

Annexure-I				
Medium Term Expenditure Framework				
		BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20
23 - Agriculture				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0030 - Agricultural Implement Factory	0.00	0.00	0.00
	0031 - Agricultural Information Services (Agriculture)	1.81	2.01	2.23
	0033 - Agriculture College	127.93	142.01	157.63
	0034 - Agriculture Department	14.20	15.76	17.49
	0041 - Arecanut (Horticulture)	0.00	0.00	0.00
	0042 - Arecanut Research - Horticulture	0.00	0.00	0.00
	0072 - Bacteria Inoculation Laboratory for Legumes - Agriculture	0.00	0.00	0.00
	0119 - Certification of Seeds	0.00	0.00	0.00
	0149 - Coconut Research - Horticulture	0.00	0.00	0.00
	0150 - Coconut [Horticulture]	0.00	0.00	0.00
	0213 - Control of stream bank erosion	0.00	0.00	0.00
	0220 - Cotton Development (Agriculture)	0.00	0.00	0.00
	0249 - Demonstration of improved agricultural implements (Agriculture)	0.00	0.00	0.00
	0250 - Demonstration of improved farm implements (Agriculture)	0.00	0.00	0.00
	0279 - Development of pasture in eroded lands	0.00	0.00	0.00
	0309 - District Establishment - Agriculture	247.50	284.63	327.32
	0310 - District Establishment - Horticulture	78.96	90.80	104.42
	0362 - Elite seed farm for coconut	0.00	0.00	0.00
	0379 - Engineering Section	16.40	18.20	20.21
	0463 - Experimental Seeds Farms - Agriculture	0.00	0.00	0.00
	0464 - Experimental Seeds Farms - Horticulture	0.00	0.00	0.00
	0468 - Extension training programme for VAWs and Rural Women (Agriculture)	0.00	0.00	0.00

Sl. No.	Details	Growth Projection (Rs.Cr.)		
		BE 2017-18	2018-19	2019-20
	0516 - Fruit Research - Horticulture	0.00	0.00	0.00
	0518 - Fruits - Nurseries	0.00	0.00	0.00
	0519 - Fruits Development	25.81	28.65	31.80
	0520 - Fruits Technology Section	0.00	0.00	0.00
	0521 - Fruits training of gardeners - Horticulture	0.00	0.00	0.00
	0562 - Grama Sevak Talim Kendra	0.00	0.00	0.00
	0618 - Headquarters Organisation	19.92	22.11	24.55
	0619 - Headquarter Organisation (Agriculture)	21.74	24.13	26.79
	0620 - Head Quarter Organisation (Horticulture)	4.12	4.58	5.08
	0745 - Intensive Agriculture District Programme	0.00	0.00	0.00
	0746 - Intensive Agriculture Programme	0.00	0.00	0.00
	0786 - Jute Development (Agriculture)	0.00	0.00	0.00
	0807 - Large sized Farms	0.00	0.00	0.00
	0877 - Manure and Compost	0.00	0.00	0.00
	0922 - Miscellaneous	4.84	5.37	5.96
	0937 - Multiplication and distribution of oilseeds	0.00	0.00	0.00
	0996 - Operational research project on integrated control on Rice pests	0.00	0.00	0.00
	1058 - Plant Protection Establishment	0.00	0.00	0.00
	1059 - Plantation of Cashewnut	0.00	0.00	0.00
	1091 - Prevention of Podu Cultivation	0.00	0.00	0.00
	1129 - Pulse Crop (Agriculture)	0.00	0.00	0.00
	1130 - Pulse Research Station - Agriculture	0.00	0.00	0.00
	1145 - Quality Control of Chemical Fertilizers	6.12	6.79	7.54
	1147 - Quality Planting Materials	0.00	0.00	0.00
	1159 - Range Administration - Agriculture	94.64	105.05	116.60
	1160 - Range Administration - Horticulture	0.00	0.00	0.00
	1200 - Research Testing and Training Centre - Agriculture	4.72	5.24	5.82
	1257 - Scheme for adoptive research project in departmental farms - Agriculture	0.00	0.00	0.00

