

**GOVERNMENT OF ODISHA  
FINANCE DEPARTMENT**

\*\*\*

No. 14501 /F., Bhubaneswar, dated 27-04-2018  
*FIN-OBFA-OB-0001-2018*

From

**Shri T. K. Pandey, IAS  
Principal Secretary to Government.**

To

**The Additional Chief Secretary to Government/  
Principal Secretary to Government/  
Commissioner-cum-Secretary to Government/  
Secretary to Government/  
Special Secretaries to Government/  
All Departments** (except Revenue & DM, PA, Public Enterprises,  
Commerce, Transport, OLA, Excise, GA&PG, Home, Finance, Law,  
I&PR, Labour & ESI and P&C Departments)

**Sub: Formulation of Outcome Budget, 2018-19 and monitoring of physical/deliverable outputs in 2017-18.**

**Sir,**

In inviting a reference to the subject cited above, I am directed to say that, Outcome Budget was prepared by 26 major spending Departments covering important development sectors like social, economic and infrastructure in the year 2017-18.

**2.** This year 27 major spending Departments except Revenue & DM, PA, Public Enterprises, Commerce, Transport, OLA, Excise, GA&PG, Home, Finance, Law, I&PR, Labour & ESI and P&C Departments would now be required to prepare Outcome Budget for the year 2018-19 in line with the instructions laid down in Budget Circular, 2018-19 of Government of India which will inter-alia contain Medium Term Expenditure Framework (MTEF) along with three years rolling target.

**3.** In keeping with the spirit of holistic and medium term budgeting, MTEF will not only help in achieving the allocative and outcome/output objectives of the schemes but also focus on top down budgeting where the resource priorities are guided by medium and long term strategies. The yearly sectoral priorities and allocations would also be set accordingly. Based on the medium term projections of outlays under MTEF, the Departments would set scheme-wise outcome/output framework. The projected outlays of respective Departments for the year, 2019-20 and 2020-21 is at **Annexure-I which is indicative and may vary depending on the availability of resources.**

4. With the elimination of Plan and Non Plan distinction, the State Government expenditure has now been classified into four broad categories i.e. Administrative Expenditure, Programme Expenditure, Disaster Response Fund and Transfer from State.

5. The Annual Budget for the Financial Year, 2018-19 will be passed by the Legislative Assembly shortly and the related Appropriation Bill will be enacted. **The Outcome Budget, 2018-19 will be prepared in terms of modified classification/categorization of State Government in respect of Programme Expenditure and Non-Salary deliverable outputs in Administrative and EOM Expenditure.**

6. Government of India have adopted the same format for preparation of Outcome Budget Framework 2018-19 which had been revised by them in 2017-18. They have prepared the Budget Framework 2018-19 in keeping with medium term allocation under MTEF statement. The same Outcome Budget format for 2018-19 has been adopted by the State Government with slight modification. It will exhibit financial inputs and outputs/outcomes for the year 2018-19 (Y) as well as for the projection period Y+2. The revised format is at **Annexure-II** for guidance in preparation of the Outcome Budget by the Departments. Besides, detailed chapterization of the document is indicated at **Annexure-III**.

7. Abstract showing details of schemes shall be prepared and annexed to **Chapter-II** of the Outcome Budget Document 2018-19. **Departments undertaking infrastructure projects may furnish the list of projects/works indicating name, District, outlay, quantifiable/deliverable outputs and remarks in a tabular form below the Statement containing abstract of scheme details.** A note may be inserted at the foot of the table that the works/ scheme/ project-wise allocation under the broad category is tentative and may be varied in keeping with the progress of the work during the course of the financial year.

8. Financial and physical performance in terms of targets already set for the year 2017-18, will be indicated in **Chapter-IV** in the Outcome Budget Document for the year 2018-19. This Chapter should include analysis of financial and physical performance (scheme-wise) with the reasons for variations; explaining the scope and objectives of the individual programmes/ schemes, mentioning their physical targets and achievements in the prescribed format at Annexure-IV.

9. Programme Performance and Outcome Monitoring Unit (PPOMU) of Finance Department will provide hand holding support to Departments in preparing realistic outcome budgets, set up monitoring systems to assess the progress and identify course corrections for achieving the targets. The

following Consultants of the unit will visit the Departments for the purpose. The Team Leader of the unit will be in overall charge of the assignment.

Sl. No.	Name of the Consultant & Contact Details	Designation
1	<b>Sri Dasarathi Sahoo</b> e-mail: tlppomu@gmail.com Mobile: 9438619666	Team Leader
2	<b>Sri Manas Ranjan Kar</b> e-mail: meppomu@gmail.com Mobile: 9437229492	Monitoring & Evaluation Specialist
3	<b>Sri Subhra Ranjan Senapati</b> e-mail: psppomu@gmail.com Mobile: 9438148292	Procurement & Contract Management Specialist
4	<b>Ms. Neelima Mishra</b> e-mail: oiasppomu@gmail.com Mobile: 7735734104	Outcome & Impact Assessment Specialist
5	<b>Sri Manmohan Mohapatra</b> e-mail: itpppomu@gmail.com Mobile: 9437122204	IT Procurement Specialist

**10.** If necessary, the Departments may engage Professionals/ Consultants for preparation of Outcome Budget Document in order to add more value and complete the preparation of the document within a reasonable time.

**11.** Name, designation, Contact No. and e-mail id of Nodal Officers entrusted with the task of compilation of Outcome Budget is to be furnished to Finance Department. Nodal Officers as well as the Budget Controlling Officers may be instructed to extend necessary co-operation to the Team Leader and Consultants of PPOMU, Finance Department so as to enable them to provide the required support in preparing realistic Outcome Budget (2018-19), set up monitoring systems to assess the progress and identify course corrections for achieving the targets.

**12.** The Outcome Budget, 2018-19 of the concerned Department is required to be made available to the Departmentally Related Standing Committees for their examination, for which a time bound action plan may be formulated for the purpose. The outlay provided in the Annual Budget, 2018-19 is available in the Budget Documents of the respective Departments. The Nodal Officers of the Department concerned should immediately start the process of preparation of Outcome Budget based on the scheme-wise provision made in the Annual Budget, 2018-19. They should furnish the Draft Outcome Budget of the Department to the concerned Budget Expenditure Branch of Finance Department within a month from date of enactment of the Budget. Then it would be possible for **concerned Budget Expenditure Branch of Finance Department to vet** and return the draft Outcome Budget documents with their comments to the Departments concerned **within a fortnight** for printing and to make it available to the Departmentally Related Standing

Committees when the Committees meet. In case of any doubt they may seek the assistance of OB & FA Branch.

**13. The real value of Outcome Budget lies in its utility as a policy tool to link allocation and disbursement of public fund with outputs and outcomes. The physical outputs and deliverables of the schemes need to be measured against the targeted output/outcomes set in the Outcome Budget at periodic interval during the year.**

**14. It was announced in the Annual Budget, 2017-18 that, after abolition of distinction between Plan and Non-Plan, service costing and benchmarking linked to budgeting with the assistance of academic and other professional agencies in selected public services so as to enhance efficiency and effectiveness of public expenditure. In keeping with this, Departments handling important public services were advised to select one or two services for benchmarking and service costing for the year 2017-18 so as to improve the level of service delivery in order to firm up budgetary allocation in the next year. Departments may furnish a report to Finance Department in this regard. Similar exercise may also be carried out by the Departments handling important public services for the year 2018-19. They may seek professional advice in this regard to capture the outcome/output indicators and present the same in a separate Statement as illustrated in Annexure-V which is indicative. It would not form a part of the Outcome Budget Document, 2018-19. The process may be completed before the formulation of Annual Budget, 2019-20 so that budgetary allocations for the selected services can be firmed up accordingly.**

I would, therefore, request you to kindly issue necessary instructions to the Nodal Officers as well as the Budget Controlling Officers for timely preparation of Outcome Budget, 2018-19 and its effective implementation.

Yours faithfully,



**Principal Secretary to Government**

Memo No. 14502 /F., Dt. 27-04-2018

Copy along with copy of the enclosure forwarded to Additional Secretary to Government, Planning & Convergence Department for favour of information.

*MM*  
27/4/18

**Under Secretary to Government**

Memo No. 14503 /F., Dt. 27-04-2018

Copy along with copy of the enclosure forwarded to all Budget Expenditure Branches (except Branches dealing with budget of Revenue & DM, PA, Public Enterprises, Commerce, Transport, OLA, Excise, GA&PG, Home, Finance, Law, I&PR, Labour & ESI and P&C Departments) of Finance Department for information and necessary action. They are requested to extend necessary co-operation to the Consultants of PPOMU, Finance Department as and when required for the purpose.

*MM*  
27/4/18

**Under Secretary to Government**

Memo No. 14504 /F., Dt. 27-04-2018

Copy along with copy of the enclosure forwarded to the Team Leader, PPOMU, MDRAFM Campus, Chandrasekharpur, Bhubaneswar for information and necessary action. The Unit is required to coordinate with the Departments concerned and other stakeholders for effective and realistic formulation and timely completion of Outcome Budget, 2018-19 in accordance with guidelines for formulation of Outcome Budget, 2018-19.

*MM*  
27/4/18

**Under Secretary to Government**

Memo No. 14505 /F., Dt. 27-04-2018

Copy along with copy of the enclosure forwarded to the Head, State Portal with a request to upload the circular in the website of Finance Department at [www.odisha.gov.in/finance](http://www.odisha.gov.in/finance).

*MM*  
27/4/18

**Under Secretary to Government**

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>07 - Works</b>				
<b>B</b>	<b>Schematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0123 - Chief Architect- Office Establishment	6.55	7.37	8.29
	0126 - Chief Engineer - National Highways and Projects-Office Establishment	7.87	8.86	9.96
	0127 - Chief Engineer - Roads and Buildings- Office Establishment	30.06	33.82	38.05
	0147 - Clearance of Liabilities	0.05	0.06	0.06
	0190 - Construction	0.34	0.38	0.43
	0441 - Executive Engineer - National Highways-Establishment	29.27	32.93	37.05
	0442 - Executive Engineer - Roads and Buildings-Establishment	154.28	173.56	195.26
	0462 - Expenditure in connection with Barricading	4.00	4.50	5.06
	0507 - Fixtures and Furnitures	1.20	1.35	1.52
	0836 - Lump Provision for other Works	0.11	0.12	0.14
	0847 - Chief Engineer (National Highway and Project)	1.52	1.71	1.92
	0848 - Maintenance & Repair of Govt. Residential Buildings	127.08	142.96	160.84
	0849 - Maintenance & Repair of Roads under C.E.(National Highway & Project)	22.75	25.60	28.80
	0850 - Maintenance & Repair of Roads under Chief Engineer (Roads & Buildings)	86.36	97.16	109.30
	0858 - Maintenance of I.B. under N.H.	0.64	0.72	0.81
	0865 - Maintenance and Repair of Major District Roads and other roads under Chief Engineer, Roads & Buildings	431.82	485.79	546.52
	0919 - Minor Works Grant at the disposal of Head of Department	1.00	1.13	1.27
	0920 - Minor Works Grant at the disposal of Head of Department	0.80	0.90	1.01
	0940 - Maintenance and Repair of the Official Residence of Governor	2.77	3.11	3.50
	1221 - Roads & Building Organisation	21.40	24.07	27.08
	1331 - Special Repair to Residential Buildings at New Capital	19.20	21.60	24.30
	1408 - Superintending Engineer - National Highway-Establishment	4.81	5.41	6.08
	1409 - Superintending Engineer - Roads and Buildings - Establishment	14.53	16.34	18.38
	1580 - Works Department	7.05	7.93	8.92
	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	248.56	279.63	314.59
	1646 - Maintenance of Non-Residential Buildings under Chief Engineer, National Highways & Projects	0.93	1.04	1.17

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	1647 - Maintenance & Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer, Roads and Buildings	1.08	1.21	1.36
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2423 - State Procurement Cell	1.04	1.17	1.32
	2448 - Maintenance of Non-Residential Buildings	57.42	64.59	72.67
	2450 - Maintenance of Roads and Bridges	168.25	189.28	212.94
	2576 - National Highways Organisation	0.99	1.12	1.26
	<b>Total - Revenue</b>	<b>1453.72</b>	<b>1453.72</b>	<b>1453.72</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>1453.72</b>	<b>1453.72</b>	<b>1453.72</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>2 - Capital</b>			
	0186 - Construction of Bridges	3.00	3.39	3.83
	0197 - Construction of Roads	2.00	2.26	2.55
	0708 - Information, Education and Communication	1.17	1.32	1.49
	0836 - Lump Provision for other Works	77.00	87.01	98.32
	1057 - Planning and Research under Road Devp. Programme	0.30	0.34	0.38
	1219 - Road Works under Road Development Programme	1020.70	1153.39	1303.33
	1277 - Share Capital Investment in PSUs / Corporations/ Co-operatives	0.00	0.00	0.00
	1847 - Quality Control under Road Development Programme	2.00	2.26	2.55
	1860 - Biju KBK Yojana	0.00	0.00	0.00
	1994 - Odisha State Roads Project - Road Improvement Component	103.00	116.39	131.52
	1996 - Odisha State Roads Projects - ISAP and Operating Costs	3.00	3.39	3.83
	1998 - Odisha State Roads Project- Rehabilitation & Resettlement	1.00	1.13	1.28
	1999 - Odisha State Roads Project - Land Acquisition, Utility shifting and other Non-reimbursable expenses	3.00	3.39	3.83
	2029 - Preparation of Detail Project Report & capacity Building	15.00	16.95	19.15
	2161 - Rural Infrastructure Development Fund (RIDF)	400.00	452.00	510.76
	2199 - Construction of building of Works Deptt.	50.00	56.50	63.85
	2258 - Special repair of National Highways	10.00	11.30	12.77
	2456 - Road works under Core Road Network	20.00	22.60	25.54
	2516 - PPP-Road Projects - Land Acquisition	2.00	2.26	2.55
	2517 - PPP-Road Projects - Environment clearances, utility shifting, DPR preparation and other expenses	50.00	56.50	63.85
	2518 - PPP-Road Projects - Viability Gap Funding	28.00	31.64	35.75
	2862 - State Highways Development Project	350.00	395.50	446.92
	2863 - Improvement of PWD Road in Urban Areas	0.00	0.00	0.00

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2891 - Capital Road Development Programme	50.00	56.50	63.85
	3010 - Biju Expressway Projects	100.00	113.00	127.69
	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	50.00	56.50	63.85
	3205 - Odisha Road Infrastructure Development Project (EAP)	0.00	0.00	0.00
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>2341.1682</b>	<b>2645.520066</b>	<b>2989.437675</b>
	<b>Total - State Sector Schemes</b>	<b>2341.1682</b>	<b>2645.520066</b>	<b>2989.437675</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	1361 - State Road Fund	400.00	444.00	492.84
	<b>Total - Revenue</b>	<b>400.00</b>	<b>444.00</b>	<b>492.84</b>
	<b>2 - Capital</b>			
	1223 - Roads works under Road Devp. Programme in KBK districts from SCA under RLTA	30.00	33.90	38.31
	1581 - Works executed from Central Road Fund	0.00	0.00	0.00
	3204 - Road Reconstruction Plan in LWE Affected Areas	40.00	45.20	51.08
	<b>Total - Centrally Sponsored Schemes</b>	<b>470.00</b>	<b>523.10</b>	<b>582.22</b>
	<b>07 - Total (works)</b>	<b>4264.88</b>	<b>4622.34</b>	<b>5025.38</b>



Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>09 - FS&amp;CW</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0342 - District Forum	9.68	10.89	12.25
	0369 - Enforcement of Food grains Licensing Order	9.42	10.60	11.92
	0485 - Field Organisation	10.00	11.24	12.65
	0509 - Food Supplies and Consumer Welfare Department	5.55	6.25	7.03
	0618 - Headquarters Organisation	1.48	1.66	1.87
	0883 - Marketing Intelligence	2.15	2.42	2.73
	1162 - Rationing and supply of Food Grains	34.89	39.25	44.16
	1340 - State Consumer Council	0.01	0.01	0.01
	1341 - State Consumer Protection Commission	1.18	1.33	1.49
	1885 - Engineer-in-Chief (River Basin Organisation-EAP)	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2799 - Public Distribution System	0.00	0.00	0.00
	3087 - Odisha State Food Commission	2.63	2.96	3.33
	3187 - Minimum Support Price for Farmers	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>76.98</b>	<b>86.61</b>	<b>97.43</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>76.98</b>	<b>86.61</b>	<b>97.43</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0708 - Information, Education and Communication	0.94	1.01	1.09
	0883 - Marketing Intelligence	0.04	0.04	0.05
	1144 - Quality Control Cell	0.00	0.00	0.00
	1375 - Storage and Distribution	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2065 - Strengthening of Public Distribution System	0.00	0.00	0.00
	2066 - Corpus Fund for Open Market Intervention	0.00	0.00	0.00
	2181 - Strengthening of Legal Metrology	0.80	0.86	0.93
	2278 - State Consumer Protection Programme	8.07	8.72	9.42
	2799 - Public Distribution System	894.36	965.91	1043.18
	2898 - End-to-End Computerisation of TPDS Operation	0.00	0.00	0.00
	3018 - Fair Price Shop Automation	7.35	7.94	8.57
	3019 - Disaster Management Plan for Natural Calamities	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>911.56</b>	<b>984.48</b>	<b>1063.24</b>

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	<b>2 - Capital</b>	0.00	0.00	0.00
	0182 - Construction of Buildings	1.60	1.81	2.04
	2181 - Strengthening of Legal Metrology	5.00	5.65	6.38
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>6.60</b>	<b>7.46</b>	<b>8.43</b>
	<b>Total - State Sector Schemes</b>	<b>918.16</b>	<b>991.94</b>	<b>1071.67</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	3073 - Strengthening of Price Monitoring Cell(PMC)	0.00	0.00	0.00
	3087 - Odisha State Food Commission	0.21	0.24	0.26
	3299 - Intra State movement and handling of Food Grains and Fair price shop dealers margin under NFSA	147.60	163.83	181.85
	<b>Total - Revenue</b>	<b>147.81</b>	<b>164.07</b>	<b>182.12</b>
	<b>Total - Central Sector Schemes</b>	<b>147.81</b>	<b>164.07</b>	<b>182.12</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	2337 - Subsidy to OSCSC for Annapurna under NSAP	5.61	6.22	6.91
	3104 - Information & E-Governance	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>5.61</b>	<b>6.22</b>	<b>6.91</b>
		0.00	0.00	0.00
	<b>09 - Total (FS&amp;CW)</b>	<b>1148.56</b>	<b>1248.84</b>	<b>1358.13</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>10 - S&amp;M Edn.</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0098 - Block Grant to New Life Education Trust for Integral Edn. Trust for Integral Education Centre	0.84	0.94	1.06
	0147 - Clearance of Liabilities	0.11	0.12	0.14
	0256 - Department of School and Mass Education	8.43	9.48	10.66
	0352 - Educational and Vocational Guidance Bureau	0.00	0.00	0.00
	0353 - Educational Facility for Handicapped	3.20	3.60	4.05
	0534 - General	150.28	169.06	190.20
	0538 - General Primary Schools	4560.70	5130.78	5772.13
	0554 - Government Toals	1.20	1.35	1.52
	0556 - Government Upper Primary School	780.02	877.52	987.21
	0560 - Govt. Junior and Senior Madrasa, Binjharpur	0.76	0.86	0.96
	0618 - Headquarters Organisation	18.39	20.69	23.27
	0637 - Higher Secondary Schools	28.08	31.59	35.54
	0844 - Madrasa Education	9.85	11.08	12.47
	0972 - Non-Government Toals	42.36	47.65	53.61
	0974 - Non-Govt. Primary Sc hools	17.82	20.04	22.55
	0976 - Non-Govt. Secondary Schools	453.27	509.93	573.67
	0977 - Non-Govt. Upper Prim ary Schools	81.14	91.28	102.69
	1012 - Other Expenses	10.74	12.08	13.59
	1261 - Secondary Schools	2103.79	2366.76	2662.61
	1406 - Superintendent of Sanskrit Studies-Establishment	0.69	0.77	0.87
	1460 - Text Book Press	26.62	29.95	33.69
	1543 - Vocational Directorate	1.70	1.91	2.15
	1545 - Vocational Offices	1.44	1.62	1.82
	1791 - Inspector of Schools Establishment	34.00	38.25	43.03
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2092 - Non-Govt. Primary Schools transferred from State Plan during 2008-09	0.00	0.00	0.00
	2093 - Non-Govt. Upper Primary Schools transferred from State Plan during 2008-09	0.00	0.00	0.00
	2094 - Non-Govt. Secondary Schools transferred from State Plan during 2008-09	0.00	0.00	0.00
	2095 - Non-Govt. Madrasa transferred from State Plan during 2008-09	0.00	0.00	0.00
	2096 - Non-Govt. Sanskrit Toal transferred from State Plan during 2008-09	0.00	0.00	0.00
	2102 - Primary Schools outside the State	0.10	0.11	0.13
	2976 - Odisha State Board of Madrasa Education	0.00	0.00	0.00
	2978 - Zilla Parishad Cadre Primary School Teachers transferred from Sikhya Sahayak Cadre	0.00	0.00	0.00
	3186 - Directorate of Higher Secondary Educatioun	2.87	3.23	3.64
	3198 - Higher Secondary Vocational Schools	14.78	16.62	18.70
	3199 - Non-Govt. Higher Secondary Schools	173.62	195.32	219.74

