

**GOVERNMENT OF ODISHA
FINANCE DEPARTMENT**

No. 27915/F, Bhubaneswar, dated **14.08.2019**
FIN-OBFA-OB-0001-2019

From

**Shri A. K. K. Meena, 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, 2019-20 and monitoring of physical/deliverable outputs in 2017-18 and 2018-19.**

Sir,

In inviting a reference to the subject cited above, I am directed to say that, Outcome Budget was prepared by 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 covering important development sectors like social, economic and infrastructure in the year 2018-19.

2. 27 major spending Departments would also be required to prepare Outcome Budget for the year 2019-20 in line with the instructions laid down in Budget Circular, 2019-20 of Government of Odisha 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, 2020-21 and 2021-22 is at **Annexure-I which is a tentative estimate 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, 2019-20 has been passed by the Legislative Assembly and the related Appropriation Bill has also been enacted. **The Outcome Budget, 2019-20 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. The Outcome Budget will exhibit financial inputs and outputs/outcomes for the year 2019-20 (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 2019-20. **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 and 2018-19 will be indicated in **Chapter-IV** in the Outcome Budget Document for the year 2019-20. 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	Sri Dasarathi Sahoo e-mail: tlppomu@gmail.com Mobile: 9438619666	Team Leader
2	Sri Manas Ranjan Kar e-mail: meppomu@gmail.com Mobile: 9437229492	Monitoring & Evaluation Specialist
3	Sri Subhra Ranjan Senapati e-mail: psppomu@gmail.com Mobile: 9438148292	Procurement & Contract Management Specialist
4	Ms. Neelima Mishara e-mail: oiasppomu@gmail.com Mobile: 7735734104	Outcome & Impact Assessment Specialist
5	Sri Manmohan Mohapatra 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. FAs/AFAs of Departments concerned will act as Nodal Officers and may be entrusted with the task of compilation of Outcome Budget. 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 (2019-20), **set up monitoring systems to assess the progress and identify course corrections for achieving the targets.**

12. The Outcome Budget, 2019-20 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, 2019-20 is available in the Budget Documents of the respective Departments. The FAs/AFAs (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, 2019-20. 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 issue** of this circular. 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 week** for printing. Thereafter, the Department concerned shall **complete the printing of final Outcome Budget Document within a period of one week after incorporating the views/comments of Finance Department** 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. FAs/AFAs of the Departments concerned are responsible for timely completion the Outcome Budget.

14. 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. The Departments concerned are required to refer to the Outcome Budget Document 2019-20 as an indicator while preparing budget for the year 2020-21. The Expenditure Branches of Finance Department are also required to refer to the Outcome Budget Document in the pre-Budget scrutiny of the Budget making process for the year 2020-21.

15. The progress in preparation of the Outcome Budget Document and its effective implementation will be reviewed in all Secretaries' meeting.

I would, therefore, request you to kindly issue necessary instructions to the FAs/AFAs (Nodal Officers) as well as the Budget Controlling Officers for timely preparation of Outcome Budget, 2019-20 and its effective implementation.

Yours faithfully,

J. J. J.
14/8/19

Principal Secretary to Government

Memo No. 27916 /F, Dt. 14.08.2019

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

MM
14/8/19

Under Secretary to Government

Memo No. 27917 /F, Dt. 14.08.2019

Copy along with copy of the enclosure forwarded to all FAs/AFAs of 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 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
14/8/19

Under Secretary to Government

Memo No. 27918 /F, Dt. 14.08.2019

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
14/8/19

Under Secretary to Government

Memo No. 27919 /F, Dt. 14.08.2019

Copy along with copy of the enclosure forwarded to the Team Leader, PPOMU, MDRAF Camp, 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, 2019-20 in accordance with guidelines for formulation of Outcome Budget, 2019-20.

MM
14/8/19

Under Secretary to Government

Memo No. 27920 /F, Dt. 14.08.2019

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.

MM
14/8/19

Under Secretary to Government

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
07 - Works				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0123 - Chief Architect- Office Establishment	7.02	7.30	8.03
	0126 - Chief Engineer - National Highways and Projects- Office Establishment	7.29	7.58	8.35
	0127 - Chief Engineer - Roads and Buildings- Office Establishment	30.18	31.40	34.57
	0147 - Clearance of Liabilities	0.05	0.05	0.06
	0190 - Construction	0.34	0.36	0.39
	0441 - Executive Engineer - National Highways- Establishment	28.03	29.14	32.06
	0442 - Executive Engineer - Roads and Buildings- Establishment	149.06	154.93	170.45
	0462 - Expenditure in connection with Barricading	4.40	4.65	5.16
	0507 - Fixtures and Furnitures	1.30	1.37	1.52
	0836 - Lump Provision for other Works	0.11	0.11	0.13
	0847 - Chief Engineer (National Highwayand Project)	1.60	1.69	1.88
	0848 - Maintenance & Repair of Govt.ResidentialBuildings	134.37	141.62	156.85
	0849 - Maintenance & Repair of Roads under C.E.(National Highway & Project)	22.44	23.45	25.87
	0850 - Maintenance & Repair of Roads under Chief Engineer (Roads &Buildings)	92.57	97.39	107.76
	0858 - Maintenance of I.B. under N.H.	0.64	0.68	0.75
	0865 - Maintenance and Repair of Major District Roads and other roads under Chief Engineer, Roads & Buildings	472.54	498.61	552.51
	0919 - Minor Works Grant at the disposal of Head of Departmet	1.00	1.06	1.17
	0920 - Minor Works Grant at the disposal of Head of Department	1.00	1.06	1.17
	0940 - Maintenance and Repair of the Official Residence of Governor	4.15	4.38	4.86
	1221 - Roads & Building Organisation	22.21	23.14	25.50
	1331 - Special Repair to Residential Buildings at New Capital	22.40	23.68	26.26
	1408 - Superintending Engineer - National Highway- Establishment	4.41	4.59	5.05
	1409 - Superintending Engineer - Roads and Buildings - Establishment	15.88	16.51	18.16
	1580 - Works Department	7.90	8.21	9.03

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1645 - Maintenance of Non-Residential Buildings under Chief Engineer, Roads & Buildings	268.01	282.67	313.17
	1646 - Maintenance of Non-Residential Buildings under Chief Engineer, National Highways & Projects	0.95	1.00	1.11
	1647 - Maintenance & Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer, Roads and Buildings	1.61	1.71	1.89
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2423 - State Procurement Cell	1.09	1.14	1.26
	2448 - Maintenance of Non-Residential Buildings	63.25	66.86	74.14
	2450 - Maintenance of Roads and Bridges	185.00	195.55	216.86
	2576 - National Highways Organisation	1.09	1.16	1.28
	Total - Revenue	1551.90	1633.06	1807.27
	Total - Establishment, Operations and Maintenance Expenditure	1551.90	1633.06	1807.27
II	Programme Expenditure			
(a)	State Sector Schemes			
	2 - Capital			
	0186 - Construction of Bridges	0.00	0.00	0.00
	0197 - Construction of Roads	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.30	0.32	0.37
	0836 - Lump Provision for other Works	77.00	82.16	94.24
	1057 - Planning and Research under Road Devp. Programme	0.20	0.21	0.24
	1219 - Road Works under Road Development Programme	1116.80	1191.63	1366.79
	1847 - Quality Control under Road Development Programme	1.00	1.07	1.22
	1994 - Odisha State Roads Project - Road Improvement Component	70.00	74.69	85.67
	1996 - Odisha State Roads Projects - ISAP and Operating Costs	2.00	2.13	2.45
	1998 - Odisha State Roads Project- Rehabilitation & Resettlement	1.00	1.07	1.22
	1999 - Odisha State Roads Project - Land Acquisition, Utility shifting and other Non-reimbursable expenses	2.00	2.13	2.45
	2029 - Preparation of Detail Project Report & capacity Building	20.00	21.34	24.48
	2161 - Rural Infrastructure Development Fund (RIDF)	500.00	533.50	611.92
	2199 - Construction of building of Works Deptt.	37.00	39.48	45.28
	2258 - Special repair of National Highways	10.00	10.67	12.24
	2456 - Road works under Core Road Network	25.00	26.68	30.60
	2516 - PPP-Road Projects - Land Acquisition	1.00	1.07	1.22
	2517 - PPP-Road Projects - Environment clearances, utility shifting, DPR preparation and other expenses	30.00	32.01	36.72
	2518 - PPP-Road Projects - Viability Gap Funding	34.00	36.28	41.61

Medium Term Expenditure Framework

Sl. No.	Details	Budget	Growth Projection (Rs.Cr.)	
		Estimate, 2019-		
	2862 - State Highways Development Project	200.00	213.40	244.77
	2891 - Capital Road Development Programme	50.00	53.35	61.19
	3010 - Biju Expressway Projects	50.00	53.35	61.19
	3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)	20.00	21.34	24.48
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	Total - Capital	2247.30	2397.87	2750.36
	Total - State Sector Schemes	2247.30	2397.87	2750.36
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	1361 - State Road Fund	250.00	264.25	293.05
	Total - Revenue	250.00	264.25	293.05
	2 - Capital			
	1223 - Roads works under Road Devp. Programme in KBK districts from SCA under RLTA	0.00	0.00	0.00
	1581 - Works executed from Central Road Fund	0.00	0.00	0.00
	3204 - Road Reconstruction Plan in LWE Affected Areas	0.00	0.00	0.00
	Total - Centrally Sponsored Schemes	250.00	264.25	293.05
	07 - Total (works)	4049.20	4295.18	4850.68

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
09-FS&CW				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0342 - District Forum	9.55	9.93	10.92
	0369 - Enforcement of Food grains Licensing Order	8.53	8.86	9.75
	0485 - Field Organisation	10.11	10.51	11.57
	0509 - Food Supplies and Consumer Welfare Department	5.80	6.03	6.64
	0618 - Headquarters Organisation	1.17	1.21	1.33
	0883 - Marketing Intelligence	1.79	1.86	2.04
	1162 - Rationing and supply of Food Grains	35.54	36.93	40.63
	1340 - State Consumer Council	0.01	0.01	0.01
	1341 - State Consumer Protection Commission	1.43	1.49	1.64
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	3087 - Odisha State Food Commission	2.32	2.42	2.67
	Total - Revenue	76.26	79.27	87.21
	Total - Establishment, Operations and Maintenance Expenditure	76.26	79.27	87.21
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0708 - Information, Education and Communication	0.44	0.46	0.51
	0883 - Marketing Intelligence	0.04	0.04	0.05
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2181 - Strengthening of Legal Metrology	0.35	0.37	0.41
	2278 - State Consumer Protection Programme	11.00	11.56	12.20
	2799 - Public Distribution System	1016.53	1067.64	1123.59
	3018 - Fair Price Shop Automation	0.71	0.76	0.84
	3019 - Disaster Management Plan for Natural Calamities	0.00	0.00	0.00
	Total - Revenue	1029.07	1080.83	1137.59
	2 - Capital			
	0182 - Construction of Buildings	0.80	0.85	0.94
	2181 - Strengthening of Legal Metrology	2.01	2.14	2.46
	Total - Capital	2.81	2.99	3.40
	Total - State Sector Schemes	1031.88	1083.82	1140.99
(b)	Central Sector Schemes			
	1 - Revenue			
	3073 - Strengthening of Price Monitoring Cell(PMC)	0.19	0.20	0.21
	3087 - Odisha State Food Commission	0.21	0.23	0.25

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019	Growth Projection (Rs.Cr.)	
	3299 - Intra State movement and handling of Food Grains and Fair price shop dealers margin under NFSA	0.00	0.00	0.00
	Total - Revenue	0.41	0.43	0.46
	Total - Central Sector Schemes	0.41	0.43	0.46
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	2337 - Subsidy to OSCSC for Annapurna under NSAP	5.61	5.89	6.18
	2799 - Public Distribution System	20.00	21.14	23.44
	3104 - Information & E-Governance	0.00	0.00	0.00
	Total - Centrally Sponsored Schemes	25.61	27.03	29.63
	09 - Total (FS&CW)	1134.15	1190.54	1258.29

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
10 - S&M Edn.				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0098 - Block Grant to New Life Education Trust for Integral Edn. Trust for Integral Education Centre	0.84	0.87	0.95
	0147 - Clearance of Liabilities	0.18	0.19	0.21
	0256 - Department of School and Mass Education	9.68	10.06	11.08
	0353 - Educational Facility for Handicapped	3.57	3.72	4.10
	0534 - General	150.89	156.82	172.53
	0538 - General Primary Schools	6344.45	6591.91	7251.11
	0554 - Government Toals	1.23	1.28	1.41
	0556 - Government Upper Primary School	680.93	707.51	778.27
	0560 - Govt. Junior and Senior Madrasa, Binjharpur	0.80	0.83	0.92
	0618 - Headquarters Organisation	17.23	17.92	19.72
	0637 - Higher Secondary Schools	32.37	33.64	37.00
	0844 - Madrasa Education	9.85	10.24	11.26
	0972 - Non-Government Toals	42.36	44.01	48.41
	0974 - Non-Govt. Primary Sc hools	17.82	18.51	20.36
	0976 - Non-Govt. Secondary Schools	480.00	498.72	548.59
	0977 - Non-Govt. Upper Prim ary Schools	81.14	84.31	92.74
	1012 - Other Expenses	12.46	13.03	13.95
	1261 - Secondary Schools	2137.38	2220.84	2442.99
	1406 - Superintendent of Sanskrit Studies-Establishment	0.36	0.38	0.41
	1460 - Text Book Press	26.50	27.79	30.71
	1543 - Vocational Directorate	1.65	1.72	1.89
	1545 - Vocational Offices	1.60	1.66	1.83
	1791 - Inspector of Schools Establishment	30.23	31.42	34.57
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2102 - Primary Schools outside the State	0.04	0.04	0.04
	2976 - Odisha State Board of Madrasa Education	0.00	0.00	0.00
	3186 - Directorate of Higher Secondary Educatioun	3.26	3.40	3.74
	3198 - Higher Secondary Vocational Schools	18.31	19.03	20.94
	3199 - Non-Govt. Higher Secondary Schools	173.62	180.39	198.43
	3200 - Non-Govt. Higher Secondary Sanskrit Schools	2.08	2.17	2.38
	3262 - Government Higher Secondary Sanskrit Schools	0.00	0.00	0.00
	Total - Revenue	10280.83	10682.41	11750.56
	Total - Establishment, Operations and Maintenance Expenditure	10280.83	10682.41	11750.56

