



GOVERNMENT OF ODISHA

**DRAFT**

**ANNUAL PLAN 2015 -16**

**ODISHA**

**VOLUME-II**

**July, 2015**

**PLANNING & CO-ORDINATION DEPARTMENT**

**DRAFT**

**ANNUAL PLAN 2015 -16**  
**ODISHA**

**VOLUME-II**

**PLANNING & CO-ORDINATION DEPARTMENT**  
**GOVERNMENT OF ODISHA**  
**BHUBANESWAR**

# **C O N T E N T S**

\*\*\*\*\*

<b>Sl. No.</b>	<b>Annexure</b>	<b>Subject</b>	<b>Page</b>
1.	GN-A	GN Statement-A (Abstract to Annexure-I)	GN-A/ 2-15
2.	GN-B	GN Statement-B (Proposed Outlays from State Budget, State PSEs & Local Bodies)	GN-B/ 2-11
3.	GN-C	GN Statement-C (Proposed Outlays from Rural & Urban Local Bodies)	GN-C/ 2-4
4.	I	Proposed Outlays for Ongoing and New Schemes	ANX-I/2-127
5.	II	Physical Targets and Achievements	ANX-II/ 2-15
6.	III	Externally Aided Projects	ANX-III-2-6
7.	IV	Allocation and Release of Central Assistance to State Plan	ANX-IV/2-7
8.	V(A)	Tribal Sub-Plan (TSP: Financial outlays	ANX-V(A)/ 2-22
9.	V(B)	Tribal Sub-Plan (TSP): Physical Targets & Achievements	ANX-V(B)/ 2-7
10.	VI(A)	Scheduled Caste Sub-Plan (SCSP): Financial Outlays	ANX-VI(A)/2-29
11.	VI(B)	Scheduled Caste Sub Plan (SCSP): Physical Targets and Achievements	ANX-VI(B)/2-11
12.	VII	Financial Outlays / Expenditure for Voluntary Sector	ANX-VII/2-3
13.	VIII(A)	Women Component in the State Plan Programmes: Financial Outlays	ANX-VIII(A)/2-11
14.	VIII(B)	Women Component in the State Plan Programmes: Physical Targets and Achievements	ANX-VIII(B)/2-4

\*\*\*\*\*

# **GN STATEMENT - A**

**(ABSTRACT TO ANNEXURE – I)**

**PROPOSED OUTLAYS –  
MAJOR HEADS / MINOR HEADS  
OF DEVELOPMENT**

**GN STATEMENT - A**  
**DRAFT ANNUAL STATE PLAN: 2015-16 - PROPOSED OUTLAYS**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlays					
			Revised Outlay	Expenditure (P)	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0	1	2	3	4	5	6	7	8	9	10

**I. AGRICULTURE & ALLIED ACTIVITIES****1 Crop Husbandry :**

(a) Agriculture programme	78530.62	141688.15	141688.15	151985.50					0.00	<b>151985.50</b>
(b) Crop Insurance	3000.00	16000.00	16000.00	16000.00					0.00	<b>16000.00</b>
<b>Sub-Total (Crop Husbandry)</b>	<b>81530.62</b>	<b>157688.15</b>	<b>157688.15</b>	<b>167985.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167985.50</b>

2 Rashtriya Krishi Vikas Yojana (RKVY)	55500.00	55000.00	55000.00	55454.00					0.00	<b>55454.00</b>
3 Horticulture	8033.59	18740.90	18740.90	23069.35					0.00	<b>23069.35</b>
4 Soil & Water Conservation	3042.46	33762.98	33762.98	25817.07					0.00	<b>25817.07</b>
5 Animal Husbandry	6674.93	10443.26	10443.26	17763.74					0.00	<b>17763.74</b>
6 Dairy Development	1890.08	4446.06	4446.06	4219.27					0.00	<b>4219.27</b>
7 Fisheries	5686.42	7492.68	7492.68	8112.87					0.00	<b>8112.87</b>
8 Agril. Research & Education	1307.42	1500.00	1500.00	1501.00					0.00	<b>1501.00</b>
9 Co-operation	55675.85	51715.45	51715.45	61495.19					0.00	<b>61495.19</b>
<b>10 Other Agricultural Programmes :</b>										
(a) Agricultural Marketing	1830.00	3430.00	3430.00	2354.03					0.00	<b>2354.03</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(b) Revolving Fund for operation of Potato Stock Scheme					5000.00					5000.00
(c) Food Storage & Ware housing					1000.00					1000.00
(d) Marketing Intelligence & Quality Control		3.30	3.30	3.30	3.30				0.00	3.30
<b>Sub-Total (Other Agrl. Prog.)</b>		<b>1833.30</b>	<b>3433.30</b>	<b>3433.30</b>	<b>8357.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8357.33</b>
<b>TOTAL - ( I )</b>		<b>221174.67</b>	<b>344222.78</b>	<b>344222.78</b>	<b>373775.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>373775.32</b>

## II. RURAL DEVELOPMENT

## 1 Special Programme for Rural Development :

(a) Drought Prone Area Programme (DPAP)	119.82								0.00	0.00
(b) DRDA Administration	908.17	155.00	155.00						0.00	0.00
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	19233.00	6000.00	6000.00	0.01					0.00	0.01
<b>Sub-Total (Spl. Programme for Rural Dev.)</b>	<b>20260.99</b>	<b>6155.00</b>	<b>6155.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		0.00	0.01

## 2 Rural Employment :

(a) Swarnajayanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission (NRLM)	2406.23	14748.50	14748.50	36769.31					0.00	36769.31
(b) National Food for Work Programme / MG National Rural Employment Guarantee Act (MGNREGA)	34200.00	138439.94	138439.94	147204.02					0.00	147204.02
<b>Sub-Total (Rural Employment)</b>	<b>36606.23</b>	<b>153188.44</b>	<b>153188.44</b>	<b>183973.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		0.00	183973.33

## 3 Land Reforms

	13132.51	11263.21	11263.21	8090.02					0.00	8090.02
--	----------	----------	----------	---------	--	--	--	--	------	---------

## 4 Other Rural Development Programmes:

(a) Community Development (SIRD)	32.78	1538.09	1538.09	1039.45					0.00	1039.45
----------------------------------	-------	---------	---------	---------	--	--	--	--	------	---------

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(b) Panchayats (Incentive to PRIs+GSSK)		162.30	350.00	350.00	2600.01				0.00	<b>2600.01</b>
(c) RGPSY		3830.67	6623.00	6623.00	10000.00				0.00	<b>10000.00</b>
(d) Others (const. of building of MGNREGS Society & OSSAAT, Video-Conferencing facility at RDC, DRDA & Block level)		200.00	2091.20	2091.20	0.01				0.00	<b>0.01</b>
<b>Sub-Total ( Other Rural Dev. Prog. )</b>		<b>4225.75</b>	<b>10602.29</b>	<b>10602.29</b>	<b>13639.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>13639.47</b>
<b>TOTAL - ( II )</b>		<b>74225.48</b>	<b>181208.94</b>	<b>181208.94</b>	<b>205702.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>205702.83</b>

## III. SPECIAL AREA PROGRAMMES

(a) Special Plan for KBK Districts		26168.26	25000.00	25000.00	25000.00				0.00	<b>25000.00</b>
(b) Backward Region Grant Fund (BRGF) (Backward Districts Fund)		29979.00	24683.00	24683.00	43651.00				0.00	<b>43651.00</b>
(c) Integrated Action Plan (IAP) for 18 Tribal & Backward Districts		54000.00	54000.00	54000.00	54000.00				0.00	<b>54000.00</b>
(d) Gopabandhu Gramin Yojana (GGY)		22500.00	22500.00	22500.00	22500.00				0.00	<b>22500.00</b>
(e) Biju KBK Yojana		12000.00	12000.00	12000.00	12000.00				0.00	<b>12000.00</b>
(f) Biju Kandhamal-O-Gajapati Yojana		2850.00	2850.00	2850.00	2850.00				0.00	<b>2850.00</b>
(g) Special Central Assistance to TSP		13179.59	17000.00	17000.00	11541.00				0.00	<b>11541.00</b>
(h) Grants under proviso to Article 275(1)		15500.00	10824.00	10824.00	11906.00				0.00	<b>11906.00</b>
(i) Western Odisha Dev. Council (WODC)		10000.00	10000.00	10000.00	8000.00				0.00	<b>8000.00</b>
<b>TOTAL - ( III )</b>		<b>186176.85</b>	<b>178857.00</b>	<b>178857.00</b>	<b>191448.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>191448.00</b>

## IV. IRRIGATION &amp; FLOOD CONTROL

1 Major & Medium Irrigation (Excluding AIBP)		75645.50	57808.31	57808.31	104000.00				0.00	<b>104000.00</b>
--	--	----------	----------	----------	-----------	--	--	--	------	------------------

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
<b>2 Minor Irrigation :</b>										
(a) Flow Irrigation (Excluding AIBP)		33988.36	45750.00	45750.00	77800.00				0.00	<b>77800.00</b>
(b) Lift Irrigation (Mega Lift)		6017.14	32130.00	32130.00	27000.00				0.00	<b>27000.00</b>
(c) Hirakud Command Area Development (LIP)		600.00	600.00	600.00	500.00					<b>500.00</b>
(d) Biju Krushak Vikas Yojana -LIP		15160.44	15500.00	15500.00	12500.00				0.00	<b>12500.00</b>
(e) Revival & Renovation of Defunct LIPs					5000.00					<b>5000.00</b>
<b>Sub-Total (Minor Irrigation)</b>		<b>55765.94</b>	<b>93980.00</b>	<b>93980.00</b>	<b>122800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>122800.00</b>
<b>3 Accelerated Irrigation Benefit Prog.(AIBP)</b>										
(a) Major & Medium Irrigation		86288.39	99406.00	99406.00	131700.00				0.00	<b>131700.00</b>
(b) Minor Irrigation(Flow)		428.77	10500.00	10500.00	29300.00				0.00	<b>29300.00</b>
(c) Command Area Devt.& Water Management		8516.76	12656.93	12656.93	27939.00				0.00	<b>27939.00</b>
(d) Flood Control		1743.57	1400.00	1400.00	0.00				0.00	<b>0.00</b>
<b>Sub-Total (AIBP)</b>		<b>96977.49</b>	<b>123962.93</b>	<b>123962.93</b>	<b>188939.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>188939.00</b>
4 Survey, Investigation & Design (GW)		185.99	195.00	195.00	780.00				0.00	<b>780.00</b>
5 Flood Control (includes Flood Protection Works)		12529.23	52620.00	52620.00	75699.00				0.00	<b>75699.00</b>
<b>TOTAL - ( IV )</b>		<b>241104.15</b>	<b>328566.24</b>	<b>328566.24</b>	<b>492218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492218.00</b>

**V. ENERGY****1 Govt. Sector Schemes:**

(a) APDRP	0.00	0.00	0.00	0.01					0.00	<b>0.01</b>
(b) RGGVY (State Share)	0.00	1000.01	1000.01	1000.00					0.00	<b>1000.00</b>



## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(c) Biju Gram Jyoti Yojana		9904.04	7500.00	7500.00	5000.00				0.00	<b>5000.00</b>
(d) Biju Saharanchal Vidyutikaran Yojana		940.00	1000.00	1000.00	500.00				0.00	<b>500.00</b>
(e) CAPEX Prog.(incl. TFC/FFC Grant)		12500.00	13500.00	13500.00	12500.00				0.00	<b>12500.00</b>
(f) Odisha Power System (EAP)					21000.00				0.00	<b>21000.00</b>
(g) Others ( Equity support to OPTCL, Const. of OERC office Building, Const. of GRID sub-station for Nabakalebar, Agril. Feeder in high agriculture load area, Const. of 33/11 KV new GRID sub-stations, System Strengthening of Elephant corridor, Shifting of Transfermers in Schools, Colleges & AWCs, Share capital investment in OHPC, Deendayal Upadhaya Gram Jyoti Yojana, Integrated Power Development Scheme, SCRIP, Electrification of IIT, Shamuka Beach, Energy Conservation, Viability Gap Funding for new Transmission Projects etc.)		49316.05	54569.49	54569.49	74687.04				0.00	<b>74687.04</b>
<b>Sub-Total (Govt. Sector Schemes)</b>		<b>72660.09</b>	<b>77569.50</b>	<b>77569.50</b>	<b>114687.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>114687.05</b>
<b>2 Public Sector Undertakings (PSUs):</b>										
(g) GRIDCO / OPTC (PSU)		31500.00	27000.00	27000.00		88400.00			0.00	<b>88400.00</b>
(h) OPGC (PSU)		53714.01	49000.00	49000.00		270000.00			0.00	<b>270000.00</b>
(i) OHPC (PSU)		10607.33	7400.00	7400.00		40000.00			0.00	<b>40000.00</b>
<b>Sub-Total (PSUs)</b>		<b>95821.34</b>	<b>83400.00</b>	<b>83400.00</b>	<b>0.00</b>	<b>398400.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>398400.00</b>
3 Non-conventional Sources of Energy		671.07	2483.00	2483.00	2025.08				0.00	<b>2025.08</b>
<b>TOTAL - ( V )</b>		<b>169152.50</b>	<b>163452.50</b>	<b>163452.50</b>	<b>116712.13</b>	<b>398400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>515112.13</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
<b>VI. INDUSTRY AND MINERALS</b>										
<b>1 Village &amp; Small Enterprises :</b>										
(a) Small Scale Industries	1434.86	5466.73	5466.73	6683.10				0.00		<b>6683.10</b>
(b) Handicraft & Cottage Industries	1214.12	2225.00	2225.00	3948.02				0.00		<b>3948.02</b>
(c) Textile & Handloom	6655.13	5566.00	5566.00	5736.41				0.00		<b>5736.41</b>
<b>Sub-Total ( V &amp; S I )</b>	<b>9304.11</b>	<b>13257.73</b>	<b>13257.73</b>	<b>16367.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00		<b>16367.53</b>
<b>2 Other Industries (Other than VSE) :</b>										
(a) Other Industries (Industries Deptt.)	599.92	3693.85	3693.85	4279.02				0.00		<b>4279.02</b>
(b) Infrastructure Dev. of New Steel Plant	16.19	18.16	18.16	19.02				0.00		<b>19.02</b>
<b>Sub-Total ( Other Industries )</b>	<b>616.11</b>	<b>3712.01</b>	<b>3712.01</b>	<b>4298.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>4298.04</b>
3 Mineral Exploration	779.77	3506.01	3506.01	3235.98				0.00		<b>3235.98</b>
4 Integrated Mines & Minerals Management System	1031.99							0.00		<b>0.00</b>
5 Strengthening of Enforcement Measures to check Pilferage / Theft of Minerals	12.00							0.00		<b>0.00</b>
6 Others (Research, Weigh Bridge & Check Gates)	26.27	35.00	35.00	110.00				0.00		<b>110.00</b>
<b>TOTAL - ( VI )</b>	<b>11770.25</b>	<b>20510.75</b>	<b>20510.75</b>	<b>24011.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>24011.55</b>

**VII. TRANSPORT**

1 Minor Ports	296.15	768.00	768.00	1695.91				0.00		<b>1695.91</b>
2 Civil Aviation	531.09	7000.00	7000.00	3000.01				0.00		<b>3000.01</b>
<b>3 Roads and Bridges :</b>										
(a) Urban Roads	12500.00	3000.01	3000.01	3000.01				0.00		<b>3000.01</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(b) Rural Roads (RD Deptt.)		72735.04	271223.04	271223.04	325200.00				0.00	<b>325200.00</b>
(c) Other Roads (Works Deptt.)		136029.64	227929.29	227929.29	243589.00				0.00	<b>243589.00</b>
(d) C C Roads (PR Deptt)		49888.00	49856.00	49856.00	19688.00				0.00	<b>19688.00</b>
<b>Sub-Total ( Roads &amp; Bridges )</b>		<b>271152.68</b>	<b>552008.34</b>	<b>552008.34</b>	<b>591477.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>591477.01</b>
4 Road Transport		12396.39	20766.32	20766.32	18600.02				0.00	<b>18600.02</b>
5 Inland Water Transport		156.90	84.00	84.00	21.00				0.00	<b>21.00</b>
6 OSRTC (PSU)			1600.00	1600.00		1600.00			0.00	<b>1600.00</b>
<b>TOTAL - ( VII )</b>		<b>284533.21</b>	<b>582226.66</b>	<b>582226.66</b>	<b>614793.95</b>	<b>1600.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>616393.95</b>

### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

#### 1 Scientific Research :

(a) Science & Technology Deptt.	2096.44	2707.48	2707.48	2109.52					0.00	<b>2109.52</b>
(b) Information Technology Deptt.	80.22	67.86	67.86	100.00					0.00	<b>100.00</b>
<b>Sub-Total ( Scientific Research )</b>	<b>2176.66</b>	<b>2775.34</b>	<b>2775.34</b>	<b>2209.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		0.00	<b>2209.52</b>

#### 2 Information Technology (excluding Scientific Research) :

##### (a) NEGAP

(i) Mission Mode Project- Computerisation of Tresuries(FD)	1849.25	1308.00	1308.00	300.00					0.00	<b>300.00</b>
(ii) Others (IT)		1909.68	1909.68	2171.00						<b>2171.00</b>
(b) Unique Identification (UID) incentive for BPL Population		0.00	0.00	3570.00					0.00	<b>3570.00</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(c) Others (Estt. Of IIIT, Secretariat Automation System, Devt. Of Infocity-II SEZ, State Data Centre, Const. of OCAC Incubation Tower etc.)		7540.78	7360.00	7360.00	11347.60				0.00	<b>11347.60</b>
(d) Computerisation of HRMS in Orissa (GA Deptt.)		499.99	2200.00	2200.00	1500.00				0.00	<b>1500.00</b>
(e) IT infrastructure of Home Deptt.		16.18			20.00				0.00	<b>20.00</b>
(f) Implementation of e-Governance facilities in OPSC			17.00	17.00	7.36				0.00	<b>7.36</b>
(g) Upgradation of Computer facilities in Odisha Sub-Ordinate Staff Selection Commission (OSSSC)		114.24	14.00	14.00					0.00	<b>0.00</b>
<b>Sub-Total ( Information Technology )</b>		<b>10020.44</b>	<b>12808.68</b>	<b>12808.68</b>	<b>18915.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>18915.96</b>
3 Ecology & Environment		2836.41	2652.02	2652.02	2231.02				0.00	<b>2231.02</b>
<b>4 Forestry &amp; Wildlife :</b>										
(a) Forests		18380.03	22502.20	22502.20	18111.56				0.00	<b>18111.56</b>
(b) Sanctuary & Nature Reserve		2554.41	3889.46	3889.46	5311.01				0.00	<b>5311.01</b>
<b>Sub-Total (Forestry &amp; Wild Life)</b>		<b>20934.44</b>	<b>26391.66</b>	<b>26391.66</b>	<b>23422.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>23422.57</b>
<b>TOTAL - ( VIII )</b>		<b>35967.95</b>	<b>44627.70</b>	<b>44627.70</b>	<b>46779.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>46779.07</b>

**IX. GENERAL ECONOMIC SERVICES**

1 Secretariat Economic Services		172.55	242.00	242.00	471.60				0.00	<b>471.60</b>
2 Tourism		8335.83	13070.95	13070.95	13624.45				0.00	<b>13624.45</b>
3 Surveys & Statistics		18.00	2071.00	2071.00	523.61				0.00	<b>523.61</b>
<b>4 Civil Supplies:</b>										
Public Distribution System (PDS)		1556.31	2228.40	2228.40	3213.86				0.00	<b>3213.86</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
<b>5 Other General Economic Services :</b>										
(a) Weights and Measures		19.29	104.76	104.76	170.00				0.00	<b>170.00</b>
(b) District Planning & Other dev. programme		22491.70	20047.00	20047.00	21221.30				0.00	<b>21221.30</b>
(c) Odisha State Renewal Funds Society-Corpus Fund		927.54	200.00	200.00	200.00				0.00	<b>200.00</b>
(d) Strengthening of Excise Administration		594.74	500.00	500.00	500.00				0.00	<b>500.00</b>
(e) Advanced Training of Officers from Technical Services in Institutions of International Repute			10.00	10.00	25.00				0.00	<b>25.00</b>
(f) Management Dev. Programmes for Officers of General / Technical Services		5.54	10.00	10.00	25.00				0.00	<b>25.00</b>
(g) Special Development Programmes		8350.00	7350.00	7350.00	12789.97				0.00	<b>12789.97</b>
(h) Odisha Modernising Economy Governance & Administration (OMEGA)(EAP)		349.37	2650.00	2650.00	3000.00				0.00	<b>3000.00</b>
(i) GIA to PHADMA / SARCA		100.00	10100.00	10100.00	10075.00				0.00	<b>10075.00</b>
(j) State Viability Gap Fund (VGF)					4000.00				0.00	<b>4000.00</b>
(k) Project Preparation Fund for different Deptts.		441.33	900.00	900.00	500.00				0.00	<b>500.00</b>
(l) Evaluation and Impact Assessment Study in different Districts		100.00	20.00	20.00	100.00				0.00	<b>100.00</b>
(m) Odisha Fund for Dev. Initiatives (District Innovation Fund)			1200.00	1200.00	1500.00				0.00	<b>1500.00</b>
(n) Project Management Unit & Capacity Building			120.00	120.00	120.00				0.00	<b>120.00</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(o) State Innovation Cell			190.00	190.00	500.00				0.00	<b>500.00</b>
<b>Sub-Total ( Other Gen. Eco. Services)</b>		<b>33379.51</b>	<b>43401.76</b>	<b>43401.76</b>	<b>54726.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54726.27</b>
<b>TOTAL - ( IX )</b>		<b>43462.20</b>	<b>61014.11</b>	<b>61014.11</b>	<b>72559.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72559.79</b>

**X. SOCIAL SERVICES****1 General Education:**

(a) Elementary Education	101073.52	223535.84	223535.84	303065.74					0.00	<b>303065.74</b>
(b) Adult / Mass Education	723.19	276.04	276.04	672.97					0.00	<b>672.97</b>
(c) Secondary Education	59950.45	125231.96	125231.96	92565.27					0.00	<b>92565.27</b>
(d) Teachers' Education	456.64	5854.16	5854.16	4122.55					0.00	<b>4122.55</b>
(e) Higher Education	45940.42	85784.71	85784.71	81932.75					0.00	<b>81932.75</b>
<b>Sub-Total ( General Education )</b>	<b>208144.22</b>	<b>440682.71</b>	<b>440682.71</b>	<b>482359.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>482359.28</b>
2 Technical Education	10011.83	24252.59	24252.59	27978.51					0.00	<b>27978.51</b>
3 Sports & Youth Services	4560.54	4166.32	4166.32	6622.04					0.00	<b>6622.04</b>
4 Art and Culture	5075.55	7976.07	7976.07	6063.01					0.00	<b>6063.01</b>
<b>Sub-Total ( Education )</b>	<b>227792.14</b>	<b>477077.69</b>	<b>477077.69</b>	<b>523022.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>523022.84</b>
<b>5 Medical &amp; Public Health:</b>										
(a) Health Care, Medical Education & Research	52300.36	199561.30	199561.30	206471.45					0.00	<b>206471.45</b>
(b) ESI	92.38	125.13	125.13	111.57					0.00	<b>111.57</b>
<b>Sub-Total (Medical &amp; Public Health)</b>	<b>52392.74</b>	<b>199686.43</b>	<b>199686.43</b>	<b>206583.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206583.02</b>
<b>6 Water Supply &amp; Sanitation :</b>										
(a) Rural Water Supply	25873.13	52883.56	52883.56	72710.62					0.00	<b>72710.62</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(b) Rural Sanitation			77976.70	77976.70	66670.00				0.00	<b>66670.00</b>
(c) Urban Water Supply		8740.92	11400.00	11400.00	12000.00				0.00	<b>12000.00</b>
(d) Urban Sewerage & Sanitation		50166.28	73804.99	73804.99	33920.07				0.00	<b>33920.07</b>
<b>Sub-Total ( Water Supply &amp; Sanitation)</b>		<b>84780.33</b>	<b>216065.25</b>	<b>216065.25</b>	<b>185300.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185300.69</b>
<b>7 Housing :</b>										
(a) Indira Awas Yojana ( IAY )		22393.30	116924.10	116924.10	128615.99				0.00	<b>128615.99</b>
(b) Mo Kudia / Biju Pucca Ghar		21826.55	33010.52	33010.52	70000.00				0.00	<b>70000.00</b>
(c) Infrastructure Dev. of LIG & EWS Houses / Repayment of HUDCO Loan under OTS		500.00	500.00	500.00	500.00				0.00	500.00
<b>Sub-Total (Housing)</b>		<b>44719.85</b>	<b>150434.62</b>	<b>150434.62</b>	<b>199115.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>199115.99</b>
<b>8 Urban Development :</b>										
(a) State Capital Project		4959.31	5935.08	5935.08	8510.64				0.00	<b>8510.64</b>
(b) JNNURM		45310.61	20000.00	20000.00	58659.00				0.00	<b>58659.00</b>
(c) Other Urban Development Schemes		12800.03	26217.83	26217.83	28522.66				0.00	<b>28522.66</b>
<b>Sub-Total ( Urban Dev.)</b>		<b>63069.95</b>	<b>52152.91</b>	<b>52152.91</b>	<b>95692.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95692.30</b>
9 Information & Publicity		1066.56	1243.52	1243.52	1180.00				0.00	<b>1180.00</b>
10 Development of SCs, STs, OBCs & Minorities		43977.08	88185.47	88185.47	109147.52				0.00	<b>109147.52</b>
<b>11 Labour &amp; Employment :</b>										
<i>(a) Labour &amp; Labour Welfare:</i>										
(i) Rehabilitation of bonded labourer		2.80	36.31	36.31	50.00				0.00	<b>50.00</b>
(ii) Rastriya Swasthya Bima Yojana (RSBY)		2000.00	16956.00	16956.00	13166.00				0.00	<b>13166.00</b>
(iii) Others (Labour Welfare)		307.35	941.87	941.87	975.76				0.00	<b>975.76</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
<i>(b) Employment Services:</i>										
(i) Odisha Employment Mission		5000.00	5000.00	5000.00	3500.00				0.00	<b>3500.00</b>
(ii) Employment Services		346.22	603.10	603.10	601.60				0.00	<b>601.60</b>
<i>(c) Craftsman Training (ITIs &amp; Apprenticeship Training / Skill Devt. Mission)</i>		4367.19	10268.14	10268.14	21751.51				0.00	<b>21751.51</b>
<b>Sub-Total (Labour &amp; Employment)</b>		<b>12023.56</b>	<b>33805.42</b>	<b>33805.42</b>	<b>40044.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40044.87</b>
<b>12 Social Security &amp; Social Welfare :</b>										
<i>(a) National Social Assistance Prog. (NSAP):</i>										
(i) Indira Gandhi National Old Age Pension (IGNOAP)		54833.63	43915.97	43915.97	52920.00				0.00	<b>52920.00</b>
(ii) National Family Benefit Scheme (NFBS)		4936.00	5160.47	5160.47	4837.59				0.00	<b>4837.59</b>
(iii) Indira Gandhi National Disability Pension (IGNDP)		3216.78	3445.78	3445.78	3154.61				0.00	<b>3154.61</b>
(iv) Indira Gandhi National Widow Pension (IGNWPS)		18884.89	19445.90	19445.90	18304.80				0.00	<b>18304.80</b>
<i>(b) Annapurna</i>		520.00	475.54	475.54	520.00				0.00	<b>520.00</b>
<i>(c) Handicapped Welfare</i>		834.47	2031.94	2031.94	1800.00				0.00	<b>1800.00</b>
<i>(d) Madhu Babu Pension Yojana</i>		33845.87	39125.03	39125.03	39000.00				0.00	<b>39000.00</b>
<i>(e) Aam Admi Bima Yojana</i>		500.00	500.00	500.00	1000.00				0.00	<b>1000.00</b>
<i>(f) Others :</i>										
(i) Home for the aged and Computerisation of DSWO Offices		18.29	18.01	18.01	18.01				0.00	<b>18.01</b>
(ii) Winter Allowance for Pensioners		11447.91	0.01	0.01	12000.00				0.00	<b>12000.00</b>



## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(iii) Probation Service		1.50	0.00	0.00	6.00				0.00	6.00
<b>Sub-Total (Social Security &amp; Social Welfare)</b>		<b>129039.34</b>	<b>114118.65</b>	<b>114118.65</b>	<b>133561.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133561.01</b>
<b>13 Empowerment of Women &amp; Development of children :</b>										
(a) Women Welfare		35700.83	26270.19	26270.19	25605.10				0.00	25605.10
(b) Child Welfare		39473.50	120293.30	120293.30	123463.41				0.00	123463.41
(c) Nutrition		56106.48	103963.38	103963.38	96544.40				0.00	96544.40
<b>Sub-Total (Empowerment of Women &amp; Dev. of Children)</b>		<b>131280.81</b>	<b>250526.87</b>	<b>250526.87</b>	<b>245612.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245612.91</b>
<b>TOTAL - ( X )</b>		<b>790142.36</b>	<b>1583296.83</b>	<b>1583296.83</b>	<b>1739261.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1739261.15</b>

**XI. GENERAL SERVICES**

1 Jails		4924.50	5772.39	5772.39	6162.00				0.00	6162.00
2 Stationery & Printing		298.37	650.00	650.00	500.00				0.00	500.00
<b>3 Public Works :</b>										
(a) Fire Services		5980.43	6447.19	6447.19	6691.00				0.00	6691.00
(b) Courts		7430.64	6985.00	6985.00	6320.00				0.00	6320.00
(c) Law Deptt.		827.67	3353.98	3353.98	3511.00				0.00	3511.00
(d) Vigilance Organisation (GA Deptt.) - Const. of Buildings		247.66	250.00	250.00	1320.00				0.00	1320.00
(e) Const. of OAT building at Cuttack		964.00	205.59	205.59	200.00				0.00	200.00
(f) Const. of building of Odisha Sub-Ordinate Staff Selection Commission (OSSSC)		74.59	0.00	0.00	0.00				0.00	0.00
<b>Sub-Total (Public Works)</b>		<b>15524.99</b>	<b>17241.76</b>	<b>17241.76</b>	<b>18042.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18042.00</b>

## GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
<b>4 Other Administrative Services :</b>										
(a) Building of Training Institute - GAA		236.76	844.41	844.41	900.00				0.00	<b>900.00</b>
(b) Police Welfare & Buildings		11298.03	25426.88	25426.88	28273.81				0.00	<b>28273.81</b>
<b>Sub-Total (Other Admn. Services)</b>		<b>11534.79</b>	<b>26271.29</b>	<b>26271.29</b>	<b>29173.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29173.81</b>
<b>5 Misc. General Services :-</b>										
(a) Governance and Public Service Delivery			150.00	150.00	150.00				0.00	<b>150.00</b>
(b) Implementation of Recommendation of ARC report			0.01	0.01	0.01				0.00	<b>0.01</b>
(c) Implementation of Odisha Right to Public Service Act		200.00	200.00	200.00	200.00				0.00	<b>200.00</b>
(d) Cyclone Reconstruction and Disaster Management		13000.00	61731.04	61731.04	83510.39				0.00	83510.39
<b>TOTAL - ( XII )</b>		<b>45482.65</b>	<b>112016.49</b>	<b>112016.49</b>	<b>137738.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137738.21</b>
<b>GRAND TOTAL</b>		<b>2103192.27</b>	<b>3600000.00</b>	<b>3600000.00</b>	<b>4015000.00</b>	<b>400000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4415000.00</b>

# **GN STATEMENT - B**

## **PROPOSED OUTLAYS – MAJOR HEADS / MINOR HEADS OF DEVELOPMENT**

**(From State Budget, State PSEs and  
Local Bodies)**

**GN STATEMENT - B (Part-I)****DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS (From State Budget)****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
			Approved Outlay	Expenditure (P)	
0	1	2	3	4	5

**I. AGRICULTURE & ALLIED ACTIVITIES****1 Crop Husbandry :**

(a) Agriculture programme	78530.62	141688.15	141688.15	151985.50
(b) Crop Insurance	3000.00	16000.00	16000.00	16000.00
<b>Sub-Total (Crop Husbandry)</b>	<b>81530.62</b>	<b>157688.15</b>	<b>157688.15</b>	<b>167985.50</b>

2 Rashtriya Krishi Vikas Yojana (RKVY)	55500.00	55000.00	55000.00	55454.00
3 Horticulture	8033.59	18740.90	18740.90	23069.35
4 Soil & Water Conservation	3042.46	33762.98	33762.98	25817.07
5 Animal Husbandry	6674.93	10443.26	10443.26	17763.74
6 Dairy Development	1890.08	4446.06	4446.06	4219.27
7 Fisheries	5686.42	7492.68	7492.68	8112.87
8 Agril. Research & Education	1307.42	1500.00	1500.00	1501.00
9 Co-operation	55675.85	51715.45	51715.45	61495.19

**10 Other Agricultural Programmes :**

(a) Agricultural Marketing	1830.00	3430.00	3430.00	2354.03
(b) Revolving Fund for operation of Potato Stock Scheme				5000.00
(c) Food Storage & Ware housing				1000.00
(d) Marketing Intelligence & Quality Control	3.30	3.30	3.30	3.30
<b>Sub-Total (Other Agril. Prog.)</b>	<b>1833.30</b>	<b>3433.30</b>	<b>3433.30</b>	<b>8357.33</b>

<b>TOTAL - ( I )</b>	<b>221174.67</b>	<b>344222.78</b>	<b>344222.78</b>	<b>373775.32</b>
----------------------	------------------	------------------	------------------	------------------

**II. RURAL DEVELOPMENT****1 Special Programme for Rural Development :**

(a) Drought Prone Area Programme (DPAP)	119.82			
(b) DRDA Administration	908.17	155.00	155.00	
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	19233.00	6000.00	6000.00	0.01
<b>Sub-Total (Spl. Programme for Rural Dev.)</b>	<b>20260.99</b>	<b>6155.00</b>	<b>6155.00</b>	<b>0.01</b>

**2 Rural Employment :**

(a) Swarnajayanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission (NRLM)	2406.23	14748.50	14748.50	36769.31
---	---------	----------	----------	----------

## GN STATEMENT-B

0	1	2	3	4	5
(b) National Food for Work Programme / MG National Rural Employment Guarantee Act (MGNREGA)		34200.00	138439.94	138439.94	147204.02
<b>Sub-Total (Rural Employment)</b>		<b>36606.23</b>	<b>153188.44</b>	<b>153188.44</b>	<b>183973.33</b>
3 Land Reforms		13132.51	11263.21	11263.21	8090.02
<b>4 Other Rural Development Programmes:</b>					
(a) Community Development (SIRD)		32.78	1538.09	1538.09	1039.45
(b) Panchayats (Incentive to PRIs+GSSK)		162.30	350.00	350.00	2600.01
(c) RGPSY		3830.67	6623.00	6623.00	10000.00
(d) Others (const. of building of MGNREGS Society & OSSAAT, Video-Conferencing facility at RDC, DRDA & Block level)		200.00	2091.20	2091.20	0.01
<b>Sub-Total ( Other Rural Dev. Prog. )</b>		<b>4225.75</b>	<b>10602.29</b>	<b>10602.29</b>	<b>13639.47</b>
<b>TOTAL - ( II )</b>		<b>74225.48</b>	<b>181208.94</b>	<b>181208.94</b>	<b>205702.83</b>

## III. SPECIAL AREA PROGRAMMES

(a) Special Plan for KBK Districts		26168.26	25000.00	25000.00	25000.00
(b) Backward Region Grant Fund (BRGF) (Backward Districts Fund)		29979.00	24683.00	24683.00	43651.00
(c) Integrated Action Plan (IAP) for 18 Tribal & Backward Districts		54000.00	54000.00	54000.00	54000.00
(d) Gopabandhu Gramin Yojana (GGY)		22500.00	22500.00	22500.00	22500.00
(e) Biju KBK Yojana		12000.00	12000.00	12000.00	12000.00
(f) Biju Kandhamal-O-Gajapati Yojana		2850.00	2850.00	2850.00	2850.00
(g) Special Central Assistance to TSP		13179.59	17000.00	17000.00	11541.00
(h) Grants under proviso to Article 275(1)		15500.00	10824.00	10824.00	11906.00
(i) Western Odisha Dev. Council (WODC)		10000.00	10000.00	10000.00	8000.00
<b>TOTAL - ( III )</b>		<b>186176.85</b>	<b>178857.00</b>	<b>178857.00</b>	<b>191448.00</b>

## IV. IRRIGATION &amp; FLOOD CONTROL

1 Major & Medium Irrigation (Excluding AIBP)		75645.50	57808.31	57808.31	104000.00
<b>2 Minor Irrigation :</b>					
(a) Flow Irrigation (Excluding AIBP)		33988.36	45750.00	45750.00	77800.00
(b) Lift Irrigation (Mega Lift)		6017.14	32130.00	32130.00	27000.00
(c) Hirakud Command Area Development (LIP)		600.00	600.00	600.00	500.00
(d) Biju Krushak VikasYojana -LIP		15160.44	15500.00	15500.00	12500.00
(e) Revival & Renovation of Defunct LIPs					5000.00
<b>Sub-Total (Minor Irrigation)</b>		<b>55765.94</b>	<b>93980.00</b>	<b>93980.00</b>	<b>122800.00</b>

## GN STATEMENT-B

0	1	2	3	4	5
<b>3 Accelerated Irrigation Benefit Prog.(AIBP)</b>					
(a) Major & Medium Irrigation	86288.39	99406.00	99406.00	131700.00	
(b) Minor Irrigation(Flow)	428.77	10500.00	10500.00	29300.00	
(c) Command Area Devt.& Water Management	8516.76	12656.93	12656.93	27939.00	
(d) Flood Control	1743.57	1400.00	1400.00	0.00	
<b>Sub-Total (AIBP)</b>	<b>96977.49</b>	<b>123962.93</b>	<b>123962.93</b>	<b>188939.00</b>	
4 Survey, Investigation & Design (GW)	185.99	195.00	195.00	780.00	
5 Flood Control (includes Flood Protection Works)	12529.23	52620.00	52620.00	75699.00	
<b>TOTAL - ( IV )</b>	<b>241104.15</b>	<b>328566.24</b>	<b>328566.24</b>	<b>492218.00</b>	

## V. ENERGY

## 1 Govt. Sector Schemes:

(a) APDRP	0.00	0.00	0.00	0.01	
(b) RGGVY (State Share)	0.00	1000.01	1000.01	1000.00	
(c) Biju Gram Jyoti Yojana	9904.04	7500.00	7500.00	5000.00	
(d) Biju Saharanchal Vidyutikaran Yojana	940.00	1000.00	1000.00	500.00	
(e) CAPEX Prog.(incl. TFC/FFC Grant)	12500.00	13500.00	13500.00	12500.00	
(f) Odisha Power System (EAP)				21000.00	
(g) Others ( Equity support to OPTCL, Const. of OERC office Building, Const. of GRID sub-station for Nabakalebar, Agril. Feeder in high agriculture load area, Const. of 33/11 KV new GRID sub-stations, System Strengthening of Elephant corridor, Shifting of Transfermers in Schools, Colleges & AWCs, Share capital investment in OHPC, Deendayal Upadhaya Gram Jyoti Yojana, Integrated Power Development Scheme, SCRIP, Electrification of IIT, Shamuka Beach, Energy Conservation, Viability Gap Funding for new Transmission Projects etc.)	49316.05	54569.49	54569.49	74687.04	
<b>Sub-Total (Govt. Sector Schemes)</b>	<b>72660.09</b>	<b>77569.50</b>	<b>77569.50</b>	<b>114687.05</b>	
2 Non-conventional Sources of Energy	671.07	2483.00	2483.00	2025.08	
<b>TOTAL - ( V )</b>	<b>73331.16</b>	<b>80052.50</b>	<b>80052.50</b>	<b>116712.13</b>	

## VI. INDUSTRY AND MINERALS

## 1 Village &amp; Small Enterprises :

(a) Small Scale Industries	1434.86	5466.73	5466.73	6683.10	
(b) Handicraft & Cottage Industries	1214.12	2225.00	2225.00	3948.02	
(c) Textile & Handloom	6655.13	5566.00	5566.00	5736.41	
<b>Sub-Total ( V &amp; S I )</b>	<b>9304.11</b>	<b>13257.73</b>	<b>13257.73</b>	<b>16367.53</b>	

## GN STATEMENT-B

0	1	2	3	4	5
<b>2 Other Industries (Other than VSE) :</b>					
(a) Other Industries (Industries Deptt.)		599.92	3693.85	3693.85	4279.02
(b) Infrastructure Dev. of New Steel Plant		16.19	18.16	18.16	19.02
<b>Sub-Total ( Other Industries )</b>		<b>616.11</b>	<b>3712.01</b>	<b>3712.01</b>	<b>4298.04</b>
3 Mineral Exploration		779.77	3506.01	3506.01	3235.98
4 Integrated Mines & Minerals Management System		1031.99			
5 Strengthening of Enforcement Measures to check Pilferage / Theft of Minerals		12.00			
6 Others (Research, Weigh Bridge & Check Gates)		26.27	35.00	35.00	110.00
<b>TOTAL - ( VI )</b>		<b>11770.25</b>	<b>20510.75</b>	<b>20510.75</b>	<b>24011.55</b>

**VII. TRANSPORT**

1 Minor Ports		296.15	768.00	768.00	1695.91
2 Civil Aviation		531.09	7000.00	7000.00	3000.01
<b>3 Roads and Bridges :</b>					
(a) Urban Roads		12500.00	3000.01	3000.01	3000.01
(b) Rural Roads (RD Deptt.)		72735.04	271223.04	271223.04	325200.00
(c) Other Roads (Works Deptt.)		136029.64	227929.29	227929.29	243589.00
(d) C C Roads (PR Deptt)		49888.00	49856.00	49856.00	19688.00
<b>Sub-Total ( Roads &amp; Bridges )</b>		<b>271152.68</b>	<b>552008.34</b>	<b>552008.34</b>	<b>591477.01</b>
4 Road Transport		12396.39	20766.32	20766.32	18600.02
5 Inland Water Transport		156.90	84.00	84.00	21.00
<b>TOTAL - ( VII )</b>		<b>284533.21</b>	<b>580626.66</b>	<b>580626.66</b>	<b>614793.95</b>

**VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT****1 Scientific Research :**

(a) Science & Technology Deptt.		2096.44	2707.48	2707.48	2109.52
(b) Information Technology Deptt.		80.22	67.86	67.86	100.00
<b>Sub-Total ( Scientific Research )</b>		<b>2176.66</b>	<b>2775.34</b>	<b>2775.34</b>	<b>2209.52</b>

**2 Information Technology (excluding Scientific Research) :**

<b>(a) NEGAP</b>		1849.25	1308.00	1308.00	
(i) Mission Mode Project- Computerisation of Treasuries(FD)			1909.68	1909.68	300.00
(ii) Others (IT)					2171.00
(b) Unique Identification (UID) incentive for BPL Population			0.00	0.00	3570.00

## GN STATEMENT-B

0	1	2	3	4	5
(c) Others (Estt. Of IIT, Secretariat Automation System, Devt. Of Infocity-II SEZ, State Data Centre, Const. of OCAC Incubation Tower etc.)		7540.78	7360.00	7360.00	11347.60
(d) Computerisation of HRMS in Orissa (GA Deptt.)		499.99	2200.00	2200.00	1500.00
(e) IT infrastructure of Home Deptt.		16.18			20.00
(f) Implementation of e-Governance facilities in OPSC			17.00	17.00	7.36
(g) Upgradation of Computer facilities in Odisha Sub-Ordinate Staff Selection Commission (OSSSC)		114.24	14.00	14.00	
<b>Sub-Total ( Information Technology )</b>		<b>10020.44</b>	<b>12808.68</b>	<b>12808.68</b>	<b>18915.96</b>
3 Ecology & Environment		2836.41	2652.02	2652.02	2231.02
<b>4 Forestry &amp; Wildlife :</b>					
(a) Forests		18380.03	22502.20	22502.20	18111.56
(b) Sanctuary & Nature Reserve		2554.41	3889.46	3889.46	5311.01
<b>Sub-Total (Forestry &amp; Wild Life)</b>		<b>20934.44</b>	<b>26391.66</b>	<b>26391.66</b>	<b>23422.57</b>
<b>TOTAL - ( VIII )</b>		<b>35967.95</b>	<b>44627.70</b>	<b>44627.70</b>	<b>46779.07</b>

