government ITIs and Polytechnics of the State. Apprenticeship training for more hands-on practices and Institute level / central placement cells are operational for streamlining placement of ITI and Polytechnic graduates in various industries & business sector.

a. Change in design & delivery mechanism of existing schemes.

The schemes have been introduced based on SFC/EFC Memorandum. Funds have been transferred to the executing agencies online for timely execution of work..

b. New schemes, introduced if any.

The new scheme 'Sudakshya' has been introduced for improving enrolment of girls in Government ITIs from existing 7% to 30%. The other schemes are Improving aspiration level of Trainees through recognition-Interaction-Felicitation of Role Models excelled in wage / self employment field, Organizing ITI Fests, Industry exposure/attachment of trainees, Organizing Industrial Exhibitions, Preparing Industrial products/exhibits, facilitating participation in All India Skill Competitions and World Skill Competitions-purchase of training consumables for additional practices, dedicated / innovative websites for the ITIs , Provisions for Wi-Fi ITI campuses, Strengthening Digital Layer in ITIs.

c. Change in internal process of the Department in relation to administration of the schemes-benchmarking of service delivery & service coding.

- **Online Services:** Online system of admission through SAMS has been implemented in Government ITIs. Besides, thirteen numbers of online services have been taken up through SCTE&VT, Odishai.e (a)for DIPLOMA education towards Issue of Duplicate Diploma Certificate; Issue of Provisional Certificate; Issue of Duplicate Divisional Marksheet ; Issue of Semester Marksheet; ; Issue of Migration Certificate; Photocopy of Answer Book; Verification of Documents; (b) POST DIPLOMA- Issue of Certificate & Marksheet of PDIS course; and (c) ITI- Issue of Duplicate PNTC; Issue of NTC; Issue of Certificate under SCVT pattern; Issue of Migration Certificate; Verification of Documents for smoothening public delivery system.
- **Discipline & Punctuality of staff and students; Biometric machine based attendance system adopted in Government Polytechnics and ITIs.**

- **Idea of Role Model interaction; The Institutes have identified 10 Role Models including atleast 4 Girls passed from the same Institute and placed/self-employed successfully are organizing interaction programme with trainees regularly for improving aspiration level. The Institutes have also Hall of Fame of Role Models.**
- **Events Celebration/ Social Perception: World Youth Skills Day (15th July) is also celebrated as Girls Trainee Day, Media Campaign, Plantation Programmes, ITI Convocation, Make in Odisha Conclave, State Level Quiz Competition on Biju Centenary are also observed for improving Social Perception.**
- **Academic Audit of ITIs: Sr Officers of Polytechnics and Directorate are associated in Monthly Academic Audit of ITIs to ensure and guide quality training.**
- **Ranking/Grading of ITIs; The Academic Auditors use the Colour Coded Format for ranking of ITIs at present and subsequently, the district administration shall rank the ITIs. The ITIs have been graded in crowd sourcing platform through NCVT/MIS Portal.**
- **Monthly Internal Examination System: The monthly examination system with updated entries in Progress Chart has been implemented in ITIs.**
- **Regular Review; The meetings of the Principals conducted regularly with flow of information through Social Medias like WhatsApp Group, Twitter and FaceBook .**

d. Policy reforms, if any.

e-Initiatives

Information, Education and Communication (IEC) plays a vital role in creating awareness and mobilizing people for imparting technical education to meritorious students, disabled persons, women and minorities.

Thirteen services relating to the students are now provided online by the SCTE&VT, Odisha, Bhubaneswar. Admission of ITI and Polytechnic students is now being carried out online through SAMS portal and NIC Portal respectively. OJEE has also got its own platform to conduct online counseling and admission to the technical and professional Institutions in the State. SD&TE Department, DTE&T, Odisha, Cuttack and OSDA have their own websites through which the plans, programmes and activities are being disseminated to the public. The DTE&T is also having separate portals for placement cell and welfare scheme for the students. For grading of ITIs, rating is being conducted in crowd sourcing platform and this enables the public to participate in rating of ITIs.