Sl. No.	Details	BE	Growth Projection (Rs.Cr.)	
		2017-18	2018-19	2019-20
	1264 - Secretariat Organisation	0.00	0.00	0.00
	1266 - Seed Testing Laboratory	0.00	0.00	0.00
	1281 - Similiguda Mixed Farm	0.00	0.00	0.00
	1284 - Sisal farm at Nildungri-Beldungri	0.00	0.00	0.00
	1295 - Soil Conservation and Training	1.83	2.03	2.25
	1296 - Soil Conservation Demonstration Centres	16.71	18.55	20.59
	1297 - Soil Conservation in Hirakud Catchment	0.00	0.00	0.00
	1298 - Soil Conservation in Machhkund Catchment	0.00	0.00	0.00
	1299 - Soil Conservation in Rengali Catchment	0.00	0.00	0.00
	1300 - Soil Conservation Laboratory	0.00	0.00	0.00
	1301 - Soil Conservation measures in Contour bounded lands	0.00	0.00	0.00
	1302 - Soil Survey Organisation	0.00	0.00	0.00
	1304 - Soil Testing Laboratory	11.91	13.22	14.67
	1335 - Stabilisation of coastal sandunes	0.00	0.00	0.00
	1370 - Statistical Section	0.00	0.00	0.00
	1405 - Sugarcane Development(Agriculture)	0.00	0.00	0.00
	1477 - Training in Minor Irrigation and water use	0.00	0.00	0.00
	1486 - Training of Junior Soil Conservation Assistants	0.00	0.00	0.00
	1495 - Training-cum-Zonal Service Station (Agriculture)	0.00	0.00	0.00
	1539 - Vegetable Seed Production	0.00	0.00	0.00
	1562 - Watershed Development Programme	0.00	0.00	0.00
	1563 - Watershed Management Unit	18.44	20.47	22.72
	1696 - District Administration	39.17	43.48	48.26
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	Total - Revenue	756.77	853.07	961.93
	Total - Establishment, Operations and Maintenance Expenditure	756.77	853.07	961.93
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0033 - Agriculture College	24.73	27.45	30.47

Sl. No.	Details	BE	Growth Projection (Rs.Cr.)	
		2017-18	2018-19	2019-20
	0655 - Human Resource Development Programme	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.50	0.56	0.62
	0713 - Input subsidy on seeds, fertilizers, bio-fertilizers, insecticides, bio-pesticides etc. (Agril.)	50.00	55.50	61.61
	1376 - Strengthening / Infrastructure Devp. for Training Research Centre, Laboratories, implements	0.00	0.00	0.00
	1751 - Implementation of Horticultural Prog. in Non-Horticulture Mission District	1.00	1.11	1.23
	1862 - Micro Irrigation (Horticulture)	9.95	11.04	12.26
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1955 - Input subsidy on seed fertilizer, bio-fertilizers, insecticides, bio-pesticides etc. (Horticulture)	1.50	1.67	1.85
	1957 - Development of Potato Vegetables & Spices	6.00	6.66	7.39
	2078 - Popularisation of Agricultural implements, equipments & diesel pump sets	265.00	294.15	326.51
	2086 - Refresher Training for extension functionaries	0.50	0.56	0.62
	2161 - Rural Infrastructure Development Fund (RIDF)	160.30	177.93	197.51
	2183 - Strengthening of School of Horticulture	5.00	5.55	6.16
	2185 - Inter Cropping in Fruit orchards	0.00	0.00	0.00
	2186 - Production and distribution of quality planting material	0.00	0.00	0.00
	2188 - Establishment / Revival of Block level Nursery-cum- Sale Centre	2.00	2.30	2.65
	2269 - Promotion of System of Rice Intensification	0.00	0.00	0.00
	2270 - Subsidy under Agriculture Policy (Capital Investment)	82.74	91.84	101.94
	2605 - Management of Acidic soil	0.00	0.00	0.00
	2606 - Sustainable Harnessing of ground water in water deficit areas	540.00	599.40	665.33
	2607 - Development of Agriculture firms	5.00	5.55	6.16

