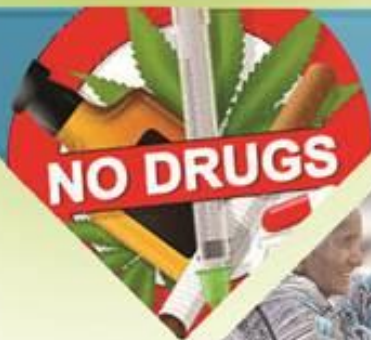


OUTCOME BUDGET 2017-18



Government of Odisha

Department of Social Security and Empowerment of Persons with Disabilities

OUTCOME BUDGET

2017-18



Government of Odisha
Department of Social Security & Empowerment of
Persons with Disabilities

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ACRONYM

Sl. No.	Acronym	Description
1.	ADIP	Assistance to Disabled Persons for Purchase & fitting of Aids / Appliances
2.	AGP	Awareness Generation and Publicity Scheme
3.	AIC	Accessible India Campaign
4.	BBSA	Bhima Bhoi Bhinnakshyama Samarthya Abhijan
5.	BNV	Bharat Nirman Volunteer
6.	BPGY	Biju Pakka Ghar Yojana
7.	BSSO	Block Social Security Officer
8.	CMRF	Chief Minister's Relief Fund
9.	CRE	Continuing Rehabilitation Education
10.	DDRC	District Disability Rehabilitation Centre
11.	DDRS	Deendayal Disabled Rehabilitation Scheme
12.	DRI	Differential Rate of Interest
13.	DSSO	District Social Security Officer
14.	GIA	Grant-in-Aid
15.	GoI	Government of India
16.	GoO	Government of Odisha
17.	IGNDPS	Indira Gandhi National Disabled Pension Scheme
18.	IGNOAPS	Indira Gandhi National Old Age Pension Scheme
19.	IGNWPS	Indira Gandhi National Widow Pension Scheme
20.	IPOP	Integrated Programme for Older Persons
21.	IRCA	Integrated Rehabilitation Centre for Addicts
22.	ITI	Industrial Training Institute
23.	LCP	Leprosy Cured Person
24.	MBPY	Madhu Babu Pension Yojana
25.	NCSCDA	National Career Service Centre for Differently Abled
26.	NFBS	National Family Benefit Scheme
27.	NGO	Non-Government Organisation

28.	NSAP	National Social Assistance Programme
29.	OSACS	Odisha State Aids Control Society
30.	PMAY	Pradhan Mantri Awas Yojana
31.	PwD	Persons with Disabilities
32.	RCDR	Regional Centre for the Disability Rehabilitation
33.	RPwD Act	Rights of Persons with Disabilities Act
34.	SIDR	State Institute of Disability Rehabilitation
35.	SIPDA	Scheme for Implementation of Persons with Disabilities Act, 1995/2016
36.	SSEPD	Social Security & Empowerment of Persons with Disabilities
37.	SSSO	Sub-divisional Social Security Officer
38.	TCTVH	Training Centre for the Teachers of the Visually Handicapped
39.	UDID	Unique Disability Identity
40.	UGC	University Grants Commission
41.	ULB	Urban Local Body

STRUCTURE & FUNCTIONS OF **SSEPD DEPARTMENT**

The Social Security and Empowerment of Persons with Disabilities Department was created as a separate Department during 2015-16 being bifurcated from W & CD Deptt. Since inception, it has been working for the overall development of Persons with Disabilities, providing social security and pension to destitute, widows, senior citizens and persons with disabilities and through a host of specially designed schemes and programmes. It also deals with schemes for the Senior Citizens, Beggars, Alcoholics and Transgenders. The focus of activities continues to be the empowerment and welfare of all stakeholders.

ORGANISATION : The Department of Social Security and Empowerment of Persons with Disabilities has an elaborate field formation with the District Social Security Officer (DSSO) to assist the Collector in each District and a Sub-Divisional Social Security Officer (SSSO) in every Sub-Division. Besides this, there are Block Social Security Officers (BSSO) at the Block Level who assist the Block Administration in implementing the social security programmes. The Department has a statutory body known as State Commissioner for Persons with Disabilities (SCPD). State institute for Disability Rehabilitation (SIDR), a state level nodal agency is currently functioning at Bhubaneswar. 8 District Disability Rehabilitation Centres (DDRC) are functioning in 8 District headquarters to undertake rehabilitation services and activities. Old age homes are running to facilitate the older persons.

EXECUTIVE SUMMARY

The Outcome Budget of SSEPD Department broadly indicates physical dimensions of the financial outlays with the expected intermediate output. The Outcome budget can be effectively used as a tool to monitor not only the immediate physical “outputs” that are more readily measurable but also the “outcomes” which are the end objectives.

The Outcome Budget 2017-18 broadly consists of the following chapters:

- Chapter-I :** It broadly includes implementation of programmes related to well being of Pensioners, Persons with Disabilities, Senior Citizens, Transgenders, Beggars & Destitutes and Victims of Substance Abuse,
- Chapter-II :** Scheme wise details of the Outcome Budget 2017-18 (Programme and Administrative Expenditure) indicating the financial outlays and projected physical outputs. The process/timeline and remarks/risk factor (if any) for the year 2017-18 under Programme Expenditure (previous Plan scheme) and Establishment Operation and Maintenance (Non-Plan) is summarized in Chapter-II.
- Chapter-III:** Reform measures and policy initiatives taken up by the Department.
- Chapter-IV:** Write up of the past performance of the year 2016-17 has been furnished.
- Chapter-V:** Financial Review of previous year Budget with that of the current financial year.
- Chapter-VI:** Highlights the outlays provided for the schemes benefitting PwDs, Women, ST & SC group along with the corresponding physical output.

MONITORING & EVALUATION MECHANISM

1. The Department regularly holds review meeting of field level functionaries.
2. Online MPR system has been developed to get information about the achievements under different schemes.
3. Grievances and complaints are received online, through e-mail and on WhatsApp and are redressed.
4. Monthly expenditure is reviewed by the Department.
5. Awareness & Information Activities are taken up on a large scale at District, Block and State level.
6. Regular staff meetings are held in the Department to monitor the progress of work under different schemes.

PUBLIC INFORMATION SYSTEM

1. News Paper advertisements are issued from time to time.
2. TV Spots and advertisements are telecast on different channels.
3. Many publications along with the annual report are published to make stakeholders aware about the schemes.
4. RTI Applications are answered within the time limit.
5. Information on different schemes are provided in the Department website.
6. International Day for PwDs, Senior Citizens and Transgenders are observed every year.

CHAPTER – I

INTRODUCTION

BRIEF SUMMARY OF SCHEMES/PROGRAMMES

SSEPD Department was created on 01.07.2015 with an objective to focus on measures to improve accessibility and equality of opportunity, promote participation and inclusion and increase respect for the independence and dignity of the persons with disabilities, the elderly (Senior Citizens), the transgenders and persons with substance abuse and addictions.

The Department's vision is to create a social environment that facilitates well being of the Pensioners, Persons with Disabilities, Transgenders, Victims of Substance Abuse and Senior Citizens.

GOALS

- Physical rehabilitation of persons with disabilities: Services like early detection and intervention, counselling and medical rehabilitations increasing accessibility through supply of aids and assistive devices.
- Educational Empowerment.
- Economic Empowerment through skill development and financial assistance.
- Social Empowerment.
- Advocacy and Awareness generation.
- Prevention of Alcohol and Substance Abuse.
- Social Security of the destitute among the elderly, women and the Transgenders.

1. Education:

- i. Permission are accorded for establishment and recognition of Special Schools at elementary, secondary and higher secondary level. Grant-in-Aid in provided to institutions imparting such special education.
- ii. National Scholarship & Banishree Scholarship: Scholarships are provided to PwD Students at both pre-matric and post matric level.
- iii. Exemption of tuition fees and other related fees for the students with Visual Impairment, Hearing & Speech Impairment and Orthopedical Disability.

- iv. Laptops are provided free of cost to Visually Impaired students studying in +3 level & above.