As per Section-4 of Right to Information Act, 2005 every public authority shall maintain all its records duly catalogued and index in a manner and the form which facilitates the Right to Information under this Act and ensure that all records that are appropriate to be computerized are done within a reasonable time and subject to

availability of resources, computerized and connected through a network all over the country on different systems so that access to such records is facilitated.

In compliance with the aforesaid directive, steps have been taken by this Department for pro-active public disclosure of all Acts, Rules, Resolutions and Notifications by incorporating them in Department websites. Moreover, latest technology platforms like e-Despatch, i-OTMS, e-Abhijoga, OSWAS, LMS etc. are also being used in this Department.

Apart from these, this Department has been immensely benefited by using social networking sites like Facebook, WhatsApp and Twitter which have provided valuable inputs to formulate the schemes and programmes for this Department and ensure two way communication with the public and stakeholders.

Monitoring Mechanism of Skill Development and Technical Education Department

Monitoring Mechanism of this Department consists in frequent and periodical review meetings taken up by the Commissioner-cum-Secretary. Apart from that, frequent field visits to ITIs, Polytechnics, Engineering Colleges and Skill Development Centres by the Officers at the level of DTE&T and Director, Employment are being undertaken for effective supervision of the functioning of the institutions under this Department. Academic audit and grading system in Government ITIs has been introduced to monitor their functioning.

Change in the composition of beneficiaries, if any.

Efforts have been made to introduce high end finishing skill courses in ITIs and Polytechnics to make the pass outs industry ready.

Chapter- IV

Past performance of outcome Budget to be provided in the outcome budget of 2018-19.

Outcome Budget is being introduced in this Department w.e.f. 2017-18. As such, there is no information on past performance of Outcome Budget.

Financial Review

Chapter V

Administrative Expenditure

| Sl No | Name of the Major head/scheme | Actuals: 2015-16 | BE:2016-17 | RE:2016-17 | BE:2017-18 |
|-------|---|------------------|----------------|----------------|----------------|
| | 2203-Technical Education | | | | |
| 1 | 001-0618-Head Qrs Organisation | 80748 | 87377 | 87838 | 104266 |
| 2 | 105-0574-41451-Grants for diploma course in ITT, Choudwar | 8586 | 9923 | 9923 | 10689 |
| 3 | 2708-Engg. Schools and Polytechnics | 218416 | 266679 | 266679 | 397133 |
| 4 | 2463-Estt. of new Polytechnics | 102688 | 194043 | 194043 | 210914 |
| 5 | 0378-BPFTI,Cuttack-41450-Grants for diploma course | 10759 | 13047 | 13047 | 17469 |
| 6 | 112-0574-41453-Grants to IGIT,Sarang | 228960 | 279686 | 289686 | 358905 |
| 7 | 41454-Grants to CET,BBSR | 120273 | 130421 | 134366 | 228291 |
| 8 | 0428-41452-Grants to IMIT, Cuttack | 29952 | 23699 | 23699 | 25245 |
| 9 | 2682-GCE,Keonjhar | 24500 | 32425 | 33318 | 48353 |
| 10 | 2464-PMEC,Berhampur | 46509 | 54320 | 58510 | 79584 |
| 11 | 2465-GCE,Bhawanipatna | 33577 | 34330 | 35989 | 57231 |
| 12 | 800-0428-Estt. of BPUT-41048-Grants | 47135 | 49242 | 52242 | 58036 |
| 13 | 2564-Estt. of VSSUT,Burla-41048-Grants | 333820 | 381058 | 391058 | 466884 |
| | Total-2203-Technical Education | 1285923 | 1556250 | 1590398 | 2063000 |