## IX. GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services		172.55	242.00	242.00	471.60
2 Tourism		8335.83	13070.95	13070.95	13624.45
3 Surveys & Statistics		18.00	2071.00	2071.00	523.61
<b>4 Civil Supplies:</b>					
Public Distribution System (PDS)		1556.31	2228.40	2228.40	3213.86
<b>5 Other General Economic Services :</b>					
(a) Weights and Measures		19.29	104.76	104.76	170.00
(b) District Planning & Other dev. programme		22491.70	20047.00	20047.00	21221.30
(c) Odisha State Renewal Funds Society-Corpus Fund		927.54	200.00	200.00	200.00
(d) Strengthening of Excise Administration		594.74	500.00	500.00	500.00
(e) Advanced Training of Officers from Technical Services in Institutions of International Repute			10.00	10.00	25.00
(f) Management Dev. Programmes for Officers of General / Technical Services		5.54	10.00	10.00	25.00
(g) Special Development Programmes		8350.00	7350.00	7350.00	12789.97
(h) Odisha Modernising Economy Governance & Administration (OMEGA)(EAP)		349.37	2650.00	2650.00	3000.00
(i) GIA to PHADMA / SARCA		100.00	10100.00	10100.00	10075.00



## GN STATEMENT-B

0	1	2	3	4	5
(j) State Viability Gap Fund (VGF)					4000.00
(k) Project Preparation Fund for different Deptts.		441.33	900.00	900.00	500.00
(l) Evaluation and Impact Assessment Study in different Districts		100.00	20.00	20.00	100.00
(m) Odisha Fund for Dev. Initiatives (District Innovation Fund)			1200.00	1200.00	1500.00
(n) Project Management Unit & Capacity Building			120.00	120.00	120.00
(o) State Innovation Cell			190.00	190.00	500.00
<b>Sub-Total ( Other Gen. Eco. Services)</b>		<b>33379.51</b>	<b>43401.76</b>	<b>43401.76</b>	<b>54726.27</b>
<b>TOTAL - ( IX )</b>		<b>43462.20</b>	<b>61014.11</b>	<b>61014.11</b>	<b>72559.79</b>

## X. SOCIAL SERVICES

## 1 General Education:

(a) Elementary Education	101073.52	223535.84	223535.84	303065.74
(b) Adult / Mass Education	723.19	276.04	276.04	672.97
(c) Secondary Education	59950.45	125231.96	125231.96	92565.27
(d) Teachers' Education	456.64	5854.16	5854.16	4122.55
(e) Higher Education	45940.42	85784.71	85784.71	81932.75
<b>Sub-Total ( General Education )</b>	<b>208144.22</b>	<b>440682.71</b>	<b>440682.71</b>	<b>482359.28</b>

## 2 Technical Education

## 3 Sports &amp; Youth Services

## 4 Art and Culture

<b>Sub-Total ( Education )</b>	<b>227792.14</b>	<b>477077.69</b>	<b>477077.69</b>	<b>523022.84</b>
--------------------------------	------------------	------------------	------------------	------------------

## 5 Medical &amp; Public Health:

(a) Health Care, Medical Education & Research	52300.36	199561.30	199561.30	206471.45
(b) ESI	92.38	125.13	125.13	111.57
<b>Sub-Total (Medical &amp; Public Health)</b>	<b>52392.74</b>	<b>199686.43</b>	<b>199686.43</b>	<b>206583.02</b>

## 6 Water Supply &amp; Sanitation :

(a) Rural Water Supply	25873.13	52883.56	52883.56	72710.62
(b) Rural Sanitation		77976.70	77976.70	66670.00
(c) Urban Water Supply	8740.92	11400.00	11400.00	12000.00
(d) Urban Sewerage & Sanitation	50166.28	73804.99	73804.99	33920.07
<b>Sub-Total ( Water Supply &amp; Sanitation)</b>	<b>84780.33</b>	<b>216065.25</b>	<b>216065.25</b>	<b>185300.69</b>

## 7 Housing :

(a) Indira Awas Yojana ( IAY )	22393.30	116924.10	116924.10	128615.99
(b) Mo Kudia / Biju Pucca Ghar	21826.55	33010.52	33010.52	70000.00

## GN STATEMENT-B

0	1	2	3	4	5
	(c) Infrastructure Dev. of LIG & EWS Houses / Repayment of HUDCO Loan under OTS	500.00	500.00	500.00	500.00
	<b>Sub-Total (Housing)</b>	<b>44719.85</b>	<b>150434.62</b>	<b>150434.62</b>	<b>199115.99</b>
<b>8</b>	<b>Urban Development :</b>				
	(a) State Capital Project	4959.31	5935.08	5935.08	8510.64
	(b) JNNURM	45310.61	20000.00	20000.00	58659.00
	(c) Other Urban Development Schemes	12800.03	26217.83	26217.83	28522.66
	<b>Sub-Total ( Urban Dev.)</b>	<b>63069.95</b>	<b>52152.91</b>	<b>52152.91</b>	<b>95692.30</b>
9	Information & Publicity	1066.56	1243.52	1243.52	1180.00
10	Development of SCs, STs, OBCs & Minorities	43977.08	88185.47	88185.47	109147.52
<b>11</b>	<b>Labour &amp; Employment :</b>				
	<i>(a) Labour &amp; Labour Welfare:</i>				
	(i) Rehabilitation of bonded labourer	2.80	36.31	36.31	50.00
	(ii) Rastriya Swasthya Bima Yojana (RSBY)	2000.00	16956.00	16956.00	13166.00
	(iii) Others (Labour Welfare)	307.35	941.87	941.87	975.76
	<i>(b) Employment Services:</i>				
	(i) Odisha Employment Mission	5000.00	5000.00	5000.00	3500.00
	(ii) Employment Services	346.22	603.10	603.10	601.60
	(c) Craftsman Training (ITIs & Apprenticeship Training / Skill Devt. Mission)	4367.19	10268.14	10268.14	21751.51
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>12023.56</b>	<b>33805.42</b>	<b>33805.42</b>	<b>40044.87</b>
<b>12</b>	<b>Social Security &amp; Social Welfare :</b>				
	<i>(a) National Social Assistance Prog. (NSAP):</i>				
	(i) Indira Gandhi National Old Age Pension (IGNOAP)	54833.63	43915.97	43915.97	52920.00
	(ii) National Family Benefit Scheme (NFBS)	4936.00	5160.47	5160.47	4837.59
	(iii) Indira Gandhi National Disability Pension (IGNDP)	3216.78	3445.78	3445.78	3154.61
	(iv) Indira Gandhi National Widow Pension IGNWPS)	18884.89	19445.90	19445.90	18304.80
	<i>(b) Annapurna</i>	520.00	475.54	475.54	520.00
	<i>(c) Handicapped Welfare</i>	834.47	2031.94	2031.94	1800.00
	<i>(d) Madhu Babu Pension Yojana</i>	33845.87	39125.03	39125.03	39000.00
	<i>(e) Aam Admi Bima Yojana</i>	500.00	500.00	500.00	1000.00
	<i>(f) Others :</i>				
	(i) Home for the aged and Computerisation of DSWO Offices	18.29	18.01	18.01	18.01
	(ii) Winter Allowance for Pensioners	11447.91	0.01	0.01	12000.00

## GN STATEMENT-B

0	1	2	3	4	5
(iii) Probation Service		1.50	0.00	0.00	6.00
<b>Sub-Total (Social Security &amp; Social Welfare)</b>		<b>129039.34</b>	<b>114118.65</b>	<b>114118.65</b>	<b>133561.01</b>
<b>13 Empowerment of Women &amp; Development of children :</b>					
(a) Women Welfare		35700.83	26270.19	26270.19	25605.10
(b) Child Welfare		39473.50	120293.30	120293.30	123463.41
(c) Nutrition		56106.48	103963.38	103963.38	96544.40
<b>Sub-Total (Empowerment of Women &amp; Dev. of Children)</b>		<b>131280.81</b>	<b>250526.87</b>	<b>250526.87</b>	<b>245612.91</b>
<b>TOTAL - ( X )</b>		<b>790142.36</b>	<b>1583296.83</b>	<b>1583296.83</b>	<b>1739261.15</b>
<b>XI. GENERAL SERVICES</b>					
1 Jails		4924.50	5772.39	5772.39	6162.00
2 Stationery & Printing		298.37	650.00	650.00	500.00
<b>3 Public Works :</b>					
(a) Fire Services		5980.43	6447.19	6447.19	6691.00
(b) Courts		7430.64	6985.00	6985.00	6320.00
(c) Law Deptt.		827.67	3353.98	3353.98	3511.00
(d) Vigilance Organisation (GA Deptt.) - Const. of Buildings		247.66	250.00	250.00	1320.00
(e) Const. of OAT building at Cuttack		964.00	205.59	205.59	200.00
(f) Const. of building of Odisha Sub-Ordinate Staff Selection Commission (OSSSC)		74.59	0.00	0.00	0.00
<b>Sub-Total (Public Works)</b>		<b>15524.99</b>	<b>17241.76</b>	<b>17241.76</b>	<b>18042.00</b>
<b>4 Other Administrative Services :</b>					
(a) Building of Training Institute - GAA		236.76	844.41	844.41	900.00
(b) Police Welfare & Buildings		11298.03	25426.88	25426.88	28273.81
<b>Sub-Total (Other Admn. Services)</b>		<b>11534.79</b>	<b>26271.29</b>	<b>26271.29</b>	<b>29173.81</b>
<b>5 Misc. General Services :-</b>					
(a) Governance and Public Service Delivery			150.00	150.00	150.00
(b) Implementation of Recommendation of ARC report			0.01	0.01	0.01
(c) Implementation of Odisha Right to Public Service Act		200.00	200.00	200.00	200.00
(d) Cyclone Reconstruction and Disaster Management		13000.00	61731.04	61731.04	83510.39
<b>TOTAL - ( XII )</b>		<b>45482.65</b>	<b>112016.49</b>	<b>112016.49</b>	<b>137738.21</b>
<b>GRAND TOTAL</b>		<b>2007370.93</b>	<b>3515000.00</b>	<b>3515000.00</b>	<b>4015000.00</b>

**GN STATEMENT - B (Part-II)****DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS  
(From State PSEs)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
			Approved Outlay	Expenditure (P)	
0	1	2	3	4	5
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>	-	-	-	-
<b>II.</b>	<b>RURAL DEVELOPMENT</b>	-	-	-	-
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>	-	-	-	-
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>	-	-	-	-
<b>V.</b>	<b>ENERGY</b>				
	1 Public Sector Undertakings (PSUs):				
	(g) GRIDCO / OPTC (PSU)	31500.00	27000.00	27000.00	88400.00
	(h) OPGC (PSU)	53714.01	49000.00	49000.00	270000.00
	(i) OHPC (PSU)	10607.33	7400.00	7400.00	40000.00
	<b>TOTAL - ( V )</b>	<b>95821.34</b>	<b>83400.00</b>	<b>83400.00</b>	<b>398400.00</b>
<b>VI.</b>	<b>INDUSTRY AND MINERALS</b>	-	-	-	-
<b>VII.</b>	<b>TRANSPORT</b>				
	1 OSRTC (PSU)		1600.00	1600.00	1600.00
	<b>TOTAL - ( VII )</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>1600.00</b>
<b>VIII.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	-	-	-	-
<b>IX.</b>	<b>GENERAL ECONOMIC SERVICES</b>	-	-	-	-
<b>X.</b>	<b>SOCIAL SERVICES</b>	-	-	-	-
<b>XI.</b>	<b>GENERAL SERVICES</b>	-	-	-	-
	<b>GRAND TOTAL</b>	<b>95821.34</b>	<b>85000.00</b>	<b>85000.00</b>	<b>400000.00</b>

**GN STATEMENT - B (Part-III)****DRAFT ANNUAL STATE PLAN (2015-16)- PROPOSED OUTLAYS  
(From Local Bodies)****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
			Approved Outlay	Expenditure (P)	
0	1	2	3	4	5

*NIL*

# **GN STATEMENT - C**

## **PROPOSED OUTLAYS – MAJOR HEADS / MINOR HEADS OF DEVELOPMENT**

**(For Rural and Urban Local Bodies)**

**GN STATEMENT - C (Part-I)****DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS  
(Rural Local Bodies)****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
			Approved Outlay	Expenditure (P)	
0	1	2	3	4	5

*NIL*

**GN STATEMENT - C (Part-II)****DRAFT ANNUAL STATE PLAN (2015-16)- PROPOSED OUTLAYS  
(Urban Local Bodies)****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
			Approved Outlay	Expenditure (P)	
0	1	2	3	4	5

NIL



**GN STATEMENT - C (Part-III)****DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS  
(Total of Rural & Urban Local Bodies)**

**(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
			Approved Outlay	Expenditure (P)	
0	1	2	3	4	5

NIL

# **ANNEXURE - I**

## **PROPOSED OUTLAY FOR STATE PLAN SCHEMES**

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**I AGRICULTURE AND ALLIED ACTIVITIES****1 CROP HUSBANDRY****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers**

1. National Food Security Mission	State Govt.	0.00	8645.64	8645.64	8741.00
2. Crop Insurance	State Govt.	3000.00	16000.00	16000.00	16000.00
<b>Sub-Total - Crop Husbandry (Social Security Transfers)</b>		<b>3000.00</b>	<b>24645.64</b>	<b>24645.64</b>	<b>24741.00</b>

**Other schemes with same or changed mandate**

1. ISOPOM (Maize)	State Govt.	95.56	0.00	0.00	0.00
2. Input Subsidy	State Govt.	5250.00	6091.00	6091.00	6200.00
3. Integrated Cotton Development Programme	State Govt.	15.42	0.00	0.00	0.00
4. Jute Technology Mission ( MM - II )	State Govt.	2.13	0.00	0.00	0.00
5. Strengthening / Infrastructure development for training Research Centres, Laboratories, Implements.	State Govt.	300.00	301.00	301.00	370.00
6. ISOPOM (Oilseeds)	State Govt.	318.53	0.00	0.00	0.00
7. ISOPOM (Pulses)	State Govt.	0.00	0.00	0.00	0.00
8. Subsidy under Agriculture Policy	State Govt.	1000.00	2000.00	2000.00	2500.00
9. Negotiable Loan ( Jalanidhi )	State Govt.	12500.00	16000.00	16000.00	16000.00
10. Macro Management Mode (Work Plan)	State Govt.	0.00	0.00	0.00	0.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	11. Popularisation of Agricultural Implements and Equipments	State Govt.	16787.81	15000.00	15000.00	24000.00
	12.Support to State Extension Programme , Reform for Extension	State Govt.	359.88	184.50	184.50	150.00
	13. Managements of Acidic Soils	State Govt.	400.00	66.00	66.00	0.01
	14. Promotion of SRI	State Govt.	497.35	1052.00	1052.00	1000.00
	15. National Project on Management of Soil Health & Fertility	State Govt.	350.00	0.00	0.00	0.00
	16. Sustainable harnessing of Groundwater in water deficit areas to be executed WR Dept.	State Govt.	16500.00	52000.00	52000.00	52000.00
	17. Development of Agriculture Farms	State Govt.	500.00	400.00	400.00	400.00
	18. Promotion of Integrated Farming	State Govt.	300.00	0.01	0.01	100.00
	19.Promotion of Improved Agronomic Package of Practices	State Govt.	9557.76	2260.92	2260.92	2249.98
	20.Technology Mission on Sugarcane Development	State Govt.	300.00	200.00	200.00	200.00
	21.Infrastructure Development of Input Sale Centre	State Govt.	1.00	100.00	100.00	100.00
	22.Construction of Department Buildings	State Govt.	850.00	1039.00	1039.00	2130.00
	23. Capacity Building of Extension Officers	State Govt.	100.00	0.00	0.00	0.00
	<b>Sub- Total-Agricultural Programmes (Other schemes with same or changed mandate)</b>		<b>65985.44</b>	<b>96694.43</b>	<b>96694.43</b>	<b>107399.99</b>

**2.NEW STATE PLAN SCHEMES**

	1.Intensive Campaign on Agriculture	State Govt.	850.00	405.00	405.00	440.00
--	-------------------------------------	-------------	--------	--------	--------	--------

**ANNEXURE - I**

0	1	2	3	4	5	6
	2.Technology Mission on Jute & Mesta	State Govt.	0.00	40.00	40.00	0.01
	3.Technology Mission on Oilseeds & Pu	State Govt.	0.00	0.01	0.01	0.01
	4.Technology Mission on Pulses	State Govt.	0.00	0.00	0.00	0.00
	3.Establishment of Krushak Hata	State Govt.	0.00	0.01	0.01	0.01
	4.Operationalisation of Soil Testing & Quality Control	State Govt.	119.84	280.00	280.00	360.00
	5. Development of infrastructure of <b>post harvest management</b>	State Govt.	0.00	103.25	103.25	744.99
	6.Organic Farming	State Govt.	40.00	380.00	380.00	365.99
	7.Establishment of Agro Industrial Estat	State Govt.	0.00	661.82	661.82	20.00
	8.Biju Krushak Kalyan Yojana	State Govt.	11535.34	9000.00	9000.00	9000.00
	9. Promotion of needbased Plant Protection	State Govt.	0.00	100.00	100.00	100.00
	10. Revolving Corpus fund for Fertilizer	State Govt.	0.00	10000.00	10000.00	0.02
	11. Revolving Corpus fund for seeds & Planting Material	State Govt.	0.00	2500.00	2500.00	10000.00
	12. Mini Mission-I on Oilseeds of NMOOP	State Govt.	0.00	451.70	451.70	1509.34
	13. Soil Health Management (SHM)	State Govt.	0.00	0.00	0.00	0.00
	<b>14.National Mission on Agriculture Extension and Technology</b>					
	(i) Sub Misson on Agriculture Extension (SAME)	State Govt.	0.00	5250.00	5250.00	6608.49
	(ii) Sub Misson on Agriculture Mechanisation (SMAM)	State Govt.	0.00	828.00	828.00	1042.25
	(iii) Sub Misson on Seed & Planting Material (SMPM)	State Govt.	0.00	868.41	868.41	1093.12

## ANNEXURE - I

0	1	2	3	4	5	6
	(iv) Sub Mission on Plant Protection & Quarantine	State Govt.	0.00	15.00	15.00	18.88
	15. National Mission for sustainable Agriculture(NMSA) on Farm Water Management (OFWM)-Additional Coverage under drip & sprinkler irrigation	State Govt.	0.00	5464.88	5464.88	4541.40
<b>Total - Agriculture (New State Plan Schemes)</b>			<b>12545.18</b>	<b>36348.08</b>	<b>36348.08</b>	<b>35844.51</b>
<b>Total - Agriculture Programme</b>			<b>81530.62</b>	<b>157688.15</b>	<b>157688.15</b>	<b>167985.50</b>
<b>Agricultural Statistics</b>						
<b>1.ONGOING STATE PLAN SCHEMES</b>						
<b><u>(Other schemes with same or changed mandate)</u></b>						
	1.Agricultural Statistics / Crop Estimation	State Govt.	0.00	0.00	0.00	0.00
<b>Sub-Total (Agricultural Stat./Crop Estimation)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>(Other schemes with same or changed mandate)</u></b>						
<b>Sub-Total Crop Husbandry (Social Security Transfers)</b>			<b>3000.00</b>	<b>24645.64</b>	<b>24645.64</b>	<b>24741.00</b>
<b>Sub-Total - Crop Husbandry (Other schemes with same or changed mandate)</b>			<b>65985.44</b>	<b>96694.43</b>	<b>96694.43</b>	<b>107399.99</b>
<b>Sub-Total - Crop Husbandry New State plan Schemes</b>			<b>12545.18</b>	<b>36348.08</b>	<b>36348.08</b>	<b>35844.51</b>
<b>Total - Crop Husbandry</b>			<b>81530.62</b>	<b>157688.15</b>	<b>157688.15</b>	<b>167985.50</b>
<b>2 Rashtriya Krishi Vikas Yojana ( RKVY )</b>						
<b>1.ONGOING STATE PLAN SCHEMES</b>						
<b><u>Other schemes with same or changed mandate</u></b>						
	Rashtriya Krishi Vikas Yojana ( RKVY )	State Govt.	55500.00	55000.00	55000.00	55454.00
<b>Total - RKVY (Other schemes with same or changed mandate)</b>			<b>55500.00</b>	<b>55000.00</b>	<b>55000.00</b>	<b>55454.00</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**3 Horticulture****1.ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1. Strengthening of School of Horticulture	State Govt.	100.00	100.00	100.00	50.00
2. ISOPOM (Oil palm)	State Govt.	54.85	0.00	0.00	0.00
3. Production and distribution of TXD hybrid Cococnut Seedlings (50% state share)	State Govt.	0.00	0.00	0.00	0.00
4. Improvement of Horticulture in Non-horticulture Mission district	State Govt.	100.00	100.00	100.00	100.00
5. Input subsidy in Seeds, Fertilizer,Bio-fertilizer et.	State Govt.	332.00	150.00	150.00	150.00
6. Development of Potato, Vegetables and Spices	State Govt.	1300.00	1000.00	1000.00	1000.00
7. Production and distribution of QPM	State Govt.	0.00	0.01	0.01	0.01
8. Intercropping in fruit orchad	State Govt.	198.99	140.00	140.00	140.00
9. Micro Irrigation	State Govt.	1534.37	0.00	0.00	0.00
10. Estt. of Regional Coconut Nursery	State Govt.	6.25	30.00	30.00	0.00
11. National Horticulture Mission ( NHM )	State Govt.	1557.85	11783.50	11783.50	12830.00
12. Estt. and revival of Block level Nursery--cum-sale centre	State Govt.	300.00	198.28	198.28	200.00
13. Coconut Palm Insurance scheme in Puri District	State Govt.	1.20	0.00	0.00	0.00

---

<b>Total -Horticulture</b>		<b>5485.51</b>	<b>13501.79</b>	<b>13501.79</b>	<b>14470.01</b>
<b>(Other schemes with same or changed mandate)</b>					

---

**2.NEW STATE PLAN SCHEMES**

1.Special Crop specific scheme- Floriculture	State Govt.	100.00	100.00	100.00	50.00
2.Special Crop specific	State Govt.	500.00	400.00	400.00	400.00

## ANNEXURE - I

0	1	2	3	4	5	6
	scheme-Coconut					
	3.Special Crop specific scheme-Banana	State Govt.	300.00	250.00	250.00	200.00
	4.Special Crop specific scheme-Betel vine	State Govt.	40.00	40.00	40.00	100.00
	5.Organic Farming	State Govt.	110.00	260.00	260.00	200.00
	6.Horticulture Mission Plaus	State Govt.	1498.08	2346.72	2346.72	1710.00
	7. Mini Mission-II -Dev.of cultivation on Oil Palm	State Govt.	0.00	1842.39	1842.39	789.34
	8. State Potato Mission	State Govt.	0.00	0.00	0.00	5000.00
	9.Share capital for Fruit & Vegetables M	State Govt.	0.00	0.00	0.00	150.00
	<b>Total - Horticulture (New State Plan Schemes)</b>		<b>2548.08</b>	<b>5239.11</b>	<b>5239.11</b>	<b>8599.34</b>
	<b>Total -Horticulture Programme</b>		<b>8033.59</b>	<b>18740.90</b>	<b>18740.90</b>	<b>23069.35</b>

## 4 SOIL &amp; WATER CONSERVATION

## 1.ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

	1. I W D P Watershed Development Programme	State Govt.	99.87	0.03	0.03	0.00
	2. Macromanagement mode of <b>Agriculture Supplementation</b>	State Govt.	0.00	0.00	0.00	0.00
	3. ORLP (J E E B I K A)	State Govt.	1421.40	0.03	0.03	0.00
	4. I W M P	State Govt.	1521.19	31955.31	31955.31	25167.07
	5.I.W.M.P(Other operational cost New)	State Govt.	0.00	1252.03	1252.03	650.00
	6.Wold Assisted Neeranchal Project	State Govt.	0.00	555.58	555.58	0.00
	<b>Total - Soil Conservation (Other schemes with same or changed mandate)</b>		<b>3042.46</b>	<b>33762.98</b>	<b>33762.98</b>	<b>25817.07</b>
	<b>Total -Ongoing State Plan Schemes(Soil Conserva</b>		<b>3042.46</b>	<b>33762.98</b>	<b>33762.98</b>	<b>25817.07</b>



0	1	2	3	4	5	6
---	---	---	---	---	---	---

**5 Animal Husbandry****1.ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandateure****Vety. Service and Animal Health**

1. Strengthening of Livestock Service Infrastructure & Modernisation of Offices	State Govt.	3119.00	3059.44	3059.44	5372.55
2. Strengthening of O B P I	State Govt.	47.52	41.00	41.00	3202.96
3. Assistance to States for control of Animal Diseases ( State share in CSP )	State Govt.	169.77	1430.14	1430.14	1580.33
4. Opening of New L A C	State Govt.	0.00	0.00	0.00	0.01
5. Rural Infrastructure Development Fund for A R D	State Govt.	795.80	1066.32	1066.32	0.00
6.Upgradation of Livestock Healthcare	State Govt.	600.11	1565.75	1565.75	2475.70
7.Strengthening of Disease Survellance by Animal Disease Research Institute	State Govt.	31.96	39.18	39.18	39.91
8. Establishment and strengthening of e Vety.Hospitals and dispensaries	State Govt.	0.00	346.19	346.19	243.33
9. Assistance to Kalyani project through BAIF Research and Foundation	State Govt.	868.26	972.18	972.18	972.18
10.Livestock Development	State Govt.	0.00	228.03	228.03	1267.70
<b>Poultry Development</b>					
1.Encouragement of Commercial Poultry Entrpreneurs and Backyard Poultry Production	State Govt.	58.11	150.00	150.00	160.00
<b>Sheep &amp; Wool Development</b>					
1.Genetic Upgradation of small animals	State Govt.	26.00	21.00	21.00	25.20

**ANNEXURE - I**

0	1	2	3	4	5	6
	2.Conservation and improvement of threatened indigenous breeds	State Govt.	72.00	24.00	24.00	24.00
<b>Fodder &amp; Feed Development</b>						
	1. Fodder seed distribution in the State ( SS in CSP )	State Govt.	0.00	70.34	70.34	0.00
	2. Utilisation of crop residues	State Govt.	29.96	30.00	30.00	36.00
	3. Training & Demonstration of Fodder Cultivation and pasture development	State Govt.	147.01	403.00	403.00	323.60
<b>Extension &amp; Training</b>						
	1.Capacity building and strengthening of Training Infrastructure under ARD sector	State Govt.	91.20	208.55	208.55	197.80
<b>Administrative Investigation &amp; Statistics</b>						
	1.Sample Survey on estimation of Production of Milk,, Eggs, Wool & Meat (C.S.P.)	State Govt.	76.17	247.11	247.11	92.73
	2. Information, Education and communication Programme	State Govt.	94.58	49.01	49.01	70.00
<b>Other Expenditure</b>						
	1. Grant to Orissa Veterinary Council for PED (C.S.P.)	State Govt.	0.00	49.67	49.67	22.50
	2. Upgradation of skill in self Employment under ARD	State Govt.	62.80	62.80	62.80	68.80
	3. Organisation of exhibition for buyer-seller and transfer of technical knowledge to the farmer	State Govt.	14.32	15.50	15.50	30.00
<b>Sub-Total - Animal Husbandry</b>			<b>6304.57</b>	<b>10079.21</b>	<b>10079.21</b>	<b>16205.30</b>
<b>Other schemes with same or changed mandate</b>						
<b>2.NEW STATE PLAN SCHEMES</b>						
	1.Mobile Veterinary Unit (New)	State Govt.	112.36	364.05	364.05	508.38
	2.Livestock Insurance (New)	State Govt.	258.00	0.00	0.00	0.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	3.Estt. of Odisha University of Veterinary & Animal Sciences	State Govt.	0.00	0.00	0.00	0.01
	4.Estt. of Odisha College of Veterinary & Animal Sciences	State Govt.	0.00	0.00	0.00	0.01
	5.Establishment of State Referral Laboratory at ADRI	State Govt.	0.00	0.00	0.00	850.04
	6. Nabakalebar 2015	State Govt.	0.00	0.00	0.00	200.00
<b>Sub-Total - Animal Husbandry (New State Plan Schemes)</b>			<b>370.36</b>	<b>364.05</b>	<b>364.05</b>	<b>1558.44</b>
<b>Total - Animal Husbandry</b>			<b>6674.93</b>	<b>10443.26</b>	<b>10443.26</b>	<b>17763.74</b>

**6 DAIRY DEVELOPMENT**

**Strengthening of Dairy Organisation**

**1.ONGOING STATE PLAN SCHEMES**

**Other schemes with same or changed mandate**

1. Strengthening of Dairy Organisation	State Govt.	493.14	329.01	329.01	451.00	
<b>Sub-Total -Dairy Development</b>			<b>493.14</b>	<b>329.01</b>	<b>329.01</b>	<b>451.00</b>
<b>Other schemes with same or changed mandate</b>						

**2.NEW STATE PLAN SCHEMES**

1.Promotion of Dairy Entrepreneurship (New)	State Govt.	1159.47	945.95	945.95	897.27
2.Interest subvention on credit support for Livestock farming (New)	State Govt.	237.47	600.00	600.00	800.00
3.Price Incentive to Coperative Dairy Farmers of OMFED	State Govt.	0.00	0.00	0.00	0.00
4.National Plan for Dairy Development	State Govt.	0.00	2571.10	2571.10	127.23
5. Support to AI Activity through OMFED	State Govt.	0.00	0.00	0.00	349.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	6. Shifting of Bull calf rearing station from Kathapal	State Govt.	0.00	0.00	0.00	200.00
	7. Intencive Dairy Development Programme (IDDP)	State Govt.	0.00	0.00	0.00	200.00
	8. Strengthening of Infrastructure for quality and clean Milk production	State Govt.	0.00	0.00	0.00	7.67
	9. National Programme on Bovine Breeding	State Govt.	0.00	0.00	0.00	1187.10
<b>Sub-Total -Dairy Development (New State Plan Schemes)</b>			<b>1396.94</b>	<b>4117.05</b>	<b>4117.05</b>	<b>3768.27</b>
<b>Total - Dairy Development</b>			<b>1890.08</b>	<b>4446.06</b>	<b>4446.06</b>	<b>4219.27</b>

**7 FISHERIES**

**1.ONGOING STATE PLAN SCHEMES**

**Mandated by Legislature**

1.Implementation of Marine Fishing Regulation Act	State Govt.	0.00	0.00	0.00	0.00
---	-------------	------	------	------	------

<b>Sub- Total - Fishereis</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-------------------------------	--	-------------	-------------	-------------	-------------

**Mandated by Legislature**

**Social Security Transfers**

**Marine Fisheries**

1.National scheme for welfare of fishermen

a) Accident insurance	State Govt.	159.50	159.50	159.50	111.49
b) Saving-cum-Relief Fund	State Govt.	0.00	60.98	60.98	90.00
c) National Welfare Fund for low cost house	State Govt.	473.00	250.00	250.00	71.44

## ANNEXURE - I

0	1	2	3	4	5	6
	2.Safety to Marine Fishermen during fishing	State Govt.	0.00	0.00	0.00	0.00
<b>Sub -Total - Marine fisheries</b>			<b>632.50</b>	<b>470.48</b>	<b>470.48</b>	<b>272.93</b>
<b>Social Security Transfers</b>						
<b><u>Other schemes with same or changed mandate</u></b>						
<b>Inland Fisheries</b>						
	1.Devt. of Inland Pisciculture under FFDA / Development of Fresh Water Aquaculture through FFDA (SP)	State Govt.	37.21	210.00	210.00	350.00
	3.Devt. of water logged areas through FFDA	State Govt.	1.50	1.50	1.50	1.50
	4.Integrated Development of inland capture resources (reservoir/ rivers)	State Govt.	3.73	4.00	4.00	1.50
	5.Innovative Initiative-Capacity building & training	State Govt.	0.00	3.75	3.75	0.01
	6.Reactivation of Co-operative Societies	State Govt.	100.00	80.00	80.00	80.00
<b>Estuarine and Brackish Water Fisheries</b>						
	7.Dev. of Brackish Water Aquaculture through FFDA	State Govt.	37.33	75.00	75.00	120.00
<b>Marine Fisheries</b>						
	8.Reimbursement of Central Excise on H.S.D. Oil	State Govt.	0.00	0.02	0.02	0.03
	9.Rural Infrastructure Funds for Fishries (RIDF)	State Govt.	800.00	944.24	944.24	1923.52
	10.Motorisation of traditional craft	State Govt.	75.00	150.00	150.00	150.00
	11.Establishment of Fishing Harbour & Fish Landing Centres	State Govt.	0.00	0.01	0.01	0.01
	12.Survey & Investigation of fishing harbour & fish landing centre project	State Govt.	50.00	50.00	50.00	281.00
	13.Upgradation and modernisation of FH/FLCs	State Govt.	0.00	144.17	144.17	310.03

**ANNEXURE - I**

0	1	2	3	4	5	6
	14.Safety of marine fishermen at sea	State Govt.	12.08	12.94	12.94	16.47
	<b>Extension and Training</b>					
	15. Fishery Training & Extension	State Govt.	8.88	10.38	10.38	10.38
	16. Organisation of skill upgradation training and awareness in Fishery sector	State Govt.	65.00	65.00	65.00	65.00
	<b>Fisheries Co-operatives</b>					
	17.Investment of Share Capital in Fisheries Coop. Societies	State Govt.	0.00	0.01	0.01	0.00
	<b>Others</b>					
	18.Infrastructure Improvement of Fisheries Sector Buildings	State Govt.	0.00	791.16	791.16	0.00
	19.Contribution towards NFDB Assistance	State Govt.	9.45	70.00	70.00	70.00
	20.Development shore base facilities	State Govt.	0.00	0.01	0.01	0.01
	21.Establishment of Fisheries HUB	State Govt.	0.00	200.00	200.00	0.01
	<b>Sub-Total - Fisheries</b>		<b>1200.18</b>	<b>2812.19</b>	<b>2812.19</b>	<b>3379.47</b>
	<b>(Other schemes with same or changed mandate)</b>					
	<b>2.NEW STATE PLAN SCHEMES</b>					
	1.Reactivation of Fisheries Co-operative Societies (New)	State Govt.	0.00	0.00	0.00	0.00
	2.Matsyajibi Unnayan Yojana (New)	State Govt.	200.00	200.00	200.00	200.00
	3. Interest subvention on credit ST & LT support to fish farmers	State Govt.	1250.00	1500.00	1500.00	511.47
	4.Infrastructure for cage culture	State Govt.	0.00	0.01	0.01	200.00
	5.Promotion of intensive aquaculture in tanks and ponds	State Govt.	1249.99	1250.00	1250.00	1500.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	6. Empowering of fishermen through mobile , advisory service and establishment of toll free call centre for extension service	State Govt.	378.75	460.00	460.00	360.00
	7. Assistance to fisherment for dwelling houses (Matsyajibi Basagrauha Yojana	State Govt.	775.00	800.00	800.00	800.00
	8. Marine Fisheries-Preparation of DPRs(New)	State Govt.	0.00	0.00	0.00	100.00
	9. Marine Fisheries-Dredgingof rivermouth, Fishing harbour, Fish Landing Centre & Jetties(New)	State Govt.	0.00	0.00	0.00	500.00
	10. Marine Fisheries-Promotion of Aquaculture & Shrimp Export Cell(New)	State Govt.	0.00	0.00	0.00	40.00
	11. Marine Fisheries-Promotion of Vannamei seed supply to farmers(New)	State Govt.	0.00	0.00	0.00	249.00
<b>Sub- Total - Fisheries (New State Plan Schemes)</b>			<b>3853.74</b>	<b>4210.01</b>	<b>4210.01</b>	<b>4460.47</b>
<b>Total - Fisheries</b>			<b>5686.42</b>	<b>7492.68</b>	<b>7492.68</b>	<b>8112.87</b>

**8 Agriculture Research and Education**

**1. ONGOING STATE PLAN SCHEMES**

**Other schemes with same or changed mandate**

	1. Grant-in-aid to OUAT	State Govt.	1077.41	650.00	650.00	750.00
	2. Infrastructure Development for establishment of Agriculture College at Bhawanipatna	State Govt.	0.01	0.00	0.00	0.00
	3. Infrastructure Development of Veterinary College, & other College	State Govt.	230.00	200.00	200.00	200.00
	4. Establishment of 2nd Agriculture University (New)	State Govt.	0.00	0.00	0.00	1.00
	5. Repair & renovation of Hostels	State Govt.	0.00	50.00	50.00	0.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	6.Estt. Of 10 New Agro Polytechnic Centre	State Govt.	0.00	600.00	600.00	550.00
<b>Sub-Total -Agriculture Research and Education (Other schemes with same or changed mandate)</b>			<b>1307.42</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1501.00</b>
<b>Total Agricultural Research &amp; Education</b>			<b>1307.42</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1501.00</b>

**9 CO-OPERATION**

**1.ONGOING STATE PLAN SCHEMES**

**Other schemes with same or changed mandate**

**Credit Co-operatives**

1.Share capital investment in Co-operative Credit Institutions	State Govt.	3100.00	5800.00	5800.00	800.00
2. Fin. Support to Cooperative institutions for infrastructure development	State Govt.	700.00	400.00	400.00	399.91
3. Construction/ repair/ renovation of composite Office Building of Divisio/ Circle Office/Residential buildings	State Govt.	107.93	100.00	100.00	200.00
4. Assistance to ICDP					
a) Loan	State Govt.	342.10	313.05	313.05	300.00
b) Subsidy	State Govt.	229.49	255.00	255.00	255.00
c) Share Capital	State Govt.	243.46	247.00	247.00	245.00
5. Interest subsidy/subvention to CCBs & PACS to provide loan @5% interest to farmers	State Govt.	21589.88	30200.00	30200.00	35900.00

**Co-operative Sugar Industries**

6.Assistance to Co-operative Sugar Mills	State Govt.	1500.00	783.00	783.00	500.00
---	-------------	---------	--------	--------	--------

**Co-operative Education**

7. Subsidy to Orissa State Co-op Union (OSCU)	State Govt.	0.00	0.00	0.00	0.00
--	-------------	------	------	------	------



**ANNEXURE - I**

0	1	2	3	4	5	6
	8. Grants to Orissa State Co-op Union (OSCU)	State Govt.	80.00	40.00	40.00	80.00
<b>Sub-Total -Cooperation</b>			<b>27892.86</b>	<b>38138.05</b>	<b>38138.05</b>	<b>38679.91</b>
<b>Other schemes with same or changed mandate</b>						

**2. NEW STATE PLAN SCHEMES**

**Credit Co-operatives**

1	Strengthening of MIS (New)	State Govt.	14.99	0.00	0.00	4.98
2	Financial Assistance for financial restructuring of MARKFED	State Govt.	0.00	0.00	0.00	0.03
3	Creation of Warehousing facilities-RIDF(New)	State Govt.	8300.00	8505.40	8505.40	10000.00
4	Conversion of Short Term Crop Loan to Medium Term crop Loans on account of natural calamities (New)	State Govt.	0.00	0.00	0.00	0.03
5	Interest Suvention towards conversion of Short Term Crop Loan to Medium Term crop Loan	State Govt.	0.00	0.00	0.00	0.03
6	Interest subvention to Comercial Bank /RRBs to provide crop loan @5% interest	State Govt.	9000.00	0.00	0.00	1500.00
7	Interest subvention on Agrl.Term loans provided by Cooperative Banks and Commercial Banks	State Govt.	2000.00	300.00	300.00	1000.00
8	Establishment of Soil Testing Laboratories in PACs	State Govt.	750.00	0.00	0.00	0.03
9	Establishment of Agro Service Centre in PACs	State Govt.	900.00	500.00	500.00	0.03
10	Computerisation of PACs	State Govt.	1500.00	3367.00	3367.00	0.03
11	Computerisation of Urban Cooperative Banks	State Govt.	1000.00	100.00	100.00	100.00
12	Core Banking solution of OSCB/CCBs	State Govt.	3900.00	500.00	500.00	0.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	13. Conversion of Kissan Credit Card into Smart	State Govt.	300.00	0.00	0.00	0.03
	14. Financial Support to Odisha Society for Co-operative Education Reseach & Training (OSCERT) for Training and Education of officials of Government & Co-operative Credit institutions (New)	State Govt.	20.00	5.00	5.00	10.00
	15. Construction of Residential Building	State Govt.	98.00	0.00	0.00	200.00
	16. Creation of Cooperative Development Funds	State Govt.	0.00	0.00	0.00	0.03
	17. Financial Assistance for development of Joint Liability Groups (JLG)/ Tenant Farmer Group(TFG)	State Govt.	0.00	0.00	0.00	0.03
	18. Financial Assistance to PACS for establishment of Agri-clinic	State Govt.	0.00	300.00	300.00	0.00
	19. Financial Assistance for Merger of LTCCS with the STCCS	State Govt.	0.00	0.00	0.00	0.03
	20. Corpus fund for Procurement Operation by MARKFED	State Govt.	0.00	0.00	0.00	10000.00
<b>Sub-Total - Co-operation</b> ( New State Plan Schemes)			<b>27782.99</b>	<b>13577.40</b>	<b>13577.40</b>	<b>22815.28</b>
<b>Total - Co-operation</b>			<b>55675.85</b>	<b>51715.45</b>	<b>51715.45</b>	<b>61495.19</b>

**10 Other Agricultural Programmes**

**1. ONGOING STATE PLAN SCHEMES**

**Other schemes with same or changed mandate**

1. Agricultural Marketing	State Govt.	1830.00	3430.00	3430.00	2354.03
---------------------------	-------------	---------	---------	---------	---------

## ANNEXURE - I

0	1	2	3	4	5	6
	2. Marketing Intelligence and Quality Control	State Govt.	3.30	3.30	3.30	3.30
<b>Sub-Total - Other Agricultural Programme (Other schemes with same or changed mandate)</b>			<b>1833.30</b>	<b>3433.30</b>	<b>3433.30</b>	<b>2357.33</b>
<b>2. NEW STATE PLAN SCHEMES</b>						
	1. Revolving Fund for Operation of Potato Stock scheme	State Govt.	0.00	0.00	0.00	5000.00
	2. Food Storage & Warehousing	State Govt.	0.00	0.00	0.00	1000.00
<b>Sub-Total - Other Agricultural Programme ( New State Plan Schemes)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6000.00</b>
<b>Total - Other Agricultural Programme</b>			<b>1833.30</b>	<b>3433.30</b>	<b>3433.30</b>	<b>8357.33</b>
<b>Total - Agriculture and Allied Activities (Mandated by Legislation)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Agriculture and Allied Activities Social Security Transfers</b>			<b>3632.50</b>	<b>25116.12</b>	<b>25116.12</b>	<b>25013.93</b>
<b>Total - Agricultural and Allied Activities (Other schemes with same or changed mandate)</b>			<b>169044.88</b>	<b>255250.96</b>	<b>255250.96</b>	<b>271715.08</b>
<b>Total - Agricultural and Allied Activities (Ongoing State Plan Schemes)</b>			<b>172677.38</b>	<b>280367.08</b>	<b>280367.08</b>	<b>296729.01</b>
<b>Total - Agriculture and Allied Activities (New State Plan Schemes)</b>			<b>48497.29</b>	<b>63855.70</b>	<b>63855.70</b>	<b>77046.31</b>
<b>TOTAL- AGRICULTURE &amp; ALLIED ACTIVITIES</b>			<b>221174.67</b>	<b>344222.78</b>	<b>344222.78</b>	<b>373775.32</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**25 II - RURAL DEVELOPMENT****1. ONGOING STATE PLAN SCHEMES****Mandated by Legislation****Rural Employment Programme**