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0256 - Department of School and Mass Education	2.56	2.69	2.97
	0380 - English Language Training Institute	0.96	1.00	1.08
	0439 - Council of Higher Secondary Education	8.00	8.40	8.82
	0555 - Government Training College	24.72	25.68	28.25
	0556 - Government Upper Primary School	0.16	0.17	0.18
	0637 - Higher Secondary Schools	2.20	2.33	2.58
	0708 - Information, Education and Communication	0.00	0.00	0.00
	0844 - Madrasa Education	8.40	8.73	9.58
	0900 - Mid-Day Meals	58.24	61.56	68.27
	0972 - Non-Government Toals	2.90	3.02	3.31
	0977 - Non-Govt. Upper Prim ary Schools	62.82	65.33	71.55
	0984 - Non-Govt. High Schools	615.53	639.92	702.09
	1009 - Other Educational Facilities	19.28	20.37	22.59
	1012 - Other Expenses	0.60	0.63	0.70
	1067 - Popularisation of Science and Technology Programme	0.55	0.58	0.64
	1171 - State Institute of Open Schooling	0.00	0.00	0.00
	1176 - Innovation, e-Governance and Capacity Building	5.00	5.29	5.86
	1261 - Secondary Schools	284.00	295.08	324.58
	1262 - Secondary Training School	39.14	40.68	44.76
	1449 - Taken over Municipal High Schools	60.07	62.41	68.66
	1476 - Training for All- India Competitive Examinations (IAS)	0.08	0.08	0.09
	1483 - Training of Inspecting Officers	0.10	0.11	0.12
	1873 - Taken over Municipal Primary Schools	12.57	13.07	14.37
	1874 - Taken over Municipal Upper Primary Schools	8.27	8.59	9.45
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2053 - Infrastructure Development	50.00	52.50	55.13
	2106 - Junior Red Cross	0.10	0.11	0.11
	2107 - Oriya High Schools outside the State	3.96	4.14	4.46
	2108 - Bharat Scouts and Guide	2.51	2.64	2.77
	2109 - State Awardee Teachers	0.40	0.42	0.47
	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.06	0.06	0.07
	2600 - Mathematics Talent Search	5.23	5.53	6.13
	2712 - Reimbursement of per child expenditure in favour of unaided Schools under RTE Act.	1.00	1.06	1.17
	2792 - Ex-gratia & Compensation	0.70	0.74	0.82
	2856 - Modernisation of Quality Education	3.00	3.15	3.31
	2865 - Youth Red Cross	0.05	0.05	0.06
	2889 - Youth Welfare Policy, 2013	3.00	3.17	3.52
	2975 - Odisha State School Sports Association	4.75	4.99	5.24

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2983 - Inclusion Education Volunteers engaged for children with special need.	7.65	7.95	8.74
	3072 - Odisha Adarsha Vidyalaya	300.00	312.91	338.43
	3199 - Non-Govt. Higher Secondary Schools	308.00	320.12	351.61
	3208 - Non-Govt. Higher Secondary Schools notified in 2004	75.00	77.93	85.72
	3255 - Gangadhar Meher Sikshya Manakbrudhi Yojana	240.53	253.79	277.47
	3285 - State Support for SSA	0.00	0.00	0.00
	3306 - Mo School Abhiyan	40.00	42.25	46.54
	3307 - Mukhyamantri Medha Bruti	17.75	18.76	20.80
	3308 - Odia Bhasa Bruti	1.77	1.88	2.08
	3309 - Award to best Schools for achievement in HSC Examination	10.61	11.21	12.44
	3380 - State Support for Samagra Shiksha	277.00	287.86	316.34
	3382 - Strenthening of Secondary Education in Odisha (World Bank) - EAP	1.00	1.05	1.10
	Total - Revenue	2570.18	2679.94	2935.01
	2 - Capital			
	0182 - Construction of Buildings	62.00	66.15	75.88
	0637 - Higher Secondary Schools	30.00	32.01	36.72
	0900 - Mid-Day Meals	0.00	0.00	0.00
	1192 - Repair Renovation and Restoration	30.00	32.01	36.72
	3380 - State Support for Samagra Shiksha	1.00	1.07	1.22
	Total - Capital	123.00	131.24	150.53
	Total - State Sector Schemes	2693.18	2811.18	3085.54
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	0900 - Mid-Day Meals	844.49	892.62	989.92
	1928 - Sarba Sikhya Abhiyan for Universalisation of Education	0.00	0.00	0.00
	2482 - Rastriya Madhyamik Shiksha Abhiyan	0.00	0.00	0.00
	2914 - Scheme for providing education to Madrasas, Minorities and Disabled	31.50	32.95	35.19
	2915 - Support for Educational Development including Teachers Training & Adult Education	0.00	0.00	0.00
	3381 - Samagra Shiksha	2185.27	2279.54	2465.00
	Total - Revenue	3061.26	3205.11	3490.12
	2 - Capital			
	1928 - Sarba Sikhya Abhiyan for Universalisation of Education	0.00	0.00	0.00
	2482 - Rastriya Madhyamik Shiksha Abhiyan	0.00	0.00	0.00
	2915 - Support for Educational Development including Teachers Training & Adult Education	0.00	0.00	0.00
	3381 - Samagra Shiksha	364.73	389.17	446.37
	Total - Capital	364.73	389.17	446.37
	Total - Centrally Sponsored Schemes	3425.99	3594.28	3936.49
	10 - Total (S&ME)	16400.00	17087.87	18772.59

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
11 - ST&SC Dev.				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges	1.11	1.15	1.27
	0047 - Ashram School	34.46	35.93	39.58
	0113 - Celebration of Annual Day Ceremony of STs and SCs Devp. Deptt. Institutions	0.04	0.04	0.04
	0265 - Development of Dispersed Tribals (MADA) under ITDP	0.16	0.16	0.18
	0290 - Directorate	1.64	1.70	1.87
	0308 - District Establishment	38.86	40.38	44.42
	0410 - Establishment of Micro Project for Primitive Tribes - Normal	4.14	4.30	4.73
	0633 - High Schools	216.97	225.56	248.19
	0649 - Hostels	1.84	1.92	2.11
	0715 - Inspection	4.14	4.31	4.74
	0743 - Integrated Tribal Development Projects - Estt. Charges	20.40	21.20	23.30
	0848 - Maintenance & Repair of Govt. Residential Buildings	5.28	5.58	6.19
	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	3.16	3.29	3.62
	1256 - Scheduled Tribes and Scheduled Castes Devp. Deptt.	14.28	14.84	16.33
	1274 - Sevashrams	201.04	208.88	229.77
	1316 - Special Educational Infrastructure	43.00	45.45	50.41
	1317 - Special Educational Infrastructure (Normal)	114.42	118.91	130.83
	1462 - The Odisha State Commission for Backward Classes	1.72	1.79	1.97
	1493 - Training Schools	0.43	0.45	0.49
	1554 - Wakf Tribunal	0.59	0.62	0.68
	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.)	44.00	46.51	51.58
	Total - Revenue	751.66	782.97	862.30
	Total - Establishment, Operations and Maintenance Expenditure	751.66	782.97	862.30

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges	2.78	2.92	3.09
	0047 - Ashram School	3.68	3.85	4.11
	0160 - Committees and Non-Official Members	0.04	0.04	0.04
	0633 - High Schools	47.32	49.20	54.14
	0649 - Hostels	0.18	0.18	0.20
	0668 - Implementation of Economic Development Schemes for Minorities	0.12	0.13	0.13
	0708 - Information, Education and Communication	2.32	2.43	2.59
	0873 - Managerial Subsidy to Finance Co-op. Corporation for OBCs	0.30	0.32	0.33
	0874 - Managerial Subsidy to Scheduled Caste Finance Co-operative Corporation	6.67	7.00	7.35
	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	2.88	3.01	3.22
	1201 - Research-cum- Training	0.10	0.11	0.12
	1317 - Special Educational Infrastructure (Normal)	84.17	88.97	98.66
	1493 - Training Schools	0.34	0.36	0.39
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1923 - Higher Secondary Schools (+2 Science & Commerce College)	14.99	15.59	17.17
	1974 - Implementation of Income Generating Schemes for OBCs	1.08	1.14	1.19
	2288 - Pre-matric scholarship for OBC students	2.06	2.18	2.42
	2363 - Infrastructure support for programme implementation - Directorate level	0.26	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	351.15	371.16	411.62
	2367 - Scholarship and Stipend for ST Students	584.30	617.60	684.92
	2417 - Infrastructure support for programme implementation - District level	1.26	1.33	1.47
	2418 - Post Matric Scholarship and stipend to OBC students	0.00	0.00	0.00
	2419 - Scholarship and stipend for Minority students	3.00	3.18	3.52
	2515 - Extra-curricular activities in ST and SC Devp. Department Schools	16.55	17.50	19.40
	2638 - OTELP Plus	24.77	26.18	29.04
	2985 - Financial assistance to ST students pursuing studies in National Institutes.	0.50	0.53	0.55
	2987 - Multilingual Education for Tribal Language.	0.00	0.00	0.00
	3057 - Establishment of Education Management Unit.	0.70	0.74	0.82

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	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)	100.00	105.70	117.22
	3082 - Development of Minority Educational Institutions	0.04	0.04	0.04
	3083 - Solar Energy based Electrification in the Tribal Residential Schools and Tribal villages in TASP Areas .	0.00	0.00	0.00
	3084 - Operationalisation of Urban Hostel Complexes	0.27	0.29	0.32
	3209 - Odisha Girls Incentive Programme	22.19	23.46	26.01
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	Total - Revenue	1274.00	1345.38	1490.39
	2 - Capital			
	0182 - Construction of Buildings	0.34	0.37	0.42
	0207 - Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification	71.63	76.43	87.67
	0649 - Hostels	217.23	231.79	265.86
	0796 - Land Acquisition	0.00	0.00	0.00
	1277 - Share Capital Investment in PSUs / Corporations/ Co-operatives	0.00	0.00	0.00
	3119 - Construction of multi purpose Community –cum- Cultural Centre.	3.99	4.26	4.88
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	Total - Capital	293.20	312.84	358.83
	3-Loans & Advances			
	2328 - Loan & Advances to Co-operatives	15.29	16.17	17.93
	Total - Loans & Advances	15.29	16.17	17.93
	Total - State Sector Schemes	1582.50	1674.39	1867.15
(b)	Central Sector Schemes			
	1 - Revenue			
	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	30.00	31.50	33.08
	0671 - Implementation of Income Generating Scheme for SCs	83.43	87.60	91.98
	2255 - Multi-sector Development Programme	0.00	0.00	0.00
	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	51.71	54.29	57.01
	Total - Revenue	165.14	173.39	182.06
	2 - Capital	0.00	0.00	0.00
	0649 - Hostels	0.00	0.00	0.00
	Total - Capital	0.00	0.00	0.00
	Total - Central Sector Schemes	165.14	173.39	182.06

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	0216 - Co-operation - ITDP	5.00	5.25	5.51
	0222 - Creation of infrastructure in TSP Area under 1st Proviso of Art. 275 (1) of the Constitution of India	168.39	176.81	185.65
	0264 - Development of Dispersed Tribes outside Project areas in Cluster	2.00	2.10	2.21
	0265 - Development of Dispersed Tribals (MADA) under ITDP	3.00	3.15	3.31
	0372 - Enforcement of PCR Act	67.10	70.92	78.66
	0412 - Establishment of Micro Project for Primitive Tribes under ITDP	7.00	7.35	7.72
	0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA, MADA and Cluster	3.00	3.15	3.31
	0670 - Implementation of Income Generating & Infrastructure Devp. Programme under Integrated Tribal Devp. Project	200.00	210.00	220.50
	0768 - ITDP - Monitoring and Evaluation Establishment	0.00	0.00	0.00
	1201 - Research-cum- Training	10.00	10.57	11.72
	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	0.62	0.65	0.71
	2288 - Pre-matric scholarship for OBC students	15.20	16.07	17.82
	2289 - Pre-matric scholarship for Minority students	0.14	0.15	0.16
	2365 - Scholarship and Stipend for SC Students	16.30	17.23	19.11
	2418 - Post Matric Scholarship and stipend to OBC students	36.08	38.14	42.29
	2419 - Scholarship and stipend for Minority students	1.18	1.25	1.39
	2993 - Vanbandhu Kalyan Yojana (VKY).	0.00	0.00	0.00
	3052 - Scheme for the Development of Scheduled Caste	134.98	142.68	158.23
	3053 - Umbrella Scheme for Education of ST Students	254.88	269.41	298.77
	3054 - Scheme for the development of Economically Backward Classes (EBCs)	4.30	4.55	5.05
	3210 - Scheme for Development of Denotified Nomadic Tribes	0.00	0.00	0.00
	3257 - Skill Development and livelihoods	0.00	0.00	0.00
	3383 - Pradhan Mantri Jan Vikash Karyakarm	3.92	4.14	4.59
	Total - Revenue	933.11	983.56	1066.71
	2 - Capital			
	0047 - Ashram School	0.00	0.00	0.00
	0372 - Enforcement of PCR Act	0.00	0.00	0.00

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	0649 - Hostels	62.80	67.01	76.86
	2162 - Special Plan for KBK Districts	0.00	0.00	0.00
	2255 - Multi-sector Development Programme	19.94	21.27	24.40
	2991 - Pradhan Mantri Adarsha Gram Yojana (PMAGY)	41.00	43.75	50.18
	3383 - Pradhan Mantri Jan Vikash Karyakarm	66.70	71.17	81.63
	Total - Capital	190.44	203.20	233.07
	Total - Centrally Sponsored Schemes	1123.55	1186.76	1299.77
	11 - Total (ST&SC Dev.)	3622.84	3817.52	4211.29

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
12 - H &FW				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0106 - Capital Hospital, Bhubaneswar	33.97	35.34	38.89
	0253 - Dental College, Cuttack	13.49	14.11	15.56
	0290 - Directorate	8.16	8.49	9.34
	0307 - District Drugs Control Organisation	8.29	8.63	9.51
	0308 - District Establishment	124.88	129.78	142.77
	0348 - Education	19.98	20.86	23.00
	0570 - Grants and Contributions	28.85	30.03	32.78
	0618 - Headquarters Organisation	20.56	21.38	23.52
	0622 - Head Quarters Drug Control Organisation	3.91	4.07	4.48
	0630 - Health and Family Welfare Department	15.01	15.64	17.23
	0646 - Hospital and Dispensaries	119.45	124.14	136.58
	0725 - Institute of Paediatrics, Cuttack	26.80	27.92	30.75
	0816 - Leprosy	26.07	27.10	29.79
	0886 - Maternity and Child Welfare Centres	10.49	10.90	11.99
	0888 - Medical College Hospital, Berhampur	50.47	52.61	57.97
	0889 - Medical College Hospital, Burla	43.98	45.84	50.49
	0890 - Medical College Hospital, Cuttack	109.75	114.21	125.72
	0891 - Medical College, Berhampur	84.93	88.81	97.99
	0892 - Medical College, Burla	84.49	88.22	97.27
	0893 - Medical College, Cuttack	151.00	158.03	174.44
	0897 - Medical Institution of Malkangiri Zone	7.07	7.35	8.09
	0898 - Medical Institution of Umerkote Zone	2.73	2.84	3.13
	1010 - Other Epidemic Diseases	0.10	0.10	0.11
	1016 - Other Hospitals	472.96	491.72	541.06
	1068 - Post Partum Centres	32.39	33.66	37.03
	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control	5.81	6.04	6.64
	1092 - Primary Health Centre	580.57	603.43	663.89
	1093 - Primary Health Centre - ADAPT (Area Development for Poverty Termination)	3.18	3.31	3.64
	1125 - Public Health Laboratory	3.36	3.49	3.85
	1128 - Publicity Establishment	1.35	1.41	1.56
	1254 - Sanitation Service	0.08	0.08	0.09
	1344 - State Family Welfare Bureau	0.83	0.86	0.95
	1347 - State Health Transport Organisation	0.80	0.83	0.92
	1364 - State Vital Statistics	12.74	13.24	14.57
	1447 - T.B. Control Programme	26.99	28.06	30.87