Sl. No.	Details	BE	Growth Projection (Rs.Cr.)	
		2017-18	2018-19	2019-20
	2608 - Promotion of Integrated Farming	1.20	1.33	1.48
	2609 - Promotion of improved package of practices	10.00	11.10	12.32
	2610 - Technology Mission on Sugarcane Development	2.31	2.57	2.85
	2747 - Special Crop specific Scheme-Floriculture	0.00	0.00	0.00
	2748 - Special Crop specific Scheme-Coconut	2.50	2.78	3.08
	2749 - Special Crop specific Scheme-Banana	0.00	0.00	0.00
	2831 - Special Crop Specific Scheme-Betel Vine	1.00	1.11	1.23
	2866 - Biju Krushak Kalyan Yojana	88.11	97.80	108.56
	2877 - Organic Farming	0.00	0.00	0.00
	2878 - Operational Cost for IWMP	6.50	7.22	8.01
	2879 - Establishment of Krushak Hata	0.00	0.00	0.00
	2880 - Operationalisation of Soil Testing and Quality Control Laboratory	0.00	0.00	0.00
	2881 - Establishment of Agro Industrial Estate	0.00	0.00	0.00
	2882 - Development of Infrastructure of Post Harvest Management	67.38	74.79	83.02
	2883 - Intensive Extension campaign on Agriculture	3.50	3.89	4.31
	2905 - Technology Mission on Pulses and Oil seeds	0.00	0.00	0.00
	2906 - Technology Mission on Jute and Mesta	0.00	0.00	0.00
	2907 - Horticulture Mission Plus	10.00	11.10	12.32
	2957 - Promotion of need based Plant Protection	1.00	1.11	1.23
	2958 - Organic Farming(Horticulture)	0.00	0.00	0.00
	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)	0.00	0.00	0.00
	3056 - State Patoto Mission	20.00	22.20	24.64
	3142 - Development of Agriculture in collaboration with International Institutions	16.88	18.74	20.80
	3144 - Support to Farmer Producers Organisation	0.00	0.00	0.00
	3145 - Certification of Agriculture Programmes	1.00	1.11	1.23

Sl. No.	Details	BE	Growth Projection (Rs.Cr.)	
		2017-18	2018-19	2019-20
	3150 - Management of Soil Health	1.00	1.11	1.23
	3151 - Grant to State Fertiliser Procurement Agencies	5.00	5.55	6.16
	3152 - Promotion of Integrated Farming in Tribal Areas	3.48	3.86	4.28
	3174 - System Development	0.00	0.00	0.00
	3231 - Special Programme for Promotion of Millets in Tribal Areas	12.41	13.78	15.29
	Total - Revenue	1407.49	1562.40	1734.35
	2 - Capital	0.00	0.00	0.00
	0182 - Construction of Buildings	40.60	46.69	53.69
	1276 - Share Capital Investment	0.00	0.00	0.00
	2611 - Infrastructure Devp. of Sale Centre	1.00	1.15	1.32
	3146 - Setting up of a Company for marketing of Fruit & vegetables	0.00	0.00	0.00
	3147 - Establishment of Floriculture Market	10.00	11.50	13.23
	Total - Capital	51.60	59.34	68.24
	3 -	0.00	0.00	0.00
	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	1459.09	1621.74	1802.60
(b)	Central Sector Schemes			
	1 - Revenue			
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	Total - Revenue	0	0	0
	Total - Central Sector Schemes	0	0	0
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	1642 - National Horticulture Mission	102.04	113.26	125.72
	2163 - Rashtriya Krushi Vikas Yojana (RKVY)	707.55	785.38	871.77
	2187 - National Food Security Mission	145.52	161.53	179.29

		BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20
	2431 - Integrated Watershed Management Programme (IWMP)	155.20	172.27	191.22
	2926 - National Mission on Agriculture Extension and Technology	191.58	212.65	236.05
	2927 - National Mission for Sustainable Agriculture	70.92	78.72	87.38
	2959 - World Bank Assisted Neeranchal Project	39.88	44.27	49.14
	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)	24.60	27.31	30.31
	3064 - Pradhan Mantri Krishi Sinchi Yojana (PMKSY)	250.00	277.50	308.03
	3148 - Paramparagat Krishi Vikash Yojana (PKVY)	11.46	12.72	14.12
	3149 - Accessible India Campaign (Sugamya Bharat Abhiyan)	1.00	1.11	1.23
	3232 - Global Environmental Facility Project (GEF)	0.25	0.28	0.31
	Total - Centrally Sponsored Schemes	1700.00	1887.00	2094.57
	23 - Total	3915.86	4361.81	4859.09

Annexure-I					
Medium Term Expenditure Framework					
		Rs. in TRs.	BE	Growth Projection	
Sl. No.	Details	2017-18	2018-19	2019-20	
34 - Co-operation					
B	Schemematic Provision				
I	Administrative Expenditure				
(a)	Establishment, Operations and Maintenance Expenditure				
	1 - Revenue				
	0026 - Agmark State Grading	0.45	0.50	0.56	
	0027 - Agmark State Grading Laboratory	0.38	0.42	0.47	
	0059 - Audit Establishment	34.27	39.41	45.32	
	0144 - Circle Establishment	54.07	62.18	71.51	
	0217 - Co-operation Department	5.33	5.91	6.56	
	0218 - Co-operative Tribunal	1.32	1.46	1.62	
	0327 - Divisional Administration	10.84	12.03	13.35	
	0625 - Head Quarters Organisation - Auditor General of Co-op. Societies	1.20	1.33	1.48	
	0626 - Head Quarters Organisation - Registrar, Co-op.Societies	10.22	11.34	12.59	
	0881 - Market Research Survey and Extension	0.53	0.58	0.65	
	1889 - Deduct-Recoveries	0.00	0.00	0.00	
	2794 - Odisha State Co-operative Election Commission	1.26	1.40	1.55	
	Total - Revenue	119.87	136.58	155.67	
	Total - Establishment, Operations and Maintenance Expenditure	119.87	136.58	155.67	
II	Programme Expenditure				
(a)	State Sector Schemes				
	1 - Revenue				
	0708 - Information, Education and Communication	0.20	0.22	0.25	
	0871 - Management Information System and Computerisation	3.00	3.33	3.70	
	1492 - Training Programme	0.10	0.11	0.12	
	1605 - Co-operative Propaganda	0.80	0.89	0.99	
	2053 - Infrastructure Development	0.00	0.00	0.00	
	2310 - Financial Assistance	0.00	0.00	0.00	
	2318 - Indemnity for Crop Insurance	0.00	0.00	0.00	
	2321 - Grants / Assistance to Sugar Co-operatives	6.99	7.76	8.62	
	2382 - Subsidy to ICDP	0.00	0.00	0.00	