1. National Food for work prog./ Mahatma Gandhi National Rural Employment Gurantee Act(MGNREGA)	State Govt.	34200.00	138439.94	138439.94	147204.02
---	-------------	----------	-----------	-----------	-----------

---

<b>Sub-Total - Rural Development</b>		<b>34200.00</b>	<b>138439.94</b>	<b>138439.94</b>	<b>147204.02</b>
--------------------------------------	--	-----------------	------------------	------------------	------------------

**Mandated by Legislation****Other schemes with same or changed mandate****Special Programme for Rural Development**

1. Drought Prone Area Prog.	State Govt.	119.82	0.00	0.00	0.00
2. DRDA Administration	State Govt.	908.17	155.00	155.00	0.00
3. Targetted Rural initiatives for Poverty Termination & Infrastructure (TRIPTI)	State Govt.	19233.00	6000.00	6000.00	0.01

**Rural Employment Programme**

1. SGSY/NRLM	State Govt.	2406.23	14748.50	14748.50	36769.31
--------------	-------------	---------	----------	----------	----------

**Land Reforms**

1. Advance Survey and Mappublication.	State Govt.	5.43	65.00	65.00	150.00
---------------------------------------	-------------	------	-------	-------	--------

## ANNEXURE - 1

0	1	2	3	4	5	6
	2. Building Programme of Revenue & DM Department	State Govt.	4484.35	7285.38	7285.38	6925.00
	3. Procurement of Furniture and fixture of Revenue offices	State Govt.	0.00	8.75	8.75	100.00
	4. Protection of Government Lands-Compensatory Afforestation	State Govt.	378.24	400.00	400.00	400.00
	5. Data Entry, Digitisation of Maps, Inter connectivity among Revenue Officers, Survey/Resurvey and Record rooms modernisation of /Revenue Training Institutes, Training offices	State Govt.	5717.87	1500.00	1500.00	100.00
	6. Conferment of Land Rights	State Govt.	25.00	25.00	25.00	25.00
	7. Engagement of Professional Consultant	State Govt.	0.00	10.00	10.00	10.00
	8. Strengthening of IT Infrastructures in Revenue Office	State Govt.	513.00	75.00	75.00	50.00
	9. Strengthening the service delivery system	State Govt.	200.00	0.01	0.01	0.01
	10. Setting up of NLRMP Cell and other activities under NLRMP	State Govt.	0.00	1433.61	1433.61	50.00
	11. Stamps & Registration- Scanning of Legacy Data/ Computerisation of Registration Offices	State Govt.	0.00	0.00	0.00	250.00
	12. Updating of land records & strengthening of Rev. Admn.	State Govt.	0.00	0.00	0.00	0.00
	13. Hi-tech Survey settlement operation (DFID) operation (DFID) Funding) buildings and computerisation of Registration Offices.	State Govt.	0.00	0.00	0.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
	14.Automation /Computerisation of Revenue Offices and capacity building therein (New)	State Govt.	1000.00	250.00	250.00	0.01
	15.Opening of new RI Training Institution in the State (New)	State Govt.	300.00	0.00	0.00	10.00
	16.Distribution of hoestead land and Agrl. Land (New)	State Govt.	500.00	209.66	209.66	10.00
	17.Implementation of RR Policy (New)	State Govt.	8.62	0.80	0.80	10.00
	<b>Other Rural Development Programme</b>					
	<b>(a) Community Development</b>					
	1. S.I.R.D.	State Govt.	29.87	33.80	33.80	0.00
	2. Extension Training Centre	State Govt.	2.91	4.28	4.28	39.45
	3.Training to the elected Representatives of PRIs	State Govt.	0.00	0.00	0.00	0.00
	<b>(b) Panchayats</b>					
	1. Incentive Award to PRIs	State Govt.	62.30	350.00	350.00	100.00
	2.Construction of Residential and Non-residential building(GSSK)	State Govt.	0.00	2000.00	2000.00	2500.00
	3. PRI Bhawan	State Govt.	0.00	0.00	0.00	0.01
	<b>Sub-Total - Rural Development</b>		<b>35894.81</b>	<b>34554.79</b>	<b>34554.79</b>	<b>47498.80</b>
	<b>(Other schemes with same or changed mandate)</b>					

**2.NEW STATE PLAN SCHEMES****(c) Others**

(i) MGNREGS Society & OSSAAT Building,	State Govt.	200.00	91.20	91.20	0.01
(ii) Gram Sabha Sasktikaran Karykram (GSSK)	State Govt.	100.00	0.01	0.01	0.00

**ANNEXURE - 1**

0	1	2	3	4	5	6
	(iii) Rajiv Gandhi Panchayat Sasaktikaran Yojana	State Govt.	3830.67	6623.00	6623.00	10000.00
	(iv) Interest subvension of Women SHGs	State Govt.	0.00	1000.00	1000.00	1000.00
	(v) Mission Yuba Sakti	State Govt.	0.00	500.00	500.00	0.00
<b>Sub-Total- Rural Development (New State Plan S</b>			<b>4130.67</b>	<b>8214.21</b>	<b>8214.21</b>	<b>11000.01</b>
<b>Total - Rural Development (Mandated by Legislation)</b>			<b>34200.00</b>	<b>138439.94</b>	<b>138439.94</b>	<b>147204.02</b>
<b>Total - Rural Development (Other schemes with same or changed mandate)</b>			<b>35894.81</b>	<b>34554.79</b>	<b>34554.79</b>	<b>47498.80</b>
<b>Total -Rural Development (Ongoing State Plan Schems)</b>			<b>70094.81</b>	<b>172994.73</b>	<b>172994.73</b>	<b>194702.82</b>
<b>Total - Rural Development (New State Plan Schemes)</b>			<b>4130.67</b>	<b>8214.21</b>	<b>8214.21</b>	<b>11000.01</b>
<b>TOTAL-RURAL DEVELOPMENT</b>			<b>74225.48</b>	<b>181208.94</b>	<b>181208.94</b>	<b>205702.83</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**III. SPECIAL AREA PROGRAMME**

<b>Hill Areas Dev. Programme</b>	State Govt.	0.00	0.00	0.00	0.00
----------------------------------	-------------	------	------	------	------

**Other Special Areas Programmes****1. ONGOING STATE PLAN SCHEMES****Mandated by Legislature**

1. Grants under Art. 275(1)	State Govt.	15,500.00	10,824.00	10,824.00	11,906.00
2. Western Orissa Development Council (WODC)	State Govt.	10,000.00	10,000.00	10,000.00	8,000.00
3. Special Central Assistance to TSP	State Govt.	13,179.59	17,000.00	17,000.00	11,541.00

---

<b>Sub-Total - Special Areas Programmes ( Mandated by Legislature)</b>		<b>38,679.59</b>	<b>37,824.00</b>	<b>37,824.00</b>	<b>31,447.00</b>
--	--	------------------	------------------	------------------	------------------

---

**Social Security Transfers****SCA for KBK Districts**

1. Emergency Feeding prog.	State Govt.	4,015.00	0.00	0.00	0.00
----------------------------	-------------	----------	------	------	------

---

<b>Sub-Total - SCA for KBK districts (Social Security Transfers)</b>		<b>4,015.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
--	--	-----------------	-------------	-------------	-------------

---



0	1	2	3	4	5	6
---	---	---	---	---	---	---

**Other schemes with same or changed mandate****Agriculture**

(i) Development of Micro Watersheds/coffee plantation	State Govt.	0.00	0.00	0.00	0.00
---	-------------	------	------	------	------

**Energy**

Rural Electrification programme / strengthening of electric supply systems in KBK districts	State Govt.	3,300.00	2,000.00	2,000.00	2,000.00
---	-------------	----------	----------	----------	----------

**Drinking Water Supply**

Drinking water supply for urban poor	State Govt.	0.00	0.00	0.00	0.00
--------------------------------------	-------------	------	------	------	------

**Connectivity Programme**

i) Rural Development Deptt.	State Govt.	3,586.26	8,500.00	8,500.00	8,500.00
ii) Works Deptt.	State Govt.	5,557.60	5,000.00	5,000.00	5,000.00

**Water Resources**

i) Biju Krushak Vikas Yojana (BKVY)	State Govt.	2,299.86	2,300.00	2,300.00	2,300.00
ii) Construction of Check Dams	State Govt.	1,460.06	1,200.00	1,200.00	1,200.00

**Welfare of ST & SC**

Promotion of Education among ST/SC students & Infrastructure development	State Govt.	5,949.48	6,000.00	6,000.00	6,000.00
--	-------------	----------	----------	----------	----------

<b>Sub- Total SCA for KBK Districts</b>		<b>22,153.26</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
---	--	------------------	------------------	------------------	------------------

<b>Total SCA for KBK Districts</b>		<b>26,168.26</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
------------------------------------	--	------------------	------------------	------------------	------------------

**ANNEXURE - I**

0	1	2	3	4	5	6
	2) Backward District Initiative (RSVY) / Backward Region Grant Fund (BRGF)	State Govt.	29,979.00	24,683.00	24,683.00	43,651.00
	3) Gopabandhu Gramina Yojana (GGY)	State Govt.	22,500.00	22,500.00	22,500.00	22,500.00
	4) Biju KBK Plan	State Govt.	12,000.00	12,000.00	12,000.00	12,000.00
	5) Biju Kandhamal O' Gajapati Yojana	State Govt.	2,850.00	2,850.00	2,850.00	2,850.00
	6) Integrated Action Plan/ACA for LWE affected districts for 18 tribal and	State Govt.	54,000.00	54,000.00	54,000.00	54,000.00
<b>Sub-Total - Special Area Programme (Other schemes with same or changed mandate)</b>			<b>1,43,482.26</b>	<b>1,41,033.00</b>	<b>1,41,033.00</b>	<b>1,60,001.00</b>
<b>Total -Speical Area Programme (Mandated by Legislation)</b>			<b>38,679.59</b>	<b>37,824.00</b>	<b>37,824.00</b>	<b>31,447.00</b>
<b>Total -Speical Area Programme (Social Security Transfer)</b>			<b>4,015.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total -Speical Area Programme (Other schemes with same or changed mandate)</b>			<b>1,43,482.26</b>	<b>1,41,033.00</b>	<b>1,41,033.00</b>	<b>1,60,001.00</b>
<b>Total -Speical Area Programme (Ongoing State Plan Schemes)</b>			<b>1,86,176.85</b>	<b>1,78,857.00</b>	<b>1,78,857.00</b>	<b>1,91,448.00</b>
<b>TOTAL - SPECIAL AREA PROGRAMME</b>			<b>1,86,176.85</b>	<b>1,78,857.00</b>	<b>1,78,857.00</b>	<b>1,91,448.00</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**IV IRRIGATION & FLOOD CONTROL****1 MAJOR & MEDIUM IRRIGATION****A. Externally Aided Projects****1.ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1.Rengali (LBC 30 to 71.31 km) + JBIC Project	State Govt.	1451.00	1000.00	1000.00	0.00
2.National Hydrology Project (Ph-II) -World Bank Project	State Govt.	471.47	875.00	875.00	0.00
3.Odisha Intigrated Irrigated Agriculture & Water Mangement project (OIIAWMP)-ADB Project	State Govt.	7067.36	7000.00	7000.00	22000.00
4.Mahanadi Basin Dev.Plan (MBDP) renamed as Odisha Water Sector Improvement Programme (OWSIP) -World Bank	State Govt.	0.00	0.00	0.00	0.00
5.Rengali Left Bank Canal (RD 71.313 to 141.0km)-JBIC	State Govt.	11087.83	15417.00	15417.00	18000.00
6.Pilot RBO (Rusikulya)	State Govt.	0.00	0.00	0.00	0.00
7.Dam Improvement & Rehabilitation Project World Bank	State Govt.	65.91	360.00	360.00	3800.00

<b>Sub-Total -State Plan Schemes (EAP)</b>		<b>20143.57</b>	<b>24652.00</b>	<b>24652.00</b>	<b>43800.00</b>
--	--	-----------------	-----------------	-----------------	-----------------

**Other schemes with same or changed mandate**

<b>Total - EAP</b>		<b>20143.57</b>	<b>24652.00</b>	<b>24652.00</b>	<b>43800.00</b>
--------------------	--	-----------------	-----------------	-----------------	-----------------

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**B. RIDF Projects****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1.RIDF-IV (1 Project)	State Govt.	0.00	0.00	0.00	0.00
2.RIDF-VIII (1 Project)	State Govt.	0.00	0.00	0.00	0.00
3.RIDF-IX (1 Project)	State Govt.	0.00	0.00	0.00	0.00
4.RIDF-X (9 Projects)	State Govt.	6.00	0.00	0.00	0.00
5.RIDF-XI (3 Projects)	State Govt.	0.00	0.00	0.00	0.00
6.RIDF-XII (4 Projects)	State Govt.	41.94	27.60	27.60	0.00
7.RIDF-XIII (3 Projects.)	State Govt.	689.79	91.00	91.00	0.00
8.RIDF-XIV (8 Projects)	State Govt.	970.14	502.39	502.39	0.00
9.RIDF-XV (9 Projects)	State Govt.	613.72	53.94	53.94	10.00
10.RIDF-XVI (7 Projects)	State Govt.	1072.07	1151.08	1151.08	1450.00
11.RIDF-XVII (10 Projects)	State Govt.	4524.12	4314.52	4314.52	1600.00
<b>Sub-Total - RIDF</b>		<b>7917.78</b>	<b>6140.53</b>	<b>6140.53</b>	<b>3060.00</b>
Other schemes with same or changed mandate					
<b>Total -Ongoing state plan schemes</b>		<b>7917.78</b>	<b>6140.53</b>	<b>6140.53</b>	<b>3060.00</b>

**2. NEW STATE PLAN SCHMES**

1.RIDF-XVIII (Pipeline Projects)	State Govt.	6725.86	6757.25	6757.25	3472.00
2.RIDF-XIX (PipelineProjects)	State Govt.	272.95	4942.33	4942.33	5487.00
3.RIDF-XX (Pipeline Projects)	State Govt.	0.00	104.89	104.89	2181.00

## ANNEXURE - 1

0	1	2	3	4	5	6
	4.RIDF-XXI (Upper Indravati Lift Canal System)	State Govt.	0.00	0.00	0.00	10000.00
<b>Sub-Total -RIDF - (New State Plan Schemes)</b>			<b>6998.81</b>	<b>11804.47</b>	<b>11804.47</b>	<b>21140.00</b>
<b>Total (RIDF)</b>			<b>14916.59</b>	<b>17945.00</b>	<b>17945.00</b>	<b>24200.00</b>

**C. AIBP Projects****Other schemes with same or changed mandate****Non-KBK Projects**

1. Rengali Right Bank Canal	State Govt.	9577.48	10679.00	10679.00	16500.00	
2. Subarnarekha	State Govt.	24739.06	27815.00	27815.00	27000.00	
3. Integrated Anandapur Barrage	State Govt.	10700.56	13059.00	13059.00	14100.00	
4. Cheligada	State Govt.	1191.88	684.00	684.00	1000.00	
5. Kanpur Irrigation Project	State Govt.	10055.81	12849.00	12849.00	17400.00	
6.Rukura	State Govt.	2864.38	5651.00	5651.00	8600.00	
7. Monjore Stage-II	State Govt.	0.00	0.00	0.00	0.00	
8. Survey , Investigation	State Govt.	300.00	300.00	300.00	0.00	
<b>Sub - Total (Non-KBK)</b>			<b>59429.17</b>	<b>71037.00</b>	<b>71037.00</b>	<b>84600.00</b>

**KBK Projects**

1Upper Indravati Irrigation	State Govt.	6310.57	6104.00	6104.00	7300.00
2.Lower Indra	State Govt.	4240.25	8376.00	8376.00	8600.00
3.Lower Suktel	State Govt.	4938.66	4168.00	4168.00	17000.00
4.Telengiri	State Govt.	7543.65	6378.00	6378.00	9100.00
5.Ret	State Govt.	3355.94	2943.00	2943.00	5100.00
6.Titilagarh Stage - II	State Govt.	0.00	0.00	0.00	0.00
7.Survey & Investigation	State Govt.	411.56	300.00	300.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
8.Director R&R		State Govt.	58.59	100.00	100.00	0.00
<b>Sub - Total (KBK)</b>			<b>26859.22</b>	<b>28369.00</b>	<b>28369.00</b>	<b>47100.00</b>
<b>Sub- Total - (AIBP)</b>			<b>86288.39</b>	<b>99406.00</b>	<b>99406.00</b>	<b>131700.00</b>
<b>Other schemes with same or changed mandate</b>						
<b>Total - (AIBP)</b>			<b>86288.39</b>	<b>99406.00</b>	<b>99406.00</b>	<b>131700.00</b>

**D.Other State Plan Projects****Other schemes with same or changed mandate**

1.Provision for Residual Payment for completed Projects (Upkeep) & decretal dues	State Govt.	1350.90	1310.00	1310.00	500.00
2.Survey & Investigation, WALMI, Share Capital to OCC,Dev. Development of Ansupa Lake, Shamuka Beach, etc.	State Govt.	3103.73	2026.60	2026.60	3745.00
3.New, Ongoing & ERM projects	State Govt.	4326.89	1475.00	1475.00	1000.00
4.Check Dams	State Govt.	0.00	3065.00	3065.00	3100.00
5.Pre-project activities	State Govt.	451.25	0.00	0.00	0.00
6.Periphery Development of Reservoirs	State Govt.	0.00	0.00	0.00	605.00
7. Canal Lining & System Rehabilitation Programme (CLSRP)	State Govt.	0.00	0.00	0.00	8000.00
8.Water Sector Infrastructure Development Programme	State Govt.	0.00	6309.72	6309.72	10000.00
9.Irrigation Roads-Construction & Improvement Programmes	State Govt.	0.00	0.00	0.00	5500.00
10.Irrigation Building Development Programmes	State Govt.	0.00	300.00	300.00	500.00
11.IEC,Vansadhara tribunal, Legal matter, Consultancy, SQMC etc.	State Govt.	0.00	724.99	724.99	250.00

## ANNEXURE - 1

0	1	2	3	4	5	6
	12.Upper Indravati Lift Canal System	State Govt.	0.00	0.00	0.00	2800.00
<b>Sub- Total - (Other State Plan Schemes)</b>			<b>11899.84</b>	<b>15211.31</b>	<b>15211.31</b>	<b>36000.00</b>
<b>Other schemes with same or changed mandate</b>						
<b>Total -On-going State Plan Schemes</b>			<b>11899.84</b>	<b>15211.31</b>	<b>15211.31</b>	<b>36000.00</b>
<b>Total - Major &amp; Medium Irrigation</b>			<b>133248.39</b>	<b>157214.31</b>	<b>157214.31</b>	<b>235700.00</b>

## 2 MINOR IRRIGATION

## 1. ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

## (i) Minor Flow

1.Orissa Community Tank Management Project	State Govt.	4200.00	10000.00	10000.00	12000.00
2. Ongoing MIPs - NABARD	State Govt.	1414.74	1200.00	1200.00	800.00
3. Megalift (NABARD)	State Govt.	0.00	0.00	0.00	27500.00
4.MIPs (AIBP)	State Govt.	7868.76	10500.00	10500.00	29300.00
5.Clearance of arrear liability & payment of decretal dues	State Govt.	395.53	600.00	600.00	600.00
6. Survey & Investigation	State Govt.	64.24	50.00	50.00	100.00
7. Capacity Building for RIDF/ other projects	State Govt.	60.64	50.00	50.00	100.00
8. MIPs & Flood Cyclone Restoration	State Govt.	1095.33	1650.00	1650.00	1000.00
9.Construction of New Buildings	State Govt.	0.00	0.00	0.00	200.00
10. Check Dams (MI)	State Govt.	19285.95	30200.00	30200.00	20000.00
11.Irrigation Roads-Construction & Improvement Programmes	State Govt.	0.00	0.00	0.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
	12. Canal Lining & System Rehabilitation Programme (CLSRP)	State Govt.	31.93	2000.00	2000.00	2000.00
	13.MIPs (State plan)	State Govt.	0.00	0.00	0.00	11000.00
	14.Drainage Improvement Programme (State plan)	State Govt.	0.00	0.00	0.00	2500.00
<b>Sub- Total - Minor Flow</b>			<b>34417.12</b>	<b>56250.00</b>	<b>56250.00</b>	<b>107100.00</b>
<b>(ii) Minor Lift</b>						
	(a) Biju Krushak Vikas Yojana (Lift)	State Govt.	15160.44	15500.00	15500.00	12500.00
	b. Hirakud Command Area Development (Lift)	State Govt.	600.00	600.00	600.00	500.00
	c. Revival &renovation of Defunct Lift Irrigation Project	State Govt.	0.00	0.00	0.00	5000.00
	d. Megalift Projects	State Govt.	6017.14	32130.00	32130.00	27000.00
<b>Sub- Total Minor Lift</b>			<b>21777.58</b>	<b>48230.00</b>	<b>48230.00</b>	<b>45000.00</b>
<b>(iii) Ground Water</b>						
	(i) Ground Water (HP)	State Govt.	123.38	170.00	170.00	0.00
	(ii) Rooftop Rainwater Harvesting In urban areas	State Govt.	0.00	0.00	0.00	700.00 80.00
	(ii) Ground Water Survey & Investigation	State Govt.	62.61	25.00	25.00	0.00
<b>Sub- Total Ground Water</b>			<b>185.99</b>	<b>195.00</b>	<b>195.00</b>	<b>780.00</b>
<b>Sub -Total - (Minor Irrigation)</b>			<b>56380.69</b>	<b>104675.00</b>	<b>104675.00</b>	<b>152880.00</b>
<b>Other schemes with same or changed mandate</b>						
<b>Total - On-going State Plan Schemes</b>			<b>56380.69</b>	<b>104675.00</b>	<b>104675.00</b>	<b>152880.00</b>
<b>Total Minor Irrigation</b>			<b>56380.69</b>	<b>104675.00</b>	<b>104675.00</b>	<b>152880.00</b>



0	1	2	3	4	5	6
---	---	---	---	---	---	---

**3 COMMAND AREA DEVELOPMENT****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****CAD - State Sector**

(i) Project Administration	State Govt.	111.46	1271.10	1271.10	776.59
(ii) Construction of Field Channel	State Govt.	2081.7	5930.51	5930.51	3942.00
(iii) Construction of Field Drain	State Govt.	316.6	274.90	274.90	440.84
(iv) Reclamation of water logging areas	State Govt.	0.00	0.00	0.00	0.00
(v) Other Expenditure	State Govt.	735.33	426.35	426.35	128.47
<b>Sub -Total - State Sector - CAD</b>		<b>3245.09</b>	<b>7902.86</b>	<b>7902.86</b>	<b>5287.90</b>

**Ayacut Dev. District Sector****CAD, District Sector ( TASP )**

(i) Project Administration	State Govt.	59.54	51.30	51.30	1030.54
(ii) Construction of Field Channel	State Govt.	2943.47	450.00	450.00	9955.67
(iii) Construction of Field Drain	State Govt.	200.00	6.00	6.00	678.10
(iv) Other Expenditure	State Govt.	324.19	27.88	27.88	108.82
<b>Sub -Total -District Sector CAD (TASP)</b>		<b>3527.20</b>	<b>535.18</b>	<b>535.18</b>	<b>11773.13</b>

**CAD, District Sector ( SCSP )**

(i) Project Administration	State Govt.	51.81	398.76	398.76	692.87
(ii) Construction of Field Channel	State Govt.	1378.62	3420.00	3420.00	9622.80
(iii) Construction of Field Drain	State Govt.	121.92	240.10	240.10	281.26

## ANNEXURE - 1

0	1	2	3	4	5	6
(iv) Other Expenditure		State Govt.	192.12	160.03	160.03	281.04
<b>Sub - Total -District Sector CAD (SCSP)</b>			<b>1744.47</b>	<b>4218.89</b>	<b>4218.89</b>	<b>10877.97</b>
<b>Total - Command Area Development (Other schemes with same or changed mandate)</b>			<b>8516.76</b>	<b>12656.93</b>	<b>12656.93</b>	<b>27939.00</b>
<b>Total - On-going State Plan Schemes( CAD)</b>			<b>8516.76</b>	<b>12656.93</b>	<b>12656.93</b>	<b>27939.00</b>
<b>Total - Command Area Development</b>			<b>8516.76</b>	<b>12656.93</b>	<b>12656.93</b>	<b>27939.00</b>

## 4 FLOOD CONTROL

## (i) RIDF Projects (Flood Control &amp; Drainage)

## 1. ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

1.RIDF-X (2 Projects)	State Govt.	0.00	0.00	0.00	0.00	
2.RIDF-XI I(40 Projects)	State Govt.	186.99	140.00	140.00	0.00	
3.RIDF-XIII (19 Projects)	State Govt.	201.28	138.00	138.00	0.00	
4.RIDF-XIV(40 Projects)	State Govt.	1313.62	402.50	402.50	0.00	
5.RIDF-XV (24 Projects)	State Govt.	1146.53	605.00	605.00	235.00	
6.RIDF-XVI (37 Projects)	State Govt.	4433.25	2939.41	2939.41	1705.00	
7.RIDF-XVII (37 Projects)	State Govt.	8215.31	4470.50	4470.50	2752.19	
<b>Sub -Total -RIDF Projects (Flood Control &amp; Drainage) (Other schemes with same or changed mandate)</b>			<b>15496.98</b>	<b>8695.41</b>	<b>8695.41</b>	<b>4692.19</b>
<b>Total - Ongoing state plan schemes (Flood Control RIDF)</b>			<b>15496.98</b>	<b>8695.41</b>	<b>8695.41</b>	<b>4692.19</b>

## 2.NEW STATE PLAN SCHEMS

RIDF-XVIII (Pipeline Projects)	State Govt.	9742.25	8165.84	8165.84	8504.56
RIDF-XIX (Pipeline Projects)	State Govt.	3434.18	7880.00	7880.00	10086.25
RIDF-XX (Pipeline Projects)	State Govt.	0.00	658.75	658.75	10097.00

## ANNEXURE - 1

0	1	2	3	4	5	6
	RIDF-XXI (Pipeline Projects)	State Govt.	0.00	0.00	0.00	220.00
<b>Sub -Total -RIDF Projects (Flood Control &amp; Drainage) (New State Plan Schemes)</b>			<b>13176.43</b>	<b>16704.59</b>	<b>16704.59</b>	<b>28907.81</b>
<b>Total (RIDF) - Flood Control &amp; Drainage</b>			<b>28673.41</b>	<b>25400.00</b>	<b>25400.00</b>	<b>33600.00</b>
	(ii) Flood Control and Drainage (State Plan)	State Govt.	12541.33	27220.00	27220.00	42099.00
	(iii) Flood Management Programm (CSP/AIBF	State Govt.	1743.57	1400.00	1400.00	0.00
<b>Toal (Flood Control)</b>			<b>42958.31</b>	<b>54020.00</b>	<b>54020.00</b>	<b>75699.00</b>
<b>Total - Irrigation and Flood Control (Other schemes with same or changed mandate)</b>			<b>220928.91</b>	<b>300057.18</b>	<b>300057.18</b>	<b>442170.19</b>
<b>Total - Irrigation and Flood Control (Ongoing State Plan Schemes)</b>			<b>220928.91</b>	<b>300057.18</b>	<b>300057.18</b>	<b>442170.19</b>
<b>Total - Irrigation and Flood Control (New State Plan Schemes)</b>			<b>20175.24</b>	<b>28509.06</b>	<b>28509.06</b>	<b>50047.81</b>
<b>TOTAL - IRRIGATION &amp; FLOOD CONTROL</b>			<b>241104.15</b>	<b>328566.24</b>	<b>328566.24</b>	<b>492218.00</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**V) ENERGY****1. POWER****(a) GOVERNMENT SCHEME****1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Survey & Investigation	State Govt.		0.00	0.00	
2	APDRP Schemes	State Govt.		0.00	0.00	0.01
3	Energy Conservation	State Govt.	865.63	1,500.00	1,500.00	1,100.00
4	Standard testing Labarotary	State Govt.		0.00	0.00	120.00
5	Share capital investment in OPTCL	State Govt.	5,000.00	5,000.00	5,000.00	5,700.00
6	RGGVY (REC) (State Share)	State Govt.	0.00	1,000.01	1,000.01	1,000.00
7	Biju Gram Jyoti yojana	State Govt.	9,904.04	7,500.00	7,500.00	5,000.00
8	Samuka Beach Project	State Govt.	500.00	2,595.00	2,595.00	0.01
9	Electrification of IIT Bhubaneswar	State Govt.	500.00	1,573.00	1,573.00	0.01
10	Biju Saharanchal Vidutikaran Yojana	State Govt.	940.00	1,000.00	1,000.00	500.00
11	Capital Investment in Power Sector for improvement in T & D System (CAPEX)	State Govt.		1,000.00	1,000.00	12,000.00
12	13th Finance Commission Grant	State Govt.	12,500.00	12,500.00	12,500.00	12,500.00

## ANNEXURE - 1

0	1	2	3	4	5	6
13	Under ground cabling system for grand road and Puri temple area	State Govt.	848.00	445.00	445.00	100.00
14	Construction of OERC Office Building	State Govt.	500.00	582.72	582.72	0.00
15	System Strengthening for Elephant Corridor	State Govt.	2,100.00	3,585.00	3,585.00	2,815.00
16	Nabakalebar	State Govt.	8,500.00	10,500.00	10,500.00	6,700.00
17	Construction of Shakti Bhawan	State Govt.	300.00	0.00	0.00	0.01
18	Dedicated Agriculture & Fisheries Feeder	State Govt.	10,100.00	5,000.00	5,000.00	1.00
19	GPS Survey of Transformer	State Govt.	100.00	1,000.00	1,000.00	100.00
20	Construction of 33/11 K.V. Substation	State Govt.	17,900.00	15,000.00	15,000.00	29,000.00
21	Loan to OPTCL for Infrastructure creation	State Govt.	0.00	0.00	0.00	1.00
22	Shifting of Transformer located in school & Colleges etc.	State Govt.	2,000.00	2,038.77	2,038.77	50.00
<b>Sub-Total -Govt. Scheme</b>			<b>72,557.67</b>	<b>71,819.50</b>	<b>71,819.50</b>	<b>76,687.04</b>
<b>(Other Schemes with same or changed mandate)</b>						
<b>2. NEW STATE PLAN SCHEMES</b>						
23	Odisha Power System(EAP)	State Govt.	0.00	0.00	0.00	21,000.00
24	State Capital Region improvement of power system	State Govt.	0.00	0.00	0.00	5,000.00
25	Re-dial Ring Conversion Project	State Govt.	0.00	0.00	0.00	1,999.00
26	Disaster Response Centre	State Govt.	0.00	0.00	0.00	500.00
27	Disaster Resident Power System	State Govt.	0.00	0.00	0.00	1,000.00

## ANNEXURE - 1

0	1	2	3	4	5	6
28	DHQ Projects	State Govt.	0.00	0.00	0.00	1.00
29	Infrastructure Assistance to GEDCOL	State Govt.	0.00	1,000.00	1,000.00	1,000.00
30	Equity Infusion to OPGC	State Govt.	0.00	0.00	0.00	2,500.00
37	Smart GRID	State Govt.	0.00	0.00	0.00	2,000.00
38	UMPP (Bedabahal)	State Govt.	0.00	4,750.00	4,750.00	0.01
39	STL Office Building	State Govt.	102.42	0.00	0.00	0.00
40	Dindayal Upadhaya Gramina Bidutkaran Yojana	State Govt.	0.00	0.00	0.00	2,000.00
41	Integrated Power Development	State Govt.	0.00	0.00	0.00	1,000.00
<b>Sub-Total- Govt. Schemes (New State Plan Schemes)</b>			<b>102.42</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>38,000.01</b>
<b>Total -Govt. Schemes</b>			<b>72,660.09</b>	<b>77,569.50</b>	<b>77,569.50</b>	<b>1,14,687.05</b>
<b>(b) GRIDCO / OPTC SCHEMES</b>						
<b>1. ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
1	T & D Schemes (Normal)	PSU	31,500.00	27,000.00	27,000.00	88,400.00
<b>Sub-Total Gridco Schemes (Other schemes with same or changed mandate)</b>			<b>31,500.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>88,400.00</b>
<b>( C ) OHPC SCHEMES</b>						
<b>1. ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
1	Hydro-electric Power Projects	PSU	10,607.33	7,400.00	7,400.00	40,000.00
<b>Sub-Total - OHPC (Other schemes with same or changed mandate)</b>			<b>10,607.33</b>	<b>7,400.00</b>	<b>7,400.00</b>	<b>40,000.00</b>
<b>Total-OHPC</b>			<b>10,607.33</b>	<b>7,400.00</b>	<b>7,400.00</b>	<b>40,000.00</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**( d ) OPGC SCHEMES****1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Construction of Units III & IV of 16 TPS	PSU	53,714.01	49,000.00	49,000.00	2,70,000.00
---	---	-----	-----------	-----------	-----------	-------------

---

<b>Sub-Total-OPGC</b>			<b>53,714.01</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>2,70,000.00</b>
-----------------------	--	--	------------------	------------------	------------------	--------------------

---

**(Other schemes with same or changed mandate)**


---

<b>TOTAL - CONVENTIONAL SOURCES</b>			<b>1,68,481.43</b>	<b>1,60,969.50</b>	<b>1,60,969.50</b>	<b>5,13,087.05</b>
-------------------------------------	--	--	--------------------	--------------------	--------------------	--------------------

---

**2.Non-Conventional Sources of Energy****1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	National Biogas Manure Management Programme	State Govt.	0.00	0.00	0.00	0.01
2	Solar Photovoltaic System	State Govt.	200.00	1,000.00	1,000.00	1,500.00
3	National Prog. On Improved Chullah (Demonstration)	State Govt.	21.13	1,000.00	1,000.00	500.00
4	Research & Development	State Govt.	0.00	0.00	0.00	0.00
5	Administration of O R E D A	State Govt.	0.00	183.00	183.00	25.00

---

<b>Sub-Total - Non-conventional Sources</b>			<b>221.13</b>	<b>2,183.00</b>	<b>2,183.00</b>	<b>2,025.01</b>
---	--	--	---------------	-----------------	-----------------	-----------------

---

**(Other schemes with same or changed mandate)****2. NEW STATE PLAN SCHEMES**

6	Electrification of unelectrified Remote Villages	State Govt.	0.00	0.00	0.00	0.01
---	---	-------------	------	------	------	------

## ANNEXURE - 1

0	1	2	3	4	5	6
7	Renewable Energy Resource Assessment	State Govt.	349.94	0.00	0.00	0.01
8	Industrial Park	State Govt.	0.00	0.00	0.00	0.01
9	Roof Top solar photo velatic system for Government / Agencies Buildings	State Govt.	0.00	0.00	0.00	0.01
10	Information, Education and Communication (IEC)	State Govt.	100.00	0.00	0.00	0.01
11	Construction of Green Building at OREDA	State Govt.	0.00	300.00	300.00	0.01
12	OFF GRID Solar Power System		0.00	0.00	0.00	0.01
<b>Sub-Total -Non-conventional Sources (New State Plan Schemes)</b>			<b>449.94</b>	<b>300.00</b>	<b>300.00</b>	<b>0.07</b>
<b>Total - Non-Conventional source of Energy</b>			<b>671.07</b>	<b>2,483.00</b>	<b>2,483.00</b>	<b>2,025.08</b>
<b>3.Integrated Rural Energy Prog.</b>						
<b>1. ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
1	Integrated Rural Energy Prog.		0.00	<b>0.00</b>	0.00	
<b>Sub-Total- Integrated Rural Energy Prog. (Other schemes with same or changed mandate)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Energy (Other schemes with same or changed mandate)</b>			<b>1,68,600.14</b>	<b>1,57,402.50</b>	<b>1,57,402.50</b>	<b>4,77,112.05</b>
<b>Total - Energy (Ongoing State Plan Schemes)</b>			<b>1,68,600.14</b>	<b>1,57,402.50</b>	<b>1,57,402.50</b>	<b>4,77,112.05</b>
<b>Total - Energy (New State Plan Schemes)</b>			<b>552.36</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>38,000.08</b>
<b>Total - V - ENERGY</b>			<b>1,69,152.50</b>	<b>1,63,452.50</b>	<b>1,63,452.50</b>	<b>5,15,112.13</b>



## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**VI - INDUSTRY & MINERALS****A.VILLAGE AND SMALL ENTERPRISES****(I) Small Scale Industries****1.ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****Salt Industries**

1.Joint Programme of Works for development of Salt Industries (CSP)	State Govt.	0.00	0.01	0.01	0.01
---	-------------	------	------	------	------

2.Improvement of Salt Industries	State Govt.	13.04	20.01	20.01	30.01
----------------------------------	-------------	-------	-------	-------	-------

**Advertising & Publicity**

3. Industrial exhibition, fair and publicity & Promotion Development Programme (Gen +TSP)	State Govt.	30.00	130.00	130.00	30.00
---	-------------	-------	--------	--------	-------

4. FA for Road Show for Micro Small Medium Enterprises	State Govt.	10.00	35.00	35.00	30.00
--	-------------	-------	-------	-------	-------

5. FA for District level Entreprenureship development programme and celebration of Enterprenreship week	State Govt.	62.61	65.00	65.00	90.01
---	-------------	-------	-------	-------	-------

**Biju Atma Nijukti Yojana**

6. Biju Atma Nijukti Yojana (BANY)	State Govt.	0.00	0.01	0.01	1000.00
------------------------------------	-------------	------	------	------	---------

**ANNEXURE - I**

0	1	2	3	4	5	6
	7. Loan to OSFC	State Govt.	0.00	0.01	0.01	0.01
	8. Loan to O.S.I.C.	State Govt.	0.00	0.01	0.01	0.01
	<b>Grants to PSUs</b>					
	9. Grants to PSUs	State Govt.	0.00	0.00	0.00	0.01
	10. Venture Capital Investment in Startups	State Govt.	0.00	150.00	150.00	100.00
	<b>Promotion of MSME</b>					
	11. Implementation and monitoring of single window under Directorate of Industries (Gen+TASP)	State Govt.	150.26	200.00	200.00	200.00
	12. MSME- Cluster Development Programme	State Govt.	128.95	150.00	150.00	150.00
	13. Grants for creation of Capital Assets for National Mission of Food Processing	State Govt.	0.00	1,050.00	1,050.00	1028.00
	14. Incentive for Food Processing Industries & Capacity Building of the Entrepreneurs	State Govt.	0.00	500.00	500.00	327.96
	15. Establishment of Plastic Park	State Govt.	0.00	0.01	0.01	0.01
	16. FA for formation of Regional Industries Centres	State Govt.	5.00	5.00	5.00	10.00
	17. FA to conduct Silpa Adalat under IPR	State Govt.	4.00	5.00	5.00	5.00
	18. FA for Biju Pattanaik Centre of Excellency for Enterprenureship Development.	State Govt.	0.00	0.01	0.01	0.01
	19. FA for setting up of Science & Technology Entrepreneur Park	State Govt.	0.00	0.01	0.01	0.01
	20. FA for State Initiative for Micro & Small Enterprise Cluster Development	State Govt.	15.00	20.00	20.00	70.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	21. Restructuring of District Industries Centres	State Govt.	70.00	100.00	100.00	100.00
	22. Youth Innovation fund facility/ Encourage Innovation in Production Process/ Technology by Young Entrepreneurs	State Govt.	0.00	80.00	80.00	80.00
	<b>Subsidy to MSME</b>					
	23. Capital Investment Subsidy in SSI Units (TASP+ GEN)	State Govt.	0.00	0.01	0.01	0.00
	24. Subsidy in shape of FA against Interest payment to SSI Units	State Govt.	25.00	39.93	39.93	96.13
	25. Interest subsidy to SSI units for Self employment SEP-2003	State Govt.	0.00	0.01	0.01	3.89
	26. Financial Assistance against Sales Tax Reimbursement of SSI units ( Gen.+ SCP+TASP )	State Govt.	2.97	23.16	23.16	0.01
	27. Subsidy in shape of FA against VA reimbursement in MSME Sector Units	State Govt.	123.00	120.00	120.00	500.00
	28. Subsidy in shape of FA against CIS in units for SEP-2003	State Govt.	0.00	0.01	0.01	0.01
	29. FA to Entrepreneurs for Patent & Intellectual Property Right	State Govt.	0.00	0.01	0.01	5.00
	30. FA to Entrepreneurs for reimbursement of cost of Technical know-how	State Govt.	0.00	0.01	0.01	1.00
	31. Subsidy in shape of FA against Capital Investment Subsidy (CIS) to MSE under MSME Policy 2009	State Govt.	100.00	120.00	120.00	200.00
	32. FA for Quality Certification charges under IPR	State Govt.	0.96	0.48	0.48	15.00

**ANNEXURE - I**

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**Promotion of Coir Industries**

33. Development of Coir cluster under SFURTI	State Govt.	0.00	0.01	0.01	20.00
34.Promotion of Coir Industries (PCI)	State Govt.	39.53	40.00	40.00	42.00
35.Market Devt. Assistance for coir industries	State Govt.	0.00	5.00	5.00	5.00
36.Coir Cluster Dev. Programme	State Govt.	15.00	15.00	15.00	20.00
37.Coir Enterprise Development - Grants	State Govt.	11.00	12.00	12.00	13.00
38.Restructuring & Strengthening of Odisha Coir Cooperative Corporation (OCCC) Ltd.	State Govt.	50.00	58.00	58.00	5.00

**Others**

39. Implementation of Cement ( Quality Control ) Order 2003 of Government of India	State Govt.	59.76	70.00	70.00	40.87
40. Assistance to States for Infrastructure Development for Exports (ASIDE)	State Govt.	0.00	1,533.00	1,533.00	1686.00
41.Upgradation of Testing Laboratory	State Govt.	58.80	22.00	22.00	51.13
42. Export Promotion & Publicity	State Govt.	95.00	148.00	148.00	158.00

**Khadi & Village Industries**

39. Rebate on sale of Khadi Cloth	State Govt.	59.00	40.00	40.00	50.00
40. Dev. Of Khadi & VI cluster under SFURTI	State Govt.	0.00	0.01	0.01	20.00

**ANNEXURE - I**

0	1	2	3	4	5	6
	41. Odisha Khadi and Village Industries Board - Grants	State Govt.	84.97	104.00	104.00	100.00
	42..Self Employment Programme in KV&I sector	State Govt.	0.00	96.00	96.00	0.01
	43. Grants to OSIC	State Govt.	0.00	0.01	0.01	0.00
<b>Sub-Total - Small Scale Industries (Other schemes with same or changed mandate)</b>			<b>1,213.85</b>	<b>4,956.73</b>	<b>4,956.73</b>	<b>6,283.10</b>
<b>Total-Small Scale Industry</b>			<b>1,213.85</b>	<b>4,956.73</b>	<b>4,956.73</b>	<b>6,283.10</b>

**(II) Handicraft and Cottage Industries**

**1.ONGOING STATE PLAN SCHEMES**

**Other schemes with same or changed mandate**

**Handicraft & Cottage Industries**

	1. Promotion of Handicrafts Industries	State Govt.	1,117.72	1,995.00	1,995.00	1325.00
	2. Estalishment of Handicraft Museum	State Govt.	0.00	0.00	0.00	620.00
	3. GIA to State Institute for Development of Art & Craft (DIDAC)	State Govt.	0.00	0.00	0.00	50.00
	4. Financial assistance for restructuring of OSCHC Ltd.	State Govt.	87.89	200.00	200.00	0.01
	5. Marketing Support and Services scheme	State Govt.	8.51	25.00	25.00	25.00
	6. Setting up of CFC in Handicrafts	State Govt.	0.00	5.00	5.00	0.00
<b>Sub-Total -Handicraft &amp; Cottage Industries (Other schemes with same or changed mandate)</b>			<b>1,214.12</b>	<b>2,225.00</b>	<b>2,225.00</b>	<b>2,020.01</b>

