

# OUTCOME BUDGET

## 2011-12



**SCHOOL & MASS EDUCATION DEPARTMENT**  
**GOVERNMENT OF ORISSA**  
**BHUBANESWAR**

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## **EXECUTIVE SUMMARY**

**E**ducation has been identified as one of the most important elements of National Development as illiteracy hampers economic & social growth of the society. The survey world over has indicated that an educated man earns more than his counterpart who is illiterate, keeps the environment clean, his family healthy and a good participant in the democratic way of governance.

In Orissa, 38% of the population is SC & ST and they are spread across the hills & jungles, which prevents them from pursuing education. In spite of all efforts, the dropout rate of children particularly those on SC & ST and Minority community and those who are living below the poverty line continue to grow unabated. It was a matter of concern for all. Therefore, it is the aim of the Department to enroll each and every child in the age group of 6-14 years at elementary stage and retain them. For this purpose Govt. of Orissa has passed the Right of Children for Free & Compulsory Education Rule, 2010 and has implemented the RTE Act in the State. In doing so, Orissa is the 2<sup>nd</sup> such State in the country.

But one's education is not complete unless he/she completes Secondary Education because; secondary education is the stepping stone for higher education. Therefore, the State is also striving to increase enrolment at secondary level and retain them at that stage. Therefore, Govt. of Orissa with assistance from Govt. of India has introduced the Rastriya Madhyamik Sikhya Abhiyan Scheme in the State.

The role of a good teacher in Society cannot be ruled out because she/he is the trainer of the future generation of teachers. In order to impart good training to the teachers, the state has established Training Institutions to fulfill this goal.

Textbook is considered as one of the important tools in the direction of learning. For this purpose the state has established the Directorate of Textbook Production & Marketing where Nationalised textbooks are produced and distributed.

But in spite of all out of effort made by the Government, some people also remain illiterate. To root out illiteracy among the masses, the Directorate of Mass Education has been established through which the young learners in the age group of 15-35 are taught how to acquire the minimum standard of reading, writing and numeracy and make himself/herself literate.

Besides, the Department has Autonomous Organisations like Orissa Primary Education Programme Authority (OPEPA), Orissa Madhyamik Shiksha Mission (OMSM), Board of Secondary Education, ELTI, Oriya Bhasa Pratisthan, State Resource Centre (SRC) & State Institute of Educational Technologies (SIET) under its control which helps in furthering the cause of education in the state.

Out come budget 2011-12 of the Department gives an over view of the objective, Financial outlays, quantifiable deliverables and projected outcomes as well as processes/timelines of major schemes of this department which has been divided into various chapter as out lined below. It will not be out of place to mention here that a large part of non-plan and plan budget is spent on account of salary of teaching and non-teaching staff of the department as it has 2.5 lakhs of employees. A brief summary of the chapters and highlights of the details of monitoring mechanism and public information system put in place by the Department is presented below:

- ❖ **Chapter-I** – It gives a brief introduction on the functions of the Deptt., organizational set up, major programmes, its mandate, goals and policy framework.
- ❖ **Chapter-II** – It gives in a tabular format the financial outlays, projected physical outputs and projected/budgeted outcomes for the major schemes of the Department during 2011-12.
- ❖ **Chapter-III** – It details the policy initiatives and the reform measures undertaken by the Department with a view to have better implementation of the schemes.
- ❖ **Chapter-IV** – It gives the financial review of scheme-wise, Directorate-wise & Department-wise for last three years.
- ❖ **Chapter-V** – Gender & SC/ST Budgeting.
- ❖ **Chapter-VI** – Action Plan under 13<sup>th</sup> Finance Commission

## **MONITORING MECHANISM**

- Field visit is made by Commissioner-cum-Secretary on regular basis. Besides, the field functionaries i.e., Directors, Inspectors of Schools, DIs of Schools make inspection as per targets fixed for them.
- Weekly meeting with the Department Officers and Directors are taken up by the Commissioner-cum-Secretary on each Tuesday to monitor the progress of work assigned to them. Similarly, Monthly Joint Review Meeting (JRM) of Circle Inspector of Schools (CIS), District Inspector of Schools (DIS), District Project Coordinators (DPCs) and Head of Teacher Training Institutions (TTIs) are also taken up to monitor the progress of their Financial and Physical achievements and other activities. Instructions are issued at the end of the meeting suggesting measures for improvement of their performance.
- In respect of Centrally Sponsored Plan Schemes, Joint Review meeting and field inspection is made by the officials of Govt. of India and Govt. of Orissa.
- The physical & financial progress of each Directorate is monitored on monthly basis on the basis of reports and returns received on the basis of Monthly Expenditure Plan (MEP) & Quarterly Expenditure Allocation (QEA) fixed by Finance Department.
- The Cash Analysis Programme of closing balance of the funds available with the Drawing and disbursing Officers (DDOs) like CIS, DIS, DPCs & TTIS were carried on and the huge amounts of undisbursed cash available with them was disbursed to the teachers, employees and others as the case may be.
- In order to speed up the disposal of Court Cases, the cases are categorized item wise and a data base is being generated to watch the progress of each case and its early disposal.
- A performance Tracking Cell has been set-up to monitor the norms and standards as envisaged in the Right of Children to Free and Compulsory Education (RCFCE) Act, 2009 in respect of Primary and Upper Primary Schools and the activities of Primary / Upper Primary Schools, High Schools and Teachers' Training Institutes (TTIs).
- One dedicated Grievance Cell has been set up at the Department Level under the Chairmanship Commissioner-cum-Secretary to quickly redress the grievances of the teaching and non teaching staff and other stake holders. There is one Deputy Director, one Asst. Director, one Section Officer and other staff to deal and monitor the cases. Up to 31.01.2011, 1129 number of cases have been received and dealt with.

- A student help line has been opened at OPEPA w.e.f.19.10.2010. It is a mechanism to reach out to School students across the State and take care of their needs and problems. It is a toll free phone number through which any student (Class I – X) whose right to education is at stake or has a suggestion to make can dial to draw the attention of the apex authorities. It is also a medium for students to inform Govt. in case they fall prey to corporal punishment or sexual harassment in School / Hostel. The toll free number is 1800 345 6722. Up to 31.01.2011, 1673 number of such cases has been received so far.

## **Education of SCs & STs**

This department provides funds under Tribal Area Sub-Plan & Scheduled Caste Sub-Plan for educational development of these communities in the field of education.

## **Gender Budgeting :**

A large number of girl students are enrolled to the elementary & secondary schools of the state. Although there is no specific & earmarked provision for the girl students, they are benefited by the overall allotment of funds for the children.

Similarly, the lady teachers who are about 30% of the teaching community are also benefited by drawing salary from the budgeted provision. But there are some Centrally Sponsored Plan (CSP) schemes for the benefit of girl students.

## **Right To Information:**

In pursuance of the provision of Right to Information Act, 2005, this department has designated the Under Secretary to be the Nodal Public Information Officer (PIO) in respect of this Department. Further, the respective Branch Officers have been declared as Public Information Officer in respect of their Branch for coordinating with the Nodal Public Information Officers. An officer in the rank of Additional Secretary has been designated as Appellate Authority for considering appeal against the decisions of the PIOs. There are also PIOs and Appellate Authority at the level of Directorates. The names, designation of the PIOs and Appellate Authorities have been hoisted in the official web-site.

## **Fund Flow Mechanism:**

The Department allots the funds provided in the Budget online through Integrated Orissa Treasury Management System (iOTMS) to the Controlling Officers. The Controlling Officers allot the funds to the DDOs through iOTMS. The expenditure made by the DDOs on the basis of Monthly Expenditure Plan (MEP) and Quarterly Expenditure Allocation (QEA) under Cash Management System duly concurred by the Finance Department.

## Chapter –I

### INTRODUCTION

This is a performance measurement tool that helps the Government to ensure proper implementation of schemes/programmes in terms of better service delivery, decision-making and efficacy in programme implementation through quantifiable/deliverable outputs.

This is a new concept, which primarily aims at converting financial outlays into quantifiable/deliverable outputs. The vision is to make programme implementing agencies more responsible and accountable to their execution/implementation by shifting the focus from “Outlays” to “Outcomes”. The scheme wise details of outcome budget, wherever necessary, has been given in tabular forms for Plan & Non-Plan Schemes in separate statements. But in some schemes the only salary of teachers and other staffs are covered. So no quantifiable target has been given against it.

The function of the School & Mass Education Department is to eradicate illiteracy and provide basic education at elementary level and thereafter at secondary level. Besides, it gives training to the in-service teacher & fresh candidates to make them competent for imparting quality education in the schools. This Department also formulates the educational policy of the State for Elementary & Secondary stage.

#### **The broad aim & objective can be stated as follows:**

- 1) Laying down the state policy on education in consonance with that of Govt. of India Policy.
- 2) Plan development of the existing educational institutions and infrastructure with special focus on Scheduled Caste, Scheduled Tribes, other backward classes, Dalits, Minority and Children With Special Needs (CWSN).
- 3) Develop & strengthen the Oriya language in the state and in the Oriya speaking region of neighbouring States.
- 4) Awarding scholarship to deserving students.
- 5) Printing & Distribution of Nationalised textbooks.

#### **Organizational Structure :**

Minister of the State heads the School & Mass Education Department at State level. The Minister provides guidance in matters of policy decision and gives leadership to the Department.

At the executive level, Secretary heads the Department. She executes the decisions of the Government and plays key role in the policy making of the Department. She is the link between Government & field functionaries. Additional Secretary, Joint Secretaries, FA-cum-Joint Secretary and Under Secretaries assist her in the day-to-day activities.

The work of the Department is divided among the following Directorates and Autonomous Organisations.

- 1) Director, Elementary Education
- 2) Director, Secondary Education
- 3) Director, Mass Education
- 4) Director, Teacher Education & State Counsel for Education Research & Training
- 5) Director, Textbook Production & Marketing

### **Autonomous Organisations**

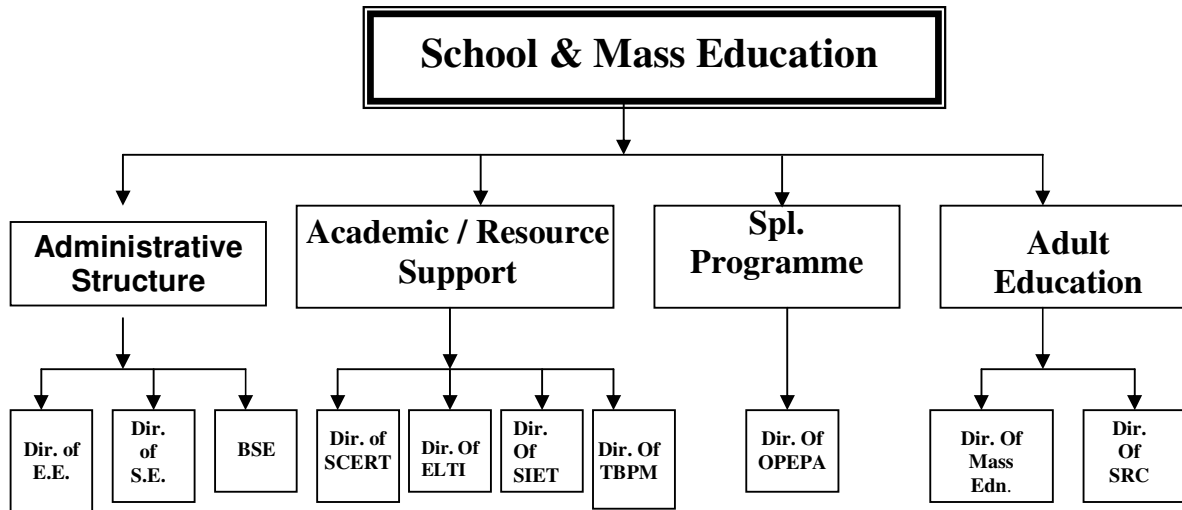
- 1) State Project Director, Orissa Primary Education Programme Authority
- 2) Board of Secondary Education Orissa, Cuttack.
- 3) Director, State Institute of Educational Technologies
- 4) Director, Odia Bhasa Pratisthan
- 5) Director, State Resource Centre
- 6) Director, English Language Training Institute

At the district level, the Circle Inspector of Schools, District Inspector of Schools and Principals of B. Ed. Colleges, DIETs & Headmasters, Secondary Training Schools, BRCCs look after the administration.

