



GOVERNMENT OF ODISHA

CHILD BUDGET 2022-23



FINANCE DEPARTMENT



CHILD BUDGET

2022-23



FINANCE DEPARTMENT

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ABBREVIATION

AE	Administrative Expenditure
CBS	Child Budget Statement
CS	Central Sector Scheme
CSS	Centrally Sponsored Scheme
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
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	United Nations Children's Fund
WCD	Women and Child Development
WHO	World Health Organisation

PREFACE

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 the state of Odisha, it has evolved as an important tool that is helping mainstream the development of children through increased public finance investment for children and adolescents, while contributing to the larger development process of the state by tracking investments for its future adults. The state's commitment to the development of children is placed as budgetary commitments, the benefits of which reach children across age groups both directly and indirectly. Such budgetary commitments that cater to the needs of children are 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). Government of Odisha considers investment in children and their future to be the best means of ensuring progressive development. The onset of the COVID-19 pandemic and related socio-economic distress had impeded the growth for children in multiple ways. The 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 that specifically cater to the needs of children as part of its efforts to **Build Back Better**. The Child Budget in Odisha 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 2022-23 is based on a three-year period with 2020-21 (Actual), 2021-2122 (Revised

Estimates) and 2022-23 (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 SDG Indicator Framework in mind, the key departments dealing with children's issues have made concerted efforts in identifying the progress of development of 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, the Odisha 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

- The total number of child-centric schemes and programmes across 13 major departments has been 260 in 2022-23 BE.
- 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 - 35.36%, 30.42% and 22.81 %, respectively.
- The relative shares of child-centric schemes and programmes in the sectors of Education, Development, health and Protection are 62.3 %, 19.7 %, 9.13 % and 8.75 % respectively.
- The School and Mass Education Department (S&ME) has the highest expenditure on children with Rs. 2058746.77 lakhs (75.55%), followed by the Women and Child Development (WCD) with Rs. 345659.26 lakhs (12.68%), Scheduled Tribes and Scheduled Castes Development, Minorities and Backward Classes Welfare Department (ST&SC&MBC) with Rs. 291713.14 lakhs (10.70 %).
- Per Child Expenditure has been increased from Rs. 16593.01 in 2021-22 BE to Rs.18729.40 in 2022-23 BE.
- The shares of Expenditure on Children to Total Expenditure (State's Total Budget) and to Gross State Domestic Product (GSDP) of Odisha at current price (2022-23 BE) has been estimated as 13.19 % and 3.79%, respectively.

CHAPTER I: INTRODUCTION

Investing in children and adolescents is critical to achieving inclusive, equitable and sustainable development for the present and future generations. Adequate budget and efficient spending ensure 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 can be 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.**

The Child Budget is a public finance management tool that helps the government in catering to the needs of children by making separate budget allocations for 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. Child Budget also helps in tracking allocation and utilization of resources to apportion exclusive public investment on children for inclusive and holistic government action.

The Child Budget Statement (CBS) identifies and classifies expenditures relevant to children within the main budget, leading to better prioritization of children's needs in the annual plan of the state. This also leads to better attainment of the Sustainable Development Goals (SDGs) of which contains 44 child-related indicators in 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 2019-20, making it one of the pioneering states in India. 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

The social and economic shock that the COVID-19 pandemic delivered 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 Child Budget Statement (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 the first and second 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 is also gearing up for

a child policy with support of UNICEF, which will bring a stronger focus on the development of children in the state.

SOCIAL PROTECTION AND CHILD BUDGETING

The COVID-19 pandemic has 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 almost 35000 children, which demonstrates the commitment of the Government to vulnerable children. Mo Pratibha, an initiative, was started taken by the Government of Odisha to tackle the mental health impact of the pandemic on children. Another major support to the vulnerable families has been through the Mukhya Mantri Karma Tatpara Yojana (Mukkta Yojana), a wage scheme, under which sustainable livelihood opportunities were provided to 4.5 lakh urban poor families and migrant labourers.

CHAPTER II: 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. The child-sensitive policy framework to accelerate realization of rights of children is backed by the financial allocations in the state.

The state achieves this through investments in education, health, sanitation, housing, social security, nutrition etc. The Handbook on Gender and Child Budgeting¹ 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 Child Budgeting process in Odisha considers the child-specific schemes implemented by the government under the UNICEF-specified classification framework of Development, Education, Health and Protection (DHEP). This brings a holistic perspective of the state’s public investment for and in children.

- 1. Child Development:** Multi-dimensional development of children is given focus under this head where factors contributing to their emotional, physical, and mental well-being that are not addressed under education, health or protection are considered. For instance, schemes and programmes which cover aspects such as infrastructure, sports, initiatives for recreational activities of children, initiatives for children with special needs etc., are classified here. Schemes such as **Banishree Yojana, Youth Welfare Policy, Kalika scheme, Kishori Shakti Yojana** etc. are some which contribute to child development in Odisha.

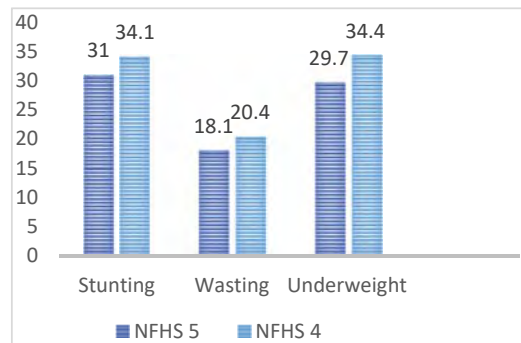
¹ Source: Handbook on Gender and Child Budgeting, Government of Odisha (2019-20)

2. Child Health: 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 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 during the NFHS-4 period (2015-16) to 36 in the NFHS-5 period (2019-20), while the Under-5 Mortality Rate also shows a significant decline from 48 to 41 during this period, which is also one point better than the India average of 42. The proportion of stunted, wasted and underweight children in Odisha shows a significant decline from NFHS-4 to NFHS-5 as shown in the graph. At the same time, in the year 2020-21, 7.61 per cent of the children in the age group of 0 to 3 were moderately undernourished while 0.51 per cent were severely undernourished as per WHO standard². 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 Government of Odisha schemes which are contributing greatly towards improving the health status of the children in the state include **Biju Kanya Ratna, Biju Shishu Surakshya Yojana, SOPAN, Khushi, Vatsalya**.

3. Child Education: This includes expenditures that help provide access to education from pre-primary to senior secondary levels. The public expenditure on education in by the Odisha government is one pathway to uphold the Right of Children to Free and Compulsory Education Act 2009 in the

state. While the Gross Enrolment Ratio (GER) in Odisha across primary and upper primary level stand at 92.3 per cent and 98 per cent respectively, the Net Enrolment Ratio (NER) is at 86.9 per cent and 85.4 per cent. Although the dropout rate at the primary level stands at 1.5 per



cent nationally, Odisha has significantly reduced it to 0.8%, which is also evidently

² Odisha Economic Survey, 2021-22

better than states such as Karnataka (1.2%), Jharkhand (6.3%) and Chhattisgarh (1%)³.

E-shiksha, Mo School Abhiyan, Gangadhar Meher Sikshya Manakbrudhi Yojana, Mission Suvidhya etc. are some of the schemes of the Government of Odisha which help in improving school education in an inclusive manner.

4. **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, While the NFHS-5 (2019-21) states that around 20.5 pc of women aged 20-24 years got married before attaining the legal minimum age of 18 years, it was 21.3 pc in NFHS-4 (2015-16). Institutional provisions such as the State Commission for Protection of Child Rights, Child Line, Juvenile Justice etc. and 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 schemes instituted and run by the Government of Odisha that enable children to overcome socio-economic shock and distress faced due to multiple reasons.