Programme Expenditure

| Sl No | Name of the Major head/scheme | Actuals: 2015-16 | BE:2016-17 | RE:2016-17 | BE:2017-18 |
|-------|---|------------------|--------------|--------------|--------------|
| | 2203-Technical Education | | | | |
| 1 | 105-2035-Improving Employable skill and creation of self-employment opportunities for un-employed youth | 11951 | 14300 | 14300 | 14300 |
| 2 | 0932-monitoring cell Estt. | 0 | 1 | 1 | 10 |
| 3 | 2519-Estt. of APPTC,Balasore | 10000 | 1 | 1 | 0 |
| 4 | 2972-Operationalisation of EDUSAT Network | 0 | 1 | 1 | 1 |
| 5 | 800-0708-IEC- | 0 | 0 | 0 | 1500 |
| 6 | 2936-RUSA-78504-CDTP(CSS) | 6900 | 7000 | 6955 | 1600 |
| 7 | 1279-OSME,Keonjhar-CSS | 2340 | 3537 | 3566 | 4396 |
| | Total-2203-Technical Education | 31191 | 24840 | 24824 | 21807 |

Administrative Expenditure:

| Sl No | Name of the Major head/scheme | Actuals: 2015-16 | BE:2016-17 | RE:2016-17 | BE:2017-18 |
|-------|--|------------------|---------------|---------------|---------------|
| | 2230-Labour & Employment | | | | |
| 1 | 001-0618-HQS Organisation | 20427 | 22190 | 22351 | 29251 |
| 2 | 004-0367-EMI | 10277 | 11220 | 11310 | 12843 |
| 3 | 101-0308-District Estt. | 86887 | 94764 | 95511 | 107929 |
| 4 | 800-1544-Vocational Guidance | 5607 | 6363 | 6411 | 8462 |
| 5 | 003-0618- HQS Organisation | 24608 | 26873 | 32001 | 37730 |
| 6 | 003-2709-ITI | 249565 | 285064 | 280857 | 341808 |
| | Total-2230- Labour & Employment | 397371 | 446474 | 448441 | 538023 |

Programme Expenditure

| Sl No | Name of the Major head/scheme | Actuals: 2015-16 | BE:2016-17 | RE:2016-17 | BE:2017-18 |
|-------|---|------------------|---------------|---------------|---------------|
| | 2230-Labour & Employment | | | | |
| 1 | 001-2476-Director of Emp.-Estt. | 998 | 2720 | 2720 | 1 |
| 2 | 001-3194-OSDA-41048-Grants | 0 | 0 | 2984 | 2704 |
| 3 | 1822-OSEM- | 350001 | 200000 | 200000 | 200000 |
| 4 | 003-0951-NAT | 39348 | 34950 | 141536 | 224208 |
| 5 | 2783-Estt. of PMU at DTET | 0 | 1000 | 1000 | 1000 |
| 6 | 2784-Estt. of MES at DTET | 2000 | 4000 | 800 | 2407 |
| 7 | 2787-Estt. of 3 RDC zones | 0 | 1 | 1 | 1 |
| 8 | 2788-Estt. of CPC at BBSR | 0 | 1000 | 1000 | 1000 |
| 9 | 2309-Estt. of ITI ,purusottampur, Hinjilicut etc | 11256 | 13680 | 15676 | 19032 |
| 10 | 2643-Estt. of new ITI at Malkanagiri ,sonapur etc | 35030 | 46899 | 51142 | 58896 |
| 11 | 1544-Vocational Guidance | 1144 | 1200 | 1201 | 0 |
| 12 | 003-2935-78500-Skiil Dev. Based on MES | 11548 | 52300 | 52300 | 80994 |
| 13 | 3254-18068-SANKALPA | 0 | 0 | 0 | 3 |
| 14 | 3254-18069-STRIVE | 0 | 0 | 0 | 3 |
| 15 | 2935-78604-Estt. of MCC | 2854 | 1080 | 7772 | 2742 |
| | Total-2230- Labour & Employment | 454179 | 358830 | 478132 | 592991 |

Administrative Expenditure:

| Sl No | Name of the Major head/scheme | Actuals: 2015-16 | BE:2016-17 | RE:2016-17 | BE:2017-18 |
|-------|----------------------------------|------------------|------------|------------|------------|
| | 2251-Secretariat Social Services | | | | |
| 1 | 2766-SDTE Department | 28816 | 40818 | 42881 | 50859 |