2. Social Security for PwDs :

- i. **Bhima Bhoi Bhinnakshyama Samarthya Abhiyan:** A single window camp being held at Panchayat level to assess disability, issue disability certificate and transport concession, select eligible PwDs for skill development training and bank linkage and supply of assistive aids and appliances.
 - ii. **Marriage Incentives:** To encourage marriage to PwDs for their greater social inclusion, a cash incentive is provided to a couple where one of the or both the spouse happen to be PwDs.
 - iii. **Mission Kshyamata:** To help PwD SHGs to become self reliant, financial assistance along with skill training and facilitating production and marketing of their products is provided.
 - iv. **Early intervention and Therapy Services:** These services are provided to intellectual disabled and persons with autism.
 - v. **Accessible India Campaign:** With assistance from Government of India and as per the directions of Hon'ble Supreme Court, the Accessible India Campaign is being implemented in the State Capital and 10 other Cities/Towns providing retrofitting in Government Buildings and Accessible Transport.
- 3. Recognition to PwD Achievers:** On the International Day of Persons with Disabilities (3rd December), PwD Achievers are given State Awards in different fields of excellence.
- 4. National Social Assistance Programme & Madhu Babu Pension Yojana:** Monthly pensions are provided to PwDs (above 5 years of age), Senior Citizens (above 60 years of age), Widows (above 18 years of age), Leprosy Patients and AIDS Victims.
- 5. National Family Benefit Schemes:** One time financial assistance is provided to a family below poverty line who has lost it's primary bread earner.

6. Senior Citizens:

- i. Integrated Programme for Older Persons:** To improve the quality of life of Senior Citizens basic amenities like food, shelter, medical care etc. are provided through capacity building **Old Age Homes, Respite Care Homes, Multi Service Centres, Physiotherapy Clinics, Health Camps and Awareness Camps** are run/maintained/organised.
 - ii. Bayojyestha Samman:** Senior Citizens are awarded Bayojyestha Samman in different fields of excellence on World Senior Citizens Day (1st October).
 - iii. Integrated Infrastructure Complex :** To provide shelter, health care and recreational facilities, IICs are being set up in every District.
- 7. Transgender Persons:** An Umbrella Scheme is being implemented for Transgender Persons to provide them financial support in the fields of education, skill development and rehabilitation.
- 8. Schemes for Beggars & Destitute:** To eradicate the evils of beggary, the Department runs a rehabilitation scheme for beggars & destitute to bring them to the main stream by giving them alternative source of income generation and facilitating education, skill development training and rehabilitation through social inclusion.
- 9. Schemes for Prevention of Alcoholism and Substance Abuse :** To create awareness and educate people about the ill effects of alcoholism and substance abuse, awareness and de-addiction camps are run with financial assistance to NGOs and voluntary agencies.
- 10. Information, Education and Communication (IEC) :** Different activities are run for creating awareness among different sections of society regarding schemes of SSEPD Department along with giving respect and dignity to PwDs, Senior Citizens, Transgender Persons, Beggars, Leprosy Patients, etc.
- 11. Training to officials, non-officials, Panchayati Raj representatives and others:** Extensive training programmes are carried out for all stakeholders to make them aware about the schemes of the Department and their implementation.

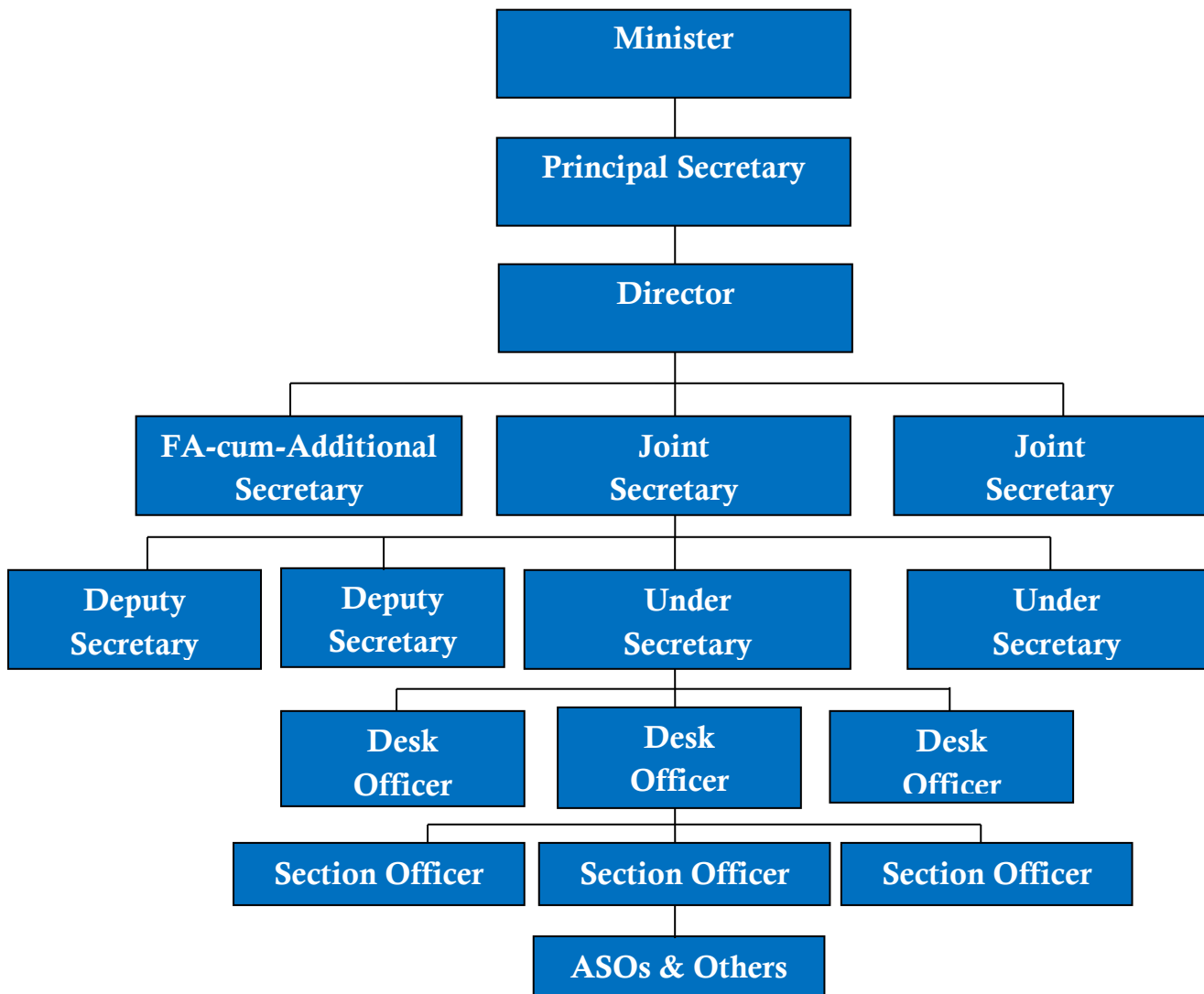
FUND FLOW MECHANISM

The Department get funds from State Budget and from Government of India through State Government. The funds are drawn from Treasury and released to the implementing agencies as well as to the Collectors / District Social Security Officers.

ORGANISATION

The Department of Social Security & Empowerment of Persons with Disabilities has a composite Directorate and is divided into 10 (Ten) Sections.