0	1	2	3	4	5	6
<b>2.NEW STATE PLAN SCHEMES</b>						
<b>Handicraft &amp; Cottage Industrie</b>						
	1.Market Devt. Assistance for Handicraft Societies	State Govt.	0.00	0.00	0.00	0.00
	2.Modernisation & Technological Upgradation of Handicraft Industries (New)	State Govt.	0.00	0.00	0.00	1828.01
	3. Housing-cum-workshed for Artisans -Welfare scheme	State Govt.	0.00	0.00	0.00	100.00
<b>Sub-Total -Handicraft &amp; Cottage Industries (New State Plan Schemes)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1928.01</b>
<b>Total -Handicraft &amp; Cottage industries</b>			<b>1,214.12</b>	<b>2,225.00</b>	<b>2,225.00</b>	<b>3948.02</b>

**(III) Textile & Handloom****1.ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****Handloom**

1. State Resource Centre and Research Development Cell	State Govt.	100.00	0.00	0.00	0.01
2. Promotion of Handloom Industries	State Govt.	2,267.86	1,593.50	1,593.50	1400.00
3. Capacity building in Handloom Sector through training and technological intervention	State Govt.	0.00	0.00	0.00	0.01
4. GIA for functioning of State Agency for Development of Handloom Clusters (SADHAC)	State Govt.	0.00	10.00	10.00	0.01
5.Re-structuring plan for Sambalpuri Bastralaya -Grant	State Govt.	0.00	0.01	0.01	0.01
6.Re-structuring plan for Sambalpuri Bastralaya -SC	State Govt.	0.00	0.00	0.00	0.01

**ANNEXURE - I**

0	1	2	3	4	5	6
	7. One time revolving fund for procurement of raw materials	State Govt.	0.00	0.01	0.01	0.00
	8. Intigrated Handloom Dev. Scheme					
	a. Clauster approach	State Govt.	40.24	0.00	0.00	0.00
	b. Group approach	State Govt.	0.00	0.01	0.01	0.00
	c. Marketing incentive	State Govt.	0.00	0.00	0.00	0.00
	9. Promotion of Textile Industries (Spinning Mill Sector )	State Govt.	30.00	200.00	200.00	1000.00
	10. Natinal Institute of Fashion Technology	State Govt.	0.00	0.00	0.00	0.01
	11.Share Capital investment in OSHWCS	State Govt.	0.00	4.01	4.01	0.00
	12.Reimbursement of one time 10% rebate on sale of Handloom clothes	State Govt.	1,100.00	1,500.00	1,500.00	1500.00
	13. Formation of COC through FAB India,Ltd for promotion of Rural Craft (PPP)	State Govt.	0.00	0.00	0.00	0.01
	14.Integrated Skill Development Scheme (ISDS)	State Govt.	0.00	75.00	75.00	100.00
	15.Comprehensive Handloom Development Scheme (National Handloom Development Programme)	State Govt.	0.00	880.02	880.02	635.29
	16. Interest Subvention on fresh loan to HL weavers (Credit to HL Sector)	State Govt.	0.00	200.00	200.00	50.00
	<b>Sericulture</b>					
	17. Promotion of Sericulture Industries including	State Govt.	982.03	510.00	510.00	569.97
	18 Subsidy to OST&SF for development of sericulture	State Govt.	55.00	60.00	60.00	0.03

**ANNEXURE - I**

0	1	2	3	4	5	6
	19. Micro project for dev .of Bivoltine silk in Orissa	State Govt.	100.00	0.02	0.02	0.00
	20.Share Capital investment in OST&SF Ltd.,	State Govt.	10.00	0.00	0.00	0.01
	21. Reimbursement cost on procurement of Reelable Tassar Cocoon	State Govt.	70.00	80.00	80.00	80.00
	22. Restructuring of SERIFED	State Govt.	0.00	0.01	0.01	0.01
	23.Catalytic Development Programme under Sericulture	State Govt.	0.00	510.00	510.00	401.00
<b>Sub -Total - Handloom &amp; Sericulture (Other schemes with same or changed mandate)</b>			<b>4,755.13</b>	<b>5,622.59</b>	<b>5,622.59</b>	<b>5736.38</b>
<b>2.NEW STATE PLAN SCHEMES</b>						
<b>Handloom</b>						
	1. Reimbursement cost on purchase of Hank Yarn	State Govt.	0.00	0.01	0.01	0.02
	2. Revival Reform & Restructuring package for HI Sector (National HI Dev. Programme)	State Govt.	1,800.00	0.00	0.00	0.00
<b>Sericulture</b>						
	3 .Odisha State Sericulture Research & Training Institute	State Govt.	0.00	17.40	17.40	0.01
	4.Upgradation of Tassar seed infrastructure for production of Tassar DFLs	State Govt.	100.00	436.00	436.00	400.00
<b>Sub -Total - Handloom &amp; Sericulture (New State Plan Schemes)</b>			<b>1,900.00</b>	<b>453.41</b>	<b>453.41</b>	<b>400.03</b>
<b>Total -Handloom &amp; Sericulture</b>			<b>6,655.13</b>	<b>6,076.00</b>	<b>6,076.00</b>	<b>6136.41</b>
<b>Total-Village &amp; Small Enterprises</b>			<b>9,083.10</b>	<b>13,257.73</b>	<b>13,257.73</b>	<b>16367.53</b>



0	1	2	3	4	5	6
---	---	---	---	---	---	---

**B. OTHER INDUSTRIES (OTHER THAN VSE)****(i) Large & Medium Industries (Industries Deptt.)****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

## 1. Orissa Film Development Corporation

(a) Grants	State Govt.	48.01	249.99	249.99	25.00
(b) Loans	State Govt.	0.00	0.01	0.01	0.01
(c) Subsidy	State Govt.	0.00	0.01	0.01	0.00
2. Capital Invest. & Subsidy to L & M Industry	State Govt.	0.00	0.01	0.01	0.00
3. Loans to Industrial Infrastructure Dev Corporation	State Govt.	0.00	0.01	0.01	0.00
4. Grants to IPICOL for operationalisation of single window and Project profile to facilitate ancillary down stream	State Govt.	159.99	300.00	300.00	300.00
5. Grant to OFDC (New & renovation of Cinema House.)	State Govt.	0.00	0.00	0.00	0.00
6. Refund of Sales Tax to Mega projects under Special Industrial Promotion Assistance) SIPA	State Govt.	60.00	100.00	100.00	229.00
7. Financial Asst. for setting up of Mega Food Park in the state	State Govt.	10.00	10.00	10.00	0.01
8. Financial Asst. for setting up of Ne Estate for Ancillary and Down Stream Industries	State Govt.	0.00	1,000.01	1,000.01	0.01

**ANNEXURE - I**

0	1	2	3	4	5	6
	9. Financial Asst. for organisation of film festival including Children Film Festival	State Govt.	5.40	0.01	0.01	30.00
	10. Financial Asst. for external infrastructure linkage to SEZ	State Govt.	30.00	0.01	0.01	0.01
	11. Financial Asst. for setting up of Integrated Textile (Apparel Park at Bhubaneswar)	State Govt.	10.00	0.01	0.01	50.00
	12. Soft loan to documentary / short Oriya Film	State Govt.	0.00	0.01	0.01	0.00
	13. Soft cum-bridge loan to the producer of Oriya feature film	State Govt.	0.00	0.01	0.01	0.00
	14. Term Loan to Producers for production of Odia feature Film	State Govt.	0.00	0.01	0.01	0.00
	15. Subsidy in shape of FA against VAT reimbursement in Large sector	State Govt.	146.00	1,533.72	1,533.72	1500.00
	16. Upgradation of Industrial Infrastructure at Plastic Polymer and Allied Cluster, Balasore under (Industrial Infrastructure Upgradation Scheme) IIUS	State Govt.	171.01	100.00	100.00	223.00
	17. Upgradation of infrastructure facility in Steel & Metalurgical Cluster at Duburi, Jajpur under IIUS	State Govt.	50.00	200.00	200.00	560.00
<b>Sub- Total - Large &amp; Medium Industries (Industrial Schemes with same or changed mandate)</b>			<b>690.41</b>	<b>3,493.82</b>	<b>3,493.82</b>	<b>2917.04</b>

**2. NEW STATE PLAN SCHEMES**

	1. Financial Asst. for setting up of Aluminium Park at Angul	State Govt.	30.52	50.00	50.00	0.01
	2. Grants to IDCO for creation of Capital Assets for Project Development	State Govt.	100.00	150.00	150.00	500.00

## ANNEXURE - I

0	1	2	3	4	5	6
<b>Expr. of PCPIR at Paradeep</b>						
	3. Loan to OI DC	State Govt.	0.00	0.01	0.01	0.00
	4. Dissaster Mitigation Scheme	State Govt.	0.00	0.01	0.01	0.01
	5. Promotion of Youth Policy	State Govt.	0.00	0.01	0.01	0.01
	6. Land Bank Scheme	State Govt.	0.00	0.00	0.00	100.00
	7. Development of National Investment Manufacturing Zone (NIMZ) at Kalinganagar	State Govt.	0.00	0.00	0.00	400.00
	8. Payment of IDCO dues towards land cost in I/Es- Reimbursement	State Govt.	0.00	0.00	0.00	66.96
	9. Subsidy to Film Producers	State Govt.	0.00	0.00	0.00	80.00
	10. Special Grants to cinema houses (Refund of ET)	State Govt.	0.00	0.00	0.00	14.98
	11. Renovation of Kalinga Studio	State Govt.	0.00	0.00	0.00	100.00
	12. Industrial Development Corporation of Odisha (IDCOL) for establishment of Technology Development Centre	State Govt.	0.00	0.00	0.00	100.01
<b>Sub- Total - Large &amp; Medium Industries (Industries Dep) (New State Plan Schemes)</b>			<b>130.52</b>	<b>200.03</b>	<b>200.03</b>	<b>1361.98</b>
<b>Total- Large &amp; Medium Industries (Industries Dep)</b>			<b>820.93</b>	<b>3,693.85</b>	<b>3,693.85</b>	<b>4279.02</b>
<b>(ii) Infrastructure Devt. of New Steel Plant</b>						
<b>1. ONGOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
	1. Infrastructure Devt. of New Steel Plant	State Govt.	16.19	18.16	18.16	19.02
<b>Sub- Total - Infrastructure Development of New S (Other schemes with same or changed mandate)</b>			<b>16.19</b>	<b>18.16</b>	<b>18.16</b>	<b>19.02</b>
<b>Total-Infrastructure Devt. of New Steel Plant</b>			<b>16.19</b>	<b>18.16</b>	<b>18.16</b>	<b>19.02</b>

## ANNEXURE - I

0	1	2	3	4	5	6
<b>(iii) Minerals</b>						
<b><u>Other schemes with same or changed mandate</u></b>						
1. Mineral Exploration	State Govt.	779.77	3,506.01	3,506.01	3235.98	
2. Integrated Mines & Minerala Management System	State Govt.	1,031.99	0.00	0.00	0.00	
3. Strengthening of Enforcement Measures to check pilferages / theft of minerals	State Govt.	12.00	0.00	0.00	0.00	
4. Others (Research, Weigh Bridge & Check Gates)	State Govt.	26.27	35.00	35.00	110.00	
<b>Sub- Total - Minerals</b>		<b>1,850.03</b>	<b>3,541.01</b>	<b>3,541.01</b>	<b>3345.98</b>	
<b>(Other schemes with same or changed mandate)</b>						
<b>Total - Minerals</b>		<b>1,850.03</b>	<b>3,541.01</b>	<b>3,541.01</b>	<b>3345.98</b>	
<b>Total-Industry &amp; Minerals</b>		<b>9,739.73</b>	<b>19,857.31</b>	<b>19,857.31</b>	<b>20321.53</b>	
<b>(Other schemes with same or changed mandate)</b>						
<b>Total-Industry &amp; Minerals</b>		<b>9,739.73</b>	<b>19,857.31</b>	<b>19,857.31</b>	<b>20321.53</b>	
<b>(Ongoing State Plan Schemes)</b>						
<b>Total-Industry &amp; Minerals</b>		<b>2,030.52</b>	<b>653.44</b>	<b>653.44</b>	<b>3,690.02</b>	
<b>(New State Plan Schemes)</b>						
<b>TOTAL-INDUSTRY &amp; MINERALS</b>		<b>11,770.25</b>	<b>20,510.75</b>	<b>20,510.75</b>	<b>24011.55</b>	

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Expenditure	Revised outlay	Expenditure (P)	
0	1	2	3	4	5	6

## VII TRANSPORT

## 1. ON GOING STATE PLAN SCHEMES

## Other schemes with same or changed mandate

## Ports &amp; Light Houses

1	Gopalpur Port / Dhamara Port / Captive Port at Jatadhari Muhan in Jagatsinghpur District / Captive Port at Chudamani / Development of Port at Subarnarekha Muhana at Balasore District / Astaranga Port at Puri and others	State Govt.	249.78	308.00	308.00	495.91
2	Construction of JETTIES & Other related works (RIDF)	State Govt.	46.37	460.00	460.00	1,200.00

---

<b>Sub-Total Ports &amp; Light Houses</b>	<b>296.15</b>	<b>768.00</b>	<b>768.00</b>	<b>1,695.91</b>
---	---------------	---------------	---------------	-----------------

---

**(Other schemes with same or changed mandate)**

---

## 1. ON GOING STATE PLAN SCHEMES

## Other schemes with same or changed mandate

1	Civil Aviation	State Govt.	531.09	7,000.00	7,000.00	3,000.01
---	----------------	-------------	--------	----------	----------	----------

---

<b>Sub-Total - Civil Aviation</b>	<b>531.09</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>3,000.01</b>
-----------------------------------	---------------	-----------------	-----------------	-----------------

---

**(Other schemes with same or changed mandate)**

---

0	1	2	3	4	5	6
---	---	---	---	---	---	---

## ROADS AND BRIDGES ( Works Deptt.)

## 1. ON GOING STATE PLAN SCHEMES

## Other schemes with same or changed mandate

## EAP

1	Bridge	State Govt.	0.00	0.00	0.00	0.00
2	Roads	State Govt.	16,407.71	15,900.00	15,900.00	26,200.00
<b>Sub-Total- EAP (Other schemes with same or</b>			<b>16,407.71</b>	<b>15,900.00</b>	<b>15,900.00</b>	<b>26,200.00</b>

## 1. ON GOING STATE PLAN SCHEMES

## Other schemes with same or changed mandate

## District &amp; Other Roads (RIDF)

1	Bridges	State Govt.	17,233.43	28,000.00	28,000.00	26,636.50
2	Roads	State Govt.	31,191.07	52,000.00	52,000.00	43,363.50
<b>Sub - Total -RIDF</b>			<b>48,424.50</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>70,000.00</b>
<b>(Other schemes with same or changed mandate)</b>						

## 1. ON GOING STATE PLAN SCHEMES

## Other schemes with same or changed mandate

## General State Plan &amp; VR Corridor

1	Bridges	State Govt.	10,409.45	30,220.23	30,220.23	26,940.68
2	Roads	State Govt.	32,386.24	72,194.88	72,194.88	82,990.35
3	Miscellaneous	State Govt.	7,994.02	6,506.18	6,506.18	22,568.97
<b>Sub-Total- State Plan</b>			<b>50,789.71</b>	<b>1,08,921.29</b>	<b>1,08,921.29</b>	<b>1,32,500.00</b>
<b>(Other schemes with same or changed mandate)</b>						

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**1. ON GOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

**CRF Plan (State Highways)**

1	Bridges	State Govt.	0.00	0.00	0.00	0.00
2	Roads	State Govt.	6,750.09	10,808.00	10,808.00	11,889.00
<b>Sub-Total - CRF</b>			<b>6,750.09</b>	<b>10,808.00</b>	<b>10,808.00</b>	<b>11,889.00</b>
<b>(Other schemes with same or changed mandate)</b>						

**1. ON GOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

**E & I Scheme**

1	Bridges	State Govt.	0.00	0.00	0.00	0.00
2	Roads	State Govt.	2,798.22	4,000.00	4,000.00	3,000.00
<b>Sub-total - E &amp; I</b>			<b>2,798.22</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>3,000.00</b>
<b>(Other schemes with same or changed mandate)</b>						

**1. ON GOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

**One time ACA**

1	Bridges	State Govt.	0.00	0.00	0.00	0.00
2	Roads	State Govt.	10,859.41	8,300.00	8,300.00	0.00
<b>Sub Total -One time ACA</b>			<b>10,859.41</b>	<b>8,300.00</b>	<b>8,300.00</b>	<b>0.00</b>
<b>(Other schemes with same or changed mandate)</b>						

<b>Total - Works Deptt.</b>			<b>1,36,029.64</b>	<b>2,27,929.29</b>	<b>2,27,929.29</b>	<b>2,43,589.00</b>
<b>(Other schemes with same or changed mandate)</b>						

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**1. ON GOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

**RURAL ROADS**

1	(RD Department)	State Govt.	72,735.04	2,71,223.04	2,71,223.04	3,25,200.00
---	-----------------	-------------	-----------	-------------	-------------	-------------

---

<b>Sub- Total - Rural Roads</b>			<b>72,735.04</b>	<b>2,71,223.04</b>	<b>2,71,223.04</b>	<b>3,25,200.00</b>
---------------------------------	--	--	------------------	--------------------	--------------------	--------------------

(Other schemes with same or changed mandate)

**1. ON GOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

1	I. Urban Roads	ULBs	12,500.00	3,000.01	3,000.01	3,000.01
---	----------------	------	-----------	----------	----------	----------

---

<b>Sub-Total - Urban Road</b>			<b>12,500.00</b>	<b>3,000.01</b>	<b>3,000.01</b>	<b>3,000.01</b>
-------------------------------	--	--	------------------	-----------------	-----------------	-----------------

(Other schemes with same or changed mandate)

**1. ON GOING STATE PLAN SCHEMES**Other schemes with same or changed mandate

1	CC Roads ( PR Deptt.)	State Govt.	49,888.00	49,856.00	49,856.00	19,688.00
---	-----------------------	-------------	-----------	-----------	-----------	-----------

---

<b>Sub-Total-CC Roads</b>			<b>49,888.00</b>	<b>49,856.00</b>	<b>49,856.00</b>	<b>19,688.00</b>
---------------------------	--	--	------------------	------------------	------------------	------------------

(Other schemes with same or changed mandate)

---

<b>Total-Roads &amp; Bridges</b>			<b>2,71,152.68</b>	<b>5,52,008.34</b>	<b>5,52,008.34</b>	<b>5,91,477.01</b>
----------------------------------	--	--	--------------------	--------------------	--------------------	--------------------

(Other schemes with same or changed mandate)

**1. ON GOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

**ROAD TRANSPORT (Govt. Schemes)****1. Railways Development**

1	Introduction of MRTS	State Govt.	0.00	0.00	0.00	0.00
---	----------------------	-------------	------	------	------	------

---

<b>Sub-Total - Railway Dev.</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
---------------------------------	--	--	-------------	-------------	-------------	-------------

(Other schemes with same or changed mandate)



0	1	2	3	4	5	6
---	---	---	---	---	---	---

**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****2. Scheme under Transport Commissioner**

i	Staff Schemes /Education , Research & Training	State Govt.	0.00	100.00	100.00	100.00
ii	Building Programme	State Govt.	274.84	216.32	216.32	500.00
iii	Road Safety Awareness	State Govt.	196.80	180.00	180.00	200.00
iv	Creation & functioning of new RTO offices	State Govt.	165.94	250.00	250.00	100.01
v	Mmodernisation of the Deptt . STA, TC & RTO offices & Regulatory including RFID	State Govt.	777.02	1,000.00	1,000.00	1,600.00
vi	Share Capital Investment in OSRTC (Purchase of New Buses)	State Govt.	800.00	500.00	500.00	0.01
vii	PMU Cell in Transport Department	State Govt.	0.00	0.00	0.00	0.00
viii	Bus terminal and realated infrastructure	State Govt.	481.79	7,620.00	7,620.00	2,000.00

---

<b>Sub-Total - Transport Comm.</b>			<b>2,696.39</b>	<b>9,866.32</b>	<b>9,866.32</b>	<b>4,500.02</b>
------------------------------------	--	--	-----------------	-----------------	-----------------	-----------------

---

**(Other schemes with same or changed mandate)**

---

**2. NEW STATE PLAN SCHEMES**

1	Equity Contribution for development of Commercially viable Railway Projects in the State to be executed by SPVs	State Govt.	9,700.00	10,000.00	10,000.00	8,000.00
---	--	-------------	----------	-----------	-----------	----------

## ANNEXURE - 1

0	1	2	3	4	5	6
2	Constrction of Malatipatapur (Puri) Bus Stand	State Govt.	0.00	0.00	0.00	0.00
3	Consultancy fees for Bus stand at Baramunda & Cuttack	State Govt.	0.00	0.00	0.00	0.00
4	Rural transport connectivity (Biju Gaon Gadi Yojana)	State Govt.	0.00	700.00	700.00	600.00
5	Constrction of Driving Training School	State Govt.	0.00	200.00	200.00	500.00
6	Preparation of Master Plan for railway projects / survey / consultancy fees code	State Govt.	0.00	0.00	0.00	5,000.00
7	Renovation of Busstand of OSRTC	State Govt.	0.00	0.00	0.00	0.00
<b>Sub-Total - Transport Comm. (New State Plan Schemes)</b>			<b>9,700.00</b>	<b>10,900.00</b>	<b>10,900.00</b>	<b>14,100.00</b>
<b>Total - Govt. Schemes (Other schemes with same or changed mandate)</b>			<b>12,396.39</b>	<b>20,766.32</b>	<b>20,766.32</b>	<b>18,600.02</b>
<b>1. ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
1	P.S.U. (OSRTC) to funded from their internal resources	PSU	0.00	1,600.00	1,600.00	1,600.00
<b>Sub-Total (Other schemes with same or changed mandate)</b>			<b>0.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>Total - Road Transport (Other schemes with same or changed mandate)</b>			<b>12,396.39</b>	<b>22,366.32</b>	<b>22,366.32</b>	<b>20,200.02</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

## 1. ON GOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

## INLAND WATER TRANSPORT

i	Headquarters Organisation	State Govt.	156.90	84.00	84.00	21.00
---	---------------------------	-------------	--------	-------	-------	-------

<b>Total - Inland Water Transport</b>			<b>156.90</b>	<b>84.00</b>	<b>84.00</b>	<b>21.00</b>
---------------------------------------	--	--	---------------	--------------	--------------	--------------

(Other schemes with same or changed mandate)

<b>TOTAL-TRANSPORT</b>			<b>2,84,533.21</b>	<b>5,82,226.66</b>	<b>5,82,226.66</b>	<b>6,16,393.95</b>
------------------------	--	--	--------------------	--------------------	--------------------	--------------------

(Other schemes with same or changed mandate)

<b>TOTAL-TRANSPORT</b>			<b>2,84,533.21</b>	<b>5,82,226.66</b>	<b>5,82,226.66</b>	<b>6,16,393.95</b>
------------------------	--	--	--------------------	--------------------	--------------------	--------------------

(Ongoing State Plan Schemes)

<b>TOTAL TRANSPORT</b>			<b>2,84,533.21</b>	<b>5,82,226.66</b>	<b>5,82,226.66</b>	<b>6,16,393.95</b>
------------------------	--	--	--------------------	--------------------	--------------------	--------------------

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**VIII- SCIENCE TECHNOLOGY & ENVIRONMENT****1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****(A) Scientific Research****Science & Tech. Deptt.**

1	Functioning of State Council	State Govt.	97.00	200.00	200.00	100.00
2	Orissa Bigyan Academy	State Govt.	25.00	0.00	0.00	
3	Pathani Samanta Planetorium Astrovision	State Govt.	137.00	0.00	0.00	100.00
4	Popularisation of Science & Technology Programme	State Govt.	75.56	83.50	83.50	61.00
5	Documentation Centre-Cum-Library	State Govt.	0.00	0.00	0.00	0.01
6	Orissa Remote Sensing Application Centre	State Govt.	800.00	1,046.12	1,046.12	800.00
7	Support to Scientific Institutions					
	i Institute of Mathematics	State Govt.	110.00	175.00	175.00	392.50
	ii Institute of Material Science	State Govt.	166.50	467.50	467.50	250.00
8	Development of Biotechnology	State Govt.	92.80	185.36	185.36	100.00

## ANNEXURE - 1

0	1	2	3	4	5	6
9	Estt. of Regional Science Centre at Nrusinghnath	State Govt.	0.00	0.00	0.00	
<b>Sub-Total- Science &amp; Technology Deptt. (Other schemes with same or changed mandate)</b>			<b>1,503.86</b>	<b>2,157.48</b>	<b>2,157.48</b>	<b>1,803.51</b>
<b>2. NEW STATE PLAN SCHEMES</b>						
10	Research and Development Programme under ORSAC	State Govt.	100.00	100.00	100.00	100.00
11	Establishment of Planetarium at Sambalpur	State Govt.	434.40	450.00	450.00	116.00
12	Establishment of Museum at Khandapada	State Govt.	0.00	0.00	0.00	30.00
13	Establishment of Sub-Regional Science Centre at Jaypur, Nrusinghnath & Keonjhar	State Govt.	58.18	0.00	0.00	60.00
14	Establishment of District Science Centres	State Govt.	0.00	0.00	0.00	0.01
<b>Sub-Total- Science &amp; Technology Deptt. (New State Plan Schemes)</b>			<b>592.58</b>	<b>550.00</b>	<b>550.00</b>	<b>306.01</b>
<b>Total - Science &amp; Tech. Deptt.</b>			<b>2,096.44</b>	<b>2,707.48</b>	<b>2,707.48</b>	<b>2,109.52</b>
<b>1. ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
<b>IT Department</b>						
1	Computer Based Information System in Govt. Deptts.	State Govt.	0.10	0.00	0.00	0.00
2	District E-governance Society	State Govt.	80.12	67.86	67.86	100.00
<b>Sub-Total - IT Department ( Other ongoing Schemes)</b>			<b>80.22</b>	<b>67.86</b>	<b>67.86</b>	<b>100.00</b>
<b>Other schemes with same or changed mandate</b>						
<b>Total Scientific Research</b>			<b>2,176.66</b>	<b>2,775.34</b>	<b>2,775.34</b>	<b>2,209.52</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****(B) Information Technology****IT Department**

1	Computer Based Information System in Govt. Deptts.	State Govt.	0.00	5.00	5.00	10.00
2	Promotion & facilitation of Information Technology Industries	OCAC	40.00	60.00	60.00	2,028.00
4	Capacity Building	OCAC	0.00	0.00	0.00	100.00
5	Financial support for closure of Sick Public Sector Electronic Units, VIZ , M/S OSEDC Ltd., K.TV Ltd.	OSEDC	7.33	8.00	8.00	8.00
6	Implementation of scheme of IT enabled services	OCAC	0.00	0.00	0.00	100.00

**Self Employment Schemes**

7	International Institute of Information Technology, BBSR	OCAC	820.25	0.00	0.00	1,033.60
8	Implementation of online file movement & Tracking system in Secretariat (Secretariat Automation System)	OCAC	0.00	200.00	200.00	500.00

**Loan for Telecommunication & Electronic Industry**

9	Dev. of INFOCITY-II SEZ	OCAC	1,900.20	3,000.00	3,000.00	3,000.00
10	Horizontal Connectivity for OSWAN	State Govt.	2,792.00	3,000.00	3,000.00	1,000.00
11	State Infrastructure for SDC	State Govt.	100.00	500.00	500.00	1,000.00
12	Unique Identification Cell ( UIC )	State Govt.	0.00	15.00	15.00	5.00
13	Innovative Projects	State Govt.	150.00	100.00	100.00	1,501.00

## ANNEXURE - 1

0	1	2	3	4	5	6
14	13th Finance Commission for Unique Identification ( UID) Incentive for BPL Population	State Govt.	0.00	0.00	0.00	3,570.00
15	Computerisation of HRMS in Odisha (GA Deptt.)	State Govt.	499.99	2,200.00	2,200.00	1,500.00
16	IT Infrastructure of Home Deptt.	State Govt.	16.18	0.00	0.00	20.00
<b>Sub-Total - IT Deptt.</b>			<b>6,325.95</b>	<b>9,088.00</b>	<b>9,088.00</b>	<b>15,375.60</b>
<b>Other schemes with same or changed mandate</b>						

## 2. NEW STATE PLAN SCHEMES

## 17 NEGAP

i. Mission Mode-Project - Computerisation of Treasuries	State Govt.	1,849.25	1,308.00	1,308.00	300.00
ii.Others ( IT )	OCAC	0.00	1,909.68	1,909.68	2,171.00
18 Establishment of STPI, Balasore, Berhampur and Rourkela	State Govt.	400.00	100.00	100.00	293.00
19 Support for Common Infrastructure for all Department	State Govt.	0.00	0.00	0.00	1.00
20 Operation of Sanjog help line & e-despatch	State Govt.	40.00	50.00	50.00	55.00
21 Implementation of e-Governance facilities in OPSC	State Govt.	0.00	17.00	17.00	7.36
22 Upgradation of Computer facilities in Odisha Sub-ordinate Staff Selection Commission (OSSSC)	State Govt.	114.24	14.00	14.00	0.00
23 Incentives under IT Policy	State Govt.	0.00	200.00	200.00	200.00
24 E-Districts Pilot Projects	State Govt.	1,249.00	0.00	0.00	200.00

## ANNEXURE - 1

0	1	2	3	4	5	6
25	State Service Delivery Gateway (SSDG)	State Govt.	42.00	12.00	12.00	12.00
26	India Institute of Technology under PPP Mode	State Govt.	0.00	10.00	10.00	1.00
27	Implementation of schemes IPV-6	State Govt.	0.00	100.00	100.00	300.00
<b>Sub-Total - IT Deptt. ( New State PLan Schemes )</b>			<b>3,694.49</b>	<b>3,720.68</b>	<b>3,720.68</b>	<b>3,540.36</b>
<b>Total Information &amp; Technology</b>			<b>10,020.44</b>	<b>12,808.68</b>	<b>12,808.68</b>	<b>18,915.96</b>

## 1. ON GOING STATE PLAN SCHEMES

## Other schemes with same or changed mandate

## ECOLOGY &amp; ENVIRONMENT

1	Implementation of Integrated Costal Zone Management Plan ( World bank assisted )	State Govt.	1,090.01	711.00	711.00	32.00
2	Estt. of Modern Tissue Culture Laboratory ( GIA to RPRC )	State Govt.	165.00	200.00	200.00	200.00
3	13th/14th Finance Commission Av for eco-restoration of Chilika Lagoon	State Govt.	1,250.00	1,250.00	1,250.00	1,250.00
4	Functioniong of State Environment Impact Assessment Authority ( SEIAA ) & State Expert Appraisal Committee	State Govt.	12.84	20.00	20.00	31.00
5	Bio-diversity Board	State Govt.	21.00	50.00	50.00	50.00
<b>Sub-Total - Ecology &amp; Env. ( Other schemes with same or changed mandate )</b>			<b>2,538.85</b>	<b>2,231.00</b>	<b>2,231.00</b>	<b>1,563.00</b>

## 2. NEW STATE PLAN SCHEMES

6	Catchment area treatment plan	State Govt.	0.00	0.01	0.01	0.01
---	-------------------------------	-------------	------	------	------	------



## ANNEXURE - 1

0	1	2	3	4	5	6
7	Odisha Wet land development authority	State Govt.	50.00	100.00	100.00	100.00
8	National Wet land and coastal eco system research & Training Centre	State Govt.	0.00	0.01	0.01	0.01
9	Odisha climate change cell	State Govt.	35.00	71.00	71.00	71.00
10	Common Bio-Medical waste treatment & disposal facilities	State Govt.	200.00	200.00	200.00	80.00
11	National Conservation Plan Aquatic Eco-System (NPCA)	State Govt.	12.56	50.00	50.00	220.00
12	Conservation and management of Dev. of Wetland of Chilika	State Govt.	0.00	0.00	0.00	197.00
<b>Sub-Total - Ecology &amp; Env. ( New State Plan Sch</b>			<b>297.56</b>	<b>421.02</b>	<b>421.02</b>	<b>668.02</b>
<b>Total - Ecology &amp; Environment.</b>			<b>2,836.41</b>	<b>2,652.02</b>	<b>2,652.02</b>	<b>2,231.02</b>

**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****FORESTRY AND WILDLIFE**

1	Odisha Bambo Dev. Programme	State Govt.	0.00	0.00	0.00	0.01
2	Forest Research	State Govt.	20.00	55.00	55.00	30.00
3	Construction of Buildings	State Govt.	150.00	250.01	250.01	250.00
4	Economic Plantation	State Govt.	0.00	0.00	0.00	0.01
5	Maintenance of KBK plantation	State Govt.	0.00	0.00	0.00	0.00
6	Integrated forest protection / IFM seheme (State share)	State Govt.	67.75	0.00	0.00	500.00
7	Orissa Forestry sector development programme (EAP)	State Govt.	9,177.53	6,852.35	6,852.35	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
8	Human Resource Development	State Govt.	25.00	0.00	0.00	30.00
9	Patrapada Medicinal Plant Activities	State Govt.	0.00	0.00	0.00	0.01
10	State Medicinal Plant Board (SMPB)	State Govt.	50.00	120.00	120.00	120.00
11	Conservation of Intensive protection of critically endangered areas (IPCEA)	State Govt.	225.00	0.00	0.00	300.00
12	Tall sapling plantation in BBSR & other cities	State Govt.	0.00	0.00	0.00	0.01
13	Ekamrabana at Bindusagar Project	State Govt.	15.00	0.00	0.00	22.45
14	.PASPU	State Govt.	20.00	20.00	20.00	30.00
15	Avenue plantation	State Govt.	0.00	0.00	0.00	0.01
16	Bald Hill Plantation	State Govt.	0.00	0.01	0.01	0.01
17	Eco Tourism	State Govt.	90.00	122.45	122.45	100.00
18	13th Finance Commission grant for forest	State Govt.	0.00	0.00	0.00	0.00
19	Odisha community forest protection & participatory management in JFM mode	State Govt.	0.00	0.00	0.00	0.01
20	Green India Mission(GIM)	State Govt.	0.00	0.00	0.00	300.00
<b>Sub-Total -Forest ( Other schemes with same or changed mandate)</b>			<b>9,840.28</b>	<b>7,419.82</b>	<b>7,419.82</b>	<b>1,682.52</b>

**2. NEW STATE PLAN SCHEMES**

21	Management of plantation	State Govt.	0.00	0.00	0.00	1,748.00
22	Share capital investment OFDC	State Govt.	0.00	0.00	0.00	0.00

**ANNEXURE - 1**

0	1	2	3	4	5	6
23	Maintenance of permanent nurseries	State Govt.	0.00	706.25	706.25	0.01
24	Agro Forestry	State Govt.	0.00	0.01	0.01	0.01
25	Conservation of Sacred Groves	State Govt.	0.00	0.01	0.01	0.01
26	Increasing Green Cover in the State	State Govt.	8,539.75	12,012.07	12,012.07	12,136.93
27	National afforestation Programme	State Govt.	0.00	1,800.03	1,800.03	1,980.00
28	National Bamboo Mission	State Govt.	0.00	564.00	564.00	564.07
29	Construction of Prakruti Bhawan	State Govt.	0.00	0.01	0.01	0.01
<b>Sub-Total -Forest ( New State Plan Schemes)</b>			<b>8,539.75</b>	<b>15,082.38</b>	<b>15,082.38</b>	<b>16,429.04</b>
<b>Total-Forestry</b>			<b>18,380.03</b>	<b>22,502.20</b>	<b>22,502.20</b>	<b>18,111.56</b>

**1. ON GOING STATE PLAN SCHEMES**
**Other schemes with same or changed mandate**
**Sanctuary & Nature Reserve**

1	Similipal Tiger Reserve (CSS)	State Govt.	97.32	1,304.45	1,304.45	1,301.35
2	Nature conservation including Zoo ( SS of CSP ).	State Govt.	3.00	0.00	0.00	0.00
3	Intigrated Dev. of Wildlife Habitat (SS of CSP)	State Govt.	21.48	56.01	56.01	429.00
4	Wild life protection & conservation measures including those for Black buck & fresh water turtles & Protection of Peacocks at Pakadi etc	State Govt.	1,173.53	1,929.00	1,929.00	1,500.00
5	Protection of Olive Ridley Sea Turtles	State Govt.	70.00	0.00	0.00	70.00
6	Maintenance of wild life	State Govt.	0.00	0.00	0.00	60.00

## ANNEXURE - 1

0	1	2	3	4	5	6
7	Satkosia Tiger Reserve	State Govt.	106.72	0.00	0.00	850.65
8	Implementation of Orissa Elephant Management Plan	State Govt.	400.00	0.00	0.00	400.00
9	13th finance Commission grant	State Govt.	0.00	0.00	0.00	0.00
10	Development and beautification of Nadan Kanan Zoo Botanical Garden	State Govt.	0.00	0.00	0.00	0.00
11	Promotion of Eco Tourism in Protected Areas of Wild Life Sanctuaries & Non-Protected Areas of Forests	State Govt.	187.75	200.00	200.00	200.00
<b>Sub-Total - Sanctuaries and Nature Reserve. ( Other schemes with same or changed mandate)</b>			<b>2,059.80</b>	<b>3,489.46</b>	<b>3,489.46</b>	<b>4,811.00</b>
<b>2. NEW STATE PLAN SCHEMES</b>						
13	Devp. & Management of Elephant Corridor	State Govt.	494.61	400.00	400.00	500.00
14	System Strengthening in Elephant Corridor	State Govt.	0.00	0.00	0.00	0.01
<b>Sub-Total Sanctuaries and Nature Reserve ( New State Plan Schemes)</b>			<b>494.61</b>	<b>400.00</b>	<b>400.00</b>	<b>500.01</b>
<b>Total- Sanctuaries and Nature Reserve</b>			<b>2,554.41</b>	<b>3,889.46</b>	<b>3,889.46</b>	<b>5,311.01</b>
<b>Total - Science &amp; Technology (Other schemes with same or changed mandate))</b>			<b>22,348.96</b>	<b>24,453.62</b>	<b>24,453.62</b>	<b>25,335.63</b>
<b>Total - Science &amp; Technology (Ongoing State Plan Schemes)</b>			<b>22,348.96</b>	<b>24,453.62</b>	<b>24,453.62</b>	<b>25,335.63</b>
<b>Total - Science &amp; Technology (New State Plan Schemes)</b>			<b>13,618.99</b>	<b>20,174.08</b>	<b>20,174.08</b>	<b>21,443.44</b>
<b>TOTAL-SCIENCE, TECHNOLOGY &amp; ENVIRONME</b>			<b>35,967.95</b>	<b>44,627.70</b>	<b>44,627.70</b>	<b>46,779.07</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Expenditure	Revised outlay	Expenditure (P)	
0	1	2	3	4	5	6

**IX-GENERAL ECONOMIC SERVICES****1. ON GOING STATE PLAN SCHEMES****(Other schemes with same or changed mandate)****Secretariat Economic Services (P. & C. Department)**

1	Strengthening State Planning Machinery	State Govt.	138.97	190.00	190.00	210.00
2	Monitoring of Special Plan for KBK districts	State Govt.	33.58	52.00	52.00	51.60
3	Others (PPP Cell)	State Govt.	0.00	0.00	0.00	200.00
4	Nabakalebar-2015	State Govt.	0.00	0.00	0.00	10.00
<b>Sub-Total-Secretariat Economic Services</b>			<b>172.55</b>	<b>242.00</b>	<b>242.00</b>	<b>471.60</b>

**(Other schemes with same or changed mandate )****1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****TOURISM**

1	Tourist Centre	State Govt.	0.00	0.00	0.00	0.00
2	Tourist Accomodation	State Govt.	5,376.40	10,445.95	10,445.95	9,014.45

## ANNEXURE - 1

0	1	2	3	4	5	6
3	Promotion and Publicity	State Govt.	2,959.43	2,625.00	2,625.00	4,610.00
4	Development of Destination Tourism, Circuit Tourism, Eco-Tourism and Mega Tourism ( CSP )	State Govt.	0.00	0.00	0.00	0.00
<b>Sub-Total - Tourism</b>			<b>8,335.83</b>	<b>13,070.95</b>	<b>13,070.95</b>	<b>13,624.45</b>
<b>(Other schemes with same or changed mandate )</b>						

**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****SURVEYS AND STATISTICS**

1	Capacity building of Regional Instn. of Planning Applied Economics and Statistics	State Govt.	13.16	60.00	60.00	85.41
2	Upgradation of training facility in Statistical Institute (RIPAES)	State Govt.	4.84	11.00	11.00	14.50
3	Support for Statistical Strengthening	State Govt.	0.00	2,000.00	2,000.00	
4	ISSP					323.70
5	Strengthening of Statistical System & Training Infrastructure	State Govt.	0.00	0.00	0.00	100.00
<b>Sub-Total - Survey &amp; Statistics</b>			<b>18.00</b>	<b>2,071.00</b>	<b>2,071.00</b>	<b>523.61</b>
<b>( Other schemes with same or changed mandate )</b>						

**2. NEW STATE PLAN SCHEMES**

6	Sample Survey on financial inclusion	State Govt.	0.00	0.00	0.00	
<b>Sub-Total - Survey &amp; Statistics ( New Schemes )</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Survey &amp; Statistics</b>			<b>18.00</b>	<b>2,071.00</b>	<b>2,071.00</b>	<b>523.61</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****CIVIL SUPPLIES**

1	Public Distribution System ( PDS )	State Govt.	1,556.31	1,674.54	1,674.54	2,660.00
2	Consumer Welfare / Consumer Awareness	State Govt.	0.00	553.86	553.86	553.86
3	Village Grain Bank	State Govt.	0.00	0.00	0.00	
<b>TOTAL-Civil Supplies</b>			<b>1,556.31</b>	<b>2,228.40</b>	<b>2,228.40</b>	<b>3,213.86</b>
<b>(Other schemes with same or changed mandate)</b>						

**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****Other General Economic Services**

**a. Weights & Measures-** State Govt. 19.29 104.76 104.76 170.00

**Strengthening of Legal Metrology****b) District Planning & Other Dev. Programmes**

i	Grant-in-aid (MLALAD)	State Govt.	14,700.00	14,700.00	14,700.00	14,700.00
ii	Grant-in-aid (Special Problem Fund)	State Govt.	7,500.00	4,000.00	4,000.00	4,000.00
iii	Strengthening of District Planning & Monitoring Unit	State Govt.	6.56	297.00	297.00	300.00

## ANNEXURE - 1

0	1	2	3	4	5	6
iv	Strengthening of District Planning Machinery	State Govt.		200.00	200.00	200.00
v	Construction of office building of staff Qrs of P & C. Department	State Govt.	285.14	850.00	850.00	2,021.30
vi	Capacity building of District Planning Offices	State Govt.	0.00	0.00	0.00	
<b>Sub-Total -Dist. Plg &amp; Other Dev. Prog</b>			<b>22,491.70</b>	<b>20,047.00</b>	<b>20,047.00</b>	<b>21,221.30</b>
<b>(Other schemes with same or changed mandate)</b>						
c	Advanced training of officers from Technical services in Institution of International Repute.	State Govt.	0.00	10.00	10.00	25.00
d	Strengthening of Excise Administration	State Govt.	594.74	500.00	500.00	500.00
e	Management development programmes for officers of General / Technical Services	State Govt.	5.54	10.00	10.00	25.00
f	Orissa Public Enterprise Reform programme II / Orissa State Renewable Fund Society (Corpus Fund)	State Govt.	927.54	200.00	200.00	200.00
g	Special Development Programme	State Govt.	8,350.00	7,350.00	7,350.00	12,789.97
h	GIA to PHADMA / SARCA	State Govt.	100.00	10,100.00	10,100.00	10,075.00
i	Odisha Fund for Development Initiatives (District Innovation Fund)	State Govt.	0.00	1,200.00	1,200.00	1,500.00