SCOPE AND METHODOLOGY OF CHILD BUDGETING IN ODISHA

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 is a way forward for developing innovative interventions involving multiple actors who can work alongside the government. Furthermore, the document will specifically aid in:

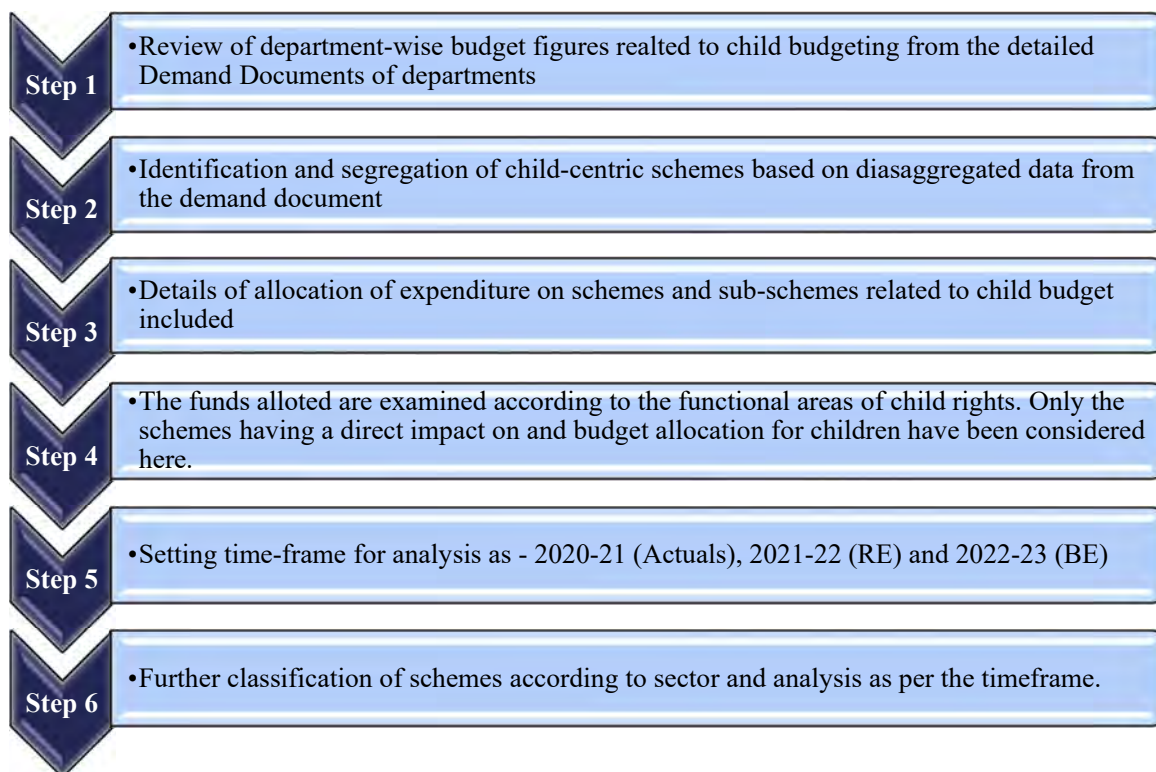
1. Identifying the government schemes and programmes from across departments which help in promoting the well-being of children for the last three fiscal years.
2. Analysing the percentage of Administrative and Programme Expenditure of various scheme and programmes included in the statement. This can further help in developing targeted fiscal and implementation strategies for child-related initiatives.

³ Odisha Economic Survey, 2021-22

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 has 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



CHAPTER III: GOVERNMENT INITIATIVES TOWARDS CHILD BUDGETING

The development and welfare of children has been an integral component of public initiatives undertaken by the Government of Odisha through various progressive schemes and programmes implemented in the state. Some of the major child-centric schemes in 2022-23 BE are Gangadhar Meher Sikshya Manakbrudhi Yojana (Rs.19,323.61 lakhs), Strategy for Odisha's Pathway to Accelerated Nutrition (SOPAN) (Rs. 8,681 lakhs) and KHUSHI (Rs.5,000 lakhs). There is provision for a special programme for Scholarship and Stipend to Handicapped Students, Banishree with an allocation Rs. 1,600 lakhs.

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 Child Budget in the state. Broadly, the analysis is based on the distribution of child-centric schemes and programmes, and provision of public expenditures. Various aspects of these schemes and programmes such as department-wise distribution, distribution based on types of expenditures, distribution based on sponsorship and sectoral distribution have been explained. 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 child budget to Gross State Domestic Product (GSDP) and Total Expenditure have also been calculated. Similarly, the Sectoral distribution of public expenditures for the child centric schemes and programmes in the state have 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. Altogether, 263 child-centric schemes and programmes have been implementing 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 top three departments with 93 (35.36%), 80 (30.42%) and 60 (22.81%) number of child-centric schemes and programmes, respectively. On the other hand, Sports and Youth Services (S&YS), Labour and Employees' State Insurance (L&ESI) and Works departments hold the last three positions, each of them having one (0.38%) number of child-centric scheme or programme. It is also estimated that, among all departments, the School and Mass Education Department (S&ME) has the highest share i.e., 99.76% of its

total expenditure on child centric schemes and programmes, as per the budget estimates 2022-23.