ORGANOGRAM CHART



ORGANOGRAM

Sl No.	Name	Designation	Mobile
1	<u>Shri Prafulla Samal</u>	Hon'ble Minister, W&CD, P&C & SSEPD	
2	<u>Shri Niten Chandra, IAS</u>	Principal Secretary	9439218686
3	<u>Ms. Mansi Nimbhal, IAS</u>	Director	9438835409
4	<u>Shri Ajay Kumar Swain, OFS (SAG)</u>	FA-cum-Addl. Secretary	9861737799
5	<u>Shri Debaprasad Dash, OAS (S)</u>	Joint Secretary	9437030181
6	<u>Shri Kailash Chandra Sahoo, OAS (S)</u>	Joint Secretary (SS-I)	7873031903
7	<u>Ms. Madhumita Nayak, OAS (SB)</u>	Dy. Secretary (SS-II, IT)	9438337664
8	Shri Subash Chandra Sadangi (OSS)	Deputy Secretary (IT)	9437756390
9	<u>Shri Duryodhan Behera</u>	Under Secy., (OE & Budget)	7064271760
10	<u>Shri Ambika Prasad Pattanaik</u>	Under Secretary (DA-I, II, III)	9238594020
11	<u>Smt. Manasi Das</u>	PS to Principal Secretary.	9439585408
12	<u>Shri Basanta Kumar Dash</u>	PA to Director	9437197953
13	<u>Shri Basant Kumar Samal</u>	Desk Officer ,SS-I (IPOP & IRCA)	9438331513
14	<u>Shri Madan Mohan Behera</u>	Desk Officer (SS-II)	9938695650
15	<u>Shri Sankar Soren</u>	Section Officer (DA-2 & Budget)	9938806357
16	<u>Shri Asit Kumar Pani</u>	Section Officer (DA-1)	9861417001
17	<u>Shri Nihar Ranjan Padhy</u>	Section Officer (DA-III, IT, M&C)	9437778185
18	<u>Shri Bijoy Ch. Behera</u>	Asst. Director (DA-I, III & M&C)	9778514892
19	<u>Shri Kabiraj Nayak</u>	Accountant (Budget)	9437195706

20	<u>Shri Trilochan Patra</u>	Consultant (Legal)	9439916173
21	<u>Shri Surendra Nayak</u>	Consultant (Coordination)	9437365674
22	Shri Laxmidhar Malia	ASO	
23	<u>Ms Shalini Meher</u>	ASO – SS-I	8658818809
24	<u>Subhrajyoti Panda</u>	ASO (OE)	9439013705
25	<u>Diptikanta Das</u>	ASO (DA-I)	7377764889
26	<u>Subhashis Dash</u>	ASO (A&E)	9338369581
27	<u>Gyana Ranjan Sahoo</u>	ASO (DA-III)	7504601941
28	<u>Sambhab Sahu</u>	ASO (DA-II)	8596886142
29	Krushna Chandra Naik	ASO (Budget)	9439242802
30	<u>Shri Narendra Nath Nayak</u>	PA to Principal Secretary	9668713743

CHAPTER – II

OUTCOME BUDGET, 2017-18

**(FINANCIAL OUTLAYS, PROJECTED
PHYSICAL OUTPUTS AND PROJECTED
OUT COMES IN TABULAR FORM)**

OUTCOME BUDGET, 2017-18

TABLE - I

(PROGRAMME EXPENDITURE)

Sl. No	Name of the Schemes/ Programme	Objective	Outlay for 2017-18 (Rs in TRs)	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timelines	Remark/ Risk Factors
1	2	3	4	5	6	7	8
1	Special School	To provide special education to CwDs	231107	3213 CwDs	CwDs are being brought into the mainstream and being educated specially	1 year	1. Beneficiary duplicacy 2. Shortage of field staff for mobilization of students 3. Weak Inter-departmental co-ordination
2	Uniform	To provide two pairs of uniform annually	8000	3213 students	Encouragement for more no. of admission with hygiene and cleanliness	1 year	1. Shortage of field staff for mobilization of students

3	Marriage incentive	To encourage marriage of normal persons with PwDs and to enable them to lead a normal and dignified life in the society	20000	400	Bringing disable persons to the mainstream of the society leading them to live a dignified life	1 year	1. Shortage of field staff for mobilization 2. Weak Inter-departmental co-ordination
4	Free laptop	Laptop loaded with JAWS software to VI students pursuing Higher education	20000	250 laptops	Laptops with JAWS software becomes speaking laptop which enable VI students technically viable	1 year	1. Lack of mobilizations in Institutions. 2. Limited Feed back for the outcome of the scheme
5	Vocational Training Centre for PwDs	To train adult disable persons in some profitable trades / crafts so as to make them capable of earning their livelihood	60000	141 trainees through 4 VTCs	Making disabled persons capable of earning their livelihood	1 year	1. Shortage of field staff for mobilization 2. Weak Inter-departmental co-ordination

6	Rehabilitation of Cured Leprosy Patients	For imparting vocational training to cured leprosy patients in different trades	3505	152	Rehabilitating LCPs bringing them to the main stream of the society making them capable for earning their livelihood	1 year	1. Identification of LCPs through mobilisation 2. Weak Inter-departmental coordination
7	Special ITI for PwDs	To provide Skill in different international trades to facilitate their employment self-employment	7500	462 Nos.	Making them self employed and employable	1 year	1. Shortage of field staff for mobilization 2. Weak Inter-departmental co-ordination
8	Drug De-addiction(non-clinical)	Awareness on Drug Abuse in the State and District Head Quarter, Block and GP Level and monitoring of De-addiction centres	50000	throughout the State	Creating awareness and making addicted persons de-addicted	1 year	1. Shortage of field staff for mobilization 2. Weak Inter-departmental co-ordination

9	BBSA	Aims to provide multi-pronged approach to empower PwDs by removing the constraints they face in accessing public services. It thus provides multi-sectoral services to PwDs on a campaign mode through a single window approach	299835	196 Nos. Of Camps have been organized at 30 Districts	PwDs have been rendered Disability certificates, Aids & Appliances, and all other amenities schemed for them at their immediate vicinity.	Continuing	1. Shortage of field staff 2. More awareness should be generated amongst PwDs to attend the BBSA Camps.
10	Schemes for Implementation of Persons with Disabilities Act.(SIPDA)	Creation of barrier free infrastructure for PwDs.	200000	2 Nos. of Building/Public places have been made accessible for PwDs. 10 Districts have been identified for making 50 % of all Govt. buildings in the District accessible	Retro-fitting and creation of new proposed Govt. building /places to make take accessible to PwDs	Continuing	Cost estimates from different Deptts. for different proposed Govt. Buildings required.
11	Women Hostel for PwDs	Creation of physical infrastructure for the institutions for accommodation of PwDs	80000	2 Nos. of institutions have been covered	Separate Hostels for PwD women have been made	Continuing	Inadequate provisions

12	Campaign Seminar and Sports	Creation of awareness on PwD rights , celebration of days on Disability Sectors, Promotion of sports of PwDs	50000	1 PwD day on 3 rd December, 2017 along with approximately 32 seminars with different Departments / organisations and other events	Generated awareness on Disabilities and /Encouraging PwDs to participate in sports and events.	1 year	Inadequate provisions may hamper the continuing programmes
13	Care and Protection of Spastic Children	Provision of therapeutic services for Spastic children	7000	11 No. of Institutions have been selected for the scheme covering 10 Districts	making them self employed and employable	1 year	Availability of Professionals
14	Printing of Braille books	Provision for printing of Braille books for VI students	1000	Nos. Of Braille books-22,950 (21,95,772 pages) have been printed	Provision of Braille Books and Audio books for VI Students	1 year	Inadequate provisions may hamper the continuing programmes
15	Special Appliances	Provision of smart appliances for PwDs	2000	Special Aids and Appliances like, Laser Blind sticks, Prosthetics with servo motors etc.	Enhancement of mobility	1 year	Inadequate provisions may hamper the continuing programmes
16	National programme for Rehabilitation of Persons with	Setting up of State level and District level Rehabilitation	24017	Continuing 1 SIDR and 8 DDRCs	De-centralization of rehabilitation professional	Continuing	Inadequate provisions may hamper the continuing programmes

