

**A comparative statement showing scheme-wise Budget provision / expenditure during 2016-17, 2017-18 and provision proposed for F.Y. 2018-19 is given below.**

**(Rs. In Lakh)**

Sl No	Name of the Scheme	Budget provision 2016-17(A+R)	Expenditure 2016 -17	Budget provision 2017-18(A+R)	Expenditure 2017 -18 (upto 21/03/17)	Budget proposal 2018-19
1	2	5	6	7	6	7
	<b>ADMINISTRATIVE EXPENDITURE</b>					
<b>1</b>	<b>2235-SS&amp; W</b>					
	Grants to Voluntary Organisation	<b>2.00</b>	3.00	3.00	3.00	3.00
<b>2</b>	<b>2401 Crop Husbandry</b>					
	Sample Survey for Estimation of Acreage and Yield of Principal Crops	<b>509.04</b>	456.14	692.32	394.45	528.47
<b>3</b>	<b>3451- Secretariat Economic Services</b>					
	P and C Department	<b>578.78</b>	450.94	673.74	544.83	643.09
	Externally Aided Project Cell	<b>67.03</b>	60.72	82.24	65.75	83.74
	State Planning Machinery	<b>359.92</b>	343.55	483.21	335.11	400.03
	State Planning Board	<b>82.46</b>	73.05	104.60	90.44	99.97
	District Planning Units	<b>894.09</b>	732.19	1065.93	768.06	1000.89
<b>4</b>	<b>3454-Census Survey &amp; Statistics</b>					
	Directorate of Economics & Statistics	527.09	517.99	665.01	537.37	718.87
	State Statistical Machinery at Range level	107.33	92.33	133.59	98.33	125.54
	District Statistical Establishment	473.09	448.94	592.48	430.30	607.68
	Collaboration of State Sample Survey with NSS	95.82	79.19	117.91	85.03	108.40
	R.I.P.A.E & S	73.41	71.79	103.32	66.19	82.99
	Economic Survey	401.65	349.19	490.28	327.41	492.76
	<b>TOTAL ADMINISTRATIVE EXPENDITURE</b>	<b>4171.71</b>	<b>3679.02</b>	<b>5207.63</b>	<b>3746.27</b>	<b>4895.43</b>
	<b>PROGRAMME EXPENDITURE</b>					
	<b>STATE SECTOR SCHEMES</b>					
<b>1</b>	<b>3451-S.E.S.</b>					
	Strengthening of State Planning Machinery	307.76	269.90	274.16	191.83	279.81
	Special Projects for LTAP, Koraput	47.40	30.23	81.16	63.24	83.30
	Grants to Odisha PPP Technical Society(OPPPTS)			20.00	0.00	20.00
	Training Programme of officers in reputed Institutions	70.00	36.39	40.00	28.94	40.00
	GIA to PHDMA	100.00	80.00	110.88	110.00	166.00
	GIA to SARCA for Rural Connectivity in Backward, Tribal and LWE affected Districts	10000.00	10000.00	0.01	0.00	0.01
	Project Management Unit(PMU) & Capacity Building	150.00	69.31	95.00	16.84	35.01
	Innovation	240.00	139.66	150.00	36.39	205.00
	Evaluation and Impact Assessment Study in different Dists	69.68	30.96	50.00	31.02	50.00
	Special Development. Programme	7350.00	7350.00	5188.77	7250.00	10866.40
	Odisha Infrastructure Dev.Fund for PPP Projects- Preparation of Project Report	800.00	564.27	300.00	140.03	500.00
	Grants in aid for Special Problem Fund	6159.78	6149.78	11000.00	4903.50	4000.00

	Capacity Building for DPMUs-Training Programme	0.00	1.50	30.00	16.49	0.01
	Strengthening of District Planning Machinery	400.00	266.88	514.01	359.22	655.00
	Critical Gap Fund for District Plan	4200.00	4200.00	3800.00	4200.00	4200.00
	Grants in aid to W.O.D.C.	5000.00	5000.00	4150.79	10000.00	3000.00
	Spl. Grants to W O D C for Spl. Projects	5000.00	5000.00	3699.70	5000.00	5000.00
	Grants in aid for MLALAD Fund	14700.00	14700.00	14700.00	14700.00	14700.00
	Information ,Education & Communication(IEC)			50.00	0.00	60.00
	Ama Gaon Ama Vikash			7500.00		0.00
	Convergence Cell			3.00	0.00	16.00
	DMF Support Cell			3.00	0.00	250.00
	Special Dev. Council in Tribal Dominated Districts			79.50		300.00
	State Level Advisory Unit for Special Development Councils			11.00		125.00
	Special Dev. Council in Tribal Dominated Districts (Others)			17550.00	8850.00	17550.00
<b>2</b>	<b>3454-Census Survey &amp; Statistics</b>					
	Strengthening of Statistical System	200.00	138.64	147.04	116.03	215.00
<b>3</b>	<b>4059-Capital outlay on Pub Works</b>					
	Construction of Office Buildings	1100.00	433.89	150.00	275.83	650.00
<b>4</b>	<b>4216-Construction of Residential building</b>	150.00	85.78	100.00	53.69	150.00
<b>5</b>	<b>4575-COL on Other Spl. Area Programmes</b>					
	Biju KBK Yojana	12000.00	12000.00	8397.00	12000.00	12000.00
	Biju Kandhamal O Gajapati Yojana	2850.00	2850.00	1750.00	2850.00	2850.00
<b>6</b>	<b>5475-Other General Economic Service</b>					
	State Viability Gap Fund(VGF)	<b>2800.01</b>	<b>2588.75</b>	<b>4000.00</b>	2186.55	4000.00
	<b>Total-State Sector Schemes</b>	<b>73694.63</b>	<b>71985.94</b>	<b>83945.02</b>	<b>73379.60</b>	<b>81966.54</b>
	<b>CENTRAL SECTOR SCHEMES</b>					
<b>1</b>	<b>2401-Crop Husbandry</b>					
	Estt. of an Agency for reporting Agricultural Statistics in Orissa(EARAS)	4216.86	2570.70	5028.27	2499.95	5849.73
	Rationalisation of minor Irrigation Statistics	34.01	31.22	42.15	34.59	50.65
	Agricultural Census	168.68	77.28	183.88	74.13	335.97
	5 <sup>th</sup> Census of Minor Irrigation	457.36	109.95	456.76	2611.87	456.76
<b>2</b>	<b>3454-Census Survey &amp; Statistics</b>					
	6 <sup>th</sup> Economics Census in Odisha	668.92	22.06	368.92	0.00	4.00
	<b>Total Central Sector Schemes</b>	<b>5545.83</b>	<b>2811.21</b>	<b>6079.98</b>	<b>5220.54</b>	<b>6697.11</b>
	<b>CENTRALLY SPONCERD SCHEMES</b>					
	<b>3454-Census Survey &amp; Statistics</b>					
	Support for Statistical Strengthening (CSS )	169.01	56.64	200.00	74.30	120.00

	Urban Statistics For HR and Asscement(USHA)	9.00	3.80	27.00	11.44	13.98
	<b>Total Centrally Sponsored Schemes</b>	178.01	60.44	227.00	85.74	133.98
	<b>TOTAL PROGRAMME EXPENDDITURE</b>	<b>79418.47</b>	<b>74857.59</b>	<b>90252.00</b>	<b>78685.88</b>	<b>88797.63</b>
	<b>G TOTAL-DEMAND-16</b>	<b>83590.18</b>	<b>78536.61</b>	<b>95459.63</b>	<b>82432.15</b>	<b>93693.06</b>