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

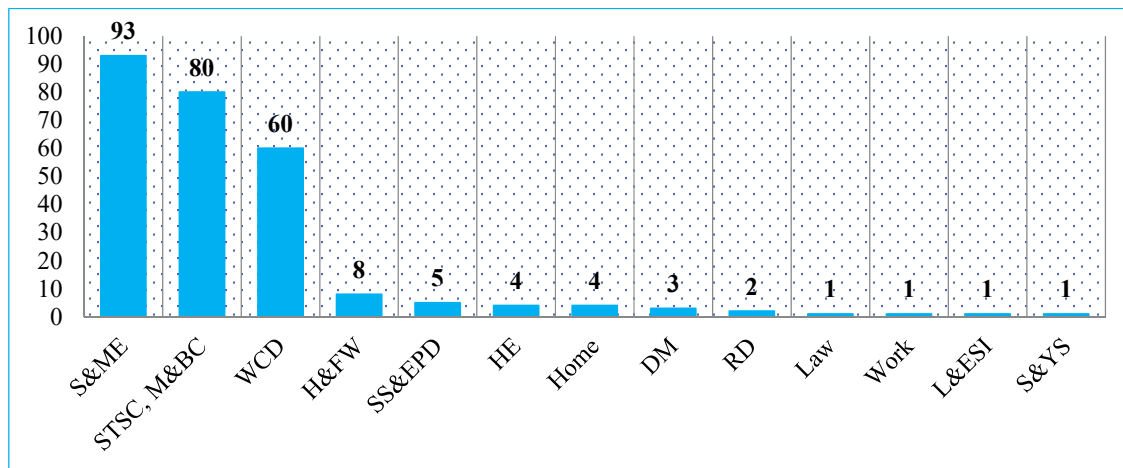
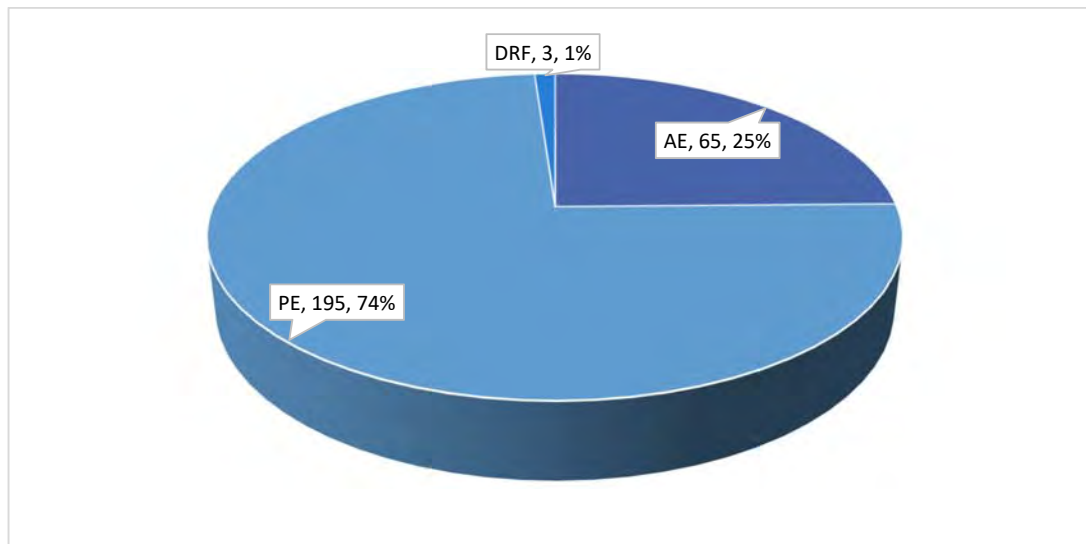
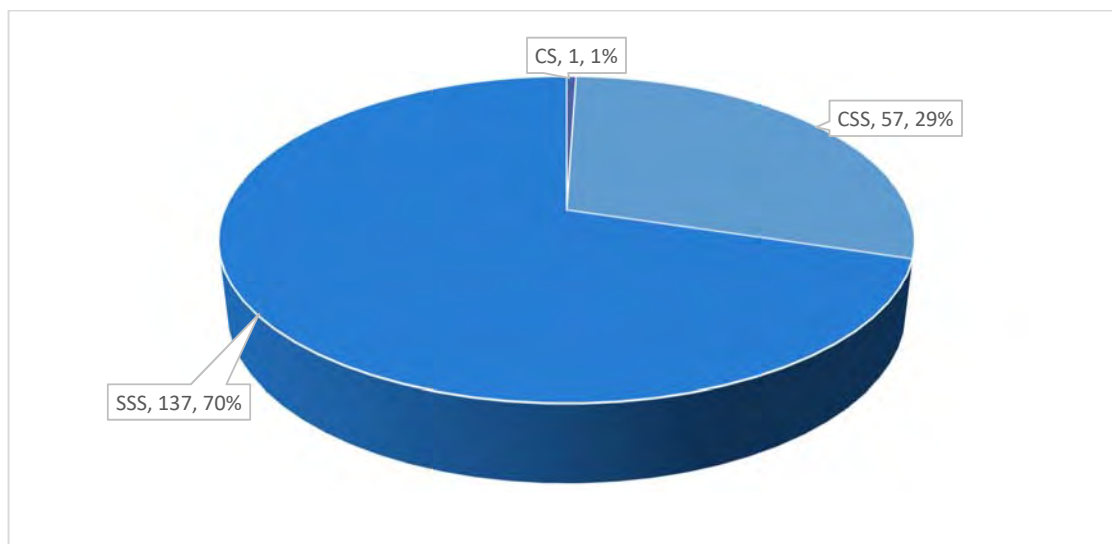


Figure 3.2: Distribution of Child Centric Schemes and Programmes under AE, PE and DRMF



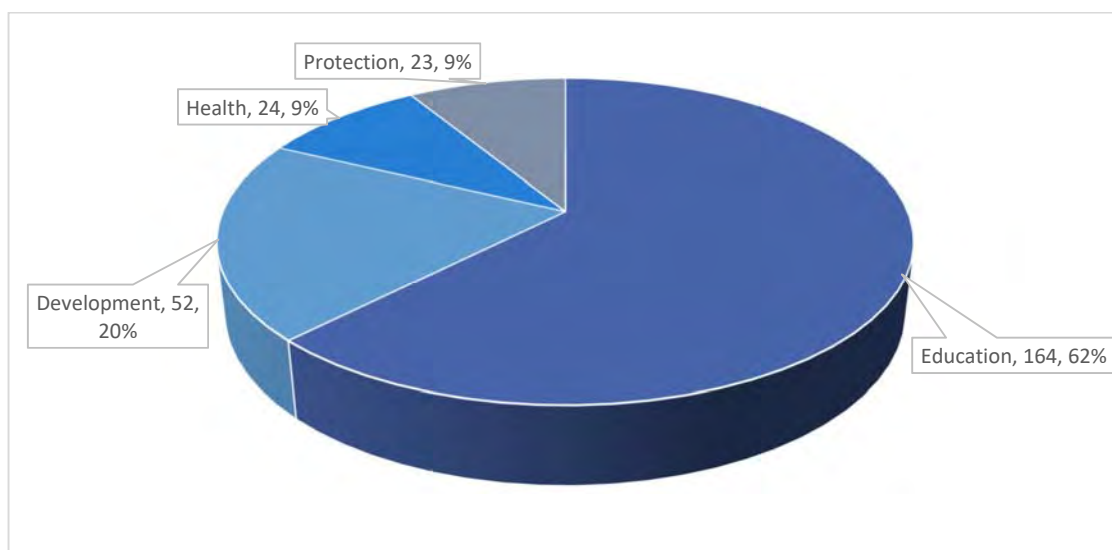
The child-centric schemes and programmes based on “Types of Expenditures” could be divided into three groups – Administration Expenditure (AE), Programme Expenditure (PE) and Disaster Risk Management Fund (DRMF). There are 195 schemes and programmes under PE, 65 under AE and 3 under DRMF (2 State DRMF and 1 National DRMF). The relative shares of these schemes and programmes across types of expenditure are shown in the **Figure 3.2**. As reflected in the figure, the PE has the larger chunk (70 %) followed by AE (29 %) and DRMF (1 %).

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



The above figure illustrates the distribution of the child centric schemes and programmes under PE in terms of Central Sector Scheme (CS), State Sector Scheme (SSS) and Centrally Sponsored Scheme (CSS). Out of 195 schemes and programmes under the broader umbrella of PE, 137 have been categorised as SSS which is the largest share (70.26 %) of the total child-centric schemes and programmes. Additional 57 (29.23 %) are sorted 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



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 164 child-centric schemes and programmes, followed by Development sector with 52 schemes. Health sector is in the third position with 24 schemes and programmes, while Protection sector is in the fourth position with 23 schemes and programmes. As reflected in **Figure 3.4**, the relative shares of these sectors are 62.3 %, 19.7 %, 9.13 % and 8.75 %, respectively.

