



GOVERNMENT OF ODISHA

# CHILD BUDGET 2023-24



FINANCE DEPARTMENT



# CHILD BUDGET

## 2023-24



FINANCE DEPARTMENT



## *Table of Contents*

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<b>CHAPTER 1 .....</b>	<b>1</b>
<b>INTRODUCTION .....</b>	<b>1</b>
<i>Child Budgeting Amid COVID-19.....</i>	<i>2</i>
<i>Social Protection and Child Budgeting.....</i>	<i>3</i>
<b>CHAPTER 2 .....</b>	<b>5</b>
<b>CHILD BUDGETING IN ODISHA .....</b>	<b>5</b>
<i>Scope and Methodology of Child Budgeting in Odisha.....</i>	<i>9</i>
<i>Process of Child Budgeting in Odisha .....</i>	<i>11</i>
<b>CHAPTER 3.....</b>	<b>12</b>
<b>GOVERNMENT INITIATIVES TOWARDS CHILD BUDGETING .....</b>	<b>12</b>
<b>Annexure.....</b>	



## *Abbreviations*

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AE	Administrative Expenditure
AMLAN	Anaemia Mukta Lakhya Abhiyan
APPI	Azim Premji Philanthropic Initiative
CBS	Child Budget Statement
CRB	Child Resource Budgeting
CS	Central Sector Scheme
CSS	Centrally Sponsored Scheme
COVID-19	Corona Virus Disease 2019 caused by SARS-CoV2
DHEP	Development, Health, Education and Protection
DM	Disaster Management
DRF	Disaster Response Fund
DRMF	Disaster Risk Management Fund
EOM	Establishment Operation and Management
FY	Financial Year
GER	Gross Enrolment Ratio
GSDP	Gross State Domestic Product
H&FW	Health and Family Welfare
HE	Higher Education
IMR	Infant Mortality Rate
L&ESY	Labour and Employees' State Insurance
NER	Net Enrolment Ratio
NFHS	National Family Health Survey
NPC	National Policy for Children
NPSC	National Plan of Action for Children
PCE	Per Child Expenditure
PE	Programme Expenditure
PFM	Public Finance Management
PHRS	Public Health Resource Society
POCSO	Protection of Children from Sexual Offences
RD	Rural Development
SS&EPD	Social Security & Empowerment of Persons with Disability
S&ME	School and Mass Education
S&YS	Sports and Youth Services
SDGs	Sustainable Development Goals
SOPAN	Strategy for Odisha's Pathway to Accelerated Nutrition
SSS	State Sector Scheme
ST&SC, M&BC	Scheduled Tribes & Scheduled Castes, Minorities & Backward Classes Welfare
UN	United Nations
UNCRC	United Nations Convention on the Rights of the Child

UNICEF  
WCD  
WHO

United Nations Children's Fund  
Women and Child Development  
World Health Organisation

## *Preface*

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**Child Budgeting** is a Public Finance Management (PFM) strategy that analyses and endorses the responsiveness of the government budget to the needs of children. In Odisha, it has evolved as an important tool that which helps mainstream the development of children. Increased public finance investment for children and adolescents, contribute to the larger development process of the state by tracking investments for its future adults. As budgetary commitments to children's development, the benefits reach children across age groups both directly and indirectly. This is critical in the formation and accumulation of human capital for economic growth, poverty alleviation, reduction in inequalities and increasing human development. Therefore, the **Child Budget Statement (CBS)** puts together the current and projected levels of expenditure for children while supporting planning for further progress for children. At the same time, it also helps in monitoring of goals and targets of the **Sustainable Development Goals (SDGs) 2030** relating to children.

In Odisha, children constitute almost one-third of the state's population of 4.2 crores (Census 2011). Hence, investment in their future is envisioned as the best means of ensuring progressive development in the state. The onset of the COVID-19 pandemic and related socio-economic distress impeded the growth for children in multiple ways. Lack of physical schools and the transition to digital platforms for learning had created several challenges in bringing quality education to all children. On a larger scale, many other aspects of their lives, including nutrition and health, sanitation, and their protection have been affected, which has impacted children worldwide. In response, the state introduced and adapted several innovative schemes and programmes, targeting the needs of children as part of its efforts to **Build Back Better**. Odisha's Child Budget is a move in this direction as it ensures accountability and transparency in public spending for children while encouraging critical implementation strategies to cater to children's needs better.





The annual budget of Government of Odisha has been instrumental in making budgetary commitments to children by ensuring focus on **child-specific** schemes. The government introduced its **first Child Budget Statement** in the fiscal year 2019-20 with the support of UNICEF and has, since, been strengthening it further. The current child budgeting for financial year 2023-24 is based on a three-year period with 2021-22 (Actual), 2022-23 (Revised

Estimates) and 2023-24 (Budget Estimates). It aims to consolidate and analyse the budgetary resources that the Government of Odisha allocates and spends on schemes and programmes that benefit children. With the State's SDG Indicator Framework in mind, the key departments dealing with children's issues have made concerted efforts in identifying the progress in development indicators for **child health, nutrition, education, and protection**, against the investments made through schemes and programmes related to the welfare and development of children.

As such, Odisha's child budget document reflects the Government's commitment towards children. We firmly believe that child budget will further assist the government and policy-makers in formulating and implementing future programmes for children's welfare and development. Similarly, this document will be equally useful for UN agencies, Non-Government Organizations, Civil Society, researchers and other stakeholders who intend to analyse the outcome of child-related schemes and programmes for the State of Odisha.

## *Executive Summary*

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-  The Department of School and Mass Education (S&ME), the Department of Scheduled Tribes & Scheduled Castes Development and Minorities & Backward Classes Welfare (STSC&MBC), and the Department of Women and Child Development (WCD) are the three departments with the largest shares of child-centric schemes and programmes - 38.15%, 24.50% and 22.89 %, respectively.
-  The relative shares of child-centric schemes and programmes in the sectors of Education, health, Development and Protection are 68.27 %, 13.25 %, 9.13 %, 10.04% and 8.43% respectively.
-  The School and Mass Education Department (S&ME) has the highest expenditure on children with Rs. 2248439.05 Lakh (75.55%), followed by the Scheduled Tribes and Scheduled Castes Development, Minorities and Backward Classes Welfare Department (ST&SC&MBC) with Rs. 307100.06 (10.37%), and Women and Child Development (WCD) with Rs. 337011.5 lakhs (11.38%)
-  The shares of Administrative Expenditure (AE) is 47.08 % of total allocation on children, while Programme Expenditure (PE) constitutes 52.89%, and DRF constitutes 0.01% of total expenditure on children



## *Chapter 1*

### *Introduction*

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Investing in children and adolescents is critical to achieving inclusive, equitable and sustainable development for the present and future generations. Children are a heterogeneous group as their requirements differ with age, gender, socio-economic position, physical and mental well-being, and the geographical area where they live in. Understandably, adequate budget and efficient spending ensure that the rights of all children are promoted and protected and that no child is left behind.

In accordance with the **United Nations Convention on the Rights of the Child (UNCRC)**, 1989, a child is defined as any person in the age group between 0 and 18 years. The Constitution of India guarantees Fundamental Rights to all children as well as empowers the state to make necessary provisions for the rights and well-being of children living within its territory. Various policies such as the **National Policy for Children, 2013 (NPC)** and the **National Plan of Action for Children, 2016 (NPAC)** were formulated to guide the efforts and interventions aimed at realizing the rights of children in India. **Child Rights** as an umbrella term used in this context points to four major rights that children are entitled to-

1. Survival, health, and nutrition,
2. Education and development,
3. Protection, and
4. Participation.

These four rights are also congruent with the four major focus areas for the development of children specified by the National Policy for Children, 2013. Since the inclusion of a statement with expenditure information on all child related schemes at the Union level in the 2008-09 Union Budget, efforts by many scholars and institutions are rife to critically analyse the issues relating to child budgeting and desired outcomes at various levels of governance.

The Child Budget is a public finance management tool that helps the government in catering to the needs of children by making considering allocations that are specific to them. While taking stock of development investments with respect to children's needs, **the key objectives** of the child budget are two-pronged – an assessment of public spending on children as directed by the UNCRC and NPAC to maximize the reach and efficacy of government initiatives for children and to identify the gaps in investment in children to foster increased investments in priority

sectors in the future. There are six components of Child Responsive Budgeting (CRB) in India. One, children-specific budgetary allocation and expenditure; two, institutional mechanism; three, capacity building and stakeholder consultation in decentralised setting (relationship between all the three tiers of governments); four, public accountability in decentralised setting (interface between politicians / bureaucrats, frontline service providers, beneficiaries); five, benefit incidence of public finance; and six, fiscal policy implementation and its critical evaluation over time for achieving children-specific sustainable development goals (SDGs).

The Child Budget Statement (CBS) identifies and classifies expenditures relevant to children within the main budget, leading to better targeting and prioritization of children's needs in the annual plan of the state. This also leads to better attainment of the SDGs which contains 44 child-related indicators within the framework of the 17 SDGs. These budgetary allocations contribute not only to the realization of child rights but also to the larger cause of reduction in poverty and inequality, better human development, and organization of efficient human capital for economic growth. At the national level, the idea of having a separate child budget was put forward in 2001 and the final implementation of the Child Budget Statement was initiated in the FY 2008-09. In Odisha, the first Child Budget Statement was brought out in FY 2019-20, making it one of the pioneering states. The relevance of the Child Budget is being reinforced in the past few years with COVID-19 and its adverse impact on the lives of children.