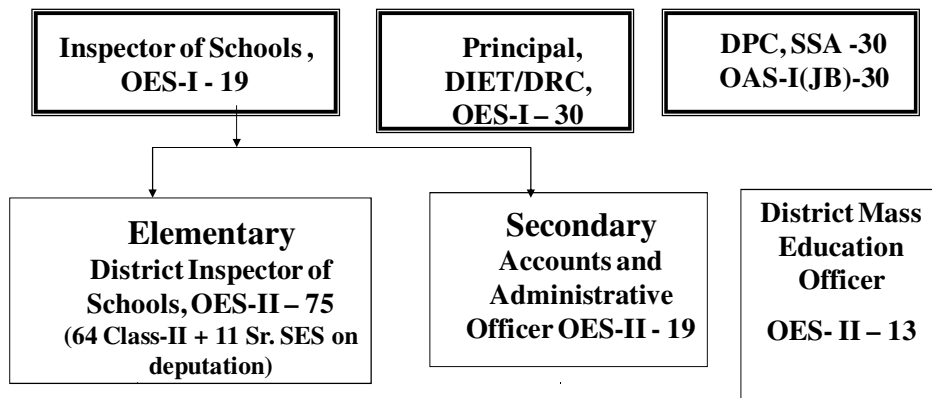


# Organizational structure

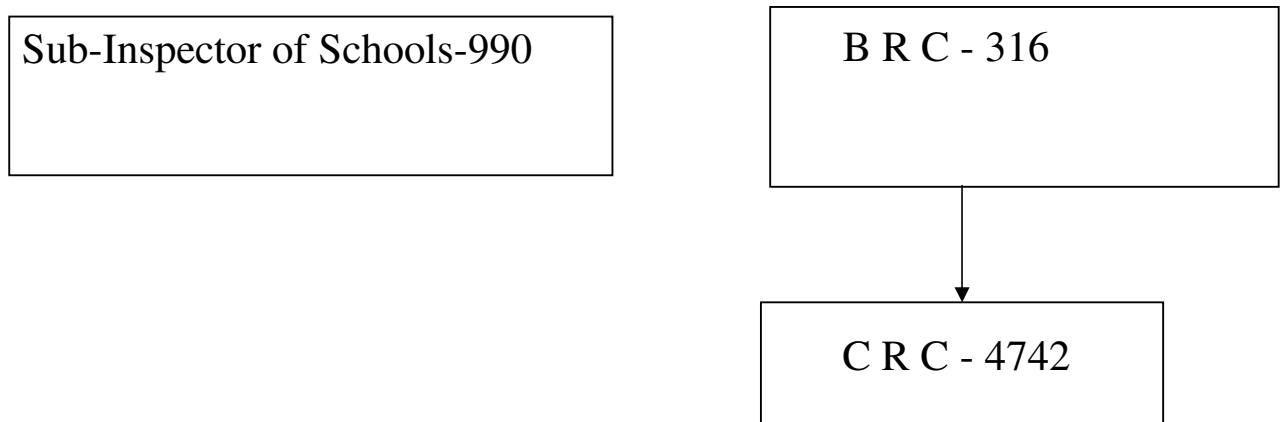
## Existing State Level Structure



## Existing District Level Structure



## Existing Block Level Structure :



## Briefs on Schemes & Programmes:

The Schemes under School & Mass Education are broadly categorized under the sub-sector Elementary Education, Secondary Education Teacher Education and Mass Education. *The plan outlays under School & Mass Education have been proposed at Rs.121350.00 lakhs for the year 2011-12 under State Plan to cover the minimum requirement of these sectors.* This includes State Share for Sarva Sikshya Abhiyan, Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and other Centrally Sponsored Plan Schemes amounting to Rs.70700.00 lakhs. The break up of the State Plan outlay for different sub-sectors of School & Mass Education is given below.

### Annual Plan 2011-12

<b>Sl. No.</b>	<b>Sectors</b>	<b>(Rs. In Lakhs)</b>
i	Elementary Education	Rs. 70500.00
ii	Teacher Education & SCERT	Rs. 350.00
iii	Adult / Mass Education	Rs. 1000.00
iv	Secondary Education	Rs. 49500.00
	<b>Total:</b>	<b>Rs.121350.00</b>

## **ELEMENTARY EDUCATION**

“Universalisation of Elementary Education” has been adopted as one of the components of “Basic Minimum Services”. During year 2011-12 it has been targeted to enroll 64.61 lakhs children in the age group of 6-14. It is pertinent to mention here that the anticipated achievements in the previous year i.e. 2009-10 in the age group of 6-14 were 71.06 lakhs and as such special drives shall have to be mounted to achieve the target for the current year. The drop-out rate has declined substantially both at Primary and Upper Primary stages. The State Government is making concerted efforts with its limited available resources with funding from GOI in some selected schemes to reduce the drop out rate which has been reduced from 18.49% during the year 2005-06 to 4.95% during 2008-09 and the number of out of school children has been reduced from 6.03 lakhs to 1.87 lakhs during the said period.

### **SCHEME DETAILS** **(State Plan)**

#### **1. Oriya Primary Schools outside the State**

**Rs.4.71 lakhs**

The objective of the Scheme is to protect Oriya language outside the State. An outlay of Rs.4.71 lakhs has been provided for giving grant-in-aid for 4 posts of two Oriya medium Primary Schools located at West Bengal (Kulti) and Jharkhand (Jayantigarh) for the year 2011-12.

#### **2. Grants to New Life Trust**

**Rs.29.00 lakhs**

New Life Education Trust is a trust managed by Arabindo Ashram, Pondicherry. The institutions run by it provide quality education to children. It also teaches Yoga to children and inculcates moral values in them. Considering the noble goal they pursue, Government of Orissa gives them one time grant in order to meet salary cost of some of the teachers. For continuance of payment of grant-in-aid to New Life Education Trust an amount of Rs.29.00 lakhs has been provided in the Annual Plan 2011-12.

### 3. Opening of Primary Schools

Rs.0.03 lakhs

A token provision of Rs. 0.03 lakhs has been proposed to be provided in the Annual Plan for the year 2011-12 for opening of New Government Primary Schools.

### 4. Block Grant to eligible U.P. Schools

Rs.763.30 lakhs

For continuance of the Block Grant to 867 nos. of U.P. School funds to the tune of Rs.763.30 lakhs is provided in the Annual Plan 2011-12.

### 5. Taken Over Municipal Primary/U.P. Schools

Rs.929.36 lakhs

The teachers engaged in Municipal Primary and UP Schools were getting salary at various rates depending upon the size and financial condition of the Municipality. The teachers getting less salary were feeling discriminated and resorting to agitation from time to time. Therefore, it was decided to take them to Government fold. For continuance of both the schemes i.e. 63 Municipal Primary and 72 U.P. Schools funds to the tune of Rs.929.36 lakhs have been proposed to be provided in the Annual Plan 2011-12 as per the details given below:-

a)	Municipality Primary Schools	Rs.548.80 lakhs
b)	Municipality U.P. Schools	Rs.380.56 lakhs
	<b>Total</b>	<b>Rs.929.36 lakhs</b>

### 6. Pre-Matric Scholarship

Rs.63.60 lakhs

In order to create competitiveness among the children at Elementary level and encourage them to continue their study in higher classes and check the dropout rate, it is decided to give them incentives in the form of scholarship at an enhanced rate of Rs.50/- for Primary Students and Rs.100/- for UP Students. For this purpose, an amount of Rs.63.60 lakhs has been provided in the Annual Plan 2011-12.

### 7. Engagement of Contract Urdu Teachers in Govt. & Non-Govt. U.P. schools

Rs.10.00 lakhs

In order to provide Urdu teaching at Primary level 16 post of Contract Urdu Teacher were created in Govt. & Non-Govt. U.P. Schools in the State. For continuance of the schemes funds to the tune of Rs.10.00 lakhs is provided in the Annual Plan 2011-12.

## TEACHER EDUCATION & SCERT

### 8. Popularisation and Improvement of Science Exhibition

Rs.50.00 lakhs

Science exhibitions at block, district and State levels are being organized for popularizing Science Education among the students. As per the target, 314 exhibitions at Block level, 30 exhibitions at district level and one exhibition at State level are scheduled to be organised during 2011-12. For this purpose, an outlay of Rs.50.00 lakhs is provided in the Annual Plan 2011-12.

### 9. Grant-in-aid to SIET

Rs.140.00 lakhs

SIET is the only Educational Media based organization of the state fully funded by Govt. of India. Since last three years GOI have stopped financial support for the salary of the staff and releasing only the programme component. In order to revive the full functioning of the organization it has been decided to give Grant in aid to meet the salary cost of the staff of the organization amounting to Rs.140.00 lakhs in the Annual Plan 2011-12.

### 10. Provision for running of B.Ed. Training College at Kandhamala (New)

Rs.75.00 lakhs

For continuance of B.Ed. College at Kandhamala, funds to the tune of Rs.75.00 lakhs is proposed to be provided in the Annual Plan 2011-12 towards the salary non-salary cost.

### 11. Continuance of Curriculum Development Cell (New)

Rs.10.00 lakhs

For continuance of Curriculum Development which revises and develops the curriculum of the State, funds to the tune of Rs.10.00 lakhs are provided in the Annual Plan 2011-12.

### 12. Opening of 2 Govt. S.T. Schools in Kandhamala (New)

Rs.50.00 lakhs

For opening of 2 Govt. S.T. Schools in Kandhamala funds to the tune of Rs.50.00 lakhs are provided in the Annual Plan 2011-12 towards the salary non salary cost.

### 13. Continuance of NTS / NMMS Examination (New)

Rs.25.00 lakhs

To conduct NTS / NMMS Examination an amount of Rs.25.00 lakhs has been provided in the Annual Plan 2011-12.

## **ADULT / MASS EDUCATION**

The Adult / Mass Education Programme as a part of National Literacy Mission and was introduced in the State in the year 1991-92 with the objective of making all adult illiterates up to the age of 45 years and subsequently 55 years literate. The programme comprises of two phases (i) Total Literacy Campaign (TLC) and (ii) Post Literacy Campaign (PLC).

### **14. Administrative Structure at Directorate Level and District Level.**

**Rs.232.00 lakhs**

<b>Sl No</b>	<b>Sub-Scheme</b>	<b>Rs. in lakhs</b>
1	Strengthening of Administrative structure at the Directorate level.	79.00
2	Strengthening of Administrative structure at the District level	153.00
	<b>Total :</b>	<b>232.00</b>

### **15. Special Cell in Department.**

**Rs.68.00 lakhs**

To deal with huge numbers of Court cases a Special Cell is created under the Department for which an amount of Rs.68.00 lakhs has been proposed in the Annual Plan 2011-12.

## SECONDARY EDUCATION

- 16. Continuance of Block Grant to eligible Non-Govt. High Schools, Proposed one High School per Gram Panchayat (New) & 100% Block Grant to Non-Govt. Girl's High schools & 145 Non-Govt. High Schools (New)**

**(Rs.10000.03 lakhs)**

An outlay of Rs.10000.03 lakhs have been proposed for Annual Plan 2011-12 as per the following details:-

Sl. No	Sub-Scheme	Objective	Rs. in lakhs
(i)	Block grant to eligible High Schools (1870 nos.) 100% Block grant to Girl's High Schools(110 nos.)	To extend block grant to the teaching & non teaching posts of eligible Non-Govt. High Schools & Girls High Schools	8900.00
(ii)	Block grant to Proposed one High School per Gram Panchayat (New). (221 nos.) 100% Block grant to 145 Non-Govt. High Schools (New)	To extend block grant to the teaching & non teaching posts of eligible Non-Govt. High Schools	1100.03
<b>Total :</b>			<b>10000.03</b>

**Rs.2673.51 lakhs**

- 17. Taking over of Urban Municipal High Schools**

For payment of salary to the teaching and non teaching staff of the 81 Urban Local Body High School taken over by the Govt., an amount of Rs.2673.51 lakhs has been provided in the Annual Plan 2011-12.

- 18. Engagement of contract teachers in Govt. High Schools**

**Rs.10066.26 lakhs**

For Payment of remuneration to the Contract Teachers engaged in Govt. High Schools an amount of Rs.10066.26 lakhs has been provided in the Annual Plan 2011-12.