Programme Expenditure:

| Sl No | Name of the Major head/scheme | Actuals: 2015-16 | BE:2016-17 | RE:2016-17 | BE:2017-18 |
|-------|--|------------------|----------------|----------------|----------------|
| | 4059-COL on public works | | | | |
| 1 | 0182-Construction of Building | 41389 | 30000 | 30888 | 40000 |
| | 4202-COL on Edu., sports,art & culture | | | | |
| 1 | 104-2858-Infrastructure dev. Of Engg. Schools/polytechnic | 1296871 | 750000 | 640000 | 1000000 |
| 2 | 105-2857- Infrastructure dev. Of technological universities/Engg. colleges | 1699980 | 750000 | 630000 | 700000 |
| 3 | 3246-Estt. of exclusive campus for higher learning by CIPET | 0 | 0 | 0 | 50000 |
| 4 | 2936-RUSA-78501-Estt. of new polytechnic(CSS) | 390400 | 172000 | 190900 | 1 |
| 5 | 2936-28019-Costrn. of women's hostel(CSS) | 3282 | 1000 | 1000 | 1000 |
| 6 | 2936-78502-Up-gradation of existing polytechnics(CSS) | 11000 | 20000 | 20000 | 44400 |
| 7 | 2936-78503-TEQUIP-II,(CSS) | 50000 | 50000 | 50000 | 580000 |
| 8 | 2936-78602-Infrastructure dev. Of Govt. Technical Universities(CSS) | 200000 | 150000 | 140000 | 120000 |
| 9 | 2936-78603- Infrastructure dev. Of Govt. Engg. Colleges(CSS) | 35000 | 100000 | 94700 | 86332 |
| 10 | 104-2649-Inducn. Of Hospitality Sector courses at Women Polytechnic, Berhampur(CS) | 0 | 1 | 1 | 1 |
| | Total-4202-COL on Edu., sports,art & culture | 3686533 | 1993001 | 1766601 | 2581734 |
| | 4250-COL on other Social Services | | | | |
| 1 | 2466-Infrastructure dev. Of ITIs | 1099538 | 740000 | 950000 | 970000 |
| 2 | 2466-18062-Up-gradation of existing ITI into model ITI | 0 | 0 | 0 | 20000 |
| 3 | 2785-Estt. of IToT by CTTC at BBSR | 40000 | 40000 | 40000 | 50000 |
| 4 | 2786-Estt. of SDCE by CIPET at Balasore | 20000 | 20000 | 20000 | 1 |
| 5 | 2937-OSDP assisted by ADB | 0 | 1000000 | 890000 | 1000000 |
| 6 | 2973-Estt. of IToT | 0 | 10000 | 0 | 10000 |
| 7 | 2560-Intro. Of Hospitality Sector course at ITI,Puri(CS) | 0 | 1 | 1 | 1 |
| 8 | 2935-78513-Skill dev. Of youth in LWE affected Districts(CSS) | 0 | 1000 | 1000 | 60000 |
| 9 | 2935-36005-Up-gradation of ITIs into CoE(CSS) | 29309 | 50000 | 50000 | 50000 |
| | Total-4250-COL on other Social Services | 1188847 | 1861001 | 1951001 | 2160002 |

Gender and SC/ST Budgeting

As per Plan ceiling communicated by P&C Department for 2017-18, TRs. 839784 has been earmarked for TASP and TRs. 675623 has been earmarked for CSP under different schemes