### *Child Budgeting Amid COVID-19*

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The social and economic shock that the COVID-19 brought home, has had high human costs which the world is still struggling to cope with. While communities have been affected, children are at greater risk of being affected both directly and indirectly as the pandemic pushed more households into poverty and cut off access to many basic facilities. The grim situation that **education, health and livelihoods are in** can be very critical, especially for children in the present pandemic recovery period.

The absence of physical schools over prolonged periods, along with larger number of schools adopting digital methods for imparting education, have been a great challenge for children all over the world. The digital divide has exacerbated the lack of access to education during the pandemic. One of the best strategies that a state can employ to address this, is the translation of child-related policy commitments into budgetary commitments.

At a global scale, there is enough evidence to show that public spending on children is a smart investment which can positively impact communities and countries in the long run. The CBS is an important Public Finance Management (PFM) tool which can help address the impact of COVID-19 on children. Through the CBS, the state is ensuring that children receive adequate access to essential public service provisioning needed to overcome the adverse impacts of the pandemic.

In recent times, Odisha has emerged as one of the top Indian states in terms of its optimized budgeting process, leading to better accountability and transparency in governance. While grappling with multiple waves of COVID-19 and related socio-economic fallouts, the state managed to effectively contain the situation by rooting its response measures in the Gram Panchayats and community-based organization. By taking Child Budgeting as a targeted PFM tool, Odisha continues to successfully integrate child related concerns in policy, planning, and budgetary frameworks, in turn creating better resilience for its children against volatilities such as the pandemic. With the child budget statement in place, the state has also introduced the state child policy called **Prarambha** with support of UNICEF last year, which aims to bring a stronger focus on the development of children in the state.

### ***Social Protection and Child Budgeting***

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Child poverty and vulnerability are on the one hand, an outcome of societal issues such as a lack of basic amenities, childcare services, adolescent counselling and so forth, and on the other hand, a manifestation of household poverty and vulnerability. To address child deprivation and vulnerability caused thus, especially in developing economies, it is argued that social protection measures are crucial. In this regard, child budgeting has been envisaged as an important policy response.

The COVID-19 pandemic brought to light the increased risk to children growing up in poverty, exclusion, and vulnerability with the health emergency turning into a humanitarian crisis, severely affecting the lives of the vulnerable groups, rural poor and marginalized communities. The projected drop in household incomes also posed risks to children's physical health, mental health and education, as well as potential increase in child marriage and child labour.

The Government of Odisha has enacted various measures to protect vulnerable children and their families. The role of social protection has been vital in this regard. Ashirbad, a social protection scheme for children orphaned by COVID-19, provided financial assistance to

children, which demonstrates the commitment of the Government to vulnerable children. To tackle the mental health impact of the pandemic on children, an initiative named Mo Pratibha was introduced. Another major support to the vulnerable families has been through the Mukhya Mantri Karma Tatpara Yojana (Mukhta Yojana), a wage scheme, under which sustainable livelihood opportunities were provided to 4.5 lakh urban poor families and migrant labourers. Additionally, to tackle the impact on health and nutrition, Anaemia Mukta Lakhya Abhiyan (AMLAN), has also been introduced by the government. As a multi-departmental campaign that aims to address the anaemia and haemoglobin deficiencies, it holds children as a larger target group along with women.

## Chapter 2

### Child Budgeting in Odisha

Odisha has taken great strides in making socio-economic development a reality in the state. **Child Budgeting** is a component of the investment made in the future human capital. It is an effective tool through which the future of the children of Odisha can be better accounted for through public finance mechanisms. The state plays the role of the primary duty bearer in creating an enabling environment for the development of children and fulfilment of child rights. To accelerate realization of rights of children, the child-sensitive policy framework is backed by the financial allocations in the state.

Children constitute about 34% of the population of the state. To support their development, Odisha has newly formulated the **Odisha State Policy for Children - Prarambh**, 2022 which is in congruence with the National Policy for Children, 2013. It emphasises that “children are not just passive targets of the policy intervention, they are the rights holders and have major stakes in the process of social transformation required in achieving their fundamental rights to a life of quality involving optimal healthcare and nutrition, education, protection and participation”. In short, investment on children has intergenerational consequences on demographic dividend, and in this regard, Odisha state government has realised the importance of public financial management for children, and thereby implemented the child budget statement.

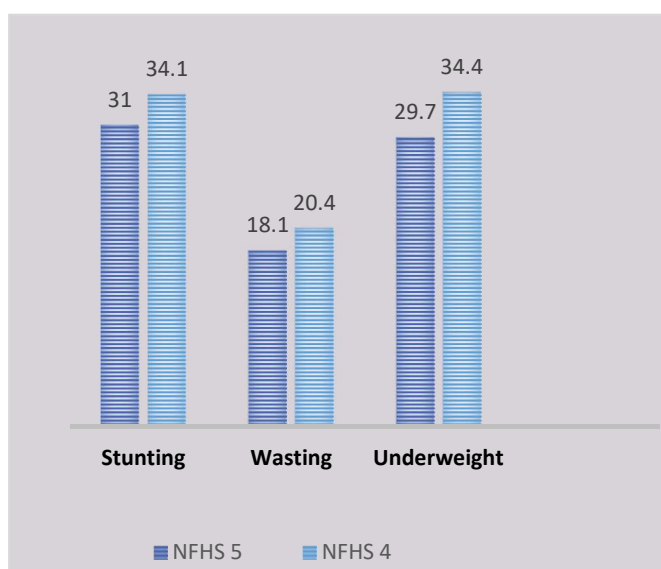


*Figure 2.1 Focus Areas of Odisha State Policy for Children, 2022*

In particular, the state government has emphasised on effective targeting of public spending across sectors on children of various socio-economic groups from different regions in the state. The state achieves this through investments in education, health, sanitation, housing, social security, nutrition etc. The Handbook on Gender and Child Budgeting<sup>1</sup> shows that, *“In order to boost the economic growth of any country, investing in children is one best investment which will help the country in sustainable and economic growth and additionally can help in eliminating poverty and inequality in the country... Investing in children is not only fundamental and legal; it is also economical and sustainable.”* The development and well-being of children impacts the overall development of a state and, therefore, the resources allocated today for children will contribute to the development of Odisha in future.

The Odisha State Policy for Children beholds that the children in Odisha are uniquely placed and challenged, in many aspects, by the degree of diversity, discrimination, inequality and hardships. The policy thus envisages, improved responsiveness of the state’s social, economic and political institutions to the needs of children. Therefore, the Child Budgeting process in Odisha considers the child-specific schemes implemented by the government with respect to the Odisha State Policy for Children. This shows the states’ holistic perspective of public investment for and in children.

**1. Survival:** Healthcare for children includes schemes and programmes that address the health and nutrition needs of children and mothers to ensure early childhood care, and also those which address the prevention, management/treatment of diseases in children. It encompasses the aspects of survival, health, and nutrition, and considers the importance of



**Figure 2.2: Percentage of children who are stunted, wasted and underweight in Odisha according to NFHS 4 and NFHS 5**

<sup>1</sup> Source: Handbook on Gender and Child Budgeting, Government of Odisha (2019-20)

provision of food to ensure these. Water and sanitation also form a critical part of the health aspect of children's lives.

In Odisha, the Infant Mortality Rate (IMR) has reduced from 40 infant deaths per 1000 live births during the NFHS-4(2015-16) period to 36 infant deaths per 1000 live births in the NFHS-5 period (2019-20). The Under-5 Mortality Rate shows a significant decline from 48 deaths per 1000 live births to 41 deaths per 1000 live births during this period, which is one point better than the India average of 42 deaths per 1000 live births. The proportion of stunted, wasted and underweight children in Odisha shows a significant decline from NFHS-4 to NFHS-5 as shown in figure 2.2. At the same time, in the year 2020-21, 7.61% of the children in the age group of 0 to 3 were moderately undernourished while 0.51% were severely undernourished as per WHO standard<sup>2</sup>. This signifies the increased need for investment in child health to provide equitable access to comprehensive and essential preventive, promotive, curative, and rehabilitative health care of the highest standard. Some of the schemes of the state government contributing greatly towards improving the health status of the children in the state include **AMLAN, Biju Kanya Ratna, Biju Shishu Surakshya Yojana, SOPAN, Khushi, Vatsalya**.

2. **Education and Holistic Development:** This includes expenditures that help provide access to education from pre-primary to senior secondary levels. The public expenditure on education by the Odisha government is one pathway to uphold the Right of Children to Free and Compulsory Education Act 2009 and the provisions under the National Education policy 2020. While the Gross Enrolment Ratio (GER) in Odisha across primary and upper primary level stands at 92.3% and 98% respectively, the Net Enrolment Ratio (NER) is at 86.9% and 85.4%. Although the dropout rate at the primary level stands at 1.5% nationally, Odisha has significantly reduced it to 0.8%, which is also evidently better than states like Karnataka (1.2%), Jharkhand (6.3%) and Chhattisgarh (1%)<sup>3</sup>. **E-shiksha, Mo School Abhiyan, Gangadhar Meher Sikshya Manakbrudhi Yojana, Mission Suvidya** etc. are some of the schemes of the Government of Odisha which have helped improve school education in an inclusive manner. Other aspects which encompass holistic development such as sports and arts are also given prominence under this focus area.