- 19. Grant to English Language Training Institute (ELTI) Utkal Samilani, Odia Bhasa Pratisthan Scouts and Guide, and Red Cross.**

**Rs.167.00 lakhs**

English Language Training Institution is an autonomous institution with Headquarters at Bhubaneswar. There are 5 districts ELTI Centres located at Berhampur, Sambalpur, Baripada, Bhawanipatna and Dhenkanal and two new Centres at Sundargarh and Phulbani. The primary objective of the institute is to provide in-service training to English language teaching staff to enhance their knowledge in phonetics and writing. Further, funds have also been provided for promoting Oriya language outside the State through Utkal Samilani and inside the

State through Odia Bhasa Pratisthan. An outlay of Rs.167.00 lakhs has been provided for the year 2011-12 for ELTI and other institutions as per following break-up.

Sl. No.	Sub-Scheme	Rs. in lakhs
i)	ELTI	35.00
ii)	Oriya High School outside the State-Grants to Utkal Samilani	80.00
iii)	Odia Bhasa Pratisthan	45.00
iv)	Bharat Scouts & Guides	4.00
v)	Junior Red Cross	3.00
<b>Total :</b>		<b>167.00</b>

**20. Benefit to State Awardee Teachers, Community Singing & State Govt. Merit Award etc.)**

**Rs.13.17 lakhs**

An outlay of Rs.13.17 lakhs has been proposed for the year 2011-12 as per the following breakup:-

Sl.No.	Sub-Scheme	Rs. in lakhs
i)	Financial benefit to State Awardee teachers	6.50
ii)	Community singing	0.60
iii)	State Govt's merit award	6.00
iv)	Reconstruction of Govt High School buildings	0.01
v)	Purchase of furniture in Govt. High Schools	0.03
vi)	Purchase of Library Books in Govt. High Schools	0.03
<b>TOTAL</b>		<b>13.17</b>

**21. Pre Matric Scholarship**

**Rs.0.02 lakhs**

In order to create competitiveness among the children of Secondary level and encourage them for further study, it is decided to give them incentives in the form of scholarship and an amount of Rs.0.02 lakh has been provided in the Annual Plan 2011-12 as token provision as adequate provision has been made in Non-Plan side.

**22. Opening of Class-IX in 1087 Upgraded UP Schools having Class-VIII (New)**

**Rs.0.01 lakhs**

For opening of Class-IX in 1087 Upgraded UP Schools having Class-VIII during the year 2011-12 token provision of Rs.0.01 lakh has been made in the Annual Plan 2011-12 since provision has been made under Non Plan for engagement of contract teachers.



**23. Block Grants to newly eligible Madrasa (New)**

**Rs.80.00 lakhs**

To extend block grant to the approved teaching posts of newly eligible Non-Govt. Madrasa in the State an amount of Rs.80.00 lakhs has been provided in the Annual Plan 2011-12.

**24. Distribution of Cycle to Class-X Students**

**Rs.4500.00 lakhs**

State Govt. have decided to distribute free Cycle to all Class-X Girls Students of Govt. and Govt. aided High Schools during the year 2011-12 for which a new scheme has been launched and an amount of Rs.4500.00 lakhs has been provided in the Annual Plan 2011-12.

**25. Rural Mathematics Talent Search – Pathani Samanta Scholarship**

**Rs.2000.00 lakhs**

In order to create competitiveness among the children in Mathematics and Science at Secondary level it is decided to organize Talent Search with the help of highly skilled teachers and to give them incentives in the form of scholarship named after Pathani Samanta which is to be implemented by IMA. For this purpose an amount of Rs.2000.00 lakhs has been provided in the Annual Plan 2011-12.

**CENTRALLY SPONSORED PLAN**

**ELEMENTARY EDUCATION**

**26. Kasturba Gandhi Balika Vidyalaya**

**CS Rs.4060.65 lakhs  
(outside State Budget)**

**SS Rs.2000.00 lakhs**

To provide Education to SC & ST Girls in rural areas the scheme of K.G.B.V. has already been implemented in the EBB (173) of the State. Under the Scheme residential schools are opened for SC ST and OBC Girls students with provision of books, contingencies, furniture and medicines free of cost. The scheme is implemented with 65% assistance from Govt. of India. For providing the State matching contribution of 35% Rs.2000.00 lakhs is proposed to be provided in the year 2011-12.

**27. Sarva Sikshya Abhiyan**

**CS Rs.145484.98 lakhs  
(Outside State Budget)**

**SS Rs. 48000.00 lakhs**

This is a flagship scheme of Government of India, which aims to universalize Education up to Class-VIII and give quality education. The amount spent under SSA is for infrastructure development for both Human and Physical. The funds under this Scheme is mainly used for constructing new school building, additional class rooms, toilet for girls & boys, engagement of SSA Teachers to popularize primary education, to provide training to in-service teachers, supply the much needed teaching learning materials, free Books and uniforms. Teachers

training and pedagogical improvement are also important components of this expenditure. The scheme is implemented with 65% assistance from Govt. of India in the revised RTE norm. This is a continuing scheme since 2001-02. To provide State Matching Contribution of 35% for this scheme, an amount of Rs.48000.00 lakhs is provided in the Annual Plan 2011-12 under SSA for implementation of SSA-RTE and NPEGEL.

**28. 13th Finance Commission Award (State Share of SSA)**

CS Rs.145484.98 lakhs (outside state budget)
SS Rs.18700.00 lakhs

The 13th Finance Commission recommended grant for Elementary Education in the States which is to be utilized towards State's share of SSA under Plan Sector. For the year 2011-12, 13th Finance Commission recommended grants amounting to Rs.18700.00 lakhs to be utilized towards State's share of SSA. The target and achievement is same as that of SSA.

**MASS EDUCATION**

**29. Saakshar Bharat (New)**

CS Rs.3269.16 lakhs (outside state budget)
SS Rs.700.00 lakhs

The centrally sponsored scheme of Saakshar Bharat is to further promote and strengthen Adult Education, specially of women, by extending educational options to those adults who having lost the opportunity of access to formal education and crossed the standard age for receiving such education, now feel a need for learning of any type, including, literacy, basic education (equivalent to formal education), vocational education (skill development), physical and emotional development, practical arts, applied science, sports, and recreation. An outlay of Rs.700.00 lakhs as State Share has been provided for the year 2011-12. The scheme is implemented with 75% assistance from Govt. of India and 25% funded by the State.

**SECONDARY EDUCATION**

**30. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)**

CS Rs.127680.11 lakhs (outside state budget)
SS Rs.14497.97 lakhs

This is a Centrally Sponsored Scheme for Universalisation of Access to and Improvement of Quality of Education at Secondary Stage known as Rashtriya Madhyamik Shiksha Abhiyan (RMSA). It is implemented during 11th five year Plan period, for which Orissa Madhyamik Shiksha Mission has been established during 2010-11. The goal of RMSA is to make Secondary Education of good quality available, accessible and affordable to all young students in the age group 15-16 years (classes IX and X). The major focus of the scheme is 1) Universal access of Secondary level education to all students in the age group 15-16 years by 2015 by providing a secondary school within 5 kilometers of any habitation and a higher secondary school within 7 kilometer of any habitation and 2) Universal retention by 2020. For

the said scheme an amount of Rs.14497.97 lakhs is provided as State Matching Share in the Annual Plan 2011-12. The scheme is implemented with 75% assistance from Govt. of India and 25% is provided by the State Govt..

**31. Implementation of Information and Communication Tech. Programme in Secondary Schools**

<b>CS Rs.3000.00 lakhs</b>
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<b>SS Rs.1000.00 lakhs</b>
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An outlay of Rs. 3000.00 lakhs has been proposed as Central Share and Rs.1000.00 lakhs as State Share for the year 2011-12 under Centrally Sponsored Plan for implementation of Information and Communication Tech. Programme in 800 Secondary Schools in the State at the first stage. The scheme is implemented with 75% assistance from Govt. of India and 25% funded by the State.

**32. Construction of Girls' Hostel for students of secondary schools (New)**

<b>CS Rs.3825.00 lakhs</b>
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<b>SS Rs.425.00 lakhs</b>
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An outlay of Rs.3825.00 lakhs has been proposed as Central Share and Rs.425.00 lakhs as State Share for the year 2011-12 under Centrally Sponsored Plan for implementation of Construction of Girls' Hostel for students of Secondary Schools in the State. The scheme is implemented with 90% assistance from Govt. of India and 10% funded by the State. The schemes will cover Girls students studying in class-IX to XII belonging to SC, ST, OBC, Minority Community and BPL families. For each 100 seated Girls Hostel the Non-Recurring Grant has been estimated at Rs.42.50 lakhs. It is proposed to construct 100 such Girls Hostel in the Back ward Blocks of the State in the year 2011-12.

**33. Running of Girls' Hostel for students of secondary schools (New)**

<b>CS Rs.0.27 lakhs</b>
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<b>SS Rs.0.03 lakhs</b>
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An outlay of Rs.0.03 lakhs has been proposed as Central Share and Rs.0.27 lakhs as State Share for the year 2011-12 under Centrally Sponsored Plan for Recurring Grant for Running of Girls' Hostel for students of Secondary Schools in the State. The scheme is implemented with 90% assistance from Govt. of India and 10% funded by the State. The schemes will cover Girls students studying in class-IX to XII belonging to SC, ST, OBC, Minority Community and BPL families. For 100 seated Girls Hostel the recurring Grant has been estimated at Rs. 14.27 lakhs. It is proposed to run 15 such Girls Hostel in the Back ward Blocks of the State from the year 2011-12.

<b>CS Rs.12231.00 lakhs</b>
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**34. Establishment of Model Schools in the Backward Blocks of the State (New)**

**SS Rs.4077.00 lakhs**

An outlay of Rs.12231.00 lakhs has been proposed as Central Share and Rs.4077.00 lakhs as State Share for the year 2011-12 under Centrally Sponsored Plan for implementation of Establishment of Model Schools in the Backward Blocks of the State. The scheme is implemented with 75% assistance from Govt. of India and 15% funded by the State. This scheme is for establishment of Model Schools in the Backward Blocks of the State and will be on the model of Kendriya Vidyalayas. The 1st installment of grant will be at the rate of Rs.302.00 lakhs per school. It is proposed to establish 54 such Model School in 54 Backward Blocks of the State in the 1<sup>st</sup> phase.

**CENTRAL PLAN**

**DIRECTORATE OF TE & SCERT**

**35. Advance Studies in Education, Colleges of Teacher's Education & District Institution of Education and Training.**

**Rs.3325.37 lakhs**

An efficient and knowledgeable teacher can illuminate the minds of his students and arouse the latent potential in them. With tremendous growth in scientific education and shift in curriculum, it is necessary for capacity building of existing teachers. To achieve this goal advanced study is necessary through training. It is also necessary to train new teachers in order to meet demand for trained teachers in view of growing number of Schools both in government & private sector. In order to achieve this goal training institutions are established. Under this Central Plan Scheme, there are 3 sub-schemes. The objective, the Plan of Action and the amount proposed during 2011-12 for each scheme is given below.

Sl. No.	Sub-Scheme	Objective & Target	Rs. in lakhs
1	Advanced studies in Education.	To continue three institutions of Advanced studies in education at Cuttack, Sambalpur and Berhampur and to bring out 384 B.Ed. 72 M.Ed. and 36 M.Phil pass outs.	253.36
2	Colleges of Teacher Education	To continue six colleges and to bring out 546 B.Ed. 24 M.Ed. pass outs.	536.34
3	DIET	To continue 13 DIETs and to bring out 650 C.T. trained pass out.	2535.67
		<b>Total :</b>	<b>3325.37</b>

## **SECONDARY EDUCATION**

**Rs.2400.00 lakhs**

### **36. Inclusive Education of the Disabled at Secondary Education (IEDSS) (New)**

This scheme is to enable all students with disabilities completing eight years of elementary schooling an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment and to provide educational opportunities and facilities to students with disabilities in the general education system at the secondary level (classes IX to XII). The scheme also support the training of general school teachers to meet the needs of children with disabilities at the secondary level. To implement the scheme an amount of Rs. 2400.00 lakhs has been proposed to be provided in the year 2011-12.