	Disabilities (NPRPD)	Services institutions			services		
17	Scholarship & Stipend	To assist and encourage the Students with Disabilities (SwDs) to study and acquire technical/ professional/ vocational training so as to enable them to earn a living and become useful members of society	104344	44,542 Students with Disabilities beneficiaries pursuing studies from primary to Post Graduate level have availed scholarships	SwDs are getting encouraged by the scholarships schemes to pursue their studies and to earn to living on their own	Ongoing process	<ol style="list-style-type: none"> 1. Inter Departmental Coordination between different Departments such as S &ME, Higher Education and SD & TE with the SSEPD need to be augmented for maximum coverage of the SwDs. 2. The family income limit has to be raised for availing scholarship 3. The scholarship amount for different classes has to be revised
18	Rehabilitation of Physically, Mentally Challenged and Socially Disadvantaged Persons	To ensure proper rehabilitation of Children/ Persons with Intellectual Disabilities (with Mentally Retardation, Cerebral Palsy, Autism and Mental Illness), the state Government extends limited	100000	Financial Assistance of 526.92 lakh towards managerial supports is being provided to 46 NGOs working in 22 Districts for 1773 beneficiaries	The Intellectually Disabled Children/ Persons are being brought to the mainstream with the help of professionally managed rehabilitative/ therapeutic services	Ongoing process as Rehabilitative and Therapeutic Services require long term intervention	<ol style="list-style-type: none"> 1. Awareness has to be created among the parents of such beneficiaries to bring them to the limelight in order to avail the required services 2. An ecosystem has to be developed to impart Therapeutic and Rehabilitative Services to the beneficiaries as home based service and not only

		financial support to eligible NGOs for providing Rehabilitative and Therapeutic Services to such beneficiaries					as institutional service.
19	Setting up of Commission for Disabled	Maintenance of the O/o SCPD which is mandated by the PwD Act, 1995 and RPwD Act, 2016 to look into complaints with respect to matters relating to deprivation of rights of PwDs as well as to coordinate with the Department of State Government for the programmes and schemes for the benefit of PwDs	4000	544 complaints have been registered with the SCPD in the current year and awareness programmes have been taken up in 13 districts.	Complaints with respect to matters relating to deprivation of rights of PwDs as well as to coordinate with the Department of State Government for the programmes and schemes for the benefit of PwDs are being taken up.	Ongoing process	With enactment of the Rights of Persons with Disabilities (RPwD) Act, 2016, which has come into force w.e.f. 19.04.2017, the spectrum of functions of SCPD has been widened to a greater extent. This requires sufficient allocation of funds for proper functioning of office of SCPD.

20	Information and E-Governance	Procurement and installation of computer and related equipment (both hardware and software) for office automation and proper functioning of a composite Department like SSEPD	1500	More than 50 computer systems (Desktop & Laptop) has been procured and installed alongwith 28 Printer/ Scanners two Projectors and 75 LAN Port connection in last two years	The Department is running with complete office automation systems	Ongoing process	The SSEPD being a composite Department requires continuous fund allocation under the schemes for smooth functioning.
21	Home for Aged	To provide food Shelter, health Security to the older persons by constructing Old Age Home in every District and running of 3 Nos of Old Age Homes by State funding	305000	75 Beneficiaries have been benefited for healthcare, food security in 3 OAH (ongoing). Construction of new Old Age Home in 5 Districts i.e. Kandhamal, Sambalpur, Ganjam, Puri & Nawarangpur.	i. Social Security for Senior Citizens. ii. Rehabilitation of Senior Citizens.	Ongoing	1. Shortage of Staffs in the field 2. Non availability of PMU Cell in the Department 3. Lack of Inter Departmental Coordination 4. Lack of Internet connectivity in field offices

22	Programme and Activities of Senior Citizen (ABADANA)	To improve quality of life of the older persons by providing basic amenities like shelter food medical care and entertainment opportunities and to encourage participation of senior citizens in different activities through promotion of association of Senior Citizen Associations and to recognise there participation by conferring awards.	25000	New Scheme started from the current Financial Year. Output is yet to be achieved.	Expected project outcome: i. Improvement of living standard of Senior Citizens. ii. Productive ageing. iii. Empowerment, Rehabilitation and mainstreaming of Senior Citizens.	New Scheme (ongoing)	<ol style="list-style-type: none"> 1. Shortage of Staffs in the field 2. Non availability of PMU Cell in the Department 3. Lack of Inter Departmental Coordination 4. Lack of Internet connectivity in field offices
23	Programme and Activities for Transgender (SWEKRUTI)	To create an enabling environment to ensure equal opportunities, equity, social justice and empowerment of TG persons of the State and to promote individual and Group endeavors by TG persons for employment, Self	25000	New Scheme started from the current Financial Year. Out put is yet to be achieved.	Expected project out come :i. Awareness about the rights of TG persons ii. Improvement of living standards of TG persons	New Scheme (ongoing)	<ol style="list-style-type: none"> 1.Shortage of Staffs in the field 2. Non availability of PMU Cell in the Department 3. Lack of Inter Departmental Coordination 4. Lack of Internet connectivity in field offices

		Employment and other socio-educational Services			iii. Empowerment, Rehabilitation and mainstreaming of Transgenders.		
24	Programme and Activities for Beggars and Destitute (SAHAYA)	To create an enabling environment to ensure equal opportunities, equity, social justice and empowerment of beggars of the State and to promote individual and Group endeavours by beggars for employment, Self Employment and other socio-educational Services	50000	New Scheme started from the current Financial Year i.e. 2017-18. Out put is yet to be achieved.	Expected project out come: i. To create a beggar-free society. ii. Improvement of living standards. iii. Empowerment, Rehabilitation and mainstreaming of Beggars.	New Scheme (ongoing)	1. Shortage of Staffs in the field 2. Non availability of PMU Cell in the Department 3. Lack of Inter Departmental Coordination 4. Lack of Internet connectivity in field offices
25.	Madhu Babu Pension Yojana for Destitute.	To provide pension @ Rs.300/- per month to old persons up to the age of 80 years and above age of age and destitute including disabled persons and HIV+ patients and Widows.	901885 1	22,85,024 nos. of beneficiaries will get pension.	Provided Social Security to the Old, infirm and aged persons.	Funds released quarterly.	Nil

26.	Indira Gandhi National Old Age Pension Scheme.	Elderly destitute of 60 years and above having no regular means of sustenance are paid monthly pension of Rs.200/-.	564519 8	14,18,631 nos. of beneficiaries will get pension.	Social Security of elderly destitute.	Funds released quarterly.	Availability of ACA.
27.	Indira Gandhi National Widow Pension Scheme	The aim is to provide Social Security to the poorest widow section of the population in the State.	191554 9	5,13,954 nos. of beneficiaries will be covered.	Social Security to widows.	Funds released quarterly.	Availability of ACA.
28.	Indira Gandhi National Disable Pension Scheme	The aim is to provide Social Security to the poorest Disable section of the population in the State.	522432	79,645 nos. of beneficiaries will be covered.	Social Security to differently abled person.	Funds released quarterly.	Availability of ACA.
29.	National Family Benefit Scheme	A lump sum Financial Assistances of Rs.20,000/- is provided to a BPL family on the death of its primary bread winner in the age group of (18-59) years of age.	508760	24,697 nos. of families will be covered.	Social Security to the poor households.	One time Financial Assistance.	Availability of ACA.

OUTCOME BUDGET, 2017-18

TABLE - 2

(PROGRAMME EXPENDITURE)

Sl. No.	Name of the Schemes/ Programme	Objective	Projected Outlay (Rupees in TRs)		Projected Quantifiable/ Deliverable Physical Outputs	Projected Outcome	Process/ Timelines	Remarks/ Risk factors
			2018-19	2019-20				
1	2	3	4	5	6	7	8	9
1	Special School	To provide special education to CwDs	320000	320000	6075 CwDs	CwDs are being brought into the mainstream and being educated specially	1 year	1. Beneficiary duplicacy. 2. Shortage of field staff for mobilization of students. 3. Weak Inter-departmental co-ordination
2	Uniform	to provide two pair of uniform annually	8000	8000	6075 students	Encouragement for more no. of admission with hygiene and cleanliness	1 year	1. Shortage of field staff for mobilization of students

3	Marriage incentive	To encourage marriage of normal persons with PwDs and to enable them to lead a normal and dignified life in the society	20000	20000	400	Bringing disable persons to the mainstream of the society leading them to live a dignified life	1 year	1. Shortage of field staff for mobilization. 2. Weak Inter-departmental co-ordination
4	Free laptop	Laptop loaded with JAWS software to VI students pursuing Higher education	20000	20000	250 laptops	Laptops with JAWS software becomes speaking laptop which enable VI students technically viable	1 year	1. Lack of mobilizations in Institutions. 2. Limited Feedback for the outcome of the scheme.
5	Vocational Training Centre for PwDs	To train adult disable persons in some profitable trades / crafts so as to make them capable of earning their livelihood	60000	60000	600 trainees through 4 VTCs	Making disable persons capable of earning their livelihood	1 year	1. Shortage of field staff for mobilization. 2. Weak Inter-departmental co-ordination.