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<sup>2</sup> Odisha Economic Survey, 2021-22

<sup>3</sup> Odisha Economic Survey, 2021-22

3. **Child Protection:** This includes expenditures for creating a caring, protective, and safe environment for all children, to reduce their vulnerability in all situations and to keep them safe at all places. For example, women aged 20-24 years got married before attaining the legal minimum age of 18 years was 21.3% in NFHS-4 (2015-16), it reduced to 20.5% in NFHS-5 (2019-20). **Integrated Child Protection Scheme** is an umbrella scheme at the state level which encompasses these aspects to channelize better protection of children against child abuse, exploitation, violence, child marriage, child trafficking etc. The **Protection of Children from Sexual Offences Act (POCSO), 2012** is also upheld by the state to widen its reach of child protection.
4. **Identity, Family/ Alternative Care, Birth Registration, Quality of Life:** The state also gives due importance to role of the family and in turn early childhood care in the development of children. The **Odisha State Policy on Early Childhood Care** is one such policy which caters to holistic development of children in the early childhood stage. Furthermore, mainstreaming creches to reduce malnutrition in Odisha is a collaborative initiative between Public Health Resource Society (PHRS) and Azim Premji Philanthropic Initiatives' (APPI), with support from the Government of Odisha, which seeks to address high levels of malnutrition among children below three years. Currently underway in 5 major districts, the state's **Kalika Scheme** also provides real-time representation of the creches and presents evidence for planning and programme evaluation of the same.
5. **Special Measures for the Vulnerable:** Provisioning for children in extreme hardship such as poverty, disadvantage, gender discrimination, special challenges, homelessness, trauma, abuse and all other conditions that make them vulnerable is equally important. Institutional provisions such as orphanages, counselling, and support services are a part of this while investments have also been made in social security measures for children. Schemes such as **Ashirbad Yojana, Akanshya, Sudakhya scheme** are a few of the social protection initiatives instituted and run by the Government of Odisha that enable children to overcome socio-economic shock and distress faced due to multiple reasons. Moreover, **Banishree Yojana** is a state specific scheme implemented in Odisha which gives special focus to children with special needs.
6. **Dispensation of Justice and Legal Provisions for Children:** Ensuring the protection of child rights, holistic reform measures for children in conflict with the law and all other matters in the best interest of the child through judicial measures and an effective justice delivery system is being focused on here. Investments in institutional provisions

such as the **State Commission for Protection of Child Rights**, **Child Line**, Juvenile Justice etc. have been made by the state to sustain concerted efforts in this regard. Setting up of special courts under POCSO Act is also a major step in this direction.

7. **Children's Participation:** Right to information and participation in social activities and issues concerning the society, right from childhood is an effective methodology for integration of children into the society to create better generations of citizens. It also a mechanism to uphold the rights of children at various levels of governance and in the society at large. Initiatives such as **Child Friendly Panchayat / Bala Sabhas** by the state have been a major step in the regard. Other major schemes such as the **Odisha State Youth Policy** and **Kishori Shakti Yojana** cater to the inculcation of participative spirit and holistic development in youth and adolescent girls respectively.

### *Scope and Methodology of Child Budgeting in Odisha*

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The **Child Budget Statement** acts as a lens through which planning, and budgeting of schemes and programmes can be viewed from the child rights perspective. It also helps in identification of further opportunities for new interventions for the well-being of children. As a participatory budget exercise, the implementation gaps identified through the budget are a way forward for developing innovative interventions involving multiple actors who can work alongside the government. Furthermore, the document will specifically aid in:

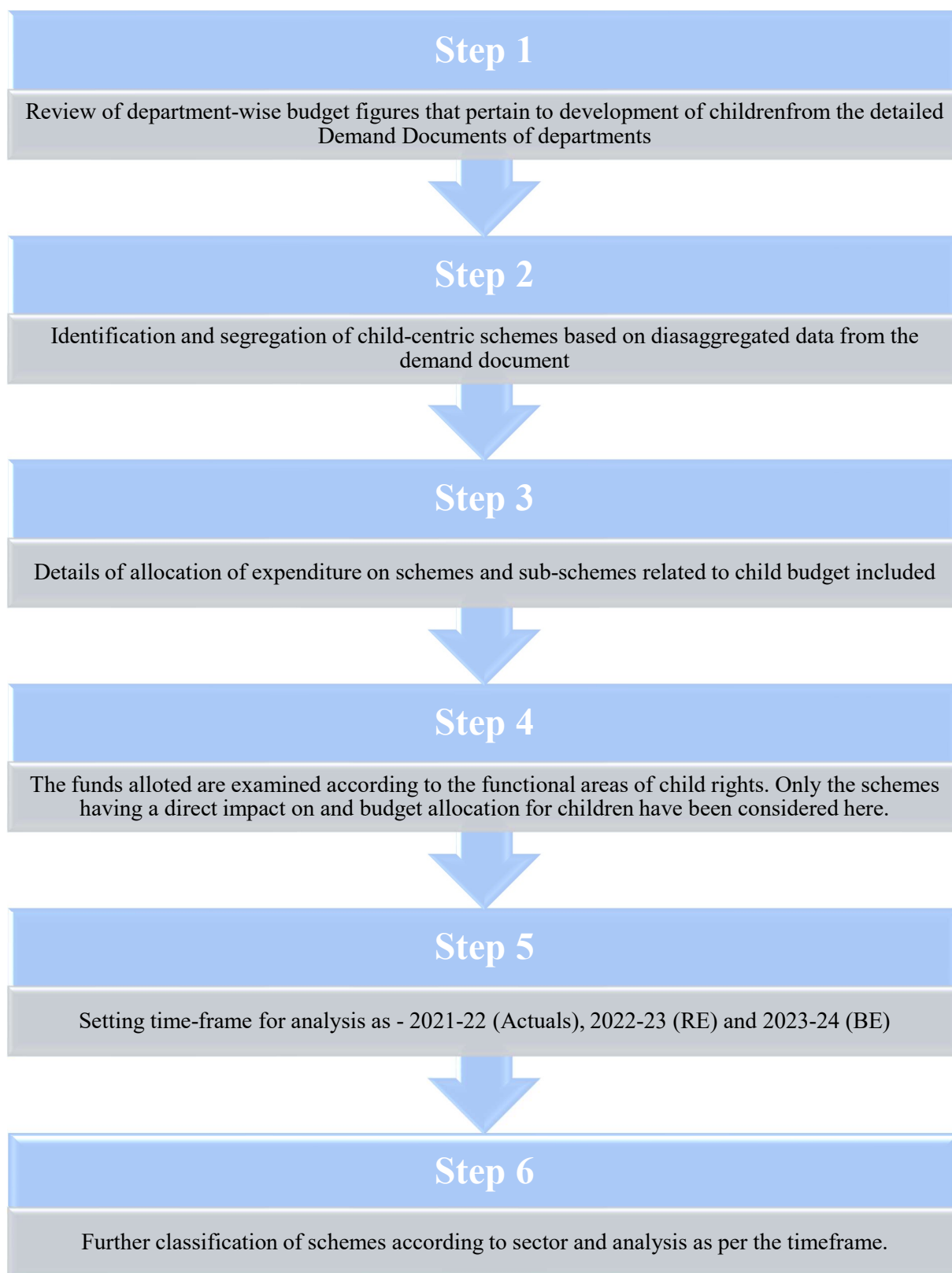
1. Identifying the government schemes and programmes from across departments for the last three fiscal years which help in promoting the well-being of children.
2. Analysing the percentage of Administrative and Programme Expenditure of various scheme and programmes included in the statement. This can further help in developing targeted fiscal and implementation strategies for child-related initiatives.
3. Examining the budgetary allocation for children in relation to the total Expenditure of the state as well as the Gross State Domestic Product.

The Demands for Grant from all 44 departments of the government have been taken into account for the preparation of the CBS. Each of these have been reviewed and child-centric schemes and programmes identified. These have been reviewed in a participatory manner with representatives of the key departments pertaining to the Statement such as the Women and Child Development Department, the Finance Department, members of the Civil Society, etc. Only those schemes and programmes which have a direct impact on children have been

considered here while further mapping the expenditure details into **Administrative Expenditure** and **Programme Expenditure**. The DHEP classification mentioned above has also been used in the analysis to understand the budgetary allocation of child-specific schemes under each of these heads more granularly. Furthermore, to make the budgeting process more transparent and accountable, the Government of Odisha has moved a step further and made it digital.