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1474 - Training and Employment of Multipurpose Workers	0.15	0.16	0.17
	1488 - Training of Para Medical Personnel	16.25	16.93	18.65
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2208 - Veer Surendra Sai Institute of Medical Science and Research(VIMSAR), Burla	0.08	0.08	0.09
	2387 - Grant-in-aid to Health Institutions	9.51	9.92	10.75
	2443 - Headquarter Organisation - D.M.E.T.	3.66	3.80	4.19
	2791 - National Vector Borne Disease Control Programme	114.09	118.56	130.43
	3178 - Medical College Hospital, Koraput	2.71	2.83	3.11
	3179 - Medical College, Koraput	23.72	24.70	27.19
	3180 - Medical College Hospital, Baripada	4.87	5.07	5.58
	3181 - Medical College, Baripada	22.80	23.72	26.10
	3182 - Medical College Hospital, Balasore	6.75	7.04	7.76
	3183 - Medical College, Balasore	19.60	20.39	22.44
	3184 - Medical College Hospital, Bolangir	4.70	4.91	5.42
	3185 - Medical College, Bolangir	30.68	31.94	35.17
	Total - Revenue	2395.08	2492.59	2743.51
	Total - Establishment, Operations and Maintenance Expenditure	2395.08	2492.59	2743.51
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0062 - Ayurvedic Hospitals and Dispensaries	0.00	0.00	0.00
	0106 - Capital Hospital, Bhubaneswar	3.60	3.81	4.22
	0253 - Dental College, Cuttack	0.17	0.18	0.20
	0290 - Directorate	0.70	0.74	0.81
	0316 - District Family Welfare Bureau	10.27	10.67	11.74
	0348 - Education	0.32	0.34	0.38
	0618 - Headquarters Organisation	50.82	53.72	59.57
	0622 - Head Quarters Drug Control Organisation	0.00	0.00	0.00
	0630 - Health and Family Welfare Department	0.75	0.79	0.88
	0644 - Homoeopathic Hospitals and Dispensaries	0.00	0.00	0.00
	0646 - Hospital and Dispensaries	3.62	3.82	4.24
	0708 - Information, Education and Communication	1.00	1.06	1.17
	0725 - Institute of Paediatrics, Cuttack	1.68	1.78	1.97
	0816 - Leprosy	0.68	0.72	0.80
	0867 - Malaria	0.00	0.00	0.00
	0888 - Medical College Hospital, Berhampur	4.25	4.49	4.98
	0889 - Medical College Hospital, Burla	6.05	6.39	7.09
	0890 - Medical College Hospital, Cuttack	11.28	11.92	13.22
	0897 - Medical Institution of Malkangiri Zone	0.53	0.56	0.62
	0898 - Medical Institution of Umerkote Zone	0.23	0.24	0.27
	0998 - Orientation Training of Medical and Para Medical Staff	0.42	0.43	0.48
	1010 - Other Epidemic Diseases	0.60	0.63	0.70

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1016 - Other Hospitals	52.34	55.33	61.36
	1092 - Primary Health Centre	17.02	17.99	19.95
	1173 - Regional Health and Family Welfare Training Centres	1.19	1.23	1.36
	1207 - Revamping of Urban Slum	2.64	2.74	3.01
	1227 - Rural Family Welfare Sub-Centre	202.54	210.50	231.58
	1228 - Rural Family Welfare Sub-Centre under Rural Family Welfare Service	129.79	134.89	148.41
	1344 - State Family Welfare Bureau	2.06	2.14	2.36
	1351 - State Institute of Health and Family Welfare	6.27	6.52	7.17
	1447 - T.B. Control Programme	1.58	1.67	1.86
	1473 - Training and Employment of Health Worker (Male)	1.15	1.19	1.31
	1487 - Training of Nurses, Midwives and Lady Health Visitors	12.24	12.75	14.04
	1519 - Urban Family Welfare Centre	1.63	1.69	1.86
	1520 - Urban Family Welfare Service - Revamping of Urban Slums	1.78	1.85	2.03
	1532 - Urban Family Welfare Centre under Urban Family Welfare Service	0.05	0.05	0.06
	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	0.89	0.94	1.04
	2099 - Improvement and Renovation of W/S, Sewerage and Sanitation works of Hospitals and Dispensaries	12.60	13.32	14.77
	2521 - Upgradation of Medical College, Cuttack for starting new P.G. Course	14.54	15.36	17.04
	2568 - Renal Transplant Unit	0.43	0.45	0.49
	2569 - ANM & GNM Schools	10.10	10.55	11.63
	2760 - Emergency Medical Ambulance Services(EMAS)	0.00	0.00	0.00
	2791 - National Vector Borne Disease Control Programme	0.03	0.03	0.04
	2819 - Bone Marrow Transplant Unit	0.10	0.11	0.12
	2820 - Health Management Information System(HMIS)	1.00	1.06	1.17
	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	0.00	0.00	0.00
	2873 - Odisha State Medical Services Corporation	0.00	0.00	0.00
	2942 - Liver Transplant Unit	0.25	0.26	0.29
	3041 - Telemedicine	3.15	3.33	3.69
	3044 - Dedicated Power Supply to Health Institutions	1.00	1.06	1.17
	3045 - Food Safety Programme	4.40	4.65	5.16
	3046 - Mental Health Care	0.00	0.00	0.00

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	3047 - Strengthening of Blood Services in Odisha	0.00	0.00	0.00
	3048 - Odisha Comprehensive Cancer Care Plan	0.00	0.00	0.00
	3049 - Bio-Medical Waste Management	5.00	5.29	5.86
	3120 - De-addiction Centres in Medical Colleges	7.50	7.93	8.79
	3121 - Malaria Control Programme	10.00	10.57	11.72
	3178 - Medical College Hospital, Koraput	1.27	1.34	1.49
	3180 - Medical College Hospital, Baripada	1.80	1.90	2.11
	3182 - Medical College Hospital, Balasore	1.14	1.20	1.34
	3184 - Medical College Hospital, Bolangir	1.25	1.32	1.47
	3211 - Family Planning Indemnity Scheme	0.35	0.37	0.41
	3212 - Free Diagnostic	0.00	0.00	0.00
	3213 - Swasthya Sahaya	0.00	0.00	0.00
	3260 - SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana	0.00	0.00	0.00
	3261 - Mukhya Mantri Swasthya Seva Mission	6.00	6.34	7.03
	3313 - NIRMAL	150.00	158.55	175.83
	3314 - Sports, Medicine & Rehabilitation Centre	1.00	1.06	1.17
	3315 - Mukhyamantri Chakshyu Jatna Karyakrama	0.00	0.00	0.00
	3316 - Sickle Cell and Thalasemia	0.00	0.00	0.00
	3321 - KHUSHI	30.00	31.71	35.17
	3323 - Digital Health	16.47	17.41	19.31
	3324 - Strengthening of Causality, Emergency and Trauma Centre	0.00	0.00	0.00
	3352 - NIDAN	0.00	0.00	0.00
	3384 - Biju Swasthya Kalyana Yojana	1202.94	1271.40	1409.93
	3385 - Jeevana Upahara	0.50	0.53	0.59
	Total - Revenue	2012.94	2120.87	2348.51
	2 - Capital			
	2873 - Odisha State Medical Services Corporation	0.00	0.00	0.00
	3261 - Mukhya Mantri Swasthya Seva Mission	572.00	610.32	700.04
	Total - Capital	572.00	610.32	700.04
	Total - State Sector Schemes	2584.94	2731.20	3048.55
(b)	Central Sector Schemes			
	1 - Revenue			
	0062 - Ayurvedic Hospitals and Dispensaries	0.01	0.01	0.01
	0290 - Directorate	0.05	0.05	0.05
	0348 - Education	0.71	0.75	0.83
	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	0.00	0.00	0.00
	1131 - Purchase of contraceptive, MCH Extension supplies, Education Kits	15.00	15.86	17.58
	1447 - T.B. Control Programme	0.00	0.00	0.00
	Total - Revenue	15.77	16.67	18.48
	Total - Central Sector Schemes	15.77	16.67	18.48

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	0622 - Head Quarters Drug Control Organisation	0.01	0.01	0.01
	0953 - National Filaria Eradication Programme	1.24	1.31	1.45
	0957 - National Malaria Eradication Programme	0.58	0.61	0.68
	2190 - National Rural Health Mission	1335.28	1408.57	1553.10
	2943 - National Health Mission	0.00	0.00	0.00
	3039 - National Mission on AYUSH including Mission on Medicinal Plants	20.00	21.13	23.37
	3215 - Rashtriya Swasthya Suraksha Yojana	0.03	0.03	0.04
	3269 - All pools under Tertiary Care Programme	0.01	0.01	0.01
	3317 - National Urban Health Mission	29.90	31.56	34.80
	Total - Revenue	1387.05	1463.24	1613.46
	2 - Capital			
	3037 - Human Resource in Health & Medical Education	400.00	426.80	489.54
	Total - Centrally Sponsored Schemes	1787.05	1890.04	2103.00
	12 - Total (H&FW)	6782.85	7130.49	7913.55

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
13 - H & UD				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0040 - Appointment of Apprentices in the Trade under Apprentices Act	0.38	0.40	0.45
	0138 - Chief Engineer, Public Health Engineering- Office Establishment	7.91	8.22	9.05
	0173 - Conduct of Municipal Election	14.01	14.81	16.42
	0298 - Directorate of Municipal Administration	0.40	0.42	0.46
	0457 - Executive Establishment	51.91	53.96	59.37
	0651 - Housing and Urban Development Department	10.13	10.53	11.59
	0851 - Maintenance and Repair	358.31	377.11	417.38
	0919 - Minor Works Grant at the disposal of Head of Departmet	0.33	0.34	0.38
	0920 - Minor Works Grant at the disposal of Head of Department	0.31	0.32	0.36
	0940 - Maintenance and Repair of the Official Residence of Governor	1.80	1.90	2.10
	0941 - Maintenance and repair of water supply and sanitary Installations	57.80	60.78	67.24
	1012 - Other Expenses	0.01	0.01	0.01
	1108 - Project Planning Cell	1.04	1.08	1.19
	1142 - Public Health Organisation	13.28	13.86	15.28
	1420 - Superintending Engineer, Public Health Engineering- Establishment Charges	4.96	5.15	5.67
	1471 - Town Planning Organisation	10.63	11.05	12.16
	1538 - Valuation Organisation	0.99	1.03	1.14
	1557 - Water Supply and Sanitary Installations	53.11	55.80	61.70
	1629 - Maintenance & repair of Buildings occupied by the Secretariat staff of Governor	0.96	1.01	1.13
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2448 - Maintenance of Non-Residential Buildings	3.84	4.03	4.23
	2450 - Maintenance of Roads and Bridges	24.17	25.38	26.65
	2684 - State Urban Development Agency (SUDA)	1.20	1.25	1.37
	2776 - Nabakalebar, 2015	0.00	0.00	0.00
	3286 - Odisha Real Estate Regulatory Authority (ORERA)	5.00	5.20	5.68
	3298 - District Urban Development Agency(DUDA)	4.00	4.18	4.47
	Total - Revenue	626.46	657.84	725.47
	Total - Establishment, Operations and Maintenance Expenditure	626.46	657.84	725.47

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	1524 - Urban Sewerage Schemes	102.00	106.91	113.14
	1561 - Water Supply in Urban Areas	4.96	5.21	5.47
	1899 - World Bank assisted EAP - Odisha Disaster Recovery Project	1.00	1.06	1.17
	2131 - Urban Sanitation Scheme	0.00	0.00	0.00
	2132 - Other Urban Devp. Schemes under State Plan	201.00	211.06	221.67
	3075 - ABBAAS-Odisha Urban Housing Mission (OUHM)	1.65	1.73	1.82
	3218 - Storm Water Drainage and Development of Water Bodies	30.00	31.50	33.08
	3219 - Urban Road Transport	25.00	26.25	27.56
	3220 - Improvement of Urban Governance	20.00	21.00	22.05
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	40.00	41.89	44.50
	3256 - Urban Transformation Initiative (UNNATI)	370.00	388.50	407.93
	3286 - Odisha Real Estate Regulatory Authority (ORERA)	3.38	3.55	3.73
	3298 - District Urban Development Agency(DUDA)	0.00	0.00	0.00
	3359 - Jaga Mission	100.00	105.70	117.22
	Total - Revenue	898.99	944.36	999.34
	2 - Capital			
	0708 - Information, Education and Communication	1.00	1.07	1.22
	1524 - Urban Sewerage Schemes	36.10	38.52	44.18
	1561 - Water Supply in Urban Areas	0.00	0.00	0.00
	2132 - Other Urban Devp. Schemes under State Plan	3.00	3.20	3.67
	2138 - EAP assisted by JBIC Japan for integrated sewerage and sanitation project for BBSR and CTC	294.00	313.70	359.81
	2141 - Capacity Development and preparation of Detail Project Report (DPR)	3.00	3.20	3.67
	2718 - EAP assisted by JBIC, Japan for Integrated Sewerage and Sanitation Project in Urban Areas	0.00	0.00	0.00
	2719 - EAP assisted by KFW German for Odisha Urban Infrastructure Development Fund (OUIDF)	120.00	128.04	146.86
	3062 - Smart Cities	0.00	0.00	0.00
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	342.90	365.87	419.66
	3390 - Municipal financing facility ADB assisted - EAP	1.00	1.07	1.22
	Total - Capital	801.00	854.67	980.30
	Total - State Sector Schemes	1699.99	1799.03	1979.65
(b)	Central Sector Schemes			
	1 - Revenue			
	3386 - Relief facilities to the Sri Lankan Refugees accommodation	0.03	0.03	0.04
	Total - Revenue	0.03	0.03	0.04
	Total - Central Sector Schemes	0.03	0.03	0.04

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	0584 - Sewerage Treatment Plant at Puri	0.00	0.00	0.00
	2613 - AMRUT	400.00	420.00	441.00
	2916 - National Urban Livelihood Mission	51.95	54.54	57.27
	3062 - Smart Cities	400.00	420.00	441.00
	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	0.00	0.00	0.00
	3219 - Urban Road Transport	0.00	0.00	0.00
	3221 - Swachha Bharat Mission (SBM) - Urban	90.00	94.50	99.23
	3274 - Pradhan Mantri Awaas Yojana (Urban)	400.00	420.00	441.00
	Total - Revenue	1341.95	1409.04	1479.49
	Total - Centrally Sponsored Schemes	1341.95	1409.04	1479.49
III	Transfers From State			
(a)	Union Finance Commission Transfers to Local Bodies			
	1 - Revenue			
	1896 - Basic Grants to urban local bodies as recommended by 14th F.C.	425.39	446.66	468.99
	3096 - Performance Grants to local bodies recommended by 14th Finance Commission	116.98	122.83	128.97
	Total - Revenue	542.37	569.49	597.96
	Total - Union Finance Commission Transfers to Local Bodies	542.37	569.49	597.96
(b)	State Finance Commission Transfers to Local Bodies			
	1 - Revenue			
	0164 - Compensation and Assignments	2.05	2.17	2.40
	3030 - Grants and Assistance under the award of 4th SFC	184.08	193.34	203.54
	3050 - Devolution recommended by 4th State Finance Commission	164.60	173.98	192.95
	3051 - Compensation and Assignment under 4th State Finance Commission	937.02	990.43	1098.39
	Total - Revenue	1287.75	1359.92	1497.28
	Total - State Finance Commission Transfers to Local Bodies	1287.75	1359.92	1497.28
(c)	Other Transfers			
	1 - Revenue			
	0164 - Compensation and Assignments	80.15	84.72	93.95
	Total - Other Transfers	80.15	84.72	93.95
	Total - Transfers from State	1910.27	2014.13	2189.19
	13 - Total (H & UD)	5578.70	5880.07	6373.84