6	Rehabilitation of Cured Leprosy Patients	For imparting vocational training to cured leprosy patients in different trades	3600	3600	170	Rehabilitating LCPs bringing them to the main stream of the society making them capable for earning their livelihood	1 year	1. Identification of LCPs through mobilisation. 2. Weak Inter-departmental coordination.
7	Special ITI for PwDs	To provide Skill in different international trades to facilitate their employment self-employment	8000	8000	462 Nos.	Making them self employed and employable	1 year	1. Shortage of field staff for mobilization. 2. Weak Inter-departmental co-ordination
8	Drug De-addiction (Non-clinical)	Awareness on Drug Abuse in the State and District Head Quarter, Block and GP Level and monitoring of De-addiction centres	50000	50000	throughout the state	Creating awareness and making addicted persons de-addicted	1 year	1. Shortage of field staff for mobilization. 2. Weak Inter-departmental co-ordination.

9	BBSA	Aimed to provide multi-pronged approach to empower PwDs by removing the constraints they face in accessing public services. Its thus provide multi-sectoral services to PwDs on a campaign mode through a single window approach	500000	500000	196 Nos. Of Camps have been organized at 30 Districts	PwDs have been rendered Disability certificates, Aids & Appliances, and all other amenities schemed for them at their immediate vicinity.	Continuing	1 . Shortage of field staff 2. more awareness should be generated amongst PwDs to attend the BBSA Camps.
10	Schemes for Implementation of Persons with Disabilities Act.(SIPDA)	Creation of barrier free infrastructure for PwD	200000	200000	2 Nos. of Building/Public places have been made accessible for PwDs. 10 Districts have been identified for making 50 % of all Govt. buildings in the District accessible	Retro-fitting and creation of new proposed Govt. building /places to make take accessible to PwDs	Continuing	Cost estimates from different Deptt. for different proposed Govt. Buildings required.
11	Women Hostel for PwDs	Creation of physical infrastructure for the institutions for accommodation of PwDs	100000	100000	2 Nos. of institutions have been covered	Separate Hostels for PwD women have been made	continuing	Inadequate provision
12	Campaign Seminar and Sports	Creation of awareness on PwD rights , celebration of days on Disability Sectors, Promotion of sports of PwDs	50000	50000	1 PwD day on 3 rd December , 2017 along with approximately 32 seminars with different Department / organisations and other events	Generated awareness on new types of Disabilities that were newly added to the Disability list and /Encouraging	1 year	Inadequate provisions may hamper the continuing programmes

						PwDs to participate in sports event of State and National level.		
13	Care and Protection of Spastic Children	Provision of therapeutic services for Spastic children	10000	10000	11 Nos of Institutions have been selected for the scheme covering 10 Districts	Making them self employed and employable	1 year	Availability of Professionals
14	Printing of Braille books	Provision of for printing of Braille books for Blind	5000	5000	Nos. Of Braille books-22,950 (21,95,772 pages) have been printed	Provision of Braille Books and Audio books for VI Students	1 year	Inadequate provisions may hamper the continuing programmes
15	Special Appliances	Provision of smart appliances for PwDs	50000	50000	Special Aids and Appliances like, Laser Blind sticks, Prosthetics with servo motors etc.	Enhancement of mobility	1 year	Inadequate provisions may hamper the continuing programmes
16	National programme for Rehabilitation of Persons with Disabilities (NPRPD)	Setting up of State level and District level Rehabilitation Services institutions	30000	30000	Continuing 1 SIDR and 8 DDRCs	De-centralization of rehabilitation professional services	Continuing	Inadequate provisions may hamper the continuing programmes

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17	Scholarship & Stipend	To assist and encourage the Students with Disabilities (SwDs) to study and acquire technical/ professional/ vocational training so as to enable them to earn a living and become useful members of society	104344	104344	Scholarships are to be provided to approximately 45000 Students with Disabilities beneficiaries pursuing studies from primary to Post Graduate level	SwDs are getting encouraged by the scholarships schemes to pursue their studies and to earn to living on their own	Ongoing process	<ol style="list-style-type: none"> 1. Inter Departmental Coordination between different Departments such as S &ME, Higher Education and SD & TE with the SSEPD need to be augmented for maximum coverage of the SwDs. 2. The family income limit has to be raised for availing scholarship 3. The scholarship amount for different classes has to be revised
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18	Rehabilitation of Physically, Mentally Challenged and Socially Disadvantaged Persons	To ensure proper rehabilitation of Children/ Persons with Intellectual Disabilities (with Mentally Retardation, Cerebral Palsy, Autism and Mental Illness), the state Government extends limited financial support to eligible NGOs for providing Rehabilitative and Therapeutic Services to such beneficiaries	200000	200000	Financial Assistance to be given to the NGOs providing therapeutic and rehabilitative services to Persons with Intellectual Disabilities towards managerial support. The target is to cover all districts of the state and to bring maximum number of PwD beneficiaries under the scheme with a projected 3000 beneficiaries during 2018-19.	The Intellectually Disabled Children/ Persons are being brought to the mainstream with the help of professionally managed rehabilitative /therapeutic services	Ongoing process as Rehabilitative and Therapeutic Services require long term intervention	<p>1. Awareness has to be created among the parents of such beneficiaries to bring them to the limelight in order to avail the required services</p> <p>2. An ecosystem has to be developed to impart Therapeutic and Rehabilitative Services to the beneficiaries as home based service and not only as institutional service.</p>
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19	Setting up of Commission for Disabled	Maintenance of the O/o SCPD which is mandated by the PwD Act, 1995 and RPwD Act, 2016 to look into complaints with respect to matters relating to deprivation of rights of PwDs as well as to coordinate with the Department of State Government for the programmes and schemes for the benefit of PwDs	5000	5000	Adequate fund is required for maintenance of the office of SCPD to discharge the functions enumerated in the RPwD Act, 2016	Complaints with respect to matters relating to deprivation of rights of PwDs as well as to coordinate with the Department of State Government for the programmes and schemes for the benefit of PwDs are being taken up.	Ongoing process	With enactment of the Rights of Persons with Disabilities (RPwD) Act, 2016, which has come into force w.e.f 19.04.2017, the spectrum of functions of SCPD has been widened to a greater extent. This requires sufficient allocation of funds for proper functioning of office of SCPD.
20	Information and E-Governance	Procurement and installation of computer and related equipment (both hardware and software) for office	10000	10000	The Department of SSEPD is proposed to function at the newly constructed building. Proper	The Department is running with complete office automation systems	Ongoing process	The SSEPD being a composite Department requires continuous fund allocation under the schemes for smooth

		automation and proper functioning of a composite Department like SSEPD			networking with computer hardware/ software installation and development of web portal is required for the purpose.			functioning.
21	Home for Aged	To provide food Shelter, health Security to the older persons by constructing Old Age Home in every District and running of 3 Nos of Old Age Homes by State funding	30000	40000	i. 75 Beneficiaries are being benefited in respect of healthcare, food security etc. in 3 ongoing OAH. ii. Construction of new Old Age Homes (The unit Cost is around 26 Crores per project) - Introduced from the year 2017-18	Improvement of living standard of Senior Citizens and to ensure social Security to Senior Citizen	Ongoing	i. Shortage of Staff in the field offices. ii. Non availability of PMU Cell in the Department iii. Lack of Inter Departmental Coordination iv. Lack of Internet connectivity in field offices
22	Programme and Activities of Senior Citizen (ABADANA)	To improve quality of life of the older persons by providing basic amenities like shelter food medical care and	700	800	New Scheme started from the Financial Year 2017-18.	Expected project outcome: i. Improvement of living standard of Senior Citizens. ii. Productive ageing. iii.	Ongoing	i. Shortage of Staff in the field ii. Non availability of PMU Cell in the Department iii. Lack of Inter

		entertainment opportunities and to encourage participation of senior citizens in different activities through promotion of association of Senior Citizen Associations and to recognize their participation by conferring awards				Empowerment, Rehabilitation and mainstreaming of Senior Citizens.		Departmental Coordination iv. Lack of Internet connectivity in field offices.
23	Programme and Activities for Transgender (SWEKRUTI)	To create an enabling environment to ensure equal opportunities, equity, social justice and empowerment of TG persons of the State and to promote individual and Group endeavours by TG persons for employment, Self Employment and other socio- educational Services	650	700	New Scheme started from the Financial Year 2017-18.	Expected project outcome: i. Awareness about the rights of TG persons ii. Improvement of living standards of TG persons iii. Empowerment, Rehabilitation and Mainstreaming of TG Persons.	Ongoing	i. Shortage of Staff in the field ii. Non availability of PMU Cell in the Department iii. Lack of Inter Departmental Coordination iv. Lack of Internet connectivity in field offices