### **37. Scheme for Providing Quality Education In Madrasa (SPQEM)(New)**

**Rs.452.50 lakhs**

This Scheme is to encourage traditional institutions like Madarasas and Maktabas by giving financial assistance to introduce science, mathematics, social studies, Hindi and English in their curriculum so that academic proficiency for classes I-XII is attainable for children studying in these institutions. To implement the scheme an amount of Rs.452.50 lakhs has been provided in the year 2011-12.

### **38. Scheme for Infrastructure Development of private aided / unaided Minority Institutes (Elementary, Secondary / Senior Secondary Schools) IDMI (New).**

**Rs.1088.72 lakhs**

This scheme is to facilitate education of minorities by augmenting and strengthening school infrastructure in Minority Institutions (elementary/secondary/ senior secondary schools) in order to expand facilities for formal education to children of minority communities. The scheme will inter alia encourage educational facilities for girls, children with special needs and those who are most deprived educationally amongst minorities. To implement the scheme an amount of Rs.1088.72 lakhs has been provided in the year 2011-12.

### **39. Incentive to Girls for Secondary Education (New)**

**Rs.1050.00 lakhs**

This scheme is to establish an enabling environment to reduce the drop outs and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention up to the 18 years of age. For which a sum of Rs.3,000/- will be deposited in her name, and she would be entitled to withdraw it on reaching 18 years of age. To

implement the scheme an amount of Rs.1050.00 lakhs has been proposed to be provided in the year 2011-12.

**40. Other Central Plan Schemes**

**Rs.0.02 lakhs**

An outlay of Rs.0.02 lakhs has been proposed for the year 2011-12 under Central Plan for the following Schemes.

<b><u>Sl.No.</u></b>	<b><u>Sub-Scheme</u></b>	<b><u>Rs. in lakhs</u></b>
i)	Financial assistance for modernization of Sanskrit Pathasala.(token)	0.01
ii)	Financial assistance for modernization of Madrasa Education.(token)	0.01
	<b>Total :</b>	<b>0.02</b>

## Chapter –II

This is a performance measurement tool that helps the Government to ensure proper implementation of schemes/programmes in terms of better service delivery, decision making, and efficacy in programme implementation through quantifiable deliverable outputs.

This is a new concept which primarily aims at converting financial outlays into quantifiable/deliverable outputs. The vision is to make programme implementation agencies more responsible and accountable to their execution/implementation by “Outcomes”. The scheme wise details of outcome budget, wherever necessary, has been submitted below in tabular forms for Plan and Non-Plan Schemes in two separate statements.

### OUTCOME BUDGET, 2011-12 STATEMENT (PLAN & NON-PLAN)

#### Statement-I (Plan) State Plan

(figures in TRs)

Sl. No.	Name of the schemes / programmes	Financial outlay	Broad objective of the scheme	Quantifiable/ Deliverable physical outputs	Project outcome	Processes / Timelines	Remarks / Risk factors
<b>a) Elementary Education</b>							
1	Grants to Oriya Primary School outside the state	471	To protect oriya language outside the state	To impart Odiya Education to the Oriya Children outside the State	To protect oriya medium primary school in West Bengal & Jharkhand for Odiya Students	Through Director Elementary Education. Annual.	
2	Grants to New Life Trust	2900	To help the Trust to pursue quality education	To facilitate Education of students studying in the Aurobindo Integral Schools in the State	To bring out students imbued with spirituality	Through Director Elementary Education. Annual.	
3	Opening of primary schools	3	To open New Primary Schools		Token grant	Through Director Elementary Education. Annual	
4	Block Grant to newly eligible U.P. School	76330	To extend financial help to private managed schools to provide quality education	Students of 867 eligible private managed UP Schools of the State	To provide quality education in Private Managed Schools	Monthly by Director, Elementary & DI of Schools	
5	Taken over Municipal Primary School	54880	To extend financial help to the Municipal Primary Schools to deliver quality education	Students of 63 Urban Local Body Primary school taken over by the State	To provide quality education in Municipal Primary Schools	Through Director, Elementary & DI of Schools. Monthly	
6	Taken over Municipal U.P. School	38056	To extend financial help to the Municipal Upper Primary Schools to deliver quality education	72 Urban Local Body Upper Primary school taken over by the State	To provide quality education in Municipal Upper Primary Schools	Monthly by Director, Elementary & DI of Schools	
7	Primary Merit Scholarship	1260	To award scholarship to students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Annual by Director, Elementary & DI of Schools	
8	Primary Merit-cum-Poverty Scholarship	1020	To award scholarship to poor & meritorious students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Annual by Director, Elementary & DI of Schools	
9	Upper Primary Merit Scholarship	2040	To award scholarship to students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Annual by Director, Elementary & DI of Schools	
10	Upper Primary Merit-cum-Poverty Scholarship	2040	To award scholarship to poor & meritorious students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Annual by Director, Elementary & DI of Schools	

11	Engagement of Contract Urdu Teachers in Govt. U.P. schools	500	To promote Urdu education among minority community	Minority students studying in Govt. and Non Govt. Upper Primary Schools	To promote education of students of Minority community.	DEE & DIS Monthly	
12	Engagement of Contract Urdu Teachers in Non-Govt. U.P. schools	500	To promote Urdu education among minority community		To promote education of students of Minority community.	DEE & DIS Monthly	
<b>Total Elementary Education</b>							
<b>b) Secondary Education</b>							
1	Grant to ELTI	3500	To encourage quality English Language, training to the Teachers is given	To deliver quality English language to the students reading in different Govt. Schools	To carry out training in quality English language to teachers.	Annual through DSE (o) & Director, ELTI.	
2	Financial benefit to State Awardee teachers	650	To encourage meritorious teachers to diliver quality teaching in Govt. Schools	To benefit quality teaching to the students reading in Govt. Schools	To produce more quality & meritorious teachers in the state	Annual through DSE (o) & C.I. of Schools	
3	Odia Bhasa Pratistan	4500	To preserve / promote oriya language and culture.	To prepare and publish oriya dictionaries, standard grammer books, publication of Sishu Lekha and Prasasanika Sabdakosha etc.	To enhance quality of Odiya language among the students.	Annual through DSE(o) & director,	
4	Bharat Scouts & Guides	400	To encourage students to participate in the community work	Students are encouraged towards community work and to develop leadership	To attract more number of students for the purpose of community work and develop leadership	Annual through DSE(O)	
5	Junior Red Cross	300	To encourage students to participate in the community work	Students are trained for different type of Disaster management mechanisms	To attract more number of students for the purpose of community work and develop leadership	Annual through DSE(o)	
6	Oriya High Schools outside the State-Grants to Utkal Samilani	8000	To promote oriya language and literature outside the state	To impart Odiya Education to the Oriya Children studing in High Schools outside the State	To protect oriya medium primary school in West Bengal & Jharkhand for Odiya Students of High Schools	DSE(o) & Utkal Samilani Annual.	
7	Block Grant to newly eligible High Schools	800000	To extend financial help to private managed schools to provide quality education	Students of 1870 eligible private High Schools of the State	To provide quality education in Private Managed Schools	Through DSE(o) & C.I. of Schools. Monthly	
8	Block Grant to newly eligible Girls High Schools	90000	To extend financial help to private managed schools to provide quality education	Students of 110 eligible private girls High School of the State	To provide quality education in Private Managed Schools	Through DSE(o) Annual	
9	Block Grant to proposed one High School per one GP in 221 Gram Panchayat	110000	To extend financial help to private managed schools	Students of 221 eligible private High Schools of the State	To provide quality education in Private Managed Schools	Through DSE(o) & C.I. of Schools. Annual	
10	100% Block Grant to 145 Non Govt. High Schools	3	To extend 100% financial help to private managed schools to provide quality education	Students of proposed 145 eligible private High Schools of the State	To provide quality education in Private Managed Schools		
11	Block Grants to newly eligible Madrasa (New)	8000	To promote Urdu education among minority community	New Scheme	To promote education of students of Minority community.	Through DSE (O) Monthly.	



12	Taken over of Urban Municipal High Schools	267351	To extend financial help to the Municipal High Schools to deliver quality education	Students of 81 Municipal High Schools taken over by the State	To provide quality education in Municipal High Schools	Annual	
13	Engagement of Contractual Teachers in Govt. High Schools	1006626	To fill up the vacant post of teachers in Govt. High Schools contract teachers were engaged to ensure education to all students	7239 Contract teachers are engaged in Govt. High Schools	To ensure education to all students in all subjects in Govt High Schools	Annual	
14	Chief Ministers Award for Meritorious students	600	To reward highly meritorious students of High Schools	To cover top 100 students in order of merit in annual HSC Examination every year	To encourage students to come between 1 <sup>st</sup> hundred in Annual HSC Examination	Annual	
15	Distribution of free Bicycles to all Girls Students of Class-X of Govt. and Govt. aided High Schools (New)	450000	To increase no of girl students in High Schools free bi-cycles will be given to all Girls reading in Class-X	New Scheme. Approximately 1,15,000 girls students will be benefited	To encourage girl student to come to school and enhance female literacy in the State and to lower the drop out rate	Annual	
16	Mathematic Talent Search-Pathani Samanta Scholarship (New)	200000	The Goal of this programme is to reach a large number of children of the state selecting 10 children from each block and impart them special training in Science and Mathematics periodically in their locality.	4440 students of different class will be befitted	To improve knowledge in Science and Mathematics	Monthly	
<b>Total Secondary Education</b>							
<b>c) Adult/ Mass Education</b>							
1	Continuous of Special Cell in School & Mass Education Department	6800	To properly deal with court cases filed in different courts	There are approximately 23,000 cases pending in different courts	To reduce no of court cases	Through Under Secretary, S & M E Deptt. Annual	
2	Strengthening of Administrative structure at the Directorate level	7900	For adult education programme in the State	To eradicate illiteracy	To educate illiterate adults of the State	Through Directorate, Mass Education. Monthly	
3	Strengthening of Administrative structure at the District level	15300	To implement adult education programme in the Districts	To eradicate illiteracy	To educate illiterate adults of the State	Through District Mass Education Officer, Monthly.	
<b>Total Adult/Mass Education</b>							
<b>d) Teacher's Training</b>							
1	Popularisation and improvement of Science Education	5000	To encourage scientific spirit among the children	Science Exhibition in 314 Block level and 30 district level.	To organize Science Exhibition and Science Competition at Block, district and state level.	Annual through concerned C.I. of Schools	
2	Grants to SIET	14000	To impart education through TV chanel	To prepare different types of educational programme fro different classes	To educate students through distant education programme	Monthly basis through Director, secondary Education & SIET	
3	Provision for running of B.Ed. Training College Phulbani	7500	Salary of staff	1 nos. of B. Ed. College staff	To give salary to the staff of the B. Ed. college	Monthly basis through director, TE & SCERT	
4	Continuance of Curriculum Development Cell	1000	To prepare quality text books and syllabus	Prepared text books for class-I to VIII as per NCERT pattern	To revise the textbooks for the students of Class-I to VIII	Annual basis through Director, TE & SCERT	
5	Continuance of NTS/NMMS Examination	2500	Conduct NTS/NMMS examination for the Scholaqrship	N/A. Number of examinees vary from year to year.	To conduct examination for the eligible students of the state for NTS/NMMS Scholarship	Annual basis through Director, TE & SCERT	

6	B. Ed Traing college at Kandhamal	7500	To impart B. Ed. training	To produce more no of trained teachers	To engage more no of trained teachers in Secondary Schools	Monthly basis through Director, TE & SCERT	
7	Opening of 2 Govt. S.T. Schools in Kandhamal	5000	To impart Secondary training	To produce more no of trained teachers	To engage more no of trained teachers in Primary Schools	Monthly basis through Director, TE & SCERT	
<b>Total Teacher's Education</b>							
<b>Grand Total</b>							