## *Process of Child Budgeting in Odisha*

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## *Chapter 3*

### *Government initiatives towards Child Budgeting*

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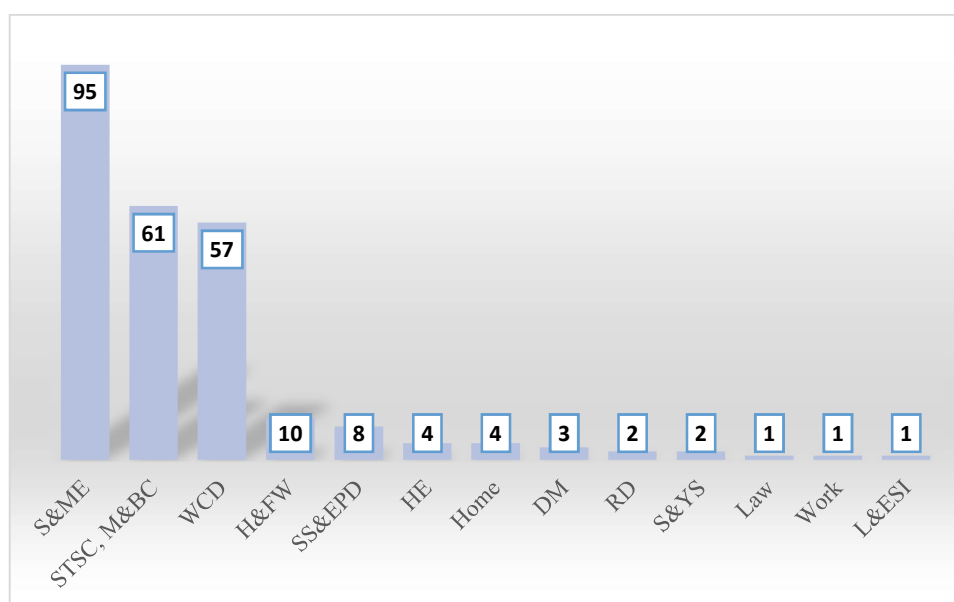
The development and welfare of children have been an integral component of public initiatives undertaken by the Government of Odisha through various progressive schemes and programmes implemented in the state. As per 2023-24 BE, major expenditure for welfare of Children have been allocated to schools at different level. For General Primary Schools Rs.811483.76 lakh, for Secondary Schools Rs. 349338.89 lakh, and for Non-Govt. High Schools Rs.123000.01 Lakh have been proposed for 2023-24 BE. Some of the major child-centric schemes are Samagra Shiksha (Rs.377284.38 lakh), Supplementary nutrition programme (Sakshyam Anganwadi and POSHAN 2.0) with Rs. 104300 lakh, and Mo School Abhiyan with Rs. 90800 Lakh.

The key assessments related to Child Budget in Odisha have been analysed from the demand documents of the related departments. This chapter elucidates the major provisions of the Child Budget in the state. Broadly, the analysis is based on the distribution of child-centric schemes and programmes, and the provision of public expenditures. Various aspects of these schemes and programmes have been explained, such as department-wise distribution, distribution based on types of expenditures, distribution based on sponsorship, and sectoral distribution. The provision of expenditures on children is analysed based on the shares of Central and State sectors, shares of Administrative Expenditure (AE), and Programme Expenditure (PE). Accordingly, the shares of the child budget to Total Expenditure have also been calculated. The Sectoral distribution of public expenditures for the child-centric schemes and programmes in the state has been discussed in this chapter.

#### **4.1 Distribution of Child Centric Schemes and Programmes**

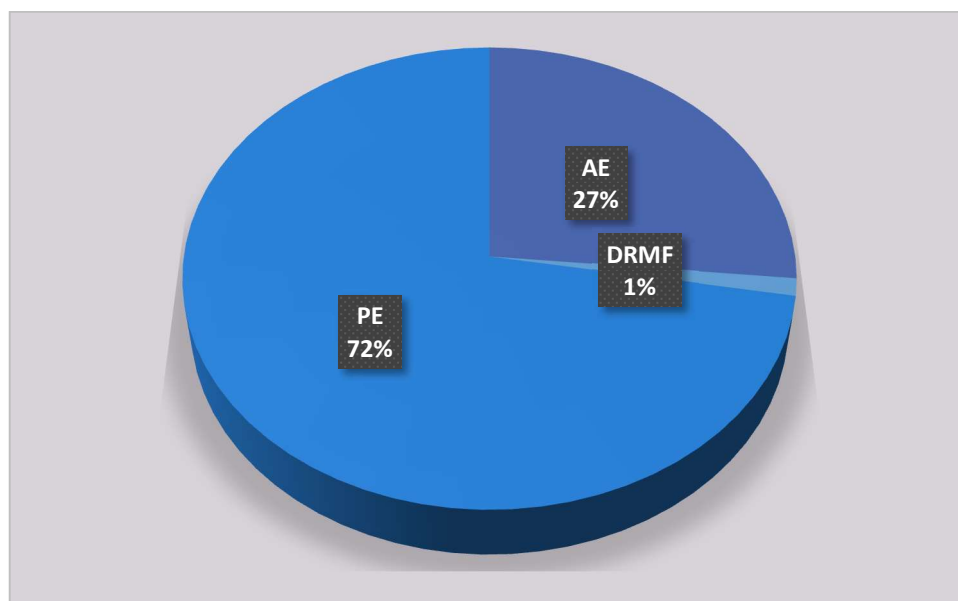
The distribution of child-centric schemes and programmes implemented by the Government of Odisha has been analysed in this section.

**Figure 3.1: Distribution of Child-Centric Schemes and Programmes across Departments**



Altogether, 249 child-centric schemes and programmes have been implemented across 13 departments of the Government of Odisha. It is evident from **Figure 3.1** that the School and Mass Education (S&ME), Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare (STSC, M&BC), and Women and Child Development (WCD) are the top three departments with 95 (35.15%), 61 (24.50%) and 57 (22.89%) number of child-centric schemes and programmes, respectively. On the other hand, Law, Works, Labour and Employees' State Insurance (L&ESI) departments hold the last three positions, each of them having 1 (0.38%) child-centric scheme or programme. Among all departments, the School and Mass Education Department (S&ME) has the highest share (75.96%) of total expenditure on child-centric schemes and programmes by the state, as per the budget estimates for 2023-24.

**Figure 3.2: Distribution of Child Centric Schemes and Programmes under AE, PE and DRF**



The child-centric schemes and programmes based on “Types of Expenditures” are divided into three groups – Administration Expenditure (AE), Programme Expenditure (PE) and Disaster Response Fund (DRF). There are 180 schemes and programmes under PE, 66 under AE, and 3 under DRF (2 State DRF and 1 National DRF). The relative shares of these schemes and programmes across types of expenditure are shown in **Figure 3.2**. As reflected in the figure, PE accounts for a significant share (72 %) followed by AE (27 %) and DRF (1 %).

**Figure 3.3: Distribution of Child-Centric Schemes and Programmes under PE in terms of CS, CSS and SSS**

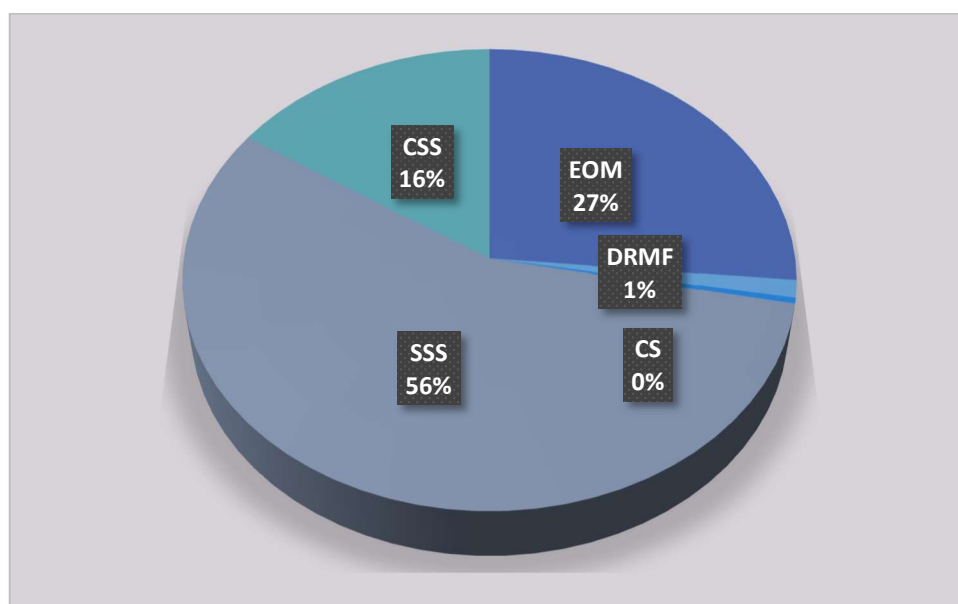
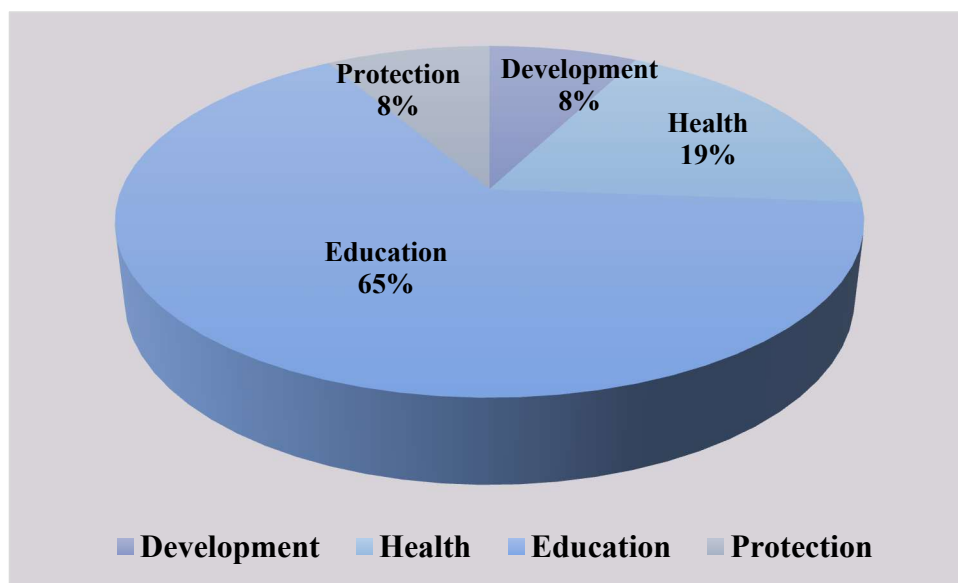


Figure 3.3 illustrates the distribution of the child-centric schemes and programmes under PE in terms of the Central Sector Scheme (CS), State Sector Scheme (SSS) and Centrally Sponsored Scheme (CSS). Out of 180 schemes and programmes under the broader umbrella of PE, 140 have been categorised as SSS, which is the largest share (70.26 %) of the total child-centric schemes and programmes. An additional 39 (15.66 %) are categorized as CSS, whereas one scheme has been listed as CS (see **Figure 3.3**).