24	Programme and Activities for Beggars and Destitutes (SAHAYA)	To create an enabling environment to ensure equal opportunities, equity, social justice and empowerment of beggars of the State and to promote individual and Group endeavors by beggars for employment, Self Employment and other socio-educational Services	550	600	New Scheme started from the Financial Year 2017-18.	Expected project outcome: i. To create a beggar-free society ii. Improvement of living standard. iii. Rehabilitation and Mainstreaming of Beggars.	Ongoing	i. Shortage of Staff in the field ii. Non availability of PMU Cell in the Department iii. Lack of Inter Departmental Coordination iv. Lack of Internet connectivity in field offices
25	Madhu Babu Pension Yojana for Destitute.	To provide pension @ Rs.300/- per month to old persons up to the age of 80 years and above age of age and destitute including disabled persons and HIV+ patients and Widows.	9280395	9558806	22,85,024 nos. of beneficiaries will get pension.	Provided Social Security to the Old, infirm and aged persons.	Funds released quarterly	Nil
26	Indira Gandhi National Old Age Pension Scheme.	Elderly destitute of 60 years and above having no regular means of sustenance are paid monthly pension of Rs.200/-.	5814553	5988989	14,18,631 nos. of beneficiaries will get pension.	Social Security of elderly destitute.	Funds released quarterly	Availability of ACA.
27	Indira Gandhi	The aim is to provide Social Security to the	1973015	2032205	5,13,954 nos. of beneficiaries will	Social Security to widows.	Funds released	Availability of ACA.

	National Widow Pension Scheme	poorest widow section of the population in the State.			be covered.		quarterly	
28	Indira Gandhi National Disable Pension Scheme	The aim is to provide Social Security to the poorest Disable section of the population in the State.	306264	315451	79,645 nos. of beneficiaries will be covered.	Social Security to differently abled person.	Funds released quarterly	Availability of ACA.
29	National Family Benefit Scheme	A lump sum Financial Assistances of Rs.20,000/- is provided to a BPL family on the death of its primary bread winner in the age group of (18-59) years of age.	524022	539742	24,697 nos. of families will be covered.	Social Security to the poor households.	One time Financial Assistance.	Availability of ACA.

OUTCOME BUDGET, 2017-18

TABLE - 3

ADMINISTRATIVE & EOM EXPENDITURE

Sl. No.	Name of the Schemes/ Programmes	Objective	Outlay for 2017-18 (Rupees in TRs)	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
1	Field Administration	Implementation of schemes	160610	30 Districts	Successful implementation of schemes coverage of beneficiaries	1Year	
2	SSEPD Department	Sanction of funds to field offices agencies and Supervision for successful implementation of schemes.	31316	Establishment of Headquarters	Successful implementation of schemes coverage of beneficiaries	1Year	

3.	Training of Teachers for Blind and Disable	To trained manpower for education of PwDs.	2700	Establishment of Teachers Training Centre	To trained manpower for education of PwDs.	1Year	
4.	Grants to Voluntary organisation	Support to the State level organisations working for PwDs	100	3 State Level organisations for PwDs	Support to the State level organisations working for PwDs	1Year	

OUTCOME BUDGET, 2017-18

TABLE - 4

ADMINISTRATIVE & EOM EXPENDITURE

	Name of the Schemes/ Programme	Objective	Projected Outlay		Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timelines	Remarks/ Risk Factors
			(Non-Salary Deliverable Output) (Rupees in TRs)					
			2018-19	2019-20				
2	3	4	5	6	7	8	9	
	Field Administration	Implementation of schemes	177200	196700	30 Districts	Successful implementation of schemes coverage of beneficiaries	1Year	
	SSEPD Department	Sanction of funds to field offices agencies and Supervision for successful implementation of schemes.	33800	37500	Establishment of Headquarters	Successful implementation of schemes coverage of beneficiaries	1Year	

	Training of Teachers for Blind and Disable	To trained manpower for education of PwDs.	3000	3300	Establishment of Teachers Training Centre	To trained manpower for education of PwDs.	1Year	
	Grants to Voluntary organisation	Support to the State level organisations working for PwDs	1100	1200	3 State Level organisations for PwDs	Support to the State level organisations working for PwDs	1Year	

CHAPTER – III

REFORMS MEASURES & POLICY INITIATIVES

- **Change in design and delivery mechanism of existing schemes.**
 - a. Under NSAP, Aadhaar Seeding has been made compulsory to give transparency to this scheme.
 - b. BBSA Camps are now organised at Panchayat Level instead of Block Level.
 - c. Mega Camps are organised to cover more beneficiaries.
 - d. MPR system and 13 Point Delivery system have been introduced to monitor delivery in the field **(copy in Table-1 given)**.
- **New schemes introduced, if any:**
 - a. ABADANA : Programme and activities for Senior Citizens.
 - b. SAHAYA: Programme and activities for Beggars and Destitutes.
 - c. SWEEKRUTI : Programme and activities for Transgenders.
- **Policy Reforms:**
 - a. 13 point delivery system has been introduced for the field functionaries.
 - b. Senior officers have been allotted Districts to monitor implementation of the schemes.
 - c. Use of whats app, twitter, online reporting system have been introduced.
 - d. e-Despatch has been speed up during 2017-18.
 - e. As per advice of Finance Department, designated functions at the field level have been outsourced from delivering agencies to maximize the number of beneficiaries and outputs under different schemes as well as to assist the field functionaries in proper implementation of the schemes.
 - f. Toll Free IVR System has been introduced for the Department.
- **Change in the composition of beneficiaries:**
 - a. Schemes for Transgenders, Beggars & Destitutes were introduced thereby including more beneficiaries.
 - b. Under NSAP, more beneficiaries were added to get pension.
 - c. As per the provisions of new RPwD Act, 2016, the number of categories of PwDs were increased from 7 to 21.

13 POINTS DELIVERABLES
FOR ALL BSSOs & PAs IN FIELD OFFICES

TABLE-1

Sl. No.	Objectives		Actions to be taken
1	Pensions		
		i	No. of applications processed through nsap.nic.in portal for sanction, rejection or return, disbursement
		ii	Aadhaar seeding for NSAP
		iii	Aadhaar verification for NSAP
		iv	Aadhaar seeding for MBPY
		v	Aadhaar verification for MBPY
		vi	Discontinuation of dead or ineligible pensioners in NSAP MIS
		vii	Migration on account of change of age or other status
		viii	Removal of duplicates in existing data of pensioners
		ix	No. of applications processed through Nirman Shramik Pension Yojana(NSPY) for sanction, rejection or return, disbursement
2	Community Mobilisation and Service Delivery		
		i	Every month one GP to be saturated with BNVs. Registration of new BNVs @ 1 per 10 HHs on the website of www.ruraldiksha.nic.in Uploading of new BNVs details on the website
		ii	Training of BNVs Use of Mobile app, Facebook and Dept. helpline
		iii	Survey of alcoholics/drug addicts through BNVs
		iv	Survey of PwDs, TGs and detection of left out cases of eligible pensioners and their coverage for grant of house site, housing, vocational training, DRI/CMRF assistance, aids and appliances, scholarship, school admission, home based rehabilitation, marriage incentives, awards, etc.