4.2 Provision of Public Expenditures

The provision of public expenditures is very crucial for translating public plans and policies into reality. Odisha being a progressive state has emphasised the provision of 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>		
	2020-21	2021-22 (RE)	2022-23 (BE)
S&ME	1512372.21	1902462.93	2058746.77
WCD	280504.59	329078.38	345659.26
STSC & MBC	209088.27	202584.81	291719.14
H & FW	11769.38	11745.35	12332.84
SS & EPD	4339.65	7123.00	7265.00
Home	432.26	7275.41	4456.83
HE	2030.64	3042.50	3506.43
Works	497.32	600.00	662.40
Lab & ESI	284.99	273.30	273.30
S & YS	9.72	12.71	16.50
Law	15.99	3.00	16.00
DM	959.37	7978.32	0.04
RD	312.07	0.02	0.02
Total	2022616.46	2472179.73	2724654.53

The distribution of public expenditure on children across the major 13 departments has been presented in **Table 3.1**. Provision for a sum of Rs. 2724654.53 lakhs have been estimated for the financial year 2022-23 BE. The School and Mass Education Department (S&ME) has the largest amount with Rs. 2058746.77 Lakhs (75.55%) followed by the Department of Women

and Child Development with Rs. 345659.26 lakhs (12.68 %) and Scheduled Tribes and Scheduled Castes Development, Minorities and Backward Classes Welfare Department with Rs. 291719.14 lakhs (10.70 %).

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

Expenditure Type	Rs. in Lakhs		
	2020-21	2021-22 (RE)	2022-23 (BE)
Administrative Expenditure (AE)	996086.69	1233128.99	1355067.54
Programme Expenditure (PE)	1025570.4	1231072.42	1369586.95
Disaster Risk Management Funds (DRMF)	959.37	7978.32	0.04
Total	2022616.46	2472179.73	2724654.53

Distribution of public expenditure across “Types of Expenditure” has been presented in **Table 3.2**. Programme Expenditure (PE) has the highest share (50.26 %) of total expenditure on children with Rs. 1369586.95 lakhs in 2022-23 BE. While, Administrative Expenditure (AE) has a share of 49.74 % with Rs. 1355067.54 lakhs and Rs. 0.04 lakh under the Disaster Risk Management Fund (DRMF).

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

Expenditure Type	Rs. in Lakhs		
	2020-21	2021-22 (RE)	2022-23 (BE)
Central Sector Scheme (CS)	9.98	142.6	0.02
State Sector Scheme (SSS)	438602.07	564844.34	567726.97
Centrally Sponsored Scheme (CSS)	586958.35	666085.48	801859.96
Establishment Operation and Management (EOM)	996086.69	1233128.99	1355067.54
Disaster Risk Management Fund (DRMF)	959.37	7978.32	0.04
Total	2022616.46	2472179.73	2724654.53

Table 3.3 presents the distribution of expenditure on children across CS/CSS/SSS and EOM/DRMF. It is clear that the highest amount has been allocated to Establishment Operation and Management (EOM) i.e., Rs. 1355067.54 lakhs which is 49.74 % of the total allocation for development and welfare of the children in 2022-23 BE. Thereafter, the Centrally Sponsored

Schemes (CSS) and State Sector Schemes (SSS) have allocation of Rs. 801859.96 lakhs (29.43 %) and Rs. 567726.97 lakhs (20.84 %), respectively, in the same period.

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

Expenditure Type	Rs. in Lakhs		
	2020-21	2021-22 (RE)	2022-23 (BE)
Development	39452.43	38501.34	38271.43
Health	267311.61	311342.62	309741.40
Education	1704315.42	2098146.80	2351608.53
Protection	11537.00	24188.97	25033.17
Total	2022616.46	2472179.73	2724654.53

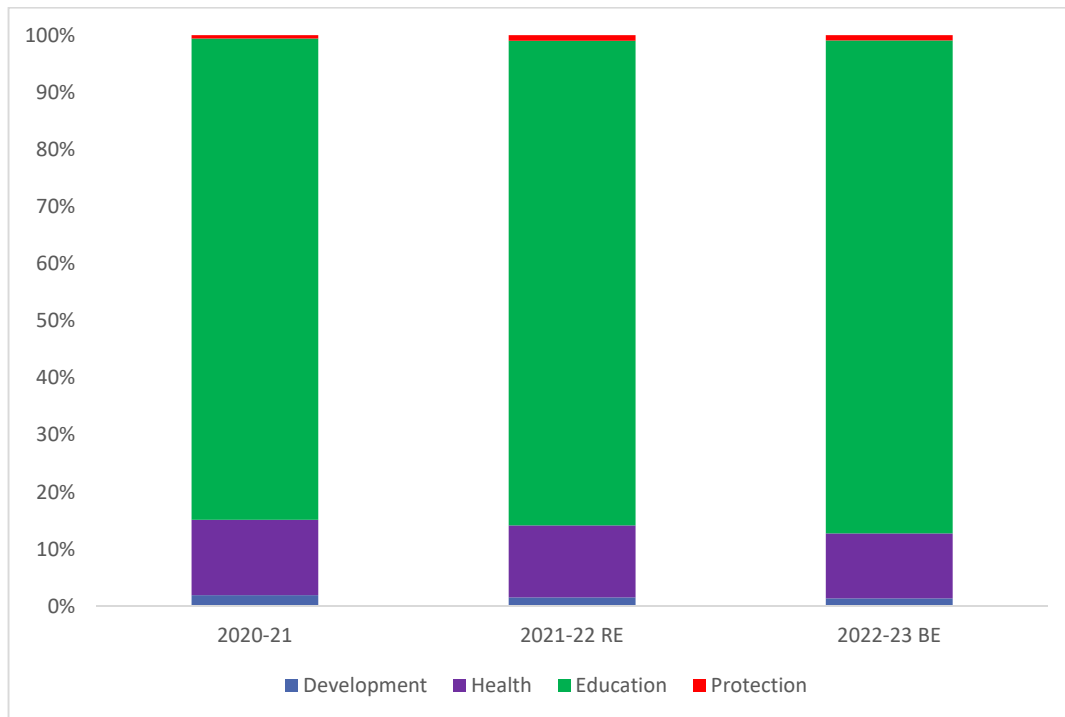
The sectoral distribution of public expenditure has been depicted in **Table 3.4**. The largest amount has been allocated to Education, i.e., Rs. 2351608.53 lakhs (86.31 %) followed by Health with Rs. 309741.4 lakhs (11.37 %) and Development sectors with Rs. 38271.43 lakhs (1.40 %) in 2022-23 BE. Apart from these, Rs. 25033.17 lakhs (0.92 %) have been allocated for the schemes and programmes related to the Protection of children in the state.

Table 3.5: Per Child Expenditure and Shares of Expenditure on Children to Total Expenditure, and GSDP

Years	Per Child Expenditure (PCE) (in Rs.)	Share of Expenditure on Children to total Expenditure (in %)	Share of Expenditure on Children to GSDP (in %)
2020-21	13925.38	15.89	3.73
2021-22 (RE)	17007.21	14.46	3.87
2022-23 (BE)	18729.40	13.19	3.79

Table 3.5 represents the Per Child Expenditure (PCE), and Shares of Expenditure on Children to Total Expenditure (Total State Budget) as well as GSDP of the state. The average expenditure per child is Rs. 18729.40 in 2022-23 BE. The Share of Expenditure on Children to Total Expenditure is calculated as 13.19 %, while the Share of Expenditure on Children to Gross State Domestic Product (GSDP) at current price (2022-23 BE) is estimated as 3.79%.

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



The Sectoral Distribution shares (in %) of Public Expenditures in 2022-23 PE with respect to Development, Health, Education and Protection are represented in **Figure 3.5**. It is clear from the above figure that the largest chunk of public expenditure (86.31%) on children is concentrated in Education, followed by Health (11.37%) and Development (1.40%).