**Figure 3.4: Sectoral Distribution of Child-Centric Schemes and Programmes**



The welfare of children has been in focus in public planning, which reflects in the policies and programs of the Government of Odisha. Based on sectoral distribution, the child-centric schemes and programmes have been classified into four categories - Development, Health, Education, and Protection. Education has the highest number with 170 child-centric schemes and programmes, followed by the Development sector with 25 schemes. The Health sector is in the third position with 33 schemes and programmes, while the Protection sector is in the fourth position with 21 schemes and programmes. As reflected in **Figure 3.4**, the relative shares of these sectors are 68.27 %, 13.25 %, 10.4 %, and 8.43 %, respectively.

#### **4.2 Provision of Public Expenditures**

The provision of public expenditures is very crucial for translating public plans and policies into reality. Odisha, a progressive state, has emphasised public spending through its transparent budgetary process. The provision of public expenditures for child-centric schemes and programmes implemented by the State Government has been analysed in this section.

**Table 3.1: Department-wise Expenditure on Children**

Departments	<i>Rs. in Lakhs</i>		
	2021-22 AE	2022-23 RE	2023-24 BE
S&ME	1645624.53	2107970.84	2248439.05
STSC, M&BC	226385.93	289485.43	307100.06
WCD	276432.57	318936.50	337011.50
H&FW	29584.68	26538.02	39941.63
SS&EPD	6347.44	9323.15	14150.00
HE	2175.24	3682.88	4291.46
Home	1305.66	5599.48	3992.30
DM	4773.59	1894.03	500.03
RD	0.00	0.02	0.02
Law	3.00	16.00	16.00
Work	596.14	662.40	728.64
L&ESI	141.30	273.30	466.00
S&YS	1004.17	2146.81	3359.85
<b>TOTAL</b>	<b>2194374.25</b>	<b>2766528.86</b>	<b>2959996.54</b>

The distribution of public expenditure on children across the major 13 departments is presented in **Table 3.1**. The provision for Rs. 2959996.54 lakhs has been estimated for the financial year 2023-24 BE. The School and Mass Education Department (S&ME) has the largest allocation of Rs 2248439.05 Lakhs (75.96%), followed by the Scheduled Tribes and Scheduled Castes Development, Minorities and Backward Classes Welfare Department with Rs. 307100.06 lakhs (10.37 %), and the Department of Women and Child Development with Rs 337011.50 lakhs (11.38 %), respectively.

**Table 3.2: Distribution of Expenditure on Children across AE/PE/DRF**

Expenditure Type	<i>Rs. in Lakhs</i>		
	2021-22 AE	2022-23 RE	2023-24 BE
Administrative Expenditure (AE)	1134019.66	1369228.66	1393855.3
Programme Expenditure (PE)	1055581	1395406.17	1565641.21
Disaster Response Funds (DRF)	4773.59	1894.03	500.03
<b>Total</b>	<b>2194374.25</b>	<b>2766528.86</b>	<b>2959996.54</b>

The distribution of public expenditure on children across “Types of Expenditure” has been presented in **Table 3.2**. Programme Expenditure (PE) has the highest share (52.98 %) at Rs.1565641.21 lakhs in 2023-24 BE. At the same time Administrative Expenditure (AE) has a share of 47.08 % with Rs. 1393855.3 lakhs, and Rs. 500.03 lakhs under the Disaster Response Fund (DRF).

**Table 3.3: Distribution of Expenditure on Children across CS/CSS/SSS and EOM/DRF**

Expenditure Type	Rs. in Lakhs		
	2021-22 AE	2022-23 RE	2023-24 BE
Central Sector Scheme (CS)	120.61	41.81	10.04
State Sector Scheme (SSS)	547253.41	660764.99	761900.18
Centrally Sponssered Scheme (CSS)	508206.98	734599.37	803730.99
Establishment Operation and Management (EOM)	1134019.66	1369228.66	1393855.30
Disaster Response Fund (DRF)	4773.59	1894.03	500.03
<b>Total</b>	<b>2194374.25</b>	<b>2766528.86</b>	<b>2959996.54</b>

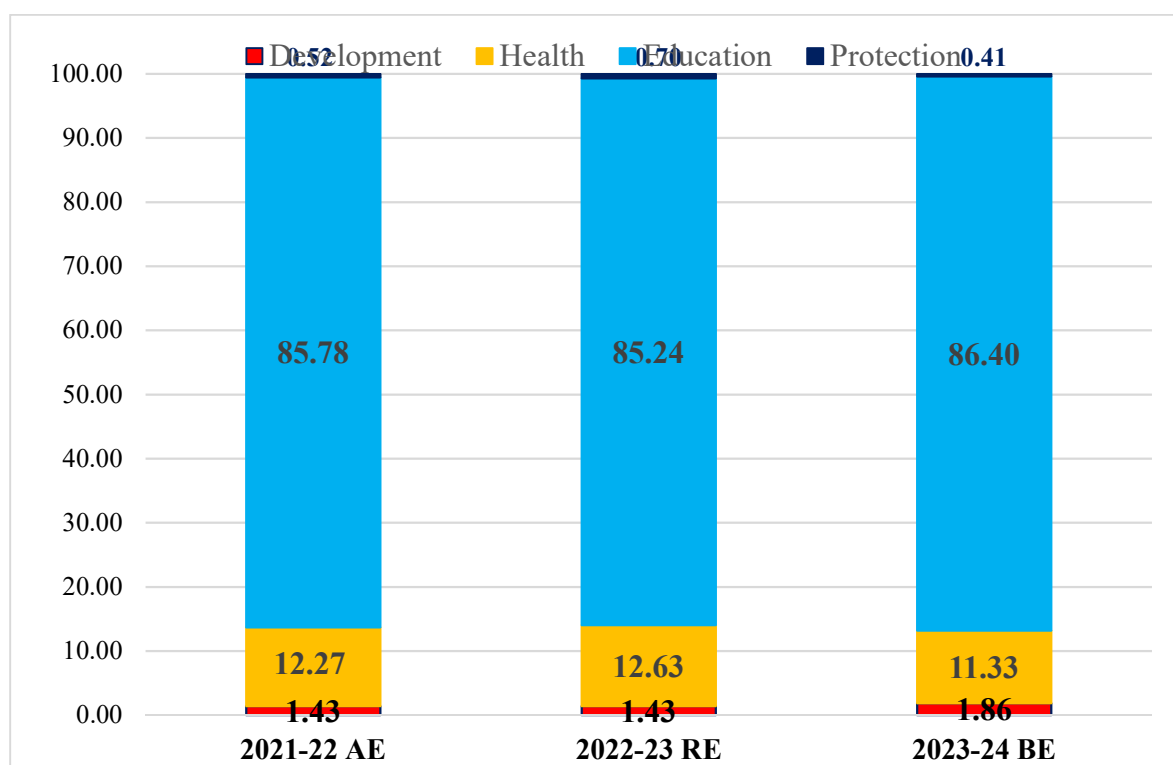
**Table 3.3** presents the expenditure distribution on children across CS/CSS/SSS and EOM/DRF. The highest amount is allocated to Establishment Operation and Management (EOM), i.e., Rs.1393855.30 lakhs which is 49.09 % of the total allocation for the development and welfare of the children in 2023-24 BE. Thereafter, the Centrally Sponsored Schemes (CSS) and State Sector Schemes (SSS) have an allocation of Rs. 803730.99 lakhs (27.15 %) and Rs.761900.18 lakhs (25.74 %), respectively, in the same period.

**Table 3.4: Sector wise (DHEP) Distribution of Expenditure on Children**

Expenditure Type	Rs. in Lakhs		
	2021-22 AE	2022-23 RE	2023-24 BE
Development	11328.45	32073.72	42913.69
Health	281839.64	313705.91	332065.73
Education	1882295.65	2392064.13	2552396.03
Protection	18910.51	28685.1	32621.09
<b>Total</b>	<b>2194374.25</b>	<b>2766528.86</b>	<b>2959996.54</b>

The sectoral distribution of public expenditure is depicted in **Table 3.4**. The largest amount has been allocated to Education, i.e., Rs 2552396.03 lakhs (86.31 %) followed by Health with Rs. 332065.73 lakhs (11.37 %) and Development sectors with Rs. 42913.69 lakhs (1.40 %) in 2023-24 BE. Apart from these, Rs. 32621.09 lakhs (0.92 %) have been allocated for the schemes and programmes related to the state’s Protection of children.

**Figure 3.5: Sectoral Distribution of Shares in Public Expenditures (in %)**



The Sectoral Distribution shares (in %) of Public Expenditures in 2023-24 BE concerning Development, Health, Education, and Protection are represented in **Figure 3.5**. It shows that the largest share of public expenditure (86.40%) on children is concentrated in Education, followed by Health (11.33%) and Development (1.86%).