		Rs. in TRs.	BE	Growth Projection	
Sl. No.	Details	2017-18	2018-19	2019-20	
	2383 - Interest Subvention to the Co-op. Banks/ PACs for providing Crop Loan to the Farmers	435.00	482.85	535.96	
	2844 - Advertising, Sales and Publicity	3.00	3.33	3.70	
	2845 - Agro Service Centre	0.00	0.00	0.00	
	2846 - Grading and Standardization of Agricultural Produce	0.00	0.00	0.00	
	2847 - Modernisation of Banking	0.00	0.00	0.00	
	2848 - Kisan Credit Card	0.00	0.00	0.00	
	2876 - Soil Testing and Quality Control Laboratory	0.00	0.00	0.00	
	2932 - Merger of LTCCS with the STCCS	0.00	0.00	0.00	
	3162 - Banks on Wheels in 14 Districts & its Maintenance	0.00	0.00	0.00	
	3163 - Project Development Cells in CCBs	0.00	0.00	0.00	
	3164 - Pradhan Mantri Fasal Bima Yojana (PMFBY)	265.00	294.15	326.51	
	3165 - Private Entrepreneurs Business Guarantee (PEBG)	2.00	2.22	2.46	
	Total - Revenue	716.10	794.87	882.30	
	2 - Capital				
	0182 - Construction of Buildings	5.00	5.75	6.61	
	1276 - Share Capital Investment	42.00	48.30	55.55	
	1889 - Deduct-Recoveries	0.00	0.00	0.00	
	1926 - Agriculture Marketing Infrastructure Development	3.00	3.45	3.97	
	2322 - Construction of buildings for SCs/ PACs/LAMPs	5.01	5.76	6.62	
	2875 - Construction of Godown	45.00	51.75	59.51	
	3161 - Warehousing Infrastructure Fund	0.00	0.00	0.00	
	Total - Capital	100.01	115.01	132.26	
	3 -				
	0825 - Loans and Advances	0.00	0.00	0.00	
	2980 - Corpus Fund for Odisha State Co-operative Marketing Federation Ltd.	100.00	105.00	110.25	
	Total -3	100.00	105.00	110.25	
	Total - State Sector Schemes	916.10	1014.87	1124.81	
	34 - Total	1035.97	1151.46	1280.48	

Annexure-I				
Medium Term Expenditure Framework				
		BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20
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	2.37	2.72
	0707 - Information Technology Deptt.	2.31	2.57	2.85
	Total - Revenue	4.37	4.93	5.57
	Total - Establishment, Operations and Maintenance Expenditure	4.37	4.93	5.57
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0498 - Financial Support for closure of sick Public Sector Electronic Units	0.22	0.24	0.27
	0767 - IT enabled services	1.00	1.11	1.23
	1849 - Computer based information system in Govt. Departments	0.00	0.00	0.00
	1882 - Establishment of International Institute of Information Tech.	5.99	6.89	7.92
	1956 - Promotion and facilitation of I.T. Industries	4.75	5.27	5.85
	2165 - Secretariat Automation System	7.26	8.06	8.94
	2234 - Development of Infocity-II-IT SEZ	6.50	7.22	8.01
	2452 - Horizontal Connectivity for OSWAN	28.43	31.56	35.03
	2453 - State Infrastructure for SDC	16.00	17.76	19.71
	2534 - Dist. e-Governance Society (DeGS)	1.11	1.24	1.37
	2562 - Innovative Projects	5.00	5.55	6.16
	2563 - Creation of U.I.D. Cell	0.40	0.45	0.49
	2604 - Capacity Building	0.10	0.11	0.12
	2730 - Support for common infrastructure for all Departments	2.14	2.37	2.63
	2731 - Operation of Sanjog Helpline and e-Dispatch	1.28	1.42	1.57
	2734 - Establishment of Software Technology Park of India (STPI)	15.00	17.25	19.84
	2852 - Incentive under I.T. Policy	0.25	0.28	0.31

Sl. No.	Details	BE	Growth Projection (Rs.Cr.)	
		2017-18	2018-19	2019-20
	2853 - e-Districts	1.66	1.84	2.04
	2854 - State Service Delivery Gateway	0.01	0.01	0.01
	2855 - Indian Institute of Information Technology under PPP mode	0.01	0.01	0.01
	2971 - Internet Protocol Version 6 (IPv6)	0.25	0.28	0.31
	3107 - OCAC Tower	3.50	3.89	4.31
	3108 - Central PMU To facilitate e-Governance activities	1.00	1.11	1.23
	3109 - Bharat Net Project	0.61	0.68	0.76
	3110 - BPO Scheme	0.00	0.00	0.00
	3245 - Formation of CERT O	0.00	0.00	0.00
	Total - Revenue	102.47	114.58	128.15
	Total - State Sector Schemes	102.47	114.58	128.15
(b)	Centrally Sponsored Schemes			
	1 - Revenue			
	0776 - Implementation of e-Governance Projects as per the National e-Governance Programme - One time ACA	13.43	14.91	16.55
	Total - Centrally Sponsored Schemes	13.43	14.9073	16.547103
	37 - Total	120.27	134.42	150.26