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 Development, Health, Education and Protection sectors. The allocations in 2022-23 BE are more for child-centric initiatives like General Primary School (Rs. 830572.36 lakhs), Samagra Shiksha (Rs. 357583.63 lakhs), Secondary Schools (Rs. 299325.81 lakhs) and Saksham Anganwadi and POSHAN 2.0 (Rs. 116424.31 lakhs) and so on. Such proactive initiatives through higher allocation of public expenditures on child-centric initiatives will increase the welfare and development of children in the state.

Besides the investment that the Government makes on children, there are off-budget investments that complement the efforts of the government, being made in the state having multiple development touchpoints which also impacts the children. For example, from District

Mineral Funds⁴ (DMFs), the following amount will be invested, having direct impact on the lives of children in Odisha, during 2022-23.

Sector	Proposed expenditure (2022-2023)
Drinking water	759.89
Education	866.31
Health Care	370.09
Sanitation	79.07
Welfare of Women, Children and disabled	322.78
Total	2398.14

Similarly, from Odisha Mineral Bearing Areas Development Corporation⁵ (OMBADC), the following budgets are being planned, which will be utilized for children.

Sector	Proposed expenditure (2022-2023)
Drinking water	2161.40
Education	714.46
Health Care	192.24
Welfare of Women, Children and disabled	246.40
Total	3314.50

⁴ The District Mineral Foundation Trusts is established in all the 30 districts of Odisha. It has mandate to complement the development efforts of the Government by allocating funds in various economic and social sectors. The projects are identified and approved by the DMF trusts of the concerned districts and are executed through the line departments and other agencies. The objective of the DMFs is for the interest and benefit of the persons and areas affected by mining related operations. In total, during 2022-23, a total investment of Rs. 4009.62 crores are planned under DMF.

⁵ OMBADC takes up projects in mining bearing areas, particularly in 8 districts. It also has the mandate to complement the development efforts of the Government by allocating funds in various economic and social sectors. In total, during 2022-23, a total investment of Rs. 3643.28 crores are planned under OMBADC.

ANNEXURE

CHILD BUDGET STATEMENT

(Rs. in Lakhs)

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
Home Department					
1	0321 - District Organisation - 40029 - Education Assistance to children of Police personnel losing life in Naxal Violence	PE - SSS	0.00	7.01	7.02
2	3296 - Cyber Crime Prevention against Women and Children	PE - CS	9.98	142.60	0.02
3	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs))	AE - EOM	422.28	3750.78	973.52
4	3406 - Special Court under POCSO Act (Fast Track Special Courts (FTSCs))	css	0.00	3375.02	3476.27
	Total		432.26	7275.41	4456.83
Law Department					
1	2357 - Grants to Lord Sri Jagannath Temple - 41562 - Grants for Establishment of English Medium Residential School	PE - SSS	15.99	3.00	16.00
	Total		15.99	3.00	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	497.32	600.00	662.40
	Total		497.32	600.00	662.40
School and Mass Education Department					
1	0098 - Block Grant to New Life Education Trust for Integral Edn. Trust for Integral Education Centre	AE - EOM	83.52	83.52	83.52
2	0110 - Cash Award	PE - SSS	0.00	2000.00	0.01
3	0147 - Clearance of Liabilities - 01 - ELEMENTARY EDUCATION	AE - EOM	0.00	5.00	2.00
4	0147 - Clearance of Liabilities - 02 - SECONDARY EDUCATION	AE - EOM	2.50	10.00	10.00
5	0182 - Construction of Buildings - 01 - GENERAL EDUCATION	PE - SSS	1475.11	2550.00	1300.00
6	0182 - Construction of Buildings - 01 - GOVERNMENT RESIDENTIAL BUILDINGS	PE - SSS	1437.81	1500.00	300.00
7	0256 - Department of School and Mass Education	AE - EOM	988.45	1233.49	1236.01
8	0256 - Department of School and Mass Education	PE - SSS	182.39	246.38	0.00
9	0353 - Educational Facility for Handicapped	AE - EOM	253.88	384.79	406.70
10	0380 - English Language Training Institute	PE - SSS	65.30	590.39	102.27
11	0439 - Council of Higher Secondary Education	PE - SSS	500.00	500.01	500.01
12	0534 - General	AE - EOM	13957.06	18906.99	19310.98

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
13	0538 - General Primary Schools	AE - EOM	566512.25	698509.25	830572.36
14	0554 - Government Toals	AE - EOM	72.32	119.64	93.12
15	0555 - Government Training College	PE - SSS	2039.60	572.48	0.00
16	0556 - Government Upper Primary School	AE - EOM	57208.23	77661.76	0.00
17	0556 - Government Upper Primary School	PE - SSS	15.30	15.99	16.00
18	0560 - Govt. Junior and Senior Madrasa, Binjharpur	AE - EOM	49.48	72.19	59.66
19	0618 - Headquarters Organisation - 01 - ELEMENTARY EDUCATION	AE - EOM	645.55	824.69	815.89
20	0618 - Headquarters Organisation - 02 - SECONDARY EDUCATION	AE - EOM	528.38	647.17	637.11
21	0618 - Headquarters Organisation - 80 - GENERAL	AE - EOM	421.22	507.74	515.58
22	0637 - Higher Secondary Schools	AE - EOM	3170.97	3643.79	3682.30
23	0637 - Higher Secondary Schools	PE - SSS	976.31	1460.00	1380.00
24	0708 - Information, Education and Communication - 02 - SECONDARY EDUCATION	PE - SSS	0.00	5000.00	3000.00
25	0844 - Madrasa Education	AE - EOM	839.18	970.00	1164.00
26	0844 - Madrasa Education	PE - SSS	983.30	1135.97	1215.97
27	0900 - Mid-Day Meals	PE - SSS	7384.60	6400.01	0.00
28	0900 - Mid-Day Meals	PE - CSS	97333.73	81400.06	0.00
29	0972 - Non-Government Toals	AE - EOM	3559.95	3800.03	3914.03
30	0972 - Non-Government Toals	PE - SSS	465.18	471.25	515.88
31	0974 - Non-Govt. Primary Schools	AE - EOM	1583.27	1890.20	1918.00
32	0976 - Non-Govt. Secondary Schools	AE - EOM	47950.67	49319.26	50700.00
33	0977 - Non-Govt. Upper Primary Schools	AE - EOM	8155.35	8751.53	8882.80
34	0977 - Non-Govt. Upper Primary Schools	PE - SSS	6488.17	7023.09	7423.09
35	0984 - Non-Govt. High Schools	PE - SSS	95828.74	97100.01	110000.01
36	1009 - Other Educational Facilities - 01 - ELEMENTARY EDUCATION - 109 - SCHOLARSHIPS AND INCENTIVES	PE - SSS	398.76	432.48	429.10
37	1009 - Other Educational Facilities - 02 - SECONDARY EDUCATION - 107 - SCHOLARSHIPS	PE - SSS	954.05	1038.40	1038.40
38	1009 - Other Educational Facilities - 02 - SECONDARY EDUCATION - 800 - OTHER EXPENDITURE	PE - SSS	36.51	510.00	603.01
39	1012 - Other Expenses	AE - EOM	1362.63	2346.94	2635.44
40	1012 - Other Expenses	PE - SSS	67.27	72.00	72.00
41	1067 - Popularisation of Science and Technology Programme	PE - SSS	9.39	55.00	67.85
42	1176 - Innovation, e-Governance and Capacity Building	PE - SSS	78.07	427.10	320.00