0	1	2	3	4	5	6
j	State Viability Gap Fund ( VGF )	State Govt.	0.00	0.00	0.00	4,000.00
<b>Sub-Total -Other General Economic Services</b>			<b>32,488.81</b>	<b>39,521.76</b>	<b>39,521.76</b>	<b>50,506.27</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>2. NEW STATE PLAN SCHEMES</b>						
k	Orissa Modernising Economic Governance & Administration (OMEGA)	State Govt.	349.37	2,650.00	2,650.00	3,000.00
l	Project Preparation for Different Departments	State Govt.	441.33	900.00	900.00	500.00
m	Evaluation and Impact Assessment study in different districts	State Govt.	100.00	20.00	20.00	100.00
n	Project Management Unit & Capacity Building	State Govt.	0.00	120.00	120.00	120.00
o	P- State Innovation Cell	State Govt.	0.00	190.00	190.00	500.00
<b>Sub-Total -Other Gen. Econ. Services(New S</b>			<b>890.70</b>	<b>3,880.00</b>	<b>3,880.00</b>	<b>4,220.00</b>
<b>Total - Other General Economic Service</b>			<b>33,379.51</b>	<b>43,401.76</b>	<b>43,401.76</b>	<b>54,726.27</b>
<b>Total- General Economic Services</b>			<b>42,571.50</b>	<b>57,134.11</b>	<b>57,134.11</b>	<b>68,339.79</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total- General Economic Services</b>			<b>42,571.50</b>	<b>57,134.11</b>	<b>57,134.11</b>	<b>68,339.79</b>
<b>(Ongoing State Plan Schemes)</b>						
<b>Total- General Economic Services</b>			<b>890.70</b>	<b>3,880.00</b>	<b>3,880.00</b>	<b>4,220.00</b>
<b>(New State Plan Schemes)</b>						
<b>TOTAL-GENERAL ECONOMIC SERVICES</b>			<b>43,462.20</b>	<b>61,014.11</b>	<b>61,014.11</b>	<b>72,559.79</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Expenditure	Revised outlay	Expenditure (P)	Proposed Outlay
0	1	2	3	4	5	6

**X. SOCIAL SERVICES****GENERAL EDUCATION****(a) - ELEMENTARY EDUCATION****1.ON GOING STATE PLAN SCHEMES****Mandated by Legislation**

1	Reimbursement of per child expenditure In favour of un-added schools under RTE Act.	State Govt.	0.00	200.00	200.00	200.00
---	---	-------------	------	--------	--------	--------

<b>Sub-Total-Elementary Education (Mandaded by Legislation)</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
---	-------------	---------------	---------------	---------------

**Social Security Transfer**

2	Mid-day Meals (it was included under ' Nutrition' during 11th Plan	State Govt.	21,163.36	73,427.90	73,427.90	79,731.52
3	Mid-day meals (additional cooking cost)	State Govt.	0.00	6,516.88	6,516.88	6,499.99
4	Construction of Kitchen Shed for MDM	State Govt.	17,410.97	0.00	0.00	
5	LPG Connection for MDM Programme			845.00	845.00	0.01

<b>Sub-Total-Elementary Education (Social Security Transfer)</b>	<b>38,574.33</b>	<b>80,789.78</b>	<b>80,789.78</b>	<b>86,231.52</b>
--	------------------	------------------	------------------	------------------

## ANNEXURE - 1

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**Other schemes with same or changed mandate**

6	Grant-in-aid to 742 Non-Govt. U.P. Schools	State Govt.	1,446.19	1,685.45	1,685.45	1,685.45
7	Thirteenth Financial Commission award (State Shre of SSA)	State Govt.	22,300.00	23,200.00	23,200.00	23,200.00
8	Taken over of Urban Municipal Primary School	State Govt.	607.90	665.16	665.16	746.84
9	Taken over of Urban Municipal UP School	State Govt.	356.33	377.07	377.07	446.01
10	Block grant to 691 newly eligible UP Schools	State Govt.	0.00	0.00	0.00	0.00
11	State matching contribution to SSA (State)	State Govt.	37,120.59	1,12,416.46	1,12,416.46	1,86,038.46
12	Honorarium of inclusive education volunteers engaged under SSA	State Govt.	0.00	439.11	439.11	440.00
13	Engagement of Contract Urdu teachers in Government UP Schools	State Govt.	9.57	11.24	11.24	11.23
14	Engagement of Contract Urdu teachers in non-government UP Schools	State Govt.	13.94	16.85	16.85	16.23
<b>Sub-Total -Elementary Education</b>			<b>61,854.52</b>	<b>1,38,811.34</b>	<b>1,38,811.34</b>	<b>2,12,584.22</b>
<b>(Other schemes with same or changed mandate)</b>						

**2. NEW STATE PLAN SCHEMES**

15	Const. new office building of different CI & DI of schools	State Govt.	557.00	1,800.00	1,800.00	1,000.00
16	Assistance towards relief and rehabildation	State Govt.	87.67	0.00	0.00	
17	Innovation,e-governance and capacity building	State Govt.	0.00	934.72	934.72	800.00
18	Repair, Renovation and Reconstruction	State Govt.	0.00	1,000.00	1,000.00	2,000.00

## ANNEXURE - 1

0	1	2	3	4	5	6
19	Mathmatics Talent Search- Pathanisamanta Scholarship	State Govt.	0.00	0.00	0.00	250.00
<b>Sub-Total - Elementary Educaion (New State Plan Schemes)</b>			<b>644.67</b>	<b>3,734.72</b>	<b>3,734.72</b>	<b>4,050.00</b>
<b>Total-Elementary Education</b>			<b>1,01,073.52</b>	<b>2,23,535.84</b>	<b>223535.84</b>	<b>3,03,065.74</b>

**(b) Secondary Education.****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Financial benefit to State Awardee Teachers.	State Govt.	22.85	18.00	18.00	30.00
2	Chief Minister Award for meritorious students	State Govt.	0.00	0.00	0.00	0.00
3	Block Grants to newly eligible Madarasa	State Govt.	197.94	0.00	0.00	0.00
4	Block Grants to newly eligible High Schools	State Govt.	0.00	0.00	0.00	0.00
5	Taking over up urban Municipalities H/S	State Govt.	2,935.66	3,928.20	3,928.20	4,200.00
6	Engagement of contractual teachers in Govt. High School	State Govt.	10,513.61	11,000.00	11,000.00	10,000.00
7	Implementation of Information & Communication Technology Programme in Secondary School(SIS)	State Govt.	0.00	8,000.00	8,000.00	1,345.94
8	Block grant to newly eligible 100 Girls High School	State Govt.	0.00	0.00	0.00	
9	Block grant prooosed one High schols per one GP in 221 GPs	State Govt.	0.00	0.00	0.00	
10	Rashtriya Madhyamik Sikshya Abhijan (RMSA)	State Govt.	8,851.21	19,333.80	19,333.80	6,000.00

## ANNEXURE - 1

0	1	2	3	4	5	6
11	Distribution of free bi-cycle to all girls students of class-X of Govt. and Govt. Aided High Schools	State Govt.	12,299.92	14,000.00	14,000.00	12,500.00
12	Mathematics Talent Reserch Pathani Samanta Schlolarship	State Govt.	400.00	450.00	450.00	
<b>Sub-Total -Secondary Education</b>			<b>35,221.19</b>	<b>56,730.00</b>	<b>56,730.00</b>	<b>34,075.94</b>
<b>Other schemes with same or changed mandate</b>						

**2. NEW STATE PLAN SCHEMES**

13	Const. of running of girls hostel for students of secondary and higher secondary schools ( new )	State Govt.	0.00	9,771.12	9,771.12	1,688.16
14	Const. of second sainik school	State Govt.	308.54	4,000.00	4,000.00	2,500.00
15	Grant in aid to Non- Govt. High School	State Govt.	21,531.73	25,250.00	25,250.00	23,000.00
16	Grant in aid to Non- Govt. Madrasa	State Govt.		269.49	269.49	269.49
17	Vocationalisation of education	State Govt.	43.80	535.35	535.35	400.00
18	Scheme for Providing quality education in madras(SPQEM)	State Govt.	0.00	50.00	50.00	800.00
19	Scheme for Infrastructure development in minority institutious (IDMI)	State Govt.	0.00	50.00	50.00	1,724.75
20	Inclusive education for the disabled at secondary school (IEDSS)	N.G.O	0.00	5,100.00	5,100.00	3,085.25
21	Grant-aid to eligible Sanskrit tools	State Govt.	0.00	0.00	0.00	123.00
22	Repaire,rennovation & restoration.	State Govt.	0.00	1,000.00	1,000.00	2,500.00

## ANNEXURE - 1

0	1	2	3	4	5	6
23	State Institute of open schooling	State Govt.	0.00	200.00	200.00	200.00
24	Girls hostel for secondary students under KGBV scheme	State Govt.	0.00	300.00	300.00	300.00
25	Assistance towards relief and rehabilitation	State Govt.	2,845.19	0.00	0.00	
26	Setting up of 6000 model schools at Block level as bench mark of excellence	State Govt.	0.00	19,976.00	19,976.00	18,898.67
27	Non-recurring cost for Model School (Odisha Adarsha Vidyalaya)	State Govt.	0.00	2,000.00	2,000.00	3,000.01
<b>Sub-Total- Secondary Education (New Start)</b>			<b>24,729.26</b>	<b>68,501.96</b>	<b>68,501.96</b>	<b>58,489.33</b>
<b>Total-Secondary Education</b>			<b>59,950.45</b>	<b>1,25,231.96</b>	<b>1,25,231.96</b>	<b>92,565.27</b>

**(c) Adult/ Mass Education****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Continuance of Special Cell in S & M.E Deptt.	State Govt.	108.76	127.73	127.73	136.73
2	Strengthening of Administrative Structure of the Directorate level.	State Govt.	67.25	148.31	148.31	136.24
3	Strengthening of Administrative Structure of the District level.	State Govt.	118.11	0.00	0.00	
4	Saakshar Bharat	State Govt.	429.07			400.00
<b>Total-Adult Education</b>			<b>723.19</b>	<b>276.04</b>	<b>276.04</b>	<b>672.97</b>
<b>(Other schemes with same or changed mandate)</b>						

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**(d) TEACHERS EDUCATION****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	GIA to SIET	State Govt.	0.00	65.28	65.28	0.01
2	Construction of staff quarters of BED college at Kandhamal	State Govt.	64.00	0.00	0.00	0.00
3	Construction of additional class room in Govt.ST school	State Govt.	0.00	300.02	300.02	500.00
4	Opening of two Govt. ST Schools in Kandhamal	State Govt.	0.00	0.00	0.00	0.00
<b>Sub-Total -Teachers Education (Other schemes with same or changed mandate)</b>			<b>64.00</b>	<b>365.30</b>	<b>365.30</b>	<b>500.01</b>

**2. NEW STATE PLAN SCHEMES**

5	Construction of B. Ed. College at Kandhamal CT School and Phulbani & Baligyda	State Govt.	118.61	0.00	0.00	0.00
6	Headquarters organisation (TE&SCERT)	State Govt.	4.44	0.00	0.00	0.00
7	National means-cum-merit scholarship scheme	State Govt.	0.00	198.00	198.00	198.00
8	Institute Advance Study and Education (IASE)	State Govt.	29.80	0.00	0.00	0.00
9	National scheme for incentive to the girl child for the secondary education	State Govt.	0.00	1,508.10	1,508.10	589.16
10	Colleges of Teachers Education (CTE)	State Govt.	53.08	0.00	0.00	0.00
11	Strengthening of Teachers training Institutions	State Govt.	0.00	3,752.28	3,752.28	2,835.37

## ANNEXURE - 1

0	1	2	3	4	5	6
12	District Education and Training (DET)	State Govt.	186.71	0.00	0.00	0.00
13	Appointment of Language Teachers	State Govt.	0.00	30.48	30.48	0.01
<b>Sub-Total- Teachers Education (New State Plan Schemes)</b>			<b>392.64</b>	<b>5,488.86</b>	<b>5488.86</b>	<b>3,622.54</b>
<b>Total Teachers Education</b>			<b>456.64</b>	<b>5,854.16</b>	<b>5854.16</b>	<b>4,122.55</b>

**(e) Higher Education****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Grants to Berhampur University	State Govt.	0.00	0.00	0.00	0.00
2	Grants to FM and North Orissa Universities	State Govt.	0.00	0.00	0.00	0.00
3	Infrastructreual Devlp. In Govt. colleges and UGC assisted project	State Govt.	0.00	0.00	0.00	0.00
4	Grants to Institute of Physics	State Govt.	0.00	0.01	0.01	0.00
5	Assistance to Universities / Infrastructure development	State Govt.	4,612.00	12,100.00	12,100.00	11,499.99
6	Grants to Orissa State open University.	State Govt.	0.00	0.00	0.00	0.00
7	Block grant to 40 (+2) Colleges & 114 (+3) Colleges	State Govt.	12,411.89	12,600.00	12,600.00	12,000.00
8	N.S.S	State Govt.	0.00	1,000.00	1,000.00	2,912.75
9	Maintenance and construction college building & new hostels of Govt. Colleges	State Govt.	3,800.00	7,000.00	7,000.00	7,000.00
10	Infrastructural Development grants to Non-Govt. Colleges	State Govt.	1,300.00	2,500.00	2,500.00	2,500.00



## ANNEXURE - 1

0	1	2	3	4	5	6
11	Odisha Knowledge Corporation	State Govt.	0.00	0.01	0.01	0.00
12	NCC - New Unit	State Govt.	104.71	173.77	173.77	200.00
13	Information and Computer Education (Akash Tab)	State Govt.	0.00	0.00	0.00	0.00
14	Revanshaw University	State Govt.	0.00	0.00	0.00	0.00
15	Law University	State Govt.	0.00	0.00	0.00	0.00
16	Block grant to new eligible Non-Government Colleges	State Govt.	16,506.29	25,000.00	25,000.00	24,000.00
17	Scholarship for professional education	State Govt.	2,100.00	4,000.00	4,000.00	4,000.00
18	Infrastructure Assistance to SU-IIT	State Govt.	0.00	0.02	0.02	0.01
19	Implementation of ICT Programme towards State share @ 25%	State Govt.	0.00	0.00	0.00	0.00
20	Rovers and Rangers	State Govt.	20.00	20.00	20.00	20.00
21	Construction of Government College Building in GER Districts	State Govt.		0.00	0.00	
22	New Initiative in e-governance	State Govt.	0.00	218.00	218.00	250.00
23	Centre of excellence & multi skill education including language lab in Govt. colleges	State Govt.	182.16	0.00	0.00	0.00
24	Centre of excellence & multi skill education including language lab in Non-Govt. colleges	State Govt.	202.84	0.00	0.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
25	State Govt. share in catchup growth for 2(f) non-govt. aided colleges to reach 1213 status	State Govt.	0.00	0.00	0.00	0.00
26	Evaluation and monitoring cell	State Govt.	94.24	50.00	50.00	50.00
27	Exemption of Tutition fees and Examination fees for flood affected areas and drought affected areas	State Govt.	0.00	0.01	0.01	0.00
<b>Sub-Total -Higher Education (Other schemes with same or changed mandate)</b>			<b>41,334.13</b>	<b>64,661.82</b>	<b>64,661.82</b>	<b>64,432.75</b>
<b>2. NEW STATE PLAN SCHEMES</b>						
28	Assistance to SJS University,Puri	State Govt.	200.00	0.00	0.00	0.00
29	Upgradation of Premier Auto College to Unitary University	State Govt.	0.00	0.00	0.00	0.00
30	Establishment Odisha State Open University	State Govt.	0.00	0.00	0.00	500.00
31	Infrastructure for NIME-ICT based smart Class Room	State Govt.	0.00	0.02	0.02	0.00
32	Modernisation of quality education	State Govt.	0.00	732.00	732.00	2,000.00
33	Youth Redcross	State Govt.	20.00	20.00	20.00	20.00
34	Ashistance to Council of Higher Secondary Education in Examination Reforms	State Govt.	0.00	0.01	0.01	0.00
35	Improvement of Science Laboratory in Government Colleges	State Govt.	199.23	700.00	700.00	1,300.00
36	E-evaluation of papers of +2 Examination	State Govt.	0.00	500.00	500.00	500.00
37	Engagement of Guest Faculty	State Govt.	576.56	500.00	500.00	200.00

## ANNEXURE - 1

0	1	2	3	4	5	6
38	Self defence training of girls students	State Govt.	610.50	600.00	600.00	560.00
39	Establishment of Odisha State Higher Education Council	State Govt.	0.00	10,000.00	10,000.00	20.00
40	Rastriya Uchatara Sikhya Abhijan (RUSA)	State Govt.	0.00	5,070.84	5,070.84	8,500.00
41	Opening of 40 new GVJCs	State Govt.	0.00	0.02	0.02	0.00
42	Distribution of Laptop	State Govt.	3,000.00	3,000.00	3,000.00	3,000.00
43	Consutrcution of Compound Wall of NCC Unit at Agarhat, Choudwar, Cuttack	State Govt.	0.00	0.00	0.00	0.00
44	Interest subvention on study loan for technical studies	State Govt.	0.00	0.00	0.00	400.00
45	Asistance to Universities for Modernisation of Quality Education	State Govt.	0.00	0.00	0.00	500.00
<b>Sub-Total -Higher Education (New State Plan Schemes)</b>			<b>4,606.29</b>	<b>21,122.89</b>	<b>21,122.89</b>	<b>17,500.00</b>
<b>Total - Higher Education</b>			<b>45,940.42</b>	<b>85,784.71</b>	<b>85,784.71</b>	<b>81,932.75</b>
<b>(f) MIL and State Library</b>						
<b>1.ON GOING STATE PLAN SCHEMES</b>						
<b><u>Other schemes with same or changed mandate</u></b>						
1	Development of M.I.L.	State Govt.	State Govt.	0.00	0.00	0.00
<b>Sub -Total-MIL State Library (Other schemes with same or changed mandate)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-Total (Mandated by Legislation)</b>			<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>Sub-Total (Social Security Transfers)</b>			<b>38,574.33</b>	<b>80,789.78</b>	<b>80,789.78</b>	<b>86,231.52</b>
<b>Sub-Total (Other schemes with same or cl</b>			<b>1,39,197.03</b>	<b>2,60,844.50</b>	<b>2,60,844.50</b>	<b>3,12,265.89</b>
<b>Sub-Total (New Schemes)</b>			<b>30,372.86</b>	<b>98,848.43</b>	<b>98,848.43</b>	<b>83,661.87</b>
<b>TOTAL ( General Edn. )</b>			<b>2,08,144.22</b>	<b>4,40,682.71</b>	<b>4,40,682.71</b>	<b>4,82,359.28</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

## 2. TECHNICAL EDUCATION

### 1.ON GOING STATE PLAN SCHEMES

#### Other schemes with same or changed mandate

#### Direction & Administration

#### State Share in CSP

1	Shifting of Mining Discipline at OSME, Keonjhar(S/S)	State Govt.	8.50	12.59	12.59	19.93
---	--	-------------	------	-------	-------	-------

#### Engg. / Tech. Colleges and Institutions

2	Grants to VSSUT Burla for infrastructure development	State Govt.	0.00	0.00	0.00	0.00
---	--	-------------	------	------	------	------

3	Grant to IGIT, Saranga for infrastructure Development	State Govt.	0.00	0.00	0.00	0.00
---	---	-------------	------	------	------	------

4	Grants to BPUT for infrastructure Dev.	State Govt.	0.00	0.00	0.00	0.00
---	--	-------------	------	------	------	------

#### Other Expenditure

5	Improving employable skill and creation of self-employment opportunity for unemployed youths.	State Govt.	63.46	130.00	130.00	143.00
---	---	-------------	-------	--------	--------	--------

6	Improving employable skill and creation of self-employment opportunity for SC youth.	State Govt.	0.00	0.00	0.00	0.00
---	--	-------------	------	------	------	------

7	Improving employable skill and creation of self-employment opportunity for ST youth.	State Govt.	0.00	0.00	0.00	0.00
---	--	-------------	------	------	------	------

8	Grants to constituent colleges of BPUT.	State Govt.	0.00	0.00	0.00	0.00
---	---	-------------	------	------	------	------

9	Establishment of IIT, Bhubaneswar	State Govt.	0.00	0.00	0.00	0.00
---	-----------------------------------	-------------	------	------	------	------

10	Grants to IMIT, Cuttack for Infrastructure Development	State Govt.	0.00	0.00	0.00	0.00
----	--	-------------	------	------	------	------

## ANNEXURE - 1

0	1	2	3	4	5	6
11	Infrastructure Development of Technological University / Engineering Colleges	State Govt.	6,350.00	10,075.00	10,075.00	13,000.00
12	Estt. Of Parala Maharaja Engineering College, Berhampur and its infrastructure development	State Govt.	0.00	0.00	0.00	0.00
13	Estt. Of Government College of Engineering Bhawanipatna, Kalahandi & its infrastructure Developmnt	State Govt.	0.00	0.00	0.00	0.00
14	Technical Education Quality Improvement Programme (TEQIP), Phase - II (New Scheme)	State Govt.	75.00	635.00	635.00	382.32
15	Establishment of new polytechnics (RUSA)	State Govt.	0.00	4,000.00	4,000.00	3,023.26
16	Upgradation of existing polytechnics (RUSA)	State Govt.	0.00	990.00	990.00	200.00
17	Construction of women hostel (RUSA)	State Govt.	0.00	200.00	200.00	10.00
18	Community development through polytechnics (RUSA)	State Govt.	0.00	40.00	40.00	80.00
19	Estt. Of Advance Plastic Processing Technology Centre (APPTC) at Balasore	State Govt.	0.00	100.00	100.00	100.00
20	Construction of Building	State Govt.	0.00	0.00	0.00	0.00
<b>Sub-Total- Technical Education</b>			<b>6,496.96</b>	<b>16,182.59</b>	<b>16,182.59</b>	<b>16,958.51</b>
<b>(Other schemes with same or changed mandate)</b>						

**2. NEW STATE PLAN SCHEMES**

21	Infrastructure Development of Engineering Schools/ Ploytechniques	State Govt.	3,494.87	8,000.00	8,000.00	11,000.00
----	---	-------------	----------	----------	----------	-----------

## ANNEXURE - 1

0	1	2	3	4	5	6
22	Monitoring & Cell & Establishment	State Govt.	20.00	20.00	20.00	10.00
23	Operationalising EDUSAT network for the Technical Institute	State Govt.	0.00	50.00	50.00	10.00
<b>Sub-Total- Teachers Education (New State Plan Schemes)</b>			<b>3,514.87</b>	<b>8,070.00</b>	<b>8,070.00</b>	<b>11,020.00</b>
<b>Total-Tech. Education</b>			<b>10,011.83</b>	<b>24,252.59</b>	<b>24,252.59</b>	<b>27,978.51</b>

**2204 - SPORTS & YOUTH SERVICES****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****STATE SECTOR**

001-	Direction & Administration	State Govt.	100.04	230.00	230.00	230.00
101-	Physical Education	State Govt.	0.00	7.00	7.00	10.00
	Biju Yuva Sashakti Karan Yoj	State Govt.	847.80	0.00	0.00	0.00
103-	Sports Stadium (Dev. Of Kalinga Stadium & Dev. Of Sports Infrastructure)	State Govt.	2,893.90	2,940.26	2,940.26	1,500.00
<b>Sub-Total</b>			<b>3,841.74</b>	<b>3,177.26</b>	<b>3,177.26</b>	<b>1,740.00</b>

**DISTRICT SECTOR**

1	Welfare Programme for non-student Blocks /GPs including Panchayat Yuva Krida Aur Khel Abhiyan/ Rajiv Gandhi Khel Yojana	State Govt.	0.00	907.70	907.70	1,407.04
2	Other expenditure (State Level Camp and Construction of Mini Stadium Dev. Of Sports field)	State Govt.	540.00	0.00	0.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
3	Capital Outlay on Education, ,sports & Art & Culture	State Govt.	168.80	0.00	0.00	3,400.00
4	Capital outlay on Housing	State Govt.	10.00	81.36	81.36	75.00
<b>Sub-Total</b>			<b>718.80</b>	<b>989.06</b>	<b>989.06</b>	<b>4,882.04</b>
<b>TOTAL -SPORTS &amp; YOUTH SERVICES (Other schemes with same or changed mandate)</b>			<b>4,560.54</b>	<b>4,166.32</b>	<b>4,166.32</b>	<b>6,622.04</b>

**5.ART & CULTURE****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****Direction & Administration**

1	Directorate of Culture	State Govt.	0.00	40.00	40.00	39.99
2	District Cultural Centre	State Govt.	0.00	0.01	0.01	0.01
3	Promotion of Tribal art and culture	State Govt.	15.00	30.00	30.00	30.00
<b>Sub- Total</b>			<b>15.00</b>	<b>70.01</b>	<b>70.01</b>	<b>70.00</b>

**Fine Arts Education**

4	Grants to Orissa Lalit Kala Akadami	State Govt.	83.00	85.00	85.00	85.00
5	V.D.Arts School,Jeypore	State Govt.	5.00	5.00	5.00	15.00
6	B.K. college of Arts & Crafts, BBSR.	State Govt.	15.00	15.00	15.00	40.00
7	Arts & Craft College, Khalikote	State Govt.	14.99	15.00	15.00	25.00
<b>Sub-Total</b>			<b>117.99</b>	<b>120.00</b>	<b>120.00</b>	<b>165.00</b>

**Promotion of Art & Culture**

8	Organisation of Cultural Function	State Govt.	280.00	300.00	300.00	300.00
9	Grants to Cultural Asscn.	State Govt.	41.20	70.00	70.00	55.16

## ANNEXURE - 1

0	1	2	3	4	5	6
10	Grants to state council of culture	State Govt.	3.00	50.00	50.00	25.00
11	Grants to Film Award	State Govt.	15.00	30.00	30.00	40.00
12	Grants to Indigent Artists (State Share in C.S.P.)	State Govt.	3.72	8.00	8.00	8.00
13	Grants to Orissa Sangeet Natak Akadami	State Govt.	75.00	100.00	100.00	100.00
14	Grants to Dance & Music School of the state	State Govt.	5.00	25.00	25.00	50.00
15	Utkal Sangeet Mahavidyalaya	State Govt.	15.00	100.00	100.00	50.00
16	Grants for Development of Theatre & Drama	State Govt.	30.00	50.00	50.00	25.00
17	Grants to Odissi Research Centre	State Govt.	112.00	100.00	100.00	100.00
18	Grant to Utkal University of Cultur (including non-salary)	State Govt.	407.50	165.00	165.00	240.00
<b>Sub-Total</b>			<b>987.42</b>	<b>998.00</b>	<b>998.00</b>	<b>993.16</b>
<b>Archaeology Conservation</b>						
19	State Archaeology conservation	State Govt.	14.00	112.00	112.00	100.00
<b>Archives</b>						
20	State Archives	State Govt.	114.86	59.99	59.99	50.00
<b>Sub-Total</b>			<b>128.86</b>	<b>171.99</b>	<b>171.99</b>	<b>150.00</b>
<b>Public Libraries</b>						
21	State Library	State Govt.	19.07	22.51	22.51	37.50
22	Financial assistance to State Library for payment of wages to daily waged employees.	State Govt.	1.34	2.50	2.50	2.50



## ANNEXURE - 1

0	1	2	3	4	5	6
23	District Libraries	State Govt.	15.00	100.00	100.00	30.00
24	Grants to Raja Rammohan Roy Library Foundation (Grants to Rural Libraries)	State Govt.	75.00	75.00	75.00	75.00
<b>Sub-Total</b>			<b>110.41</b>	<b>200.01</b>	<b>200.01</b>	<b>145.00</b>
<b>107-Museum</b>						
25	State Museum and Research	State Govt.	64.95	100.01	100.01	150.00
<b>Sub-Total</b>			<b>64.95</b>	<b>100.01</b>	<b>100.01</b>	<b>150.00</b>
<b>Other Expenditure</b>						
26	Grants to Orissa Urdu Akadami	State Govt.	60.00	70.00	70.00	70.00
27	Grants to Authors for Publication	State Govt.	5.00	0.00	0.00	0.00
28	Grants to Memorial Halls	State Govt.	150.00	150.00	150.00	100.00
29	South East Asian Project	State Govt.	10.00	50.00	50.00	50.00
30	Grants to Orissa Sahitya Akadami	State Govt.	117.00	125.00	125.00	125.00
31	Grants to Musicians	State Govt.	State Govt.	0.00	0.00	0.00
32	Grants to other Development Programme (Including Bhagabat Tungees)	State Govt.	231.22	637.48	637.48	485.67
33	Grants for establishment of Kalamandal (SS)	State Govt.	0.00	0.01	0.01	0.00
34	Dev. of Netaji Birth Place Museum (SS)	State Govt.	0.00	0.01	0.01	0.00
35	Grants to Netaji Birth Place Museum Trust	State Govt.	60.00	20.00	20.00	35.00
36	Financial assistance for development of Utkal Gourav Madhusudan Smaraki of Cuttack	State Govt.	15.00	10.00	10.00	15.00

## ANNEXURE - 1

0	1	2	3	4	5	6
37	Financial Asst. to Dasharathi Pattanaik Memorial Library & Mesuem	State Govt.	15.00	10.00	10.00	15.00
<b>Sub-Total</b>			<b>663.22</b>	<b>1,072.50</b>	<b>1,072.50</b>	<b>895.67</b>
<b>District Sector</b>						
38	Grants to dist. council of culuture (District Sector)	State Govt.	60.00	100.00	100.00	100.00
39	Grants to Chhow Dance (District Sector)	State Govt.	0.00	10.00	10.00	15.00
40	Grants to Dance and Music School of the State (District Sector)	State Govt.	5.00	0.00	0.00	0.00
41	Creation of revolving funds for granting assistance to indigent Artist Federation of District/ Block level(District Sector)	State Govt.	0.00	0.01	0.01	0.00
42	Grants for District Cultural Festival (District Sector)	State Govt.	99.99	100.00	100.00	100.00
<b>Sub-Total</b>			<b>164.99</b>	<b>210.01</b>	<b>210.01</b>	<b>215.00</b>
<b>13th/ 14th Finance Commission Grant</b>						
43	13th /14th Finance Commission Award - Spl Problem grant	State Govt.	1,625.00	3,250.00	3,250.00	1,625.00
<b>Sub-Total</b>			<b>1,625.00</b>	<b>3,250.00</b>	<b>3,250.00</b>	<b>1,625.00</b>
<b>Department of Culture</b>						
44	Deptt. of culture	State Govt.	1.28	5.00	5.00	
<b>Sub-Total</b>			<b>1.28</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**46 CAPITAL SECTOR****72 .COL on Public Works - SP- SS****Other Buildings Construction, Construction of Buildings**

45	Construction of Bijupattnaik Sanskruti Bhawan at Berhampur through IDCO	State Govt.	0.00	0.00	0.00	0.00
46	Construction of Mini Theatre Hall in the premises of Odissi Reaeearch Centre, BBSR through IDCO.	State Govt.	0.00	0.00	0.00	0.00
47	Construction of administrative Boys and Girls Hostel building of Utkal University of Culture	State Govt.	0.00	0.00	0.00	0.00
48	Construction of 100 seated Boys Hostel Building for Utkal Sangeet Mahavidyalaya through IDCO	State Govt.	0.00	0.00	0.00	0.00
49	Development of Infrastructure	State Govt.	10.00	0.00	0.00	0.00
<b>SUB-TOTAL-CAPITAL-SECTOR</b>			<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Building**

50	Building Projects	State Govt.	988.43	1,523.54	1,523.54	1,329.18
<b>Sub-Total</b>			<b>988.43</b>	<b>1,523.54</b>	<b>1,523.54</b>	<b>1,329.18</b>
<b>Sub-Total- Art &amp; Culture (Other schemes with same or changed mandate)</b>			<b>4,877.55</b>	<b>7,721.07</b>	<b>7,721.07</b>	<b>5,738.01</b>

**2. NEW STATE PLAN SCHEMES**

51	Rabindra Mandap & Kala Ma (Including all Mandaps)	State Govt.	40.00	150.00	150.00	200.00
----	---	-------------	-------	--------	--------	--------

## ANNEXURE - 1

0	1	2	3	4	5	6
52	Creation of Artist welfare fund	State Govt.	100.00	100.00	100.00	50.00
53	Grants Dance & Music schools of the state (DS)	State Govt.	0.00	0.00	0.00	0.00
54	Construction of 100 seated Boys & Girls Hostel Building for B.K. College of Art & Craft Bhubenswar through IDCO	State Govt.	0.00	0.00	0.00	0.00
55	Construction of Sanskruti Bhawan at Rayagada	State Govt.	0.00	0.00	0.00	0.00
56	Construction of Modern Art Gallery at BBSR through IDCO	State Govt.	0.00	0.00	0.00	0.00
57	Construction of Odishi Dance Museum for GKCM, ORC through IDCO	State Govt.	0.00	0.00	0.00	0.00
58	Renovation of Ravindra Mandir (Matching Share)	State Govt.	15.00	0.00	0.00	0.00
59	Expansion of Sanskruti Bhawan (through IDCO)	State Govt.	0.00	0.00	0.00	0.00
60	Organisation of cultural Program on Tribal Dance & music	State Govt.	15.00	0.00	0.00	0.00
61	Organisation of National Art Exhibition	State Govt.	0.00	0.00	0.00	0.00
62	Organisation of State Level Function for Governors Trophy	State Govt.	8.00	0.00	0.00	0.00
63	Secretariat Social Services	State Govt.	0.00	0.00	0.00	5.00
64	PMU	State Govt.	0.00	5.00	5.00	30.00
65	Celebration of Bicentenary Paika Bidroha	State Govt.	0.00	0.00	0.00	40.00

## ANNEXURE - 1

0	1	2	3	4	5	6
66	Financial Assistance to Provide Grants to oriya Cultural Organisation in boarder areas	State Govt.	4.00	0.00	0.00	0.00
67	Advertisement charges	State Govt.	15.00	0.00	0.00	0.00
68	Other Contingencies including motor vehicle	State Govt.	1.00	0.00	0.00	0.00
<b>Sub-Total (New State Plan Schemes)</b>			<b>198.00</b>	<b>255.00</b>	<b>255.00</b>	<b>325.00</b>
<b>Total-Art &amp; Culture</b>			<b>5,075.55</b>	<b>7,976.07</b>	<b>7,976.07</b>	<b>6,063.01</b>
<b>Sub-Total -Education (Mandated by Legislagtion)</b>			<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>Sub-Total -Education (Social Security Transfers)</b>			<b>38,574.33</b>	<b>80,789.78</b>	<b>80,789.78</b>	<b>86,231.52</b>
<b>Sub-Total- Education (Other schemes with same or changed mandate)</b>			<b>1,55,132.08</b>	<b>2,88,914.48</b>	<b>2,88,914.48</b>	<b>3,41,584.45</b>
<b>Sub-Total -Education (New State Plan Schemes)</b>			<b>34,085.73</b>	<b>1,07,173.43</b>	<b>1,07,173.43</b>	<b>95,006.87</b>
<b>Total-Education</b>			<b>2,27,792.14</b>	<b>4,77,077.69</b>	<b>4,77,077.69</b>	<b>5,23,022.84</b>

**MEDICAL & PUBLIC HEALTH****1. ONGOING STATE PLAN SCHEMES**

Other schemes with same or changed mandate

**(A) PRIMARY HEALTH CARE SERVICES**

1	Sanitation Programme for Medical Institutions	State Govt.	0.00	0.01	0.01	500.00
2	Residential building for Medical Institutions (TFC)	State Govt.	2,970.47	3,050.00	3,050.00	3,050.00
3	Equipment for medical Institutions	State Govt.	59.08	1,612.32	1,612.32	1,300.00

## ANNEXURE - 1

0	1	2	3	4	5	6
4	Residential building for medical Institutions	State Govt.	0.00	2,000.00	2,000.00	2,500.00
<b>Sub - Total - Primary Health Services</b>			<b>3,029.55</b>	<b>6,662.33</b>	<b>6,662.33</b>	<b>7,350.00</b>
<b>( B ) SECONDARY HEALTH SERVICES</b>						
1	Non-residential building	State Govt.	2,071.47	20,600.00	20,600.00	20,811.45
2	Non-residential building(TFC)	State Govt.	3,853.26	3,825.00	3,825.00	3,825.00
3	Emergency medical Ambulance Service	State Govt.	5,135.10	4,635.32	4,635.32	3,200.00
4	Renal Transplant Unit	State Govt.	34.94	150.00	150.00	60.00
5	Payment of Decretal dues	State Govt.	0.00	7.00	7.00	7.00
<b>Sub - Total - Secondary Health Services</b>			<b>11,094.77</b>	<b>29,217.32</b>	<b>29,217.32</b>	<b>27,903.45</b>
<b>( C ) TERTIARY HEALTH CARE SERVICES</b>						
1	Dedicated Power Supply	State Govt.	0.00	0.00	0.00	0.00
2	Tertiary Care Centre	State Govt.	0.00	100.00	100.00	0.01
3	E-governance	State Govt.	27.48	65.37	65.37	0.02
<b>Sub - Total - Tertiary Health Services</b>			<b>27.48</b>	<b>165.37</b>	<b>165.37</b>	<b>0.03</b>
<b>( D ) MEDICAL EDUCATION</b>						
1	Estt of medical Institution	State Govt.	0.00	25.02	25.02	480.01
2	Human resource in medical education	State Govt.	0.00	1,118.07	1,118.07	150.00
3	Non-residential building for MCH	State Govt.	8,394.38	19,800.00	19,800.00	33,000.00
4	Residential Building for MCH	State Govt.	0.00	500.00	500.00	1,000.00
5	Non-residential building for MCH(TFC)	State Govt.	1,872.33	1,875.00	1,875.00	1,875.00

## ANNEXURE - 1

0	1	2	3	4	5	6
6	Sanitation Programme for MCH	State Govt.	0.00	131.00	131.00	1,000.00
7	Equipment for MCH	State Govt.	3,233.38	8,510.05	8,510.05	7,400.04
<b>Sub- Total - Medical Education</b>			<b>13,500.09</b>	<b>31,959.14</b>	<b>31,959.14</b>	<b>44,905.05</b>
<b>( E ) DISEASE CONTROL</b>						
i. Communicable Diseases						
(a)	MO MASARI	State Govt.	1,500.00	7,000.00	7,000.00	0.03
(b)	NFCP & NMEP (CSP)	State Govt.	62.00	91.00	91.00	91.00
ii. Non communicable Diseases						
a.	National AIDS and STD control	State Govt.	0.00	2,667.08	2,667.08	4,639.00
<b>Sub - Total - Disease Control</b>			<b>1,562.00</b>	<b>9,758.08</b>	<b>9,758.08</b>	<b>4,730.03</b>
<b>( F ) NATIONAL HEALTH MISSION</b>						
	NHRM & NUHM	State Govt.	16,213.00	1,10,899.23	1,10,899.23	1,08,832.00
<b>Sub-Total (NRHM)</b>			<b>16,213.00</b>	<b>1,10,899.23</b>	<b>1,10,899.23</b>	<b>1,08,832.00</b>
<b>( G ) TRAINING</b>						
a.	Orientation Training of Medical and Para medical staff (CSP)	State Govt.	9.00	11.13	11.13	15.00
b.	Training of Medical Personnel	State Govt.	50.00	67.00	67.00	185.00
<b>Sub-Total (TRAINING)</b>			<b>59.00</b>	<b>78.13</b>	<b>78.13</b>	<b>200.00</b>
<b>( H ) AYUSH</b>						
1	Estt. of Ayurvedic/ Homoeopathic / Unani Dispensaries	State Govt.	0.45	81.83	81.83	79.83
2	National Ayush mission including medicinal plant	State Govt.	0.00	1,312.12	1,312.12	1,451.00
3	Provision of DTL (ISM)	State Govt.	13.00	5.35	5.35	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
4	Purchase of equipments Testing and Research Laboratory	State Govt.	46.00	0.00	0.00	0.00
<b>Sub-Total (AYUSH)</b>			<b>59.45</b>	<b>1,399.30</b>	<b>1,399.30</b>	<b>1,530.83</b>

**(I) OTHER HEALTH PROGRAMMES**

3	DFID - EAP(OHSP)	State Govt.	4,000.00	4,934.63	4,934.63	0.00
4	Continuance of post of Dy. Secretary in H& FW Department	State Govt.	15.39	20.00	20.00	20.00
5	Acquiring of Oil Orissa Building	State Govt.	0.00	0.01	0.01	0.01
6	Leporsy Home (Gandhi Ashram)	State Govt.	97.76	0.01	0.01	0.00
<b>Sub-Total - Other Health Programmes (Other schemes with same or changed mandate)</b>			<b>4,113.15</b>	<b>4,954.65</b>	<b>4,954.65</b>	<b>20.01</b>

**2. NEW STATE PLAN SCHEMES**

7	Sanitary kits for adolscent girls	State Govt.	0.00	1,400.00	1,400.00	0.01
8	Medical Corporation	State Govt.	500.00	500.00	500.00	0.01
9	Swasthya Sanjog	State Govt.	1,338.10	1,344.66	1,344.66	1,000.00
10	Biju Gramin Swasthya Sibir	State Govt.	294.00	294.00	294.00	0.01
11	Swasthya Bhavan	State Govt.	0.00	0.01	0.01	0.01
12	IT Portal at the Govt.	State Govt.	0.00	36.25	36.25	0.00
13	Public Health Labortory	State Govt.	0.00	392.81	392.81	0.00
14	Bone Marrow Transplant Unit	State Govt.	70.00	0.00	0.00	1,000.00
15	ANM/GNM School	State Govt.	439.77	0.00	0.00	0.00
16	Bio Medical Waste Management	State Govt.	0.00	0.00	0.00	1,200.00



## ANNEXURE - 1

0	1	2	3	4	5	6
17	Emergency Fund	State Govt.	0.00	0.00	0.00	600.00
18	Food Safety	State Govt.	0.00	0.00	0.00	50.00
19	Blood Bank	State Govt.	0.00	0.00	0.00	500.00
20	Cancer Screening	State Govt.	0.00	0.00	0.00	350.00
21	Tele Medicine	State Govt.	0.00	0.00	0.00	300.00
22	Mental Health	State Govt.	0.00	0.00	0.00	100.00
23	AMC equipments	State Govt.	0.00	0.00	0.00	750.00
24	Maternity & Child Care for reducion of IMR & MMR	State Govt.	0.00	0.00	0.00	5,000.00
25	Dedicated Power Supply	State Govt.	0.00	0.00	0.00	150.00
26	Goiter Control Progrmme	State Govt.	0.00	0.00	0.00	0.01
27	Human Resource in Health and Medical Instituteion	State Govt.	0.00	500.02	500.02	0.00
<b>Sub-Total - New state plan schemes (Other Health Programmes)</b>			<b>2,641.87</b>	<b>4,467.75</b>	<b>4,467.75</b>	<b>11,000.05</b>
<b>Sub - Total - Other Health Programmes</b>			<b>6,755.02</b>	<b>9,422.40</b>	<b>9,422.40</b>	<b>11,020.06</b>
<b>1.ON GOING STATE PLAN SCHEMES</b>						
<b>Social Security Transfers</b>						
<b>ESI scheme</b>						
1	Urban Health Serv. Allopathy (	State Govt.	92.38	125.13	125.13	111.57
<b>Sub-Total ESI Scheme (Social Security Tr</b>			<b>92.38</b>	<b>125.13</b>	<b>125.13</b>	<b>111.57</b>
<b>Total - Medical &amp; Public Health (Social Security Transfers)</b>			<b>92.38</b>	<b>125.13</b>	<b>125.13</b>	<b>111.57</b>
<b>Total - Medical &amp; Public Health (Other schemes with same or changed mandate)</b>			<b>49,658.49</b>	<b>1,95,093.55</b>	<b>1,95,093.55</b>	<b>1,95,471.40</b>
<b>Total - Medical &amp; Public Health (New State Plan Schemes)</b>			<b>2,641.87</b>	<b>4,467.75</b>	<b>4,467.75</b>	<b>11,000.05</b>
<b>Total Medical &amp; Public Health</b>			<b>52,392.74</b>	<b>1,99,686.43</b>	<b>1,99,686.43</b>	<b>2,06,583.02</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**Water Supply & Sanitation****(a) Urban Water Supply****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	1. Urban Water Supply Scheme	State Govt.	8,204.49	10,000.00	10,000.00	11,049.99
2	7. Service level Benchmarking water Audit and zonal bulk meeting Bhubaneswar and Berhampur in house low metering in Phase - I	State Govt.	34.37	445.00	445.00	200.00