### Central Plan

Sl. No.	Name of the schemes/ programmes	Financial outlay	Broad objective of the scheme	Quantifiable/ Deliverable physical outputs	Project outcome	Processes/ Time lines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
<b>TE &amp; SCERT</b>							
1	Continuance of 3 Institutes of Advance Study in Education	25336	For M. Ed. M.Phil. studies	To produce more no of Post Graduate trained teachers	To engage more no of trained teachers in Secondary Schools	Monthly basis through Director, TE & SCERT	Subject to receipt of Central Assistance in time.
2	Continuance of 6 Colleges of Teachers Education	53634	To impart B. Ed. training	To produce more no of trained teachers	To engage more no of trained teachers in Secondary Schools	Monthly basis through Director, TE & SCERT	Subject to receipt of Central Assistance in time.
3	Continuance of 13 District Institute of Education & Training	253567	To impart B. Ed. training	To produce more no of trained teachers	To engage more no of trained teachers in Secondary Schools	Monthly basis through Director, TE & SCERT	Subject to receipt of Central Assistance in time.
4	Construction of DIET & DRC building (Demand No. - 7)	50250	For construction of DIET & DRC building	To improve infrastructure	To provide Govt. accommodation to the DIETs & DRCs	Annual	Subject to receipt of Central Assistance in time.
5	Construction of CTE Building (Demand No. - 7)	6165	For construction of CTE building	To improve infrastructure	To provide Govt. accommodation to the CTE	Annual	Subject to receipt of Central Assistance in time.
<b>TOTAL TE &amp; SCERT</b>							

### Centrally Sponsored Plan

Sl. No.	Name of the schemes/ programmes	Financial outlay	Broad objective of the scheme	Quantifiable / Deliverable physical outputs	Project outcome	Processes/ Timelines	Remarks/ Risk factors
1	State matching contribution for Sarva Shiksha Abhiyan-Right of Children to Free and compulsory Education (65:35) State share : TRs.4800000 Central Share : TRs.14548498	19348498	To provide grant for implementation of the scheme under SSA	For opening of new Primary & Up Schools, training of teachers, Teacher Salary, Construction of new building , additional class room and othres	To universalize primary education, increase enrolment, check drop out rate, retain the children up to 14 years of age, engage teachers and develop infrastructure to schools.	Through Director, Elementary Education basing on the periodical release by the GOI.	Subject to receipt of Central Assistanc e in time.
	NPEGEL(65:35)	Included in SSA budget	To provide education to girls	Implemented in <b>3159</b> clusters of <b>190</b> blocks in <b>27</b> Districts to provide life skill education, remedial teaching etc. for girls' children.	To encourage enrolment of girl students in school.	Through DPC. Annual	do
	13 <sup>th</sup> Finance Commission Award	1870000	To provide grant for implementation of the scheme of right of children for free & compulsory	For opening of new Primary & Up Schools, training of teachers, Teacher Salary,	To universalize primary education, increase enrolment, check drop out rate, retain the children up to 14 years of	Through Director, Elementary Education basing on the	Subject to relese of share by GOI.

			education	Construction of new building , additional class room,	age, engage teachers and develop infrastructure to schools.	periodical release by the GOI.	
	Kasturba Gandhi Balika Vidyalaya (65:35) State share : TRs.200000 Central Share : TRs.406656	606656	To provide education to SC & ST girls	The is scheme implemented in the 157 nos. of KGBVs.	To encourage SC & ST girls students for studies	Through DPC. Annual	do
	<b>Total</b>						
<b>SECONDARY EDUCATION</b>							
1	Implementation of information and communication tech. Programme in Secondary Schools (75:25) State share : TRs.100000 Central Share : TRs.300000	400000	To provide computer facilities to the students of the High Schools	All Govt. High School will be provide with computer facilities in phase manner	To produce Computer literate students	One year	Subject to release of fund from central assistance from GOI
2	Construction and running of Girls Hostel for students of secondary & higher secondary schools (New) (90:10) (Non-recurring for 40 Hostel @ Rs.42.50 lakh per hostel) State Share : Trs.42500 Central share : Trs.382500	425000	Construction of 100 seated girls Hostel building in each Economically Backward Blocks	In 173 Economically Backward Blocks	To provide hostel facility to the girl students studying in Class-IX & X belonging to SC, ST & minority community and BPL family.	One year	Subject to release of funds from GOI and availability of land
3	Construction & Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Recurring for 15 hostel @ Rs.14.27 lakh per hostel)	30	Token provision for recurring expenditure of the Hostel	Fund will be required after completion of Girls Hostel	To provide hostel facility to the girl students studying in Class-IX & X belonging to SC, ST & minority community and BPL family.	One year	Subject to release of funds from GOI
4	Establishment of Model Schools in the Backward Blocks of the State (New) State Share : Trs.407700 Central share :Trs.1223100	1630800	For construction of Model School building	In 173 Economically Backward Blocks	Model school will be constructed in EBB blocks of the state on Kendriya Vidyalaya template to provide quality education to children	One year	Subject to release of funds from GOI and availability of land
	Rashtriya Madhyamika Shiksha Abhiyan (RMSA) State Share : Trs.1449797 Centralshare :Trs.12768011	14217808	The goal of RMSA is to make Secondary Education of good quality available, accessible and affordable to all young students in the age group 15-16 years (classes IX and X).	For opening of new Secondary Schools, training of teachers, Teacher Salary, Construction of new building , additional class room and others	The major focus of the scheme is 1) Universal access of Secondary level education to all students in the age group 15-16 years by 2015 by providing a secondary school within 5 kilometers of any habitation and a higher secondary school within 7 kilometer of any habitation and 2) Universal retention by 2020.	One year	Subject to release of funds from GOI
	<b>Total Secondary Education</b>						
	<b>Adult/Mass Education</b>						
	Saakshar Bharat (New) 75:25 State Share : Trs.70000 Centralshare :Trs.245187	315187	To spread literacy among adult women	To eradicate illiteracy among women	To enhance adult literacy in 19 selected low female literacy districts of the state as identified by GOI.	Through Director, Mass Education & District Mass Education Officer.	Non-receipt of GOI share in time.
	<b>Total</b>						

**NON-PLAN (NON-SALARY)**

Sl. No.	Name of the schemes/ programme	Financial outlay	Broad objective of the scheme	Quantifiable /Deliverable physical outputs	Project outcome	Processes/ Timelines	Remarks/ Risk factors
<b>ELEMENTARY EDUCATION</b>							
i	Merit scholarship at Primary level	240	To award scholarship to students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Through D.I.of Schools. Annual	
ii	Merit-cum-poverty scholarship at Primary level (pre-matric)	480	To award scholarship to poor & meritorious students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Through D.I.of Schools. Annual	
iii	Merit scholarship at upper primary school	960	To award scholarship to students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Through D.I.of Schools. Annual	
iv	Merit-cum-poverty Scholarship	960	To award scholarship to poor & meritorious students.	2500 nos. of students	To pursue their studies & create the spirit of competitiveness among them.	Through D.I.of Schools. Annual	
v	Upper Primary Scholarship examination	570	To conduct examination	To conduct Scholarship examination of students of UP Schools.	To pursue their studies & create the spirit of competitiveness among them.	Through D.I.of Schools. Annual	
vi	Children Literature Committee	115	To provide contingent for development of children's literature.		To development Oriya children's literature among the students.		
<b>SECONDARY EDUCATION</b>							
i	Secondary merit Scholarships	3260	To award scholarship to poor & meritorious students.	3000 nos. of students	To pursue their studies & create the spirit of competitiveness	Through C.I. .of Schools. Annual	
ii	Secondary merit -cum-poverty scholarship (pre-metric)	600	Annual by Director, Elementary & DI of Schools	1000 nos. of students	To pursue their studies & create the spirit of competitiveness	Through C.I. .of Schools. Annual	
iii	NTS Examination	1500	To conduct the examination.	To conduct Scholarship examination of students of Secondary Schools.	No. of students vary every year.	Director, TE & SCERT	
iv	Other Grants (Cultural Association)	160	Grants to Cultural Association of Secretariat and Directorates under S & ME Deptt.	4 Cultural Association receive the grant	To encourage employees for extracurricular activities.	Through Director, Secondary Education. Annual	
v	Stipend	11					
vi	Other grants (for Rashtra Bhasa Prachar Samiti, Cuttack)	95	Grants to Prantiya Rastra Bhasa Prachara Parishad, Cuttack	To promote Hindi Language & Literature among the students of the State.	To promote Hindi Language & Literature among the students of the State.	Through Director, Secondary Education. Annual	
vii	Grants to Bharat Scouts and Guides	2700	To encourage students to participate in the community work	Students of Secondary Education benefited from this.	To attract more number of students for the purpose of community work	Through Director, Secondary Education. Annual	
viii	Grants to Sainik School	10000	To give stipend to the poor students of Orissa reading in Sainik Schools	Students of Orissa benefited from this.	To pursue study in a reputed Defence Institution	Through Director, Secondary Education. Annual	
<b>TE &amp; SCERT</b>							
	Other Expenses	1500					

## Abstract

Sl. No.	Name of important Schemes	Financial outlay (Rs. in TRs)		Physical Target
		State	Govt. of India	
1	State matching contribution to KGBV (65:35)	200000	406065	To provide Education to SC & ST Girls in rural areas the scheme of K.G.B.V. has already been implemented in the EBB (173) of the State. Under the Scheme residential schools are opened for SC ST and OBC Girls students with provision of books, contingencies, furniture and medicines free of cost.
2	State Matching contribution to SSA-RTE (65:35)	4800000	14548498	The funds under this Scheme is mainly used for constructing new school building, additional class rooms, toilet for girls & boys, engagement of SSA Teachers to popularize primary education, to provide training to in-service teachers, supply the much needed teaching learning materials, free Books and uniforms. Teachers training and pedagogical improvement are also important components of this expenditure.
3	Thirteen Finance Commission Award (State Matching contribution to SSA-RTE) (65:35)	1870000		
4	Implementation of Information and Communication Tech. Programme in Secondary Schools (75:25) (For 800 Schools @ Rs.5.00 lakh each)	100000	300000	To implement the Information and Communication Tech. Programme in 800 Secondary Schools in the State at the first stage.
5	Construction and Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Non recurring for 100 Hostel @ Rs.42.50 lakh per hostel )	42500	382500	The schemes will cover Girls students studying in class-IX to XII belonging to SC, ST, OBC, Minority Community and BPL families. For each 100 seated Girls Hostel the Non-Recurring Grant has been estimated at Rs.42.50 lakhs.
6	Establishment of Model Schools in the Backward Blocks of the State (New) (75:25) (54 School @ Rs.302.00 lakh per school)	407700	1223100	This scheme is for establishment of Model Schools in the Backward Blocks of the State and will be on the model of Kendriya Vidyalayas.
7	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (75:25)	1449797	12768011	The goal of RMSA is to make Secondary Education of good quality available, accessible and affordable to all young students in the age group 15-16 years (classes IX and X). The major focus of the scheme is 1) Universal access of Secondary level education to all students in the age group 15-16 years by 2015 by providing a secondary school within 5 kilometers of any habitation and a higher secondary school within 7 kilometer of any habitation and 2) Universal retention by 2020.
8	Distribution of free Bicycles to all Girls Students of Class X of Govt. and Govt. aided High Schools (New)	450000	-	State Govt. have decided to distribute free Cycle to all Class-X Girls Students of Govt. and Govt. aided High Schools during the year 2011-12
9	MathmaticTalent Search-Pathani Samanta Scholarship (New)	200000	-	In order to create competitiveness among the children in Mathematics and Science at Secondary level it is decided to organize Talent Search with the help of highly skilled teachers and to give them incentives in the form of scholarship named after Pathani Samanta which is to be implemented by IMA.
10	Saakshar Bharat (New) (75:25)	70000	326916	To promote and strengthen Adult Education, specially of women, by extending educational options to those adults who having lost the opportunity of access to formal education and crossed the standard age for receiving such education, now feel a need for learning of any type, including, literacy, basic education (equivalent to formal education), vocational education (skill development), physical and emotional development, practical arts, applied science, sports, and recreation.

## Chapter-III

### REFORMS MEASURES AND POLICY INITIATIVES

#### Reforms measures :

1. Orissa is the 1<sup>st</sup> State in the country to institute **School Students' Help line** for redressal of problems of school students. A Toll free phone number (18003456722) has been forwarded to all schools to bring to the notice of all children and parents.
2. Supervision of the schools has been strengthened. Govt. have engaged district nodal officers for all 30 districts to track teacher absenteeism. In order to strengthen the school monitoring system and enhance effectiveness of the functioning of the school system a supervision and monitoring package called "**Samikshya**" has been devised. All grass root functionaries and senior officials of the Directorates have been given specific monthly targets for school supervision.
3. In order to monitor the programmes and schemes implemented by the Department, Joint Review meeting is being held on monthly basis with the D.I.s, C.I.s, DPCs and the Heads of the Teacher Training Institute under the Chairmanship of Commissioner-cum-Secretary. This is a new initiative introduced by the Department for effective monitoring system.
4. This Department has introduced a new scheme known as **Grievance Redressal** System in which teachers, students and other stakeholders can meet the Commissioner-cum-Secretary for redressal of their grievances. So far as 1129 nos. of grievance have been received and attended.