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3200 - Non-Govt. Higher Secondary Sanskrit Schools	2.08	2.34	2.64
	3262 - Government Higher Secondary Sanskrit Schools	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>8528.84</b>	<b>9594.95</b>	<b>10794.31</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>8528.84</b>	<b>9594.95</b>	<b>10794.31</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0256 - Department of School and Mass Education	2.13	2.37	2.63
	0380 - English Language Training Institute	5.96	6.61	7.34
	0439 - Council of Higher Secondary Education	9.60	10.66	11.83
	0555 - Government Training College	22.88	25.40	28.20
	0556 - Government Upper Primary School	0.16	0.18	0.20
	0581 - Girls Hostel for Secondary Students	0.00	0.00	0.00
	0637 - Higher Secondary Schools	3.50	3.89	4.31
	0708 - Information, Education and Communication	0.50	0.56	0.62
	0844 - Madrasa Education	8.40	9.32	10.35
	0900 - Mid-Day Meals	85.06	94.42	104.80
	0972 - Non-Government Toals	2.90	3.22	3.57
	0977 - Non-Govt. Upper Prim ary Schools	58.38	64.80	71.93
	0984 - Non-Govt. High Schools	860.05	954.65	1059.67
	1009 - Other Educational Facilities	27.38	30.39	33.73
	1012 - Other Expenses	0.50	0.56	0.62
	1067 - Popularisation of Science and Technology Programme	0.55	0.61	0.68
	1171 - State Institute of Open Schooling	5.15	5.72	6.35
	1176 - Innovation, e-Governance and Capacity Building	3.00	3.33	3.70
	1261 - Secondary Schools	255.49	283.59	314.79
	1262 - Secondary Training School	29.90	33.18	36.83
	1449 - Taken over Municipal High Schools	55.48	61.59	68.36
	1476 - Training for All- India Competitive Examinations (IAS)	0.07	0.08	0.09
	1483 - Training of Inspecting Officers	0.10	0.11	0.12
	1873 - Taken over Municipal Primary Schools	11.59	12.86	14.28
	1874 - Taken over Municipal Upper Primary Schools	6.99	7.76	8.62

### Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate	Growth Projection (Rs.Cr.)	
		2018-19	2019-20	2020-21
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1928 - Sarba Sikhya Abhiyan for Universalisation of Education	0.00	0.00	0.00
	2053 - Infrastructure Development	50.00	55.50	61.61
	2106 - Junior Red Cross	0.10	0.11	0.12
	2107 - Oriya High Schools outside the State	3.96	4.40	4.88
	2108 - Bharat Scouts and Guide	0.32	0.35	0.39
	2109 - State Awardee Teachers	0.40	0.44	0.49
	2111 - S.I.E.T.	0.00	0.00	0.00
	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.05	0.05	0.06
	2599 - Distribution of Free Bicycles to all Girls Students of Class-X of Govt. and Govt. Aided High Schools	0.00	0.00	0.00
	2600 - Mathematics Talent Search	5.23	5.81	6.45
	2712 - Reimbursement of per child expenditure in favour of unaided Schools under RTE Act.	0.88	0.98	1.09
	2792 - Ex-gratia & Compensation	0.50	0.56	0.62
	2856 - Modernisation of Quality Education	4.50	5.00	5.54
	2865 - Youth Red Cross	0.06	0.07	0.07
	2889 - Youth Welfare Policy, 2013	3.00	3.33	3.70
	2915 - Support for Educational Development including Teachers Training & Adult Education	0.00	0.00	0.00
	2975 - Odisha State School Sports Association	3.60	3.99	4.43
	2983 - Inclusion Education Volunteers engaged for children with special need.	7.85	8.71	9.67
	3072 - Odisha Adarsha Vidyalaya	300.00	333.00	369.63
	3199 - Non-Govt. Higher Secondary Schools	327.50	363.53	403.51
	3208 - Non-Govt. Higher Secondary Schools notified in 2004	50.00	55.50	61.61
	3255 - Gangadhar Meher Sikhya Manakbrudhi Yojana	308.54	342.48	380.15
	3285 - State Support for SSA	48.00	53.28	59.14
	3306 - Mo School Abhiyan	50.00	55.50	61.61
	3307 - Mukhyamantri Medha Bruti	20.00	22.20	24.64
	3308 - Odia Bhasa Bruti	1.57	1.74	1.93
	3309 - Award to best Schools for achievement in HSC Examination	9.42	10.46	11.61
	<b>Total - Revenue</b>	<b>2651.20</b>	<b>2942.83</b>	<b>3266.54</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	64.00	72.64	82.45
	0637 - Higher Secondary Schools	35.00	39.73	45.09
	0900 - Mid-Day Meals	0.00	0.00	0.00
	1192 - Repair Renovation and Restoration	10.00	11.35	12.88
	1928 - Sarba Sikhya Abhiyan for Universalisation of Education	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>109.00</b>	<b>123.72</b>	<b>140.42</b>
	<b>Total - State Sector Schemes</b>	<b>2760.20</b>	<b>3066.55</b>	<b>3406.96</b>

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0900 - Mid-Day Meals	807.86	896.72	995.36
	1928 - Sarba Sikhya Abhiyan for Universalisation of Education	1600.00	1776.00	1971.36
	2482 - Rastriya Madhyamik Shiksha Abhiyan	360.00	399.60	443.56
	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	31.50	34.97	38.81
	2915 - Support for Educational Development including Teachers Training & Adult Education	58.70	65.15	72.32
	<b>Total - Revenue</b>	<b>2858.05</b>	<b>3172.44</b>	<b>3521.41</b>
	<b>2 - Capital</b>			
	1928 - Sarba Sikhya Abhiyan for Universalisation of Education	200.00	227.00	257.65
	2482 - Rastriya Madhyamik Shiksha Abhiyan	140.00	158.90	180.35
	2915 - Support for Educational Development including Teachers Training & Adult Education	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>3198.05</b>	<b>3558.34</b>	<b>3959.41</b>
	<b>10 - Total (S&amp;ME)</b>	<b>14487.10</b>	<b>16219.83</b>	<b>18160.68</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>11 - ST&amp;SC Dev.</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges	1.04	1.16	1.31
	0047 - Ashram School	33.30	37.46	42.15
	0113 - Celebration of Annual Day Ceremony of STs and SCs Devp.Deptt. Institutions	0.04	0.04	0.05
	0265 - Development of Dispersed Tribals (MADA) under ITDP	0.75	0.84	0.95
	0290 - Directorate	1.78	2.01	2.26
	0308 - District Establishment	46.63	52.46	59.02
	0410 - Establishment of Micro Project for Primitive Tribes - Normal	7.87	8.86	9.96
	0633 - High Schools	266.86	300.21	337.74
	0649 - Hostels	1.63	1.84	2.07
	0715 - Inspection	4.51	5.07	5.70
	0743 - Integrated Tribal Development Projects - Estt.Charges	36.87	41.48	46.67
	0848 - Maintenance & Repair of Govt.Residential Buildings	4.80	5.40	6.08
	0921 - Minorities and Other Backward Classes Development Department	0.00	0.00	0.00
	1085 - Pre-Examination Training for Civil Services	0.00	0.00	0.00
	1201 - Research-cum- Training	3.85	4.34	4.88
	1256 - Scheduled Tribes and Scheduled Castes Devp. Deptt.	14.19	15.96	17.96
	1274 - Sevashrams	153.13	172.27	193.81
	1316 - Special Educational Infrastructure	43.00	48.38	54.42
	1317 - Special Educational Infrastructure (Normal)	85.65	96.36	108.40
	1462 - The Odisha State Commission for Backward Classes	0.50	0.56	0.63
	1493 - Training Schools	0.47	0.52	0.59
	1554 - Wakf Tribunal	0.53	0.60	0.67
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1909 - Maintenance/Special repair/Addition/ Alteration/ Renovation of School and Hostel buildings of ST & SC Devp. Department (Non-Res. Bldg.)	40.00	45.00	50.63
	<b>Total - Revenue</b>	<b>747.40</b>	<b>840.83</b>	<b>945.93</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>747.40</b>	<b>840.83</b>	<b>945.93</b>

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges	0.60	0.66	0.73
	0047 - Ashram School	2.39	2.66	2.95
	0160 - Committees and Non-Official Members	0.03	0.04	0.04
	0633 - High Schools	34.67	38.49	42.72
	0668 - Implementation of Economic Development Schemes for Minorities	0.16	0.17	0.19
	0708 - Information, Education and Communication	3.52	3.90	4.33
	0873 - Managerial Subsidy to Finance Co-op. Corporation for OBCs	0.36	0.40	0.45
	0874 - Managerial Subsidy to Scheduled Caste Finance Co-operative Corporation	3.14	3.48	3.86
	0875 - Managerial Subsidy to TDCC	0.00	0.00	0.00
	1085 - Pre-Examination Training for Civil Services	0.00	0.00	0.00
	1088 - Preservation and Promotion of Tribal Culture and Crafts	2.71	3.01	3.34
	1317 - Special Educational Infrastructure (Normal)	46.26	51.34	56.99
	1493 - Training Schools	0.31	0.34	0.38
	1860 - Biju KBK Yojana	0.00	0.00	0.00
	1890 - DFID assisted Odisha Girls Incentive Programme	0.00	0.00	0.00
	1923 - Higher Secondary Schools (+2 Science & Commerce College)	5.72	6.35	7.04
	1973 - IFAD-DFID-WFP assisted Odisha Tribal Empowerment and Livelihood Prog.	0.00	0.00	0.00
	1974 - Implementation of Income Generating Schemes for OBCs	1.00	1.11	1.24
	2288 - Pre-matric scholarship for OBC students	2.15	2.39	2.65
	2363 - Infrastructure support for programme implementation - Directorate level	0.24	0.27	0.30
	2364 - Training Programme under National Training Policy - District Level	0.00	0.00	0.00
	2365 - Scholarship and Stipend for SC Students	146.79	162.93	180.86
	2367 - Scholarship and Stipend for ST Students	554.90	615.94	683.69
	2417 - Infrastructure support for programme implementation - District level	1.06	1.18	1.31



### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2418 - Post Matric Scholarship and stipend to OBC students	25.89	28.74	31.90
	2419 - Scholarship and stipend for Minority students	0.00	0.00	0.00
	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	14.69	16.31	18.10
	2638 - OTELP Plus	26.87	29.83	33.11
	2985 - Financial assistance to ST students pursuing studies in National Institutes.	0.50	0.56	0.62
	2987 - Multilingual Education for Tribal Language.	0.00	0.00	0.00
	3054 - Scheme for the development of Economically Backward Classes (EBCs)	0.00	0.00	0.00
	3057 - Establishment of Education Management Unit.	0.70	0.78	0.86
	3058 - Sponsoring ST Students from remote State Pockets to study in reputed English Medium Educational Institution.	0.00	0.00	0.00
	3081 - Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	88.00	97.68	108.42
	3082 - Development of Minority Educational Institutions	0.00	0.00	0.00
	3083 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .	20.01	22.21	24.65
	3084 - Operationalisation of Urban Hostel Complexes	1.00	1.11	1.23
	3209 - Odisha Girls Incentive Programme	24.15	26.80	29.75
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>1007.82</b>	<b>1118.68</b>	<b>1241.73</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	1.00	1.14	1.29
	0207 - Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification	111.82	126.92	144.05
	0649 - Hostels	228.00	258.78	293.72
	0796 - Land Acquisition	0.00	0.00	0.00
	1277 - Share Capital Investment in PSUs / Corporations/ Co-operatives	0.00	0.00	0.00
	1860 - Biju KBK Yojana	0.00	0.00	0.00
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	3119 - Construction of multi purpose Community -cum-Cultural Centre.	4.00	4.54	5.15
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>344.82</b>	<b>391.37</b>	<b>444.20</b>
	<b>Total - State Sector Schemes</b>	<b>1352.63</b>	<b>1510.04</b>	<b>1685.93</b>

<b>Medium Term Expenditure Framework</b>				
		<b>Budget Estimate</b>	<b>Growth Projection (Rs.Cr.)</b>	
<b>Sl. No.</b>	<b>Details</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	88.05	97.74	108.49
	0671 - Implementation of Income Generating Scheme for SCs	83.43	92.61	102.79
	1201 - Research-cum- Training	0.00	0.00	0.00
	1891 - Institutional Support for Development and Marketing of Tribal Products / Produce	0.00	0.00	0.00
	2255 - Multi-sector Development Programme	20.11	22.32	24.78
	<b>Total - Revenue</b>	<b>191.59</b>	<b>212.67</b>	<b>236.06</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0649 - Hostels	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Central Sector Schemes</b>	<b>191.59</b>	<b>212.67</b>	<b>236.06</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0216 - Co-operation - ITDP	3.26	3.62	4.01
	0222 - Creation of infrastructure in TSP Area under 1st Proviso of Art. 275 (1) of the Constitution of India	179.69	199.45	221.39
	0264 - Development of Dispersed Tribes outside Project areas in Cluster	1.58	1.75	1.95
	0265 - Development of Dispersed Tribals (MADA) under ITDP	3.85	4.27	4.75
	0372 - Enforcement of PCR Act	31.73	35.22	39.09
	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	5.16	5.73	6.36
	0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA, MADA and Cluster	8.29	9.20	10.21
	0670 - Implementation of Income Generating & Infrastructure Devp. Programme under Integrated Tribal Devp. Project	244.40	271.28	301.12
	0768 - ITDP - Monitoring and Evaluation Establishment	0.00	0.00	0.00
	1201 - Research-cum- Training	14.08	15.63	17.35
	1884 - Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and Development of value Chain for MFP in the State	0.00	0.00	0.00
	1891 - Institutional Support for Development and Marketing of Tribal Products / Produce	0.00	0.00	0.00
	2255 - Multi-sector Development Programme	0.31	0.34	0.38
	2288 - Pre-matric scholarship for OBC students	9.16	10.17	11.29
	2289 - Pre-matric scholarship for Minority students	0.12	0.13	0.15
	2418 - Post Matric Scholarship and stipend to OBC students	29.35	32.58	36.16
	2419 - Scholarship and stipend for Minority students	1.16	1.29	1.44

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2993 - Vanbandhu Kalyan Yojana (VKY).	0.00	0.00	0.00
	3052 - Scheme for the Development of Scheduled Caste	290.35	322.29	357.75
	3053 - Umbrella Scheme for Education of ST Students	237.99	264.17	293.23
	3054 - Scheme for the development of Economically Backward Classes (EBCs)	0.28	0.31	0.34
	3210 - Scheme for Development of Denotified Nomadic Tribes	0.10	0.11	0.12
	3257 - Skill Development and livelihoods	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>1060.86</b>	<b>1177.56</b>	<b>1307.09</b>
	<b>2 - Capital</b>			
	0047 - Ashram School	40.00	45.40	51.53
	0372 - Enforcement of PCR Act	0.00	0.00	0.00
	0649 - Hostels	3.20	3.63	4.12
	2162 - Special Plan for KBK Districts	0.00	0.00	0.00
	2255 - Multi-sector Development Programme	17.86	20.27	23.00
	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>1121.92</b>	<b>1246.86</b>	<b>1385.74</b>
		0.00	0.00	0.00
	<b>11 - Total (ST&amp;SC Dev.)</b>	<b>3413.55</b>	<b>3810.40</b>	<b>4253.67</b>

## Annexure-I

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>12 - H &amp;FW</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0106 - Capital Hospital, Bhubaneswar	30.13	33.90	38.13
	0253 - Dental College, Cuttack	10.17	11.44	12.87
	0290 - Directorate	8.56	9.62	10.83
	0307 - District Drugs Control Organisation	7.19	8.09	9.10
	0308 - District Establishment	101.99	114.74	129.08
	0348 - Education	19.30	21.71	24.43
	0570 - Grants and Contributions	22.33	25.12	28.26
	0618 - Headquarters Organisation	19.34	21.76	24.48
	0622 - Head Quarters Drug Control Organisation	3.42	3.85	4.33
	0630 - Health and Family Welfare Department	12.72	14.31	16.10
	0646 - Hospital and Dispensaries	108.64	122.22	137.50
	0725 - Institute of Paediatrics, Cuttack	14.06	15.82	17.80
	0816 - Leprosy	24.23	27.26	30.67
	0886 - Maternity and Child Welfare Centres	9.43	10.60	11.93
	0888 - Medical College Hospital, Berhampur	39.32	44.24	49.77
	0889 - Medical College Hospital, Burla	39.62	44.58	50.15
	0890 - Medical College Hospital, Cuttack	94.42	106.22	119.50
	0891 - Medical College, Berhampur	62.24	70.03	78.78
	0892 - Medical College, Burla	59.42	66.85	75.20
	0893 - Medical College, Cuttack	121.73	136.94	154.06
	0897 - Medical Institution of Malkangiri Zone	6.34	7.13	8.02
	0898 - Medical Institution of Umerkote Zone	2.34	2.63	2.96
	1010 - Other Epidemic Diseases	0.09	0.10	0.12
	1016 - Other Hospitals	456.02	513.03	577.16
	1068 - Post Partum Centres	28.67	32.25	36.28
	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control	4.69	5.27	5.93
	1092 - Primary Health Centre	543.19	611.09	687.47
	1093 - Primary Health Centre - ADAPT (Area Development for Poverty Termination)	2.77	3.12	3.51
	1125 - Public Health Laboratory	2.95	3.32	3.74
	1128 - Publicity Establishment	1.21	1.36	1.54
	1254 - Sanitation Service	0.08	0.09	0.10
	1344 - State Family Welfare Bureau	1.14	1.28	1.44
	1347 - State Health Transport Organisation	0.82	0.92	1.04
	1364 - State Vital Statistics	10.01	11.26	12.67
	1447 - T.B. Control Programme	21.40	24.08	27.09
	1474 - Training and Employment of Multipurpose Workers	0.23	0.26	0.30