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
15 - Sports & YS				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0422 - Establishment of Sports School / Hostel	9.00	9.50	10.53
	0547 - Government Colleges and Institutes	2.27	2.37	2.61
	0569 - Grants and Assistance	4.70	4.90	5.30
	0862 - Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.	5.04	5.32	5.90
	1042 - Pension to Indigent Sportsmen	0.72	0.76	0.84
	1333 - Sports and Youth Services Department	12.30	12.79	14.08
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2351 - Grants for Youth Welfare Programmes for Non-Students	1.27	1.33	1.41
	Total - Revenue	35.31	36.97	40.67
	Total - Establishment, Operations and Maintenance Expenditure	35.31	36.97	40.67
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0422 - Establishment of Sports School / Hostel	3.75	3.96	4.40
	0569 - Grants and Assistance	4.00	4.23	4.69
	0708 - Information, Education and Communication	1.00	1.06	1.17
	1116 - Promotion of Sports and Games	0.20	0.21	0.22
	1334 - Sports Competition	30.65	32.40	35.93
	2352 - Grants & Assistance for Sports & Games	3.00	3.17	3.52
	2917 - Promotion of Youth Activities	98.00	103.59	114.88
	3222 - Training and Coaching for Excellence	0.40	0.42	0.47
	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	1.00	1.06	1.17
	3225 - Promotion of Tribal Sports	5.00	5.29	5.86
	3272 - Odisha Hockey World Cup - 2018, Bhubaneswar	0.00	0.00	0.00
	Total - Revenue	147.00	155.38	172.30
	2 - Capital	0.00	0.00	0.00
	2053 - Infrastructure Development	84.00	89.63	102.80
	2341 - Construction of Sports Stadium / Complex	0.00	0.00	0.00
	2636 - Construction of buildings of Sports and Youth Services Department	0.00	0.00	0.00
	Total - State Sector Schemes	231.00	245.01	275.11
	15 - Total (Sports & YS)	266.31	281.98	315.77

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
17 - PR&DW				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0139 - Chief Engineer, Rural Water Supply & Sanitation-Office Establishment	6.87	7.15	7.86
	0174 - Conduct of Zilla Parishad Election	1.15	1.21	1.34
	0295 - Directorate of Gram Panchayats	0.52	0.54	0.60
	0457 - Executive Establishment	75.30	78.27	86.11
	0848 - Maintenance & Repair of Govt.ResidentialBuildings	8.35	8.83	9.79
	0851 - Maintenance and Repair	152.21	158.68	174.83
	0863 - Maintenance of Water supply & Sanitary Installations underChief Engg., Rural Water Supply andSanitation	8.77	9.26	10.26
	1012 - Other Expenses	0.27	0.29	0.32
	1032 - Panchayati Raj Department	17.35	18.04	19.85
	1251 - Sanitary Technicians	0.05	0.05	0.06
	1343 - State Election Commission	3.24	3.37	3.71
	1350 - State Institute for Rural Development	1.25	1.30	1.44
	1421 - Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges	9.62	10.00	11.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2445 - Block Establishment	24.28	25.34	27.94
	2447 - Celebration of Panchayati Raj Dibas	5.00	5.25	5.51
	2448 - Maintenance of Non-Residential Buildings	9.68	10.23	11.35
	2450 - Maintenance of Roads and Bridges	74.22	77.93	81.83
	Total - Revenue	398.13	415.75	453.81
	Total - Establishment, Operations and Maintenance Expenditure	398.13	415.75	453.81
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0564 - Grama Panchayats	2.00	2.11	2.34
	0708 - Information, Education and Communication	0.10	0.11	0.12
	1855 - Gopabandhu Grameen Yojana	540.00	567.00	595.35
	2604 - Capacity Building	4.00	4.23	4.69
	2946 - Interest Subvention for Women SHGs	14.00	14.70	15.44
	2949 - Aam Admi Bima Yojana	10.00	10.57	11.72
	3169 - IEC for Grampanchayats	0.10	0.11	0.12
	3191 - Madhubabu Legal Assistance Centre	1.00	1.05	1.10
	3226 - Connecting unconnected villages	0.00	0.00	0.00
	3227 - Revolving Fund for MGNREGS wages	0.00	0.00	0.00
	Total - Revenue	571.20	599.87	630.88

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2 - Capital			
	0182 - Construction of Buildings	20.00	21.34	24.48
	2148 - Construction of Buildings - Rural Devp. Department	6.00	6.40	7.34
	3234 - Mega Piped Water Supply Project - EAP	0.00	0.00	0.00
	3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)	2140.00	2283.38	2619.04
	3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	600.00	640.20	734.31
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	3292 - Ama Gaon Ama Vikash	400.00	426.80	489.54
	3391 - Rural Water Supply - Odisha Inclusive Enhancement Project (OIEP)- World Bank (EAP)	1.00	1.07	1.22
	Total - Capital	3167.00	3379.19	3875.93
	Total - State Sector Schemes	3738.20	3979.06	4506.81
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	1178 - Rehabilitation of Bonded labourers	1.00	1.05	1.10
	1872 - National Rural Employment Guarantee Scheme	1200.00	1260.00	1323.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2245 - NREGS Head Quarter Cell	0.82	0.86	0.94
	2477 - National Rural Drinking Water Supply Programme	500.00	528.50	586.11
	2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	1.17	1.22	1.34
	2950 - National Rural Livelihood Mission (NRLM)	575.67	603.73	637.32
	3013 - National Rural Livelihood Mission (NRLM) Head Quarters Cell	4.31	4.49	4.94
	3122 - Pradhan Mantri Awaas Yojana (Rural) - Biju Pucca Ghar	4820.00	5061.00	5314.05
	3127 - Syama Prasada Mukharjee RURBAN Mission	80.00	84.00	88.20
	3235 - Swachha Bharat Mission (SBM) - Gramin	2500.00	2625.00	2756.25
	3301 - Rashtriya Gram Swaraj Abhiyan	20.00	21.00	22.05
	Total - Revenue	9702.97	10190.84	10735.31
	Total - Centrally Sponsored Schemes	9702.97	10190.84	10735.31
III	Transfers From State			
(a)	Union Finance Commission Transfers to Local Bodies			
	1 - Revenue			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1897 - Basic Grant to Rural Local Bodies as recommended by 14th FC.	2389.54	2509.02	2634.47
	3096 - Performance Grants to local bodies recommended by 14th Finance Commission	292.05	306.65	321.99
	Total - Union Finance Commission Transfers to Local Bodies	2681.59	2815.67	2956.45
(b)	State Finance Commission Transfers to Local Bodies			
	1 - Revenue			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	3026 - Strengthening of Block Organisation under the award of 4th SFC	264.33	274.65	302.11

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	3027 - District Establishment under the award of 4th SFC	16.79	17.45	19.20
	3028 - Block Establishment under the award of 4th SFC	356.56	370.58	407.71
	3029 - Devolution of Funds to PRIs under the award of 4th SFC	493.77	521.91	578.80
	3030 - Grants and Assistance under the award of 4th SFC	496.51	521.47	548.72
	3031 - Staff Quarters under the award of 4th SFC	85.21	89.47	93.94
	3032 - Maintenance/ Improvement of road infrastructure under the award of 4th SFC	87.85	92.24	96.85
	3098 - Assignment out of Entry Taxes as per award of 4th SFC.	97.13	102.22	113.13
	Total - State Finance Commission Transfers to Local Bodies	1898.14	1990.00	2160.48
	17 - Total (PR&DW)	18419.03	19391.32	20812.86

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
19 - Industries				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0427 - Establishment & Strengthening of Odisha Investment and Export Promotion Centre located in the office of Res. Commissioner, New Delhi.	0.40	0.42	0.47
	0704 - Industries Department	4.82	5.01	5.52
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	Total - Revenue	5.22	5.44	5.99
	Total - Establishment, Operations and Maintenance Expenditure	5.22	5.44	5.99
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0070 - Assistance to PSUS & Other undertakings	13.52	14.20	14.91
	0708 - Information, Education and Communication	1.00	1.06	1.17
	1320 - Special Land Acquisition Cell, Jagatsingpur Dist.	0.69	0.72	0.79
	1321 - Special Land Acquisition Cell, Jharsuguda & Sambalpur	0.33	0.34	0.37
	1322 - Special Land Acquisition Cell, Rayagada and Koraput	0.29	0.30	0.33
	2222 - New Scheme for promotion of other Industries	1.00	1.05	1.10
	2331 - Subsidies to Medium and Large Industries	188.00	197.40	207.27
	3033 - Renovation of Kalinga Studio Ltd.	2.00	2.10	2.21
	3036 - Payment of IDCO dues towards land cost in I/Es reimbursement	0.55	0.58	0.61
	3276 - Transfer to Industrial Infrastructure Development Fund	24.80	26.21	29.07
	Total - Revenue	232.17	243.95	257.82
	2 - Capital			
	3248 - Industrial Infrastructure Development Fund(IIDF)	0.00	0.00	0.00
	3 -	0.00	0.00	0.00
	0825 - Loans and Advances	0.00	0.00	0.00
	Total - State Sector Schemes	232.17	243.95	257.82
	19 - Total (Industries)	237.39	249.38	263.81

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
20 - WR				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0040 - Appointment of Apprentices in the Trade under Apprentices Act	1.03	1.08	1.20
	0125 - Chief Engineer- Office Establishment	10.31	10.72	11.79
	0134 - Chief Engineer, Central Planning Unit- Office Establishment	5.99	6.22	6.84
	0239 - Dam and Appurtenant Work - Maintenance	23.15	24.30	26.86
	0296 - Directorate of Ground Water Survey and Investigation	2.84	2.95	3.25
	0339 - Dam & Appurtenant Work - Executive	4.55	4.73	5.20
	0350 - Education Establishment	3.18	3.31	3.64
	0373 - Engineer-in-Chief- Office Establishment	143.49	149.16	164.12
	0399 - Establishment of CAD at the State Level- Secretariat Administration	2.66	2.77	3.05
	0456 - Executive Engineers- Establishment	39.56	41.15	45.29
	0457 - Executive Establishment	86.03	89.43	98.41
	0489 - Financial Advisor and Chief Accounts Officer- Estt. Charges	3.34	3.48	3.83
	0777 - Irrigation Schemes	-5.00	-5.28	-5.86
	0839 - Maintenance and Repair of Right Canal System	4.91	5.15	5.69
	0840 - Maintenance and Repair of Left Canal System	8.22	8.65	9.58
	0851 - Maintenance and Repair	449.85	472.52	522.47
	0895 - Medical Establishment	0.94	0.98	1.08
	0999 - Odisha Coast Canals- Engineer-In-Chief- Maintenance	0.29	0.31	0.34
	1012 - Other Expenses	19.39	20.50	22.73
	1212 - Right Canal System - Executive- Establishment	2.30	2.40	2.64
	1214 - Rivers Embankment Maintenance	121.78	128.33	142.11
	1337 - Standing Committee of Arbitration	1.39	1.45	1.59
	1407 - Superintending Engineers- Establishment	12.86	13.37	14.71
	1556 - Water Resources Department	14.79	15.38	16.93
	1725 - Executive Engineer, Rengali Left Bank- Establishment	2.60	2.72	2.99
	1726 - Maintenance of Rengali Left Bank Canal	13.89	14.51	16.00
	1729 - Maintenance of Critical Medium Irrigation Project	43.55	46.03	51.05
	1730 - Maintenance of Roads	7.48	7.91	8.77
	1807 - Chief Construction Engineer	1.54	1.60	1.77
	1848 - Maintenance of Critical Major Irrigation Project	114.14	120.64	133.79
	1889 - Deduct-Recoveries	0.00	0.00	0.00

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2003 - Maintenance of completed CAD Projects	8.83	9.34	10.35
	2448 - Maintenance of Non-Residential Buildings	6.63	7.00	7.77
	2450 - Maintenance of Roads and Bridges	30.92	32.68	36.24
	2809 - Central Board of Irrigation	0.03	0.03	0.03
	2895 - Grants	27.46	28.55	31.34
	2977 - Project Director (R&R Establishment)	0.67	0.70	0.77
	3088 - Chief Engineer & Basin Manager, RVN Basin - Office Estt.	20.68	21.50	23.66
	3089 - Chief Engineer & Basin Manager, Upper Mahanadi Basin-Office Estt.	7.43	7.73	8.51
	3090 - Chief Engineer & Basin Manager, Tel Basin- Office Estt.	16.50	17.16	18.87
	3091 - Command Area Development Program under central, Southern, and Northern RDC Zone	2.46	2.55	2.81
	3092 - Survey, Planning And Design in Command Area Program	3.92	4.10	4.52
	Total - Revenue	1266.61	1327.80	1466.74
	Total - Establishment, Operations and Maintenance Expenditure	1266.61	1327.80	1466.74
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0129 - Rooftop Rain Water Harvesting and Ground Water Recharge in Urban Areas	24.79	26.05	27.53
	1022 - Other Schemes	7.23	7.65	8.48
	1426 - Survey and Investigation	5.21	5.50	6.10
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2161 - Rural Infrastructure Development Fund (RIDF)	400.00	422.80	468.89
	2252 - Minor Irrigation Projects under State Plan	0.00	0.00	0.00
	2344 - WALMI	2.00	2.10	2.21
	2425 - Revival & Renovation of defunct Lift Irrigation Projects through OLIC	109.77	115.99	128.32
	2725 - Medium Irrigation Project under State Plan	2.64	2.75	3.03
	2895 - Grants	4.00	4.20	4.41
	3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP	150.00	158.35	174.15
	3284 - Infrastructure Development Fund Scheme for the KBK Districts	0.00	0.00	0.00
	3403 - Ground Water Recharge and Awareness Programme	20.00	21.10	23.03
	Total - Revenue	725.64	766.49	846.14
	2 - Capital			
	0101 - Bank Protection works on river embankments.	261.00	278.49	319.42
	0147 - Clearance of Liabilities	6.00	6.40	7.34
	0765 - Irrigation Research Institute	1.19	1.23	1.36
	0836 - Lump Provision for other Works	1.00	1.07	1.22

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	0871 - Management Information System and Computerisation	1.50	1.60	1.83
	1151 - Project Expenses	0.00	0.00	0.00
	1628 - Improvement and Protection to Saline embankments.	22.00	23.47	26.92
	2034 - Odisha Integrated Irrigated Agril. and Water Management Project (EAP)	0.00	0.00	0.00
	2160 - Accelerated Irrigation Benefit Programme (AIBP)	0.00	0.00	0.00
	2161 - Rural Infrastructure Development Fund (RIDF)	584.57	623.74	715.43
	2177 - JBIC Assisted Rengali Irrigation Project (EAP) - Phase-II	300.00	319.54	365.54
	2252 - Minor Irrigation Projects under State Plan	167.00	178.19	204.38
	2253 - Survey and Investigation of Minor Irrigation projects	8.00	8.54	9.79
	2345 - Other Plan Programmes for Medium Irrigation	323.37	345.04	395.76
	2347 - Upkeep of existing Irrigation Projects	0.00	0.00	0.00
	2410 - Dam Rehabilitation and Improvement Projects (EAP)	257.00	274.06	314.06
	2621 - Periphery Devp. of Reservoirs	10.70	11.42	13.10
	2725 - Medium Irrigation Project under State Plan	44.28	46.97	53.38
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	2826 - Canal Lining and System Rehabilitation Programme	210.00	224.07	257.01
	2951 - Water Sector Infrastructure Development Programme (WSDIP)	756.54	805.56	921.08
	2952 - Irrigation Road Improvement Programme	0.00	0.00	0.00
	2953 - Irrigation Building Development Programme	5.00	5.34	6.12
	2954 - CAD&WM work in AIBP Projects	0.00	0.00	0.00
	2955 - Drainage Improvement Programme (DIP)	200.00	213.08	243.83
	3251 - Mukshyamantri Adibandha Tiari Yojana (MATY)	333.84	356.21	408.57
	3252 - Parvati Giri Megalift Project	1500.00	1600.28	1835.13
	3253 - Parvati Giri Megalift Project - RIDF	276.67	294.73	337.23
	3302 - Gangadhara Meher Lift Canal System	100.00	106.67	122.29
	3303 - Nabakrushna Choudhury Secha Unnayan Yojana	146.00	155.78	178.68
	3401 - Construction of In-stream Storage Structures in Major Rivers and Rivulets	10.00	10.67	12.24
	3402 - River Front Development Programme	2.95	3.15	3.61
	Total - Capital	5528.60	5895.27	6755.33
	Total - State Sector Schemes	6254.24	6661.75	7601.46