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
43	1192 - Repair Renovation and Restoration	PE - SSS	2988.07	5000.00	2500.00
44	1261 - Secondary Schools	AE - EOM	190253.73	236044.75	299325.81
45	1261 - Secondary Schools	PE - SSS	22056.96	22012.83	0.00
46	1262 - Secondary Training School	PE - SSS	1901.85	2081.96	0.00
47	1406 - Superintendent of Sanskrit Studies-Establishment	AE - EOM	41.50	54.45	45.61
48	1449 - Taken over Municipal High Schools	PE - SSS	4225.80	5013.04	0.00
49	1460 - Text Book Press	AE - EOM	2836.09	3283.76	3434.47
50	1476 - Training for All- India Competitive Examinations (IAS)	PE - SSS	5.08	0.06	0.00
51	1483 - Training of Inspecting Officers	PE - SSS	1.89	10.00	40.00
52	1791 - Inspector of Schools Establishment	AE - EOM	2684.11	3790.85	3714.93
53	1873 - Taken over Municipal Primary Schools	PE - SSS	789.32	1302.30	0.00
54	1874 - Taken over Municipal Upper Primary Schools	PE - SSS	384.11	498.01	0.00
55	2053 - Infrastructure Development - 01 - ELEMENTARY EDUCATION	PE - SSS	0.00	0.01	0.01
56	2053 - Infrastructure Development - 02 - SECONDARY EDUCATION	PE - SSS	0.00	0.01	0.01
57	2102 - Primary Schools outside the State	AE - EOM	3.60	3.60	3.71
58	2106 - Junior Red Cross	PE - SSS	10.00	10.00	10.00
59	2107 - Oriya High Schools outside the State	PE - SSS	215.69	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	0.01	40.00
62	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	PE - SSS	7.90	6.95	7.95
63	2600 - Mathematics Talent Search	PE - SSS	523.18	523.18	523.18
64	2712 - Reimbursement of per child expenditure in favour of unaided Schools under RTE Act.	PE - SSS	98.49	150.00	150.00
65	2792 - Ex-gratia & Compensation	PE - SSS	206.10	200.00	340.00
66	2856 - Modernisation of Quality Education	PE - SSS	315.84	804.90	184.16
67	2865 - Youth Red Cross	PE - SSS	0.00	5.00	5.00
68	2889 - Youth Welfare Policy, 2013	PE - SSS	10.01	300.00	300.00
69	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	PE - CSS	0.00	0.02	0.01
70	2975 - Odisha State School Sports Association	PE - SSS	0.00	697.84	500.00
71	2976 - Odisha State Board of Madrasa Education	AE - EOM	0.30	0.30	0.30
72	2983 - Inclusion Education Volunteers engaged for children with special need.	PE - SSS	741.63	747.47	731.32
73	3072 - Odisha Adarsha Vidyalaya	PE - SSS	16000.00	34459.01	42000.00

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
74	3186 - Directorate of Higher Secondary Education	AE - EOM	409.63	505.06	525.62
75	3198 - Higher Secondary Vocational Schools	AE - EOM	1741.83	2091.51	2174.52
76	3199 - Non-Govt. Higher Secondary Schools	AE - EOM	14874.46	16902.12	17510.00
77	3199 - Non-Govt. Higher Secondary Schools	PE - SSS	38554.32	38200.00	55900.01
78	3200 - Non-Govt. Higher Secondary Sanskrit Schools	AE - EOM	212.71	222.71	229.39
79	3208 - Non-Govt. Higher Secondary Schools notified in 2004	PE - SSS	5692.60	6000.00	6800.00
80	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	PE - SSS	17623.00	18995.14	19323.61
81	3262 - Government Higher Secondary Sanskrit Schools	AE - EOM	0.00	0.18	0.14
82	3306 - Mo School Abhiyan	PE - SSS	9000.00	114000.00	64590.46
83	3307 - Mukhyamantri Medha Bruti	PE - SSS	1773.95	1774.50	1774.50
84	3308 - Odia Bhasa Bruti	PE - SSS	177.45	177.45	177.45
85	3309 - Award to best Schools for achievement in HSC Examination	PE - SSS	1022.27	1061.00	1061.00
86	3380 - State Support for Samagra Shiksha	PE - SSS	17699.96	644.02	436.68
87	3381 - Samagra Shiksha	PE - CSS	232788.05	290206.02	354525.11
88	3416 - Regional Offices	AE - EOM	96.58	122.83	136.55
89	3480 - Multilingual Education Volunteers	PE - SSS	88.70	86.40	143.30
90	3501 - Strengthening Teaching - Learning and Results for States (STARS)	PE - CSS	0.00	13779.81	20000.00
91	3581 - PM POSHAN	PE - SSS	0.00	0.00	9040.00
92	3581 - PM POSHAN	PE - CSS	0.00	0.00	85113.59
93	3582 - High School Transformation Programme	PE - SSS	0.00	0.00	10000.00
	Total		1512372.21	1902462.93	2058746.77
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	0047 - Ashram School	AE - EOM	4170.50	5292.77	5847.78
2	0047 - Ashram School	PE - SSS	0.00	300.64	478.00
3	0047 - Ashram School	PE - CSS	0.00	0.03	0.02
4	0633 - High Schools	AE - EOM	21171.57	30672.72	32702.76
5	0633 - High Schools	PE - SSS	3778.94	0.00	0.00
6	0649 - Hostels	AE - EOM	157.53	221.21	238.23
7	0649 - Hostels	PE - CSS	0.00	0.04	1480.03
8	0649 - Hostels - 28031 - Construction of SC Hostels under Babu Jagjivan Ram Chhatrabas Yojana	PE - CSS	0.00	100.00	0.00
9	0649 - Hostels - 28032 - Construction of Hostels for Minority Students	PE - SSS	0.00	1000.00	1000.00

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
10	0649 - Hostels - 28033 - Construction of Hostels for OBC students	PE - SSS	0.00	1708.60	3200.00
11	0649 - Hostels - 28033 - Construction of Hostels for OBC students	PE - CSS	0.00	280.00	0.00
12	0649 - Hostels - 28034 - Construction of hostel for ST students	PE - CSS	0.00	0.01	0.00
13	0649 - Hostels - 37049 - Construction of Buildings	PE - SSS	0.00	0.00	24200.00
14	0649 - Hostels - 37164 - Construction of Hostels for ST Girls	PE - SSS	9950.00	12000.00	0.00
15	0649 - Hostels - 37224 - Implementation through ITDA	PE - SSS	2303.73	0.00	0.00
16	0708 - Information, Education and Communication	PE - SSS	361.72	255.00	500.00
17	0715 - Inspection	AE - EOM	380.64	452.64	448.33
18	1201 - Research-cum- Training	AE - EOM	294.21	364.86	364.96
19	1201 - Research-cum- Training	PE - SSS	7.44	10.00	10.00
20	1201 - Research-cum- Training	PE - CSS	600.51	510.02	1010.02
21	1274 - Sevashrams	AE - EOM	19248.95	23313.16	24253.16
22	1316 - Special Educational Infrastructure	AE - EOM	4297.66	5300.00	0.00
23	1317 - Special Educational Infrastructure (Normal)	AE - EOM	0.00	0.00	14081.84
24	1317 - Special Educational Infrastructure (Normal) - 01001 - Remuneration of Cook-cum-Attendant	AE - EOM	8709.44	9151.46	0.00
25	1317 - Special Educational Infrastructure (Normal) - 01004 - Salaries for Consolidated Pay Posts	AE - EOM	3469.20	4181.69	0.00
26	1317 - Special Educational Infrastructure (Normal) - 18015 - Health Measures	AE - EOM	0.00	0.01	0.00
27	1317 - Special Educational Infrastructure (Normal) - 20008 - Superintending Allowance	AE - EOM	0.00	21.96	0.00
28	1317 - Special Educational Infrastructure (Normal) - 25009 - Medical Expenses for treatment of Boarders in Hostel	AE - EOM	0.00	180.00	0.00
29	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	0.00	6.32	0.00
30	1317 - Special Educational Infrastructure (Normal) - 78330 - Computerisation of Pre and Post-Matric Scholarship	PE - SSS	0.00	5.00	0.00
31	1317 - Special Educational Infrastructure (Normal) - 78342 - Exemption of tuition fees for SC/ST students studying in Sainik School	PE - SSS	5.71	6.00	0.00
32	1317 - Special Educational Infrastructure (Normal) - 78440 - Engagement of Nurse/ANM in the Hostel / Educational Institutions	PE - SSS	466.36	587.42	0.00
33	1317 - Special Educational Infrastructure (Normal) - 78637 - Promotion of quality education for ST&SC students in partnership with Urban Educational Institutions (ANWESHA)	PE - SSS	3047.32	5096.31	0.00
34	1493 - Training Schools	AE - EOM	31.29	76.54	79.17
35	1493 - Training Schools	PE - SSS	15.47	0.00	0.00
36	1909 - Maintenance/Special repair/Addition/ Alteration/ Renovation of School and Hostel buildings of ST & SC Devp. Department (Non-Res. Bldg.)	AE - EOM	4384.85	4400.00	7590.65