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	1488 - Training of Para Medical Personnel	15.86	17.85	20.08
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2208 - Veer Surendra Sai Institute of Medical Science and Research(VIMSAR), Burla	0.00	0.00	0.00
	2387 - Grant-in-aid to Health Institutions	9.35	10.51	11.83
	2443 - Headquarter Organisation - D.M.E.T.	3.38	3.80	4.27
	2791 - National Vector Borne Disease Control Programme	94.93	106.80	120.15
	3178 - Medical College Hospital, Koraput	5.12	5.76	6.48
	3179 - Medical College, Koraput	25.46	28.64	32.22
	3180 - Medical College Hospital, Baripada	4.13	4.64	5.22
	3181 - Medical College, Baripada	18.45	20.76	23.35
	3182 - Medical College Hospital, Balasore	12.34	13.89	15.62
	3183 - Medical College, Balasore	16.64	18.72	21.05
	3184 - Medical College Hospital, Bolangir	13.47	15.15	17.04
	3185 - Medical College, Bolangir	27.75	31.22	35.12
	<b>Total - Revenue</b>	<b>2137.08</b>	<b>2404.21</b>	<b>2704.74</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>2137.08</b>	<b>2404.21</b>	<b>2704.74</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0062 - Ayurvedic Hospitals and Dispensaries	0.00	0.00	0.00
	0106 - Capital Hospital, Bhubaneswar	1.60	1.78	1.97
	0253 - Dental College, Cuttack	0.12	0.13	0.15
	0290 - Directorate	0.64	0.71	0.79
	0316 - District Family Welfare Bureau	9.77	10.84	12.04
	0348 - Education	0.32	0.36	0.40
	0618 - Headquarters Organisation	355.66	394.78	438.21
	0622 - Head Quarters Drug Control Organisation	0.00	0.00	0.00
	0630 - Health and Family Welfare Department	0.50	0.56	0.62
	0644 - Homoeopathic Hospitals and Dispensaries	0.00	0.00	0.00
	0646 - Hospital and Dispensaries	3.62	4.01	4.45
	0708 - Information, Education and Communication	2.85	3.16	3.51
	0725 - Institute of Paediatrics, Cuttack	1.26	1.40	1.55
	0816 - Leprosy	0.34	0.38	0.42
	0867 - Malaria	0.00	0.00	0.00
	0888 - Medical College Hospital, Berhampur	2.96	3.29	3.65
	0889 - Medical College Hospital, Burla	5.79	6.43	7.13
	0890 - Medical College Hospital, Cuttack	9.75	10.82	12.01
	0897 - Medical Institution of Malkangiri Zone	0.19	0.21	0.23
	0898 - Medical Institution of Umerkote Zone	0.10	0.11	0.12
	0998 - Orientation Training of Medical and Para Medical Staff	0.40	0.44	0.49
	1010 - Other Epidemic Diseases	0.30	0.33	0.37
	1016 - Other Hospitals	25.24	28.02	31.10

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	1092 - Primary Health Centre	4.55	5.05	5.60
	1173 - Regional Health and Family Welfare Training Centres	1.14	1.26	1.40
	1186 - Renovation Works	0.00	6.00	0.00
	1207 - Revamping of Urban Slum	2.43	2.70	3.00
	1227 - Rural Family Welfare Sub-Centre	193.25	214.51	238.10
	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	120.67	133.94	148.68
	1344 - State Family Welfare Bureau	2.01	2.23	2.47
	1351 - State Institute of Health and Family Welfare	5.48	6.08	6.75
	1447 - T.B. Control Programme	0.58	0.64	0.71
	1473 - Training and Employment of Health Worker (Male)	1.20	1.33	1.47
	1487 - Training of Nurses, Midwives and Lady Health Visitors	11.53	12.80	14.21
	1519 - Urban Family Welfare Centre	1.47	1.63	1.81
	1520 - Urban Family Welfare Service - Revamping of Urban Slums	1.84	2.04	2.27
	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.09	0.10	0.11
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1936 - Establishment of AIIMS, Bhubaneswar (Near Sijua)	0.00	0.00	0.00
	1937 - Multipurpose Training of Doctors and Para Medical Staff	0.59	0.65	0.73
	2099 - Improvement and Renovation of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries	17.60	19.54	21.68
	2443 - Headquarter Organisation - D.M.E.T.	0.00	0.00	0.00
	2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course	90.54	100.49	111.55
	2568 - Renal Transplant Unit	0.40	0.44	0.49
	2569 - ANM & GNM Schools	8.00	8.89	9.86
	2760 - Emergency Medical Ambulance Services(EMAS)	73.08	81.12	90.04
	2791 - National Vector Borne Disease Control Programme	0.02	0.02	0.02
	2819 - Bone Marrow Transplant Unit	0.11	0.12	0.14
	2820 - Health Management Information System(HMIS)	5.00	5.55	6.16
	2821 - Robotic Surgery Unit	0.00	0.00	0.00
	2822 - AYUSH Directorate	0.00	0.00	0.00
	2823 - NAT PCR facilities for testing of blood	8.00	8.88	9.86
	2873 - Odisha State Medical Services Corporation	0.00	0.00	0.00
	2942 - Liver Transplant Unit	0.25	0.28	0.31
	3037 - Human Resource in Health & Medical Education	0.00	0.00	0.00

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3041 - Telemedicine	3.15	3.50	3.88
	3042 - Special Programme for reduction of IMR & MMR	0.00	0.00	0.00
	3043 - Public Health Response	0.00	0.00	0.00
	3044 - Dedicated Power Supply to Health Institutions	1.00	1.11	1.23
	3045 - Food Safety Programme	2.68	2.97	3.30
	3046 - Mental Health Care	2.80	3.11	3.45
	3047 - Strengthening of Blood Services in Odisha	25.00	27.75	30.80
	3048 - Odisha Comprehensive Cancer Care Plan	20.00	22.20	24.64
	3049 - Bio-Medical Waste Management	5.00	5.55	6.16
	3120 - De-addiction Centres in Medical Colleges	7.50	8.33	9.24
	3121 - Malaria Control Programme	10.00	11.10	12.32
	3178 - Medical College Hospital, Koraput	0.66	0.73	0.81
	3180 - Medical College Hospital, Baripada	0.66	0.73	0.81
	3182 - Medical College Hospital, Balasore	0.04	0.04	0.05
	3184 - Medical College Hospital, Bolangir	0.09	0.10	0.11
	3211 - Family Planning Indemnity Scheme	0.70	0.78	0.86
	3212 - Free Diagnostic	0.00	0.00	0.00
	3213 - Swasthya Sahaya	16.00	17.76	19.71
	3260 - SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana	52.25	58.00	64.38
	3261 - Mukhya Mantri Swasthya Seva Mission	66.00	73.26	81.32
	3313 - NIRMAL	70.00	77.70	86.25
	3314 - Sports, Medicine & Rehabilitation Centre	1.00	1.11	1.23
	3315 - Mukhyamantri Chakshyu Jatna Karyakrama	86.52	96.04	106.60
	3321 - KHUSHI	50.00	55.50	61.61
	3323 - Digital Health	10.00	11.10	12.32
	3324 - Strengthening of Causality, Emergency and Trauma Centre	2.00	2.22	2.46
	3352 - NIDAN	80.00	88.80	98.57
	<b>Total - Revenue</b>	<b>1484.27</b>	<b>1647.54</b>	<b>1828.77</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	2213 - Construction of building of H & F W Deptt.	0.00	0.00	0.00
	2873 - Odisha State Medical Services Corporation	0.00	0.00	0.00
	3261 - Mukhya Mantri Swasthya Seva Mission	625.00	709.38	805.14
	<b>Total - Capital</b>	<b>625.00</b>	<b>709.38</b>	<b>805.14</b>
	<b>Total - State Sector Schemes</b>	<b>2109.27</b>	<b>2356.91</b>	<b>2633.91</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0062 - Ayurvedic Hospitals and Dispensaries	0.00	0.00	0.00
	0290 - Directorate	0.07	0.08	0.09
	0348 - Education	0.88	0.98	1.08
	0644 - Homoeopathic Hospitals and Dispensaries	0.00	0.00	0.00
	0646 - Hospital and Dispensaries	0.01	0.01	0.01
	0954 - National Goitre Control Programme	0.00	0.00	0.00
	0957 - National Malaria Eradication Programme	30.00	33.30	36.96

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	15.00	16.65	18.48
	1447 - T.B. Control Programme	1.77	1.96	2.18
	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>47.73</b>	<b>52.98</b>	<b>58.80</b>
	<b>Total - Central Sector Schemes</b>	<b>47.73</b>	<b>52.98</b>	<b>58.80</b>
<b>( c )</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0622 - Head Quarters Drug Control Organisation	3.00	3.33	3.70
	0953 - National Filaria Eradication Programme	1.24	1.38	1.53
	0957 - National Malaria Eradication Programme	0.58	0.64	0.71
	2190 - National Rural Health Mission	1320.46	1465.71	1626.94
	2242 - Rastriya Swasthya Bima Yojana	0.00	0.00	0.00
	2943 - National Health Mission	0.00	0.00	0.00
	3039 - National Mission on AYUSH including Mission on Medicinal Plants	26.07	28.94	32.12
	3215 - Rashtriya Swasthya Suraksha Yojana	100.00	111.00	123.21
	3269 - All pools under Tertiary Care Programme	22.35	24.81	27.54
	3317 - National Urban Health Mission	27.19	30.18	33.50
	<b>Total - Revenue</b>	<b>1500.89</b>	<b>1665.99</b>	<b>1849.25</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	3037 - Human Resource in Health & Medical Education	365.00	414.28	470.20
	<b>Total - Centrally Sponsored Schemes</b>	<b>1865.89</b>	<b>2080.26</b>	<b>2319.45</b>
	<b>12 - Total (H&amp;FW)</b>	<b>6159.96</b>	<b>6894.37</b>	<b>7716.90</b>



Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>13 - H &amp; UD</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0040 - Appointment of Apprentices in the Trade under Apprentices Act	0.38	0.43	0.48
	0138 - Chief Engineer, Public Health Engineering- Office Establishment	6.67	7.50	8.44
	0173 - Conduct of Municipal Election	10.60	11.93	13.42
	0298 - Directorate of Municipal Administration	0.23	0.26	0.30
	0457 - Executive Establishment	48.77	54.87	61.73
	0651 - Housing and Urban Development Department	9.10	10.23	11.51
	0851 - Maintenance and Repair	318.66	358.49	403.30
	0919 - Minor Works Grant at the disposal of Head of Department	0.17	0.19	0.22
	0920 - Minor Works Grant at the disposal of Head of Department	0.20	0.22	0.25
	0940 - Maintenance and Repair of the Official Residence of Governor	1.63	1.84	2.07
	0941 - Maintenance and repair of water supply and sanitary Installations	51.92	58.41	65.71
	1012 - Other Expenses	0.01	0.01	0.01
	1108 - Project Planning Cell	0.96	1.08	1.22
	1142 - Public Health Organisation	13.26	14.91	16.78
	1194 - Repatriates from Burma	0.00	0.00	0.00
	1420 - Superintending Engineer, Public Health Engineering-Establishment Charges	4.49	5.05	5.68
	1471 - Town Planning Organisation	11.76	13.23	14.88
	1538 - Valuation Organisation	1.43	1.60	1.80
	1557 - Water Supply and Sanitary Installations	48.31	54.34	61.14
	1629 - Maintenance & repair of Buildings occupied by the Secretariat staff of Governor	0.87	0.98	1.10
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2448 - Maintenance of Non-Residential Buildings	3.49	3.93	4.42
	2450 - Maintenance of Roads and Bridges	21.97	24.72	27.81
	2684 - State Urban Development Agency (SUDA)	1.10	1.24	1.39
	2776 - Nabakalebar, 2015	0.00	0.00	0.00
	3286 - Odisha Real Estate Regulatory Authority (ORERA)	5.00	5.63	6.33
	3298 - District Urban Development Agency(DUDA)	4.00	4.50	5.06
	<b>Total - Revenue</b>	<b>564.98</b>	<b>635.60</b>	<b>715.05</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>564.98</b>	<b>635.60</b>	<b>715.05</b>

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>II</b>	<b>Programme Expenditure</b>	0.00	0.00	0.00
<b>(a)</b>	<b>State Sector Schemes</b>	0.00	0.00	0.00
	<b>1 - Revenue</b>	0.00	0.00	0.00
	1524 - Urban Sewerage Schemes	75.00	83.25	92.41
	1561 - Water Supply in Urban Areas	3.96	4.40	4.88
	1899 - World Bank assisted EAP - Odisha Disaster Recovery Project	1.00	1.11	1.23
	2131 - Urban Sanitation Scheme	0.00	0.00	0.00
	2132 - Other Urban Devp. Schemes under State Plan	1.00	1.11	1.23
	2133 - Improvement of Urban Roads under State Plan	0.00	0.00	0.00
	3075 - ABBAAS-Odisha Urban Housing Mission ( OUHM)	2.30	2.55	2.83
	3217 - Maintenance of Open Space	0.00	0.00	0.00
	3218 - Storm Water Drainage and Development of Water Bodies	50.00	55.50	61.60
	3219 - Urban Road Transport	125.00	138.75	154.01
	3220 - Improvement of Urban Governance	20.00	22.20	24.64
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	60.00	66.60	73.93
	3256 - Urban Transformation Initiative (UNNATI)	399.00	442.89	491.61
	3286 - Odisha Real Estate Regulatory Authority (ORERA)	0.00	0.00	0.00
	3298 - District Urban Development Agency(DUDA)	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>737.26</b>	<b>818.36</b>	<b>908.38</b>
	<b>2 - Capital</b>			
	0708 - Information, Education and Communication	1.80	2.04	2.31
	1524 - Urban Sewerage Schemes	0.50	0.57	0.64
	1561 - Water Supply in Urban Areas	50.00	56.75	64.41
	2132 - Other Urban Devp. Schemes under State Plan	3.00	3.41	3.86
	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	297.00	337.10	382.60
	2141 - Capacity Development and preparation of Detail Project Report (DPR)	11.00	12.49	14.17
	2473 - Service level bench marking water audit and zonal bulk metering in household of different towns of the State	0.00	0.00	0.00
	2714 - Automation of Water Treatment Plant and System	0.00	0.00	0.00
	2715 - Computerisation and e-Governance of Water Supply System	0.00	0.00	0.00
	2716 - Development of Water Testing Laboratory	0.00	0.00	0.00
	2717 - Efficiency measures for urban water supply system	0.00	0.00	0.00
	2718 - EAP assisted by JBIC, Japan for Integrated Sewerage and Sanitation Project in Urban Areas	0.00	0.00	0.00

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)	109.00	123.72	140.42
	2996 - Reimbursement of VAT	0.00	0.00	0.00
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	288.50	327.45	371.65
	<b>Total - Capital</b>	<b>760.80</b>	<b>863.50</b>	<b>980.08</b>
	<b>Total - State Sector Schemes</b>	<b>1498.06</b>	<b>1681.86</b>	<b>1888.45</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Central Sector Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0584 - Sewerage Treatment Plant at Puri	0.00	0.00	0.00
	2613 - AMRUT	349.00	387.39	430.00
	2916 - National Urban Livelihood Mission	47.22	52.42	58.18
	2940 - Nirmal Bharat Abhiyan	0.00	0.00	0.00
	3062 - Smart Cities	400.00	444.00	492.84
	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	0.00	0.00	0.00
	3219 - Urban Road Transport	1.00	1.11	1.23
	3221 - Swachha Bharat Mission (SBM) - Urban	200.00	222.00	246.42
	3274 - Pradhan Mantri Awaas Yojana (Urban)	400.00	444.00	492.84
	<b>Total - Revenue</b>	<b>1397.22</b>	<b>1550.92</b>	<b>1721.52</b>
	<b>Total - Centrally Sponsored Schemes</b>	<b>1397.22</b>	<b>1550.92</b>	<b>1721.52</b>
<b>III</b>	<b>Transfers From State</b>			
<b>(a)</b>	<b>Union Finance Commission Transfers to Local Bodies</b>			
	<b>1 - Revenue</b>			
	1896 - Basic Grants to urban local bodies as recommended by 14th F.C.	314.82	352.60	394.91
	3096 - Performance Grants to local bodies recommended by 14th Finance Commission	89.34	100.06	112.07
	<b>Total - Revenue</b>	<b>404.16</b>	<b>452.66</b>	<b>506.98</b>
	<b>Total - Union Finance Commission Transfers to Local Bodies</b>	<b>404.16</b>	<b>452.66</b>	<b>506.98</b>
<b>(b)</b>	<b>State Finance Commission Transfers to Local Bodies</b>			
	<b>1 - Revenue</b>			
	0164 - Compensation and Assignments	0.00	0.00	0.00
	0569 - Grants and Assistance	0.00	0.00	0.00
	3030 - Grants and Assistance under the award of 4th SFC	180.94	195.78	211.83
	3050 - Devolution recommended by 4th State Finance Commission	164.60	178.10	192.70
	3051 - Compensation and Assignment under 4th State Finance Commission	851.84	921.69	997.27

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	<b>Total - Revenue</b>	<b>1197.38</b>	<b>1295.57</b>	<b>1401.80</b>
	<b>Total - State Finance Commission Transfers to Local Bodies</b>	<b>1197.38</b>	<b>1295.57</b>	<b>1401.80</b>
<b>( c )</b>	<b>Other Transfers</b>			
	<b>1 - Revenue</b>			
	0164 - Compensation and Assignments	100.00	108.20	117.07
	<b>Total - Other Transfers</b>	<b>100</b>	<b>108.2</b>	<b>117.0724</b>
	<b>13 - Total (H &amp; UD)</b>	<b>5161.80</b>	<b>5724.80</b>	<b>6350.87</b>

## Annexure-I

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>15 - Sports &amp; YS</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0422 - Establishment of Sports School / Hostel	8.82	9.92	11.16
	0547 - Government Colleges and Institutes	2.20	2.47	2.78
	0569 - Grants and Assistance	3.37	3.79	4.27
	0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.	4.16	4.68	5.27
	1042 - Pension to Indigent Sportsmen	0.48	0.54	0.61
	1333 - Sports and Youth Services Department	10.62	11.95	13.44
	1599 - Youth Hostels	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2351 - Grants for Youth Welfare Programmes for Non-Students	0.73	0.83	0.93
	2352 - Grants & Assistance for Sports & Games	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>30.39</b>	<b>34.19</b>	<b>38.46</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>30.39</b>	<b>34.19</b>	<b>38.46</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0422 - Establishment of Sports School / Hostel	3.75	4.16	4.62
	0708 - Information, Education and Communication	3.62	4.02	4.47
	1116 - Promotion of Sports and Games	0.20	0.22	0.25
	1334 - Sports Competition	5.75	6.38	7.08
	2352 - Grants & Assistance for Sports & Games	3.00	3.33	3.70
	2917 - Promotion of Youth Activities	100.00	111.00	123.21
	2998 - Rajiv Gandhi Khel Abhiyan	0.00	0.00	0.00
	3222 - Training and Coaching for Excellence	0.80	0.89	0.99
	3223 - State Supplement to Khelo-India Competition	0.00	0.00	0.00
	3224 - Financial Assistance to outstanding sports persons for international participation and advance training and coaching	2.00	2.22	2.46
	3225 - Promotion of Tribal Sports	4.50	5.00	5.54
	3272 - Odisha Hockey World Cup - 2018, Bhubaneswar	60.00	66.60	73.93
	3326 - Konark Sun and Sand Marathon	15.00	16.65	18.48
	<b>Total - Revenue</b>	<b>198.62</b>	<b>220.47</b>	<b>244.72</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	1557 - Water Supply and Sanitary Installations	0.00	0.00	0.00
	2053 - Infrastructure Development	97.00	109.61	123.86