Annexure-I					
Medium Term Expenditure Framework					
		Rs. in TRs.	BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20	
30 - Energy					
B	Schemematic Provision				
I	Administrative Expenditure				
(a)	Establishment, Operations and Maintenance Expenditure				
	1 - Revenue				
	0254 - Department of Energy	6.43	7.14	7.93	
	1012 - Other Expenses	0.00	0.00	0.00	
	1336 - Standard Testing Laboratory	2.28	2.53	2.81	
	2577 - Engineer-in-Chief, Electricity-cum-Principal Chief Electrical Inspector - Office Estt.	5.90	6.55	7.27	
	3004 - Chief Engineer-Cum-Chief Electrical Inspector	1.58	1.75	1.95	
	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment	5.12	5.89	6.78	
	3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment	10.79	12.41	14.27	
	Total - Revenue	32.11	36.28	41.00	
	3 -	0.00	0.00	0.00	
	3095 - UDAY	0.00	0.00	0.00	
	Total -	0.00	0.00	0.00	
	Total - Establishment, Operations and Maintenance Expenditure	32.11	36.28	41.00	
II	Programme Expenditure				
(a)	State Sector Schemes				
	1 - Revenue				
	2963 - Assistance to GEDCOL	10.00	11.10	12.32	
	3069 - Orissa Power Sector Restructuring Project-EAP	0.00	0.00	0.00	
	3236 - Odisha Renewable Energy Development Fund (OREDF)	40.00	44.40	49.28	
	Total - Revenue	50.00	55.50	61.61	
	2 - Capital	0.00	0.00	0.00	
	0182 - Construction of Buildings	0.40	0.46	0.53	
	0708 - Information, Education and Communication	0.30	0.35	0.40	
	1170 - Reform and Restructuring Projects-Establishment	3.00	3.45	3.97	
	1276 - Share Capital Investment	139.00	159.85	183.83	
	1336 - Standard Testing Laboratory	1.00	1.15	1.32	

		Rs. in TRs.	Growth Projection (Rs.Cr.)		
Sl. No.	Details	BE	2017-18	2018-19	2019-20
	1860 - Biju KBK Yojana	0.00	0.00	0.00	0.00
	1892 - Construction of Smart Grid in OPTCL	20.00	23.00	26.45	
	1893 - State Capital Region Improvement of Power System(SCRIP)	150.00	172.50	198.38	
	1894 - District Head Quarter Project	0.00	0.00	0.00	
	2055 - Biju Grama Jyoti	60.00	69.00	79.35	
	2153 - Rajiv Gandhi Gramin Vidyuti Karan Yojana	125.00	143.75	165.31	
	2251 - Implementation of Non-remunerative transmission project in backward districts	50.00	57.50	66.13	
	2304 - Electrification for important Institutes and Sites	20.00	23.00	26.45	
	2468 - Biju Saharanchal Vidyutikaran Yojana	5.00	5.75	6.61	
	2776 - Nabakalebar, 2015	0.00	0.00	0.00	
	2813 - Agriculture Feeder in High Agriculture Load Area	0.00	0.00	0.00	
	2814 - Shifting of Transformers	10.03	11.53	13.26	
	2815 - Construction of Grid Substation	481.00	553.15	636.12	
	2816 - Survey of Transformer	0.10	0.12	0.13	
	2962 - Odisha Power Sector Improvement Project	90.00	103.50	119.03	
	3008 - Dindayal Upadhaya Gram Jyoti Yojana	200.00	230.00	264.50	
	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	
	3236 - Odisha Renewable Energy Development Fund (OREDF)	0.00	0.00	0.00	
	Total - Capital	1354.83	1558.06	1791.76	
	3 -	0.00	0.00	0.00	
	2152 - Accelerated Power Development Reform Programme	105.47	93.87	83.54	
	2612 - CAPEX Programme for development and upgradation of Distribution System	0.00	0.00	0.00	
	2886 - Odishas share for UMPP	0.00	0.00	0.00	
	3009 - Integrated Power Development Scheme	100.00	89.00	79.21	