<b>Sub-Total (Urban Water Supply)</b>			<b>8,238.86</b>	<b>10,445.00</b>	<b>10,445.00</b>	<b>11,249.99</b>
---------------------------------------	--	--	-----------------	------------------	------------------	------------------

**Other schemes with same or changed mandate****2. NEW STATE PLAN SCHEMES**

3	Development of Water Testing Laboratory	State Govt.	90.27	200.00	200.00	150.00
4	Efficiency measures to Urban Water Supply Schemes	State Govt.	72.28	300.00	300.00	250.00
5	Land acquisition for urban Water Supply Scheme	State Govt.	66.12	100.00	100.00	0.01
6	Payment of decretal dues	State Govt.	2.61	15.00	15.00	50.00
7	Automation of Water Treatment Plant and System	State Govt.	197.51	250.00	250.00	150.00
8	Computerisation & E-governance of W/S Scheme	State Govt.	73.27	90.00	90.00	150.00
9	Urban Tubewell	State Govt.	0.00	0.00	0.00	0.00

<b>Sub-Total - Urban Water Supply (New Stat)</b>			<b>502.06</b>	<b>955.00</b>	<b>955.00</b>	<b>750.01</b>
--	--	--	---------------	---------------	---------------	---------------

<b>Total Urban Water Supply</b>			<b>8,740.92</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>12,000.00</b>
---------------------------------	--	--	-----------------	------------------	------------------	------------------

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**(b) Urban Sewerage and Sanitation****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Urban Sewerage Scheme	State Govt.	200.00	12,200.00	12,200.00	250.00
2	Urban Low Cost Sanitation	ULBS	45.83	1,030.00	1,030.00	1,000.00
3	EAP Pipeline Projects	OWSSB	43,648.57	54,684.90	54,684.90	3,800.00
4	Sewerage Treatment Plant at Puri	OWSSB	0.00	0.01	0.01	0.01
5	Land acquisition for BBSR under JNNURM	OWSSB	2,500.00	300.01	300.01	1,000.00
6	A & S charges for execution of sewerage scheme under JNNURM / NRCD	OWSSB	500.00	800.00	800.00	600.00
7	Preparation of DPR / Capacity building	HUD	142.09	350.07	350.07	200.00
8	O & M energy charges for Bidyadharpur and Khan Nagar Pump House	OWSSB	29.99	0.00	0.00	30.00
9	Laying of Pipeline for Bidyadharpur, Cuttack	State Govt.	0.00	0.00	0.00	
10	Deposit of funds with Works Deptt. / PR Deptt. Towards repair of roads for the excess amount beyond the estimate provision	OWSSB	800.00	0.00	0.00	0.03
11	Preparation of DPRs of City plan and Sanitation Strategy (OWSSB)	State Govt.	200.00	0.00	0.00	0.01
12	Grants to OWSSB for Land Acquisition & Implementation of EAP (JICA)	State Govt.	500.00	0.00	0.00	0.01

## ANNEXURE - 1

0	1	2	3	4	5	6
13	Swerage Scheme for pollution abatement of ST P& CS , Talcher	State Govt.	0.00	0.00	0.00	40.00
14	Construction of boundary different STP at BBSR under JNNURM / JICA	State Govt.	100.00	0.00	0.00	0.01
15	A & S charges for execution of Sewerage Scheme under JICA	State Govt.	200.00	0.00	0.00	200.00
16	Reconstruction of Roads for Swerage works	State Govt.	0.00	3,040.00	3,040.00	0.00
<b>Sub-Total - Urban Swerage &amp; Sanitation</b>			<b>48,866.48</b>	<b>72,404.99</b>	<b>72,404.99</b>	<b>7,120.07</b>
<b>Other schemes with same or changed mandate</b>						
<b>2. NEW STATE PLAN SCHEMES</b>						
17	Execution of other sweraage and sanitation work	State Govt.	599.80	400.00	400.00	799.98
18	Implementation of Odisha Urban Sanitation Strategy	State Govt.	0.00	0.00	0.00	0.01
19	Swerage Project in Sambalpur & Rourkela	State Govt.	0.00	0.00	0.00	2,000.00
20	Construction of Office Building	State Govt.	200.00	1,000.00	1,000.00	0.01
21	Capacity Development & Preparation of DPR	State Govt.	0.00	0.00	0.00	0.00
22	Swachha Bharat Abhijan (Nirmal Bharat Abhijan)	State Govt.	0.00	0.00	0.00	22,900.00
23	Cess Pool Management	State Govt.	0.00	0.00	0.00	1,100.00
24	Grants to OWSSB for preparation of DPRs	State Govt.	500.00	0.00	0.00	0.00
<b>Sub-Total-Urban Swerage &amp; Sanitation (New State Plan Schemes)</b>			<b>1,299.80</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>26,800.00</b>
<b>Total-Urban Swerage &amp; Sanitation</b>			<b>50,166.28</b>	<b>73,804.99</b>	<b>73,804.99</b>	<b>33,920.07</b>

0	1	2	3	4	5	6
<b>Rural Water Supply &amp; Sanitation</b>						
<b>(c) Rural Water Supply</b>						
<b>1.ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
1	Survey and Investigation and sustainability (Survey & Investigation, Recharge Pits & Traditional sources)	State Govt.	496.64	0.00	0.00	0.00
2	Machinery & Equipment	State Govt.	78.00	0.00	0.00	0.00
3	Construction of Office Building	State Govt.	166.10	500.00	500.00	0.00
<b>16. Rural Piped Water Supply schemes / TWS</b>						
a)	On-going	State Govt.	0.00	6,000.00	6,000.00	10,000.00
b)	NRDWP	State Govt.	25,059.94	44,083.56	44,083.56	46,910.62
4	PWS Scheme (RIDF)	State Govt.	0.00	1,000.00	1,000.00	15,000.00
5	Capacity Building	State Govt.	0.00	700.00	700.00	800.00
6	Residential Building	State Govt.	72.45	600.00	600.00	0.00
<b>Total Rural Water Supply</b>			<b>25,873.13</b>	<b>52,883.56</b>	<b>52,883.56</b>	<b>72,710.62</b>
<b>Other schemes with same or changed mandate</b>						
<b>Rural Sanitation</b>						
<b>1.ON GOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
	Rural Sanitation-Swachha Bharat Mission (Gramina-SBM (G) )	State Govt.	0.00	77,976.70	77,976.70	66,670.00
<b>Total Rural Sanitation</b>			<b>0.00</b>	<b>77,976.70</b>	<b>77,976.70</b>	<b>66,670.00</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total -Water Supply &amp; Sanitation</b>			<b>82,978.47</b>	<b>2,13,710.25</b>	<b>2,13,710.25</b>	<b>1,57,750.68</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total-Water Supply &amp; Sanitation (New Stat</b>			<b>1,801.86</b>	<b>2,355.00</b>	<b>2,355.00</b>	<b>27,550.01</b>
<b>Total - Water Supl. &amp; Sanitn.</b>			<b>84,780.33</b>	<b>2,16,065.25</b>	<b>2,16,065.25</b>	<b>1,85,300.69</b>

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**HOUSING****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers**

1	Indira Awas Yojana (IAY)	State Govt.	22,393.30	116924.10	1,16,924.10	128615.99
2	Mo Kudia / Biju Pucca Ghar	State Govt.	21,826.55	33010.52	33,010.52	70000.00

<b>Sub-Total Housing (Social Security Transf</b>	<b>44,219.85</b>	<b>1,49,934.62</b>	<b>1,49,934.62</b>	<b>1,98,615.99</b>
--	------------------	--------------------	--------------------	--------------------

**Other schemes with same or changed mandate****3 Other Housing Schemes (H & UD)**

410850-Grants to OSHB/DAS	OSHB/DAS/ RITs / SPAs towards infrastructural Dev. in Housing Scheme for EWS / LIG Categories / Repayment of HUDCO loans under OTS.		500.00	500.00	500.00	500.00
---------------------------	--	--	--------	--------	--------	--------

<b>Sub-Total -Housing</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>(Other schemes with same or changed mandate)</b>				

<b>Total Housing</b>	<b>44,719.85</b>	<b>1,50,434.62</b>	<b>1,50,434.62</b>	<b>1,99,115.99</b>
----------------------	------------------	--------------------	--------------------	--------------------

**URBAN DEVELOPMENT****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****(a)Other Urban Development Schemes**

1	Preparation of CDP & Master Plan	State Govt.	300.00	0.00	0.00	300.00
2	Swarna Jayanti Sahari Rojgar Yojana(SJSRY)/ NULM	ULBs	1,000.00	1591.00	1,591.00	3385.72
3	Solid waste Management	ULBs	300.00	800.00	800.00	800.00
4	Implementation of e-Governance in ULBs	State Govt.	0.00	0.00	0.00	200.00
5	Development of Parks and Greenery in ULBs / DAs	State Govt.	600.00	230.00	230.00	230.00

## ANNEXURE - 1

0	1	2	3	4	5	6
6	Odisha Urban Livelihood Missi (OULM)	State Govt.	0.00	0.03	0.03	1000.00
7	Maintainance of STP - I & II and payment of energy charges of sewerage treatment plant, Matgajpur, Cuttack	State Govt.	39.97	0.00	0.00	0.00
8	Construction of Boundary walls for protection of Govt. land in major ULB areas. (Municipal Corporation)	State Govt.	561.47	240.00	240.00	240.00
9	Construction of Boundary Wall	State Govt.	0.00	0.00	0.00	0.00
10	Renovation of drying water bodies in BBSR & Cuttack (ACA)	State Govt.	500.00	0.00	0.00	0.02
11	Protection and conservation of water bodies	ULB	800.00	529.00	529.00	528.98
12	Implementation of Accounting Reform in ULBs	ULB	100.00	50.00	50.00	50.00
13	Implementation of Animal birth control programme in major urban areas	ULB	100.00	100.00	100.00	50.00
14	Development of urban infrastructure for construction of Depos & Terminals	ULB	400.00	500.00	500.00	1000.00
15	Construction of Bus Stand / BRTS	State Govt.	50.00	0.00	0.00	1999.99
<b>Sub-Total -Other UD (Other schemes with same or changed mandate)</b>			<b>4,751.44</b>	<b>4,040.03</b>	<b>4,040.03</b>	<b>9,784.71</b>

**2. NEW STATE PLAN SCHEMES**

16	Capacity Building & Preparation of DPR of H&UD Dept.	State Govt.	500.00	650.00	650.00	350.00
----	--	-------------	--------	--------	--------	--------

## ANNEXURE - 1

0	1	2	3	4	5	6
17	Development of night shelter/ community amenities in urban areas	State Govt.	143.09	200.00	200.00	500.00
18	Service Level Bench Marking for HUD Department	State Govt.	0.00	1.00	1.00	1.00
19	Acquisition of Land and works for Storm Water drainage in urban areas	State Govt.	50.00	4776.80	4,776.80	1000.00
20	Devolution of Funds to ULBs	State Govt.	750.00	1000.00	1,000.00	2050.00
21	Urban Transport Fund	State Govt.	300.00	0.00	0.00	0.01
22	Construction of Office Building	State Govt.	245.50	0.00	0.00	600.00
23	EAP assisted by KFW German for Odisha Urban Infrastructure Fund	State Govt.	4,200.00	7500.00	7,500.00	7000.00
24	City Bus Service under (Non-JNNURM)	State Govt.	1,860.00	1000.00	1,000.00	186.94
25	Rehabilitation of Urban Slum in Berhampur City assisted by World Bank	State Govt.	0.00	7000.00	7,000.00	7000.00
26	A & S Charges	State Govt.	0.00	50.00	50.00	50.00
<b>Sub-Total - Other UD (New State Plan Sch</b>			<b>8,048.59</b>	<b>22,177.80</b>	<b>22,177.80</b>	<b>18,737.95</b>
<b>Sub- Total Other Urban Dev. (H.&amp;U.D.)</b>			<b>12,800.03</b>	<b>26,217.83</b>	<b>26,217.83</b>	<b>28,522.66</b>
<b>State Capital Project</b>						
<b>1. ONGOING STATE PLAN SCHEMES</b>						
<b>Other schemes with same or changed mandate</b>						
1	State Capital Project	State Govt.	4,959.31	5935.08	5,935.08	8510.64
<b>Total State Capital Project (Other schemes with same or changed mandate)</b>			<b>4,959.31</b>	<b>5,935.08</b>	<b>5,935.08</b>	<b>8,510.64</b>



0	1	2	3	4	5	6
---	---	---	---	---	---	---

**(c) JNNURM****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

i. Implementation of JNNURM Bhubaneswar & Puri (including BSUP)	State Govt.	15,971.19	10154.74	10,154.74	31321.26
ii. Implementation of UIDSSMT in different ULBs	State Govt.	15,321.90	4684.68	4,684.68	13000.00
iii. Implementation of IHSDP In different ULBs (including RAY)	State Govt.	14,017.52	5160.58	5,160.58	14337.74

<b>Total - JNNURM</b>		<b>45,310.61</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>58,659.00</b>
<b>Other schemes with same or changed mandate</b>					

<b>Total -UD (Other schemes with same or changed mandate)</b>		<b>55,021.36</b>	<b>29,975.11</b>	<b>29,975.11</b>	<b>76,954.35</b>
---	--	------------------	------------------	------------------	------------------

<b>Total - UD (New State Plan Schemes)</b>		<b>8,048.59</b>	<b>22,177.80</b>	<b>22,177.80</b>	<b>18,737.95</b>
--	--	-----------------	------------------	------------------	------------------

<b>Total Urban Development</b>		<b>63,069.95</b>	<b>52,152.91</b>	<b>52,152.91</b>	<b>95,692.30</b>
--------------------------------	--	------------------	------------------	------------------	------------------

**INFORMATION & PUBLICITY****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1 Advert.& Visual Publicities	State Govt.	252.33	148.00	148.00	101.00
2 Field Publicity	State Govt.	213.11	65.00	65.00	270.00
3 Other Plan Scheme (Exhibition for Field Publicity)	State Govt.	0.00	200.00	200.00	0.00
4 Song & Drama Service	State Govt.	0.00	30.00	30.00	0.01
5 Special celebration Other Social Services-	State Govt.	102.59	140.01	140.01	180.00
6 Building Programme	State Govt.	271.92	375.00	375.00	400.00
7 GIA to ORSAC for Films & Publicity	State Govt.	32.11	139.50	139.50	79.50

## ANNEXURE - 1

0	1	2	3	4	5	6
8	Press Information Service (PIS)	State Govt.	154.02	106.00	106.00	115.00
9	Direction and Administration	State Govt.	27.37	20.01	20.01	24.49
10	Information Centre-cum-Reading Room	State Govt.	13.11	20.00	20.00	10.00
<b>Total - I &amp; PR (Other schemes with same c</b>			<b>1,066.56</b>	<b>1,243.52</b>	<b>1,243.52</b>	<b>1,180.00</b>

**DEVELOPMENT OF SCs, STs, OBCs****WELFARE OF STs:****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers**

1	Prematric Scholarship to the students of Edn. Deptt. Schools & Welfare Deptt. Schools	State Govt.	0.00	5982.61	5,982.61	6000.00
2	Post Matric Scholarship to the ST students	State Govt.	844.40	5289.59	5,289.59	10396.49

<b>Sub-Total - Social Security Transfers</b>			<b>844.40</b>	<b>11272.20</b>	<b>11272.20</b>	<b>16396.49</b>
--	--	--	---------------	-----------------	-----------------	-----------------

**Other schemes with same or changed mandate**

Infrastructure support for

**A) District Establishment**

1	Training under National Training Policy	State Govt.	0.00	0.00	0.00	0.01
2	Infrastructure support for programme implementation (Dist. Establishment)	State Govt.	70.98	74.61	74.61	101.00

<b>Sub-Total</b>			<b>70.98</b>	<b>74.61</b>	<b>74.61</b>	<b>101.01</b>
------------------	--	--	--------------	--------------	--------------	---------------

**B) Headquarters Establishment**

1	Allowance to non-official members for attending meetings or various committees	State Govt.	3.41	0.00	0.00	6.00
2	Infrastructure support for programme implementation (Directorate)	State Govt.	18.26	16.93	16.93	28.00

<b>Sub-Total (Hq.Esst.)</b>			<b>21.67</b>	<b>16.93</b>	<b>16.93</b>	<b>34.00</b>
-----------------------------	--	--	--------------	--------------	--------------	--------------

## ANNEXURE - 1

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**INFORMATION, EDUCATION & COMMUNICATION**

1	Holding of State level Adivasi Exhibition	State Govt.	95.27	117.48	117.48	130.00
2	Publicity & I EC activities	State Govt.	0.00	0.00	0.00	0.00
3	Aid to voluntary organisation	State Govt.	0.00	0.00	0.00	0.00
<b>Sub-Total (IEC)</b>		<b>State Govt.</b>	<b>95.27</b>	<b>117.48</b>	<b>117.48</b>	<b>130.00</b>

**C ECONOMIC DEVELOPMENT****Maintenance of IFAD Assisted**

	O TELP (EAP Assisted)	State Govt.	1,050.00	5000.00	5,000.00	0.00
<b>Sub-Total</b>			<b>1050.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>0.00</b>

**Assistance to Public Sector**

1	Share Capital Assistance to OSFDC	State Govt.	0.00	0.00	0.00	0.00
2	Managerial Subsidy to OSFDC	State Govt.	0.00	0.00	0.00	0.00
3	Managerial Subsidy to TDCC	State Govt.	0.00	0.00	0.00	0.01
<b>Sub-Total</b>		<b>State Govt.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>

**EDUCATION DEVELOPMENT**

4	Construction, restoration & reconstruction of educational institutions and GIA	State Govt.	11,099.36	9000.00	9,000.00	10000.00
5	Construction of ST boys / girls hostel (State share)	State Govt.	0.00	0.00	0.00	0.01
6	Supply of bi-cycles to ST girls	State Govt.	0.00	0.00	0.00	0.01

**OPENING OF NEW SCHOOLS IN TSP AREAS**

7	Construction of Ashram Schools	State Govt.	0.00	3461.84	3,461.84	1884.00
---	--------------------------------	-------------	------	---------	----------	---------

## ANNEXURE - 1

0	1	2	3	4	5	6
8	Special coaching to SC & ST candidates for recruitment to Armed and Police Force	State Govt.	5.00	0.01	0.01	0.00
9	Pre-examination coaching to ST candidates for State Civil Services & All India Services (State Share)	State Govt.	0.00	0.01	0.01	0.01
10	Book Bank for ST students	State Govt..	5.00	10.00	10.00	20.00
11	Provision of Solar Lamp (green energy in residential hostel)	State Govt.	200.00	200.00	200.00	90.75
12	Promotion of Sport, Games & Archery	State Govt.	355.44	347.00	347.00	350.00
13	Payment of Ex-gratia to the next of kins of SC/ST	State Govt.	31.00	40.00	40.00	40.00
14	Implementation of Computer Education	State Govt.	100.00	20.00	20.00	300.00
15	Supply of Cooking Gas	State Govt.	299.99	300.00	300.00	200.00
16	Exemption of Tuition fees for students studying in Sainik School	State Govt.	6.01	8.26	8.26	9.00
17	Computerisation of Pre & Post Matric Scholarship	State Govt.	3.62	10.57	10.57	40.00
18	Promotion of Scouts, Guides & Redcross (New)	State Govt.	48.14	50.00	50.00	50.00
19	Science Exhibition (New)	State Govt.	40.00	45.00	45.00	40.00
<b>Sub-Total</b>			<b>12193.56</b>	<b>13492.69</b>	<b>13492.69</b>	<b>13023.78</b>

**OTHER PROGRAMME****Research and Training Prog. In**

1	Research and Training Prog. (State Share)	State Govt.	109.76	0.00	0.00	0.01
---	---	-------------	--------	------	------	------

## ANNEXURE - 1

0	1	2	3	4	5	6
2	Academy of Tribal Dialect and Culture	State Govt.	80.00	100.00	100.00	100.00
3	Rehabilitation of victims of atrocities & Legal Aid to STs	State Govt.	0.00	0.02	0.02	0.02
4	Pay and Allowance for ITDA, MADA, Micro Projects Estt./ Inspection Estt./ Head Quarter Estt./ High School Teachers and staff.	State Govt.	26.83	0.00	0.00	0.00
5	High School establishment	State Govt,	1,229.98	1452.21	1,452.21	1448.64
6	1000 Girls Hostel for ST	State Govt.	22,494.50	29800.00	29,800.00	40000.00
7	Salaries for the BEd. College , Kandhamal.	State Govt.	0.00	39.74	39.74	37.65
8	O TELP Plus	State Govt.	2,000.00	2986.57	2,986.57	3405.00
9	Up-gradation of High school (ST) to the Higher Secondary Schools (+2) Colleges	State Govt.	277.64	389.32	389.32	537.84
10	Promotion of Archery Training Centre in Nodal Schools of KBK District	State Govt.	5.00	0.00	0.00	0.00
<b>Sub-Total</b>			<b>26223.71</b>	<b>34767.86</b>	<b>34767.86</b>	<b>45529.16</b>
<b>Sub-Total - Welfare of ST (Other schemes with same or changed mandate)</b>			<b>39655.19</b>	<b>53469.57</b>	<b>53469.57</b>	<b>58817.96</b>

**2. NEW STATE PLAN SCHEMES**

11	Training to Head Master / Headmistress /Wardens (New)	State Govt.	39.76	27.14	27.14	20.00
12	Medical Entrance Coaching (New)	State Govt.	88.00	201.56	201.56	0.01
13	Engagement of Nurse / ANM (New) in hostel education Institution	State Govt.	56.95	116.13	116.13	138.43

## ANNEXURE - 1

0	1	2	3	4	5	6
14	GIA to R. K Mission Ashram School (New)	State Govt.	187.92	70.51	70.51	206.71
15	Payment of Remuneration to 100 Contractual Tribal Language Teachers.	State Govt.	26.69	41.60	41.60	41.60
16	DFID Assisted Odisha Girl Incentive Programme (OGIP)	State Govt.	120.70	1124.15	1,124.15	3102.96
17	Supply of free uniform	State Govt.	0.00	482.01	482.01	566.00
18	To promote 100 bsest SC/ST Students in the best residential school in the State	State Govt.	29.34	72.00	72.00	80.00
19	MSP for MFP operation	State Govt.	0.00	1333.33	1,333.33	0.00
20	F.A. to ST students Pursuing students on National Institutes	State Govt.	0.00	50.00	50.00	50.00
21	Dev. & maintenance of Scared groups & place of worship of tribes	State Govt.	0.00	0.01	0.01	15.00
22	Education management monitoring unit at state level	State Govt.	0.00	0.00	0.00	0.01
23	Estt. Of Scholarship Management unit	State Govt.	0.00	0.00	0.00	0.01
24	Sponsoring ST students from remote pocket to study in reputed English Medium Educational Institution	State Govt.	0.00	0.00	0.00	0.01
25	Multi lingual Education for Tribal Language	State Govt.	0.00	6.00	6.00	0.00
26	Dev. Of identified Nomadic and semi Nomadic Tribe	State Govt.	0.00	106.00	106.00	0.00
27	Banabandhu Kalyan Yojana	State Govt.	0.00	975.00	975.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
28	Fire proof houses for PVTG families	State Govt.	0.00	0.01	0.01	0.00
29	Health Insurance for PVTG Families	State Govt.	0.00	20.00	20.00	0.00
<b>Sub-Total - Welfare of ST (New State Plan Schemes)</b>			<b>549.36</b>	<b>4625.45</b>	<b>4625.45</b>	<b>4220.74</b>
<b>TOTAL WELFARE OF ST</b>			<b>41048.95</b>	<b>69367.22</b>	<b>69367.22</b>	<b>79435.19</b>

**WELFARE OF SC****1. ONGOING STATE PLAN SCHEMES****Mandated by Legislation**

1	Enforcement of PCR ACT (State Share)	State Govt.	1,037.54	1790.93	1,790.93	2077.99
---	--------------------------------------	-------------	----------	---------	----------	---------

<b>Sub-Total-Welfare of SC (Mandated by Legislation)</b>			<b>1037.54</b>	<b>1790.93</b>	<b>1790.93</b>	<b>2077.99</b>
--	--	--	----------------	----------------	----------------	----------------

**Social Security Transfers**

1	Prematric Scholarship to the students of Edn. Deptt. Schools	State Govt.	0.00	4470.09	4,470.09	4500.00
2	Prematric Scholarship for childrens of those parents engaged in unclean occupation (State Share)	State Govt.	0.00	15.29	15.29	20.80
3	Post Matric Scholarship to the SC students	State Govt.	518.45	7365.06	7,365.06	15638.48

<b>Sub-Total - Social Security Transfers</b>			<b>518.45</b>	<b>11850.44</b>	<b>11850.44</b>	<b>20159.28</b>
--	--	--	---------------	-----------------	-----------------	-----------------

**1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

## A) Economic Development

1	Share Capital Assistance to OSFDC (State Share)	State Govt.	0.00	0.00	0.00	0.00
---	---	-------------	------	------	------	------

## ANNEXURE - 1

0	1	2	3	4	5	6
2	Managerial Subsidy to OSFDC	State Govt.	150.00	150.00	150.00	187.99
<b>Sub-Total</b>		State Govt.	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>187.99</b>
<b>B) Education Development</b>						
1	Book Bank for SC & ST students (State Share)	State Govt.	5.00	20.00	20.00	20.00
2	Construction of SC Girls / Boys Hostel (State Share)	State Govt.	0.00	168.00	168.00	0.01
3	Pre-Examination coaching to SCs (State Share)	State Govt.	0.00	0.01	0.01	0.00
4	DFID Assistance to Odisha Girl Incentive Programme (OGIP)	State Govt.	181.30	1082.15	1,082.15	1097.04
<b>Sub-Total</b>		State Govt.	<b>186.30</b>	<b>1270.16</b>	<b>1270.16</b>	<b>1117.05</b>
<b>C) OTHER PROGRAMME</b>						
1	Rehabilitation of victims of atrocities & Legal Aid to SCs	State Govt	0.00	0.02	0.02	0.02
<b>Sub-Total</b>			<b>0.00</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>Sub-Total - Welfare of SC (Mndated by Leç</b>			<b>1037.54</b>	<b>1790.93</b>	<b>1790.93</b>	<b>2077.99</b>
<b>Sub-Total - Welfare of SC (Social Security</b>			<b>518.45</b>	<b>11850.44</b>	<b>11850.44</b>	<b>20159.28</b>
<b>Sub-Total - Welfare of SC (Other schemes with same or changed mandate)</b>			<b>336.30</b>	<b>1420.18</b>	<b>1420.18</b>	<b>1305.06</b>
<b>TOTAL-SC</b>			<b>1892.29</b>	<b>15061.55</b>	<b>15061.55</b>	<b>23542.33</b>

**WELFARE OF OBCs****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers**

1	Pre-Matric Scholarship for OBC students (SS)	State Govt.	453.73	487.00	487.00	487.00
---	--	-------------	--------	--------	--------	--------



## ANNEXURE - 1

0	1	2	3	4	5	6
2	Post Matric Scholarship for OBC Students	State Govt.	0.00	1407.97	1,407.97	2577.00
<b>Sub-Total (Social Security Transfers)</b>			<b>453.73</b>	<b>1894.97</b>	<b>1894.97</b>	<b>3064.00</b>
<b>Other schemes with same or changed mandate</b>						
1	Matching contribution for implementation of Economic Dev. Schemes for OBCs	State Govt.	19.80	20.00	20.00	19.80
2	Managerial subsidy to OBCFDI	State Govt.	12.00	12.00	12.00	12.00
3	Construction of Hostel for OBC students (State Share)	State Govt.	4.00	868.00	868.00	321.20
<b>Sub-Total - OBC (Other schemes with same or changed mandate)</b>			<b>35.80</b>	<b>900.00</b>	<b>900.00</b>	<b>353.00</b>
<b>Total - OBC</b>			<b>489.53</b>	<b>2794.97</b>	<b>2794.97</b>	<b>3417.00</b>

**WELFARE OF MINORITIES****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers**

1	Pre-Matric Scholarship for Minorities.	State Govt.	109.05	398.84	398.84	597.80
2	Post Matric Scholarship for Minorities	State Govt.	0.00	78.49	78.49	360.00
3	Merit Means best Scholarship to Minorities	State Govt.	0.00	41.40	41.40	270.00
4	Programme for minorities in selected minority concernate district	State Govt.	412.26	338.00	338.00	1500.20
5	F.A. to 16 Nos. of meritorious minority students pursuing studeis in National Institute	State Govt.	0.00	80.00	80.00	0.00
<b>Sub-Total- Minorities (Security Transfers)</b>			<b>521.31</b>	<b>936.73</b>	<b>936.73</b>	<b>2728.00</b>

## ANNEXURE - 1

0	1	2	3	4	5	6
<b>Other schemes with same or changed mandate</b>						
1	Economic Dev. Scheme for Minorities	State Govt.	25.00	25.00	25.00	25.00
<b>Sub-Total - Minorities</b>			<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total-Minorities</b>			<b>546.31</b>	<b>961.73</b>	<b>961.73</b>	<b>2753.00</b>
<b>Total Welfare of SC,ST, OBC &amp; Minorities)</b>			<b>1037.54</b>	<b>1790.93</b>	<b>1790.93</b>	<b>2077.99</b>
<b>(Mandated by Legislation)</b>						
<b>Total - Welfare of SC,ST, OBC &amp; Minorities)</b>			<b>2337.89</b>	<b>25954.34</b>	<b>25954.34</b>	<b>42347.77</b>
<b>(Social Security Transfers)</b>						
<b>Total Welfare of SC,ST, OBC &amp; Minorities)</b>			<b>40052.29</b>	<b>55814.75</b>	<b>55814.75</b>	<b>60501.02</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total Welfare of SC,ST, OBC &amp; Minorities)</b>			<b>549.36</b>	<b>4625.45</b>	<b>4625.45</b>	<b>4220.74</b>
<b>(New State Plan Schemes)</b>						
<b>Total SC, ST, OBC &amp; Minorities</b>			<b>43977.08</b>	<b>88185.47</b>	<b>88185.47</b>	<b>109147.52</b>

## LABOUR AND EMPLOYMENT

## A. Labour and Labour Welfare

## 1. ONGOING STATE PLAN SCHEMES

## Social Security Transfers

a	Rehabilitation of Bonded Labour	State Govt.	2.80	36.31	36.31	50.00
b.	Rastriya Swasthya Bima Yojana (RSBY)	State Govt.	2,000.00	16956.00	16956.00	13166.00
<b>Sub-Total -RSBY (Social Security Transfer</b>			<b>2,002.80</b>	<b>16,992.31</b>	<b>16,992.31</b>	<b>13,216.00</b>

## Other schemes with same or changed mandate

c	Others ( Labour Welfare)					
1	L.C.Head Quarter	State Govt.	35.98	37.00	37.00	15.00

## ANNEXURE - 1

0	1	2	3	4	5	6
2	Refresher Course for L.O	State Govt.	8.00	16.00	16.00	12.00
3	Resque Operation for Migrated Labour	State Govt.	80.60	500.00	500.00	600.00
4	State Labour Institute	State Govt.	150.00	174.98	174.98	200.00
5	Implementation of C.L	State Govt.	0.00	0.03	0.03	0.03
6	Implementation of Building & O.E.W.W. Board	State Govt.	27.77	111.11	111.11	42.26
7	Director F&B Head Quarter	State Govt.	5.00	5.64	5.64	6.00
8	Capital out lay on Public Work Housing	State Govt.	0.00	97.11	97.11	100.47
<b>Sub-Total - L &amp; E Deptt.</b>			<b>307.35</b>	<b>941.87</b>	<b>941.87</b>	<b>975.76</b>
<b>(Other Schemes with same or changed mandate)</b>						
<b>Total - Labour and Labour W</b>			<b>2,310.15</b>	<b>17,934.18</b>	<b>17,934.18</b>	<b>14,191.76</b>
<b>Other schemes with same or changed mandate</b>						
<b>B- Employment Services</b>						
<b>i. Odisha Employment Mission</b>						
1	Odisha State Employment Mission -Infrastructure Dev.	State Govt.	2,000.00	2000.00	2000.00	300.00
2	Odisha State Employment Mission Skill Dev. Training	State Govt.	3,000.00	3000.00	3000.00	3200.00
<b>Sub-Total - Employment Mission</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,500.00</b>
<b>ii. Employment Service</b>						
1	Construction of Building	State Govt.	218.18	580.00	580.00	580.00
2	Director of Employment Estt.	State Govt.	33.74	10.00	10.00	10.00
3	Vocational Guidance	State Govt.	94.30	13.10	13.10	11.60
<b>Sub-Total -Emp. Services</b>			<b>346.22</b>	<b>603.10</b>	<b>603.10</b>	<b>601.60</b>
<b>(Other Schemes with same or changed mandate)</b>						

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**C. Craftsman Training****Other schemes with same or changed mandate**

1	National Apprenticeship Trg.	State Govt.	267.15	258.05	258.05	250.00
2	Upgradation of existing ITIs under Centre of Excellency (SDM).	State Govt.	397.01	573.84	573.84	150.00
3	Skill Development of Youths in 34 districts affected by LWE (SDM)	State Govt.	0.00	1185.10	1185.10	2.50
4	Infrastructure Development of ITI s	State Govt.	3,281.89	7320.00	7320.00	8999.99
5	Capacity expansion of Vocational Training in State	State Govt.	0.00	0.00	0.00	
6	Establishment of ITI s (Hinwilcut, Purusottampur, Pattamndai & Others)	State Govt.	50.79	91.85	91.85	100.00
7	Establishment of ITI (Malkangiri, Sonapur, Rayagada & others)	State Govt.	80.35	149.34	149.34	170.00
<b>Sub-Total -Craftsman Training</b>			<b>4,077.19</b>	<b>9,578.18</b>	<b>9,578.18</b>	<b>9,672.49</b>
<b>(Other schemes with same or changed mandate)</b>						

**2. NEW STATE PLAN SCHEMES**

8	Establishment of Mine Tool Room and Training Centre	State Govt.	0.00	0.00	0.00	0.00
9	Establishment of Project Management Unit at DTE&T, Odisha	State Govt.	30.00	29.96	29.96	10.00
10	Establishment of MES Cell at DTE&T, Odisha	State Govt.	40.00	40.00	40.00	20.00

## ANNEXURE - 1

0	1	2	3	4	5	6
11	Establishment of CP Cell at Bhubaneswar	State Govt.	20.00	20.00	20.00	10.00
12	Establishment of Zonal Directorates at 3 RDC Zones	State Govt.	0.00	0.00	0.00	0.01
13	Handhold Support of GIZIS for 14 ITI covered under PPP Scheme	State Govt.	0.00	0.00	0.00	
14	Establishment of Multi Skill Development Centres	State Govt.	0.00	0.00	0.00	
15	Establishment of Institute for Training of Trainers (ITOT) CTTC at Bhubaneswar	State Govt.	100.00	400.00	400.00	400.00
16	Establishment of SDC by CIPET at Balasore	State Govt.	100.00	200.00	200.00	200.00
17	Assistance to the Private Entrepreneurs Establishment of ITOT	State Govt.	0.00	0.00	0.00	0.01
18	Operationalisation of State Implementation Cell under Upgradation of 1396 Govt. it is through PPP(SDM)	State Govt.	0.00	0.00	0.00	
19	Implementation of Skill Development Initiative based as Modular Employable Skill (SDM)	State Govt.	0.00	0.00	0.00	481.50
20	Establishment of Multi Skill Development Centres (SDM)	State Govt.	0.00	0.00	0.00	
21	Upgradation of existing ITIs into CoE (SDM)	State Govt.	0.00	0.00	0.00	450.00

## ANNEXURE - 1

0	1	2	3	4	5	6
22	Skill Development of Youth in 34 District affected by LWE (SDM)	State Govt.	0.00	0.00	0.00	7.50
23	Odisha Skill Development Proj assisted by ADB	State Govt.	0.00	0.00	0.00	10500.00
<b>Sub-Total -Craftsman Training (New State Plan Schemes)</b>			<b>290.00</b>	<b>689.96</b>	<b>689.96</b>	<b>12,079.02</b>
<b>Total Craftsman Training</b>			<b>4,367.19</b>	<b>10,268.14</b>	<b>10,268.14</b>	<b>21,751.51</b>
<b>Total - L &amp; E (Social Security Transfers)</b>			<b>2,002.80</b>	<b>16,992.31</b>	<b>16,992.31</b>	<b>13,216.00</b>
<b>Total - L &amp; E (Other Schemes with same o</b>			<b>9,730.76</b>	<b>16,123.15</b>	<b>16,123.15</b>	<b>14,749.85</b>
<b>Total - L &amp; E (New State Plan Schemes)</b>			<b>290.00</b>	<b>689.96</b>	<b>689.96</b>	<b>12,079.02</b>
<b>Total ( Labour &amp; Employment)</b>			<b>12,023.56</b>	<b>33,805.42</b>	<b>33,805.42</b>	<b>40,044.87</b>

**SOCIAL SECURITY & SOCIAL WELFARE****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers****a. National Social Asst. Prog. (NSAP)**

i.	Indira Gandhi National Old Age Pension (IGNOAP)	State Govt.	54,833.63	43915.97	43915.97	52920.00
ii.	National Family Benefit Scheme (NFBS)	State Govt.	4,936.00	5160.47	5160.47	4837.59
iii.	Indira Gandhi National Disability Pension (IGNDP)	State Govt.	3,216.78	3445.78	3445.78	3154.61
iv.	Indira Gandhi National Widow Pension Scheme (IGNWPS)	State Govt.	18,884.89	19445.90	19445.90	18304.80
<b>Toal NSAP</b>			<b>81,871.30</b>	<b>71,968.12</b>	<b>71,968.12</b>	<b>79,217.00</b>

b.	Annapurna Annapurna	OSCS Ltd	520.00	475.54	475.54	520.00
----	------------------------	----------	--------	--------	--------	--------

**c. Welfare of Handicapped**

1	Rehabilitation of cured Leprosy Patients	State Govt.	47.07	47.07	47.07	47.07
---	---	-------------	-------	-------	-------	-------

## ANNEXURE - 1

0	1	2	3	4	5	6
2	Maintenance of Physically Handicapped & Mentally Retarded children	State Govt.	0.00	0.01	0.01	0.01
3	Rehabilitation of Physically and Mentally Challenged Socially Disadvantaged Persons	State Govt.	212.96	212.96	212.96	212.96
4	Training and Rehabilitation of handicapped	State Govt.	45.00	45.00	45.00	45.00
5	Setting up of special ITI for disabled	State Govt.	0.00	0.01	0.01	0.01
6	Care & protection of Spastic children	State Govt.	6.00	6.00	6.00	6.00
7	Scholarship & stipend for Handicraft	State Govt.	255.00	1057.72	1057.72	901.64
8	Setting up of Commission for Disabled.	State Govt.	40.00	40.00	40.00	25.00
9	Early detection and cure of disability	State Govt.	25.00	25.00	25.00	25.00
10	Campaign Saminar & Sports	State Govt.	15.00	15.00	15.00	15.00
11	School uniform for spl. School children	State Govt.	37.93	37.93	37.93	37.93
12	Setting up Directorate for persons with disability	State Govt.	50.50	50.50	50.50	50.50
13	DDRC	State Govt.	50.01	94.74	94.74	83.88
14	Women hostel for PWD at Ramadevi and Sailabala	State Govt.	30.00	300.00	300.00	150.00
15	Marriage incentive	State Govt.	20.00	100.00	100.00	200.00
<b>Sub - Total- Welfare of Handicapped</b>			<b>834.47</b>	<b>2,031.94</b>	<b>2,031.94</b>	<b>1,800.00</b>
	d. Madhu Babu Pension Yojana	State Govt.	33,845.87	39125.03	39125.03	39000.00

## ANNEXURE - 1

0	1	2	3	4	5	6
	e. Aam Aadmi Bima Yojana	State Govt.	500.00	500.00	500.00	1000.00
	<b>f. Others</b>					
	i Home for the aged and computerisation of DSWOs office	State Govt.	18.29	18.01	18.01	18.01
	ii Winter allowance for Pensioners @ Rs.200/-	State Govt.	11,447.91	0.01	0.01	12000.00
	iii Probation Services / Civil Defence	State Govt.	1.50	0.00	0.00	6.00
	<b>Sub - Total - Others</b>		<b>11,467.70</b>	<b>18.02</b>	<b>18.02</b>	<b>12,024.01</b>
	<b>Sub - Total -Social Security &amp; Social Welfare (Social Security Transfers)</b>		<b>1,29,039.34</b>	<b>1,14,118.65</b>	<b>1,14,118.65</b>	<b>1,33,561.01</b>

**Empowerment of Women & Development of Children****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****a. Women Welfare**

1	Construction of working Women's Hostel	State Govt.	200.00	100.00	100.00	450.00
2	Managerial Subsidy to Mahila Vikas Samabaya Nigam	State Govt.	60.00	60.00	60.00	70.00
3	State Commission for Women	State Govt.	169.33	200.00	200.00	215.00
4	Conditional cash transfer for pregnant women (MAMATA)	State Govt.	22,263.00	22263.00	22263.00	22263.00
5	Campaign & Seminar	State Govt.	0.00	20.00	20.00	20.00
6	Support for DNA testing	State Govt.	1.00	0.01	0.01	0.01



## ANNEXURE - 1

0	1	2	3	4	5	6
7	Support to MVSN for support to mission Sakti and Mission Kshyamata and activities on prevention of violence against women	State Govt.	150.00	30.00	30.00	30.00
8	Grants to Training Programme Mahila Vikas Samabaya Nigam (MVSN)	State Govt.	105.00	55.00	55.00	50.00
9	Training support for Mahila & Shishu Desk	State Govt.	1.00	1.00	1.00	1.00
10	Support to Social Welfare Board	State Govt.	6.00	6.00	6.00	6.00
11	Financial support to weak Women SHG under Mission Shakti	State Govt.	0.00	0.01	0.01	0.01
12	Seed money for Self Help Group	State Govt.	0.00	0.01	0.01	0.01
13	Protection women from domestic violence	State Govt.	25.00	25.00	25.00	25.00
14	Functioning of Gender Cell	State Govt.	10.00	10.00	10.00	10.00
15	Staff Support for Mission Shakti	State Govt.	0.00	0.01	0.01	0.01
16	Setting up Training -cum- Production Centre	State Govt.	0.00	1066.10	1066.10	0.01
17	Anti Human Trafficking Measures	State Govt.	45.60	20.00	20.00	12.00
18	Financial & supports services to victims of Rape	State Govt.	0.00	0.01	0.01	0.01