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2341 - Construction of Sports Stadium / Complex	15.00	16.95	19.15
	2636 - Construction of buildings of Sports and Youth Services Department	0.00	0.00	0.00
	<b>Total - State Sector Schemes</b>	<b>310.62</b>	<b>347.03</b>	<b>387.74</b>
	<b>15 - Total ( Sports &amp; YS)</b>	<b>341.01</b>	<b>381.22</b>	<b>426.20</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>17 - PR&amp;DW</b>				
<b>B</b>	<b>Scheme/Grant Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0139 - Chief Engineer, Rural Water Supply & Sanitation-Office Establishment	7.37	8.29	9.32
	0174 - Conduct of Zilla Parishad Election	1.00	1.12	1.26
	0295 - Directorate of Gram Panchayats	0.43	0.49	0.55
	0457 - Executive Establishment	79.45	89.38	100.55
	0848 - Maintenance & Repair of Govt.ResidentialBuildings	7.59	8.54	9.61
	0851 - Maintenance and Repair	151.71	170.68	192.01
	0863 - Maintenance of Water supply & Sanitary Installations underChief Engg., Rural Water Supply andSanitation	8.10	9.11	10.25
	1012 - Other Expenses	0.10	0.11	0.13
	1032 - Panchayati Raj Department	16.80	18.90	21.27
	1251 - Sanitary Technicians	0.05	0.05	0.06
	1343 - State Election Commission	2.74	3.09	3.47
	1350 - State Institute for Rural Development	1.63	1.84	2.07
	1421 - Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges	9.38	10.55	11.87
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2445 - Block Establishment	24.07	27.08	30.46
	2447 - Celebration of Panchayati Raj Dibas	5.00	5.63	6.33
	2448 - Maintenance of Non-Residential Buildings	8.80	9.90	11.14
	2450 - Maintenance of Roads and Bridges	67.48	75.91	85.40
	<b>Total - Revenue</b>	<b>391.69</b>	<b>440.66</b>	<b>495.74</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>391.69</b>	<b>440.66</b>	<b>495.74</b>
<b>II</b>	<b>Programme Expenditure</b>	0.00	0.00	0.00
<b>(a)</b>	<b>State Sector Schemes</b>	0.00	0.00	0.00
	<b>1 - Revenue</b>	0.00	0.00	0.00
	0564 - Grama Panchayats	2.00	2.22	2.46
	0708 - Information, Education and Communication	1.00	1.11	1.23
	1178 - Rehabilitation of Bonded labourers	0.00	0.00	0.00
	1855 - Gopabandhu Grameen Yojana	500.00	555.00	616.05
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2604 - Capacity Building	5.00	5.55	6.16
	2946 - Interest Subvention for Women SHGs	14.00	15.54	17.25
	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	0.00	0.00	0.00

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2949 - Aam Admi Bima Yojana	10.00	11.10	12.32
	3014 - Biju Pucca Ghar	0.00	0.00	0.00



## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3169 - IEC for Grampanchayats	1.88	2.09	2.32
	3191 - Madhubabu Legal Assistance Centre	0.00	0.00	0.00
	3226 - Connecting unconnected Villages	0.00	0.00	0.00
	3227 - Revolving Fund for MGNREGS wages	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>533.88</b>	<b>592.61</b>	<b>657.79</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	20.00	22.70	25.76
	2148 - Construction of Buildings - Rural Devp. Department	5.00	5.68	6.44
	3234 - Mega Piped Water Supply Project - EAP	0.00	0.00	0.00
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	750.00	851.25	966.17
	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	250.00	283.75	322.06
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	130.00	147.55	167.47
	3292 - Ama Gaon Ama Vikash	1250.00	1418.75	1610.28
	<b>Total - Capital</b>	<b>2405.00</b>	<b>2729.68</b>	<b>3098.18</b>
	<b>Total - State Sector Schemes</b>	<b>2938.88</b>	<b>3322.28</b>	<b>3755.98</b>
<b>(b)</b>	<b>Central Sector Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>1 - Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	1350 - State Institute for Rural Development	0.06	0.07	0.07
	<b>Total - Revenue</b>	<b>0.06</b>	<b>0.07</b>	<b>0.07</b>
	<b>Total - Central Sector Schemes</b>	<b>0.06</b>	<b>0.07</b>	<b>0.07</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0685 - Indira Awas Yojana (IAY)	0.00	0.00	0.00
	1178 - Rehabilitation of Bonded labourers	2.00	2.22	2.46
	1872 - National Rural Employment Guarantee Scheme	1281.84	1422.84	1579.36
	2245 - NREGS Head Quarter Cell	0.77	0.85	0.95
	2477 - National Rural Drinking Water Supply Programme	300.00	333.00	369.63
	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	1.46	1.62	1.80
	2950 - National Rural Livelihood Mission (NRLM)	396.16	439.73	488.10
	3013 - National Rural Livelihood Mission (NRLM) Head Quarters Cell	3.84	4.27	4.74
	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	3592.34	3987.50	4426.12
	3127 - Syama Prasada Mukharjee RURBAN Mission	100.00	111.00	123.21
	3235 - Swachha Bharat Mission (SBM) - Gramin	1000.00	1110.00	1232.10
	3301 - Rashtriya Gram Swaraj Abhiyan	15.85	17.59	19.53
	<b>Total - Revenue</b>	<b>6694.26</b>	<b>7430.62</b>	<b>8247.99</b>
	<b>Total - Centrally Sponsored Schemes</b>	<b>6694.26</b>	<b>7430.62</b>	<b>8247.99</b>

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>III</b>	<b>Transfers From State</b>			
<b>(a)</b>	<b>Union Finance Commission Transfers to Local Bodies</b>			
	<b>1 - Revenue</b>			
	1897 - Basic Grant to Rural Local Bodies as recommended by 14th FC.	1768.44	1962.97	2178.89
	3096 - Performance Grants to local bodies recommended by 14th Finance Commission	223.04	247.57	274.81
	<b>Total - Revenue</b>	<b>1991.48</b>	<b>2210.54</b>	<b>2453.70</b>
	<b>Total - Union Finance Commission Transfers to Local Bodies</b>	<b>1991.48</b>	<b>2210.54</b>	<b>2453.70</b>
<b>(b)</b>	<b>State Finance Commission Transfers to Local Bodies</b>			
	<b>1 - Revenue</b>			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	3026 - Strengthening of Block Organisation under the award of 4th SFC	233.36	252.03	272.19
	3027 - District Establishment under the award of 4th SFC	16.69	18.02	19.46
	3028 - Block Establishment under the award of 4th SFC	252.57	272.77	294.60
	3029 - Devolution of Funds to PRIs under the award of 4th SFC	493.77	533.27	575.93
	3030 - Grants and Assistance under the award of 4th SFC	461.74	498.68	538.57
	3031 - Staff Quarters under the award of 4th SFC	77.46	83.66	90.35
	3032 - Maintenance/ Improvement of road infrastructure under the award of 4th SFC	79.86	86.25	93.15
	3098 - Assignment out of Entry Taxes as per award of 4th SFC.	93.53	101.02	109.10
	<b>Total - State Finance Commission Transfers to Local Bodies</b>	<b>1708.98</b>	<b>1845.70</b>	<b>1993.35</b>
	<b>17 - Total (PR&amp;DW)</b>	<b>13725.35</b>	<b>15249.87</b>	<b>16946.84</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>19 - Industries</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0427 - Establishment & Strengthening of Odisha Investment and Export Promotion Centre located in the office of Res. Commissioner, New Delhi.	0.40	0.45	0.51
	0704 - Industries Department	4.40	4.96	5.57
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>4.80</b>	<b>5.41</b>	<b>6.08</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>4.80</b>	<b>5.41</b>	<b>6.08</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0070 - Assistance to PSUS & Other undertakings	65.00	72.15	80.09
	0708 - Information, Education and Communication	2.15	2.38	2.64
	1320 - Special Land Acquisition Cell, Jagatsingpur Dist.	0.00	0.00	0.00
	1321 - Special Land Acquisition Cell, Jharsuguda & Sambalpur	0.00	0.00	0.00
	1322 - Special Land Acquisition Cell, Rayagada and Koraput	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2222 - New Scheme for promotion of other Industries	10.00	11.10	12.32
	2331 - Subsidies to Medium and Large Industries	200.00	222.00	246.42
	2336 - Grants / Assistance for Consumer Industries	0.00	0.00	0.00
	2735 - Upgradation of Industrial Infrastructure facility in Steel and Metallurgical cluster under IIUS	0.00	0.00	0.00
	3033 - Renovation of Kalinga Studio Ltd.	0.50	0.56	0.62
	3034 - Land Bank Scheme	0.00	0.00	0.00
	3036 - Payment of IDCO dues towards land cost in I/Es reimbursement	5.00	5.55	6.16
	3276 - Transfer to Industrial Infrastructure Development Fund	25.00	27.75	30.80
	<b>Total - Revenue</b>	<b>307.65</b>	<b>341.49</b>	<b>379.05</b>
	<b>2 - Capital</b>			
	3248 - Industrial Infrastructure Development Fund(IIDF)	0.00	0.00	0.00
	<b>3 -</b>	0.00	0.00	0.00
	0825 - Loans and Advances	0.00	0.00	0.00
	<b>Total - State Sector Schemes</b>	<b>307.65</b>	<b>341.49</b>	<b>379.05</b>
	<b>19 - Total (Industries)</b>	<b>312.45</b>	<b>346.89</b>	<b>385.13</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>20 - WR</b>				
<b>B</b>	<b>Schematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0040 - Appointment of Apprentices in the Trade under Apprentices Act	1.03	1.15	1.30
	0125 - Chief Engineer- Office Establishment	9.50	10.69	12.02
	0134 - Chief Engineer, Central Planning Unit- Office Establishment	6.08	6.84	7.69
	0239 - Dam and Appurtnant Work - Maintenance	22.79	25.63	28.84
	0296 - Directorate of Ground Water Survey and Investigation	2.85	3.20	3.60
	0339 - Dam & Appurtnant Work - Executive	5.78	6.50	7.31
	0350 - Education Establishment	3.80	4.28	4.81
	0373 - Engineer-in-Chief- Office Establishment	157.56	177.26	199.41
	0399 - Establishment of CAD at the State Level- Secretariat Administration	1.70	1.91	2.15
	0456 - Executive Engineers- Establishment	44.53	50.10	56.36
	0457 - Executive Establishment	80.19	90.22	101.50
	0489 - Financial Advisor and Chief Accounts Officer- Estt. Charges	3.79	4.26	4.80
	0639 - Hirakud Security Force	0.00	0.00	0.00
	0777 - Irrigation Schemes	-5.28	-5.94	-6.68
	0839 - Maintenance and Repair of RightCanal System	4.58	5.15	5.80
	0840 - Maintenance and Repair of Left CanalSystem	7.92	8.92	10.03
	0851 - Maintenance and Repair	419.56	472.00	531.00
	0895 - Medical Establishment	1.55	1.75	1.97
	0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance	0.26	0.29	0.33
	1012 - Other Expenses	18.78	21.13	23.77
	1212 - Right Canal System - Executive- Establishment	2.06	2.32	2.61
	1214 - Rivers Embankment Maintenance	113.85	128.08	144.10
	1337 - Standing Committee of Arbitration	1.30	1.46	1.64
	1407 - Superintending Engineers- Establishment	13.27	14.92	16.79
	1556 - Water Resources Department	13.55	15.24	17.14
	1725 - Executive Engineer, Rengali Left Bank- Establishment	2.97	3.34	3.75
	1726 - Maintenance of Rengali Left Bank Canal	13.79	15.51	17.45
	1729 - Maintenance of Critical Medium Irrigation Project	39.59	44.54	50.11
	1730 - Maintenance of Roads	6.80	7.65	8.61
	1807 - Chief Construction Engineer	1.42	1.60	1.80
	1848 - Maintenance of Critical MajorIrrigation Project	103.76	116.73	131.32

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2003 - Maintenance of completed CAD Projects	8.03	9.03	10.16
	2448 - Maintenance of Non-Residential Buildings	6.02	6.78	7.62
	2450 - Maintenance of Roads and Bridges	28.11	31.62	35.57
	2809 - Central Board of Irrigation	0.02	0.03	0.03
	2895 - Grants	26.60	29.93	33.67
	2977 - Project Director (R&R Establishment)	1.15	1.29	1.45
	3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.	19.37	21.79	24.51
	3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.	7.78	8.75	9.84
	3090 - Chief Engineer & Basin Manager, Tel Basin- Office Estt.	15.95	17.94	20.19
	3091 - Command Area Development Program under central, Southern, and Northern RDC Zone	2.29	2.57	2.90
	3092 - Survey, Planning And Design in Command Area Program	2.39	2.69	3.03
	<b>Total - Revenue</b>	<b>1217.02</b>	<b>1369.15</b>	<b>1540.29</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>1217.02</b>	<b>1369.15</b>	<b>1540.29</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	14.40	15.98	17.74
	0591 - Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation	0.00	0.00	0.00
	1022 - Other Schemes	3.50	3.89	4.31
	1426 - Survey and Investigation	0.60	0.67	0.74
	1860 - Biju KBK Yojana	0.00	0.00	0.00
	1886 - Odisha Community Tanks Management Project (EAP)	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2031 - Grants-in-aid to Command Area Devp. Authority for Crop Demonstration	0.00	0.00	0.00
	2032 - Grants-in-aid to Command Area Devp. Authority for Farmers Training	0.00	0.00	0.00
	2161 - Rural Infrastructure Development Fund (RIDF)	293.50	325.79	361.62
	2344 - WALMI	2.00	2.22	2.46
	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC	150.00	166.50	184.82
	2725 - Medium Irrigation Project under State Plan	0.95	1.05	1.17
	2895 - Grants	4.50	5.00	5.54
	2954 - CAD&WM work in AIBP Projects	0.00	0.00	0.00
	3167 - AIBP Under NABARD Funding	0.00	0.00	0.00

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIP CRA) - EAP	41.00	45.51	50.52
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>510.45</b>	<b>566.60</b>	<b>628.93</b>
	<b>2 - Capital</b>			
	0101 - Bank Protection works on river embankments.	281.60	318.77	360.85
	0147 - Clearance of Liabilities	6.00	6.79	7.69
	0765 - Irrigation Research Institute	1.16	1.31	1.49
	0836 - Lump Provision for other Works	2.00	2.26	2.56
	0871 - Management Information System and Computerisation	1.50	1.70	1.92
	1151 - Project Expenses	0.00	0.00	0.00
	1628 - Improvement and Protection to Saline embankments.	30.00	33.96	38.44
	2034 - Odisha Integrated Irrigated Agril. and Water Management Project (EAP)	298.00	337.34	381.86
	2160 - Accelerated Irrigation Benefit Programme (AIBP)	0.00	0.00	0.00
	2161 - Rural Infrastructure Development Fund (RIDF)	523.80	592.94	671.21
	2176 - JBIC Assisted Rengali Irrigation Project (EAP) - Phase-I	0.00	0.00	0.00
	2177 - JBIC Assisted Rengali Irrigation Project (EAP) - Phase-II	302.00	341.86	386.99
	2252 - Minor Irrigation Projects under State Plan	200.50	226.97	256.93
	2253 - Survey and Investigation of Minor Irrigation projects	5.00	5.66	6.41
	2345 - Other Plan Programmes for Medium Irrigation	159.89	181.00	204.89
	2347 - Upkeep of existing Irrigation Projects	0.00	0.00	0.00
	2410 - Dam Rehabilitation and Improvement Projects ( EAP )	240.00	271.68	307.54
	2487 - Capacity building for RIDF/Other Projects	0.00	0.00	0.00
	2535 - Construction of control structure for instream storage schemes - Check dam	0.00	0.00	0.00
	2621 - Periphery Devp. of Reservoirs	8.00	9.06	10.25
	2624 - Mega Lift Project under State Plan	0.00	0.00	0.00
	2725 - Medium Irrigation Project under State Plan	30.63	34.68	39.26
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	2826 - Canal Lining and System Rehabilitation Programme	130.00	147.16	166.59
	2951 - Water Sector Infrastructure Development Programme (WSDIP)	816.02	923.73	1045.67
	2952 - Irrigation Road Improvement Programme	1.00	1.13	1.28
	2953 - Irrigation Building Development Programme	5.00	5.66	6.41
	2954 - CAD&WM work in AIBP Projects	0.45	0.51	0.58

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2955 - Drainage Improvement Programme (DIP)	235.00	266.02	301.13
	3167 - AIBP Under NABARD Funding	0.00	0.00	0.00
	3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)	344.15	389.58	441.00
	3252 - Parvati Giri Megalift Project	800.00	905.60	1025.14
	3253 - Parvati Giri Megalift Project - RIDF	1002.16	1134.45	1284.20
	3302 - Gangadhara Meher Lift Canal System	200.00	226.40	256.28
	3303 - Nabakrushna Choudhury Secha Unnayan Yojana	138.00	156.22	176.84
	<b>Total - Capital</b>	<b>5761.87</b>	<b>6522.44</b>	<b>7383.40</b>
	<b>Total - State Sector Schemes</b>	<b>6272.32</b>	<b>7089.04</b>	<b>8012.33</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension	5.56	6.17	6.85
	0591 - Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation	7.13	7.92	8.79
	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels	172.97	192.00	213.12
	0595 - Grants-in-aid to Command Area Development Authority for construction of field drain	3.75	4.16	4.62
	0598 - Grants-in-aid to Command Area Development Authority for Project Administration	0.90	1.00	1.11
	0913 - Survey Planning and Designing through Command Area Development Authority	1.80	2.00	2.22
	1806 - Grants-in-aid to Command Area Development Agency (Ayacut Devp.) for Project Administration for Jeypore	0.80	0.89	0.99
	2031 - Grants-in-aid to Command Area Devp. Authority for Crop Demonstration	1.74	1.93	2.14
	2032 - Grants-in-aid to Command Area Devp. Authority for Farmers Training	0.25	0.28	0.31
	2469 - SCA for Special Programmes for KBK districts	0.00	0.00	0.00
	2954 - CAD&WM work in AIBP Projects	0.90	1.00	1.11
	3167 - AIBP Under NABARD Funding	0.00	0.00	0.00
	3228 - Incentivising Scheme for Bridging Irrigation Gap (ISBIG)	5.00	5.55	6.16
	<b>Total - Revenue</b>	<b>200.80</b>	<b>222.89</b>	<b>247.40</b>
	<b>2 - Capital</b>			
	1192 - Repair Renovation and Restoration	0.00	0.00	0.00
	2160 - Accelerated Irrigation Benefit Programme (AIBP)	2194.60	2484.29	2812.21
	2469 - SCA for Special Programmes for KBK districts	0.00	0.00	0.00
	2954 - CAD&WM work in AIBP Projects	233.71	264.56	299.49

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3167 - AIBP Under NABARD Funding	0.00	0.00	0.00
	3228 - Incentivising Scheme for Bridging Irrigation Gap (ISBIG)	0.10	0.11	0.13
	3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)	77.50	87.73	99.31
	<b>Total - Centrally Sponsored Schemes</b>	<b>2706.71</b>	<b>3059.58</b>	<b>3458.54</b>
	<b>20 - Total (WR)</b>	<b>10196.05</b>	<b>11517.77</b>	<b>13011.16</b>



Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>23 - Agriculture &amp; FE</b>				
<b>B</b>	<b>Schematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0031 - Agricultural Information Services (Agriculture)	1.95	2.19	2.47
	0033 - Agriculture College	124.36	139.90	157.39
	0034 - Agriculture Department	19.62	22.07	24.83
	0309 - District Establishment - Agriculture	269.58	303.27	341.18
	0310 - District Establishment - Horticulture	73.42	82.59	92.92
	0379 - Engineering Section	14.65	16.48	18.54
	0516 - Fruit Research - Horticulture	0.00	0.00	0.00
	0519 - Fruits Development	24.02	27.02	30.40
	0618 - Headquarters Organisation	17.63	19.84	22.32
	0619 - Headquarter Organisation (Agriculture)	23.33	26.24	29.52
	0620 - Head Quarter Organisation (Horticulture)	5.01	5.64	6.35
	0922 - Miscellaneous	6.85	7.71	8.67
	1145 - Quality Control of Chemical Fertilizers	4.63	5.21	5.87
	1159 - Range Administration - Agriculture	95.42	107.35	120.76
	1200 - Research Testing and Training Centre - Agriculture	3.95	4.44	5.00
	1264 - Secretariat Organisation	0.00	0.00	0.00
	1295 - Soil Conservation and Training	1.71	1.93	2.17
	1296 - Soil Conservation Demonstration Centres	16.54	18.60	20.93
	1304 - Soil Testing Laboratory	12.42	13.98	15.72
	1370 - Statistical Section	0.00	0.00	0.00
	1563 - Watershed Management Unit	17.53	19.72	22.18
	1696 - District Administration	36.67	41.26	46.42
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>769.29</b>	<b>865.45</b>	<b>973.63</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>769.29</b>	<b>865.45</b>	<b>973.63</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0033 - Agriculture College	27.00	29.97	33.27
	0655 - Human Resource Development Programme	0.00	0.00	0.00
	0708 - Information, Education and Communication	2.00	2.22	2.46
	0713 - Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	40.00	44.40	49.28
	1376 - Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	2.22	2.46	2.74

### Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate	Growth Projection (Rs.Cr.)	
		2018-19	2019-20	2020-21
	1751 - Implementation of Horticultural Prog. in Non-Horticulture Mission District	1.00	1.11	1.23
	1862 - Micro Irrigation (Horticulture)	11.94	13.25	14.71
	1955 - Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio-pesticides etc. (Horticulture)	0.75	0.83	0.92
	1957 - Development of Potato Vegetables & Spices	2.00	2.22	2.46
	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets	294.15	326.51	362.42
	2086 - Refresher Training for extension functionaries	1.00	1.11	1.23
	2161 - Rural Infrastructure Development Fund (RIDF)	178.00	197.58	219.31
	2183 - Strengthening of School of Horticulture	5.00	5.55	6.16
	2185 - Inter Cropping in Fruit orchards	0.00	0.00	0.00
	2188 - Establishment / Revival of Block level Nursery-cum-Sale Centre	0.00	0.00	0.00
	2269 - Promotion of System of Rice Intensification	0.00	0.00	0.00
	2270 - Subsidy under Agriculture Policy (Capital Investment)	91.84	101.94	113.16
	2605 - Management of Acidic soil	0.00	0.00	0.00
	2606 - Sustainable Harnessing of ground water in water deficit areas	540.00	599.40	665.33
	2607 - Development of Agriculture firms	5.55	6.16	6.84
	2608 - Promotion of Integrated Farming	1.33	1.48	1.64
	2609 - Promotion of improved package of practices	11.90	13.21	14.66
	2610 - Technology Mission on Sugarcane Development	2.57	2.85	3.17
	2747 - Special Crop specific Scheme-Floriculture	0.00	0.00	0.00
	2748 - Special Crop specific Scheme-Coconut	1.36	1.50	1.67
	2749 - Special Crop specific Scheme-Banana	0.00	0.00	0.00
	2831 - Special Crop Specific Scheme-Betel Vine	1.00	1.11	1.23
	2866 - Biju Krushak Kalyan Yojana	90.40	100.34	111.38
	2877 - Organic Farming	0.00	0.00	0.00
	2878 - Operational Cost for IWMP	6.50	7.22	8.01
	2880 - Operationalisation of Soil Testing and Quality Control Laboratory	0.00	0.00	0.00
	2882 - Development of Infrastructure of Post Harvest Management	64.01	71.05	78.87
	2883 - Intensive Extension campaign on Agriculture	3.50	3.89	4.31
	2905 - Technology Mission on Pulses and Oil seeds	0.00	0.00	0.00
	2906 - Technology Mission on Jute and Mesta	0.00	0.00	0.00
	2907 - Horticulture Mission Plus	16.54	18.36	20.38
	2957 - Promotion of need based Plant Protection	1.11	1.23	1.37
	2958 - Organic Farming(Horticulture)	0.00	0.00	0.00
	3056 - State Potato Mission	2.15	2.39	2.65
	3142 - Development of Agriculture in collaboration with International Institutions	17.58	19.51	21.66

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3144 - Support to Farmer Producers Organisation	5.00	5.55	6.16
	3145 - Certification of Agriculture Programmes	0.50	0.56	0.62
	3150 - Management of Soil Health	3.30	3.66	4.07
	3151 - Grant to State Fertiliser Procurement Agencies	5.55	6.16	6.84
	3152 - Promotion of Integrated Farming in Tribal Areas	3.38	3.75	4.16
	3231 - Special Programme for Promotion of Millets in Tribal Areas	30.00	33.30	36.96
	3318 - Technology Mission on Cotton	1.57	1.74	1.93
	3319 - Support to Crop Insurance in the State	1.45	1.61	1.79
	3320 - Farmers Welfare	250.00	277.50	308.03
	<b>Total - Revenue</b>	<b>1723.14</b>	<b>1912.69</b>	<b>2123.08</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	58.05	65.72	74.39
	2611 - Infrastructure Devp. of Sale Centre	1.15	1.30	1.47
	3147 - Establishment of Floriculture Market	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>59.20</b>	<b>67.02</b>	<b>75.86</b>
	<b>3 -</b>			
	2979 - Corpus Fund for Odisha State Seeds Corporation Ltd.	0.00	0.00	0.00
	2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	0.00	0.00	0.00
	2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.	0.00	0.00	0.00
	3055 - Corpus Fund for Odisha Cashew Development Corporation Ltd.	0.00	0.00	0.00
	<b>Total -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - State Sector Schemes</b>	<b>1782.34</b>	<b>1979.70</b>	<b>2198.95</b>

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	1642 - National Horticulture Mission	103.54	114.93	127.57
	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	750.00	832.50	924.08
	2187 - National Food Security Mission	161.53	179.30	199.02
	2203 - National Bamboo Mission	1.00	1.11	1.23
	2272 - National Project on Organic Farming (Horticulture)	0.00	0.00	0.00
	2431 - Integrated Watershed Management Programme (IWMP)	155.20	172.27	191.22
	2926 - National Mission on Agriculture Extension and Technology	0.00	0.00	0.00
	2927 - National Mission for Sustainable Agriculture	0.00	0.00	0.00
	2959 - World Bank Assisted Neeranchal Project	50.00	55.50	61.61
	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)	27.00	29.97	33.27
	3064 - Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	0.00	0.00	0.00
	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	30.53	33.89	37.62
	3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)	0.00	0.00	0.00
	3232 - Global Environmental Facility Project (GEF)	0.25	0.28	0.31
	3342 - National Project on Soil Health & Fertility	20.00	22.20	24.64
	3343 - Rainfed Area Development & Climate Change	50.00	55.50	61.61
	3344 - National Project on Agro Forestry	5.19	5.76	6.39
	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	4.81	5.34	5.93
	3346 - Sub-Mission on Agriculture Mechanisation	89.41	99.24	110.16
	3347 - Sub-Mission on Plant Protection & Plant Quarantine	0.41	0.46	0.51
	3348 - Sub-Mission on Seeds & Planting Material	22.20	24.64	27.35
	3349 - Sub-Mission on Agriculture Extension	228.46	253.59	281.48
	3350 - National e-Governance Project-Agriculture	10.00	11.10	12.32
	3351 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Har Khet Ko Pani	250.00	277.50	308.03
	<b>Total - Centrally Sponsored Schemes</b>	<b>1959.5318</b>	<b>2175.080298</b>	<b>2414.339131</b>
	<b>23 - Total (Agril. &amp; FE)</b>	<b>4511.164</b>	<b>5020.233815</b>	<b>5586.915649</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>22 - Forest &amp; Env.</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0089 - Botanical Garden	0.03	0.04	0.04
	0293 - Directorate of Environment	0.97	1.09	1.22
	0421 - Establishment of Regional Plant Resources Centre	6.61	7.43	8.36
	0483 - Field Establishment (Circle Office)	13.50	15.19	17.09
	0484 - Field Establishment (Division Office)	284.53	320.10	360.11
	0512 - Forest and Environment Department	8.93	10.04	11.30
	0514 - Forest Research	3.21	3.62	4.07
	0569 - Grants and Assistance	3.06	3.44	3.87
	0617 - Head Quarter Establishment	21.54	24.23	27.26
	0851 - Maintenance and Repair	8.50	9.56	10.76
	0856 - Maintenance of Deer Parks and Other Sanctuary	0.13	0.15	0.16
	0870 - Management	62.28	70.06	78.82
	0949 - Nandan Kanan	12.88	14.49	16.30
	1012 - Other Expenses	1.11	1.25	1.40
	1283 - Similipal Tiger Reserve	7.17	8.06	9.07
	1478 - Training of Assistant Conservators, Rangers and Foresters	14.69	16.53	18.59
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1904 - Various Development work out of the Proceeds of the Forest Development Tax	0.00	0.00	0.00
	2151 - Odisha Bamboo Devp. Programme	1.63	1.83	2.06
	2326 - Grants for Environmental Studies & Awards	2.09	2.35	2.64
	2448 - Maintenance of Non-Residential Buildings	4.80	5.40	6.08
	<b>Total - Revenue</b>	<b>457.65</b>	<b>514.86</b>	<b>579.21</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>457.65</b>	<b>514.86</b>	<b>579.21</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0334 - Drift and Waif wood and Confiscated Forest Produce.	0.32	0.36	0.39
	0484 - Field Establishment (Division Office)	2.01	2.23	2.48
	0513 - Forest produce sold to consumers and purchasers	0.59	0.65	0.73
	0514 - Forest Research	0.35	0.39	0.43
	0569 - Grants and Assistance	2.00	2.22	2.46
	0708 - Information, Education and Communication	0.23	0.25	0.28

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	0922 - Miscellaneous	2.00	2.22	2.46
	0966 - Nature Conservation	0.00	0.00	0.00
	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	52.00	57.72	64.07
	1012 - Other Expenses	4.73	5.25	5.83
	1184 - Relocation of villages from Sanctuaries and National Parks	0.00	0.00	0.00
	1492 - Training Programme	1.60	1.78	1.97
	1970 - Treatable waste land and Arable land in the Catchment Area	0.00	0.00	0.00
	2118 - Intensive protection of critically endangered areas	4.00	4.44	4.93
	2121 - World Bank assisted Coastal Ecological System for protection and development	0.00	0.00	0.00
	2216 - Development and beautification of Nandankanan Zoo	8.88	9.86	10.94
	2310 - Financial Assistance	1.32	1.47	1.63
	2316 - Development of Eco-Tourism	5.55	6.16	6.84
	2586 - Odisha Bio-Diversity Board	1.05	1.17	1.29
	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	20.00	22.20	24.64
	2829 - Increasing the Green Cover in the State	44.53	49.43	54.87
	2924 - National Afforestation Programme	0.00	0.00	0.00
	3128 - Wild life protection and conservation measure	22.20	24.64	27.35
	3129 - Environmental Management	1.00	1.11	1.23
	3130 - Conservation and Development of wetland	5.00	5.55	6.16
	3173 - Management of Elephant and Corridor	11.10	12.32	13.68
	3328 - Relocation of villages from Reserve forest and sanctuaries.	2.00	2.22	2.46
	3329 - Green Mahanadi Mission	29.54	32.79	36.40
	<b>Total - Revenue</b>	<b>222.01</b>	<b>246.43</b>	<b>273.54</b>
	<b>2 - Capital</b>			
	2327 - Construction and Renovation of Forest buildings	4.00	4.53	5.13
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>4.00</b>	<b>4.53</b>	<b>5.13</b>
	<b>Total - State Sector Schemes</b>	<b>226.01</b>	<b>250.96</b>	<b>278.66</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0176 - Conservation and Management of Wet Land	0.00	0.00	0.00
	2693 - Climate change Action Plan	0.10	0.11	0.12
	<b>Total - Revenue</b>	<b>0.10</b>	<b>0.11</b>	<b>0.12</b>
	<b>Total - Central Sector Schemes</b>	<b>0.10</b>	<b>0.11</b>	<b>0.12</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	0175 - Conservation and management of Mangroves	1.78	1.98	2.19
	0361 - Elephant Management Project	5.95	6.60	7.33
	0573 - Green India Missio .	24.72	27.42	30.46
	1282 - Similipal Bio-sphere Reserve	4.86	5.39	5.98
	1283 - Similipal Tiger Reserve	15.54	17.25	19.15
	2203 - National Bamboo Mission	0.00	0.00	0.00
	2239 - Satkosia Tiger Reserve	17.32	19.23	21.34
	2313 - Integrated Devp. of Wild Life Habitats	9.87	10.95	12.16
	2399 - Intensification of Forest Management	0.00	0.00	0.00
	2924 - National Afforestation Programme	21.06	23.38	25.95
	2925 - Conservation of Natural Resources and Ecosystems	5.00	5.55	6.16
	3130 - Conservation and Development of wetland	11.00	12.21	13.55
	3330 - Forest fire Prevention and Management	5.32	5.91	6.55
	<b>Total - Centrally Sponsored Schemes</b>	<b>122.42</b>	<b>135.88</b>	<b>150.83</b>
	<b>22 - Total (Forest &amp; Env.)</b>	<b>806.17</b>	<b>901.81</b>	<b>1008.83</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>24 - Steel &amp; Mines</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0297 - Directorate of Mines	18.85	21.20	23.85
	0460 - Expansion of Drilling Section	2.67	3.00	3.38
	0482 - Field Administration	8.44	9.50	10.69
	0750 - Intensive Mineral Exploration and Assessment of Mineral Resources	12.49	14.05	15.81
	0904 - Mineral Survey and Exploration	4.11	4.62	5.20
	1197 - Research	1.89	2.13	2.40
	1371 - Steel and Mines Department	7.17	8.06	9.07
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1910 - Central Enforcement Flying Squad	4.66	5.24	5.90
	3114 - Promotion & Monitoring of Steel Industries	0.57	0.64	0.73
	<b>Total - Revenue</b>	<b>60.85</b>	<b>68.46</b>	<b>77.02</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>60.85</b>	<b>68.46</b>	<b>77.02</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	1197 - Research	0.25	0.28	0.31
	2604 - Capacity Building	0.00	0.00	0.00
	2832 - Integrated Mines Mineral and management system	31.44	34.89	38.73
	3114 - Promotion & Monitoring of Steel Industries	0.00	0.00	0.00
	3115 - Mineral Exploration & Auction	18.00	19.98	22.18
	<b>Total - Revenue</b>	<b>49.69</b>	<b>55.15</b>	<b>61.22</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0182 - Construction of Buildings	3.00	3.40	3.84
	<b>Total - State Sector Schemes</b>	<b>52.69</b>	<b>58.55</b>	<b>65.06</b>
	<b>24 - Total (Steel &amp; Mines)</b>	<b>113.54</b>	<b>127.01</b>	<b>142.08</b>



Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>27 - Sc &amp; Tech.</b>				
<b>B</b>	<b>Schematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0016 - Administration of Odisha Renewable Energy Development Agency	4.57	5.14	5.78
	0416 - Odisha Space Applications Centre	3.55	4.00	4.50
	0418 - Establishment of Planetarium	1.04	1.16	1.31
	1001 - Odisha Bigyan Academy	0.86	0.96	1.08
	1260 - Science and Technology Department	2.26	2.54	2.86
	1263 - Secretariat assistance to the State Council on Science and Technology	1.47	1.65	1.86
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>13.74</b>	<b>15.45</b>	<b>17.39</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>13.74</b>	<b>15.45</b>	<b>17.39</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0016 - Administration of Odisha Renewable Energy Development Agency	0.88	0.98	1.08
	0247 - Demonstration of Improved Choolah	0.00	0.00	0.00
	0261 - Development of Bio- Technology	1.20	1.33	1.48
	0403 - Establishment of documentation centre-cum-library	0.00	0.00	0.00
	0416 - Odisha Space Applications Centre	3.25	3.61	4.01
	0418 - Establishment of Planetarium	5.00	5.55	6.16
	0523 - Functioning of the State Council on Science and Technology	1.20	1.33	1.48
	0569 - Grants and Assistance	0.75	0.83	0.92
	1067 - Popularisation of Science and Technology Programme	0.80	0.89	0.99
	1424 - Support to Scientific Institutions	5.26	5.84	6.48
	1525 - Use of Solar Photovoltaic System	10.00	11.10	12.32
	2833 - Roof top solar photovoltaic system for govt./Agencies Building	10.00	11.10	12.32
	2835 - Establishment of Sub Regional Science Centre	3.05	3.39	3.76
	2861 - Establishment of Museum at Khandapada	0.00	0.00	0.00
	2999 - Solar Photovoltaic Pumps for irrigation	0.00	0.00	0.00
	<b>Total - State Sector Schemes</b>	<b>41.39</b>	<b>45.95</b>	<b>51.00</b>
	<b>27 - Total (Sc. &amp; Tech.)</b>	<b>55.13</b>	<b>61.40</b>	<b>68.39</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>28 - RD</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0139 - Chief Engineer, Rural Water Supply & Sanitation-Office Establishment	0.00	0.00	0.00
	0141 - Chief Engineer, Rural Works- Office Establishment	10.95	12.32	13.86
	0453 - Executive Engineer, Rural Works- Estt. Charges	104.09	117.10	131.74
	0457 - Executive Establishment	0.00	0.00	0.00
	0851 - Maintenance and Repair	9.73	10.95	12.31
	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	145.92	164.16	184.68
	0863 - Maintenance of Water supply & Sanitary Installations under Chief Engg., Rural Water Supply and Sanitation	0.00	0.00	0.00
	0864 - Maintenance of water supply & sanitary installation under Chief Engineer, Rural Works	17.88	20.12	22.63
	0919 - Minor Works Grant at the disposal of Head of Department	0.24	0.27	0.30
	0920 - Minor Works Grant at the disposal of Head of Department	0.32	0.35	0.40
	1012 - Other Expenses	0.00	0.00	0.00
	1224 - Rural Development Department	6.01	6.77	7.61
	1230 - Rural Roads	511.13	575.02	646.90
	1251 - Sanitary Technicians	0.00	0.00	0.00
	1421 - Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges	0.00	0.00	0.00
	1422 - Superintending Engineer, Rural Works-Establishment Charges	9.74	10.95	12.32
	1789 - Maintenance and renovation of Qrs. of Doctors and Paramedical Staff	4.80	5.40	6.08
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2448 - Maintenance of Non-Residential Buildings	50.45	56.76	63.85
	2450 - Maintenance of Roads and Bridges	0.00	0.00	0.00
	2583 - Maintenance of Roads & Bridges constructed under Pradhan Mantri Gram Sadak Yojana (PMGSY)	300.00	337.50	379.69
	<b>Total - Revenue</b>	<b>1171.26</b>	<b>1317.67</b>	<b>1482.38</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>1171.26</b>	<b>1317.67</b>	<b>1482.38</b>

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0708 - Information, Education and Communication	0.00	0.00	0.00
	0871 - Management Information System and Computerisation	0.00	0.00	0.00
	2604 - Capacity Building	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0007 - Rural Water Supply	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.37	0.42	0.47
	0906 - Minimum Needs Programme - Constituency- wise allocation	28.40	32.15	36.39
	1230 - Rural Roads	150.00	169.80	192.21
	1860 - Biju KBK Yojana	0.00	0.00	0.00
	2148 - Construction of Buildings - Rural Devp. Department	27.00	30.56	34.60
	2161 - Rural Infrastructure Development Fund (RIDF)	1170.00	1324.44	1499.27
	2373 - Misc. Works Expenditure for Roads	0.50	0.57	0.64
	2604 - Capacity Building	10.00	11.32	12.81
	3233 - Rural Roads - EAP	0.00	0.00	0.00
	3234 - Mega Piped Water Supply Project - EAP	0.00	0.00	0.00
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	0.00	0.00	0.00
	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	0.00	0.00	0.00
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>1386.27</b>	<b>1569.26</b>	<b>1776.40</b>
	<b>Total - State Sector Schemes</b>	<b>1386.27</b>	<b>1569.26</b>	<b>1776.40</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	2477 - National Rural Drinking Water Supply Programme	0.00	0.00	0.00
	2940 - Nirmal Bharat Abhiyan	0.00	0.00	0.00
	3235 - Swachha Bharat Mission (SBM) - Gramin	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2 - Capital</b>			
	1077 - Pradhan Mantri Gram Sadak Yojana	2900.00	3282.80	3716.13
	2526 - SCA for Special Programme for KBK Districts	124.93	141.42	160.09
	<b>Total - Centrally Sponsored Schemes</b>	<b>3024.93</b>	<b>3424.22</b>	<b>3876.22</b>
	<b>28 - Total (RD)</b>	<b>5582.46</b>	<b>6311.15</b>	<b>7134.99</b>