		Rs. in TRs.	BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20	
	3070 - Loan to Public Sector and other undertakings	0.00	0.00	0.00	
	3103 - Odisha Transmission System Improvement Project - JICA - EAP	20.00	17.80	15.84	
	Total -	225.47	200.67	178.59	
	Total - State Sector Schemes	1630.30	1814.22	2031.96	
(b)	Centrally Sponsored Schemes	0.00	0.00	0.00	
	2 - Capital	0.00	0.00	0.00	
	2469 - SCA for Special Programmes for KBK districts	38.00	43.70	50.26	
	Total - Centrally Sponsored Schemes	38.00	43.70	50.26	
		0.00	0.00	0.00	
	30 - Total	1700.41	1894.20	2123.22	

Annexure-I				
Medium Term Expenditure Framework				
		BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20
22 - Forest & Env.				
B	Schemematic Provision			
I	Administrative Expenditure			
(a)	Establishment, Operations and Maintenance Expenditure			
	1 - Revenue			
	0089 - Botanical Garden	0.06	0.06	0.07
	0293 - Directorate of Environment	0.92	1.02	1.13
	0421 - Establishment of Regional Plant Resources Centre	7.11	8.17	9.40
	0483 - Field Establishment (Circle Office)	12.09	13.90	15.98
	0484 - Field Establishment (Division Office)	299.75	344.71	396.42
	0512 - Forest and Environment Department	8.01	8.89	9.86
	0514 - Forest Research	3.13	3.47	3.85
	0569 - Grants and Assistance	2.50	2.77	3.07
	0617 - Head Quarter Establishment	18.97	21.81	25.08
	0851 - Maintenance and Repair	0.50	0.56	0.62
	0856 - Maintenance of Deer Parks and other sanctuary	0.12	0.13	0.15
	0870 - Management	65.47	72.67	80.66
	0949 - Nandan Kanan	11.69	12.97	14.40
	1012 - Other Expenses	1.69	1.88	2.08
	1283 - Similipal Tiger Reserve	6.44	7.15	7.94
	1478 - Training of Assistant Conservators, Rangers and Foresters	6.19	6.87	7.63
	1889 - Deduct-Recoveries	0.00	0.00	0.00
	1904 - Various development work out of the proceeds of the Forest Development Tax	6.50	7.22	8.01
	2151 - Odisha Bamboo Devp. Programme	1.61	1.79	1.99
	2326 - Grants for Environmental Studies & Awards	2.39	2.65	2.94
	2448 - Maintenance of Non-Residential Buildings	6.00	6.66	7.39
	Total - Revenue	461.12	525.36	598.69
	Total - Establishment, Operations and Maintenance Expenditure	461.12	525.36	598.69

Sl. No.	Details	Growth Projection (Rs.Cr.)		
		BE 2017-18	2018-19	2019-20
II	Programme Expenditure			
(a)	State Sector Schemes			
	1 - Revenue			
	0176 - Conservation and Management of Wet Land	0.00	0.00	0.00
	0334 - Drift and Waif wood and Confiscated Forest Produce.	0.30	0.33	0.37
	0484 - Field Establishment (Division Office)	0.17	0.20	0.23
	0513 - Forest produce sold to consumers and purchasers	0.53	0.59	0.65
	0514 - Forest Research	0.30	0.33	0.37
	0569 - Grants and Assistance	2.00	2.22	2.46
	0655 - Human Resource Development Programme	0.00	0.00	0.00
	0708 - Information, Education and Communication	0.15	0.17	0.18
	0922 - Miscellaneous	1.72	1.91	2.12
	0966 - Nature Conservation	0.00	0.00	0.00
	1004 - Odisha Forest Sector Development Project (EAP, JBIC(Japan) assisted)	79.28	88.00	97.68
	1012 - Other Expenses	1.02	1.13	1.25
	1184 - Relocation of villages from Sanctuaries and National Parks	2.00	2.22	2.46
	1492 - Training Programme	1.00	1.11	1.23
	1571 - Wild Life protection and conservation measures including those for Black Buck and fresh water turtles	0.00	0.00	0.00
	1781 - Establishment of Policy Analysis and Strategic Planning Unit	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	3.50	3.89	4.31
	2120 - Development of Eco-Tourism	0.00	0.00	0.00
	2121 - World Bank assisted Coastal Ecological System for protection and development	0.00	0.00	0.00
	2216 - Development and beautification of Nandankanan Zoo	8.00	8.88	9.86
	2310 - Financial Assistance	1.20	1.33	1.48