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	0429 - Establishment of Topographical Survey and Execution in OFD including RWS and Agricultural Extension	11.19	11.63	12.80
	0591 - Grants-in-aid to Command Area Development Authority (Ayacut Development) for Topographical Survey and Investigation	14.80	15.38	16.92
	0594 - Grants-in-aid to Command Area Development Authority for Construction of field channels	263.58	276.76	290.59
	0595 - Grants-in-aid to Command Area Development Authority for construction of field drain	9.23	9.69	10.17
	0598 - Grants-in-aid to Command Area Development Authority for Project Administration	1.40	1.45	1.60
	0732 - Implementation of Micro Irrigation System through Command area development Authority	9.98	10.47	11.00
	0913 - Survey Planning and Designing through Command Area Development Authority	0.71	0.75	0.79
	1806 - Grants-in-aid to Command Area Development Agency (Ayacut Devp.) for Project Administration for Jeypore	1.50	1.56	1.71
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2031 - Grants-in-aid to Command Area Devp. Authority for Crop Demonstration	1.25	1.31	1.37
	2032 - Grants-in-aid to Command Area Devp. Authority for Farmers Training	0.13	0.14	0.15
	2469 - SCA for Special Programmes for KBK districts	0.00	0.00	0.00
	2954 - CAD&WM work in AIBP Projects	1.59	1.67	1.75
	3228 - Incentivising Scheme for Bridging Irrigation Gap (ISBIG)	0.00	0.00	0.00
	Total - Revenue	315.35	330.82	348.86
	2 - Capital			
	2160 - Accelerated Irrigation Benefit Programme (AIBP)	1737.04	1849.48	2114.49
	2469 - SCA for Special Programmes for KBK districts	0.00	0.00	0.00
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	2954 - CAD&WM work in AIBP Projects	122.19	130.23	148.99
	3167 - AIBP Under NABARD Funding	0.00	0.00	0.00
	3228 - Incentivising Scheme for Bridging Irrigation Gap (ISBIG)	0.00	0.00	0.00
	3267 - Pradhan Mantri Krushi Sichai Yojana - Har Khet Ko Pani(HKP)	18.00	19.21	22.03
	Total - Capital	1877.23	1998.92	2285.51
	Total - Centrally Sponsored Schemes	2192.58	2329.73	2634.37
	20 - Total (WR)	9713.43	10319.29	11702.58

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
22 - Forest & Env.				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0089 - Botanical Garden	0.03	0.04	0.04
	0293 - Directorate of Environment	0.94	0.97	1.07
	0421 - Establishment of Regional Plant Resources Centre	6.61	6.87	7.55
	0483 - Field Establishment (Circle Office)	12.74	13.25	14.59
	0484 - Field Establishment (Division Office)	302.58	314.57	346.12
	0512 - Forest and Environment Department	9.76	10.16	11.18
	0514 - Forest Research	3.74	3.89	4.28
	0569 - Grants and Assistance	3.30	3.43	3.75
	0617 - Head Quarter Establishment	22.82	23.74	26.12
	0851 - Maintenance and Repair	9.35	9.88	10.96
	0856 - Maintenance of Deer Parks and Other Sanctuary	0.13	0.14	0.15
	0870 - Management	67.50	70.14	77.16
	0949 - Nandan Kanan	14.35	15.01	16.56
	1012 - Other Expenses	1.65	1.74	1.93
	1283 - Similipal Tiger Reserve	7.29	7.58	8.34
	1478 - Training of Assistant Conservators, Rangers and Foresters	13.61	14.29	15.79
	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	1.87	1.94	2.14
	2326 - Grants for Environmental Studies & Awards	2.09	2.19	2.31
	2448 - Maintenance of Non-Residential Buildings	5.28	5.58	6.19
	Total - Revenue	485.65	505.41	556.26
	Total - Establishment, Operations and Maintenance Expenditure	485.65	505.41	556.26
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0334 - Drift and Waif wood and Confiscated Forest Produce.	0.32	0.34	0.38
	0484 - Field Establishment (Division Office)	2.01	2.13	2.36
	0513 - Forest produce sold to consumers and purchasers	0.59	0.62	0.69
	0514 - Forest Research	0.35	0.37	0.41
	0569 - Grants and Assistance	2.00	2.10	2.21
	0708 - Information, Education and Communication	0.20	0.21	0.23

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	0922 - Miscellaneous	2.00	2.11	2.34
	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	40.00	41.90	44.48
	1012 - Other Expenses	4.73	5.00	5.55
	1184 - Relocation of villages from Sanctuaries and National Parks	0.00	0.00	0.00
	1492 - Training Programme	2.50	2.64	2.93
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	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	4.23	4.69
	2121 - World Bank assisted Coastal Ecological System for protection and development	6.00	6.30	6.62
	2216 - Development and beautification of Nandankanan Zoo	3.00	3.17	3.52
	2310 - Financial Assistance	1.32	1.39	1.46
	2316 - Development of Eco-Tourism	7.77	8.21	9.11
	2586 - Odisha Bio-Diversity Board	1.50	1.58	1.65
	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	10.00	10.57	11.72
	2829 - Increasing the Green Cover in the State	35.00	37.00	41.03
	3128 - Wild life protection and conservation measure	25.00	26.43	29.31
	3129 - Environmental Management	1.00	1.05	1.13
	3130 - Conservation and Development of wetland	5.00	5.29	5.86
	3173 - Management of Elephant and Corridor	15.54	16.43	18.22
	3328 - Relocation of villages from Reserve forest and sanctuaries.	3.12	3.30	3.66
	3329 - Green Mahanadi Mission	51.00	53.91	59.78
	3364 - Compensatory Afforestation Fund	0.00	0.00	0.00
	Total - Revenue	223.95	236.25	259.31
	2 - Capital			
	2327 - Construction and Renovation of Forest buildings	5.00	5.34	6.12
	Total - Capital	5.00	5.34	6.12
	Total - State Sector Schemes	228.95	241.59	265.43
(b)	Central Sector Schemes			
	1 - Revenue			
	0176 - Conservation and Management of Wet Land	0.00	0.00	0.00
	2693 - Climate change Action Plan	0.10	0.11	0.12
	Total - Revenue	0.10	0.11	0.12
	Total - Central Sector Schemes	0.10	0.11	0.12

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	0175 - Conservation and management of Mangroves	2.67	2.82	3.13
	0361 - Elephant Management Project	8.93	9.43	10.46
	0573 - Green India Mission	35.29	37.30	41.36
	1282 - Similipal Bio-sphere Reserve	10.00	10.57	11.72
	1283 - Similipal Tiger Reserve	23.32	24.61	27.27
	2203 - National Bamboo Mission	15.00	15.86	17.58
	2239 - Satkosia Tiger Reserve	17.09	18.06	20.03
	2313 - Integrated Devp. of Wild Life Habitats	14.80	15.64	17.35
	2399 - Intensification of Forest Management	0.00	0.00	0.00
	2924 - National Afforestation Programme	32.13	33.96	37.66
	2925 - Conservation of Natural Resources and Ecosystems	5.00	5.29	5.86
	3130 - Conservation and Development of wetland	12.00	12.68	14.07
	3330 - Forest fire Prevention and Management	11.31	11.95	13.26
	Total - Centrally Sponsored Schemes	187.52	198.17	219.75
	22 - Total (Forest & Env.)	902.23	945.28	1041.56

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
23 - Agriculture & FE				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0031 - Agricultural Information Services (Agriculture)	1.97	2.05	2.26
	0033 - Agriculture College	143.17	148.78	163.51
	0034 - Agriculture Department	19.06	19.85	21.87
	0309 - District Establishment - Agriculture	315.64	328.05	360.90
	0310 - District Establishment - Horticulture	97.49	101.34	111.49
	0379 - Engineering Section	16.72	17.39	19.14
	0519 - Fruits Development	0.00	0.00	0.00
	0618 - Headquarters Organisation	19.65	20.43	22.47
	0619 - Headquarter Organisation (Agriculture)	20.40	21.23	23.37
	0620 - Head Quarter Organisation (Horticulture)	3.75	3.89	4.29
	0922 - Miscellaneous	6.85	7.12	7.83
	1145 - Quality Control of Chemical Fertilizers	5.97	6.21	6.83
	1159 - Range Administration - Agriculture	99.44	103.38	113.75
	1200 - Research Testing and Training Centre - Agriculture	4.63	4.81	5.30
	1295 - Soil Conservation and Training	1.63	1.70	1.87
	1296 - Soil Conservation Demonstration Centres	18.47	19.21	21.15
	1304 - Soil Testing Laboratory	12.57	13.08	14.40
	1563 - Watershed Management Unit	17.91	18.62	20.48
	1696 - District Administration	32.28	33.56	36.93
	1888 - Operation and Maintenance	1.60	1.69	1.88
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	Total - Revenue	839.22	872.40	959.71
	Total - Establishment, Operations and Maintenance Expenditure	839.22	872.40	959.71
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0033 - Agriculture College	30.00	31.38	33.52
	0708 - Information, Education and Communication	0.50	0.53	0.59
	0713 - Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	40.00	42.00	44.10
	0746 - Intensive Agriculture Programme	6.00	6.34	7.03
	1376 - Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	2.00	2.11	2.34
	1751 - Implementation of Horticultural Prog. in Non-Horticulture Mission District	0.80	0.85	0.94
	1862 - Micro Irrigation (Horticulture)	2.00	2.11	2.34
	1889 - Deduct-Recoveries	0.00	0.00	0.00

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1955 - Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio- pesticides etc. (Horticulture)	2.00	2.10	2.21
	1957 - Development of Potato Vegetables & Spices	3.50	3.70	4.10
	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets	182.44	192.07	206.23
	2086 - Refresher Training for extension functionaries	3.00	3.17	3.52
	2161 - Rural Infrastructure Development Fund (RIDF)	180.00	190.26	211.00
	2183 - Strengthening of School of Horticulture	0.00	0.00	0.00
	2188 - Establishment / Revival of Block level Nursery-cum-Sale Centre	0.80	0.85	0.94
	2269 - Promotion of System of Rice Intensification	0.00	0.00	0.00
	2270 - Subsidy under Agriculture Policy (Capital Investment)	50.00	52.85	58.61
	2605 - Management of Acidic soil	0.00	0.00	0.00
	2606 - Sustainable Harnessing of ground water in water deficit areas	250.00	264.25	293.05
	2607 - Development of Agriculture firms	3.34	3.53	3.91
	2608 - Promotion of Integrated Farming	0.00	0.00	0.00
	2609 - Promotion of improved package of practices	11.00	11.63	12.89
	2610 - Technology Mission on Sugarcane Development	1.60	1.69	1.88
	2748 - Special Crop specific Scheme-Coconut	1.10	1.16	1.29
	2831 - Special Crop Specific Scheme-Betel Vine	0.80	0.85	0.94
	2866 - Biju Krushak Kalyan Yojana	42.21	44.61	49.48
	2877 - Organic Farming	0.00	0.00	0.00
	2878 - Operational Cost for IWMP	0.00	0.00	0.00
	2880 - Operationalisation of Soil Testing and Quality Control Laboratory	0.00	0.00	0.00
	2882 - Development of Infrastructure of Post Harvest Management	13.00	13.74	15.24
	2883 - Intensive Extension campaign on Agriculture	1.50	1.59	1.76
	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	17.48	19.39
	2957 - Promotion of need based Plant Protection	2.00	2.11	2.34
	2958 - Organic Farming(Horticulture)	3.00	3.17	3.52
	3056 - State Patoto Mission	1.00	1.06	1.17
	3142 - Development of Agriculture in collaboration with International Institutions	10.00	10.57	11.72
	3144 - Support to Farmer Producers Organisation	5.00	5.29	5.86
	3145 - Certification of Agriculture Programmes	0.50	0.53	0.59
	3150 - Management of Soil Health	2.60	2.75	3.05
	3151 - Grant to State Fertiliser Procurement Agencies	1.50	1.59	1.76
	3152 - Promotion of Integrated Farming in Tribal Areas	1.05	1.11	1.23
	3231 - Special Programme for Promotion of Millets in Tribal Areas	50.00	52.85	58.61

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	3318 - Technology Mission on Cotton	2.00	2.11	2.34
	3319 - Support to Crop Insurance in the State	2.00	2.11	2.34
	3320 - Farmers Welfare - KALIA	5501.00	5814.56	6448.34
	3361 - Incentivisation of Non-Paddy Crops	0.00	0.00	0.00
	3393 - Jala Dhara Construction of Dugwell and Farm Pond	15.50	16.38	18.17
	Total - Revenue	6441.28	6807.04	7538.34
	2 - Capital			
	0182 - Construction of Buildings	53.41	56.99	65.37
	2611 - Infrastructure Devp. of Sale Centre	1.50	1.60	1.84
	3147 - Establishment of Floriculture Market	0.00	0.00	0.00
	Total - Capital	54.91	58.59	67.20
	3 -			
	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
	Total -	0.00	0.00	0.00
	Total - State Sector Schemes	6496.19	6865.63	7605.54
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	1642 - National Horticulture Mission	100.00	105.70	117.22
	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	400.00	422.80	468.89
	2187 - National Food Security Mission	0.00	0.00	0.00
	2203 - National Bamboo Mission	0.00	0.00	0.00
	2272 - National Project on Organic Farming (Horticulture)	0.00	0.00	0.00
	2431 - Integrated Watershed Management Programme (IWMP)	50.00	52.85	58.61
	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	10.00	10.57	11.72
	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)	0.00	0.00	0.00
	3064 - Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	0.00	0.00	0.00
	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	30.53	32.27	35.79
	3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)	0.00	0.00	0.00
	3232 - Global Environmental Facility Project (GEF)	0.00	0.00	0.00
	3342 - National Project on Soil Health & Fertility	11.34	11.99	13.30
	3343 - Rainfed Area Development & Climate Change	50.00	52.85	58.61
	3344 - National Project on Agro Forestry	6.12	6.47	7.17

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	3345 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Per Drop More Crop	68.00	71.88	79.71
	3346 - Sub-Mission on Agriculture Mechanisation	115.00	121.56	134.80
	3347 - Sub-Mission on Plant Protection & Plant Quarantine	0.40	0.42	0.47
	3348 - Sub-Mission on Seeds & Planting Material	10.00	10.57	11.72
	3349 - Sub-Mission on Agriculture Extension	150.30	158.87	176.18
	3350 - National e-Governance Project-Agriculture	9.30	9.83	10.90
	3351 - Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Har Khet Ko Pani	150.00	158.55	175.83
	3387 - National Food Security Mission (NFSM) - Other Crops	175.87	185.89	206.15
	3388 - National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	30.00	31.71	35.17
	Total - Centrally Sponsored Schemes	1366.87	1444.78	1602.26
	23 - Total (Agril. & FE)	8702.27	9182.80	10167.51