## Annexure-I

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>30 - Energy</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0254 - Department of Energy	5.85	6.59	7.41
	1012 - Other Expenses	0.00	0.00	0.00
	1336 - Standard Testing Laboratory	1.98	2.23	2.51
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2577 - Engineer-in-Chief, Electricity-cum- Principal Chief Electrical Inspector - Office Estt.	5.36	6.03	6.79
	3004 - Chief Engineer-Cum-Chief Electrical Inspector	1.35	1.52	1.71
	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment	4.26	4.79	5.39
	3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment	10.75	12.09	13.60
	<b>Total - Revenue</b>	<b>29.56</b>	<b>33.25</b>	<b>37.41</b>
	<b>3 -</b>			
	3095 - UDAY	0.00	0.00	0.00
	<b>Total -</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>29.56</b>	<b>33.25</b>	<b>37.41</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2963 - Assistance to GEDCOL	10.00	11.10	12.32
	3236 - Odisha Renewable Energy Development Fund (OREDF)	0.00	0.00	0.00
	3305 - "Ama Ghare LED Light" Karyakram	125.00	138.75	154.01
	<b>Total - Revenue</b>	<b>135.00</b>	<b>149.85</b>	<b>166.33</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.36	0.40	0.46
	1170 - Reform and Restructuring Projects- Establishment	3.00	3.40	3.84
	1276 - Share Capital Investment	240.68	272.45	308.41
	1336 - Standard Testing Laboratory	0.50	0.57	0.64
	1860 - Biju KBK Yojana	0.00	0.00	0.00
	1892 - Construction of Smart Grid in OPTCL	55.00	62.26	70.48
	1893 - State Capital Region Improvement of Power System(SCRIP)	125.00	141.50	160.18
	2055 - Biju Grama Jyoti	75.00	84.90	96.11
	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana	125.00	141.50	160.18

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2251 - Implementation of Non-remunerative transmission project in backward districts	45.00	50.94	57.66
	2304 - Electrification for important Institutes and Sites	20.00	22.64	25.63
	2468 - Biju Saharanchal Vidyutikaran Yojana	10.00	11.32	12.81
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	2813 - Agriculture Feeder in High Agriculture Load Area	0.00	0.00	0.00
	2814 - Shifting of Transformers	10.00	11.32	12.81
	2815 - Construction of Grid Substation	500.00	566.00	640.71
	2816 - Survey of Transformer	0.00	0.00	0.00
	2962 - Odisha Power Sector Improvement Project	115.00	130.18	147.36
	3008 - Dindayal Upadhaya Gram Jyoti Yojana	200.00	226.40	256.28
	3101 - Optical Fibre System for GP Level Internet Conectivity	0.00	0.00	0.00
	3102 - Power Supply to New Bank Branches in Unbanked GPs	0.20	0.23	0.26
	3236 - Odisha Renewable Energy Development Fund (OREDF)	0.00	0.00	0.00
	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	150.00	169.80	192.21
	<b>Total - Capital</b>	<b>1674.74</b>	<b>1895.80</b>	<b>2146.05</b>
	<b>3 -</b>			
	2152 - Accelerated Power Development Reform Programme	0.00	0.00	0.00
	2612 - CAPEX Programme for development and upgradation of Distribution System	0.00	0.00	0.00
	3009 - Integrated Power Development Scheme	100.00	113.20	128.14
	3070 - Loan to Public Sector and other undertakings	0.00	0.00	0.00
	3103 - Odisha Transmission System Improvement Project - JICA - EAP	44.00	49.81	56.38
	<b>Total -</b>	<b>144.00</b>	<b>163.01</b>	<b>184.53</b>
	<b>Total - State Sector Schemes</b>	<b>1953.74</b>	<b>2208.66</b>	<b>2496.91</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>2 - Capital</b>			
	2469 - SCA for Special Programmes for KBK districts	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>30 - Total (Energy)</b>	<b>1983.29</b>	<b>2241.91</b>	<b>2534.31</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>31 - Handloom, Textile &amp; Handicraft</b>				
<b>B</b>	<b>Schematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0010 - Administration and Supervision	3.49	3.93	4.42
	0012 - Administration and Supervision of Industrial Co-op. for Handicraft and Cottage Industries	0.20	0.22	0.25
	0308 - District Establishment	9.08	10.22	11.49
	0311 - District Establishment- Handloom	6.72	7.56	8.51
	0313 - District Establishment - Directorate of Textiles	15.21	17.12	19.26
	0397 - Establishment of Block Level Extension Office under Directorate of Handicraft and Cottage Industries	11.62	13.08	14.71
	0618 - Headquarters Organisation	0.88	0.99	1.11
	0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries	2.20	2.48	2.79
	0629 - Head Quarters Organisation- Director of Textile	4.99	5.61	6.32
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2089 - Tassar and Mulberry Silkworm Seed Production	2.17	2.44	2.75
	2348 - Watch and Ward expenses of closed Power Loom Industries	0.50	0.56	0.63
	2349 - Watch & Ward expenses of OSHLDC & BTM	0.15	0.17	0.19
	2767 - DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS	3.73	4.19	4.72
	<b>Total - Revenue</b>	<b>60.94</b>	<b>68.56</b>	<b>77.13</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>60.94</b>	<b>68.56</b>	<b>77.13</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0001 - 10% one time rebate on sale of Handloom clothes	15.00	16.65	18.48
	0708 - Information, Education and Communication	1.02	1.13	1.25
	1115 - Promotion of Sericulture Industries	8.00	8.88	9.86
	1153 - Promotion of Handicraft Industries.	28.00	31.08	34.50
	1641 - Promotion of Handloom Industries	25.67	28.49	31.63
	1982 - Promotion of Textile Industries	10.00	11.10	12.32
	2514 - Formation of Community Owned Company (COC) through Fab India Ltd. for promotion of Rural Craft(PPP) Project	0.00	0.00	0.00
	2647 - Marketing support and services	0.25	0.28	0.31

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2928 - Integrated Skill Development Programme	0.00	0.00	0.00
	2929 - National Handloom Development Programme	10.00	11.10	12.32
	3015 - Infrastructure & Technology Development for Handicraft Industries	6.80	7.55	8.38
	3116 - Odisha Crafts Skill Development and Rural Employment (UTKARSH) - World Bank (EAP)	0.40	0.44	0.49
	3293 - Handloom and Handicraft Development and Promotion Council	20.00	22.20	24.64
	<b>Total - Revenue</b>	<b>125.14</b>	<b>138.90</b>	<b>154.18</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	3.75	4.25	4.81
	<b>Total - Capital</b>	<b>3.75</b>	<b>4.25</b>	<b>4.81</b>
	<b>3 -</b>			
	1982 - Promotion of Textile Industries	0.00	0.00	0.00
	3116 - Odisha Crafts Skill Development and Rural Employment (UTKARSH) - World Bank (EAP)	0.10	0.11	0.13
	<b>Total -</b>	<b>0.10</b>	<b>0.11</b>	<b>0.13</b>
	<b>Total - State Sector Schemes</b>	<b>128.99</b>	<b>143.26</b>	<b>159.12</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	2929 - National Handloom Development Programme	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>31 - Total (HT&amp;H)</b>	<b>189.93</b>	<b>211.83</b>	<b>236.25</b>

## Annexure-I

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>32 - Tourism</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0044 - Art and Craft College, Bhubaneswar	0.00	0.00	0.00
	0046 - Arts and Crafts College, Khalikote	0.00	0.00	0.00
	0177 - Conservation Establishment	0.00	0.00	0.00
	0227 - Culture Department	0.00	0.00	0.00
	0291 - Directorate of Culture	0.00	0.00	0.00
	0300 - Directorate of Tourism	2.07	2.33	2.62
	0306 - District Cultural Centre	0.00	0.00	0.00
	0320 - District Libraries	0.00	0.00	0.00
	0739 - Integrated Library Service	0.00	0.00	0.00
	0899 - Memorials	0.00	0.00	0.00
	0922 - Miscellaneous	0.00	0.00	0.00
	1041 - Pension to Indigent Artists	0.00	0.00	0.00
	1155 - Rabindra Mandap and Kala Mandap	0.00	0.00	0.00
	1177 - Registration of Antiquities	0.00	0.00	0.00
	1338 - State Archives	0.00	0.00	0.00
	1356 - State Library	0.00	0.00	0.00
	1357 - State Museum and Research	0.00	0.00	0.00
	1467 - Tourism Department	2.99	3.36	3.78
	1468 - Tourist Accommodation	2.88	3.25	3.65
	1469 - Tourist Centre	0.83	0.93	1.05
	1470 - Tourist Information and Publicity	6.01	6.76	7.61
	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	0.00	0.00	0.00
	1540 - Vikram Dev Arts School, Jeypore	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2808 - State Culture Fund	0.00	0.00	0.00
	3201 - Directorate of Public Library	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>14.78</b>	<b>16.63</b>	<b>18.71</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>14.78</b>	<b>16.63</b>	<b>18.71</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0044 - Art and Craft College, Bhubaneswar	0.00	0.00	0.00
	0046 - Arts and Crafts College, Khalikote	0.00	0.00	0.00
	0177 - Conservation Establishment	0.00	0.00	0.00
	0227 - Culture Department	0.00	0.00	0.00
	0291 - Directorate of Culture	0.00	0.00	0.00
	0320 - District Libraries	0.00	0.00	0.00



### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	0578 - Grants to Indigent Artists	0.00	0.00	0.00
	0708 - Information, Education and Communication	2.88	3.20	3.55
	1155 - Rabindra Mandap and Kala Mandap	0.00	0.00	0.00
	1338 - State Archives	0.00	0.00	0.00
	1356 - State Library	0.00	0.00	0.00
	1357 - State Museum and Research	0.00	0.00	0.00
	1470 - Tourist Information and Publicity	53.50	59.39	65.92
	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	0.00	0.00	0.00
	1540 - Vikram Dev Arts School, Jeypore	0.00	0.00	0.00
	1612 - Establishment of Kalamandal	0.00	0.00	0.00
	1844 - Renovation of Lab. and conservation of Palm Leaf Manuscripts	0.00	0.00	0.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.00	0.00	0.00
	2921 - Project Management Unit(PMU) and Capacity Building	0.00	0.00	0.00
	3117 - Barista Nagarika Tirtha Yatra Yojana	11.00	12.21	13.55
	3118 - Language Promotion Programme of Odisha Sahitya Akademy	0.00	0.00	0.00
	3140 - Promotion of Odia Language	0.00	0.00	0.00
	3327 - Kalinga Institute of Peace and Conflict Resolution	5.00	5.55	6.16
	<b>Total - Revenue</b>	<b>72.38</b>	<b>80.34</b>	<b>89.18</b>

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	0.00	0.00	0.00
	1468 - Tourist Accommodation	87.00	100.57	113.64
	1469 - Tourist Centre	7.00	7.91	8.94
	<b>Total - Capital</b>	<b>96.00</b>	<b>108.48</b>	<b>122.58</b>
	<b>Total - State Sector Schemes</b>	<b>168.38</b>	<b>188.82</b>	<b>211.76</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>2 - Capital</b>			
	1468 - Tourist Accommodation	30.00	33.90	38.31
	<b>Total - Capital</b>	<b>30.00</b>	<b>33.90</b>	<b>38.31</b>
	<b>Total - Central Sector Schemes</b>	<b>30.00</b>	<b>33.90</b>	<b>38.31</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	1338 - State Archives	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32 - Total (Tourism)</b>	<b>213.16</b>	<b>239.35</b>	<b>268.78</b>

## Annexure-I

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>33 - F &amp; ARD</b>				
3	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	<b>1 - Revenue</b>			
	0039 - Applied Research on Intensive Fish Production and Processing	0.00	0.00	0.00
	0083 - Biological Products Institute	4.46	5.02	5.64
	0090 - Brakish Water Aquaculture	0.00	0.00	0.00
	0248 - Demonstration and Development of Inland Fisheries	10.33	11.62	13.07
	0290 - Directorate	21.13	23.78	26.75
	0308 - District Establishment	121.59	136.78	153.88
	0466 - Extension of Fisheries Co-operatives	0.00	0.00	0.00
	0499 - Fisheries and Animal Resources Development Deptt.	9.25	10.41	11.71
	0500 - Fisheries Extension Programme	0.00	0.00	0.00
	0502 - Fishery Propaganda and Fairs	0.00	0.00	0.00
	0508 - Fodder Seed Farm	3.39	3.82	4.29
	0569 - Grants and Assistance	4.73	5.32	5.99
	0646 - Hospital and Dispensaries	96.38	108.43	121.98
	0714 - In-service Training of Personnel	1.30	1.46	1.65
	0820 - Live Stock Aid Centres	129.48	145.67	163.88
	0821 - Live Stock Breeding- cum-Dairy Farm	5.78	6.50	7.31
	0922 - Miscellaneous	1.54	1.73	1.95
	0989 - Off-shore Fisheries	5.52	6.21	6.99
	1075 - Poultry Breeding Farm	6.81	7.66	8.62
	1249 - Sample survey on estimation of production of milk, egg, wool and meat	1.41	1.58	1.78
	1472 - Training	1.21	1.36	1.53
	1601 - Zonal Administration	3.29	3.70	4.16
	1718 - Fisheries Engg. Division	2.12	2.39	2.69
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	3093 - Small Animal Breeding Farm	1.37	1.54	1.73
	<b>Total - Revenue</b>	<b>431.09</b>	<b>484.97</b>	<b>545.60</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>431.09</b>	<b>484.97</b>	<b>545.60</b>
II	Programme Expenditure			
(a)	State Sector Schemes			
	<b>1 - Revenue</b>			
	0262 - Development of Brakish Water Aquaculture through FFDA	0.00	0.00	0.00
	0283 - Development of Waterlogged areas through FFDA	0.00	0.00	0.00

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	0734 - Integrated Devp of Inland Capture Resource	0.00	0.00	0.00
	1249 - Sample survey on estimation of production of milk, egg, wool and meat	0.00	0.00	0.00
	1307 - Odisha University of Veterinary & Animal Science	0.00	0.00	0.00
	1339 - Odisha College of Veterinary & Animal Science	0.00	0.00	0.00
	1383 - Strengthening of Dairy Organisation	16.98	18.84	20.92
	1389 - Strengthening of Odisha Biological Product Institute	0.51	0.57	0.63
	1640 - Upgradation of skill in self-employment under ARD	1.04	1.15	1.28
	1742 - Survey and Investigation of Fishing Harbour and Fish landing Centre Project	0.50	0.56	0.62
	1778 - Preparation of DPR for Comprehensive and Perspective Development Plan	1.00	1.11	1.23
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1947 - Contribution towards NFDB Assistance	0.20	0.22	0.25
	1952 - Motorisation of Traditional Craft	0.00	0.00	0.00
	2010 - Utilisation of Crop Residue	0.00	0.00	0.00
	2011 - Training and Demonstration in Fodder cultivation and pasture devp.	0.00	0.00	0.00
	2171 - Development of Fresh Water Aqua-culture through FFDA	0.00	0.00	0.00
	2324 - Development of Know-how for Animal Welfare	0.48	0.53	0.59
	2438 - Safety of Fishermen at Sea	0.00	0.00	0.00
	2488 - Upgradation of Livestock Health Care Services	29.11	32.31	35.87
	2489 - Strengthening of Diseases Surveillance by Animal Research Institute	0.33	0.36	0.40
	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production	11.32	12.57	13.95
	2492 - Genetic upgradation of Small animals	7.69	8.53	9.47
	2493 - Conservation and improvement of threatened indigenous breeds	0.00	0.00	0.00
	2494 - Capacity building and strengthening of Training infrastructure under ARD sector	0.30	0.33	0.37
	2495 - Information, Education & Communication Programme	0.72	0.80	0.89
	2755 - Matshyajibi Unnayan Yojana	3.00	3.33	3.70
	2761 - Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	0.70	0.78	0.86
	2762 - Reactivation of Fisheries Co-operative Societies	4.00	4.44	4.93
	2776 - Nabakalebar, 2015	0.00	0.00	0.00
	2836 - Promotion of Dairy Entrepreneurship	2.00	2.22	2.46

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2837 - Interest subvention on long term credit support to Dairy Farmers	0.00	0.00	0.00
	2839 - Mobile Veterinary Unit	14.00	15.54	17.25
	2840 - Interest Subvention on short term Credit Support to Fish Farmers	2.00	2.22	2.46
	2841 - Infrastructure for Cage Culture	0.00	0.00	0.00
	2842 - Promotion of Intensive Aquaculture	0.00	0.00	0.00
	2843 - Empowering Fisher Men through Mobile Advisory Services and Establishment of Toll Free Call Centre for Fisheries Extension Service	0.30	0.33	0.37
	2874 - Assistance to Mastyajibi Basagraha Yojana	0.00	0.00	0.00
	2884 - Interest subvention in long term credit support to Fish Farmers	0.00	0.00	0.00
	2885 - Interest subvention on short term credit support to Dairy Farmers	0.00	0.00	0.00
	2968 - National Scheme for Welfare of Fisherman	0.00	0.00	0.00
	3059 - Dredging of River Mouth, Fishing Harbour, Fish Landing Centre & Jetties	0.00	0.00	0.00
	3060 - Promotion of Aquaculture & Shrimp Export Cell	1.00	1.11	1.23
	3076 - Animal Husbandry Extension Service through Mobile Advisory	3.68	4.09	4.54
	3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha	8.58	9.52	10.57
	3078 - Promotion of L.Vannamei Aquaculture & Exports in Brackish Water Areas	0.00	0.00	0.00
	3079 - Popularisation of Fisheries Machineries / Equipments	3.70	4.11	4.56
	3153 - Establishment of Animal Helpline Facility with Ambulance Service	0.45	0.50	0.55
	3154 - Assistance to Fishermen for Development of Livelihood (B&N)	0.00	0.00	0.00
	3155 - Livelihood Support to Marine Fishermen during Fishing Ban Periods	3.75	4.16	4.62
	3156 - Establishment of Commercial Fisheries Entreprises	0.00	0.00	0.00
	3157 - Support to Private Goshala	2.00	2.22	2.46
	3158 - Establishment of Chicken Fresh Outlet on PPP Mode	0.00	0.00	0.00
	3160 - Blue Revolution - Integrated Development and Management of Fisheries	0.00	0.00	0.00
	3170 - Implementation of Fisheries Policy	6.30	6.99	7.76
	3175 - Promotion of Reservoir Fishery Production	0.00	0.00	0.00
	3197 - Development of Fisheries in collaboration with International Institutions	5.02	5.58	6.19
	3237 - Matshya Sampada Bikash Utsav	0.96	1.07	1.18
	3263 - Establishment of IVF Laboratory	0.00	0.00	0.00

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3264 - Establishment of Dairy Science College	0.00	0.00	0.00
	3266 - Machha Chasa Pain Nua Pokhari Khola Yojana	46.00	51.06	56.68
	3294 - Grants to Odisha Pisci Culture Development Corporation Ltd	0.00	0.00	0.00
	3335 - Interest Subvention on Long Term Credit Support to Livestock Farmers	0.45	0.50	0.55
	3336 - Interest Subvention on Short Term Credit Support to Livestock Farmers	4.00	4.44	4.93
	3337 - Integrated Livestock Development Programme	11.74	13.03	14.46
	3338 - Support to OMFED-Incentive to Dairy Farmers of DCS	12.08	13.41	14.89
	<b>Total - Revenue</b>	<b>205.89</b>	<b>228.53</b>	<b>253.67</b>
	<b>2 - Capital</b>			
	1692 - Fishery Hub at Kausalyaganga	0.00	0.00	0.00
	2053 - Infrastructure Development	27.00	30.56	34.60
	2161 - Rural Infrastructure Development Fund (RIDF)	57.52	65.12	73.71
	2323 - Infrastructure development for Live Stock Services	29.92	33.87	38.35
	2627 - Implementation of Kalyani project through BAIF Research and Foundation	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>114.45</b>	<b>129.55</b>	<b>146.66</b>
	<b>Total - State Sector Schemes</b>	<b>320.33</b>	<b>358.09</b>	<b>400.33</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	2967 - National Livestock Management Programme	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Central Sector Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0262 - Development of Brakish Water Aquaculture through FFDA	0.00	0.00	0.00
	0283 - Development of Waterlogged areas through FFDA	0.00	0.00	0.00
	0734 - Integrated Devp of Inland Capture Resource	0.00	0.00	0.00
	1249 - Sample survey on estimation of production of milk, egg, wool and meat	3.84	4.27	4.74
	1876 - Administrative Expenses	0.00	0.00	0.00
	1952 - Motorisation of Traditional Craft	0.00	0.00	0.00
	2171 - Development of Fresh Water Aqua-culture through FFDA	0.00	0.00	0.00
	2438 - Safety of Fishermen at Sea	0.00	0.00	0.00
	2966 - National Livestock Health and Diseases Control Programme	3.15	3.50	3.88
	2968 - National Scheme for Welfare of Fisherman	0.00	0.00	0.00
	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	84.34	93.61	103.91