The Government of Odisha has been focusing on various child-centric initiatives through its budgetary provisions. The allocations of public expenditures have a higher concentration on the overall welfare of children, especially in the Development, Health, Education, and Protection sectors. The allocations in 2023-24 BE are more for child-centric initiatives like General Primary School (Rs. 811483.76 lakhs), Samagra Shiksha (Rs. 377284.38 lakhs), Secondary Schools (Rs. 349338.89 lakhs) and Saksham Anganwadi and POSHAN 2.0 (Rs. 104300 lakhs) and so on. Such proactive initiatives through the higher allocation of public expenditures on child-centric initiatives will increase the welfare and development of children in the state.

**ANNEXURE**  
**CHILD BUDGET STATEMENT**

(Rs. in Lakhs)

Sl. No.	Scheme Name	Exp. type	2021-22 (Actual)	2022-23 (RE)	2023-24 (BE)
Home Department					
1	0321 - District Organization - 40029 - Education Assistance to children of Police personnel losing life in Naxal Violence	PE - SSS	3.00	7.02	7.00
2	3296 - Cyber Crime Prevention against Women and Children	PE - CS	120.61	41.81	10.04
3	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs)	AE - EOM	1182.05	973.52	0.18
4	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs)	PE - CSS	0.00	4577.13	3975.08
	Total		1305.66	5599.48	3992.30
Law Department					
1	2357 - Grants to Lord Sri Jagannath Temple - 41562 - Grants for Establishment of English Medium Residential School	PE - SSS	3.00	16.00	16.00
	Total		3.00	16.00	16.00
Works Department					
1	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings - 21145 - Repair & Renovation of 50 years old Govt. School and College building	AE - EOM	596.14	662.40	728.64
	Total		596.14	662.40	728.64
School and Mass Education Department					
1	0098 - Block Grant to New Life Education Trust for Integral Edn. Trust for Integral Education Centre	AE - EOM	83.33	83.52	83.52
2	0110 - Cash Award	PE - SSS	0.00	0.01	0.00
3	0147 - Clearance of Liabilities - 01 - ELEMENTARY EDUCATION	AE - EOM	0.00	2.00	5.00
4	0147 - Clearance of Liabilities - 02 - SECONDARY EDUCATION	AE - EOM	3.00	10.00	10.00
5	0182 - Construction of Buildings - 01 - GENERAL EDUCATION	PE - SSS	1645.71	2140.00	2050.00
6	0182 - Construction of Buildings - 01 - GOVERNMENT RESIDENTIAL BUILDINGS	PE - SSS	985.13	300.00	150.00
7	0256 - Department of School and Mass Education	AE - EOM	1071.38	1243.16	1422.59
8	0256 - Department of School and Mass Education	PE - SSS	195.55	0.00	0.00
9	0353 - Educational Facility for Handicapped	AE - EOM	309.54	436.69	441.06
10	0380 - English Language Training Institute	PE - SSS	560.37	102.27	0.00
11	0439 - Council of Higher Secondary Education	PE - SSS	0.00	561.70	500.01
12	0534 - General	AE - EOM	15799.95	19314.83	20250.62

13	0538 - General Primary Schools	AE - EOM	647260.58	830572.36	811483.76
14	0554 - Government Toals	AE - EOM	55.02	93.12	91.43
15	0555 - Government Training College	PE - SSS	412.01	0.00	0.00
16	0556 - Government Upper Primary School	AE - EOM	69664.85	0.00	0.00
17	0556 - Government Upper Primary School	PE - SSS	15.10	16.00	16.00
18	0560 - Govt. Junior and Senior Madrasa, Binjharpur	AE - EOM	57.34	70.87	89.77
19	0618 - Headquarters Organisation - 01 - ELEMENTARY EDUCATION	AE - EOM	678.51	816.89	862.55
20	0618 - Headquarters Organisation - 02 - SECONDARY EDUCATION	AE - EOM	512.78	649.61	661.12
21	0618 - Headquarters Organisation - 80 - GENERAL	AE - EOM	348.72	515.58	540.19
22	0637 - Higher Secondary Schools	AE - EOM	3368.90	3978.22	4884.61
23	0637 - Higher Secondary Schools	PE - SSS	527.19	1380.00	4200.00
24	0708 - Information, Education and Communication - 02 - SECONDARY EDUCATION	PE - SSS	2542.26	3000.00	0.01
25	0844 - Madrasa Education	AE - EOM	861.22	1164.00	1198.92
26	0844 - Madrasa Education	PE - SSS	1113.34	1671.43	1935.24
27	0900 - Mid-Day Meals	PE - SSS	7301.91	0.00	0.00
28	0900 - Mid-Day Meals	PE - CSS	77681.83	0.00	0.00
29	0972 - Non-Government Toals	AE - EOM	3584.09	3914.03	4031.45
30	0972 - Non-Government Toals	PE - SSS	461.22	635.52	850.01
31	0974 - Non-Govt. Primary Schools	AE - EOM	1682.40	1918.00	1975.54
32	0976 - Non-Govt. Secondary Schools	AE - EOM	46154.37	50700.00	47200.00
33	0977 - Non-Govt. Upper Prim ary Schools	AE - EOM	8095.82	8882.80	9149.28
34	0977 - Non-Govt. Upper Prim ary Schools	PE - SSS	7034.58	9601.96	9539.96
35	0984 - Non-Govt. High Schools	PE - SSS	96921.83	116649.55	123000.01
36	1009 - Other Educational Facilities	PE - SSS	0.00	0.00	0.01
37	1009 - Other Educational Facilities - 01 - ELEMENTARY EDUCATION - 109 - SCHOLARSHIPS AND INCENTIVES	PE - SSS	399.48	433.20	0.00
38	1009 - Other Educational Facilities - 02 - SECONDARY EDUCATION - 107 - SCHOLARSHIPS	PE - SSS	893.34	1038.40	850.00
39	1009 - Other Educational Facilities - 02 - SECONDARY EDUCATION - 800 - OTHER EXPENDITURE	PE - SSS	246.03	603.01	0.00
40	1012 - Other Expenses	AE - EOM	2346.94	3845.44	2265.01
41	1012 - Other Expenses	PE - SSS	57.46	94.00	90.00
42	1067 - Popularisation of Science and Technology Programme	PE - SSS	17.33	67.85	67.85
43	1176 - Innovation, e-Governance and Capacity Building	PE - SSS	250.61	320.00	0.01
44	1192 - Repair Renovation and Restoration	PE - SSS	3538.75	2900.00	2500.00

45	1261 - Secondary Schools	AE - EOM	217969.98	300973.73	349338.89
46	1261 - Secondary Schools	PE - SSS	21962.67	0.00	0.00
47	1262 - Secondary Training School	PE - SSS	1947.94	0.00	0.00
48	1406 - Superintendent of Sanskrit Studies-Establishment	AE - EOM	47.12	49.81	49.24
49	1449 - Taken over Municipal High Schools	PE - SSS	4323.25	0.00	0.00
50	1460 - Text Book Press	AE - EOM	2936.01	3438.19	3590.89
51	1483 - Training of Inspecting Officers	PE - SSS	4.61	40.00	50.00
52	1791 - Inspector of Schools Establishment	AE - EOM	3195.76	3726.41	3885.25
53	1873 - Taken over Municipal Primary Schools	PE - SSS	651.98	0.00	0.00
54	1874 - Taken over Municipal Upper Primary Schools	PE - SSS	327.37	0.00	0.00
55	2053 - Infrastructure Development - 01 - ELEMENTARY EDUCATION	PE - SSS	0.00	0.01	0.00
56	2053 - Infrastructure Development - 02 - SECONDARY EDUCATION	PE - SSS	0.00	0.01	0.00
57	2102 - Primary Schools outside the State	AE - EOM	3.22	5.71	5.88
58	2106 - Junior Red Cross	PE - SSS	10.00	10.00	10.00
59	2107 - Oriya High Schools outside the State	PE - SSS	2.54	254.27	254.27
60	2108 - Bharat Scouts and Guide	PE - SSS	251.00	251.00	251.00
61	2109 - State Awardee Teachers	PE - SSS	0.00	40.00	0.00
62	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	PE - SSS	6.95	7.95	8.95
63	2600 - Mathematics Talent Search	PE - SSS	0.00	1046.36	0.00
64	2712 - Reimbursement of per child expenditure in favour of unaided Schools under RTE Act.	PE - SSS	137.36	1521.94	1000.00
65	2792 - Ex-gratia & Compensation	PE - SSS	278.00	340.00	300.00
66	2856 - Modernisation of Quality Education	PE - SSS	0.00	184.16	200.00
67	2865 - Youth Red Cross	PE - SSS	0.00	5.00	5.00
68	2889 - Youth Welfare Policy, 2013	PE - SSS	299.71	300.00	300.00
69	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	PE - CSS	0.00	0.01	0.00
70	2975 - Odisha State School Sports Association	PE - SSS	46.44	500.00	650.00
71	2976 - Odisha State Board of Madrasa Education	AE - EOM	0.00	0.30	0.30
72	2983 - Inclusion Education Volunteers engaged for children with special need.	PE - SSS	725.18	731.32	721.00
73	3072 - Odisha Adarsha Vidyalaya	PE - SSS	26459.00	70068.46	84197.67
74	3186 - Directorate of Higher Secondary Educatioun	AE - EOM	466.01	531.92	560.44
75	3198 - Higher Secondary Vocational Schools	AE - EOM	1979.18	2281.15	2339.64
76	3199 - Non-Govt. Higher Secondary Schools	AE - EOM	14637.90	17040.56	17000.00
77	3199 - Non-Govt. Higher Secondary Schools	PE - SSS	37681.03	69400.01	58100.00
78	3200 - Non-Govt. Higher Secondary Sanskrit Schools	AE - EOM	222.69	229.39	236.27