Sl. No.	Details	Growth Projection (Rs.Cr.)		
		BE 2017-18	2018-19	2019-20
	2312 - Protection and conservation of Olive Ridley Turtle	0.00	0.00	0.00
	2314 - Elephant Management Project	0.00	0.00	0.00
	2316 - Development of Eco-Tourism	5.00	5.55	6.16
	2400 - Development of Bindusagar	0.00	0.00	0.00
	2586 - Odisha Bio-Diversity Board	0.50	0.56	0.62
	2687 - Amo Jangal Yojana / Odisha Community forest Protection and Management Programme	10.00	11.10	12.32
	2693 - Climate change Action Plan	0.00	0.00	0.00
	2726 - Management and Development of Elephant Corridor	0.00	0.00	0.00
	2829 - Increasing the Green Cover in the State	42.00	46.62	51.75
	2924 - National Afforestation Programme	0.00	0.00	0.00
	3024 - Management of Plantation	0.00	0.00	0.00
	3063 - Eco-restoration work & sustainable management of Chillika lake and its catchment.	0.00	0.00	0.00
	3128 - Wild life protection and conservation measure	20.00	22.20	24.64
	3129 - Environmental Management	0.80	0.89	0.99
	3130 - Conservation and Development of wetland	8.00	8.88	9.86
	3173 - Management of Elephant and Corridor	10.00	11.10	12.32
	Total - Revenue	197.47	219.20	243.32
	2 - Capital			
	2316 - Development of Eco-Tourism	0.00	0.00	0.00
	2327 - Construction and Renovation of Forest buildings	3.00	3.45	3.97
	Total - Capital	3.00	3.45	3.97
	Total - State Sector Schemes	200.47	222.65	247.29
(b)	Central Sector Schemes			
	1 - Revenue			
	0175 - Conservation and management of Mangroves	0.00	0.00	0.00
	0176 - Conservation and Management of Wet Land	0.00	0.00	0.00
	0361 - Elephant Management Project	0.00	0.00	0.00
	2693 - Climate change Action Plan	10.00	11.10	12.32
	Total - Revenue	10.00	11.10	12.32

		BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20
	Total - Central Sector Schemes	10.00	11.10	12.32

		BE	Growth Projection (Rs.Cr.)	
Sl. No.	Details	2017-18	2018-19	2019-20
(c)	Centrally Sponsored Schemes			
	1 - Revenue			
	0175 - Conservation and management of Mangroves	2.64	2.93	3.25
	0361 - Elephant Management Project	4.00	4.44	4.93
	0573 - Green India Mission	5.00	5.55	6.16
	1282 - Similipal Bio-sphere Reserve	3.00	3.33	3.70
	1283 - Similipal Tiger Reserve	11.24	12.48	13.85
	2203 - National Bamboo Mission	3.33	3.70	4.11
	2239 - Satkosia Tiger Reserve	9.00	9.99	11.09
	2313 - Integrated Devp. of Wild Life Habitats	8.18	9.08	10.08
	2399 - Intensification of Forest Management	4.53	5.03	5.59
	2924 - National Afforestation Programme	19.20	21.31	23.66
	2925 - Conservation of Natural Resources and Ecosystems	3.24	3.60	3.99
	Total - Centrally Sponsored Schemes	73.37	81.44	90.40
	22 - Total	744.96	840.55	948.70