<b>Medium Term Expenditure Framework</b>				
		<b>Budget Estimate</b>	<b>Growth Projection (Rs.Cr.)</b>	
<b>Sl. No.</b>	<b>Details</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
	3265 - Integrated Development and Management of Fisheries	30.68	34.05	37.80
	<b>Total - Revenue</b>	<b>122.01</b>	<b>135.43</b>	<b>150.32</b>
	<b>2 - Capital</b>			
	3265 - Integrated Development and Management of Fisheries	20.00	22.64	25.63
	<b>Total - Centrally Sponsored Schemes</b>	<b>142.01</b>	<b>158.07</b>	<b>175.95</b>
	<b>33 - Total (F&amp;ARD)</b>	<b>893.43</b>	<b>1001.13</b>	<b>1121.88</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>34 - Co-operation</b>				
<b>B</b>	<b>Scheme Specific Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0026 - Agmark State Grading	0.62	0.70	0.79
	0027 - Agmark State Grading Laboratory	0.53	0.60	0.67
	0059 - Audit Establishment	33.80	38.02	42.77
	0144 - Circle Establishment	50.67	57.00	64.13
	0217 - Co-operation Department	10.59	11.92	13.41
	0218 - Co-operative Tribunal	1.44	1.62	1.82
	0327 - Divisional Administration	10.64	11.97	13.47
	0625 - Head Quarters Organisation - Auditor General of Co-op. Societies	1.07	1.20	1.35
	0626 - Head Quarters Organisation -Registrar, Co-op.Societies	13.24	14.89	16.76
	0881 - Market Research Survey and Extension	0.68	0.76	0.86
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2794 - Odisha State Co-operative Election Commission	1.08	1.22	1.37
	<b>Total - Revenue</b>	<b>124.36</b>	<b>139.90</b>	<b>157.39</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>124.36</b>	<b>139.90</b>	<b>157.39</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0708 - Information, Education and Communication	0.20	0.22	0.25
	0871 - Management Information System and Computerisation	1.00	1.11	1.23
	1492 - Training Programme	0.20	0.22	0.25
	1605 - Co-operative Propaganda	2.35	2.61	2.90
	2053 - Infrastructure Development	0.99	1.10	1.23
	2310 - Financial Assistance	1.00	1.11	1.23
	2318 - Indemnity for Crop Insurance	0.00	0.00	0.00
	2321 - Grants / Assistance to Sugar Co-operatives	7.00	7.77	8.62
	2382 - Subsidy to ICDP	0.00	0.00	0.00
	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers	468.86	520.44	577.68
	2844 - Advertising, Sales and Publicity	3.00	3.33	3.70
	2845 - Agro Service Centre	0.00	0.00	0.00
	2846 - Grading and Standardization of Agricultural Produce	0.00	0.00	0.00
	2847 - Modernisation of Banking	0.00	0.00	0.00
	2932 - Merger of LTCCS with the STCCS	0.00	0.00	0.00



### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3163 - Project Development Cells in CCBs	0.00	0.00	0.00
	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	400.00	444.00	492.84
	3165 - Private Entrepreneurs Business Guarantee (PEBG)	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>884.61</b>	<b>981.91</b>	<b>1089.92</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	5.00	5.66	6.41
	1276 - Share Capital Investment	42.00	47.54	53.82
	1926 - Agriculture Marketing Infrastructure Development	3.00	3.40	3.84
	2322 - Construction of buildings for SCs/ PACs/LAMPs	5.01	5.67	6.41
	2875 - Construction of Godown	0.00	0.00	0.00
	3161 - Warehousing Infrastructure Fund	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>55.01</b>	<b>62.27</b>	<b>70.49</b>
	<b>3 -</b>			
	0825 - Loans and Advances	0.00	0.00	0.00
	2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	100.00	113.20	128.14
	<b>Total - State Sector Schemes</b>	<b>1039.61</b>	<b>1157.38</b>	<b>1288.55</b>
	<b>34 - Total (Co-op.)</b>	<b>1163.97</b>	<b>1297.28</b>	<b>1445.94</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>36 - W &amp; CD and Mission Shakti</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0118 - Central Home	0.31	0.35	0.40
	0325 - District Social Welfare Organisation	2.78	3.13	3.52
	0481 - Feeding Programme	5.48	6.17	6.94
	0569 - Grants and Assistance	0.00	0.00	0.00
	0617 - Head Quarter Establishment	1.39	1.56	1.76
	0641 - Home Economic Training Centre	1.61	1.81	2.03
	1012 - Other Expenses	0.70	0.79	0.89
	1180 - Rehabilitation of Distressed Women	0.03	0.03	0.04
	1330 - Special Repair and improvement of Home Economic Training Centre building and staff quarters	0.02	0.02	0.03
	1574 - Women and Child Development Department	5.41	6.09	6.85
	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	1.66	1.87	2.10
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	3.21	3.61	4.07
	<b>Total - Revenue</b>	<b>22.61</b>	<b>25.43</b>	<b>28.61</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>22.61</b>	<b>25.43</b>	<b>28.61</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0018 - Adoption of Orphan and destitute children	0.00	0.00	0.00
	0103 - Campaign, Seminar and Sports	0.20	0.22	0.25
	0107 - Care and protection of Street children	0.00	0.00	0.00
	0348 - Education	0.00	0.00	0.00
	0708 - Information, Education and Communication	1.46	1.62	1.80
	0859 - Maintenance of Orphan and Destitute Children	0.00	0.00	0.00
	1443 - Secretarial Support to District J.J. Board/Child Welfare Committee	0.00	0.00	0.00
	1606 - Construction of Working Womens hostel	0.00	0.00	0.00
	1914 - Reduction of Child Malnutrition and Child Mortality	0.00	0.00	0.00
	2355 - State Council for Child Welfare	0.21	0.23	0.26
	2390 - Social Welfare Board	0.08	0.09	0.10
	2391 - Mahila Vikas Samabaya Nigam	1.00	1.11	1.23
	2392 - Self-Help Group under Mission Shakti	0.00	0.00	0.00
	2393 - State Commission for Women	3.10	3.44	3.82

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
	2479 - State Commission for Protection of Child Rights	0.86	0.96	1.06
	2633 - Infrastructure support for renovation of Utkal Balashram	0.00	0.00	0.00
	2678 - Conditional cash transfer for Pregnant women (MAMATA)	155.00	172.05	190.98
	2729 - Grants to Children rehabilitated through Sponsorship	0.00	0.00	0.00
	2849 - Child Line	0.00	0.00	0.00
	2860 - Grants to Mahila Vikas Samabaya Nigama (MVSN)	1.15	1.28	1.42
	2934 - National Mission for Protection and Empowerment of Women	0.00	0.00	0.00
	3104 - Information & E-Governance	2.50	2.78	3.08
	3105 - Biju Kanya Ratna	0.50	0.56	0.62
	3106 - Biju Ananya Yojana	0.00	0.00	0.00
	3192 - Biju Sishu Surakshya Yojana	1.65	1.83	2.03
	3238 - Mukhya Mantri Mahila Sashakti Karan Yojana	550.00	610.50	677.66
	3239 - Take Home Ration	0.00	0.00	0.00
	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	40.36	44.80	49.73
	3242 - Working Womens Hostel	5.00	5.55	6.16
	3244 - Juvenile Justice Funds	0.01	0.01	0.01
	3247 - Prevention of Violence Against Women	1.15	1.28	1.42
	3259 - State support to ICDS	338.07	375.25	416.53
	<b>Total - Revenue</b>	<b>1102.30</b>	<b>1223.56</b>	<b>1358.15</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	6.05	6.87	7.79
	1916 - Construction of Building for Anganwadi Centres	14.00	15.89	18.04
	2632 - Construction of CDPO Building	1.00	1.14	1.29
	<b>Total - Capital</b>	<b>21.05</b>	<b>23.89</b>	<b>27.12</b>
	<b>Total - State Sector Schemes</b>	<b>1123.35</b>	<b>1247.45</b>	<b>1385.27</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0664 - ICDS Training Programme	13.61	15.11	16.77
	0729 - Integrated Child Development Service Schemes - District Cell	8.29	9.20	10.21
	0731 - Integrated Child Development Service Schemes	2013.38	2234.85	2480.68
	2293 - Integrated Child Protection Schemes	61.70	68.49	76.02
	2481 - Rajiv Gandhi Scheme for Empowerment of Adolscent Girls	0.00	0.00	0.00
	2934 - National Mission for Protection and Empowerment of Women	11.45	12.71	14.11
	3240 - Maternity Benefit Programme - MAMATA	0.00	0.00	0.00
	3243 - UJJAWALA	2.00	2.22	2.46
	3340 - Pradhan Mantri Matru Vandana Yojana	88.90	98.68	109.54

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
	3341 - Scheme for Adolscent Girls	101.53	112.70	125.10
	<b>Total - Centrally Sponsored Schemes</b>	<b>2300.86</b>	<b>2553.96</b>	<b>2834.89</b>
	<b>36 - Total (W&amp;CD and MS)</b>	<b>3446.82</b>	<b>3826.84</b>	<b>4248.77</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>37 - E &amp; IT</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0415 - Establishment of Odisha Computer Application Centre	0.00	0.00	0.00
	0707 - Information Technology Deptt.	2.11	2.37	2.67
	<b>Total - Revenue</b>	<b>2.11</b>	<b>2.37</b>	<b>2.67</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>2.11</b>	<b>2.37</b>	<b>2.67</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0415 - Establishment of Odisha Computer Application Centre	4.00	4.44	4.93
	0498 - Financial Support for closure of sick Public Sector Electronic Units	0.22	0.24	0.27
	0708 - Information, Education and Communication	0.16	0.17	0.19
	0767 - IT enabled services	1.22	1.35	1.50
	1882 - Establishment of International Institute of Information Tech.	6.00	6.66	7.39
	1956 - Promotion and facilitation of I.T. Industries	1.82	2.02	2.24
	2165 - Secretariat Automation System	12.52	13.89	15.42
	2234 - Development of Infocity-II-IT SEZ	2.00	2.22	2.46
	2452 - Horizontal Connectivity for OSWAN	20.00	22.20	24.64
	2453 - State Infrastructure for SDC	10.56	11.72	13.01
	2534 - Dist. e-Governance Society (DeGS)	1.50	1.67	1.85
	2562 - Innovative Projects	0.01	0.01	0.01
	2563 - Creation of U.I.D. Cell	8.24	9.15	10.15
	2604 - Capacity Building	0.00	0.00	0.00
	2730 - Support for common infrastructure for all Departments	2.30	2.55	2.83
	2731 - Operation of Sanjog Helpline and e-Dispatch	2.24	2.48	2.76
	2734 - Establishment of Software Technology Park of India (STPI)	12.80	14.21	15.77
	2852 - Incentive under I.T. Policy	2.00	2.22	2.46
	2853 - e-Districts	0.10	0.11	0.12
	2854 - State Service Delivery Gateway	0.00	0.00	0.00
	2855 - Indian Institute of Information Technology under PPP mode	0.00	0.00	0.00
	2971 - Internet Protocol Version 6 (IPv6)	0.25	0.28	0.31
	3107 - OCAC Tower	3.50	3.89	4.31

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	3108 - Central PMU To facilitate e-Governance activities	1.00	1.11	1.23
	3109 - Bharat Net Project	0.15	0.17	0.18
	3110 - BPO Scheme	0.00	0.00	0.00
	3140 - Promotion of Odia Language	4.00	4.44	4.93
	3245 - Formation of CERT O	0.50	0.56	0.62
	<b>Total - Revenue</b>	<b>97.08</b>	<b>107.76</b>	<b>119.62</b>
	<b>Total - State Sector Schemes</b>	<b>97.08</b>	<b>107.76</b>	<b>119.62</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0776 - Implementation of e-Governance Projects as per the National e-Governance Programme - One time ACA	13.68	15.18	16.86
	<b>Total - Centrally Sponsored Schemes</b>	<b>13.68</b>	<b>15.18</b>	<b>16.86</b>
	<b>37 - Total (E&amp;IT)</b>	<b>112.87</b>	<b>125.32</b>	<b>139.14</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>38 - Higher Edn</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0080 - Berhampur University	61.65	68.43	75.95
	0354 - Educational Tribunal	0.95	1.07	1.20
	0549 - Government General Colleges	294.00	330.75	372.09
	0550 - Government Sanskrit Colleges	1.15	1.29	1.45
	0618 - Headquarters Organisation	8.44	9.49	10.68
	0636 - Higher Education Department	10.42	11.72	13.19
	0637 - Higher Secondary Schools	0.00	0.00	0.00
	0778 - Jagannath Sanskrit University	7.89	8.76	9.72
	0973 - Non-Govt. Colleges	684.10	759.36	842.89
	0975 - Non-Govt. Sanskrit Colleges	6.33	7.03	7.80
	0979 - North Odisha University	12.35	13.71	15.21
	0987 - O.U.A.T., Bhubaneswar	5.66	6.28	6.97
	1009 - Other Educational Facilities	0.00	0.00	0.00
	1172 - Regional Directorate	3.26	3.67	4.13
	1247 - Sambalpur University	61.65	68.43	75.95
	1267 - Selection Board	1.04	1.17	1.31
	1528 - Utkal University	99.00	109.89	121.98
	1543 - Vocational Directorate	0.00	0.00	0.00
	1545 - Vocational Offices	0.00	0.00	0.00
	1710 - Fakir Mohan University	12.35	13.71	15.21
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1900 - Ravenshaw University	16.89	18.75	20.82
	2090 - Non-Govt. Colleges transferred from State Plan during 2008-09	0.00	0.00	0.00
	2091 - Non-Govt. Sanskrit Colleges transferred from State Plan during 2008-09	0.00	0.00	0.00
	2115 - Institute of Physics	0.00	0.00	0.00
	2204 - Ramadevi Womens University	6.08	6.75	7.49
	2205 - Khalikote University	3.00	3.32	3.69
	2206 - Odisha State Open University	1.27	1.41	1.57
	2207 - Gangadhar Meher University	0.41	0.45	0.50
	<b>Total - Revenue</b>	<b>1297.86</b>	<b>1445.42</b>	<b>1609.80</b>
	<b>3 -</b>			
	0824 - Loan stipend Fund	0.00	0.00	0.00
	<b>Total -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>1297.86</b>	<b>1445.42</b>	<b>1609.80</b>
<b>II</b>	<b>Programme Expenditure</b>			

## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0439 - Council of Higher Secondary Education	0.00	0.00	0.00
	0549 - Government General Colleges	15.00	16.65	18.48
	0559 - Odisha State Higher Education Council	1.00	1.11	1.23
	0636 - Higher Education Department	2.50	2.78	3.08
	0708 - Information, Education and Communication	0.29	0.32	0.35
	0948 - N.C.C.	24.87	27.60	30.64
	0964 - National Service Scheme	0.20	0.22	0.25
	0973 - Non-Govt. Colleges	15.00	16.65	18.48
	0986 - New eligible Non-Govt. Colleges notified in 2004	84.91	94.25	104.62
	1009 - Other Educational Facilities	56.50	62.72	69.61
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2053 - Infrastructure Development	60.00	66.60	73.93
	2114 - State Open University	1.00	1.11	1.23
	2116 - Institute of Social Science	5.00	5.55	6.16
	2172 - New eligible Non-Govt. Colleges	246.90	274.06	304.21
	2457 - Sambalpur University - IIT	0.00	0.00	0.00
	2856 - Modernisation of Quality Education	11.00	12.21	13.55
	2865 - Youth Red Cross	0.20	0.22	0.25
	2887 - Distribution of Laptops to Meritorious Students	34.00	37.74	41.89
	2889 - Youth Welfare Policy, 2013	3.50	3.89	4.31
	3104 - Information & E-Governance	1.50	1.67	1.85
	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP	150.00	166.50	184.82
	<b>Total - Revenue</b>	<b>713.37</b>	<b>791.84</b>	<b>878.94</b>



## Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	<b>2 - Capital</b>			
	0190 - Construction	80.00	90.80	103.06
	<b>Total - Capital</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
	<b>Total - State Sector Schemes</b>	<b>793.37</b>	<b>871.84</b>	<b>958.94</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0636 - Higher Education Department	0.44	0.49	0.54
	<b>Total - Revenue</b>	<b>0.44</b>	<b>0.4884</b>	<b>0.542124</b>
	<b>Total - Central Sector Schemes</b>	<b>0.44</b>	<b>0.4884</b>	<b>0.542124</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0964 - National Service Scheme	0.00	0.00	0.00
	2939 - Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	200.00	222.00	246.42
	<b>Total - Centrally Sponsored Schemes</b>	<b>200.00</b>	<b>222.00</b>	<b>246.42</b>
	<b>38 - Total (Higher Edn.)</b>	<b>2291.67</b>	<b>2539.75</b>	<b>2815.71</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>39 - SD &amp; TE</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0308 - District Establishment	11.87	13.35	15.02
	0367 - Employment Market Information	1.50	1.69	1.90
	0378 - Biju Patnaik Film and TV Institute at Cuttack, Odisha	2.12	2.38	2.68
	0428 - Establishment of Technological University in the State (BPUT)	8.82	9.79	10.87
	0574 - Grants to Engineering Colleges and Institution.	58.00	65.24	73.40
	0618 - Headquarters Organisation	17.73	19.95	22.44
	1544 - Vocational Guidance	1.19	1.34	1.51
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2463 - Establishment of new Polytechnics	21.18	23.82	26.80
	2464 - Establishment of Govt. Engineering College at Berhampur	10.54	11.85	13.34
	2465 - Establishment of Govt. Engineering College at Bhawanipatna	5.73	6.44	7.25
	2564 - Establishment of Veer Surendra Sai University of Technology (VSSUT), Burla	52.80	59.40	66.82
	2682 - Odisha School of Mining Engineering (Degree Stream)	5.13	5.77	6.49
	2708 - Engineering Schools and Polytechnics	32.32	36.36	40.90
	2709 - Industrial Training Institutes	48.52	54.58	61.40
	2766 - EMPLOYMENT AND TECHNICAL EDUCATION & TRAINING DEPARTMENT	3.61	4.06	4.56
	<b>Total - Revenue</b>	<b>281.04</b>	<b>316.03</b>	<b>355.39</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>281.04</b>	<b>316.03</b>	<b>355.39</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0708 - Information, Education and Communication	0.50	0.56	0.62
	0932 - Monitoring Cell Establishment	0.00	0.00	0.00
	0951 - National Apprenticeship Training	13.94	15.47	17.18
	1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar	0.00	0.00	0.00
	1544 - Vocational Guidance	0.00	0.00	0.00
	1822 - Odisha State Employment Mission	5.00	5.55	6.16
	2035 - Improving employable skill and creation of self-employment oppertunities for unemployed youths	1.50	1.66	1.85