3	Use of SECC	i.	Every month 20 PwDs to be identified from SECC database for providing scheme benefits
4	BBSA	i	One GP in inaccessible location to be identified and taking up BBSA activities (as per Guidelines) in that GP with the help of Sarapanch, Samiti Member, BNVs, SHG Members, ASHA workers, AWW, etc.
		ii	BBSA camp details to be uploaded in the website
		iii	Collection of information on PwDs and providing them all benefits- UDID Scheme
		iv	Collection of information on PwDs and providing them all benefits: pensions
		v	Collection of information on PwDs and providing them all benefits: School Enrolment
		vi	Scholarships
		vii	Vocational Training
		viii	House site
		ix	Housing
		x	DRI/CMRF Assistance
		xi.	Aids and Appliances
		xii.	Community Rehabilitation
		xiii.	PWD SHG formation/activation
5	Special Schools	i	Details of staff of all special schools to be entered
		ii	Details of all students of all special schools to be entered
		iii	Expenditure incurred of all special schools to be entered
		iv	Assets and other prescribed details of all special schools to be entered
6	Use of Facebook, website, Mobile App, Helpline	i	Daily review of website for new information
		ii	Post development with photos on Facebook
		iii	Download mobile app for monitoring of all schemes
		iv	Wall painting of helpline in all GPs
		v	Use of Whatsapp by all related staff
7	Model Gram Panchayat	i	One GP to be identified for development of Model GP with the help of BDO and all line departments

		ii	Survey of PwDs, TGs and detection of left out cases of eligible pensioners and their coverage for grant of house site, housing, vocational training, DRI/CMRF assistance, aids and appliances, scholarship, school admission, home based rehabilitation, marriage incentives, awards, etc.
		iii	Collection of information on PwDs and providing them all benefits - UDID Scheme
		iv	Collection of information on PwDs and providing them all benefits: pensions
		v	Collection of information on PwDs and providing them all benefits: School Enrolment
		vi	Scholarships
		vii	Vocational Training
		viii	House site
		ix	Housing
		x	DRI/CMRF Assistance
		xi	Aids and Appliances
		xii	Community Rehabilitation
		xiii	PWD SHG formation/activation
		xiv	In model GP achieve ODF, survey of social security beneficiaries and supply of scheme information and benefits to them, 100 days of MGNREGA work by taking up nursery
		xv	Vermicomposting
		xvi	Land Development
		xvii	Farm Ponds
		xviii	Dug wells
		xix	Fruit Plantation
		xx	DRI and CMRF assistance
		xxi	Coverage of left out pensioners
		xxii	Activation of GaonKalyanSamiti
		xxiii	Supply of free medicines to the sick
		xxiv	Early detection of Disability
		xxv	Health Insurance
		xxix	Construction of Check Dams
		xxx	Activation of Farmers Interest Groups
8	Online MPR	i	MPR to be uploaded through online from April-2016 by 2nd of every month
		ii	Removal of discrepancies with offline data
9	Survey and rehabilitation of	i	Visit temples and enumerate the beggars with photographs and rehabilitation

	Beggars/Leprosy		
		ii	Survey of persons affected by leprosy and their rehabilitation
10	Media Reports	i	Number of media reports scanned and enquired by the BSSOs/ PAs and report sent through Whatsapp on the same day
11	UDID	i	OldPwD certificates converted into UDID and registration.
		ii	Awareness about implementation of UDID
12	Awards		Outstanding performers details to be intimated (both organizational & individual) for welfare of
		i	PwDs
		ii	Senior Citizens
		iii	Drug addicts
		iv	TGs
		v	Beggars
		vi	Persons affected with Leprosy
13	Study of guidelines issued by the Government	i	All scheme guidelines should be studied properly and understood by BSSOs and PAs.
		ii	Information about schemes and other general knowledge should be developed through use of Google search.
		iii	Guidelines on administrative Expenditure of NSAP should be read thoroughly and applied for incurring admissible expenditure.
		iv	Study " Schemes at a Glance " to know about schemes.

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SERVICE LEVEL BENCHMARKING & SERVICE COSTING

There is need for importing the public services costing system into the outcome budgeting process so as to improve the efficiency and effectiveness of public services, strengthen budget realism, generate saving and increase the transparency of public spending. The main purpose of “SERVICE LEVEL BENCHMARKING & SERVICE COSTING” is to use the cost information to improve budget allocation decisions, performance evaluation and cost control. This will be helpful in assessment of the requirement of financial and managerial resources to be provided to a particular service at desired level.

It was announced in the Annual Budget, 2017-18 that after abolition of distinction between Plan and Non-plan, Service Costing and Benchmarking linked to Budgeting in selected Public Service would be taken up. It will help enhance efficiency and effectiveness of public expenditure.

For the purpose of above practice, it is proposed that “Benchmarking of Service Delivery & Service Costing” is to be undertaken by the SSEPD Department for the Programme Expenditure Schemes, explicitly in the F.Y. 2018-19 as per the guideline prescribed by Finance Department, Govt. of Odisha.

CHAPTER – IV

PAST PERFORMANCE OF SCHEMES & PROGRAMMES

Execution of the Schemes & Programmes in terms of the financial achievements set in the Outcome Budget 2016-17 are shown in a tabular form. The said information in respect of 2015-16 is not given because this Department was created w.e.f. 01.07.2015 being bifurcated from W&CD Department and the budget for this Department was under the budget of W&CD Department for 2015-16.

TABLE-1

Sl. No.	Name of the Schemes/Programmes	BE 2016-17	RE 2016-17	Expr. as on 31.03.2017
1	2		3	
	STATE PLAN			
	1.SOCIAL WELFARE			
A	HANDICAPPED WELFARE			
i	Bhima Bhoi Bhinnakhyama Samarthya Abhiyan (BBSA)	200000	200000	200000
ii	Implementation of Persons with Disabilities Act-1995	1	60714	60713
iii	Scholarship & Stipend	90164	90164	89937
iv	Rehabilitation of Physically, Mentally Challenged & Socially Disadvantaged Persons	23408	23408	23408
v	Women Hostel for PwDs/Creation of Capital Asset	0	22200	22200
vi	Training & Rehabilitation of Handicapped	6697	6697	4827
vii	Campaign, Seminar & Sports	3300	3300	3170
viii	Incentive of Marriage Between PwDs and Normal Persons	20000	20000	19700
ix	School Uniform	3792	3792	3668
x	Setting up of Special ITI	1	1	
xi	Care & Protection of Spastic Children	660	660	660
xii	Setting up of Commission for Disabled	2750	2750	2750
xiii	Rehabilitation of Cured Leprosy Patients	4180	4180	4180
	Loans to MVSN		18730	18730
xiv	Early detection and cure of disabled	2750	2750	2750
	TOTAL HANDICAPPED WELFARE	357703	459346	456693
2	OTHER PROGRAMMES			
i	Madhu Babu Pension for Destitute	3999997	4499997	4499180
ii	Home for the Aged	1797	2797	2797
iii	Winter Allowances	3	3	
iv	Programme & Activities for Trans Genders	1	1	
v	Programme & Activities for Beggars & Destitutes	1	1	
vi	De-Addiction Centre (Non-Clinical)	30000	30000	30000
vii	Programme & Activities for Senior Citizens		1	

viii	Umbrella scheme for Transgender(CSS)	40000	40000	
ix	National Programme for Persons with Disabilities(CSS)	15100	15100	0.00
x	Provision for IT spending	5000	5000	5000
	TOTAL OTHER PROGRAMMES	4091899	4592900	4536977
B	NATIONAL SOCIAL ASSISTANCE PROGRAMME(NSAP)			
i	National Old Age Pension to Destitute	5549691	5549691	5511688
ii	Indira Gandhi National Widow Pension	1816238	1816238	1800237
iii	National Family Benefit Scheme	494000	494000	494000
iv	Indira Gandhi National Disable Pension	635364	635364	572771
	TOTAL NATIONAL SOCIAL ASSISTANCE PROGRAMME(NSAP)	8495293	8495293	8378696
	TOTAL STATE PLAN +CENTRAL PLAN	12944895	13547539	13372366
	NON-PLAN			
i	Maintenance of PH and MR children	183012	230026	217841
ii	National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	10779	20884	20578
iii	Training of Teachers for Blind & Disabled	2017	2526	2526
iv	Special Appliances	1692	1692	1692
v	Printing of Braille Books	520	520	520
vi	Free Laptops for VI Students	5000	5000	5000
vii	Grants to Voluntary Organisation	50	50	
viii	Scholarship & Stipend	14180	14180	14100
	TOTAL HANDICAPPED WELFARE	217250	274878	262257
3	PENSION			
i	Madhu Babu Pension for Destitute	3351840	3709216	3693543
	TOTAL PENSION (NON-PLAN)	3351840	3709216	3693543
ii	Field Administration	111661	116618	107173
iii	SSEPD Department	15810	22155	18438
	TOTAL NON-PLAN	3696561	4122867	4081411
	TOTAL STATE PLAN + NON-PLAN + CENTRAL PLAN	16641456	17670406	17453777

CHAPTER – V

FINANCIAL REVIEW

Financial Review

- **Budget Estimate for the year 2016-17.**
- **Revised Estimate for the year 2016-17.**
- **Budget Estimate for the year 2017-18.**

SSEPD Department was bifurcated from Women & Child Development Department and started functioning w.e.f. 01.07.2015 under the Budget of W&CD Department for the year 2015-16. So, no separate Budget was made for SSEPD Department for 2015-16.