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
37	1923 - Higher Secondary Schools (+2 Science & Commerce College)	AE - EOM	0.00	1874.68	2573.75
38	1923 - Higher Secondary Schools (+2 Science & Commerce College)	PE - SSS	1707.42	0.00	0.00
39	2255 - Multi-sector Development Programme	PE - CSS	0.00	0.02	0.02
40	2255 - Multi-sector Development Programme - 28013 - Construction of Computer Lab with equipment for Government Schools	PE - CSS	0.00	61.97	0.00
41	2255 - Multi-sector Development Programme - 28014 - Construction of Anganwadi centres	PE - CSS	0.00	50.00	0.00
42	2255 - Multi-sector Development Programme - 28015 - Construction of Girls Hostel in Government Schools	PE - CSS	0.00	40.00	0.00
43	2255 - Multi-sector Development Programme - 37228 - Construction of Building for Primary Health Sub-Centre	PE - CSS	0.00	40.00	0.00
44	2255 - Multi-sector Development Programme - 37229 - Construction of addnl Class Room in High Schools	PE - CSS	0.00	50.00	0.00
45	2255 - Multi-sector Development Programme - 41551 - Grant-in-aid for engagement of Block Level Facilitators (BLFs) for Minority concentrated Blocks.	PE - CSS	0.00	30.00	0.00
46	2255 - Multi-sector Development Programme - 78387 - Improvement of toilets and drinking water facilities in Primary School Hostels	PE - CSS	0.00	15.00	0.00
47	2255 - Multi-sector Development Programme - 78459 - MSDP for establishment of Library-cum-reading room in schools	PE - CSS	0.00	50.00	0.00
48	2288 - Pre-matric scholarship for OBC students	PE - SSS	260.94	285.00	385.57
49	2288 - Pre-matric scholarship for OBC students	PE - CSS	1568.86	650.02	1614.00
50	2289 - Pre-matric scholarship for Minority students	PE - CSS	18.00	10.02	0.02
51	2365 - Scholarship and Stipend for SC Students	PE - SSS	29827.59	26617.67	8582.63
52	2365 - Scholarship and Stipend for SC Students	PE - CSS	1337.38	0.03	0.02
53	2367 - Scholarship and Stipend for ST Students	PE - SSS	44156.62	38588.75	52716.82
54	2418 - Post Matric Scholarship and stipend to OBC students	PE - SSS	2326.97	2500.00	3500.00
55	2418 - Post Matric Scholarship and stipend to OBC students	PE - CSS	3226.91	2600.04	4174.95
56	2419 - Scholarship and stipend for Minority students	PE - SSS	0.00	0.02	0.02
57	2419 - Scholarship and stipend for Minority students	PE - CSS	0.00	20.03	20.22
58	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	PE - SSS	0.00	0.00	2213.00
59	2985 - Financial assistance to ST students pursuing studies in National Institutes.	PE - SSS	7.61	50.00	0.00
60	2987 - Multilingual Education for Tribal Language.	PE - SSS	0.00	0.01	0.01
61	3052 - Scheme for the Development of Scheduled Caste	PE - CSS	11500.01	5779.48	0.00
62	3053 - Umbrella Scheme for Education of ST Students	PE - CSS	24892.27	9580.18	0.00
63	3057 - Establishment of Education Management Unit.	PE - SSS	45.36	50.00	58.87
64	3209 - Odisha Girls Incentive Programme	PE - SSS	1359.29	2198.70	2135.09

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
65	3383 - Pradhan Mantri Jan Vikash Karyakarm	PE - CSS	0.00	100.02	2196.02
66	3548 - Scheme for the Development of SCs(Pre-Matric Scholarship)	PE - CSS	0.00	0.02	6877.10
67	3549 - Scheme for the Development of SCs(Post-Matric Scholarship)	PE - CSS	0.00	3500.01	11700.01
68	3550 - Pre-Matric Scholarship to children of those engaged in occupation of cleaning and prone to health hazards	PE - CSS	0.00	16.27	17.28
69	3551 - Umbrella scheme for education of ST students(pre-matric scholarship)	PE - CSS	0.00	0.02	10032.87
70	3552 - Umbrella scheme for education of ST students(Post-matric scholarship)	PE - CSS	0.00	2332.44	20800.00
71	3570 - Kalinga Model Residential Schools (KMRS)	AE - EOM	0.00	0.00	400.88
72	3571 - Biju Pattanaik Adarsh Vidyalaya (BPAV)	AE - EOM	0.00	0.00	132.70
73	3579 - Celebration of Annual Day ceremony in High School & Higher Secondary School	AE - EOM	0.00	0.00	121.00
74	3582 - High School Transformation Programme	PE - SSS	0.00	0.00	0.01
75	3610 - Special Educational Support	PE - SSS	0.00	0.00	33354.63
76	3613 - Amenities for Minority Hostels	PE - SSS	0.00	0.00	2537.00
77	3614 - Establishment Expenses for Post-matric hostels for OBC students	PE - SSS	0.00	0.00	1089.66
78	3642 - Pradhan Mantri Adi Adarsh Grama Yojana(PMAAGY)	PE - CSS	0.00	0.00	7000.02
	Total		209088.27	202584.81	291719.14
Health and Family Welfare Department					
1	0725 - Institute of Paediatrics, Cuttack	AE - EOM	1967.10	3039.22	3009.06
2	0725 - Institute of Paediatrics, Cuttack	PE - SSS	87.27	117.02	150.90
3	0886 - Maternity and Child Welfare Centres	AE - EOM	941.06	1284.25	1206.17
4	1487 - Training of Nurses, Midwives and Lady Health Visitors	PE - SSS	1023.95	1149.69	1394.60
5	3316 - Sickle Cell and Thalassemia	PE - SSS	0.00	572.10	572.10
6	3321 - KHUSHI	PE - SSS	7000.00	5583.06	5000.00
7	3384 - Biju Swasthya Kalyana Yojana - 78709 - Sishu Abong Matru Mrutyuhar Purna Nirakaran Abhijan (SAMMPurNA)	PE - SSS	750.00	0.01	0.01
8	3606 - Special Campaign for reduction of Mortality rate (Maternal, Neonatal, Anaemic etc.)	PE - SSS	0.00	0.00	1000.00
	Total		11769.38	11745.35	12332.84
Labour & Employees' State Insurance Department					
1	1975 - Implementation of Child Labour (Prohibition and Regulation) Act,1986	PE - SSS	284.99	273.30	273.30
	Total		284.99	273.30	273.30
Sports & Youth Services Department					