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
24 - Steel & Mines				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0297 - Directorate of Mines	18.62	19.35	21.29
	0460 - Expansion of Drilling Section	2.98	3.10	3.41
	0482 - Field Administration	9.07	9.43	10.37
	0750 - Intensive Mineral Exploration and Assessment of Mineral Resources	12.93	13.44	14.79
	0904 - Mineral Survey and Exploration	4.04	4.20	4.62
	1197 - Research	1.81	1.88	2.07
	1371 - Steel and Mines Department	8.38	8.76	9.66
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1910 - Central Enforcement Flying Squad	4.35	4.52	4.98
	3114 - Promotion & Monitoring of Steel Industries	0.53	0.55	0.61
	Total - Revenue	62.72	65.24	71.80
	Total - Establishment, Operations and Maintenance Expenditure	62.72	65.24	71.80
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	1197 - Research	0.27	0.28	0.31
	2604 - Capacity Building	0.20	0.21	0.23
	2832 - Integrated Mines Mineral and management system	35.60	37.50	41.52
	3114 - Promotion & Monitoring of Steel Industries	0.00	0.00	0.00
	3115 - Mineral Exploration & Auction	18.00	19.00	21.06
	Total - Revenue	54.07	57.00	63.13
	2 - Capital	0.00	0.00	0.00
	0182 - Construction of Buildings	5.45	5.76	6.39
	Total - State Sector Schemes	59.52	62.76	69.53
	24 - Total (Steel & Mines)	122.24	128.00	141.33

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
27 - Sc & Tech.				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0016 - Administration of Odisha Renewable Energy Development Agency	4.57	4.74	5.22
	0416 - Odisha Space Applications Centre	3.55	3.69	4.06
	0418 - Establishment of Planetarium	1.04	1.08	1.18
	1001 - Odisha Bigyan Academy	1.19	1.23	1.34
	1260 - Science and Technology Department	2.58	2.69	2.96
	1263 - Secretariat assistance to the State Council on Science and Technology	1.52	1.58	1.74
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	Total - Revenue	14.44	15.01	16.50
	Total - Establishment, Operations and Maintenance Expenditure	14.44	15.01	16.50
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0016 - Administration of Odisha Renewable Energy Development Agency	0.00	0.00	0.00
	0247 - Demonstration of Improved Choolah	0.00	0.00	0.00
	0261 - Development of Bio- Technology	2.00	2.10	2.21
	0403 - Establishment of documentation centre-cum-library	0.00	0.00	0.00
	0416 - Odisha Space Applications Centre	2.54	2.67	2.81
	0418 - Establishment of Planetarium	6.46	6.78	7.12
	0523 - Functioning of the State Council on Science and Technology	5.86	6.15	6.46
	0569 - Grants and Assistance	4.10	4.31	4.52
	1067 - Popularisation of Science and Technology Programme	1.21	1.27	1.34
	1424 - Support to Scientific Institutions	8.27	8.66	9.18
	1525 - Use of Solar Photovoltaic System	10.00	10.50	11.03
	2833 - Roof top solar photovoltaic system for govt./Agencies Building	15.00	15.75	16.54
	2835 - Establishment of Sub Regional Science Centre	0.24	0.25	0.27
	Total - State Sector Schemes	55.68	58.44	61.46
	27 - Total (Sc. & Tech.)	70.12	73.46	77.96

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
28 - RD				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0139 - Chief Engineer, Rural Water Supply & Sanitation- Office Establishment	0.00	0.00	0.00
	0141 - Chief Engineer, Rural Works- Office Establishment	9.82	10.21	11.23
	0453 - Executive Engineer, Rural Works- Estt. Charges	98.55	102.43	112.69
	0457 - Executive Establishment	0.00	0.00	0.00
	0851 - Maintenance and Repair	9.63	10.03	11.05
	0853 - Maintenance of Buildings under Chief Engineer, Rural Works	161.12	170.10	188.54
	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	20.77	21.96	24.35
	0919 - Minor Works Grant at the disposal of Head of Department	0.26	0.28	0.31
	0920 - Minor Works Grant at the disposal of Head of Department	0.32	0.34	0.38
	1012 - Other Expenses	0.00	0.00	0.00
	1224 - Rural Development Department	8.12	8.49	9.37
	1230 - Rural Roads	530.40	559.40	614.78
	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	11.47	11.92	13.12
	1789 - Maintenance and renovation of Qrs. of Doctors and Paramedical Staff	5.00	5.29	5.86
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2448 - Maintenance of Non-Residential Buildings	53.09	56.11	62.23
	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)	361.24	381.84	423.46
	Total - Revenue	1269.79	1338.39	1477.35
	Total - Establishment, Operations and Maintenance Expenditure	1269.79	1338.39	1477.35

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	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
	Total - Revenue	0	0	0
	2 - Capital			
	0708 - Information, Education and Communication	0.40	0.43	0.49
	0906 - Minimum Needs Programme - Constituency- wise allocation	28.40	30.30	34.76
	1230 - Rural Roads	223.00	237.94	272.92
	2148 - Construction of Buildings - Rural Devp. Department	30.00	32.01	36.72
	2161 - Rural Infrastructure Development Fund (RIDF)	900.00	960.30	1101.46
	2373 - Misc. Works Expenditure for Roads	0.50	0.53	0.61
	2604 - Capacity Building	22.00	23.47	26.92
	3226 - Connecting unconnected villages	50.00	53.35	61.19
	3233 - Rural Roads - EAP	1.00	1.07	1.22
	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	30.00	32.01	36.72
	3399 - Re-construction/renovation of Government Buildings affected by natural calamities	75.00	79.90	90.88
	Total - Capital	1360.30	1451.31	1663.89
	Total - State Sector Schemes	1360.30	1451.31	1663.89
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	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
	Total - Revenue	0.00	0.00	0.00
	2 - Capital			
	1077 - Pradhan Mantri Gram Sadak Yojana	2900.00	3094.30	3549.16
	2526 - SCA for Special Programme for KBK Districts	0.00	0.00	0.00
	Total - Centrally Sponsored Schemes	2900.00	3094.30	3549.16
	28 - Total (RD)	5530.09	5884.00	6690.41

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
30 - Energy				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0254 - Department of Energy	5.64	5.87	6.46
	1336 - Standard Testing Laboratory	2.17	2.26	2.49
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2577 - Engineer-in-Chief, Electricity-cum- Principal Chief Electrical Inspector - Office Estt.	5.97	6.22	6.85
	3004 - Chief Engineer-Cum-Chief Electrical Inspector	1.43	1.50	1.65
	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment	4.64	4.84	5.33
	3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment	10.32	10.74	11.83
	Total - Revenue	30.17	31.43	34.61
	3 -			
	3095 - UDAY	0.00	0.00	0.00
	Total -	0	0	0
	Total - Establishment, Operations and Maintenance Expenditure	30.17	31.43	34.61
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2963 - Assistance to GEDCOL	10.00	10.57	11.72
	3305 - "Ama Ghare LED Light" Karyakram	10.00	10.57	11.72
	Total - Revenue	20.00	21.14	23.44
	2 - Capital			
	0182 - Construction of Buildings	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.30	0.32	0.37
	1170 - Reform and Restructuring Projects- Establishment	3.00	3.20	3.67
	1276 - Share Capital Investment	49.00	52.28	59.97
	1336 - Standard Testing Laboratory	1.50	1.60	1.84
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1892 - Construction of Smart Grid in OPTCL	14.70	15.68	17.99
	1893 - State Capital Region Improvement of Power System(SCRIP)	350.00	373.45	428.35
	2055 - Biju Grama Jyoti	75.00	80.03	91.79
	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana	212.50	226.74	260.07
	2251 - Implementation of Non-remunerative transmission project in backward districts	55.00	58.69	67.31

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2304 - Electrification for important Institutes and Sites	104.00	110.97	127.28
	2468 - Biju Saharanchal Vidyutikaran Yojana	10.00	10.67	12.24
	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	10.67	12.24
	2815 - Construction of Grid Substation	443.00	472.68	542.17
	2816 - Survey of Transformer	0.00	0.00	0.00
	2962 - Odisha Power Sector Improvement Project	222.71	237.63	272.56
	3008 - Dindyal Upadhaya Gram Jyoti Yojana	240.00	256.08	293.72
	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	0.00	0.00	0.00
	3304 - Sahaj Bijli Har Ghar Yojana (Rural) - Saubhagya	150.00	160.05	183.58
	3400 - DISCOMs - IT Infrastructure	20.00	21.00	22.05
	Total - Capital	1960.71	2091.74	2397.19
	3 -			
	2152 - Accelerated Power Development Reform Programme	0.00	0.00	0.00
	2886 - Odishas share for UMPP	89.70	94.81	105.15
	3009 - Integrated Power Development Scheme	100.00	105.70	117.22
	3103 - Odisha Transmission System Improvement Project - JICA - EAP	50.00	52.85	58.61
	Total -	239.70	253.36	280.98
	Total - State Sector Schemes	2220.41	2366.24	2701.61
	30 - Total (Energy)	2250.58	2397.67	2736.22

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
31 - Handloom, Textile & Handicraft				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0010 - Administration and Supervision	3.26	3.39	3.73
	0012 - Administration and Supervision of Industrial Co-op. for Handicraft and Cottage Industries	0.15	0.15	0.17
	0308 - District Establishment	9.44	9.82	10.81
	0311 - District Establishment- Handloom	7.45	7.74	8.52
	0313 - District Establishment - Directorate of Textiles	16.24	16.88	18.58
	0397 - Establishment of Block Level Extension Office under Directorate of Handicraft and Cottage Industries	10.65	11.07	12.18
	0618 - Headquarters Organisation	0.91	0.95	1.05
	0628 - Head Quarters Organisation- Director of Handicraft and Cottage Industries	2.77	2.89	3.19
	0629 - Head Quarters Organisation- Director of Textile	5.18	5.39	5.93
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2089 - Tassar and Mulberry Silkworm Seed Production	2.01	2.09	2.30
	2348 - Watch and Ward expenses of closed Power Loom Industries	0.50	0.53	0.55
	2349 - Watch & Ward expenses of OSHLDC & BTM	0.18	0.19	0.20
	2767 - DEPARTMENT OF HANDLOOMS, TEXTILES & HANDICRAFTS	4.08	4.24	4.67
	Total - Revenue	62.82	65.33	71.85
	Total - Establishment, Operations and Maintenance Expenditure	62.82	65.33	71.85
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0001 - 10% one time rebate on sale of Handloom clothes	15.00	15.75	16.54
	0708 - Information, Education and Communication	1.00	1.06	1.17
	1115 - Promotion of Sericulture Industries	7.00	7.35	7.72
	1153 - Promotion of Handicraft Industries.	30.00	31.66	34.71
	1641 - Promotion of Handloom Industries	30.00	31.50	33.08
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1982 - Promotion of Textile Industries	6.00	6.30	6.62
	2514 - Formation of Community Owned Company (COC) through Fab India Ltd. for promotion of Rural Craft(PPP) Project	0.00	0.00	0.00

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2647 - Marketing support and services	0.20	0.21	0.23
	2929 - National Handloom Development Programme	1.00	1.06	1.17
	3015 - Infrastructure & Technology Development for Handicraft Industries	8.80	9.30	10.32
	3116 - Odisha Crafts Skill Development and Rural Employment (UTKARSH) - World Bank (EAP)	0.00	0.00	0.00
	3293 - Handloom and Handicraft Development and Promotion Council	10.00	10.50	11.03
	3363 - Silk Samagra	3.00	3.16	3.45
	Total - Revenue	112.00	117.86	126.03
	2 - Capital			
	0182 - Construction of Buildings	8.00	8.54	9.79
	Total - Capital	8.00	8.54	9.79
	3 -			
	1982 - Promotion of Textile Industries	0.00	0.00	0.00
	3116 - Odisha Crafts Skill Development and Rural Employment (UTKARSH) - World Bank (EAP)	0.00	0.00	0.00
	Total -	0.00	0.00	0.00
	Total - State Sector Schemes	120.00	126.39	135.82
	31 - Total (HT&H)	182.82	191.72	207.67

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
32 - Tourism				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	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	2.48	2.59	2.85
	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	3.49	3.64	4.00
	1468 - Tourist Accommodation	3.02	3.14	3.45
	1469 - Tourist Centre	0.78	0.81	0.89
	1470 - Tourist Information and Publicity	5.63	5.86	6.45
	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
	Total - Revenue	15.40	16.03	17.64
	Total - Establishment, Operations and Maintenance Expenditure	15.40	16.03	17.64
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	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
	0291 - Directorate of Culture	0.00	0.00	0.00
	0320 - District Libraries	0.00	0.00	0.00
	0708 - Information, Education and Communication	2.00	2.11	2.34
	1155 - Rabindra Mandap and Kala Mandap	0.00	0.00	0.00
	1338 - State Archives	0.00	0.00	0.00

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	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	47.10	49.76	55.16
	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
	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	0.00	0.00	0.00
	3117 - Barista Nagarika Tirtha Yatra Yojana	6.00	6.34	7.03
	3140 - Promotion of Odia Language	0.00	0.00	0.00
	3327 - Kalinga Institute of Peace and Conflict Resolution	0.00	0.00	0.00
	Total - Revenue	55.10	58.22	64.53
	2 - Capital			
	0182 - Construction of Buildings	0.00	0.00	0.00
	1468 - Tourist Accommodation	93.50	99.76	114.43
	1469 - Tourist Centre	0.00	0.00	0.00
	Total - Capital	93.50	99.76	114.43
	Total - State Sector Schemes	148.60	157.98	178.96
(b)	Central Sector Schemes			
	2 - Capital			
	1468 - Tourist Accommodation	30.00	32.01	36.72
	Total - Capital	30.00	32.01	36.72
	Total - Central Sector Schemes	30.00	32.01	36.72
	32 - Total (Tourism)	194.00	206.02	233.32

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
33 - F & ARD				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0083 - Biological Products Institute	4.80	4.99	5.49
	0248 - Demonstration and Development of Inland Fisheries	9.53	9.91	10.90
	0290 - Directorate	21.96	22.88	25.19
	0308 - District Establishment	113.08	117.54	129.32
	0499 - Fisheries and Animal Resources Development Deptt.	8.84	9.20	10.12
	0508 - Fodder Seed Farm	3.16	3.28	3.61
	0569 - Grants and Assistance	4.66	4.84	5.32
	0646 - Hospital and Dispensaries	119.37	124.03	136.43
	0714 - In-service Training of Personnel	1.53	1.59	1.75
	0820 - Live Stock Aid Centres	128.15	133.18	146.52
	0821 - Live Stock Breeding- cum-Dairy Farm	6.11	6.37	7.02
	0922 - Miscellaneous	1.12	1.17	1.26
	0989 - Off-shore Fisheries	5.07	5.28	5.81
	1075 - Poultry Breeding Farm	7.07	7.35	8.08
	1249 - Sample survey on estimation of production of milk, egg, wool and meat	1.12	1.16	1.28
	1472 - Training	1.15	1.20	1.32
	1601 - Zonal Administration	3.01	3.13	3.45
	1718 - Fisheries Engg. Division	1.86	1.94	2.13
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	3093 - Small Animal Breeding Farm	1.47	1.53	1.69
	Total - Revenue	443.07	460.56	506.70
	Total - Establishment, Operations and Maintenance Expenditure	443.07	460.56	506.70
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0708 - Information, Education and Communication	1.00	1.06	1.17
	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	15.00	15.86	17.58
	1389 - Strengthening of Odisha Biological Product Institute	2.00	2.11	2.34
	1640 - Upgradation of skill in self-employment under ARD	1.50	1.59	1.76