TABLE – 1

Financial Year	Figures in TRs.	
	Budget Estimate	Revised Estimate
2016-17	16641457	17651676
2017-18	20077084	

TABLE – 2
YEAR 2016-17

Sl. No.	Name of the scheme	BE 2016-17	RE 2016-17	BE 2017-18
1	2	3	4	5
A	PROGRAMME BUDGET			
1	Schemes for Pensioners			
i	Madhu Babu Pension Yojana	7282227	8209213	7098000
ii	National Old Age Pension to Destitute	5529874	6178106	6150000
iii	Indira Gandhi National Widow Pension	1912873	2682500	2460000
iv	Winter Allowances	1200000	3	1300000
v	National Family Benefit Scheme	483759	494000	594000
vi	Indira Gandhi National Disable Pension	324876	635364	570000
	Total Schemes for Pensioners	16733609	18199186	18172000
2	Welfare of Persons with Disabilities			
i	Bhima Bhoi Bhinnakhyama Samarthya Abhiyan (BBSA)		200000	299835
ii	Implementation of Persons with Disabilities Act-1995	13750	60714	200000
iii	Scholarship & Stipend	104344	104344	104344
iv	Rehabilitation of Physically, Mentally Challenged & Socially Disadvantaged Persons	21296	23408	100000
v	Women Hostel for PwDs	20000	22200	80000
vi	Training & Rehabilitation of Handicapped	6697	6697	60000
vii	Campaign, Seminar & Sports	3000	3300	50000
viii	Incentive of Marriage Between PwDs and Normal Persons	20000	20000	20000
ix	School Uniform	3793	3792	8000
x	Setting up of Special ITI	1	1	7500
xi	Care & Protection of Spastic Children	600	660	7000
xii	Free Laoptops for VI Students	5000	5000	5000
xiii	Setting up of Commission for	2500	2747	4000

	Disabled			
xiv	Rehabilitation of Cured Leprosy Patients	3766	4180	3505
	Total Welfare of Persons with Disabilities	204747	457043	949184
3	Senior Citizens, TGs, Beggars & Drug-Deaddiction			
i	Home for the Aged	1800	2797	305000
ii	Programme & Activities for Trans Genders		40001	68200
iii	Programme & Activities for Beggars & Destitutes		1	50000
iv	De-Addiction Centre (Non-Clinical)		30000	50000
v	Programme & Activities for Senior Citizens		1	25000
	Total Senior Citizens, TGs, Beggars & Drug- Deaddiction	1800	72800	498200
4	IEC & E-Governances			
i	Information, Education and Communication	0		5000
ii	Information & E-Governance		5000	1500
	Total IEC & E-Governances	0	5000	6500
	TOTAL PROGRAMME BUDGET	16940156	18734029	19625884
B	ADMINISTRATIVE EXPENDITURE			
i	Maintenance of PH & MR Children	153689	230026	231107
ii	Field Administration		116456	159610
iii	SSEPD Department		22317	30666
iv	National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	10465	20884	24017
v	Training of Teachers for Blind & Disabled	2017	2526	2700
vi	Special Appliances	1692	1692	2000
vii	Printing of Braille Books	520	520	1000
viii	Grants to Voluntary Organisation	50	50	100
	TOTAL ADMINISTRATIVE EXPENDITURE	168433	394471	451200
	Grand Total	17108589	19128500	20077084

CHAPTER – VI

GENDER & ST/SC COMPONENT

1. PwDs, Senior Citizens and Destitutes cover all beneficiaries irrespective of gender, caste and economic status.
2. Transgenders are a category by themselves and they have been given BPL status irrespective of their economic status.
3. Under National Social Assistance Programme, the following beneficiaries are covered:-
 - a. National Family Benefit Scheme – Total 24697 no. of women beneficiaries are covered every year.
 - b. National Old Age Pension Scheme – Both men and women above 60 years.
 - c. National Widow Pension Scheme – Exclusively women. A total of 513954 beneficiaries are being covered.
 - d. Madhu Babu Pension Yojana – Also covers widows and single unmarried women.

Table-1
Women Component

(In TRs)

Sl. No.	Name of the scheme	RE 2017-18	Women Component
1	2	3	4
A	PROGRAMME EXPENDITURE		
1	Schemes for Pensioners		
i	Madhu Babu Pension Yojana	9018851	2705655
ii	National Old Age Pension to Destitute	5645198	1693559
iii	Indira Gandhi National Widow Pension	1915549	1915549
v	National Family Benefit Scheme	508760	152628
vi	Indira Gandhi National Disable Pension	522432	156729
	Total Schemes for Pensioners	17610790	6624121
2	Welfare of Persons with Disabilities		
i	Bhima Bhoi Bhinnakhyama Samarthya Abhiyan (BBSA)	299835	89950
ii	Implementation of Persons with Disabilities Act-1995	200000	60000
iii	Scholarship & Stipend	104344	31303
iv	Rehabilitation of Physically, Mentally Challenged & Socially Disadvantaged Persons	100000	30000
v	Women Hostel for PwDs/Creation of Capital Asset	80000	80000
vi	Training & Rehabilitation of Handicapped	60000	18000
vii	Campaign, Seminar & Sports	50000	15000
viii	Incentive of Marriage Between PwDs and Normal Persons	20000	6000
ix	School Uniform	8000	2400
x	Setting up of Special ITI	7500	2250
xi	Care & Protection of Spastic Children	7000	2100
xii	Free Laoptops for VI Students	20000	6000
xiv	Rehabilitation of Cured Leprosy Patients	3505	1051
	Total Welfare of Persons with Disabilities	960184	344055
3	Senior Citizens, TGs, Beggars & Drugs De-addiction		
i	Home for the Aged	305000	91500
iii	Programme & Activities for Beggars & Destitutes	50000	15000
iv	De-Addiction Centre (Non-Clinical)	50000	15000
v	Programme & Activities for Senior Citizens	25000	7500
	Total Senior Citizens, TGs, Beggars & Drug- Deaddiction	430000	129000
	TOTAL PROGRAMME EXPENDITURE	19000974	7097177
B	ADMINISTRATIVE EXPENDITURE		
i	Maintenance of PH & MR Children	231107	69332
iv	National Programme for Rehabilitation of Persons with Disabilities (NRPDP)	24017	7205
v	Training of Teachers for Blind & Disabled	2700	810
vi	Special Appliances	2000	600
vii	Printing of Braille Books	1000	300
	TOTAL ADMINISTRATIVE EXPENDITURE	260824	78247
	Grand Total	19261798	7175424

Table-2
ST & SC Component

(In TRs)

Sl. No.	Name of the scheme	RE 2017-18	ST/SC Component
1	2	3	4
A	PROGRAMME EXPENDITURE		
1	Schemes for Pensioners		
i	Madhu Babu Pension Yojana	9018851	3607540
ii	National Old Age Pension to Destitute	5645198	2258079
iii	Indira Gandhi National Widow Pension	1915549	766219
iv	National Family Benefit Scheme	50876	203504
v	Indira Gandhi National Disable Pension	522432	208972
	Total Schemes for Pensioners	17610790	7044316
2	Welfare of Persons with Disabilities		
i	Bhima Bhoi Bhinnakhyama Samarthya Abhiyan (BBSA)	299835	119934
ii	Scholarship & Stipend	104344	41737
iii	Rehabilitation of Physically, Mentally Challenged & Socially Disadvantaged Persons	100000	40000
iv	Incentive of Marriage Between PwDs and Normal Persons	20000	8000
	Total Welfare of Persons with Disabilities	524179	209672
	Total ST/SC Component		7253988



Government of Odisha
Department of Social Security and Empowerment of Persons with Disabilities
SIDR Building, Capital Hospital Campus, Unit-VI, Bhubaneswar-751001



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