79	3208 - Non-Govt. Higher Secondary Schools notified in 2004	PE - SSS	5543.33	6800.00	6500.00
80	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	PE - SSS	17380.02	19323.61	38946.01
81	3262 - Government Higher Secondary Sanskrit Schools	AE - EOM	0.00	0.14	0.12
82	3306 - Mo School Abhiyan	PE - SSS	103183.05	95182.46	90800.00
83	3307 - Mukhyamantri Medha Bruti	PE - SSS	1773.70	1774.50	0.00
84	3308 - Odia Bhasa Bruti	PE - SSS	177.09	177.45	0.00
85	3309 - Award to best Schools for achievement in HSC Examination	PE - SSS	1060.00	1061.00	0.00
86	3380 - State Support for Samagra Shiksha	PE - SSS	0.00	436.68	30000.01
87	3381 - Samagra Shiksha	PE - CSS	161161.78	322045.59	377284.38
88	3416 - Regional Offices	AE - EOM	133.19	198.09	204.98
89	3480 - Multilingual Education Volunteers	PE - SSS	85.25	227.63	142.65
90	3501 - Strengthening Teaching - Learning and Results for States (STARS)	PE - CSS	13814.45	10000.00	12000.00
91	3581 - PM POSHAN	PE - SSS	0.00	9040.00	10294.76
92	3581 - PM POSHAN	PE - CSS	0.00	89000.00	90000.00
93	3582 - High School Transformation Programme	PE - SSS	0.00	10000.00	1000.00
94	3685 - Chief Ministers Award for Education	PE - SSS	0.00	0.00	13897.79
95	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	0.00	0.00	1918.13
	Total		1645624.53	2107970.84	2248439.05
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	0047 - Ashram School	AE - EOM	4677.51	6792.80	6829.77
2	0047 - Ashram School	PE - SSS	254.53	478.00	495.15
3	0047 - Ashram School	PE - CSS	0.00	0.02	0.02
4	0633 - High Schools	AE - EOM	28375.75	36184.83	35124.56
5	0649 - Hostels	AE - EOM	188.58	239.43	240.79
6	0649 - Hostels	PE - CSS	0.00	1480.03	1487.84
7	0649 - Hostels - 28032 - Construction of Hostels for Minority Students	PE - SSS	0.00	1000.00	1000.00
8	0649 - Hostels - 28033 - Construction of Hostel for OBC Students .	PE - SSS	3193.20	3200.00	2000.00
9	0649 - Hostels - 37049 - Construction of Buildings	PE - SSS	0.00	9200.00	15000.00
10	0649 - Hostels - 37164 - Construction of Hostels for ST Girls	PE - SSS	6503.27	0.00	0.00
11	0708 - Information, Education and Communication	PE - SSS	224.58	200.00	1100.00
12	0715 - Inspection	AE - EOM	462.96	448.33	540.34
13	1201 - Research-cum- Training	AE - EOM	324.45	367.56	367.09
14	1201 - Research-cum- Training	PE - SSS	10.00	10.00	100.00
15	1201 - Research-cum- Training	PE - CSS	644.79	1052.62	1052.63

16	1274 - Sevashrams	AE - EOM	21167.69	24253.16	26118.68
17	1316 - Special Educational Infrastructure	AE - EOM	4175.68	0.00	0.00
18	1317 - Special Educational Infrastructure (Normal) - 01001 - Remuneration of Cook-cum-Attendant	AE - EOM	8907.61	10209.92	11009.92
19	1317 - Special Educational Infrastructure (Normal) - 01004 - Salaries for Consolidated Pay Posts	AE - EOM	4133.18	4169.95	4169.95
20	1317 - Special Educational Infrastructure (Normal) - 18015 - Health Measures	AE - EOM	0.00	0.01	0.01
21	1317 - Special Educational Infrastructure (Normal) - 20008 - Superintending Allowance	AE - EOM	20.35	21.96	21.96
22	1317 - Special Educational Infrastructure (Normal) - 25009 - Medical Expenses for treatment of Boarders in Hostel	AE - EOM	163.74	580.00	740.00
23	1317 - Special Educational Infrastructure (Normal) - 78327 - Payment of Ex-gratia to the next of kins of SC/ST students of SC/ST Devp. Schools	PE - SSS	1.00	0.00	0.00
24	1317 - Special Educational Infrastructure (Normal) - 78342 - Exemption of tuition fees for SC/ST students studying in Sainik School	PE - SSS	6.00	0.00	0.00
25	1317 - Special Educational Infrastructure (Normal) - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	423.76	0.00	0.00
26	1317 - Special Educational Infrastructure (Normal) - 78637 - Promotion of quality education for ST&SC students in partnership with Urban Educational Institutions (ANWESHA)	PE - SSS	9763.88	0.00	0.00
27	1493 - Training Schools	AE - EOM	46.58	92.50	47.50
28	1909 - Maintenance/Special repair/Addition/ Alteration/ Renovation of School and Hostel buildings of ST & SC Devp. Department (Non-Res. Bldg.)	AE - EOM	4393.75	9590.65	4073.01
29	1923 - Higher Secondary Schools (+2 Science & Commerce College)	AE - EOM	1937.11	3712.51	3758.75
30	2255 - Multi-sector Development Programme	PE - CSS	0.00	0.02	0.02
31	2288 - Pre-matric scholarship for OBC, EBC & DNTs Students	PE - SSS	282.14	1886.76	0.00
32	2288 - Pre-matric scholarship for OBC, EBC & DNTs Students	PE - CSS	1591.09	0.02	0.00
33	2289 - Pre-matric scholarship for Minority students	PE - CSS	0.00	0.02	0.02
34	2365 - Scholarship and Stipend for SC Students	PE - SSS	21166.26	5582.63	0.00
35	2365 - Scholarship and Stipend for SC Students	PE - CSS	0.00	0.02	0.00
36	2367 - Scholarship and Stipend for ST Students	PE - SSS	50558.99	61447.47	0.00
37	2418 - Post-Matric Scholarship and stipend to OBC, EBC & DNTs Students	PE - SSS	3500.00	6941.72	0.00
38	2418 - Post-Matric Scholarship and stipend to OBC, EBC & DNTs Students	PE - CSS	5376.97	481.12	0.00
39	2419 - Scholarship and stipend for Minority students	PE - SSS	0.00	0.02	0.00
40	2419 - Scholarship and stipend for Minority students	PE - CSS	0.00	0.02	0.02
41	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	PE - SSS	1289.11	2234.00	2617.55
42	2985 - Financial assistance to ST students pursuing studies in National Institutes.	PE - SSS	3.73	50.00	0.00
43	2987 - Multilingual Education for Tribal Language.	PE - SSS	0.00	0.01	0.00

44	3053 - Umbrella Scheme for Education of ST Students	PE - CSS	839.28	0.00	0.00
45	3057 - Establishment of Education Management Unit.	PE - SSS	56.49	58.87	80.90
46	3209 - Odisha Girls Incentive Programme	PE - SSS	1263.39	2135.09	0.00
47	3383 - Pradhan Mantri Jan Vikash Karyakarm	PE - CSS	0.00	2196.02	500.02
48	3548 - Scheme for the Development of SCs(Pre-Matric Scholarship)	PE - CSS	5788.74	6577.10	6412.00
49	3549 - Scheme for the Development of SCs(Post-Matric Scholarship)	PE - CSS	9008.97	12603.24	14958.27
50	3550 - Pre-Matric Scholarship to children of those engaged in occupation of cleaning and prone to health hazards	PE - CSS	9.18	17.28	10.85
51	3551 - Umbrella scheme for education of ST students(pre-matric scholarship)	PE - CSS	5763.33	7032.87	8856.51
52	3552 - Umbrella scheme for education of ST students(Post-matric scholarship)	PE - CSS	19888.31	23550.35	27740.63
53	3570 - Kalinga Model Residential Schools (KMRS)	AE - EOM	0.00	440.18	315.98
54	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)	AE - EOM	0.00	166.27	159.45
55	3579 - Celebration of Annual Day Ceremony in High School, Higher Secondary School, Ashram and Sevashram School	AE - EOM	0.00	121.00	387.20
56	3582 - High School Transformation Programme	PE - SSS	0.00	0.01	8500.00
57	3610 - Special Educational Support	PE - SSS	0.00	27374.63	30724.72
58	3613 - Amenities for Minority Hostels	PE - SSS	0.00	2537.00	1337.00
59	3614 - Establishment Expenses of Hostels for OBC students	PE - SSS	0.00	1089.66	2225.00
60	3642 - Pradhan Mantri Adi Adarsh Grama Yojana(PMAAGY)	PE - CSS	0.00	11677.75	12000.01
61	3730 - Mukhyamantri Medhabi Chatra Protsahan Yojana	PE - SSS	0.00	0.00	74995.94
	Total		226385.93	289485.43	307100.06
Health and Family Welfare Department					
1	0725 - Institute of Paediatrics, Cuttack	AE - EOM	2401.51	3018.06	3778.07
2	0725 - Institute of Paediatrics, Cuttack	PE - SSS	99.00	150.90	150.90
3	0886 - Maternity and Child Welfare Centres	AE - EOM	964.41	1206.73	1227.83
4	1344 - State Family Welfare Bureau	AE - EOM	126.23	139.42	137.27
5	1487 - Training of Nurses, Midwives and Lady Health Visitors	PE - SSS	1068.49	1450.80	1460.26
6	3316 - Sickle Cell and Thalasemia	PE - SSS	0.00	572.10	572.10
7	3321 - KHUSHI	PE - SSS	5583.06	5000.00	5000.00
8	3384 - Biju Swasthya Kalyana Yojana - 78709 - Sishu Abong Matru Mrutyuhar Purna Nirakaran Abhijan ( SAMMPurNA)	PE - SSS	0.00	0.01	13615.19
9	3384 - Biju Swasthya Kalyana Yojana - 78718 - NIDAN	PE - SSS	19341.98	14900.00	14000.00
10	3606 - Special Campaign for reduction of Mortality rate ( Maternal, Neonatal, Anaemic etc.)	PE - SSS	0.00	100.00	0.01
	Total		29584.68	26538.02	39941.63