## ANNEXURE - 1

0	1	2	3	4	5	6
19	Setting of State resource centre for women under for National Mission for empowerment of Women	State Govt.	0.00	33.01	33.01	33.54
20	Financial Assistance in the SHGs (new))	State Govt.	12,664.90	0.01	0.01	0.01
21	SWADHAR GREH (Rehabilitation of Women in difficult Circumstances	State Govt.	0.00	0.01	0.01	0.01
22	Relief and re-construction help for SHG makingking THR	State Govt.	0.00	0.01	0.01	0.01
23	Indiara Gandhi Matrutwo Sahayaog Yojana (IGMSY)	State Govt.	0.00	2381.00	2381.00	2419.47
<b>Sub - Total - Women Welfare</b>			<b>35,700.83</b>	<b>26,270.19</b>	<b>26,270.19</b>	<b>25,605.10</b>
<b>Other schemes with same or changed mandate</b>						

**b. CHILD WELFARE****1. ONGOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

1	Maintenance of Orphan & Destitute children	State Govt.	53.73	651.36	651.36	0.01
2	Care & Protection of street Children	State Govt.	0.00	0.01	0.01	0.01
3	Secretarial support to district JJ Board/Child Welfare Committee	State Govt.	0.00	0.01	0.01	0.01
4	Adoption of Orphan and Destitute Children	State Govt.	1.00	1.00	1.00	0.01
5	Reduction of Child Malnutrition and child mortality.	State Govt.	0.00	0.01	0.01	0.01
6	Mobility Support to AWWs & / for reduction of Infant Mortality Rate	State Govt.	0.00	0.01	0.01	0.01

## ANNEXURE - 1

0	1	2	3	4	5	6
7	Reduction of infant mortality rate	State Govt.	0.00	0.00	0.00	0.00
8	Honorarium and allowances to AWWs and AWHs	State Govt.	4,578.83	0.00	0.00	0.00
9	Integrated Child Protection Scheme	State Govt.	510.33	2848.98	2848.98	2562.24
10	Construction of Bal Bhawan	State Govt.	0.00	0.01	0.01	0.01
11	State Council for Child welfare	State Govt.	15.00	15.00	15.00	15.00
12	Integrated Child Dev. Scheme	State Govt.	5,365.62	0.00	0.00	
13	ICDS Scheme (others) Provision for Sarees to AWWs/ Mini AWWs & AWHs	State Govt.	472.72	520.00	520.00	398.12
14	Integrated Child Development Scheme (Training and Cell)	State Govt.	170.34	0.00	0.00	0.00
15	State Commission for Protection of Child Rights	State Govt.	25.00	25.00	25.00	25.00
16	Construction of CDPO office building-cum-godown	State Govt.	0.00	200.01	200.01	0.01
17	Construction of building for AWC (TFC) /FFC)	State Govt.	10,000.00	10000.00	10000.00	10000.00
18	Construction of building for AWC (State Share)	State Govt.	6,250.50	0.00	0.00	0.00
19	Infrastructure support for renovation of Utkal Balashram	State Govt.	0.00	0.01	0.01	0.01
20	Construction of AWC Building	State Govt.	6,817.25	4425.00	4425.00	20000.00
<b>Sub-Total- Child Welfare</b>			<b>34,260.32</b>	<b>18,686.41</b>	<b>18,686.41</b>	<b>33,000.45</b>
<b>(Other schemes with same or changed mandate)</b>						

## ANNEXURE - 1

0	1	2	3	4	5	6
---	---	---	---	---	---	---

**2. NEW STATE PLAN SCHEMES**

21	Grants of Children Reh. through sponserseship	State Govt.	0.00	0.01	0.01	0.01
22	Provision for Pre-school education	State Govt.	1,754.67	1793.00	1793.00	1793.00
23	Provision for Outreach service thresh Child line.	State Govt.	0.00	0.01	0.01	0.01
24	Construction of AWC Building	State Govt.	2,720.01	0.01	0.01	0.00
25	Upgradation and Renovation of AWC Building	State Govt.	738.50	3460.00	3460.00	3460.00
27	ICDS Schemes	State Govt.	0.00	88769.17	88769.17	85209.93
28	Construction of AWC Building	State Govt.	0.00	7584.69	7584.69	0.01
<b>Sub-Total- Child Welfare (New State Plan Schemes)</b>			<b>5,213.18</b>	<b>1,01,606.89</b>	<b>1,01,606.89</b>	<b>90,462.96</b>
<b>Total- Child Welfare</b>			<b>39,473.50</b>	<b>1,20,293.30</b>	<b>1,20,293.30</b>	<b>1,23,463.41</b>

**c. NUTRITION****1. ONGOING STATE PLAN SCHEMES****Social Security Tranfers**

i	Supplementary Nutrition Progr	State Govt.	42,213.06	84919.08	84919.08	84368.40
ii	Rajiv Gandhi Scheme for Empowerment of Adoloscent Girls (RGSEAG)	State Govt.	3,528.42	9536.80	9536.80	8176.00
iii	DFID Assisted Nutrition Operation Plan	State Govt.	10,365.00	7500.00	7500.00	0.00

## ANNEXURE - 1

0	1	2	3	4	5	6
iv	Emergency Feeding Programme in KBK District	State Govt.	0.00	2007.50	2007.50	4000.00
<b>Sub- Total -Nutrition (Social Security Tranfers)</b>			<b>56,106.48</b>	<b>1,03,963.38</b>	<b>1,03,963.38</b>	<b>96,544.40</b>
<b>Total- Empowerment of Women &amp; Devlopri (Social Security Transfers)</b>			<b>56,106.48</b>	<b>1,03,963.38</b>	<b>1,03,963.38</b>	<b>96,544.40</b>
<b>Total- Empowerment of Women &amp; Devlopri (Other schemes with same or changed mandate)</b>			<b>69,961.15</b>	<b>44,956.60</b>	<b>44,956.60</b>	<b>58,605.55</b>
<b>Total- Empowerment of Women &amp; Devlopri (New State Plan Schems)</b>			<b>5,213.18</b>	<b>1,01,606.89</b>	<b>1,01,606.89</b>	<b>90,462.96</b>
<b>Total (Empowerment of women &amp; Dev. of Children)</b>			<b>1,31,280.81</b>	<b>2,50,526.87</b>	<b>2,50,526.87</b>	<b>2,45,612.91</b>
<b>TOTAL - SOCIAL SERVICE (Mandated by Legislation)</b>			<b>1,037.54</b>	<b>1,990.93</b>	<b>1,990.93</b>	<b>2,277.99</b>
<b>TOTAL - SOCIAL SERVICE (Social Security Transfer)</b>			<b>2,72,373.07</b>	<b>4,91,878.21</b>	<b>4,91,878.21</b>	<b>5,70,628.26</b>
<b>TOTAL - SOCIAL SERVICE (Other schemes with same or changed mandate)</b>			<b>4,64,101.16</b>	<b>8,46,331.41</b>	<b>8,46,331.41</b>	<b>9,07,297.30</b>
<b>TOTAL - SOCIAL SERVICE (Ongoing State Plan Schemes)</b>			<b>7,37,511.77</b>	<b>13,40,200.55</b>	<b>13,40,200.55</b>	<b>14,80,203.55</b>
<b>TOTAL - SOCIAL SERVICE (New State Plan Schemes)</b>			<b>52,630.59</b>	<b>2,43,096.28</b>	<b>2,43,096.28</b>	<b>2,59,057.60</b>
<b>TOTAL-SOCIAL SERVICES</b>			<b>7,90,142.36</b>	<b>15,83,296.83</b>	<b>15,83,296.83</b>	<b>17,39,261.15</b>

## ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2015-16) -  
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. In lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Expenditure	Revised outlay	Expenditure (P)	
0	1	2	3	4	5	6

**XI. GENERAL SERVICES****Jails****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

Jails	State Govt.	4,924.50	5,772.39	5,772.39	6,162.00
-------	-------------	----------	----------	----------	----------

<b>Sub-Total -Jails</b>		<b>4,924.50</b>	<b>5,772.39</b>	<b>5,772.39</b>	<b>6,162.00</b>
-------------------------	--	-----------------	-----------------	-----------------	-----------------

**(Other schemes with same or changed mandate)****Stationery and Printing****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

Stationery and Printing	State Govt.	298.37	650.00	650.00	500.00
-------------------------	-------------	--------	--------	--------	--------

<b>Sub-Total - Stationery and Printing</b>		<b>298.37</b>	<b>650.00</b>	<b>650.00</b>	<b>500.00</b>
--	--	---------------	---------------	---------------	---------------

**(Other schemes with same or changed mandate)****Public Works****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

a Fire Service	State Govt.	5,980.43	6,447.19	6,447.19	6,691.00
----------------	-------------	----------	----------	----------	----------

b Courts	State Govt.	7,430.64	6,985.00	6,985.00	6,320.00
----------	-------------	----------	----------	----------	----------

## ANNEXURE - 1

0	1	2	3	4	5	6
c	Law Department	State Govt.	827.67	3,353.98	3,353.98	3,511.00
d	G.A (vig) Deptt.	State Govt.	247.66	250.00	250.00	1,320.00
e	Infrastructure dev. of Statutory Commissions & Tribunal (OPSC, OSSC & OAT)	State Govt.	964.00	205.59	205.59	200.00
f	Renovation of building of Odisha Sub-ordinate Staff Selection Commission (OSSSC) Infrastructure development of GA Department	State Govt.	74.59	0.00	0.00	0.00
<b>Sub-Total-PUBLIC WORKS</b>			<b>15,524.99</b>	<b>17,241.76</b>	<b>17,241.76</b>	<b>18,042.00</b>
<b>(Other schemes with same or changed mandate)</b>						

**Other Administrative Services****1.ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate**

a	Training Institute(GAA)	State Govt.	236.76	844.41	844.41	900.00
b	Police Welfare & Building	State Govt.	11,298.03	25,426.88	25,426.88	28,273.81
<b>Sub-Total (Other Admin. Services)</b>			<b>11,534.79</b>	<b>26,271.29</b>	<b>26,271.29</b>	<b>29,173.81</b>

**Misc. General Services**

i	Governance & Public Service Delivery	State Govt.	0.00	150.00	150.00	150.00
ii	Implementation of	State Govt.	0.00	0.01	0.01	0.01

## ANNEXURE - 1

0	1	2	3	4	5	6
	Recommendation of ARC Report					
iii	Implementation Odisha Right to Public service Act.	State Govt.	200.00	200.00	200.00	200.00
iv	Cyclone Reconstruction & Disaster Management (including installation ) of Doppler Weather Radar)	State Govt.	13,000.00	61,731.04	61,731.04	83,510.39
<b>Sub-Total (Misc. General Services)</b>			<b>13,200.00</b>	<b>62,081.05</b>	<b>62,081.05</b>	<b>83,860.40</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total - General Services</b>			<b>45,482.65</b>	<b>1,12,016.49</b>	<b>1,12,016.49</b>	<b>1,37,738.21</b>
<b>(Other schemes with same or changed mandate)</b>						
<b>Total - General Services</b>			<b>45,482.65</b>	<b>1,12,016.49</b>	<b>1,12,016.49</b>	<b>1,37,738.21</b>
<b>(Ongoing State Plan Schemes)</b>						
<b>TOTAL GENERAL SERVICES</b>			<b>45,482.65</b>	<b>1,12,016.49</b>	<b>1,12,016.49</b>	<b>1,37,738.21</b>
<b>TOTAL - (Mandated by Legislation)</b>			<b>73,917.13</b>	<b>1,78,254.87</b>	<b>1,78,254.87</b>	<b>1,80,929.01</b>
<b>TOTAL -(Social Security Transfer)</b>			<b>2,80,020.57</b>	<b>5,16,994.33</b>	<b>5,16,994.33</b>	<b>5,95,642.19</b>
<b>TOTAL -(Other schemes with same or changed mandate)</b>			<b>16,06,728.21</b>	<b>25,30,318.03</b>	<b>25,30,318.03</b>	<b>31,73,923.53</b>
<b>TOTAL -(Ongoing State Plan Schemes)</b>			<b>19,60,665.91</b>	<b>32,25,567.23</b>	<b>32,25,567.23</b>	<b>39,50,494.73</b>
<b>TOTAL - (New State Plan Schemes)</b>			<b>1,42,526.36</b>	<b>3,74,432.77</b>	<b>3,74,432.77</b>	<b>4,64,505.27</b>
<b>GRAND TOTAL</b>			<b>21,03,192.27</b>	<b>36,00,000.00</b>	<b>36,00,000.00</b>	<b>44,15,000.00</b>



## **ANNEXURE - II**

### **PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE - II**  
**DRAFT ANNUAL PLAN: 2015-16**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Annual Plan: 2013-14	Annual Plan: 2014-15		Annual Plan: 2015-16	Remarks
			Achievement	Target	Achievement	Target (Proposed)	
0	1	2	3	4	5	6	7

**I. AGRICULTURE AND ALLIED ACTIVITIES**

**1 Production of food grains :**

(i) Rice	000' Tonnes	7613	9580	9573	9678
(ii) Wheat	-do-	22	44	48	46
(iii) Jawar	-do-	5	5	4	5
(iv) Bajra	-do-	2	2	2	2
(v) Maize	-do-	779	849	795	924
(vi) Other Cereals:	-do-	153	182	157	186
(vii) Pulses	-do-	1062	1382	1226	1415

<b>Total-All Food Grains</b>	<b>000' Tonnes</b>	<b>9636</b>	<b>12044</b>	<b>11805</b>	<b>12256</b>
------------------------------	--------------------	-------------	--------------	--------------	--------------

**2 Commercial Crops :**

(i) Oil Seeds

**(a) Major Oil Seeds :**

Groundnut	000' Tonnes	478	628	613	635
Castor Seed	-do-	8	13	11	13
Seasamum	-do-	86	150	105	150
Rape Seed & Mustard	-do-	62	87	87	87
Lin Seed	-do-	11	15	15	15

<b>Total - (a)</b>	<b>000' Tonnes</b>	<b>645</b>	<b>893</b>	<b>831</b>	<b>900</b>
--------------------	--------------------	------------	------------	------------	------------

**(b) Other Oil Seeds :**

Soyabean	000' Tonnes		3	4	3
Sunflower	000' Tonnes	30	63	63	68
Safflower	-do-	1	1	1	1
Niger Seed	-do-	23	40	23	40

<b>Total - (b)</b>	<b>000 Tonnes</b>	<b>54</b>	<b>107</b>	<b>91</b>	<b>112</b>
--------------------	-------------------	-----------	------------	-----------	------------

<b>Total all Oil Seeds (a+b)</b>	<b>000' Tonnes</b>	<b>699</b>	<b>1000</b>	<b>922</b>	<b>1012</b>
----------------------------------	--------------------	------------	-------------	------------	-------------

(i) Sugarcane	000 Tonnes	2479	3700	3700	3710
---------------	------------	------	------	------	------

(ii) Cotton	000' Bales	299	381	340	408
-------------	------------	-----	-----	-----	-----

(iii) Jute & Mesta	000' Tonnes	155	220	148	220
--------------------	-------------	-----	-----	-----	-----

**3 Horticulture**

**A Implementation in Non-Hort**

a)Mango	Ha.	303	300	300	300
b)Citrus	Ha.	25			0
c)Cashewnut	Ha.	125	35	35	35
e)Papaya	Ha.		40	40	40
g)Loose Flower(SF/MF)	Ha.	18	25	25	18
h)Loose Flower(Others)	Ha.	18	34	34	34
i)Gladioli(SF/MF&Others)	Ha.	60	60	60	60

**B Special Scheme specific**

Coconut					
Area Expansion	Ha.	2083.3	1667.7	1596.7	1596.7

## ANNEXURE-II

0	1	2	3	4	5	6	7
C	Special Crop Specific Scheme	Ha.	716	597	597	478	
	Banana						
	Marygold	Ha.	27	27	27	14	
	Tuberose	Ha.	15	15	15		
	Rose	Ha.	28	28	28	14	
	Jasmine	Ha.	5	5	5	5	
D	Establishment and revival of Block level Nursery	Nos.	65	50	81	30	
	i) Distribution of Potato Tuber	Qtl.	2771	1500	2000	50000	
	ii) Distribution of vegetable	No		718182	88880	-	
E	Development of Potato	Qtl.	6192.4	10000	22349	20000	
	Vegetable and Spices(Rabi)						
	Distribution of Onion Seeds	Qtl.	250	170	466	455	
	Distribution of Garlic	Qtl.	100	50	250	260	
	Backward Plantation	Nos	332253	200000	200000	0	
	Distribution of Planting Material at subsidised rate	No	112597	317550	317550	285410	
	Single line Trellis	Nos		5300	5300	3233	
F	Intercropping in fruit orchards						
	Pinapple	Ha.		215	215	220	
	Marygold	Ha.		80.5	80.5	40	
	Vegetable	Ha.		204.96	204.96	40	
G	Organic Farming(1st year)	Ha.	2000	2000	2000		
	2nd Year	Ha.		2000	2000	2000	
H	Protected cultivation						
	Green house	Ha.		10.4		0.1	
	Plastic Mulching	Ha.		9200	2000	1805	
	Shed Net house	Ha.	35.9	21	25.6	31.5	
	Anti bird and anti Hailnets	Ha.	0.05	0.5			
	Planting Material(Veg)	Ha.	0.02	1		1	
	Planting Material(Flower)	Ha.	0.02				
	Horticulture Mechanisation	Nos of implements	2000	605	95	360	
	Integrated Post Harvest Management	Nos		121	121	90	
	Establishment of Marketing Infrastructure	Nos		15	13	15	
	School of Horticulture						
	E & F tupe quarter	No.		9	9	9	
	Borewell	No.		1	1	1	
	Esst. of new transformer	No.		1	1	1	
	Construction of upstairs	No.		1	1	1	
4	<b>Improved Seeds:</b>						
	<b>(i) Production of Seeds :-</b>						
	(a) Cereals	000' Tonnes	64.24	100.43	86.46	95.1	
	(b) Pulses	-do-	1.16	3.37	1.46	1.66	
	(c) Oil Seeds	-do-	4.86	13.31	1.55	3.94	
	(d) Cotton	000' Bales					
	(e) Jute & Mesta	-do-		0.02	0.01		
	<b>Total (i)</b>	<b>000' Tonnes</b>	<b>70.26</b>	<b>117.13</b>	<b>89.48</b>	<b>100.7</b>	

0	1	2	3	4	5	6	7
	<b>(ii) Distribution of Seeds :-</b>						
	(a) Cereals	000' Tonnes	64.98	79.34	60.48	78.51	
	(b) Pulses	-do-	2.28	4.18	1.23	3.72	
	(c) Oil Seeds	-do-	10.06	15.26	3.8	12.52	
	(d) Cotton	-do-	0.17	0.01	0.18	0.04	
	(e) Jute & Mesta	-do-	0.02	0.05	0.02	0.03	
	<b>Total (ii)</b>	<b>000' Tonnes</b>	<b>77.51</b>	<b>98.84</b>	<b>65.71</b>	<b>94.82</b>	
5	<b>Consumption of Chemical Fertilisers</b>						
	(i) Nitrogenous (N)	000' Tonnes	312.99	470.2	324.91	412.17	
	(ii) Phosphatic (P)	-do-	117.7	214.56	143.76	192.97	
	(iii) Potassic (K)	-do-	56.45	97.76	75.42	98.68	
	<b>Total (N+P+K)</b>	<b>000' Tonnes</b>	<b>487.14</b>	<b>782.52</b>	<b>544.09</b>	<b>703.82</b>	
6	<b>Plant Protection</b>						
	(i) Pesticides consumption	000' Tonnes	1.22	1.27	1.25	1.3	
	(ii) Area coverage	000' Ha	3478	3672	3600	3700	
7	<b>Area under Distribution</b>						
	(i) Fertilisers	000' Ha	4750	5600	4560	5500	
	(ii) Pesticides	-do-	3478	3672	3600	3700	
8	<b>High Yielding Varieties (HYV)</b>						
	(i) Rice:						
	Total Area cropped	000' Ha	4180	3950	4238	3950	
	Area under HYV	-do-	3711	3785	3748	3782	
	(ii) Wheat:						
	Total Area cropped	000' Ha	13	24	24	24	
	Area under HYV	-do-	13	24	24	24	
	(iii) Jawar:						
	Total Area cropped	000' Ha	7	8	7	8	
	Area under HYV	-do-	1	2	2	2	
	(iv) Bajra:						
	Total Area cropped	000' Ha	3	3	2	3	
	Area under HYV	-do-	0.14	1	1	1	
	(v) Maize:						
	Total Area cropped	000' Ha	280	328	282	330	
	Total Area under HYV	-do-	255	298	258	260	
	Total of above cereals:						
	Total Area cropped	000 Ha	4483	4313	4553	4315	
	Total Area under HYV	-do-	3980.14	4110	4033	4069	
9	<b>Cropped Area</b>						
	(i) Net	000' Ha	5424	6180	5520	5610	
	(ii) Gross	-do-	9054	9325	9300	9500	
10	<b>Animal Husbandry &amp; Dairy Products</b>						
	(i) Milk	000' MT	1861	2000	1900	2000	
	(ii) Egg	Million Nos.	2361	2500	2074	2500	
	(iii) Meat	TMT	81.26	85	82	85	
11	<b>Animal Husbandry Programme</b>						
	(i) Production of Progenies	Lakh No.	5.29		5.26		
	(ii) Conduct of FSAI	Lakh Nos.	14.35	18.01	16.25	20	
	(iii) Vaccination of Livestock & Poultry	Lakh Nos.	238	403	212	410	
	(iv) Production of Vaccines	Lakh Nos.	209	316	162.4	350	

0	1	2	3	4	5	6	7
12	<b>Fisheries :</b>						
	<b>(i) FFDA</b>						
	(a) Water area developed	Ha	900	1500	1500	2000	
	(b) Fish farmers to be trained	Nos.	0	700	700	NA	
	(c) No of Beneficiary benefitted	Nos.	2500	3600	3600	4000	
	<b>(ii) BFDA</b>						
	(a) Water area developed	Ha.	415.44	500	500	800	
	(b) No of Beneficiaries benefitted	Nos.	536	1100	1100	1000	
	(c) Shrimp Production	MT	11027	15000	15000	15000	
	<b>(iii) Welfare programme</b>						
	(a) National Welfare fund for construction of low cost house	No. of houses	0	1000	1000	190	
	(b) Beneficiaries under Savings-cum- Relief Fund	Nos.	10312	10000	10000	10000	
	(c) Beneficiaries under Accident Insurance	Lakh Nos.	11	11	11	11	
	(d) Motorisation of country crafts	Nos.	658	1000	1000	1000	
	<b>(iv) Up-gradation of skill in self employment in Fisheries</b>						
	(a) No of un-employed youth to be trained	Nos.	0	800	800	700	
	<b>(v) Integrated Development of Inland Capture Resources</b>						
	(a) Construction of Fish Landing Shed	Nos.	16	16	16	6	
	(b) Nets	Nos.	0	0	0	800	
	<b>(vi) Development of water Logged Area</b>						
	(a) Water Logged area to be developed	Ha	8	50	50	10	
	<b>(vii) Inovative Initiative - Capacity Building &amp; Training (New)</b>						
	(a) Fish farmers to be trained	Nos.	0	1000	1000	0	
	b)Matsyajibi Unnayan Yojana	Nos.	2500	3000	3000	3700	
	b)Matsyajibi Basagrauha Yojana	Nos.	1050	1066	1066	1066	
	c)Promotion of intensive Aquaculture	Nos.	5000	6000	6000	6000	
	d)Interest subvention on longterm credit support to fish farmers	Nos.	5000	2000	2000	2000	
	e)Interest subvention on shortterm credit support to fish farmers	Nos.	10000	5000	5000	5000	
	f)Empowering fishermen through mobile advisory services and estt. Of toll free call centre for fishery extensiopn service	Nos.	100000	100000	100000	100000	
	<b>(viii) Fish Production</b>						
	(a) Inland	TMT	293.87	353.36	353.36	400	
	(b) Marine	TMT	120	130	130	130	
13	<b>Soil Conservation &amp; Watershed :</b>						
	(i) IWDP	Area in Ha	1050				Scheme Closed
	(ii) DPAP	-do-	1050				Scheme Closed

0	1	2	3	4	5	6	7
	(iii) Water Shed Dev. Programme under Macro Management of Agril Scheme (MMA) - Treatment Area	-do-	1720				Scheme Closed
14	<b>Cooperation :</b>						
	(i) Short Term Loan	Rs. crore	7096.64	8000	7605.64	10000	
	(ii) Long Term Loan	-do-	16304	6000	9257	6000	
	iii)Development of Market Yard	Nos.	0	2		10	
	iv)Esst. Of Grading Unit	Nos.	17	7		2	
	v)OSCERT	Nos.	90	3program	55	5programme	
	vi) Mobile phones to farmers	Nos.	0	20,000	18,000		
	vii)Training programme	Nos.	6112	275Trainni	7413	251programm	
	viii)Grading of Agricultural produce	Nos.	17			1	
	<b>II. RURAL DEVELOPMENT</b>						
15	<b>Rural Employment</b>						
	(i) Swarnajayanti Gram Swarozgar Yojana(SGSY)	No. of swarozgaries	67235	57237	5132	6900	
	(ii) MGNREGS	Lakh mandays	711.83	633.13	633.13	494.56	
	iii)Construction of Building of RD	Nos	233	123	111	117	
16	<b>Land Reforms</b>						
	(i) Computerisation of	Nos.	116	118	118	118	
	(ii) Data entry Digitisation of maps, inter connectivity of revenue offices survey and modernisation of record rooms	Revenue offices	3	4	4	4	
	<b>(iii) Building Costruction Programme of Revenue &amp; DM</b>						
	(a) Collectorate Buildings	Nos	1	4	4	4	
	(b) Tehsil buildings	Nos	30	30	30	30	
	(c) RI Offices	Nos	19	180	180	180	
	(d) Staff Quarters	Nos	44	40	40	40	
	(e)Registration Office	Nos	1	2	2	2	
	(iv) Advance Survey & Map Publication	No. of Villages	9000	15000	15000	18000	
	(v) Protection of Govt. land	No. of District	5	5	5	5	
	(vi) Doppler Weather Radar	No of Radar	3	3	3	3	
	(vii) Furniture & Fixture of Tahsil Record Rooms	No of Tehsil Offices	70	80	80	80	
	(viii) Construction of Flood	No. of Cyclone	100	50	50	50	
	(ix) Strengthening of Service Delivery System of Revenue	No.of Dist.	30	30	30	30	
	(x) Strengthening of IT infrastructure in Revenue Office	No.of Dist.	30	30	30	30	
	xi) Conferment of Land Rights	No.of District	30	30	30	30	
17	<b>Community Development :</b>						
	(i) Trainees (SIRD)	Nos.	22000	25000	25000	25000	
	(ii) Trainees (ETC)	Nos.	4277	8000	8000	10000	
	<b>III. SPECIAL AREA</b>						
18	(i) <b>JEEBIKA</b>						
	(a) Capacity Building (Training)	No. of	1843	249			
	(b) Distribution of Revolving Fund to SHGs/CIGs	No of SHGs/CIGs	1223	3623			
	c) Distribution of Grants	No. of	4556	8965			

0	1	2	3	4	5	6	7
	(ii) <b>IWMP</b>						
	(a) Area	Lakh Ha	2.06	2.06			
	(b) No of Projects	Nos	352	352			
	(iii) <b>BRGF</b>	Nos of	8193	8969	5463	12500	
	(iv) <b>Gopabandhu Gramin Yojana</b>	Nos of Projects	12278	4077	1723	4077	
19	<b>Net Irrigation Potential created</b>						
	<b>a. Major &amp; Medium</b>	000' Ha.	13.23	27	7.06	10	
	AIBP						
	<b>b. Minor</b>						
	<b>(i) Lift Irrigation:</b>	Nos.	753	1262	709	1380	
		Hect	1077	11329	6365	12388	
	(ii) Flow Irrigation potential created (New +Revival)	Th Ha	13.71	12	12	17.4	
	(iii) Hydrogeological survey & Investigation	No.	160	10	10	30	
	iv) Renovation / Replacement of Monitoring Wells	Nos	25	13	13	50	
	v) Publication of Year Books	Nos	8	18	18	0	
	vi) Training/ Workshop	Nos	10	5	5	0	
20	<b>Command Area Development Programme :</b>						
	(i) Construction of	Ha.	40498	44363	44363	97047	
	ii) FD	Ha.	14963	11800	11800	29211	
	(iii) Topographical Survey	Ha.	55789	43100	40000	11006	
	(iv) CD	-do-	1749	1949	1949	3490	
	(v) RWL	Ha		1000	Nil	50	
	(vi) CSD	Ha.	Nil	10	Nil	2620	
	(vii) FT	No.	129	170	170	260	
	viii) Farmers Training	No	170	187	187	305	
	vix) Micro Irrigation					50	
	vx) Assistance to Water User Association					500	
21	<b>Energy :</b>						
	<b>(i) Rural Electrification:</b>						
	Village electrification Under Biju Gram Jyoti ( vill./habitations having population less than 100)	Nos. of Villages/ habitations	2011 Habitations	674 Habitations and 9281 BPL Household	Electrification of villages/ Habitations having population less than 100		
	(ii) RGGVY (villages/ habitations having population 100 & more)	Nos. of Villages/ habitations	2062 villages and 7.05 lakh BPL Household	106 villages electrified and 720 villages charged and 32389 BPL Household	Electrification of villages/ Habitations having population more than 100		
	iii) Biju Saharanchal Vidyutikaran Yojana	No. of habitations / wards	177 Wards	217 Habitations and 1858 BPL Household	Electrification of all ULB areas		

0	1	2	3	4	5	6	7
22	<b>Non Conventional Sources of Energy</b>						
	(i) National Biogas & Manure	Nos. of plants	7002	8000	6500	7000	
	(ii) Solar photovoltaic system			24	24	30	
	iii) Electrification of Remote	Nos.	0	50			
	iv) Improved Chullah	Nos.				1000	
	<b>VI. INDUSTRY AND MINERALS</b>						
23	<b>Village and Small Industries :</b>						
	<b>(i) Salt Industry :</b>						
	(a) Improvement of Salt	No. of	5	5	5	7	
	(b) J.P.W for Development of salt Industries (CSP)	-do-	2	2	2	-	
	<b>(ii) Handloom Industry :</b>						
	(a) Production	Lakh sq.MT	99.35	122	120	130	
	(b) Employment in organised sector (cumulative)	In person.	64116	80000	70000	70000	
	<b>(iii) Sericulture :</b>						
	(a) Production of yarn	MT	53.23	111	100	114	
	(b) Employment (cumulative)	Nos.	31372	35250	34000	37600	
	<b>(iv) Coir Industry:</b>						
	(a) Promotion of Coir Industries	No. of Coir	300	350	310	350	
	(b) Restructuring and strengthening of OCCC Ltd.	No. of Coir Artisans	310	350	310	80	
	(c) Coir Enterprise Development	No. of Coir	51	50	50	61	
	(d) MDA for Coir Industries	No.of	6	10	10	12	
	<b>(v) Handicraft:</b>						
	1. Promotion of Handicraft Enterprise	No of Artisans	430	503	51	700	
	2. Artisan Welfare Fund	No of Artisans	0	12000	5939	12000	
	3. Strengthening of Ind. Co-operative Societies	No. of Co-op.	4	4	4	4	
	4. Modernisation & Technological Up gradation of	No. of Articans	38	55	13	40	
	5. Marketing assistance and publicity	No. of artisans	491	372	372	570	
	6. Housing -cum- Workshed for Artisan	No.	46	70	12	70	
	7. Institutional training	Nos of	109	150	130	150	
	8. Establishment of craft village	Nosof artisans	660	480	885	1080	
	9. Housing-cum- workshed for Artisans	Nos.		55			
	10. Institutional Training	Nos.	157	325	325	275	
	11. Financial Assistance for restructuring of OSCHC Ltd.	No. of organiation	1	1	1	1	
	12. Esst. Of Handicraft & Handloom Museum	Nos	1	1	1	1	
	13. Marketing Assistance&	Nosof artisans	1521	1328	1328	1430	
	14. MDA for Handicraft	No of Societies		5	0	5	
	15. Spl. Package	Nosof artisans	6290	14850	6296	6000	
	16. Grant-in-Aid to SIDAC	No.	1	1	1	1	
	<b>Others</b>						
	1. Industrial Exhibition Fair Publicity	No. of Exhibition	32	34	34	36	
	2. Financial Assistance to Conduct Shilpa Adalat	No. of Adalats	12	15	10	15	



0	1	2	3	4	5	6	7
	3.Financial assistance for road show for MSME	Nos.	32	34	34	36	
	4. Subsidy in shape of FA against interest payment to SSI units	No. of Industries		20	15	25	
	5. Subsidy in shape of FA against Sales tax re-imbursement in SSI Units	No. of SSI Units	15	25	15	45	
	4. Subsidy in shape of FA against VAT re-imbursement in MSME Sector	Nos	11	20	20	20	
	7. Financial Assistance for Quality Certification Charges	No. of Entrepreneurs	2	1	1	5	
	8.Financial Assistance to Enterprenueship development	No. of Entrepreneurs	396	396	396	400	
	9.Capital Investment Subsidy to Micro & Small Enterprises under MSMED Policy 2009	No. of Entrepreneurs	1	30	30	35	
	10.Subsidy in shape of FA against Interest Payment to SSI units for Self employment	No. of SSI Units	29	10	10	-	
	11Biju Atma Nijukti Yojana	No.				300	
	12.Subsidy in shape of FA against CSI units for self	No. of CSI Units	40	20			
	13.Subsidy in shape of FA against VAT Reimbursement in MSME sector	No. of Industries	20	20	20	25	
	14.Subsidy in shape of FA	Nos.	40	20	20		
	15. National Mission of food	Nos.		50	50	45	
	16.Grants to O&VI Board(New)	Nos.		200	200	200	
	17.Financial Assistance for Biju Patnaik Centre of excellence	Nos.		1			
	18)Subsidy in shape of FA against VAT reimbursement in Large Sector(IPR-2007)		1	2	2	1	
	19.Venture Capital Investment in Startups	Nos.		90		70	
	20.Upgradation of Infrastructure facility at Steel and Metalurgical cluster at Duburi,Jajpur under		0	1	1	1	
	21) Subsidy in shape of FA against VAT(IPR-2009)		30	35	35	40	
	22. Grants to OK&VI Board		200	200	200	200	
	<b>VII. TRANSPORT</b>						
24	<b>(i) Rural Road:(RIDF)</b>						
	Road	Km.	351.19	350	350	380	
	CC Roads	Nos	21809	14285	5914	742km	
	Bridge	Nos.	3	3	4	12	
	(ii) Impvt. Of Roads	Km.	1441.39	1583.8	1583.8	1860	
	(iii) Completion of Bridges	Nos	186	215	216	234	
	<b>(iv) Muncipal Roads:</b>						
	(a) Surfaced	Km.	1000	200	220	300	
	(b) Un-surfaced	Km.					
	(vii) Infrastructure Dev./ Modernisation of RTO offices	Nos.	10	10			

0	1	2	3	4	5	6	7
	(viii) OSRTC(PSU) - Purchase of New Buses	Nos.	25	34			34
	ix)construction ofDriving training School	Nos	6	6	6		6
	x)Constn. Of buildings of RD Department.	Nos	110	117	117		75
	<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>						
25	<b>Forestry and Wildlife</b>						
	(i) Economic Plantation	Ha.	2100	2300	2300		2300
	(ii) Avenue Plantation	Km.	1000	1000	1000		1000
	(iii) Const. of Buildings(Quarters)	Nos.	22	48	48	Maintenance/ Renovation	
	(iv) PASPU - Radio Programme Episodes	Nos.	52	52	52		52
	(v) Bald Hill plantation	Ha.	1000	1000	1000		1000
	vi) Bamboo Dev. Programme	Ha.	1000	1000	1000		1000
	(vi) Eco Tourism	No. of sites	Dev of 3 sites	Dev of 3 sites	Dev of 3 sites	Dev of 3 sites	
	vii)Agro Forestry	Sapplings in lakh Nos.		250	250		250
	viii)Conservation of sacred	Nos	200	200	200		200
	ix)Popularisation of fuel efficient chullaha	Nos					1000
	x)Distribution of solar larten	Nos					10000
	xi)National Biogas Manure	Nos	1778	7000	7000		7000
	xii)Eletrification of Sevashram	Nos		30	30		22
	xiii)SPV pumps for irrigation						125
	xiv) Odisha Forestry sector Dev.Project	Ha. (ANR: Artificial Natural Regeneration)	7688 ANR, 3792 Block plataion,1360 ANR Teak, 253 mangrove,49 Casurina	ANR. Teak over 1800 Ha	ANR.-1800 Ha	ANR. teak- 4583 hac, 499 ha, Casurina	
	xv)Urban tree plantation	Lakh No. of seedlings	12	15	15		15
	xvi) Maintenance of permanent Nursery	Lakh No. of sapplings	38.021 lakh sapplings planted	115.89 lakh sapplings	115.89 lakh sapplings raised	264 nos. of nurseries will be maintained	
	<b>IX. GENERAL ECONOMIC SERVICES</b>						
26	<b>1.Tourism :</b>						
	(i) International Tourist	000' Nos.	105	104	101		104
	(ii) Domestic Tourist arrival	000' Nos.	9227	14303	13025		16448
	(iii) Accommodation available	Rooms/Beds	60/120	75/150	74/148		86/172
	<b>X. SOCIAL SERVICES</b>						
27	<b>Elementary Education :-</b>						
	(i) Class I-V (Age group 6-11):						
	<b>(a) Total enrolment:</b>						
	Boys	000' Nos.	2238	2300	2238		2300
	Girls	-do-	2093	2200	2093		2200
	Total	-do-	4331	4500	4331		4500

0	1	2	3	4	5	6	7
<b>(b) Enrolment of Scheduled Caste:</b>							
Boys		000' Nos.	425	440	425	440	
Girls		-do-	405	420	405	420	
Total		-do-	830	860	830	860	
<b>(c) Enrolment of Scheduled Tribe:</b>							
Boys		000' Nos.	722	680	722	680	
Girls		-do-	678	640	678	640	
Total		-do-	1400	1320	1400	1320	
(ii) Class VI-VIII (Age group 11-14)							
<b>(a) Total Enrolment</b>							
Boys		000' Nos.	1062	1100	1062	1100	
Girls		-do-	1018	1000	1018	1000	
Total		-do-	2080	2100	2080	2100	
<b>(b) Enrolment of SC:</b>							
Boys		000' Nos.	210	210	210	210	
Girls		-do-	203	200	203	200	
Total		-do-	413	410	413	410	
<b>(c) Enrolment of Scheduled Tribe:</b>							
Boys		000' Nos.	246	220	246	220	
Girls		-do-	235	200	235	200	
Total		-do-	481	420	481	420	
28 <b>(iii) Secondary Education</b>							
<b>(a) Total Enrolment (Class IX-X):</b>							
Boys		000 Nos.	306	310	306	310	
Girls		-do-	287	290	287	290	
Total		-do-	593	600	593	600	
<b>(b) Enrolment of SC:</b>							
Boys		000 Nos.	54	54	54	54	
Girls		-do-	52	52	52	52	
Total		-do-	106	106	106	106	
<b>(c) Enrolment of Scheduled Tribe:</b>							
Boys		000 Nos.	44	44	44	44	
Girls		-do-	38	39	38	39	
Total		-do-	82	83	82	83	
29 <b>Adult Education:</b>							
Total-Literacy Campaign		-do-	0	0	0	0	
Teachers Education:							
(i) Science Workshop Seminar		Nos.	30	40	30	40	
(ii) Students Participants		Nos.	4500	4500	4500	4500	
(iii) Teachers Participants		Nos.	2300	2300	2300	2300	
(iv) Saskshara Bharat Mission		000 Nos.	574	2776	574	2776	

0	1	2	3	4	5	6	7
30	<b>Technical Education</b>						
	(i) Degree holder	Nos.	3200	3200	3200	3200	
	(ii) Diploma holders	-do-	6188	7500	7500	9300	
31	<b>Art &amp; Culture :</b>						
	(i) Grants to Cultural	Nos.	200	200	193	250	
	(ii) Installation of Statues	-do-	14	18	18	22	
	(iii) Departmental Publications	-do-		1	1	1	
	(iv) Grants to Author for	-do-	1	30	30	35	
	(v) Grants to Indigent Artists	-do-	67	67	67	67	
	(vi) Pension to Indigent Artists	-do-	4000	4000	4000	4500	
	vii)Grants to Rural Libraries	Nos	900	900	900	900	
32	<b>Health &amp; Family Welfare:</b>						
	(i) Homeopathic	Nos.					
	(ii) Ayurvedic Hospital (New)	Nos.					
	(iii) Sterilization	Nos.	138838	174790	174790	200000	
	(iv) I.U.D.	Nos.	140436	196638	196638	240000	
	(v) C.C.Users	Nos.	90646	371428	371428	375822	
	(vi) O.P.Users	Nos.	139747	218487	218487	221072	
	<b>(vii) Immunisation :</b>						
	T.T.P.W.	Nos.	723454	956536	956536	955732	
	D.P.T.	Nos.	700390	869578	869578	868843	
	Polio.	Nos.	700136	869578	869578	868843	
	B.C.G.	Nos.	729523	869578	869578	868843	
	Measles	Nos.	685863	869578	869578	868843	
	(viii) M.H.U.	Nos.	240	240	240	240	
	(ix) ANM	No of centres	1300	1300	1300	1300	
	(x) Uniform to ANM	Nos.	6688	6688	6688	6688	
	(xi) Sub Centres	Nos.	6688	6688	6688	6688	
	(xii) JSSK	Lakh benef	580130	700000	700000	651300	
	(xiii) JSY	Lakh benef	5.31	8	8	6.87	
	(xiv) New Born Child Care(cumulative)	No of Centres	681	700	700	1190	
	(xv) Nutrition Rehabilitation Centre(cumulative)	Nos.	41	50	50	61	
	(xvi) ASHA (Cummulative)	Nos.	43056	45000	45000	46713	
	(xvii) GKS (Cummulative)	Nos.	45407	46000	46000	45407	
33	<b>ESI:</b>						
	(a) Continuance of ESI	Nos.			46	46	
	(b)R.S.B.Y(Smart cards)	No. of holders	1,58,990	64,28,304	44,08,070	44,08,070	
34	<b>Sewerage and Water Supply :-</b>						
	<b>A. Urban Water Supply:</b>						
	(i) Corporation towns: Augmentation of Water						
	Population covered	lakh No.	1	1.2	0.99	1.2	
	<b>B. Urban Sanitation and Sewerage Scheme:</b>						
	(i) Original and Scheme - population	lakh No.	1.2	1.5	1.5	1.5	
	(ii) Urban low-cost sanitation: Public Toilets	Nos.	5	5	5	10	
	( iii) ILCS	Nos.	97252	-			