#### Policy Initiatives

5. The Right of Children to Free and Compulsory Education Act,2009 guarantees the right of every child in the age group of 6-14 years for Free and Compulsory Elementary Education and has come into force w.e.f. **01.04.2010**. It mandates the provisions of inclusive, non-discriminatory and child centric elementary education for every child.
6. The state Govt. has notified the Orissa Right of Children to Free and Compulsory Education Rules, 2010 for effective implementation of the Act in the State. **Orissa is the 2<sup>nd</sup> State in the country to notify State Rules.**
7. Govt. has decided to provide two sets of free uniform to all girls, SC/ ST/BPL children studying in Govt. schools in Class- I to VIII.
8. Govt. is taking all necessary steps to fill up 24,000 vacancies of Elementary level teachers in the state.
9. The rate of LP/UP merit scholarship, LP/UP merit –cum- poverty scholarship has been enhanced from Rs. 10/- & Rs.20/- to Rs.50/- & Rs.100/-
10. To make good quality secondary education available, accessible and affordable to all young students in the age group of 14-16 years, Govt. has introduced Rastriya Madhyamika Sikshya Abhiyan in the state at secondary level.
11. 1087 High schools have been opened in Gram Panchayats which had no high school. Necessary posts for the purpose have been created and recruitment process is going on.
12. For improvement of Quality education 1496 nos. of contract teachers have been engaged in different High Schools during 2010-11.

13. Govt. has approved 826 applicants for appointment under Rehabilitation Assistance Scheme.

14. The “*Saakshar Bharat*” scheme has been implemented in the state for promoting female literacy. Three (3) districts viz Bolangir, Kalahandi & Sundargarh have been identified for the implementation of the programme in the First Phase.

15. The process for appointment of 220 Lecturers & Teacher Educators and non-teaching staff in IASEs & DIETs is going on.

16. An amount of Rs.250.00 lakhs is proposed to be provided in the Budget for modernization of Govt. press in order to modernize the Textbook Press for printing of textbooks & timely distribution of the same to the students.

### **New Schemes**

17. To check drop out rate and for improvement of girls education in the state, all girls students of class-‘X’ of Govt. and Govt. aided schools will be provided **with free bicycles**. Similarly, all ST and SC boys of Class-‘X’ in the scheduled areas will be provided with free bicycles.

18. Govt. has decided to start the “*Chief Minister Scholarship*” under the Rural Mathematics Talent Search and Nurture Programme for improvement of talent in science and mathematics. It is indisputable fact that overwhelming majority of our school children are in rural schools. So it is for building a truly educated nation it is imperative that utmost care is to be taken to improve the quality of education in the Govt / Govt aided schools in rural areas. It is more likely than not that we will spot talents in these areas. The Goal of this programme is to reach a large number of children of the state selecting 10 children from each block and impart them special training in Science and Mathematics periodically in their locality. This would entail imparting special training to teachers who will execute the programme. This special training for teachers could be done centrally batch wise in phases. This teacher now so trained shall be responsible to impart special training in Science & Mathematics to the chosen children periodically in groups of 30 to 40 children at a place close to their locality. This would be done under multilayered monitoring with periodic review.

19. This would surely have demonstration effect on other children of their locality.

20. This Department has introduced a new scheme known as ‘School Support Scheme’ in order to convert schools to quality school within a period of 3 years with help from society. The “Partners in Progress” can choose any of the activities listed in the scheme and give the same in kind to the schools.

## **Chapter-IV**

### **PAST PERFORMANCE OF PROGRAMMES & SCHEMES**

Since the outcome budget for this department has been introduced from the year 2011-12, the past performance will be shown in Outcome Budget of 2012-13.



## CHAPTER-V FINANCIAL REVIEW

In order to march forward and get results from outcome budget more effectively, it is quite necessary to view back (RE-VIEW) on the details of financial position of schemes and programmes together with their present positions. This may be termed as Financial Review. This chapter provides Actual of the year proceeding the previous year (i.e. 2009-10), Budget Estimate and Revised Estimates of the previous year (i.e. 2010-11), Budget Estimates of the current financial year 2011-12 on Non-Plan, State Plan, Central Plan and Centrally Sponsored Plan Schemes which is placed below in four separate statements.

### Actual 2009-10, Budget Estimate 2010-11, Revised Estimate 2010-11 and Budget Estimate 2011-12

#### ABSTRACT OF ACTUAL 2009-10, BUDGET ESTIMATE 2010-11, REVISED ESTIMATE 2010-11 AND BUDGET ESTIMATE 2011-12

(Rupees in Lakh)

SECTOR	Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<b>Non-Plan</b>	348834.65	406275.97	407161.19	382813.28
<b>State- Plan</b>	60184.14	89274.00	97567.93	121350.00
<b>Central-Plan</b>	1883.82	6940.95	8549.73	8324.60
<b>Centrally Sponsored Plan</b>	0.00	24848.46	52994.46	19056.27
<b>TOTAL</b>	<b>410902.61</b>	<b>527339.38</b>	<b>566273.31</b>	<b>531544.15</b>

### NON-PLAN

(Rupees in Lakh)

SL. NO.	NAME OF THE SCHEMES	Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010- 11	Budget Estimate 2011-12
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
	<b>ELEMENTARY EDUCATION</b>				
	<b>2202-General Education</b>				
	01- Elementary Education				
1	001 - Direction & Administration	305.40	313.93	314.49	280.90
2	052-Machinery and Equipment				
	12th Finance Commission Award				
	Infrastructure Grant to Govt. Secondary Schools				
	i) Purchase of Furnitures	1407.70	0.00	0.00	0.00
	ii) Purchase of Library Books	457.47	0.00	0.00	0.00
	iii) Sports Equipment	434.32	0.00	0.00	0.00
2	101-Govt. Primary Schools				
	i) Primary Schools	156061.07	183677.38	183680.38	174653.78
	ii) Grants to Zilla Parishad for Primary school Teachers transferred from Sikhya Sahayak Cadre	12749.43	19916.30	19916.30	21761.31
	iii) Upper Primary Schools	36292.36	43194.00	43224.00	37635.27
3	102-Assistance to Non-Govt. Primary Schools				
	I) Primary Schools	1252.84	978.61	978.61	918.30

	ii) Non-Govt. Primary Schools transferred from State Plan during 2008-09	161.27	124.88	124.88	116.93
	iii) Block grant to New Life Edn. Trust	11.44	11.44	11.44	11.44
	iv) Upper Primary Schools	579.35	519.58	519.58	480.33
	v) Non-Govt. Upper Primary Schools transferred from State Plan during 2008-09	3824.31	3712.01	3811.26	3420.46
4	104-Inspection	5482.10	5674.62	5675.12	5462.44
5	109-Scholarships & Incentives				
	I) Primary Scholarship	5.22	7.20	7.20	7.20
	ii) Upper Primary Scholarship	14.04	19.20	19.20	19.20
6	110-Examination				
	U.P. Scholarship Examination	3.65	5.70	5.70	5.70
7	800-Other Expenditure				
	I) Children Literature Committee	1.15	1.15	1.15	0.01
	ii) Other grants	1.15	1.15	1.15	1.15
	iii) Other charges	0.29	1.00	1.00	1.00
	<b>TOTAL - ELEMENTARY EDUCATION</b>	<b>219044.56</b>	<b>258158.15</b>	<b>258291.46</b>	<b>244775.42</b>
	<b>TEXT BOOK PRESS</b>				
	<b>2202 - General Education</b>				
1	108 - Text Books	1333.95	1758.60	1743.61	1868.94
2	2230 - Labour & Employment Stipend	0.00	1.50	1.50	0.01
	<b>TOTAL - TEXT BOOK PRESS</b>	<b>1333.95</b>	<b>1760.10</b>	<b>1745.11</b>	<b>1868.95</b>
	<b>SECONDARY EDUCATION</b>				
	2202 - General Education				
	<b>02 - Secondary Education</b>				
1	001 - Direction & Administration	276.32	299.27	299.68	284.70
2	052-Machinery and Equipment				
	12th Finance Commission Award				
	Infrastructure Grant to Govt. Secondary Schools				
	i) Purchase of Furnitures	213.51	0.00	0.00	0.00
	ii) Laboratory equipment	538.92	0.00	0.00	0.00
	iii) Purchase of Library Books	639.46	0.00	0.00	0.00
	iv) Sports Equipment	355.36	0.00	0.00	0.00
3	101 - Inspection	1260.14	1416.66	1416.66	1353.92
4	107 - Scholarships	38.85	38.60	38.60	38.60
5	109 - Government Secondary Schools	94069.59	113799.58	113881.59	106034.31
6	110 -i) Assistance to Non-Govt. Secondary Schools	1901.07	1815.66	1815.66	1611.41
	ii) Non-Govt. secondary schools transferred from State Plan during 2008-09	22387.03	21456.83	21456.83	19370.31
7	800 - Other Expenditure				
	i) Grants to Board of Secondary Education, Orissa	0.00	0.00	0.00	100.00
	ii) Grants to Sainik School	100.00	100.00	100.00	100.00
	iii) Grants to Thumpson Training School	37.30	5.00	5.00	5.00
	iv) Other Grants	1.60	1.60	1.60	1.60
	v) Grants to Bharat Scouts and Guides	27.00	27.00	27.00	27.00
	vi) Stipend	0.00	0.11	0.11	0.11
	vii) Other charges (Charged)	0.12	1.00	1.00	1.00
	<b>05 - Language Development</b>				
8	102 - Promotion of MIL & Literature				
	i) Govt. Jr. and Sr. Madrasa	38.12	45.27	45.27	42.41
	ii) Grants to Madrasa	370.72	420.80	432.92	370.08
	iii) Non-Govt. Madrasa transferred from State Plan during 2008-09	135.64	134.01	134.01	117.15
9	103 - Sanskrit Education				
	I) Supdt. Sanskrit Studies, Puri	20.83	27.70	27.70	26.34

	ii) Govt. Sanskrit Tols	53.68	70.31	70.31	66.07
	iii) Non-Govt. Sanskrit Tols	1582.14	1524.92	1524.92	1420.87
	iv) Non-Govt. Sanskrit Tols transferred from State Plan during 2008-09	1312.16	1196.49	1254.11	1059.53
10	200 - Other Languages				
	E.L.T.I.	31.40	23.56	23.56	23.56
11	800 - Other Expenditure				
	Other grants	0.95	0.95	0.95	0.95
12	2225 - Welfare of SC / ST & OBC				
	Grants	0.00	0.05	0.05	0.01
13	2235 - Social Security and Welfare				
	02 - Social Welfare				
	101 - Welfare of Handicapped	139.80	183.34	183.34	171.49
	<b>TOTAL- SECONDARY EDUCATION</b>	<b>125531.71</b>	<b>142588.71</b>	<b>142740.87</b>	<b>132226.42</b>
	<b>TE &amp; SCERT</b>				
	2202 - General Education				
	02 - Secondary Education				
1	052-Machinery and Equipment				
	12th Finance Commission Award				
	Infrastructure Grant to DIET, CT & B.Ed. Institution for Purchase of Library Books,Laboratory equipment, Journals etc.	129.28	0.00	0.00	0.00
2	105 - Teachers Training				
	I) Secondary Training School	1104.81	1399.15	1399.15	1360.26
	ii) Govt. Training Colleges	805.18	874.77	1384.10	1021.08
	<b>80 - General</b>				
3	Direction & Administration	230.58	222.74	324.25	331.86
4	003 - Training				
	Educational and Vocational Guidance Bureau	15.30	29.28	29.28	24.84
5	108 - Examination				
	Other Expenses	10.00	15.00	15.00	15.00
6	800 - Other Expenditure				
	Training for All - India Competitive Examination (IAS)	4.83	14.93	14.93	8.10
	<b>TOTAL - TE &amp; SCERT</b>	<b>2299.98</b>	<b>2555.87</b>	<b>3166.71</b>	<b>2761.14</b>
	<b>2251 - Secretariat - Social Services</b>				
	<b>090 - Secretariat</b>				
1	Department of School and Mass Education	624.45	1213.14	1217.04	1181.35
	<b>Total - Secretariat</b>	<b>624.45</b>	<b>1213.14</b>	<b>1217.04</b>	<b>1181.35</b>
	<b>TOTAL - NON - PLAN</b>	<b>348834.65</b>	<b>406275.97</b>	<b>407161.19</b>	<b>382813.28</b>