Labour & Employees' State Insurance Department					
1	1975 - Implementation of Child Labour (Prohibition and Regulation) Act,1986	PE - SSS	141.30	273.30	466.00
	Total		141.30	273.30	466.00
Sports & Youth Services Department					
1	0422 - Establishment of Sports School / Hostel	AE - EOM	992.51	2130.31	3304.85
2	0422 - Establishment of Sports School / Hostel - 18040 - Toiletry Expenses for Girls inmates of Sports Hostel	AE - EOM	11.66	16.50	55.00
	Total		1004.17	2146.81	3359.85
Rural Development Department					
1	0851 - Maintenance and Repair - 21180 - Repair of Adarsha Vidyalaya - RAMSA	AE - EOM	0.00	0.01	0.01
2	0853 - Maintenance of Buildings under Chief Engineer, Rural Works - 21145 - Repair & Renovation of 50 years old Govt. School and College building	AE - EOM	0.00	0.01	0.01
	Total		0.00	0.02	0.02
Department of Women & Child Development					
1	0018 - Adoption of Orphan and destitute children	PE - SSS	0.00	0.01	100.00
2	0107 - Care and protection of Street children	PE - SSS	0.00	0.01	300.00
3	0182 - Construction of Buildings	PE - SSS	800.00	200.00	30.00
4	0182 - Construction of Buildings - 28042 - Construction of Staff quarters for ICDS Functionaries	PE - SSS	0.00	0.01	850.00
5	0325 - District Social Welfare Organisation	AE - EOM	247.78	373.02	369.25
6	0481 - Feeding Programme	AE - EOM	565.64	884.15	699.94
7	0617 - Head Quarter Establishment	AE - EOM	178.01	210.84	168.56
8	0708 - Information, Education and Communication	PE - SSS	380.43	200.00	300.00
9	0859 - Maintenance of Orphan and Destitute Children	PE - SSS	0.00	0.01	500.00
10	1443 - Secretarial Support to District J.J. Board/Child Welfare Committee	PE - SSS	0.00	0.01	0.01
11	1574 - Women and Child Development Department	AE - EOM	589.86	717.50	774.81
12	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	AE - EOM	134.06	225.77	160.63
13	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	AE - EOM	57.84	57.84	186.97
14	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	PE - SSS	0.00	0.01	0.01
15	1916 - Construction of Building for Anganwadi Centres	PE - SSS	2526.00	3365.11	2036.00
16	2355 - State Council for Child Welfare	PE - SSS	35.00	35.00	35.00
17	2479 - State Commission for Protection of Child Rights	PE - SSS	89.43	91.23	50.00
18	2632 - Construction of CDPO Building	PE - SSS	0.00	0.01	0.01
19	2633 - Infrastructure support for renovation of Utkal Balashram	PE - SSS	1000.00	300.00	50.00

20	3104 - Information & E-Governance	PE - SSS	184.46	227.80	250.00
21	3105 - Biju Kanya Ratna	PE - SSS	100.00	100.00	60.00
22	3192 - Biju Sishu Surakshya Yojana	PE - SSS	300.00	300.00	300.00
23	3192 - Biju Sishu Surakshya Yojana - 78774 - ASHIRBAD	PE - SSS	3500.00	5000.00	5200.00
24	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	PE - SSS	7577.43	7840.27	9112.68
25	3244 - Juvenile Justice Funds	PE - SSS	300.00	500.00	500.00
26	3259 - State support to ICDS	PE - SSS	45641.47	41802.72	38063.13
27	3410 - Strategy for Odishas Pathway to Accelerated Nutrition (SOPAN)	PE - SSS	5055.85	8611.00	0.00
28	3447 - Nutrition Governance	PE - SSS	0.00	100.00	150.00
29	3448 - Supply of subsidised Rice	PE - SSS	324.27	386.00	386.00
30	3450 - State Support to ICDS - Training	PE - SSS	206.78	400.03	400.03
31	3452 - 15th FC Grant for Nutrition	PE - SSS	0.00	0.01	0.01
32	3513 - Saksham Anganwadi and POSHAN 2.0	PE - CSS	150702.73	87249.43	86462.86
33	3514 - Anganwadi Services - District Cell	PE - CSS	895.65	633.85	633.85
34	3515 - Anganwadi Services - Training Programme	PE - CSS	147.41	662.32	662.32
35	3516 - Scheme for Adolescent Girls	PE - CSS	240.88	200.00	11913.54
36	3519 - Mission VATSALYA	PE - CSS	6736.43	6900.00	8500.00
37	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	16052.91	18640.07	17454.07
38	3554 - National creche scheme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.00	0.02
39	3555 - Adhaar enrolment kit (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.02	0.02
40	3556 - Equipment and furniture (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	1420.40	2580.36
41	3557 - Construction of AWC building (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	1562.06	2874.00
42	3558 - Maintenance & repair of AWC buildings (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	1461.57	1492.53
43	3559 - Upgradation /Renovation of AWC building (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	10634.65	9884.96
44	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	31862.25	111319.60	104300.00
45	3603 - Social Security Insurance	PE - CSS	0.00	544.14	544.14
46	3626 - Sanjog	PE - SSS	0.00	200.00	200.00
47	3627 - Samrudhi	PE - SSS	0.00	2000.00	1500.00
48	3629 - Kalika	PE - SSS	0.00	500.00	325.77
49	3630 - Prevention of Adolescent Anemia	PE - SSS	0.00	1000.00	0.00
50	3631 - Samikshya	PE - SSS	0.00	200.00	200.00
51	3632 - Adivika & Adolscent Empowerment	PE - SSS	0.00	500.00	500.00
52	3633 - SHAISHABA	PE - SSS	0.00	300.00	0.00
53	3671 - Palna (SAMARTHYA)	PE - CSS	0.00	150.00	150.00

54	3692 - Mukhyamantri Sampoorana Pushti Yojana (MSPY)	PE - SSS	0.00	0.00	25000.00
55	3706 - Aama Kuni Pilaa	PE - SSS	0.00	0.00	500.00
56	3707 - Construction of HETC Building	PE - SSS	0.00	0.00	300.00
57	9620 - Beti Bachao Beti Padhao	PE - CSS	0.00	930.03	0.02
	Total		276432.57	318936.50	337011.50
Higher Education Department					
1	0948 - N.C.C.	PE - SSS	2108.04	3442.88	4051.46
2	0964 - National Service Scheme	PE - SSS	23.01	120.00	120.00
3	2865 - Youth Red Cross	PE - SSS	20.00	20.00	20.00
4	2889 - Youth Welfare Policy, 2013 - 78488 - Self-defence Training to girl students	PE - SSS	24.19	100.00	100.00
	Total		2175.24	3682.88	4291.46
Department of Social Security & Empowerment of Persons with Disability					
1	1309 - Special Appliances - 17015 - Free Laptops to visually impaired students	PE - SSS	0.00	200.00	200.00
2	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children - 41078 - Grants-in-aid	AE - EOM	3467.22	4535.00	4500.00
3	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children - 78448 - School Uniforms	PE - SSS	72.45	80.00	80.00
4	2356 - Scholarship and Stipend to Handi- capped Students	PE - SSS	715.02	1600.00	1600.00
5	2388 - Other Plan Schemes for welfare of handicapped	PE - SSS	2092.75	2908.15	5700.00
6	3703 - Sweekruti	PE - SSS	0.00	0.00	250.00
7	3704 - Sahaya	PE - SSS	0.00	0.00	1500.00
8	3705 - Disha	PE - SSS	0.00	0.00	320.00
	Total		6347.44	9323.15	14150.00
Disaster Management					
1	0922 - Miscellaneous - 41125 - Relief for old and infirm and destitute children	DRMF - SDRF	0.00	0.02	0.02
2	1018 - Other Items - 21141 - Repair/Renovation of School Buildings	DRMF - SDRF	417.99	1894.00	500.00
3	1183 - Relief Expenditure met from National Disaster Response Fund (NDRF) - 21141 - Repair/Renovation of School Buildings	DRMF - NDRF	4355.60	0.01	0.01
	Total		4773.59	1894.03	500.03
	<b>Grand Total</b>		<b>2194374.25</b>	<b>2766528.86</b>	<b>2959996.54</b>