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2309 - Establishment of ITI Purusottampur, ITI, Hinjilicut and SIPT (ITI), Pattamundai	0.00	0.00	0.00
	2476 - Director Employment - Establishment	0.00	0.00	0.00
	2643 - Establishment of new ITIs at Malkangiri, Sonepur and Rayagada etc.	0.00	0.00	0.00
	2783 - Establishment of Project management unit at DTE&T Odisha	0.00	0.00	0.00
	2784 - Establishment of Modular Employable Skill (MES) at DTE&T Odisha	0.00	0.00	0.00
	2787 - Establishment of zonal Directorate at 3 RDC Zones	0.00	0.00	0.00
	2788 - Establishment of Central Placement Cells (CPC) at Bhubaneswar	0.00	0.00	0.00
	2972 - Operationalising EDUSAT Network for the Technical Institute	0.00	0.00	0.00
	3194 - Odisha Skill Development Authority	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>20.95</b>	<b>23.25</b>	<b>25.81</b>
	<b>2 - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0182 - Construction of Buildings	3.07	3.48	3.94
	2466 - Infrastructure Devp. of ITIs	80.00	90.56	102.51
	2785 - Establishment of Institute for Training of Trainers (IToT) by CTTC at Bhubaneswar	0.00	0.00	0.00
	2786 - Establishment of Skill Development Centre by CIPET at Balasore	0.00	0.00	0.00
	2857 - Infrastructure Development of Technological Universities/Engineering Colleges	100.00	113.20	128.14
	2858 - Infrastructure Development of Engineering Schools / Polytechnic	100.00	113.20	128.14
	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	0.00	0.00	0.00
	2937 - Odisha Skill Development Project Assisted by ADB	1.00	1.13	1.28
	2973 - Establishment of IToT	0.00	0.00	0.00
	3246 - Establishment of exclusive campus for higher learning programme by CIPET	5.00	5.66	6.41
	<b>Total - Capital</b>	<b>289.07</b>	<b>327.23</b>	<b>370.43</b>
	<b>Total - State Sector Schemes</b>	<b>310.02</b>	<b>350.48</b>	<b>396.23</b>
<b>(b)</b>	<b>Central Sector Schemes</b>			
	<b>2 - Capital</b>			
	2560 - Introduction of Hospitality Sector courses at ITI, Puri	0.00	0.00	0.00
	2649 - Introduction of Hospitality Sector courses at Women Polytechnic, Berhampur	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Central Sector Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Medium Term Expenditure Framework</b>				
		<b>Budget Estimate</b>	<b>Growth Projection (Rs.Cr.)</b>	
<b>Sl. No.</b>	<b>Details</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>( c )</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar	0.45	0.50	0.55
	2935 - Skill Development Mission	1.10	1.22	1.35
	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	0.24	0.27	0.30
	3254 - Pradhanmantri Kaushal Vikash Yojana	8.00	8.88	9.86
	<b>Total - Revenue</b>	<b>9.79</b>	<b>10.87</b>	<b>12.06</b>
	<b>2 - Capital</b>			
	2935 - Skill Development Mission	2.00	2.26	2.56
	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	22.60	25.58	28.96
	<b>Total - Centrally Sponsored Schemes</b>	<b>34.39</b>	<b>38.71</b>	<b>43.58</b>
	<b>39 - Total (SD&amp;TE)</b>	<b>625.45</b>	<b>705.23</b>	<b>795.21</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>40 - MSME</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0263 - Development of Coir Industries	1.01	1.13	1.27
	0294 - Directorate of Export Promotion and Marketing	4.68	5.27	5.93
	0317 - District Industries Centre	20.77	23.37	26.29
	0398 - Establishment of Block Level Extension Office under Directorate of Industries	11.24	12.65	14.23
	0427 - Establishment & Strengthening of Odisha Investment and Export Promotion Centre located in the office of Res. Commissioner, New Delhi.	0.00	0.00	0.00
	0627 - Headquarters Organisation- Director of Industries	10.53	11.84	13.32
	0676 - Improvement of Salt Industries	0.04	0.05	0.05
	1005 - Odisha Khadi and Village Industries Board	8.78	9.87	11.11
	1459 - Testing Laboratory	3.68	4.13	4.65
	1547 - Voluntary Associations and Organisations	0.10	0.11	0.13
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2334 - Grants / Assistance for Micro, Small & Medium Industries	0.25	0.28	0.32
	2765 - MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT	4.25	4.78	5.38
	<b>Total - Revenue</b>	<b>65.33</b>	<b>73.49</b>	<b>82.68</b>
	<b>2 - Capital</b>			
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>65.33</b>	<b>73.49</b>	<b>82.68</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0070 - Assistance to PSUS & Other undertakings	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.50	0.56	0.62
	0879 - Market Development assistance for Coir Industries	0.00	0.00	0.00
	1005 - Odisha Khadi and Village Industries Board	1.00	1.11	1.23
	1111 - Promotion of Coir Industries	0.00	0.00	0.00
	1165 - Rebate on Sale of Khadi Cloth	0.25	0.28	0.31
	1820 - Upgradation of Testing Laboratories	2.77	3.07	3.41
	1889 - Deduct-Recoveries	0.00	0.00	0.00

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	2041 - Implementation and monitoring of single window under Directorate of Industries	0.00	0.00	0.00
	2042 - Coir Enterprises Development	0.00	0.00	0.00
	2046 - Coir Cluster Devp. Programme	0.00	0.00	0.00
	2067 - Micro and Small Enterprises Cluster Development Programme	1.50	1.67	1.85
	2227 - Export promotion & Publicity	3.23	3.59	3.98
	2302 - Implementation of Cement (Quality Control) order-2003 of Govt. of India	0.00	0.00	0.00
	2329 - Subsidies for Small Scale Industries	37.50	41.63	46.20
	2334 - Grants / Assistance for Micro, Small & Medium Industries	19.60	21.76	24.15
	2386 - Grants & Assistance for Small Scale Industries	0.00	0.00	0.00
	2396 - Other Plan Programmes for Industrial Exhibition	0.50	0.56	0.62
	2974 - Assistance to States for Infrastructure Development for Exports (ASIDE)	0.00	0.00	0.00
	3021 - MSME Development Programme	43.15	47.90	53.17
	3112 - Subsidy for MSME	30.00	33.30	36.96
	3113 - Promotion of MSME	5.25	5.83	6.47
	3195 - Revamping of IED Odisha	1.00	1.11	1.23
	<b>Total - Revenue</b>	<b>146.25</b>	<b>162.34</b>	<b>180.20</b>
	<b>2 - Capital</b>			
	3143 - Support to Venture Capital For Agriculture Start up	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3 -</b>			
	2332 - Loans to State PSUs for Small Industries	0.00	0.00	0.00
	2333 - Loans to State PSUs for promotion of Industries	0.00	0.00	0.00
	<b>Total -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - State Sector Schemes</b>	<b>146.25</b>	<b>162.34</b>	<b>180.20</b>
<b>(b)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0879 - Market Development assistance for Coir Industries	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>40 - Total (MS&amp;ME)</b>	<b>211.58</b>	<b>235.84</b>	<b>262.88</b>

Medium Term Expenditure Framework				
		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
<b>41 - SSEPD</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0482 - Field Administration	19.04	21.42	24.09
	0569 - Grants and Assistance	0.01	0.01	0.01
	0960 - National Programme for rehabilitation of persons with disabilities	2.40	2.70	3.04
	1099 - Printing of Braille Books	0.10	0.11	0.13
	1309 - Special Appliances	0.20	0.23	0.25
	1490 - Training of Teachers for the blind and disabled	0.35	0.39	0.44
	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	24.00	27.00	30.38
	3094 - Social Security & Empowerment of Persons with Disability Department	2.95	3.31	3.73
	<b>Total - Revenue</b>	<b>49.04</b>	<b>55.17</b>	<b>62.07</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>49.04</b>	<b>55.17</b>	<b>62.07</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0103 - Campaign, Seminar and Sports	5.00	5.55	6.16
	0642 - Home for Aged	35.50	39.41	43.74
	0708 - Information, Education and Communication	5.00	5.55	6.16
	1012 - Other Expenses	0.00	0.00	0.00
	1179 - Rehabilitation of cured Leprosy patients	1.00	1.11	1.23
	1272 - Setting up of Commission for disabled	1.45	1.61	1.78
	1309 - Special Appliances	2.00	2.22	2.46
	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	0.80	0.89	0.99
	2097 - Madhubabu Pension for Destitute	1355.43	1504.53	1670.02
	2126 - Rehabilitation of physically and mentally challenged socially disadvantaged persons	14.00	15.54	17.25
	2356 - Scholarship and Stipend to Handi- capped Students	12.90	14.32	15.90
	2388 - Other Plan Schemes for welfare of handicapped	0.85	0.94	1.05
	2851 - Winter Allowance	130.34	144.68	160.59
	2892 - Women Hostel for PWD	8.00	8.88	9.86
	2893 - Incentive for marriage between PWDs and Normal person	2.00	2.22	2.46

## Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate	Growth Projection (Rs.Cr.)	
		2018-19	2019-20	2020-21
	3104 - Information & E-Governance	0.15	0.17	0.18
	3132 - Programmes and activities for Senior Citizens	2.50	2.78	3.08
	3133 - Programmes and activities for Beggars and Destitutes	5.00	5.55	6.16
	3134 - De-Addiction Centre (Non-Clinical)	5.00	5.55	6.16
	3136 - Bhima Bhoi Bhinna Khyama Samarthyaa Abhijan	20.00	22.20	24.64
	3137 - Programmes and activities for Trans Gender	2.50	2.78	3.08
	3310 - State Institute for Empowerment of persons with Disabilities(SIEP)	5.50	6.11	6.78
	3311 - Advanced Rehabilitation Center (ARC)	11.00	12.21	13.55
	3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>1625.92</b>	<b>1804.77</b>	<b>2003.30</b>
	<b>2 - Capital</b>			
	2892 - Women Hostel for PWD	0.00	0.00	0.00
	<b>Total - Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3 -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	2143 - Loans to PSUs/Corporations	0.00	0.00	0.00
	<b>Total -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - State Sector Schemes</b>	<b>1625.92</b>	<b>1804.77</b>	<b>2003.30</b>
<b>(b)</b>	<b>Central Sector Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>1 - Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	3071 - Implementation of Persons with Disabilities Act - 1995	0.00	0.00	0.00
	<b>Total - Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Central Sector Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(c)</b>	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	0959 - National Old age Pension to destitute	564.52	626.62	695.54
	1045 - Personal accident insurance scheme for poor families	0.00	0.00	0.00
	2432 - Indira Gandhi National Disable Pension Scheme	56.26	62.45	69.32
	2433 - Indira Gandhi National Widow Pension Scheme	191.55	212.63	236.01
	3071 - Implementation of Persons with Disabilities Act - 1995	20.00	22.20	24.64
	3137 - Programmes and activities for Trans Gender	4.32	4.80	5.32
	3258 - National Family Benefit Scheme	50.88	56.47	62.68
	<b>Total - Centrally Sponsored Schemes</b>	<b>887.53</b>	<b>985.16</b>	<b>1093.53</b>
	<b>41 - Total (SSEPD)</b>	<b>2562.49</b>	<b>2845.10</b>	<b>3158.89</b>



Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate	Growth Projection (Rs.Cr.)	
		2018-19	2019-20	2020-21
<b>43 - OLL &amp; C</b>				
<b>B</b>	<b>Schemematic Provision</b>			
<b>I</b>	<b>Administrative Expenditure</b>			
<b>(a)</b>	<b>Establishment, Operations and Maintenance Expenditure</b>			
	<b>1 - Revenue</b>			
	0044 - Art and Craft College, Bhubaneswar	1.27	1.43	1.61
	0046 - Arts and Crafts College, Khalikote	1.17	1.31	1.48
	0177 - Conservation Establishment	2.72	3.06	3.45
	0227 - Culture Department	1.74	1.96	2.20
	0291 - Directorate of Culture	2.45	2.75	3.10
	0306 - District Cultural Centre	0.81	0.91	1.02
	0320 - District Libraries	1.35	1.52	1.71
	0739 - Integrated Library Service	0.12	0.13	0.15
	0899 - Memorials	0.10	0.12	0.13
	0922 - Miscellaneous	3.69	4.15	4.67
	1041 - Pension to Indigent Artists	7.20	8.10	9.11
	1155 - Rabindra Mandap and Kala Mandap	0.92	1.04	1.17
	1338 - State Archives	1.53	1.73	1.94
	1356 - State Library	4.03	4.54	5.10
	1357 - State Museum and Research	3.37	3.79	4.26
	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	2.42	2.72	3.06
	1540 - Vikram Dev Arts School, Jeypore	0.31	0.35	0.40
	2808 - State Culture Fund	0.00	0.00	0.00
	3201 - Directorate of Public Library	0.02	0.02	0.02
	<b>Total - Revenue</b>	<b>35.23</b>	<b>39.63</b>	<b>44.58</b>
	<b>Total - Establishment, Operations and Maintenance Expenditure</b>	<b>35.23</b>	<b>39.63</b>	<b>44.58</b>
<b>II</b>	<b>Programme Expenditure</b>			
<b>(a)</b>	<b>State Sector Schemes</b>			
	<b>1 - Revenue</b>			
	0044 - Art and Craft College, Bhubaneswar	0.11	0.12	0.14
	0046 - Arts and Crafts College, Khalikote	0.14	0.16	0.17
	0177 - Conservation Establishment	5.00	5.55	6.16
	0291 - Directorate of Culture	11.83	13.13	14.58
	0320 - District Libraries	0.10	0.11	0.12
	0578 - Grants to Indigent Artists	0.08	0.09	0.10
	0708 - Information, Education and Communication	1.02	1.14	1.26
	1155 - Rabindra Mandap and Kala Mandap	0.50	0.56	0.62
	1338 - State Archives	1.05	1.17	1.29
	1356 - State Library	0.25	0.27	0.30
	1357 - State Museum and Research	1.10	1.23	1.36
	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	0.27	0.29	0.33
	1540 - Vikram Dev Arts School, Jeypore	0.01	0.01	0.01

### Medium Term Expenditure Framework

		Budget Estimate	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2018-19	2019-20	2020-21
	1612 - Establishment of Kalamandal	9.50	10.55	11.70
	1844 - Renovation of Lab. and conservation of Palm Leaf Manuscripts	0.15	0.17	0.18
	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	28.84	32.01	35.53
	2921 - Project Management Unit(PMU) and Capacity Building	0.00	0.00	0.00
	3118 - Language Promotion Programme of Odisha Sahitya Akademy	0.00	0.00	0.00
	3140 - Promotion of Odia Language	14.74	16.36	18.16
	3325 - Mukhya Mantri Kalakara Sahayata Yojana	60.00	66.60	73.93
	<b>Total - Revenue</b>	<b>134.69</b>	<b>149.50</b>	<b>165.95</b>
	<b>2 - Capital</b>			
	0182 - Construction of Buildings	12.00	13.62	15.46
	<b>Total - Capital</b>	<b>12.00</b>	<b>13.62</b>	<b>15.46</b>
	<b>Total - State Sector Schemes</b>	<b>146.69</b>	<b>163.12</b>	<b>181.40</b>
(b)	<b>Centrally Sponsored Schemes</b>			
	<b>1 - Revenue</b>			
	1338 - State Archives	0.00	0.00	0.00
	<b>Total - Centrally Sponsored Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>43 - Total (OLL&amp;C)</b>	<b>181.91</b>	<b>202.75</b>	<b>225.99</b>

**OUTCOME BUDGET, 2018-19**

**TABLE – 1**

**(PROGRAMME EXPENDITURE)**

**(In Trs.)**

<b>Sl. No.</b>	<b>Name of the Schemes / Programme</b>	<b>Objective</b>	<b>Outlay for 2018-19</b>	<b>Quantifiable / Deliverable Physical Outputs</b>	<b>Project Outcome</b>	<b>Process / Timelines</b>	<b>Remarks / Risk factors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>

TABLE - 2

(PROGRAMME EXPENDITURE)

(In Trs.)

Sl. No.	Name of the Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverable Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9

**TABLE – 3****(ADMINISTRATIVE & EOM EXPENDITURE)****(In Trs.)**

<b>Sl. No.</b>	<b>Name of the Schemes / Programme</b>	<b>Objective</b>	<b>Outlay for 2018-19</b>	<b>Quantifiable / Deliverable Physical Outputs</b>	<b>Project Outcome</b>	<b>Process / Timelines</b>	<b>Remarks / Risk factors</b>
			<b>(Non-Salary Deliverable Output)</b>				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>

TABLE - 4

(ADMINISTRATIVE & EOM EXPENDITURE)

Sl. No.	Name of the Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverable Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk factors
			(Non-Salary Deliverable Output)					
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9

## Chapterization of Outcome Budget, 2018-19

1. **Executive Summary :**
  - Brief introduction of Outcome Budget.
  - Listing of Chapters with brief description about the contents of the Chapters.
  - Brief description of implementation, monitoring & evaluation mechanism of the Schemes of the Department.
  - Brief description of Public Information System of the Department.
2. **Chapter-I (Introduction) :**
  - Brief introduction about the structure and functions of the Department.
  - Important schemes administered by the Department – Outlay, Objective & Target Group, Implementation monitoring and evaluation mechanism for such schemes.
  - Fund flow mechanism.
3. **Chapter-II (Outcome Budget, 2018-19 in tabular form) :**
  - Details at Annexure-II
4. **Chapter-III (Reforms Measures & Policy initiatives) :**
  - Change in design & delivery mechanism of existing schemes.
  - New schemes, introduced if any.
  - Change in internal processes of the Department in relation to administration of the schemes – **benchmarking of service delivery & service costing. Besides, a brief note on progress made, if any, in benchmarking of service delivery & service costing for services undertaken by the Department for the year, 2017-18.**
  - Policy reform, if any.
  - Change in the composition of beneficiaries, if any.
5. **Chapter-IV (Past Performance) :**
  - Achievement in terms of financial and physical targets fixed in 2017-18 with reference to Programme Expenditure and Administrative & EOM Expenditure to be provided in tabular form detailed at Annexure-IV.
6. **Chapter-V (Financial Review) :**
  - Actuals for the year 2016-17.
  - Budget Estimate for the year 2017-18.
  - Revised Estimate for the year 2017-18.
  - Budget Estimate for the year 2018-19.
7. **Chapter-VI (Gender & SC/ST component) :**
  - Financial outlays and projected outputs of schemes benefiting the women and ST & SC population.

**TABLE - 1**  
**Financial and Physical Performance for the year, 2017-18**  
**(Programme Expenditure)**

(In Trs.)

Sl. No.	Name of the Schemes/Programmes	Financial target for the Year, 2017-18	Financial achievement for the Year, 2017-18	Physical target for the Year, 2017-18	Physical achievement for the Year, 2017-18	Remarks / Reasons for shortfall
1	2	3	4	5	6	7



**TABLE - 2**  
**Financial and Physical Performance for the year, 2017-18**  
**(Administrative & EOM Expenditure)**

(In Trs.)

<b>Sl. No.</b>	<b>Name of the Schemes/Programmes</b>	<b>Financial target for the Year, 2017-18</b>	<b>Financial achievement for the Year, 2017-18</b>	<b>Physical target for the Year, 2017-18</b>	<b>Physical achievement for the Year, 2017-18</b>	<b>Remarks / Reasons for shortfall</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>

**SERVICE LEVEL BENCHMARKING & SERVICE COSTING**

Sl. No.	Name of the Service (cost/activity centre-wise)	Existing financial and non-financial resource inputs				Benchmarking of service level in the base year, 2017-18 (baseline data) / Level of activities in the base year Method of delivery		
		Financial resources	Human resources	Other critical inputs	Method of delivery	Activity-1	Activity-2	Activity-3
1	2	3	4	5	6	7	8	9
1	Primary Education					Reading Ability	Writing Skill	Mental Ability

Sl. No.	Name of the Service (cost/activity centre-wise)	Enhanced financial and non-financial resource inputs for projection year, 2018-19 & 2019-20				Enhanced service level in the projection year, 2018-19 & 2019-20			Remarks / Risk factors
		Financial resources	Human resources	Other critical inputs	Method of delivery	Activity-1	Activity-2	Activity-3	
1	2	10	11	12	13	14	15	16	17
1	Primary Education					Reading Ability	Writing Skill	Mental Ability	

Note: The format is indicative.