## STATE PLAN

(Rupees in Lakh)

SL. NO.	NAME OF THE SCHEMES	Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12
1	2	3	4	5	6
	<b>ELEMENTARY EDUCATION</b>				
1	Block Grant to newly eligible U.P. School	783.29	1032.49	1032.49	763.30
2	Payment of Grant-in-aid to Oriya Primary School outside the States	8.74	6.58	6.58	4.71
3	Grants to New Life Trust	29.00	29.00	29.00	29.00
4	State matching contribution to KGBV	240.44	2200.00	2200.00	2000.00
5	Opening of new Govt. Primary Schools	3.25	0.03	0.03	0.03
6	Municipal Primary School	761.65	626.77	644.12	548.80
7	Municipal U.P. School	547.40	473.17	481.14	380.56
8	State Matching contribution for SSA	41150.14	43623.99	43623.99	48000.00

9	Implementation of Right of Children to free and Compulsory Education Act, 2009 (Sharing pattern not decided but taken @ 75:25)	0.00	0.01	0.01	0.00
10	13th Finance Commission Award (State Share of SSA)	0.00	17000.00	17000.00	18700.00
11	Primary Merit Scholarship	0.00	40.40	40.40	12.60
12	Primary Merit-cum-Poverty Scholarship	0.00	80.80	80.80	10.20
13	Upper Primary Merit Scholarship	0.00	100.38	100.38	20.40
14	Upper Primary Merit-cum-Poverty Scholarship	0.00	100.38	100.38	20.40
15	Engagement of Contract Urdu Teachers in Govt.U.P. Schools (New)	2.95	5.00	5.00	5.00
16	Engagement of Contract Urdu Teachers in Non-Govt.U.P. Schools (New)	2.14	5.00	5.00	5.00
17	Provision for supply of Uniform to Girl Students (New)	350.00	400.00	400.00	0.00
<b>TOTAL ELEMENTARY EDUCATION</b>		<b>43879.00</b>	<b>65724.00</b>	<b>65749.32</b>	<b>70500.00</b>
<b>TE &amp; SCERT</b>					
1	Popularisation and improvement of Science Education	18.14	15.00	15.00	50.00
2	Continuance of Curriculum Development Cell (New)	0.60	10.00	10.00	10.00
3	Grants to SIET	263.00	210.00	210.00	140.00
4	Provision for running of B.Ed Training College Phulbani & Construction of B.Ed Training College Phulbani (New)	29.24	40.00	57.33	75.00
5	Continuance of NTS / NMMS Examination (New)	20.00	25.00	25.00	25.00
6	Opening of 2 Govt. S.T. Schools in Kandhamal (New)	0.00	50.00	50.00	50.00
<b>TOTAL TE &amp; SCERT</b>		<b>330.98</b>	<b>350.00</b>	<b>367.33</b>	<b>350.00</b>
<b>MASS EDUCATION</b>					
1	Continuance of Special Cell in School & Mass Education Department.	85.49	65.00	92.04	68.00
2	Strengthening of Administrative structure at the Directorate level	60.92	80.00	80.00	79.00
3	Strengthening of Administrative structure at the District level	140.05	155.00	158.38	153.00
4	Lok Talim (New) (75:25) (90:10)	0.00	0.03	0.03	0.00
5	Saakshar Bharat (New) (75:25)	0.00	399.97	399.97	700.00
<b>TOTAL MASS EDUCATION</b>		<b>286.46</b>	<b>700.00</b>	<b>730.42</b>	<b>1000.00</b>
<b>SECONDARY EDUCATION</b>					
1	Grants to ELTI	7.16	20.00	20.00	35.00
2	Financial benefit to State Awardee teachers	6.30	6.50	6.50	6.50
3	Chief Ministers Award for Meritorious students	6.00	6.00	6.00	6.00
4	Organisation of Community singing Programme	16.98	0.60	0.60	0.60
5	Oriya Bhasa pratistan	26.00	45.00	153.74	45.00
6	Bharat Scouts & Guides	4.00	4.00	4.00	4.00
7	Junior Red Cross	3.00	3.00	3.00	3.00
8	Oriya High Schools outside the State	80.00	80.00	80.00	80.00
9	Block Grant to newly eligible High School	7594.37	7500.00	8500.00	8000.00
10	Block Grant to newly eligible 100 Girls High School	1054.44	1200.00	1200.00	900.00
11	Re-construction of Govt. High School Buildings.	0.00	0.01	0.01	0.01
12	Purchase of Furniture in Govt. High Schools	0.00	0.03	0.03	0.03
13	Purchase of Books for Library in Govt. High Schools	0.00	0.03	0.03	0.03
14	Taken over of Urban Municipal High Schools	2880.75	1968.02	3763.45	2673.51

15	Engagement of Contract Teachers in Govt.High Schools	2789.05	2586.75	7903.44	10066.26
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (75:25)	0.00	3033.59	3033.59	14497.97
17	State Share for Information & Communication Technology Programme in Secondary Schools (75:25)	0.00	1875.00	1875.00	1000.00
18	Matric Scholarship at Secondary level	0.00	0.01	0.01	0.01
19	Merit-cum-Poverty Scholarship at Secondary level	0.00	0.01	0.01	0.01
20	Block Grant to proposed one High School per one GP in 221 Gram Panchayat (New)	1211.17	1500.00	1500.00	1100.00
21	Construction and running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10)	0.00	170.00	170.00	425.00
22	Construction and Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Recurring for 15 Hostel @ Rs.14.27 lakh per hostel )	0.00	21.41	21.41	0.03
23	Establishment of Model Schools in the Backward Blocks of the State (New) (75:25)	0.00	2400.00	2400.00	4077.00
24	Opening of Class-IX in 1087 Upgraded UP Schools having Class-VIII (New)	0.00	0.01	0.01	0.01
25	100% Block grants to Non-Govt. High Schools (New)	8.48	0.03	0.03	0.03
26	Block Grants to newly eligible Madrasa (New)	0.00	80.00	80.00	80.00
27	Distribution of free Bicycles to all Girls Students of Class X of Govt. and Govt. aided High Schools (New)	0.00	0.00	0.00	4500.00
28	Mathematics Talent Search-Pathani Samanta Scholarship (New)	0.00	0.00	0.00	2000.00
<b>TOTAL SECONDARY EDUCATION</b>		<b>15687.70</b>	<b>22500.00</b>	<b>30720.86</b>	<b>49500.00</b>
<b>GRAND TOTAL STATE PLAN</b>		<b>60184.14</b>	<b>89274.00</b>	<b>97567.93</b>	<b>121350.00</b>

## CENTRAL PLAN

(Rupees in Lakh)

SL. NO.	NAME OF THE SCHEMES	Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12
1	2	3	4	5	6
<b>Adult / Mass Education</b>					
1	Mahila Samiksha	0.00	0.01	0.01	0.01
<b>Total - Adult / Mass Education</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>TE &amp; SCERT</b>					
1	Continuance of 3 Institutes of Advance Study in Education	63.53	249.16	261.16	253.36
2	Continuance of 6 Colleges of Teachers Education	130.76	507.81	562.91	536.34
3	Continuance of 13 District Institute of Education and Training	1028.69	2596.93	3079.19	2535.67
4	Continuance of Integrated Education for Disabled children	239.14	380.00	380.00	0.00
5	Integrated Education for Disabled children	420.89	826.65	826.65	0.01
6	Direction and Administration	0.00	0.00	0.00	7.97
<b>TOTAL TE &amp; SCERT</b>		<b>1883.01</b>	<b>4560.55</b>	<b>5109.91</b>	<b>3333.35</b>
<b>SECONDARY EDUCATION</b>					
1	Financial assistance for modernisation of Madrasa Education	0.81	189.00	189.00	0.01
2	Scheme for Providing Quality Education In Madrasa (SPQEM)	0.00	0.01	0.01	452.50
3	Scheme for Infrastructure Development of private aided / unaided Minority Institutes (Elementary, Secondary / Senior Secondary Schools) IDMI	0.00	0.01	0.01	1088.72
4	Financial Assistance for Modernisation of Sanskrit pathasala	0.00	24.00	24.00	0.01

5	Implementation 100% Centrally Sponsored Scheme of Incentive to Girls for Secondary Education (New).	0.00	960.72	2020.14	1050.00
6	Implementation of 100% Centrally Sponsored Scheme of Inclusive Education of the Disabled at Secondary School (New)	0.00	1206.65	1206.65	2400.00
<b>TOTAL SECONDARY EDUCATION</b>		<b>0.81</b>	<b>2380.39</b>	<b>3439.81</b>	<b>4991.24</b>
<b>GRAND TOTAL CENTRAL PLAN</b>		<b>1883.82</b>	<b>6940.95</b>	<b>8549.73</b>	<b>8324.60</b>

**CENTRALLY SPONSORED PLAN (CSP)**

*(Rupees in Lakh)*

SL. NO.	NAME OF THE SCHEMES	Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12
1	2	3	4	5	6
<b>SECONDARY EDUCATION</b>					
1	Implementation of information and communication tech. Programme in Secondary Schools	0.00	5625.00	14925.00	3000.00
2	Construction and Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Non recurring for 40 Hostel @ Rs.42.50 lakh per hostel )	0.00	1530.00	2601.00	3825.00
3	Construction and Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Recurring for 15 Hostel @ Rs.14.27 lakh per hostel )	0.00	192.69	192.69	0.27
	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	9100.77	9100.77	0.00
	Establishment of Model Schools in the Backward Blocks of the State (New)	0.00	7200.00	24975.00	12231.00
<b>TOTAL SECONDARY EDUCATION</b>		<b>0.00</b>	<b>23648.46</b>	<b>51794.46</b>	<b>19056.27</b>
<b>Adult / Mass Education</b>					
1	Lok Talim Programme	0.00	0.09	0.09	0.00
	Saakshar Bharat (New)	0.00	1199.91	1199.91	0.00
<b>Total - Adult / Mass Education</b>		<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>
<b>GRAND TOTAL CSP</b>		<b>0.00</b>	<b>24848.46</b>	<b>52994.46</b>	<b>19056.27</b>



## **CHAPTER-VI**

### **GENDER & SC/ST BUDGETING**



Four major schemes viz., i) NPEGEL ii) KGBVs iii) Incentives to Girls iv) Construction & running of girl's hostels have been introduced in the State for welfare of girl children. The details of the same are as under:

**i) NATIONAL PROGRAMME FOR EDUCATION OF GIRLS AT ELEMENTARY LEVEL (NPEGEL)**

**Financial Outlays for the year 2011-12- Rs.3356.30 lakhs.**

**Project output**

National programme for Education of Girls at Elementary level is now in operational in 27 Districts of Orissa. Under this scheme the following interventions are there:-

- Construction of additional class room including toilets, drinking water facilities and electrification.
- There is the provision of providing one time grant of TLE, library, sports, vocational training etc.
- Under recurring grant there is the provision of providing maintenance to schools, part time instructors, provision of life skills, bicycles, vocational training, transportation charges etc.
- Provision of awards to best school/teachers.
- Student evaluation.
- Remedial teaching
- Bridge course, child care centres
- Teacher training etc
- Additional incentives (uniform, stationary etc.)
- Community mobilisation.

**ii) KASTURVA GANDHI BALIKA VIDYALAYA (KGBV)**

**Financial Outlays for the year 2011-12- Rs.6256.25 lakhs.**

**Project output**

157 no of Kasturva Gandhi Balika Vidyalaya (KGBV) are functioning in 23 districts of Orissa. Under this, the following interventions are available for education of girls at elementary level.