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
1	0422 - Establishment of Sports School / Hostel - 18040 - Toiletry Expenses for Girls inmates of Sports Hostel	AE - EOM	9.72	12.71	16.50
	Total		9.72	12.71	16.50
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	312.07	0.01	0.01
	Total		312.07	0.02	0.02
Department of Women & Child Development					
1	0018 - Adoption of Orphan and destitute children	PE - SSS	0.00	0.01	0.01
2	0107 - Care and protection of Street children	PE - SSS	0.00	0.01	0.01
3	0182 - Construction of Buildings	PE - SSS	800.00	800.00	200.00
4	0325 - District Social Welfare Organisation	AE - EOM	198.42	333.35	373.02
5	0481 - Feeding Programme	AE - EOM	527.79	837.78	869.15
6	0617 - Head Quarter Establishment	AE - EOM	123.86	267.01	210.84
7	0664 - ICDS Training Programme	PE - CSS	169.12	0.00	0.00
8	0708 - Information, Education and Communication	PE - SSS	17.32	400.00	200.00
9	0729 - Integrated Child Development Service Schemes -District Cell	PE - CSS	379.41	0.00	0.00
10	0731 - Integrated Child Development Service Schemes	PE - CSS	207263.41	0.00	0.00
11	0859 - Maintenance of Orphan and Destitute Children	PE - SSS	0.00	0.01	0.01
12	1443 - Secretarial Support to District J.J. Board/Child Welfare Committee	PE - SSS	0.00	0.01	0.01
13	1574 - Women and Child Development Department	AE - EOM	504.67	669.28	702.50
14	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	AE - EOM	136.81	219.95	225.76
15	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	AE - EOM	52.59	57.84	57.84
16	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	PE - SSS	289.75	0.01	0.01
17	1916 - Construction of Building for Anganwadi Centres	PE - SSS	7686.00	2526.00	2176.00
18	2293 - Integrated Child Protection Schemes	PE - CSS	5633.85	0.00	0.00
19	2355 - State Council for Child Welfare	PE - SSS	35.00	35.00	35.00
20	2479 - State Commission for Protection of Child Rights	PE - SSS	91.23	91.23	91.23
21	2632 - Construction of CDPO Building	PE - SSS	1293.79	0.01	0.01
22	2633 - Infrastructure support for renovation of Utkal Balashram	PE - SSS	1000.00	1000.00	300.00

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
23	2849 - Child Line	PE - SSS	0.00	0.01	0.00
24	3104 - Information & E-Governance	PE - SSS	253.96	493.29	227.80
25	3105 - Biju Kanya Ratna	PE - SSS	100.00	100.00	100.00
26	3192 - Biju Sishu Surakshya Yojana	PE - SSS	600.00	300.00	300.00
27	78774-Biju Sishu Surakshya-Ashirbad		0.00	3500.00	4000.00
28	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	PE - SSS	5507.27	7840.27	7840.27
29	3244 - Juvenile Justice Funds	PE - SSS	500.00	300.00	500.00
30	3259 - State support to ICDS	PE - SSS	44443.48	50492.25	41160.39
31	3341 - Scheme for Adolscent Girls	PE - CSS	246.84	0.00	0.00
32	3410 - Strategy for Odishas Pathway to Accelerated Nutrition (SOPAN)	PE - SSS	851.37	5145.16	8681.00
33	3447 - Nutrition Governance	PE - SSS	0.00	1175.00	100.00
34	3448 - Supply of subsidised Rice	PE - SSS	188.24	386.00	386.00
35	3449 - Financial Support on Non-GIA Child Care Institutions	PE - SSS	1150.00	0.00	0.00
36	3450 - State Support to ICDS - Training	PE - SSS	460.41	400.01	400.03
37	3452 - 15th FC Grant for Nutrition	PE - SSS	0.00	0.01	0.01
38	3512 - VATSALYA	PE - SSS	0.00	200.00	0.00
39	3513 - Saksham Anganwadi and POSHAN 2.0	PE - CSS	0.00	240779.51	116424.31
40	3514 - Anganwadi Services - District Cell	PE - CSS	0.00	1361.59	1101.42
41	3515 - Anganwadi Services - Training Programme	PE - CSS	0.00	937.01	796.24
42	3516 - Scheme for Adolescent Girls	PE - CSS	0.00	745.36	200.00
43	3518 - SAMARTHYA	PE - CSS	0.00	0.01	0.00
44	3519 - Mission VATSALYA	PE - CSS	0.00	7685.02	8500.00
45	3553 - POSHAN 2.0 (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	17454.07
46	3554 - National creche scheme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.02	2200.00
47	3555 - Adhaar enrolment kit (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.02	0.02
48	3556 - Equipment and furniture (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.02	1420.40
49	3557 - Construction of AWC building (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	0.06
50	3558 - Maintenance & repair of AWC buildings (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	1461.57
51	3559 - Upgradation /Renovation of AWC building (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	10944.65
52	3560 - Supplementary nutrition programme (Sakshyam anganwadi and POSHAN 2.0)	PE - CSS	0.00	0.06	111319.60
53	3626 - Sanjog	PE - SSS	0.00	0.00	200.00

Sl. No.	Scheme Name	Exp. type	2020-21 (Actual)	2021-22 (RE)	2022-23 (BE)
54	3628 - Sishu Samrudhi	PE - SSS	0.00	0.00	2000.00
55	3629 - Kalika	PE - SSS	0.00	0.00	500.00
56	3630 - Prevention of Adolescent Anaemia	PE - SSS	0.00	0.00	1000.00
57	3631 - Samikshya	PE - SSS	0.00	0.00	200.00
58	3632 - Adivika & Adolscent Empowerment	PE - SSS	0.00	0.00	500.00
59	3633 - SHAISHABA	PE - SSS	0.00	0.00	300.00
60	9620 - Beti Bachao Beti Padhao	PE - CSS	0.00	0.02	0.02
	Total		280504.59	329078.38	345659.26
Higher Education Department					
1	0948 - N.C.C.	PE - SSS	1987.14	2802.50	3266.43
2	0964 - National Service Scheme	PE - SSS	23.50	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	0.00	100.00	100.00
	Total		2030.64	3042.50	3506.43
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	3577.76	3843.00	4185.00
3	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children - 78448 - School Uniforms	PE - SSS	56.86	80.00	80.00
4	2356 - Scholarship and Stipend to Handicapped Students	PE - SSS	0.00	800.00	1600.00
5	2388 - Other Plan Schemes for welfare of handicapped	PE - SSS	705.03	2200.00	1200.00
	Total		4339.65	7123.00	7265.00
Disaster Management					
1	0922 - Miscellaneous - 41125 - Relief for old and infirm and destitute children	DRMF - SDRMF	0.00	0.02	0.02
2	1018 - Other Items - 21141 - Repair/Renovation of School Buildings	DRMF - SDRMF	959.37	3989.15	0.01
3	1183 - Relief Expenditure met from National Disaster Risk Management Fund (NDRMF) - 21141 - Repair/Renovation of School Buildings	DRMF - NDRMF	0.00	3989.15	0.01
	Total		959.37	7978.32	0.04
	Grand total		2022616.46	2472179.73	2724654.53