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1742 - Survey and Investigation of Fishing Harbour and Fish landing Centre Project	1.00	1.06	1.17
	1778 - Preparation of DPR for Comprehensive and Perspective Development Plan	1.00	1.06	1.17
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1947 - Contribution towards NFDB Assistance	0.00	0.00	0.00
	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
	2141 - Capacity Development and preparation of Detail Project Report (DPR)	0.50	0.53	0.59
	2324 - Development of Know-how for Animal Welfare	0.48	0.51	0.56
	2488 - Upgradation of Livestock Health Care Services	37.00	39.11	43.37
	2489 - Strengthening of Diseases Surveillance by Animal Research Institute	0.36	0.38	0.42
	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production	4.12	4.35	4.83
	2492 - Genetic upgradation of Small animals	0.00	0.00	0.00
	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	0.32	0.35
	2495 - Information, Education & Communication Programme	1.00	1.06	1.17
	2755 - Matshyajibi Unnayan Yojana	4.00	4.23	4.69
	2761 - Organisation of Skill Upgradation Training and Awareness Meet in Fisheries Sector	0.50	0.53	0.59
	2762 - Reactivation of Fisheries Co-operative Societies	4.00	4.23	4.69
	2836 - Promotion of Dairy Entrepreneurship	0.00	0.00	0.00
	2839 - Mobile Veterinary Unit	12.00	12.68	14.07
	2840 - Interest Subvention on short term Credit Support to Fish Farmers	0.00	0.00	0.00
	2841 - Infrastructure for Cage Culture	2.30	2.43	2.70
	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	0.32	0.35
	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
	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	1.06	1.17

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	3076 - Animal Husbandry Extension Service through Mobile Advisory	0.00	0.00	0.00
	3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha	6.30	6.66	7.38
	3078 - Promotion of L.Vannamei Aquaculture & Exports in Brackish Water Areas	0.00	0.00	0.00
	3079 - Popularisation of Fisheries Machineries / Equipments	0.00	0.00	0.00
	3153 - Establishment of Animal Helpline Facility with Ambulance Service	0.46	0.48	0.54
	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	6.00	6.34	7.03
	3156 - Establishment of Commercial Fisheries Entreprises	0.00	0.00	0.00
	3157 - Support to Private Goshala	2.00	2.11	2.34
	3158 - Establishment of Chicken Fresh Outlet on PPP Mode	0.00	0.00	0.00
	3170 - Implementation of Fisheries Policy	5.00	5.29	5.86
	3175 - Promotion of Reservoir Fishery Production	0.70	0.74	0.82
	3197 - Development of Fisheries in collaboration with International Institutions	7.50	7.93	8.79
	3237 - Matshya Sampada Bikash Utsav	0.00	0.00	0.00
	3263 - Establishment of IVF Laboratory	0.00	0.00	0.00
	3264 - Establishment of Dairy Science College	0.00	0.00	0.00
	3266 - Machha Chasa Pain Nua Pokhari Khola Yojana	44.87	47.11	49.47
	3335 - Interest Subvention on Long Term Credit Support to Livestock Farmers	1.00	1.06	1.17
	3336 - Interest Subvention on Short Term Credit Support to Livestock Farmers	0.00	0.00	0.00
	3337 - Integrated Livestock Development Programme	7.46	7.88	8.74
	3338 - Support to OMFED-Incentive to Dairy Farmers of DCS	12.74	13.46	14.93
	Total - Revenue	183.38	193.52	211.83
	2 - Capital			
	1692 - Fishery Hub at Kausalyaganga	0.00	0.00	0.00
	2053 - Infrastructure Development	5.00	5.29	5.86
	2161 - Rural Infrastructure Development Fund (RIDF)	73.24	77.42	85.86
	2323 - Infrastructure development for Live Stock Services	35.83	37.87	42.00
	2627 - Implementation of Kalyani project through BAIF Research and Foundation	0.00	0.00	0.00
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	Total - Capital	114.07	120.57	133.71
	Total - State Sector Schemes	297.45	314.09	345.55

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	1249 - Sample survey on estimation of production of milk, egg, wool and meat	3.18	3.31	3.64
	2966 - National Livestock Health and Diseases Control Programme	3.15	3.33	3.69
	3159 - White Revolution - Rashtriya Pashaudhan Vikash Yojana	64.94	68.64	76.10
	3265 - Integrated Development and Management of Fisheries	32.80	34.66	38.44
	Total - Revenue	104.07	109.95	121.88
	2 - Capital			
	3265 - Integrated Development and Management of Fisheries	50.00	52.85	58.61
	Total - Centrally Sponsored Schemes	154.07	162.80	180.49
	33 - Total (F&ARD)	894.59	937.45	1032.74

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
34 - Co-operation				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0026 - Agmark State Grading	0.30	0.32	0.35
	0027 - Agmark State Grading Laboratory	0.44	0.46	0.51
	0059 - Audit Establishment	33.49	34.81	38.31
	0144 - Circle Establishment	55.77	57.98	63.80
	0217 - Co-operation Department	9.41	9.79	10.77
	0218 - Co-operative Tribunal	1.40	1.46	1.60
	0327 - Divisional Administration	11.86	12.34	13.58
	0625 - Head Quarters Organisation - Auditor General of Co-op. Societies	1.17	1.22	1.34
	0626 - Head Quarters Organisation -Registrar, Co-op.Societies	14.87	15.45	17.00
	0881 - Market Research Survey and Extension	0.63	0.65	0.72
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2794 - Odisha State Co-operative Election Commission	0.99	1.03	1.14
	Total - Revenue	130.34	135.51	149.11
	Total - Establishment, Operations and Maintenance Expenditure	130.34	135.51	149.11
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0708 - Information, Education and Communication	0.20	0.21	0.23
	0871 - Management Information System and Computerisation	1.00	1.06	1.17
	1492 - Training Programme	0.10	0.11	0.12
	1605 - Co-operative Propaganda	0.90	0.95	0.99
	2053 - Infrastructure Development	1.00	1.05	1.10
	2310 - Financial Assistance	6.00	6.30	6.62
	2321 - Grants / Assistance to Sugar Co-operatives	12.00	12.60	13.23
	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	690.00	729.33	808.83
	2844 - Advertising, Sales and Publicity	3.00	3.17	3.52
	2845 - Agro Service Centre	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
	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	400.00	420.00	441.00
	3320 - Farmers Welfare - KALIA	110.00	116.27	128.94
	Total - Revenue	1224.20	1291.04	1405.75

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2 - Capital			
	0182 - Construction of Buildings	3.00	3.20	3.67
	1276 - Share Capital Investment	42.00	44.81	51.40
	1926 - Agriculture Marketing Infrastructure Development	3.00	3.20	3.67
	2322 - Construction of buildings for SCs/ PACs/LAMPs	1.00	1.07	1.22
	2875 - Construction of Godown	0.00	0.00	0.00
	3161 - Warehousing Infrastructure Fund	0.00	0.00	0.00
	Total - Capital	49.00	52.28	59.97
	3 -			
	0825 - Loans and Advances	0.00	0.00	0.00
	2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	0.00	0.00	0.00
	Total - State Sector Schemes	1273.20	1343.32	1465.72
	34 - Total (Co-op.)	1403.54	1478.84	1614.83

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
36 - W & CD and Mission Shakti				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0118 - Central Home	0.30	0.31	0.34
	0325 - District Social Welfare Organisation	2.13	2.21	2.43
	0481 - Feeding Programme	6.41	6.67	7.34
	0617 - Head Quarter Establishment	1.27	1.32	1.45
	0641 - Home Economic Training Centre	1.69	1.76	1.94
	1012 - Other Expenses	0.70	0.73	0.80
	1180 - Rehabilitation of Distressed Women	0.03	0.03	0.03
	1330 - Special Repair and improvement of Home Economic Training Centre building and staff quarters	0.02	0.02	0.02
	1574 - Women and Child Development Department	5.42	5.64	6.21
	1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law.	2.11	2.19	2.41
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1902 - Repair/Addition/ Alteration of Anganwadi Centres and CDPO Office building (Non-Residential Buildings)	3.53	3.71	3.90
	Total - Revenue	23.62	24.60	26.88
	Total - Establishment, Operations and Maintenance Expenditure	23.62	24.60	26.88
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0018 - Adoption of Orphan and destitute children	0.00	0.00	0.00
	0103 - Campaign, Seminar and Sports	0.20	0.21	0.23
	0107 - Care and protection of Street children	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.46	0.49	0.54
	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
	1889 - Deduct-Recoveries	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	0.35	0.37	0.39
	2390 - Social Welfare Board	0.08	0.08	0.09
	2391 - Mahila Vikas Samabaya Nigam	1.00	1.05	1.10
	2393 - State Commission for Women	3.50	3.65	3.95
	2479 - State Commission for Protection of Child Rights	0.91	0.95	1.03
	2633 - Infrastructure support for renovation of Utkal Balashram	0.43	0.45	0.48

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2678 - Conditional cash transfer for Pregnant women (MAMATA)	305.13	322.52	357.68
	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)	40.35	42.65	47.30
	3104 - Information & E-Governance	2.50	2.64	2.93
	3105 - Biju Kanya Ratna	0.50	0.53	0.59
	3106 - Biju Ananya Yojana	0.00	0.00	0.00
	3192 - Biju Sishu Surakshya Yojana	1.65	1.74	1.93
	3238 - Mukhya Mantri Mahila Sashakti Karan Yojana	300.67	317.53	349.69
	3239 - Take Home Ration	0.00	0.00	0.00
	3241 - Malati Devi Prak Vidyalaya Paridhan Yojana	60.74	64.20	71.19
	3242 - Working Womens Hostel	5.00	5.25	5.51
	3244 - Juvenile Justice Funds	0.01	0.01	0.01
	3247 - Prevention of Violence Against Women	0.72	0.76	0.84
	3259 - State support to ICDS	350.84	369.91	409.74
	Total - Revenue	1075.04	1135.00	1255.24
	2 - Capital			
	0182 - Construction of Buildings	132.12	140.98	161.70
	1916 - Construction of Building for Anganwadi Centres	14.00	14.94	17.13
	2632 - Construction of CDPO Building	8.00	8.54	9.79
	Total - Capital	154.12	164.45	188.62
	Total - State Sector Schemes	1229.16	1299.45	1443.87
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	0664 - ICDS Training Programme	10.59	11.16	12.35
	0729 - Integrated Child Development Service Schemes - District Cell	8.30	8.64	9.52
	0731 - Integrated Child Development Service Schemes	2085.92	2199.70	2431.00
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2293 - Integrated Child Protection Schemes	76.85	81.23	90.08
	2481 - Rajiv Gandhi Scheme for Empowerment of Adolscent Girls	0.00	0.00	0.00
	2934 - National Mission for Protection and Empowerment of Women	10.00	10.57	11.72
	3240 - Maternity Benefit Programme - MAMATA	0.00	0.00	0.00
	3243 - UJJAWALA	2.00	2.11	2.34
	3340 - Pradhan Mantri Matru Vandana Yojana	0.00	0.00	0.00
	3341 - Scheme for Adolscent Girls	10.84	11.46	12.71
	Total - Centrally Sponsored Schemes	2204.50	2324.87	2569.74
	36 - Total (W&CD and MS)	3457.28	3648.92	4040.48

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
37 - E & IT				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0415 - Establishment of Odisha Computer Application Centre	2.06	2.14	2.35
	0707 - Information Technology Deptt.	3.25	3.38	3.72
	Total - Revenue	5.30	5.52	6.07
	Total - Establishment, Operations and Maintenance Expenditure	5.30	5.52	6.07
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0415 - Establishment of Odisha Computer Application Centre	0.00	0.00	0.00
	0498 - Financial Support for closure of sick Public Sector Electronic Units	0.30	0.32	0.33
	0708 - Information, Education and Communication	0.16	0.17	0.18
	0767 - IT enabled services	1.00	1.05	1.10
	1882 - Establishment of International Institute of Information Tech.	6.14	6.45	6.77
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1956 - Promotion and facilitation of I.T. Industries	1.05	1.10	1.16
	2165 - Secretariat Automation System	7.67	8.05	8.45
	2234 - Development of Infocity-II-IT SEZ	2.00	2.10	2.21
	2452 - Horizontal Connectivity for OSWAN	16.00	16.80	17.64
	2453 - State Infrastructure for SDC	14.00	14.70	15.44
	2534 - Dist. e-Governance Society (DeGS)	1.50	1.56	1.72
	2562 - Innovative Projects	0.01	0.01	0.01
	2563 - Creation of U.I.D. Cell	1.02	1.07	1.12
	2604 - Capacity Building	1.00	1.05	1.10
	2730 - Support for common infrastructure for all Departments	8.00	8.40	8.82
	2731 - Operation of Sanjog Helpline and e-Dispatch	2.43	2.55	2.68
	2734 - Establishment of Software Technology Park of India (STPI)	14.45	15.17	15.93
	2852 - Incentive under I.T. Policy	2.00	2.10	2.21
	2853 - e-Districts	0.22	0.23	0.25
	2971 - Internet Protocol Version 6 (IPv6)	1.00	1.05	1.10
	3107 - OCAC Tower	4.30	4.52	4.74
	3108 - Central PMU To facilitate e-Governance activities	1.00	1.05	1.10
	3109 - Bharat Net Project	0.95	1.00	1.05

	3110 - BPO Scheme	0.00	0.00	0.00
	3140 - Promotion of Odia Language	4.00	4.23	4.69
	3245 - Formation of CERT O	5.00	5.25	5.51
	Total - Revenue	95.20	99.98	105.32
	Total - State Sector Schemes	95.20	99.98	105.32
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	0776 - Implementation of e-Governance Projects as per the National e-Governance Programme - One time ACA	18.40	19.32	20.29
	Total - Centrally Sponsored Schemes	18.40	19.32	20.29
	37 - Total (E&IT)	118.90	124.81	131.67

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
38 - Higher Edn				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0080 - Berhampur University	70.86	73.63	80.95
	0354 - Educational Tribunal	0.93	0.97	1.07
	0549 - Government General Colleges	216.03	224.51	246.99
	0550 - Government Sanskrit Colleges	1.43	1.49	1.64
	0618 - Headquarters Organisation	8.79	9.14	10.05
	0636 - Higher Education Department	13.43	13.96	15.36
	0778 - Jagannath Sanskrit University	10.23	10.64	11.68
	0973 - Non-Govt. Colleges	705.00	732.50	805.74
	0975 - Non-Govt. Sanskrit Colleges	6.60	6.86	7.54
	0979 - North Odisha University	18.86	19.60	21.53
	0987 - O.U.A.T., Bhubaneswar	6.34	6.58	7.23
	1172 - Regional Directorate	3.91	4.06	4.47
	1247 - Sambalpur University	70.92	73.70	81.03
	1267 - Selection Board	0.96	1.00	1.11
	1528 - Utkal University	114.30	118.77	130.60
	1710 - Fakir Mohan University	19.64	20.41	22.44
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1900 - Ravenshaw University	26.26	27.31	29.91
	2204 - Ramadevi Womens University	12.80	13.32	14.55
	2205 - Khalikote University	3.43	3.57	3.91
	2206 - Odisha State Open University	0.84	0.88	0.96
	2207 - Gangadhar Meher University	0.85	0.89	0.97
	3355 - Odia University	0.00	0.00	0.00
	Total - Revenue	1312.41	1363.78	1499.74
	Total - Establishment, Operations and Maintenance Expenditure	1312.41	1363.78	1499.74
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0549 - Government General Colleges	16.00	16.91	18.76
	0559 - Odisha State Higher Education Council	1.00	1.04	1.13
	0636 - Higher Education Department	2.50	2.64	2.93
	0708 - Information, Education and Communication	0.29	0.30	0.34
	0948 - N.C.C.	25.93	27.00	29.74
	0964 - National Service Scheme	0.24	0.25	0.28
	0973 - Non-Govt. Colleges	15.00	15.75	16.54
	0986 - New eligible Non-Govt. Colleges notified in 2004	104.12	108.18	119.00