- Construction of Buildings with electrification, toilet and drinking water facilities.
- Provision of Furniture/Equipment including kitchen equipment.
- Teaching learning materials and equipment including library books and bedding facilities.
- Recurring costs which includes maintenance per girls student per month @Rs.750
- Stipend for girl student per month @ Rs.50
- Course books, stationary and other educational material @ Rs 50 per month, Examination fee.
- Salaries of staffs of KGBV.
- Vocational training
- Electricity /water charges
- Medical care, miscellaneous activities.
- Preparatory camps, School functions
- Capacity building

**iii) NATIONAL SCHEME FOR INCENTIVE TO SC & ST GIRLS FOR SECONDARY EDUCATION:**

**Financial Outlays for the year 2011-12- Rs.1050.00 lakhs.**

**Project output**

Under this Scheme a sum of Rs.3000/- will be deposited in the name of each eligible girl and she would be entitled to withdraw it on reaching 18 years of age. The scheme covers:-

All SC & ST girls who pass Class-VIII and enroll in Class-IX in Government Schools, Government aided or local body schools in the academic year 2008-09 onwards.

(i) All girls who pass Class-VIII from Kasturaba Gandhi Balika Vidyalaya (irrespective of whether from SC/ST or not) and enroll in Class-IX in Govt. Schools, Govt. aided or local body schools in the year 2008-09 onwards.

Girls should be unmarried and below 16 years of age (as on 31<sup>st</sup> March) on joining Class-IX to be eligible for the benefit under the Scheme.

*The following no. of proposals have been sent to Govt. of India :*

<b><u>Year</u></b>	<b><u>No. of proposal sent</u></b>
	32024
	35314

Zero balance accounts have been opened in respect of each Girl student for the purpose.



**iv) CONSTRUCTION AND RUNNING OF GIRLS HOSTELS:**

**Financial Outlays for the year 2011-12- Rs.4250.00 lakhs.**

**Project output**

This Central Sponsored Plan Scheme aims for construction of Girls' Hostels for Girl students studying in Class-IX to XII and belonging to SC, ST, OBC, Minority Communities and BPL families in 173 Educationally Backward Blocks. The funding pattern between Govt. of Orissa and Govt. of India is 90 : 10 during the 11<sup>th</sup> Plan period.

The non-recurring grant for a 100 seated hostel is Rs.42.50 lakhs and Rs.14.27 lakhs for recurring grant and maintenance grant i.e. food.

Besides, SC & ST categories girl students reading in general schools are also benefited from the amount spent by the Govt. in Education Sector.

Similarly, the women teachers belonging to the general, SC & ST communities are also benefited by the amount spent on Education Sector.

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I**  
**DRAFT ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Major Head / Sub-head / Schemes	Annual Plan 2011-12	
	Proposed Outlay	
	Total Outlay	of which flow to WC
<b>SOCIAL SERVICES</b>		
<b>General Education</b>		
a) Elementary Education	70500.00	23265.00
b) Literacy / Addult Education	1000.00	330.00
c) Secondary Education	49500.00	16335.00
d) Teacher's Education	350.00	115.50
<b>TOTAL</b>	<b>121350.00</b>	<b>40045.50</b>



# TRIBAL AREA SUB-PLAN & SCHEDULED CASTE SUB-PLAN

## TRIBAL SUB-PLAN (TSP) - I

### DRAFT ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Major Head / Sub-head / Schemes	Annual Plan 2011-12	
	Proposed Outlay	
	Total Outlay	of which flow to TSP
<b>SOCIAL SERVICES</b>		
<b>General Education</b>		
a) Elementary Education	70500.00	13663.12
b) Literacy / Addult Education	1000.00	203.62
c) Secondary Education	49500.00	7598.26
d) Teacher's Education	350.00	125.00
<b>TOTAL</b>	<b>121350.00</b>	<b>21590.00</b>

## SCHEDULED CASTE SUB-PLAN (SCSP) - I

### DRAFT ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Major Head / Sub-head / Schemes	Annual Plan 2011-12	
	Proposed Outlay	
	Total Outlay	of which flow to SCSP
<b>SOCIAL SERVICES</b>		
<b>General Education</b>		
a) Elementary Education	70500.00	11575.54
b) Literacy / Addult Education	1000.00	119.96
c) Secondary Education	49500.00	6507.00
d) Teacher's Education	350.00	0.00
<b>TOTAL</b>	<b>121350.00</b>	<b>18202.50</b>

**TSP & SCSP FLOW UNDER ANNUAL PLAN 2011-12**

*(Rs. In lakh)*

<b>State Plan</b>					
<b>Sl. No.</b>	<b>Head of Development / Scheme @</b>	<b>Proposed Provision for Annual Plan, 2011-12</b>			
		<b>Total</b>	<b>TSP / SCSP Out of Total</b>		<b>Capital Outlay out of Total</b>
			<b>TSP</b>	<b>SCSP</b>	
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
	<b>a) Elementary Education</b>				
1	Payment of Grant-in-aid to Oriya Primary School outside the States	4.71	0.00	0.00	
2	Grants to New Life Trust	29.00	0.00	0.00	
3	Opening of new Govt. Primary Schools	0.03	0.01	0.01	
4	Taken over Municipal Primary School	548.80	0.00	0.00	
5	Taken over Municipal U.P. School	380.56	0.00	0.00	
6	Block Grant to newly eligible U.P. School	763.30	140.41	126.39	
7	State matching contribution to KGBV (65:35)	2000.00	0.00	0.00	
8	State Matching contribution to SSA (65:35)	1000.00	146.40	116.48	
9	State Matching contribution to SSA (65:35)	47000.00	13376.30	11332.66	25000.00
10	Thirteen Finance Commission Award (State Matching contribution to SSA)	18700.00	0.00	0.00	
11	Primary Merit Scholarship	12.60	0.00	0.00	
12	Primary Merit-cum-Poverty Scholarship	10.20	0.00	0.00	
13	Upper Primary Merit Scholarship	20.40	0.00	0.00	
14	Upper Primary Merit-cum-Poverty Scholarship	20.40	0.00	0.00	
15	Engagement of Contract Urdu Teachers in Govt.U.P. Schools	5.00	0.00	0.00	
16	Engagement of Contract Urdu Teachers in Non-Govt.U.P. Schools	5.00	0.00	0.00	
	<b>Total Elementary Education</b>	<b>70500.00</b>	<b>13663.12</b>	<b>11575.54</b>	<b>25000.00</b>
	<b>b) Secondary Education</b>				
1	Grants to ELTI	35.00	0.00	0.00	
2	Financial benefit to State Awardee teachers	6.50	0.00	0.00	
3	Odia Bhasa Pratistan	45.00	0.00	0.00	
4	Bharat Scouts & Guides	4.00	0.00	0.00	
5	Junior Red Cross	3.00	0.00	0.00	
6	Oriya High Schools outside the State - Grants to Utkal Samilani	80.00	0.00	0.00	
7	Repair of Govt. High School Buildings.	0.01	0.00	0.00	
8	Block Grant to newly eligible High Schools	8000.00	1681.00	1195.00	
9	Block Grant to Newly eligible Girls High Schools	900.00	225.00	180.00	
10	Block Grant to proposed one High School per one GP in 221 Gram Panchayat	1100.00	250.00	200.00	
11	100% Block grants to 145 Non-Govt. High Schools (New)	0.03	0.01	0.01	
12	Block Grants to newly eligible Madrasa (New)	80.00	0.00	0.00	
13	Taken over of Urban Municipal High Schools	2673.51	0.00	0.00	
14	Engagement of Contractual Teachers in Govt. High Schools	10066.26	995.98	1245.86	
15	Implementation of Information and Communication Tech. Programme in Secondary Schools (75:25) (For 800 Schools @ Rs.5.00 lakh each)	1000.00	243.12	173.00	
16	Construction and Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Non recurring for 100 Hostel @ Rs.42.50 lakh per hostel )	425.00	96.00	78.00	425.00

17	Construction and Running of Girls' Hostel for students of secondary and higher secondary schools (New) (90:10) (Recurring for 15 Hostel @ Rs.14.27 lakh per hostel )	0.03	0.01	0.01	
18	Establishment of Model Schools in the Backward Blocks of the State (New) (75:25) (54 School @ Rs.302.00 lakh per school)	4077.00	744.00	625.00	4077.00
19	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (75:25)	14497.97	3363.00	2810.00	5000.00
20	Matric Scholarship at Secondary level	0.01	0.00	0.00	
21	Merit-cum-Poverty Scholarship at Secondary level	0.01	0.00	0.00	
22	Purchase of Furniture in Govt. High Schools	0.03	0.01	0.01	
23	Purchase of Books for Library in Govt. High Schools	0.03	0.01	0.01	
24	Chief Ministers Award for Meritorious students	6.00	0.00	0.00	
25	Organisation of Community singing Programme	0.60	0.12	0.10	
26	Opening of Class-IX in 1087 Upgraded UP Schools having Class-VIII (New)	0.01	0.00	0.00	
27	Distribution of free Bicycles to all Girls Students of Class X of Govt. and Govt. aided High Schools (New)	4500.00	0.00	0.00	
28	MathmaticTalent Search-Pathani Samanta Scholarship (New)	2000.00	0.00	0.00	
	<b>Total Secondary Education</b>	<b>49500.00</b>	<b>7598.26</b>	<b>6507.00</b>	<b>9502.00</b>
	<b>c)Addult / Mass Education</b>				
1	Continuance of Special Cell in School & Mass Education Department.	68.00	0.00	0.00	
2	Strengthening of Administrative structure at the Directorate level	79.00	0.00	0.00	
3	Strengthening of Administrative structure at the District level	153.00	53.62	25.96	
4	Saakshar Bharat (New) (75:25)	700.00	150.00	94.00	
	<b>Total Addult / Mass Education</b>	<b>1000.00</b>	<b>203.62</b>	<b>119.96</b>	<b>0.00</b>
	<b>d) Teacher's Education</b>				
1	Popularisation and improvement of Science Education	50.00	0.00	0.00	
2	Grants to SIET	140.00	0.00	0.00	
3	Provision for running of B.Ed Training College Phulbani	75.00	75.00	0.00	
4	Continuance of Curriculum Development Cell	10.00	0.00	0.00	
5	Continuance of NTS / NMMS Examination	25.00	0.00	0.00	
6	Opening of 2 Govt. S.T. Schools in Kandhamal	50.00	50.00	0.00	
	<b>Total Teacher's Education</b>	<b>350.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>121350.00</b>	<b>21590.00</b>	<b>18202.50</b>	<b>34502.00</b>



## CHAPTER-VII

### ACTION PLAN UNDER 13<sup>TH</sup> FINANCE COMMISSION GRANT

(FROM 2010-11 TO 2014-15)

**Grants-in-Aid for Elementary Education (Major Head 2202, Sub-major Head-01)  
Annexure-12.1 of the report (Para 12.23)**

(Rs. Crore)

State	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Orissa	170	187	204	223	232	1016

As per recommendation of 13<sup>th</sup> Finance Commission, the amount recommended for elementary sector will be utilized to meet its requirement as states share under SSA-RTE. So, the amount earmarked in the budget for the year 2011-12 will be utilized for the same plan of action (activities) as under SSA-RTE.

#### Abbreviations used

<b>SSA</b>	:	Sarva Shikshya Abhiyaan
<b>UEE</b>	:	Universalisation of Elementary Education
<b>EGS</b>	:	Education Guarantee Scheme
<b>AIE</b>	:	Alternative and Innovative Education
<b>BRC</b>	:	Block Resource Centre
<b>CRC</b>	:	Cluster Resource Centre
<b>NPEGEL:</b>		National Programme for Education of Girls at Elementary Level
<b>DIET</b>	:	District Institute of Education and Training
<b>DRC</b>	:	District Resource Centre
<b>IASE</b>	:	Institute of Advanced Study in Education
<b>IPDP</b>	:	Integrated Population Development Programme
<b>KGBV:</b>		Kasturba Gandhi Balika Vidyalaya
<b>RMSA:</b>		Rashtriya Madhyamik Sikhya Abhiyan
<b>RTE</b>	:	Right to Education
<b>NPS</b>	:	New Primary School
<b>NUPS</b>	:	New Upper Primary School
<b>DSE</b>	:	Directorate of Secondary Education
<b>DEE</b>	:	Directorate of Elementary Education
<b>TE &amp; SCERT:</b>		Teacher Education & State Council of Educational Research and Training