| Sl no | Sector | Major Head Section | Resource Head | Total BE 2017-18 | TASP out of total | SCP out of Total |
|-------|---------------------|--|---------------|------------------|-------------------|------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Technical Education | 2203-Technical Education--1279-OSME,Keonjhar | CSS | 4396 | 4396 | |
| 2 | Technical Education | 2203-TE-2936-RUSA-78504-Community Development through Polytechnic | CSS | 1600 | 384 | 288 |
| 3 | Employment Service | 2230-L&E-02-1822-Odisha State Employment Mission | SSS | 200000 | 46000 | 36000 |
| 4 | Craftsman Training | 2230-L&E-03-2309-Estt. Of ITI at Purusottampur,Hinjilicutetc | SSS | 19032 | | 19032 |
| 5 | Craftsman Training | 2230-L&E-03-2643-Estt. Of ITIs at Malkanagiri, Sonapur etc. | CSS | 58896 | 58896 | |
| 6 | Craftsman Training | 2230-L&E-03-2935-Skill Development Mission-78500-Skill Development at the initiative based on MES | CSS | 80996 | 18628 | 14578 |
| 7 | Craftsman Training | 2230-L&E-03-3254-Pradhanmantri KaushalVikash Yojana-18068-SANKALPA | CSS | 3 | 1 | 1 |
| 8 | Craftsman Training | 2230-L&E-03-3254-Pradhanmantri KaushalVikash Yojana-18069-STRIVE | CSS | 3 | 1 | 1 |
| 9 | Employment Service | 4059-COL on Public Works | SSS | 36000 | 8280 | 6480 |
| 10 | Technical Education | 4202-COL on Edn, Sports etc-02-2857-Infrastructure Dev. of Technological Universities/Engg. College | SSS | 700000 | 161000 | 126000 |
| 11 | Technical Education | 4202-COL on Edn, Sports etc.02-104-Polytechnics-2858-Infrastructure Development of Polytechnic. | SSS | 1000000 | 230000 | 180000 |
| 12 | Technical Education | 4202-COL on Edn, Sports etc.02-2936-RUSA-28019-Construction of Women's Hostel | CSS | 1000 | 230 | 180 |
| 13 | Technical Education | 4202-COL on Edn, Sports etc.02-2936-RUSA-78602-Infrastructure Development of Govt. Technical Universities | CSS | 120000 | 27600 | 21600 |
| 14 | Technical Education | 4202-COL on Edn, Sports etc.02-2936-RUSA-78603-Infrastructure Development of Govt. Engg. Professional Colleges | CSS | 86332 | 19856 | 15540 |

During the Financial year 2017-18 the following budget provision has earmarked for women component

Part-A-100% Women Specific Programme

| SI no | Name of the Sceme | Resource Head | Budget Estimate 2017-18 |
|-------|--|---------------|-------------------------|
| | 1 | 2 | 3 |
| 1 | 4202-COL on Edn, Sports etc.02-2936-RUSA-28019-Construction of Women's Hostel | CSS | 1000 |
| 2 | 2230-03-Training-0951-National Apprenticeship-8058-Mobilization of Girls and PWD Trainees for ITIs | SSS | 40000 |
| | Total Part-A | | 41000 |
| | Part-B-More than 30% Women Specific Programme | | |
| 3 | 2203-TE-2936-RUSA-78504-Community Development through Polytechnic | CSS | 480 |
| 4 | 4202-COL on Edn, Sports etc.02-104-Polytechnics-2858-Infrastructure Development of Polytechnic. | SSS | 300000 |
| 5 | 4202-2936-RUSA-78502-Upgradation of Existing Polytechnics | CSS | 13920 |
| 6 | 4202-2936-RUSA-78503-Technical Education Quality Improvement(TEQUIP-III) | CSS | 174000 |
| 7 | 2230-02-1822-OSEM | SSS | 70000 |
| 8 | 2230-03-2935-Skill Development Mission-78500-Skill Development at the initiative based on MES | CSS | 24298 |
| 9 | 2230-03-2784-Estt. Of modular Employable Skill(MES) at DTE&T, Odisha | SSS | 722 |
| 10 | 4250-2466-Infrastructure Dev. Of ITI's | SSS | 291000 |
| 11 | 4250-2785-Estt. of IToT by CTTC at Bhubaneswar | SSS | 15000 |
| 12 | 4250-2935-SDM-78513-Skill Dev. Of youth in LWE affected District | CSS | 18000 |
| 13 | 4250-2935-36005-Up-gradation of existing ITI's into CoE | CSS | 15000 |
| | Total Part-B | | 921820 |