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1009 - Other Educational Facilities	63.20	66.80	74.08
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2053 - Infrastructure Development	60.00	63.00	66.15
	2114 - State Open University	1.00	1.05	1.10
	2116 - Institute of Social Science	5.00	5.21	5.67
	2172 - New eligible Non-Govt. Colleges	265.38	275.73	303.31
	2457 - Sambalpur University - IIT	0.00	0.00	0.00
	2856 - Modernisation of Quality Education	10.00	10.50	11.03
	2865 - Youth Red Cross	0.20	0.21	0.22
	2887 - Distribution of Laptops to Meritorious Students	40.00	42.28	46.89
	2889 - Youth Welfare Policy, 2013	3.00	3.17	3.52
	3104 - Information & E-Governance	1.50	1.59	1.76
	3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP	150.00	157.81	168.52
	3355 - Odia University	15.00	15.75	16.54
	3362 - Odisha University Research and Innovation Incentivization Plan	3.00	3.15	3.31
	Total - Revenue	782.36	818.34	890.79
	2 - Capital			
	0190 - Construction	80.00	82.96	95.16
	Total - Capital	80.00	82.96	95.16
	Total - State Sector Schemes	862.36	901.30	985.94
(b)	Central Sector Schemes			
	1 - Revenue			
	0636 - Higher Education Department	0.57	0.59	0.65
	Total - Revenue	0.57	0.59	0.65
	Total - Central Sector Schemes	0.57	0.59	0.65
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	0964 - National Service Scheme	200.00	210.00	220.51
	Total - Centrally Sponsored Schemes	200.00	210.00	220.51
	38 - Total (Higher Edn.)	2375.34	2475.67	2706.85

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
39 - SD & TE				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0308 - District Establishment	11.10	11.54	12.70
	0367 - Employment Market Information	1.60	1.66	1.82
	0378 - Biju Patnaik Film and TV Institute at Cuttack, Odisha	4.33	4.53	4.84
	0428 - Establishment of Technological University in the State (BPUT)	10.26	10.73	11.49
	0574 - Grants to Engineering Colleges and Institution.	64.64	67.40	72.99
	0618 - Headquarters Organisation	20.21	21.16	23.36
	1544 - Vocational Guidance	1.23	1.28	1.41
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2463 - Establishment of new Polytechnics	0.00	0.00	0.00
	2464 - Establishment of Govt. Engineering College at Berhampur	8.26	8.62	9.28
	2465 - Establishment of Govt. Engineering College at Bhawanipatna	7.21	7.51	8.15
	2564 - Establishment of Veer Surendra Sai University of Technology (VSSUT), Burla	62.29	64.93	70.42
	2682 - Odisha School of Mining Engineering (Degree Stream)	6.27	6.55	7.03
	2708 - Engineering Schools and Polytechnics	67.45	70.23	77.34
	2709 - Industrial Training Institutes	53.37	55.61	61.25
	2766 - Skill Development & Technical Education Department	4.34	4.51	4.97
	Total - Revenue	322.55	336.27	367.05
	Total - Establishment, Operations and Maintenance Expenditure	322.55	336.27	367.05
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0708 - Information, Education and Communication	0.50	0.53	0.59
	0932 - Monitoring Cell Establishment	0.00	0.00	0.00
	0951 - National Apprenticeship Training	34.46	36.42	40.39
	1822 - Odisha State Employment Mission	6.00	6.34	7.03
	2035 - Improving employable skill and creation of self-employment oppertunities for unemployed youths	3.51	3.71	4.11
	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

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	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	0.05	0.05	0.06
	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	0.10	0.11	0.12
	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
	3392 - SANKALP Project-World Bank (EAP)	1.00	1.06	1.17
	Total - Revenue	45.62	48.22	53.47
	2 - Capital	0.00	0.00	0.00
	0182 - Construction of Buildings	1.90	2.03	2.33
	2466 - Infrastructure Devp. of ITIs	80.00	85.36	97.91
	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	60.00	64.02	73.43
	2858 - Infrastructure Development of Engineering Schools / Polytechnic	50.00	53.35	61.19
	2937 - Odisha Skill Development Project Assisted by ADB	100.00	106.70	122.38
	2973 - Establishment of IToT	0.00	0.00	0.00
	3246 - Establishment of exclusive campus for higher learning programme by CIPET	5.00	5.34	6.12
	Total - Capital	296.90	316.79	363.36
	Total - State Sector Schemes	342.52	365.01	416.84
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	1279 - Shifting of Mining Discipline from Modern Polytechnic, Talcher to O.S.M.E., Keonjhar	0.50	0.52	0.58
	2935 - Skill Development Mission	1.38	1.46	1.62
	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	1.47	1.56	1.73
	3254 - Pradhanmantri Kaushal Vikash Yojana	22.00	23.25	25.79
	Total - Revenue	25.36	26.79	29.71
	2 - Capital			
	2935 - Skill Development Mission	3.00	3.20	3.67
	2936 - Rashtriya Uchhatara Sikshya Abhiyan (RUSA)	23.61	25.19	28.90
	Total - Centrally Sponsored Schemes	51.97	55.19	62.28
	39 - Total (SD&TE)	717.04	756.47	846.16

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
40 - MSME				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0263 - Development of Coir Industries	1.01	1.05	1.15
	0294 - Directorate of Export Promotion and Marketing	4.23	4.40	4.84
	0317 - District Industries Centre	21.93	22.81	25.10
	0398 - Establishment of Block Level Extension Office under Directorate of Industries	12.94	13.45	14.80
	0627 - Headquarters Organisation- Director of Industries	11.38	11.84	13.03
	0676 - Improvement of Salt Industries	0.00	0.00	0.00
	1005 - Odisha Khadi and Village Industries Board	12.12	12.63	13.71
	1459 - Testing Laboratory	3.82	3.97	4.37
	1547 - Voluntary Associations and Organisations	0.05	0.05	0.06
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2334 - Grants / Assistance for Micro, Small & Medium Industries	0.25	0.26	0.28
	2765 - MICRO, SMALL & MEDIUM ENTERPRISES DEPARTMENT	4.53	4.71	5.19
	Total - Revenue	72.26	75.18	82.52
	2 - Capital			
	2769 - Deduct-Receipts and Recoveries on Capital Account	0.00	0.00	0.00
	Total - Capital	0	0	0
	Total - Establishment, Operations and Maintenance Expenditure	72.26	75.18	82.52
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0070 - Assistance to PSUS & Other undertakings	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.00	0.00	0.00
	1005 - Odisha Khadi and Village Industries Board	1.50	1.58	1.72
	1165 - Rebate on Sale of Khadi Cloth	0.40	0.42	0.44
	1820 - Upgradation of Testing Laboratories	1.51	1.60	1.77
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2067 - Micro and Small Enterprises Cluster Development Programme	1.50	1.59	1.76
	2227 - Export promotion & Publicity	1.00	1.06	1.17
	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	39.62	43.78

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2334 - Grants / Assistance for Micro, Small & Medium Industries	20.10	21.11	22.16
	2396 - Other Plan Programmes for Industrial Exhibition	1.50	1.59	1.76
	3021 - MSME Development Programme	27.65	29.23	32.41
	3112 - Subsidy for MSME	20.00	21.00	22.05
	3113 - Promotion of MSME	2.55	2.68	2.81
	3195 - Revamping of IED Odisha	1.00	1.05	1.10
	3389 - Agro food Processing and Value addition (Pilot) Programme-World Bank (EAP)	4.00	4.23	4.69
	Total - Revenue	120.21	126.73	137.63
	Total - State Sector Schemes	120.21	126.73	137.63
	40 - Total (MS&ME)	192.47	201.91	220.15

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
41 - SSEPD				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0482 - Field Administration	23.65	24.58	27.04
	0569 - Grants and Assistance	0.01	0.01	0.01
	0960 - National Programme for rehabilitation of persons with disabilities	2.40	2.50	2.74
	1099 - Printing of Braille Books	0.10	0.11	0.12
	1309 - Special Appliances	0.08	0.08	0.09
	1490 - Training of Teachers for the blind and disabled	0.35	0.37	0.41
	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	32.50	33.86	36.79
	3094 - Social Security & Empowerment of Persons with Disability Department	3.08	3.21	3.53
	Total - Revenue	62.17	64.71	70.74
	Total - Establishment, Operations and Maintenance Expenditure	62.17	64.71	70.74
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0103 - Campaign, Seminar and Sports	3.00	3.17	3.52
	0642 - Home for Aged	35.50	37.28	39.14
	0708 - Information, Education and Communication	1.00	1.06	1.17
	1012 - Other Expenses	0.00	0.00	0.00
	1179 - Rehabilitation of cured Leprosy patients	1.00	1.05	1.10
	1272 - Setting up of Commission for disabled	1.45	1.53	1.70
	1309 - Special Appliances	2.00	2.11	2.34
	1548 - Voluntary Organisation for maintenance of physically handicapped and mentally retarded children	0.80	0.85	0.94
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	2097 - Madhubabu Pension for Destitute	2119.66	2240.48	2484.69
	2126 - Rehabilitation of physically and mentally challenged socially disadvantaged persons	12.00	12.60	13.23
	2356 - Scholarship and Stipend to Handi-capped Students	12.62	13.34	14.80
	2388 - Other Plan Schemes for welfare of handicapped	2.85	2.99	3.14
	2851 - Winter Allowance	0.00	0.00	0.00
	2892 - Women Hostel for PWD	10.00	10.50	11.03

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	2893 - Incentive for marriage between PWDs and Normal person	2.00	2.11	2.34
	3104 - Information & E-Governance	0.15	0.16	0.18
	3132 - Programmes and activities for Senior Citizens	2.50	2.64	2.93
	3133 - Programmes and activities for Beggars and Destitutes	1.00	1.06	1.17
	3134 - De-Addiction Centre (Non-Clinical)	1.00	1.05	1.10
	3136 - Bhima Bhoi Bhinna Khyama Samarthya Abhijan	20.00	21.14	23.44
	3137 - Programmes and activities for Trans Gender	2.50	2.64	2.93
	3310 - State Institute for Empowerment of persons with Disabilities(SIEP)	3.77	3.99	4.42
	3311 - Advanced Rehabilitation Center (ARC)	2.26	2.39	2.65
	3312 - State Fund for implementation of the Rights of Persons with Disabilities (RPD) Act.	2.00	2.11	2.34
	Total - Revenue	2239.06	2366.25	2620.31
	Total - State Sector Schemes	2239.06	2366.25	2620.31
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	0959 - National Old age Pension to destitute	553.55	585.10	648.88
	2432 - Indira Gandhi National Disable Pension Scheme	48.12	50.86	56.41
	2433 - Indira Gandhi National Widow Pension Scheme	187.31	197.99	219.57
	3071 - Implementation of Persons with Disabilities Act - 1995	20.00	21.14	23.44
	3137 - Programmes and activities for Trans Gender	4.32	4.54	4.76
	3258 - National Family Benefit Scheme	49.39	52.21	57.90
	3398 - National Action Plan for Drug Demand Reduction (NAPDDR)	2.70	2.84	2.98
	Total - Centrally Sponsored Schemes	865.39	914.67	1013.93
	41 - Total (SSEPD)	3166.62	3345.63	3704.98

Annexure-I

Medium Term Expenditure Framework				
Sl. No.	Details	Budget Estimate, 2019-20	Growth Projection (Rs.Cr.)	
			2020-21	2021-22
43 - OLL & C				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0044 - Art and Craft College, Bhubaneswar	1.39	1.45	1.59
	0046 - Arts and Crafts College, Khalikote	1.32	1.37	1.51
	0177 - Conservation Establishment	2.46	2.56	2.82
	0227 - Culture Department	2.40	2.50	2.75
	0291 - Directorate of Culture	3.13	3.26	3.59
	0306 - District Cultural Centre	0.88	0.92	1.01
	0320 - District Libraries	1.54	1.61	1.77
	0739 - Integrated Library Service	0.12	0.12	0.14
	0899 - Memorials	0.07	0.07	0.08
	0922 - Miscellaneous	4.05	4.21	4.63
	1041 - Pension to Indigent Artists	0.00	0.00	0.00
	1155 - Rabindra Mandap and Kala Mandap	1.01	1.06	1.16
	1338 - State Archives	1.46	1.52	1.67
	1356 - State Library	3.98	4.13	4.55
	1357 - State Museum and Research	3.49	3.64	4.02
	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	3.31	3.44	3.79
	1540 - Vikram Dev Arts School, Jeypore	0.21	0.22	0.24
	2808 - State Culture Fund	0.00	0.00	0.00
	3201 - Directorate of Public Library	0.02	0.02	0.02
	Total - Revenue	30.85	32.11	35.35
	Total - Establishment, Operations and Maintenance Expenditure	30.85	32.11	35.35
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0044 - Art and Craft College, Bhubaneswar	0.14	0.14	0.16
	0046 - Arts and Crafts College, Khalikote	0.23	0.24	0.27
	0177 - Conservation Establishment	5.00	5.29	5.86
	0291 - Directorate of Culture	19.68	20.80	23.06
	0320 - District Libraries	0.07	0.07	0.08
	0578 - Grants to Indigent Artists	0.08	0.08	0.09
	0708 - Information, Education and Communication	1.00	1.06	1.17
	1155 - Rabindra Mandap and Kala Mandap	0.50	0.53	0.59
	1338 - State Archives	1.17	1.23	1.36
	1356 - State Library	0.25	0.26	0.29
	1357 - State Museum and Research	1.82	1.92	2.13
	1527 - Utkal Sangeeta Mahavidyalaya, BBSR	0.26	0.27	0.30
	1540 - Vikram Dev Arts School, Jeypore	0.01	0.01	0.01
	1612 - Establishment of Kalamandal	10.00	10.57	11.72

Medium Term Expenditure Framework

Sl. No.	Details	Budget Estimate, 2019-	Growth Projection (Rs.Cr.)	
	1844 - Renovation of Lab. and conservation of Palm Leaf Manuscripts	0.25	0.26	0.29
	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage	17.01	17.86	18.81
	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	13.61	14.38	15.91
	3325 - Mukhya Mantri Kalakara Sahayata Yojana	60.00	63.42	70.33
	Total - Revenue	131.05	138.40	152.42
	2 - Capital			
	0182 - Construction of Buildings	12.00	12.80	14.69
	Total - Capital	12.00	12.80	14.69
	Total - State Sector Schemes	143.05	151.20	167.11
	43 - Total (OLL&C)	173.90	183.31	202.45

OUTCOME BUDGET, 2019-20

TABLE – 1

(PROGRAMME EXPENDITURE)

(In Trs.)

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

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
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9

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

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

TABLE – 4**(ADMINISTRATIVE & EOM 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
			(Non-Salary Deliverable Output)					
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9

Chapterization of Outcome Budget, 2019-20

- 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, 2019-20 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.
 - 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 and 2018-19 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 2017-18.
 - Budget Estimate for the year 2018-19.
 - Revised Estimate for the year 2018-19.
 - Budget Estimate for the year 2019-20.
- 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.)

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 - 3
Financial and Physical Performance for the year, 2018-19
(Programme Expenditure)

(In Trs.)

Sl. No.	Name of the Schemes/Programmes	Financial target for the Year, 2018-19	Financial achievement for the Year, 2018-19	Physical target for the Year, 2018-19	Physical achievement for the Year, 2018-19	Remarks / Reasons for shortfall
1	2	3	4	5	6	7

TABLE - 4
Financial and Physical Performance for the year, 2018-19
(Administrative & EOM Expenditure)

(In Trs.)

Sl. No.	Name of the Schemes/Programmes	Financial target for the Year, 2018-19	Financial achievement for the Year, 2018-19	Physical target for the Year, 2018-19	Physical achievement for the Year, 2018-19	Remarks / Reasons for shortfall
1	2	3	4	5	6	7