0	1	2	3	4	5	6	7
	<b>C. Rural Water Supply :</b>						
	(i) Piped water supply	Nos.	1074	2795	2600	4357	
	(ii) Revival of traditional	Nos.					
	(iii) Spot Sources	Nos.	30326	32450	32450	33000	
	(iv) Rural Sanitation:						
	(a) Household latrines	-do-	33759	700000	130934	1200000	
	(b) School Toilets	-do-	373	9000	771		
	(c) Anganwadi Toilets	-do-	45	4500	20		
	(d) Community Sanitary Latrine	-do-	25	181	13	181	
	(e) Solid & Liquid waste	-do-	-	-	-	100	
35	<b>Housing:</b>						
	(i) Indira Awas Yojana	No.of	158657	152966	9511	177400	
	(ii) Mo Kudia	No.of	20512	45000	36229	96551	
36	<b>Urban Development:</b>						
	(i) Swarnja Jayanti Sahari Rozgar Yojana (SJSRY)	No of Beneficiaries	12000	15000	15000	13000	
37	<b>Labour &amp; Labour Welfare:-</b>						
	(i) Construction of building	Nos.	2	13			
	(ii) Rehabilitation of Bonded Labour	Nos.	100	100	100	100	
	(iii) Certificate course in formal sector	No. of students	7173	9000	8546	17000	
	(iv) Certificate course in informal sector	No. of students	41000	50000	42000	13000	
	(v) Training places located (Diploma Apprenticeship)	No. of students	300	4200	3000	4200	
	(vi) Training places utilised (ITI Apprenticeship)	No. of students	5500	7500	7500	12000	
	(vii) Rescue of exploited migrated labour						
	vii) Amadmi Bima Yojana	lakhNos.	5	10	10	10	
38	<b>Welfare of backward classes:-</b>						
	(i) Education Incentives Scholarship/Stipend	No. of students	0	114684			
	(ii) Rehabilitation of Victims of Atrocities and legal aid to STs	No.of benef.	165	165			
	(iii) PET for Armed forces and Police Services	No.of benef.	40	100	100	100	
	(iv) Construction, renovation and reconstruction of Educational Institutions & Spl.Adivasi Hostels	No.of Inst.	840	512	512	840	
	(v) Article 275(I) of the Constitution of India	No. of Works	1131	1437	1437	1650	
	(vi) TSP for ITDAs	No. of Works	1148	741	741	1347	
	(vii) PET for Civil services for	No.of benef.	40	100	100		
	(viii) Book Bank & Medical & Engineering Colleges(SC)	No.of benef.	275	275	275	275	
	(ix) Enforcement of PCR Act.(State Share )	No.of benef.	2138	2400	2505	2600	
	(x) Const.of Hostels for SC	No.of hostels		12	12	12	
	(xi) Rehabilitation of Victims of Atrocities and Legal aid to SCs	No.of benef.	1556	1700	1700	1800	
	(xii) PET for civil services for	No.of benef.	100	55			
	(xiii) Book Bank in Medical and Engineering Colleges (Scs)	No.of benef.	275	275	275	275	

0	1	2	3	4	5	6	7
	(xiv) Const. of Hostels for STs	No. of hostels		1000	600	1000	
	<b>(xv) Coverage of ST families</b>						
	(a) ITDA	No. of benef.	54625	90000	90000	90000	
	(b) MADA	No. of benef.	6215	6500	6500	6000	
	(c) Cluster	No. of benef.	1482	650	650	580	
	(d) Micro Project	No. of benef.	7433	1800	1800	1980	
	e) Odisha Girls Incentive	No. of benef.		189401	189401	111960	
	(e) DTDP	No. of benef.	8656	6400	6400	7000	
39	<b>Social Welfare :-</b>						
	<b>(i) Child Welfare :</b>						
	(a) Maintenance of Orphan and destitute children (Cummulative)	No. of benef.	5603	5603	5603	0	
	(b) Rehabilitation of neglected delinquent juvenils (Stae Share) (Cummulative)	-do-	625	625	625	625	
	(c) ICDS schemes (others) provision of Sarees	-do-					
	(d) Reduction of Child Malnutrition & Child Mortality (Cummulative)	No of Anganwadi Centres	7393	7393	7393	7393	
	(e) Construction of Building for Anganwadi Centre (State Plan)	No. of Building	2000	2000	2000	4000	
	(f) Construction of Building for Anganwadi Centre 13th FC Grant (Cummulative)	No. of Building	2000	2000	2000	2000	
	g) Construction of CDPO office building (Cummulative)	No. of Building	0	93	93	0	
	h) Provision for Supply of Saries to AWWs/ Mini AWWs and		263352	263352	263352	263352	
	(i) Honorarium to AWWs and AWHs	No of Beneficiaries	131676	131676	131676	131676	
	<b>(ii) Women Welfare :-</b>						
	(i) Seed Money for SHGs	No of WSHGs	0	0	0	0	
	(ii) Marginal subsidy to MVSN	No. of benef.	0	0	0	0	
	(iii) Support to Social Welfare Board	No of Organisation	10	10	10	12	
	(iv) Anti Human trafficking	No of Units	5	12	12	12	
	v) Conditional cash transfer for pregnant Women	Nos	411000	500000	500000	500000	
	vi) Constn. Of Working womens' hostel	Nos	1	1	1	3	
	<b>(iii) Welfare of Handicapped:-</b>						
	(a) Scholarship and stipend for handicapped	Nos.	8772	8772	8772	8772	
	(b) Maintenance of physically handicapped and mentally retarded children	No. of special schools	0	0	0	0	
	(c) Training and rehabilitation of handicapped	No. of Tr. centre	121	121	121	121	
	(d) Home for the aged	No. of inst.	2	2	2	3	
	(e) Care and protection of spastic children	-do-	1	1	1	1	
	(f) Rehabilitation of cured leprosy	No. of benef.	242	242	242	242	
	(g) Setting up of Commission for disabled	No. of inst.	1	1	1	1	
	(h) State Council for Child	No. of inst.	1	1	1	1	

0	1	2	3	4	5	6	7
	(i) Rehabilitation of Physically and Mentally Challenged , Socially Disadvantaged Persons	No.of benef.	2049	2049	2049	2049	
	<b>(iv) Pension Schemes</b>						
	(a) National Old Age Pension	No.of benef. Per Year	1777083	1418631	1418631	1418631	
	(b) National Family Benefit Scheme	No.of benef. Per Year	14380	24697	24697	24697	
	(c) Indira Gandhi National Disability Pension	No.of benef. Per Year	110822	90754	90754	90754	
	(d) Indira Gandhi National Widow Pension	No.of benef. Per Year	194379	528570	528570	528570	
	<b>Other Programmes</b>						
	(a) Madhu Babu Pension Yojana	No.of benef. Per Year	700000	1076624	1076624	1076624	
	(b) Home for Aged	No of Institutions	3	3	3	3	
40	<b>Nutrition:</b>						
	(i) Special Nutrituion	No.of benef.	4551462	4551462	4551462	4551462	
	(ii) Emergency Feeding prog. in KBK	No.of benef. per Day	200000	200000	200000	200000	
	<b>XI. GENERAL SERVICES</b>						
41	<b>Public Works</b>						
	(i) Probation services (Rehabilitation)	Nos.	36	36	36	40	
	(ii) Jails Building	Nos.	250	250	250		
	(iii) Buildings of Police	Nos.	244	244	244		
	<b>(iv) Fire Services:</b>						
	(a) Non- Residential	Nos.	267	88	88		
	(b) Residential Buildings	Nos.	200	348	348		
	(v) Courts Buildings	Nos.	35	35	35		
	vi)Construction of range and charge Offices(Exise	No.	40	40	40		
42	<b>GA (vigilance):</b>						
	(i)Constrn of Office building & Staff qrs	Nos.	11	49	49	46	
	(ii)Constrn of OAT Office building at Cuttack	Nos.	1	1	1	1	

# **ANNEXURE – III**

## **EXTERNALLY AIDED PROJECTS**



**ANNEXURE - III**

*ANNEXURE - III*

**DRAFT ANNUAL STATE PLAN (2015-16) - STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

**(Rs. lakh)**

Sl. No.	Name, nature and location of the project with project code and name of External Funding Agency	Date of sanction / Date of commencement of work	Terminal date of disbursement of External Aid a) Original b) Revised	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State's Share b) Central Asst. c) Other sources d) Total	Annual Plan: 2013-14 Expenditure		Annual Plan: 2014-15		Annual Plan: 2015-16
						a) State's Share b) Central Asst. c) Other sources d) Total	Revised Outlay a) State's share b) Central Asst. c) Other Sources d) Total	Expenditure a) State's share b) Central Asst. c) Other Sources d) Total	(Proposed Outlay) a) State's share b) Central Asst. c) Other Sources d) Total	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	

**I. AGRICULTURE AND ALLIED ACTIVITIES**

**II. RURAL DEVELOPMENT**

**CLOSED / DROPPED PROJECT**

1	Targetted Rural Initiatives for Poverty Termination and Infrastructure (TRIPTI), WORLD BANK. Termination of Poverty and Improvement of Infrastructure in Rural Odisha through PRIs.Jagatsinghpur, Sambalpur and Ganjam districts.	2008-2009	2015-2016	a) 82.4 M.Dollar b) 53950.00	a) Grant b) Loan	10 90	d) 19233.00	d) 6000.00	d) 6000.00	
<b>Total - II</b>							<b>19233.00</b>	<b>6000.00</b>	<b>6000.00</b>	

**III. SPECIAL AREA PROGRAMMES**

**IV. IRRIGATION AND FLOOD CONTROL**

**CONTINUING PROJECTS**

1	Rengali Irrigation project, (LBC) JICA To develop irrigation infrastructure for economic growth to provide food securities and to increase agricultural production to improve the living standard of farmers in the project area by constructing the irrigation infrastructure	1997-98	a) 2015-2016	a) 35557.00 b) 88404.00	Grant Loan		d) 3520.71	d) 16417.00	d) 14895.38	a) 1900.00 b) 16100.00 d) 18000.00
2	Odisha Integrated Irrigated Agriculture and Water Management Investment Project , ADB To enhance productivity and sustainability of existing Major, Medium and Minor irrigation system (covering Brahmani,Baitarini ,Budhabalanga and Subarnarekha river basin and part of Mahanadi Delta Stage-I) with full operation of participatory irrigation Management system	2008-2009	2016-17	a) 108419.00 b) 33304.60	Loan		d) 7067.36	d) 7000.00	d) 6552.34	a) 1100.00 b) 20900.00 d) 22000.00

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
<b>ANNEXURE - III</b>											
3	Odisha Community Tanks Management Project, (World Bank Assisted) To improve Tank System based livelihood and strengthen community Management of selected Tank system	2007-2008	2015-2016	43200.00	Loan						
								a)	600.00		
								b)	11400.00		
						d)	4200.00 d)	10000.00 d)	10000.00 d)	12000.00	
4	Dam Rehabilitation and Improvement Project, (World Bank Assisted) To restore distressed Dams ,Rehabilitation and improvement of Dams	2011-2012	2017-2018	a) 13100.00 b) 14776.60	Loan			a)	190.00		
								b)	3610.00		
						d)	65.91 d)	360.00 d)	360.00 d)	3800.00	
<b><u>CLOSED / DROPPED PROJECT</u></b>											
1	National Hydrology project, phase-II, (World Bank Assisted) The Phase-II of the project has an objective to promote the effective and efficient use of data collected through the system established under Ph-I in water resources planning and management with better productivity, efficacy and cost effectiveness of water related investment	2006-2007	2014-15	a) 2135.00 b) 3922.00	Loan						
								d)	594.85 d)	900.00 d)	555.03
<b>Total-IV</b>						<b>15448.83</b>	<b>34677.00</b>	<b>32362.75</b>	<b>55800.00</b>		
<b>V.</b>	<b>ENERGY CONTINUING PROJECT</b>										
1	Cyclone Proofing of power infrastructure, ADB To save the power infrastructure from the havoc of Cyclone	2013-2014	2015-2016	b) 82000.00	-			a)	1200.00		
								b)	19800.00		
							d)	110.00	d)	21000.00	
<b>Total-V</b>							<b>110.00</b>		<b>21000.00</b>		
<b>VI.</b>	<b>INDUSTRIES AND MINERALS</b>										
		-	-	-	-						

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>VII.</b>	<b>TRANSPORT</b>								<b>ANNEXURE - III</b>
	<b>CONTINUING PROJECT</b>								
1	Odisha State Roads Project, (World Bank Assisted) Improve the quality of selected roads to minimise congestion in urban centres, to improve drainage, raise road levels to provide route options for better distribution of traffic to provide structurally sound roads to minimise road maintenance cost.	2008-2009	2015-2016	a) 164244.00 b) 139655.00	Loan			a) 1200.00 b) 25000.00 d) 15900.00	1200.00 25000.00 26200.00
						d) 16125.44	d) 15900.00	d) 15900.00	d) 26200.00
	<b>Total-VII</b>					<b>16125.44</b>	<b>15900.00</b>	<b>15900.00</b>	<b>26200.00</b>
<b>VIII.</b>	<b>COMMUNICATION</b>	-	-	-	-				
<b>IX.</b>	<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>								
	<b>CLOSED / DROPPED PROJECT</b>								
1	Odisha Forestry Sector Development Project, JICA It envisage regeneration and reforestation of degraded forests, improved management and protection of high forests, improved management practices and sector reforms, upgradation of adaptive research, extension and communication activities and popularisation of fuel saving techniques	2006-2007	2014-2015	a) 45000.00 b) 80230.00	Loan			a) 0.00 b) 3000.00 d) 6852.00	0.00 3000.00 6852.00
						d) 9177.53	d) 6852.00	d) 6852.00	
	<b>Total-IX</b>					<b>9177.53</b>	<b>6852.00</b>	<b>6852.00</b>	
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>								
	<b>CONTINUING PROJECT</b>								
1	Odisha Modernising Economy Governance & Administration (OMEGA),DFID. To enhance GoO capacity to maintain sustainable growth for poverty reduction, to attract private investments, generate revenue and improve service delivery.	2010-2011	2015-2016	21280.00	FA-£8M TA-£11M			a) 0.00 b) 3000.00 d) 1148.42	0.00 3000.00 3000.00
						d) 349.37	d) 2650.00	d) 1148.42	
	<b>Total-X</b>					<b>349.37</b>	<b>2650.00</b>	<b>1148.42</b>	<b>3000.00</b>

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>XI.</b>	<b>SOCIAL SERVICES</b>								<b>ANNEXURE - III</b>
	<b>CONTINUING PROJECT</b>								
1	Odisha Integrated Sanitation Improvement Project for Cuttack & Bhubaneswar City - JICA To provide integrated sewerage system for collection, transportation and treatment and hygienic disposal of domestic waste water generated in Bhubaneswar city to meet the present and anticipatory future requirement and to improve the overall sanitation of the city of Cuttack and the environment of the Mahanadi river delta and the Bay of Bengal. The purpose is to provide a storm water system within the City of Cuttack which operates under all flow conditions of the Mahanadi river.	2009-2010	2016-2017	a) 94513.00 b) 297466.00	Loan			a) 199.99 b) 3600.00	
						d) 42648.56	d) 54185.00	d) 54185.00	d) 3799.99
2	Integrated Sewerage scheme in Urban areas other than Cuttack & Bhubaneswar - JICA To provide integrated sewerage system for collection, transportation and treatment and hygienic disposal of domestic waste water	2015-2016						a) 0.0005 b) 0.0095	
						d) 500.00		d) 0.01	
3	Odisha Urban Infrastructure Development Fund, KFW, German. To support creation of a nodal urban financing institutional framework in the State of Odisha, to facilitate financing assistance for different urban infrastructure projects through this institution with a positive environmental impact from a line of credit by KFW, German.	2012-2013	2015-2016	b) 46400.00				a) 350.00 b) 6650.00	
						d) 4200.00	d) 7500.00	d) 7500.00	d) 7000.00
4	Odisha Disaster Recovery Project -Rehabilitation of Urban slums in Berhampur City, WORLD BANK To provide minimum facilities to the slum dwellers of Berhampur city	2013-2014	2016-2017	22100.00				a) 350.00	
						d) 7000.00		b) 6650.00 d) 7000.00	
5	Odisha Girls Incentive Programme DFID To improve educational status of disadvantaged (i.e., ST & SC) girls in Odisha, leading to better family health and to reduce financial and social constraints faced by disadvantaged girls in secondary school participation.	2012-2013	2015-2016	7444.00				a) 0.00 b) 4200.00	
						d) 1816.00	d) 2206.00	d) 2206.00	d) 4200.00

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
								<b>ANNEXURE - III</b>	
6	Odisha Skill Development Project, ADB To improve employability of the working age population in Odisha and to enhance quality and relevance of skills development programs	2013-2014	2019-2020	105000.00					a) 560.00 b) 9940.00 d) 10500.00
	<b>CLOSED / DROPPED PROJECTS</b>								
1	Odisha Health Sector Plan - DFID To Improve the performance of health care system through improved health care services at the first referral level and selective coverage at community level.	2007-2008	2014-2015						
	(i) Health Component			51058.00	b) 28500.00	d)	4000.00 d)	4935.00 d)	4935.00
	(ii) Nutrition Operation Plan			1000.00		d)	10365.00 d)	7500.00 d)	7500.00
2	Odisha Tribal Empowerment and Livelihood Programme, IFAD , WFP, DFID. Provide tribals with greater control of and access to natural and other resources, skill and capacity to use them productively in Gajapati, Kalahandi, Kandhamal, Koraput, Malkangiri, Nawarangpur, Rayagada and Sundergarh districts.	2003-2004	2014-2015	a) 43073.00 b) 46398.00	Grant Loan		d) 3045.96 d)	5000.00 d)	5000.00
<b>Total -XI</b>						<b>66075.52</b>	<b>88826.00</b>	<b>88326.00</b>	<b>32500.00</b>
<b>XII.</b>	<b>GENERAL SERVICES CONTINUING PROJECT</b>								
1	Odisha Disaster Recovery Project, World Bank Assisted Construction of 30,000 Cyclone damaged houses in Ganjam & Puri Districts and around Chilika lake,	2013-2014	2016-2017	131160.00	a) 30 b) 70		d)	30000.00 d)	a) 2250.00 b) 39750.00 d) 42000.00
<b>Total -XII</b>							<b>30000.00</b>	<b>30000.00</b>	<b>42000.00</b>
<b>GRAND TOTAL</b>						<b>126409.69</b>	<b>185015.00</b>	<b>180589.17</b>	<b>180500.00</b>

## **ANNEXURE – IV**

### **ALLOCATION & RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)**

**ANNEXURE - IV****DRAFT ANNUAL STATE PLAN (2015-16): ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN  
(BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)****(Rs. lakh)**

Sl.	Name of the Scheme	Pattern of Funding (%)		Annual Plan: 2013-14				Annual Plan: 2014-15				Annual Plan: (2015-16) Proposed Outlay		
		Central Share	State Share	Releases			Total Expenditure	Releases			Total Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

**(a) Block Grants**

1	Normal Central Assistance	100	0	59237.00	-	59237.00	59237.00	66561.00 (RE)	-	66561.00 (RE)	66561.00 (RE)	73217.00	-	73217.00
2	One Time Additional Central Assistance (OTACA)	30	70	4500.00	10500.00	15000.00	15000.00	-	-	-	-	-	-	-
3	Special Plan Assistance (SPA)			-	-	-	-	-	-	-	-	-	-	-
4	Special Central Assistance (SCA) - Untied			-	-	-	-	-	-	-	-	-	-	-
5	Hill Area Development Programme (HADP) / Western Ghat Development Programme (WGDP)			-	-	-	-	-	-	-	-	-	-	-
6	Tribal Sub-Plan (TSP)	100	0	18000.00	0.00	18000.00	13321.00	20000.00	0.00	20000.00	12948.23	11541.00	0.00	11541.00
7	Grants under Proviso to Article 275(1)	100	0	15500.00	0.00	15500.00	11284.00	15500.00	0.00	15500.00	12440.00	11906.00	0.00	11906.00
8	Roads & Bridges (CRF)	100	0	5368.00	4150.02	9518.02	10900.11	10808.00	4000.01	14808.01	14808.01	14167.00	722.00	14889.00
9	North Eastern Council (NEC)			-	-	-	-	-	-	-	-	-	-	-
10	Central Pool of Resources for North East & Sikkim (NLCPR)			-	-	-	-	-	-	-	-	-	-	-
11	Bodoland Territorial Council			-	-	-	-	-	-	-	-	-	-	-
12	ACA for Externally Aided Projects (EAPs) - Grants	100	0	127252.00	0.00	127252.00	126409.69	185000.15	0.00	185000.15	149682.00	180500.00	0.00	180500.00
13	ACA for Left Wing Extremist (LWE) Districts	100	0	22257.00	31743.00	54000.00	54000.00	36000.00	0.00	36000.00	7357.00	54000.00	0.00	54000.00
	<b>Sub-Total of (a)</b>			<b>252114.00</b>	<b>46393.02</b>	<b>298507.02</b>	<b>290151.80</b>	<b>333869.15</b>	<b>4000.01</b>	<b>337869.16</b>	<b>263796.24</b>	<b>345331.00</b>	<b>722.00</b>	<b>346053.00</b>

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>(b) CSS - Flagship Schemes</b>														
1	Rastriya Krishi Vikas Yojana (RKVY)	100	0	52942.00	0.00	52942.00	52942.00	55000.00	0.00	55000.00	55000.00	55454.00	0.00	55454.00
2	Nirmal Bharat Abhiyan (NBA)	75	25	0.00	0.00	0.00	2410.70	6583.50	2194.50	8778.00	8778.00	68300.00	21270.00	89570.00
3	National Rural Drinking Water Programme (NRDWP)	50	50	31504.81	28195.10	59699.91	54458.14	25017.44	17702.20	42719.64	42719.64	23528.00	23382.62	46910.62
4	National Health Mission (NHM)	75	25	48639.00	16213.00	64852.00	64852.00	84000.00	25349.23	109349.23	109349.23	80124.00	28708.00	108832.00
<b>Backward Region Grant Fund (BRGF)</b>														
5	(i) District Component (PR Deptt.)	100	0	45317.00	0.00	45317.00	29979.00	39683.00	0.00	39683.00	39683.00	43651.00	0.00	43651.00
6	(ii) State Component ( KBK )	100	0	25000.00	0.00	25000.00	26168.26	25000.00	0.00	25000.00	25000.00	25000.00	0.00	25000.00
7	Integrated Watershed Management Programme (IWMP)	90	10	13690.68	1521.19	15211.87	15211.87	28795.91	3159.40	31955.31	31955.31	22680.00	2487.07	25167.07
8	Rajiv Gandhi Panchayat Sashastikaran Yojana (RGSAS)	75	25	11492.01	3830.67	15322.68	15322.68	4967.25	1655.75	6623.00	15000.00	7500.00	2500.00	10000.00
9	Indira Awas Yojana (IAY)	75	25	121912.35	40637.45	162549.80	89573.20	87693.10	29231.00	116924.10	116924.10	96462.00	32153.99	128615.99
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	291600.00	34200.00	325800.00	342000.00	169571.00	18841.22	188412.22	188412.22	132458.42	14717.60	147176.02
11	National Social assistance Programme (NSAP)	100	0	82586.93	0.00	82586.93	82391.30	61168.53	0.00	61168.53	83302.58	79737.00	0.00	79737.00
12	Pradhan Mantri Gram sadak Yojana (PMGSY)	100	0	117953.50	7473.00	125426.50	161557.00	105150.00	10000.01	115150.01	160000.00	180000.00	10000.00	190000.00
13	National Rural livelihood Mission (NRLM)	75	25	7387.95	2462.65	9850.60	9624.92	10909.61	3636.53	14546.14	32782.50	27424.73	9344.58	36769.31
14	Mid Day Meal (MDM)	75	25	61429.29	21163.36	82592.65	82592.65	49303.55	14512.93	63816.48	63816.48	62337.00	17394.52	79731.52
15	Sarva Shikya Abhiyan (SSA)	65	35	73956.08	37120.58	111076.66	103814.14	104891.66	35524.82	140416.48	140416.48	120925.00	65113.46	186038.46
16	Jawaharharlal Nehru National Urban Renewal Mission (JNNURM)	80	20	28063.08	7015.77	35078.85	35078.85	3083.20	770.80	3854.00	3854.00	46927.20	11731.80	58659.00
17	Integrated Child Development Services (ICDS)	90	10	76486.09	13171.62	89657.71	83315.49	62449.60	6244.96	68694.56	88769.17	120619.78	52817.46	173437.24



0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Accelerated Irrigation Benefit Programme(AIBP) & other water resource programme	75	25	1522.92	101092.39	102615.31	102615.31	11876.91	115607.02	127483.93	118464.75	106023.91	82915.09	188939.00
	<b>Sub Total of (b)</b>			<b>1091483.69</b>	<b>314096.78</b>	<b>1405580.47</b>	<b>1353907.51</b>	<b>935144.26</b>	<b>284430.37</b>	<b>1219574.63</b>	<b>1324227.46</b>	<b>1299152.04</b>	<b>374536.19</b>	<b>1673688.23</b>
	<b>C. CSS-Other Schemes</b>													
19	National e-Governance Action Plan (NeGAP)-IT	100	0	0.00	0.00	0.00	0.00	2192.00	0.00	2192.00	2192.00	2471.00	0.00	2471.00
20	Border Area Development Programme (BADP)			-	-	-	-	-	-	-	-	-	-	-
21	National Food Security Mission	100	0	7304.43	0.00	7304.43	7304.43	8645.64	0	8645.64	8645.64	8741.00	0.00	8741.00
22	National Horticulture Mission	85	15	8921.70	1573.73	10495.43	10495.43	10000.00	1813.50	11813.50	11813.50	10905.00	1925.00	12830.00
23	National Mission on Sustainable Agriculture	75	25	0.00	0.00	0.00	0.00	200.00	150.00	350.00	563.00	1616.00	264.00	1880.00
24	National Oilseed and Oil Palm Mission	75	25	0.00	0.00	0.00	0.00	3947.54	3461.53	7409.07	7409.07	3187.00	1773.08	4960.08
25	National Mission on Agriculture Extension	75	25	0.00	0.00	0.00	0.00	5591.00	1370.41	6961.41	6961.41	7351.00	1411.74	8762.74
26	National Plan for Dairy Development	100	0	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1522.00	0.00	1522.00
27	National Livestock Health and Disease Control Programme	75	25	523.84	186.65	710.49	110.20	1340	436.33	1776.33	1776.33	1386.00	437.66	1823.66
28	National livestock Management Programme	50	50	90.90	90.90	181.80	152.34	725.69	395.15	1120.84	1059.19	1106.00	161.70	1267.70
29	Assistance for States for Infrastructure Development for Exports(ASIDE)	100	0	1800.00	0.00	1800.00	1234.56	1533.00	0.00	1533.00	1533.00	1686.00	0.00	1686.00
30	National River Conservation Programme (NRCP)			-	-	-	-	-	-	-	-	-	-	-
31	National Afforestation Programme (National Mission for a Green India)	100	0	0.00	0.00	0.00	0.00	1792.00	0	1792.00	1792.00	1980.00	0.00	1980.00
32	Conservation of Natural Resources and Eco System	70	30	29.32	12.56	41.88	41.88	0	0	0	0	154.00	66.00	220.00
33	Integrated Development of Wild Life Habitats	50	50	36.91	21.48	58.39	58.39	35.01	17.50	52.51	52.51	400.00	29.00	429.00

## ANNEXURE-IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
34	Project Tiger	50	50	848.59	204.04	1052.63	1052.63	673.11	289.76	962.87	962.87	1614.00	538.00	2152.00
35	Human Resource in Health and Medical Education	75	25	0.00	0.00	0.00	0.00	100.00	993.05	1093.05	1093.05	110.00	40.00	150.00
36	National Mission on Ayush including Mission on Medical Plants	75	25	0.00	0.00	0.00	0.00	1045.93	266.19	1312.12	1312.12	1151.00	300.00	1451.00
37	National Aids & STD control Programme	100	0	0.00	0.00	0.00	0.00	4217.08	0.00	4217.08	4217.08	4639.00	0.00	4639.00
38	National Scheme for Modernisation of Police and other forces	75	25	0.00	0.00	0.00	0.00	9941.68	3264.95	13206.63	6016.99	8340.91	4234.90	12575.81
39	National Urban Livelihood Mission	75	25	0.00	0.00	0.00	0.00	1808.85	602.94	2411.79	2411.79	2540.00	845.72	3385.72
40	Rajiv Awash Yojana	75	25	6644.95	2214.98	8859.93	8859.93	8894.45	2964.82	11859.27	11859.27	10024.76	3341.59	13366.35
41	Rastriya Madhyamika Shiksha Abhiyan (RMSA)	75	25	27024.07	8895.01	35919.08	8761.6	47994.68	13963.35	61958.03	61958.03	7229.00	2205.10	9434.10
42	Support for Educational Development including Teachers Training & Adult Education	75	25	844.44	1377.61	2222.05	1545.32	5327.3	925.56	6252.86	6252.86	3300.00	722.54	4022.54
43	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	75	25	0.00	0.00	0.00	15091.19	14982.00	4994.00	19976.00	19976.00	14174.00	4724.67	18898.67
44	Scheme for providing education to madrasas, Minorities and Disabled	100	0	124.10	0.00	124.10	124.10	3453.08	0.00	3453.08	3453.08	5610.00	0.00	5610.00
45	Rastriya Uchhatar Shiksha Abhiyan	65	35	983.94	100.00	1083.94	1083.94	8581.85	2609.45	11191.30	12591.30	9125.00	3070.58	12195.58
46	Skill Development Mission	75	25	1200.00	400.00	1600.00	1574.00	834.36	278.12	1112.48	2256.42	939.00	152.50	1091.50
47	Social Security for unorganised workers including Rastriya Swasthaya Bima Yojana	75	25	8724.47	3862.69	12587.16	10265.76	12790.61	3476.93	16267.54	11451.18	9874.50	3291.50	13166.00
48	Development of Infrastructure Facilities for Judiciary including Gram Nayalayas	35	65	167.40	491.27	658.67	235.70	405.20	988.77	1393.97	701.97	446.00	1115.00	1561.00

## ANNEXURE-IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
49	Multi Sectoral Development Programme for Minorities	100	0	2450.67	618.10	3068.77	468.45	3205.92	116.25	3322.17	856.73	2728.00	116.25	2844.25
50	National Land Record Management Programme	50	50	0.00	6373.18	6373.18	6373.18	0.00	2594.50	2594.50	2594.50	297.60	102.40	400.00
51	Scheme for Development of Scheduled Caste	100		10172.00	1174.00	11346.00	1555.98	22327.37	3071.50	25398.87	13794.08	9698.00	1038.99	10736.99
52	Scheme for Development of other Backward Classes and identified, nomadic and semi-nomadic Tribes	100		440.47	440.46	880.93	453.72	3504.47	440.47	3944.94	2000.97	3385.20	244.00	3629.20
53	Scheme for development of Economically backward classes(EBCs)	100		10.00	0.00	10.00	0.00	33.00	0.00	33.00	15.29	20.80	0.00	20.80
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)			-	-	-	-	-	-	-	-	-	-	-
55	National Programme for person with Disability			-	-	-	-	-	-	-	-	-	-	-
56	Support for Statistical strengthening	100		3422.51	0.00	3422.51	2719.31	2868.58	0.00	2868.58	324.78	323.70	0.00	323.70
57	National Handloom Development programme	50	50	0.00	0.00	0.00	0.00	560.00	320.02	880.02	880.02	190.00	445.29	635.29
58	Catalytic development Programme under sericulture	50	50	482.54	282.02	764.56	764.56	200.00	410.00	610.00	610.00	301.00	100.00	401.00
59	Infrastructure Development for Destination and circuits	90	10	0.00	0.00	0.00	0.00	1640.00	1505.92	3145.92	932.44	1363.00	151.45	1514.45
60	Umbrella Scheme for Education of ST Students	100		8596.52	20.00	8616.52	894.40	22955.10	10.00	22965.10	11282.20	10904.00	10.00	10914.00
61	National Mission for Empowerment of Women including Indra Gandhi Matritav Sahyog Yojana (IGMSY)	100	0	2038.85	0.00	2038.85	2038.85	1264.25	0.00	1264.25	2230.00	2453.00	0.03	2453.03
62	Integrated Child protection Scheme (ICPS)	80	20	1220.30	510.33	1730.63	1730.63	1708.95	427.24	2136.19	2629.72	2025.00	537.24	2562.24

## ANNEXURE-IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	50	50	3779.22	3528.42	7307.64	7307.64	2352.24	2352.24	4704.48	9536.80	4338.00	3838.00	8176.00
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	75	25	678.23	0.00	678.23	678.23	620.29	0.00	620.29	620.29	1100.00	107.04	1207.04
65	National Mission on Food Processing	75	25	0.00	0.00	0.00	0.00	787.50	262.50	1050.00	1050.00	771.00	257.00	1028.00
66	National service Scheme	58	42	163.93	118.09	282.02	282.02	266.58	190.41	456.99	456.99	1700.27	1212.48	2912.75
<b>Sub Total of (c)</b>				<b>98924.30</b>	<b>32495.52</b>	<b>131419.82</b>	<b>93458.37</b>	<b>221346.31</b>	<b>54963.36</b>	<b>276309.67</b>	<b>240126.47</b>	<b>163220.74</b>	<b>38810.45</b>	<b>202031.19</b>
<b>Total:(a)+(b)+( c)</b>				<b>1442521.99</b>	<b>392985.32</b>	<b>1835507.31</b>	<b>1737517.68</b>	<b>1490359.72</b>	<b>343393.74</b>	<b>1833753.46</b>	<b>1828150.17</b>	<b>1807703.78</b>	<b>414068.64</b>	<b>2221772.42</b>

# **ANNEXURE – V(A)**

## **TRIBAL SUB PLAN (TSP): FINANCIAL OUTLAYS**

**ANNEXURE - V(A)**  
**TRIBAL SUB-PLAN (TSP)**

**DRAFT ANNUAL PLAN: 2015-16 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP**

( Rs. lakh )

Sl. No.	Major Head / Sub-head / Schemes	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Outlay		Expenditure		Total Outlay	of which flow to TSP
		Expenditure under TSP	Total Outlay	of which flow to TSP	Total Expr.	of which flow to TSP		
0	1	2	3	4	5	6	7	8

**I. AGRICULTURE & ALLIED ACTIVITIES**

**1 Crop Husbandry**

(a) Agriculture	16425.23	141688.15	33357.60	141688.15	33357.60	151985.50	33328.03
(b) Agriculture Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Crop Insurance	690.00	16000.00	3680.00	16000.00	3680.00	16000.00	2800.00
2 Rashtriya Krishi Vikash Yojana (RKVY)	12305.00	55000.00	13193.37	55000.00	13193.37	55454.00	12754.42
3 Horticulture	1674.58	18740.90	4056.69	18740.90	4056.69	23069.35	5484.63
4 Soil & Water Conservation	704.08	33762.98	511.55	33762.98	511.55	25817.07	5937.93

**5 Animal Husbandry**

(i) Strengthening of Livestock Services infrastructure & Mordnisation	641.03	2316.04	439.43	2316.04	439.43	2328.50	535.56
(ii) Opening of new LAC	141.46	0.01	0.00	0.01	0.00	0.01	0.00
(iii) Upgradation of Livestock Health Care Services	105.72	1565.75	360.12	1565.75	360.12	2475.70	569.41
(iv) Strengthening of OBPI	11.44	41.00	9.43	41.00	9.43	53.00	12.19
(v) Contol of Animal Diseases	20.84	1430.14	328.94	1430.14	328.94	1580.33	363.48

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(vi) Estt. And Strengthening of existing Vet. Hospitals and Dispensaries (new)		0.00	346.19	79.63	346.19	79.63	243.33	55.97
(vii) Strengthening of Disease Surveillance by Animal Disease Research Institute		6.22	39.18	9.01	39.18	9.01	39.91	9.18
(viii) Rural infrastructure Devt. Fund for ARD		0.00	2455.76	564.82	2455.76	564.82	4000.00	920.00
(ix) Assistance to "Kalyani"project BAIF Research and Foundation (new)		203.53	972.18	223.60	972.18	223.60	972.18	223.60
(x) Poultry Development		13.39	166.35	38.26	166.35	38.26	160.00	36.80
(xi) Sheep & Wool development		22.92	45.00	10.35	45.00	10.35	49.20	11.32
(xii) Fodder & Feed development		48.65	433.00	99.59	433.00	99.59	359.60	82.71
(xiii) Extension & Training		43.34	257.56	59.23	257.56	59.23	267.80	61.59
(xiv) Sample Survey on estimation of production of Milk, Meat, Egg & Wool.		20.31	247.11	57.00	247.11	57.00	92.73	21.33
xv) Grants to OVC for Professional Efficiency Devt.		0.00	49.67	11.43	49.67	11.43	22.50	5.18
(xvi) Upgradation of skill in Self-employment under ARD		14.69	62.81	14.45	62.81	14.45	68.80	15.82
(xvii) Organisation of State level exhibition for Buyer-Seller meet and transfer of technical know- how to farmers		3.27	15.50	3.57	15.50	3.57	30.00	6.90
(xviii) Livestock Insurance		60.35	0.01	0.00	0.01	0.00	0.00	0.00
(xix) Others		282.94	0.00	0.00	0.00	0.00	5020.15	479.44
<b>Sub -Total (Animal Husbandry)</b>		<b>1640.10</b>	<b>10443.26</b>	<b>2308.86</b>	<b>10443.26</b>	<b>2308.86</b>	<b>17763.74</b>	<b>3410.48</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
6	Dairy Development	427.07	4446.06	956.56	4446.06	956.56	4219.27	1154.42
7	<b>Fisheries</b>							
	(i) Infrastructure Improvement of Fisheries Sector Buildings	0.00	800.00	0.00	800.00	0.00	923.52	0.00
	(ii) Contribution towards NFDB assistance	0.00	70.00	0.00	70.00	0.00	70.00	0.00
	(iii) Devt. Of Fresh Water Aquaculture through FFDA	16.67	322.04	60.00	322.04	60.00	350.00	60.00
	(iv) Rural Infrastructure Fund for Fisheries	0.00	944.24	94.42	944.24	94.42	1000.00	170.00
	(v) Others	256.68	5356.40	503.72	5356.40	503.72	5769.35	813.39
	<b>Sub -Total (Fisheries)</b>	<b>273.35</b>	<b>7492.68</b>	<b>658.14</b>	<b>7492.68</b>	<b>658.14</b>	<b>8112.87</b>	<b>1043.39</b>
8	Agriculture Research & Education	284.73	1500.00	495.23	1500.00	495.23	1501.00	345.10
9	<b>Co-operation</b>							
	(i) Food Storage & Warehousing	1754.00	15000.00	4450.00	15000.00	4450.00	10000.00	2500.00
	(ii) Credit Cooperative	9275.46	36715.45	10814.40	36715.45	10814.40	38400.09	8950.05
	(iii) Others	1023.50	0.00	0.00	0.00	0.00	13095.10	550.07
	<b>Sub -Total (Co-operation)</b>	<b>12052.96</b>	<b>51715.45</b>	<b>15264.40</b>	<b>51715.45</b>	<b>15264.40</b>	<b>61495.19</b>	<b>12000.12</b>
10	<b>Other Agri. Programme</b>							
	(a) Agricultural Marketing	888.00	3430.00	691.00	3430.00	691.00	2354.03	601.01
	(b) Marketing Intilegence& Quality Control	0.00	3.30	0.00	3.30	0.00	3.30	0.00
	(c) Others						6000.00	0.00
	<b>TOTAL - ( I )</b>	<b>47365.10</b>	<b>344222.78</b>	<b>75173.40</b>	<b>344222.78</b>	<b>75173.40</b>	<b>373775.32</b>	<b>78859.53</b>



## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

**II. RURAL DEVELOPMENT****1 Special Programmes for Rural Dev. :**

(a) Drought Prone Area Prog. (DPAP)	25.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) DRDA Administration	236.12	155.00	47.12	155.00	47.12	0.00	0.00	0.00
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	3461.94	6000.00	2700.00	6000.00	2700.00	0.01	0.00	0.00
<b>Sub-Total (Spl. Prog. for R.D.)</b>	<b>3723.42</b>	<b>6155.00</b>	<b>2747.12</b>	<b>6155.00</b>	<b>2747.12</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>

**2 Rural Employment :**

(a) Swarnajayanti Gram Swarozgar Yojana (SGSY/NRLM)	823.56	14748.50	1159.27	14748.50	1159.27	36769.31	9141.58	
(b) National Rural Employment Guarantee Scheme.	11628.00	138439.94	48446.85	138439.94	48446.85	147204.02	51511.60	
<b>Sub-Total (Rural Employment)</b>	<b>12451.56</b>	<b>153188.44</b>	<b>49606.12</b>	<b>153188.44</b>	<b>49606.12</b>	<b>183973.33</b>	<b>60653.18</b>	

**3 Land Reforms :**

(a) Advance Survey and Map publication	150.00	150.00	34.50	150.00	34.50	150.00	34.50	
(b) Automation /Computerisation of revenue offices and capacity building therein	1000.00	1500.00	345.00	1500.00	345.00	0.01	0.00	
(c) Building const. programme	0.00	6841.43	1147.45	6841.43	1147.45	6925.00	1592.75	
(d) Installation of 3 Dopper Weather Radar Station	0.00	125.00	0.00	125.00	0.00	0.01	0.00	
(e) Protection of Govt. lands	349.70	400.00	92.00	400.00	92.00	400.00	92.00	
(f) Conferment of Land Rights	25.00	25.00	5.75	25.00	5.75	25.00	5.75	

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(g) Procurement of furniture and fixure of Revenue Offices		8.75	8.75	2.00	8.75	2.00	100.00	23.00
(h) Engagement of Professional Consultants		100.00	10.00	2.30	10.00	2.30	10.00	2.30
(i) Strengthening of IT infrastructure in Revenue Offices		513.00	75.01	17.25	75.01	17.25	50.00	11.50
(j) Strengthening of service delivery system in Revenue Offices		200.00	0.01	0.00	0.01	0.00	0.01	0.00
(k) NLRM Programme		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(i) Data Entry, Digistation of Maps etc.		0.00	2128.00	466.00	2128.00	466.00	100.00	23.00
(ii) Setting up of NLRMP Cell & Other activities under NLRMP		0.01	0.01	0.00	0.01	0.00	50.00	0.00
(iii) Others		739.99	0.00	0.00	0.00	0.00	279.99	194.33
<b>Sub-Total (Land Reforms)</b>		<b>3086.45</b>	<b>11263.21</b>	<b>2112.25</b>	<b>11263.21</b>	<b>2112.25</b>	<b>8090.02</b>	<b>1979.13</b>
4 Other Rural Development Programmes :								
(a) Community Development		0.00	1538.09	0.00	1538.09	0.00	1039.45	0.00
(b) Panchayats		0.00	350.00	0.00	350.00	0.00	2600.01	0.00
(c) RGSY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(d) RGPSY		2106.86	6623.00	3450.00	6623.00	3450.00	10000.00	2300.00
(e) Others		0.00	2091.20	0.00	2091.20	0.00	0.01	0.00
<b>Sub-Total ( Other RD Prog. )</b>		<b>2106.86</b>	<b>10602.29</b>	<b>3450.00</b>	<b>10602.29</b>	<b>3450.00</b>	<b>13639.47</b>	<b>2300.00</b>
<b>TOTAL - ( II )</b>		<b>21368.29</b>	<b>181208.94</b>	<b>57915.49</b>	<b>181208.94</b>	<b>57915.49</b>	<b>205702.83</b>	<b>64932.31</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

**III. SPECIAL AREA PROGRAMMES**

1 Hill Areas Development Programme

2 Other Special Areas Programme :

**(A) Special Plan for KBK Districts**

(i) Development of Micro Watershed Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Afforestation under JFM mode	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii) Income Generating activities including Medicinal Plantations for VSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Water Supply for the Urban Poor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(v) Improvement of Rural Roads:(RD Deptt.)	805.19	8500.00	1955.00	8500.00	1955.00	8500.00	1955.00	
(vi)Improvement of Inter District Roads (Works Deptt)	2166.19	5000.00	2033.00	5000.00	2033.00	5000.00	1123.00	
(vii) Biju Krushak Vikash Yojana(BKVY) / MIP/Improvement of Traditional Waterbodies	999.86	2300.00	1000.00	2300.00	1000.00	2300.00	1400.00	
(viii) Const.of Check Dams	652.59	1200.00	600.00	1200.00	600.00	1200.00	0.00	
(ix ) Promotion of Education among ST/SC Girls and Boys including development of Play Ground /Sports activities in Schools and hostels	4732.03	6000.00	5323.00	6000.00	5323.00	6000.00	6000.00	
(x) Emergency Feeding	1542.20	0.00	0.00	0.00	0.00	0.00	0.00	
(xi) Strengthening of Electric Supply System in KBK Districts	0.00	2000.00	768.20	2000.00	768.20	2000.00	768.20	
<b>Sub total- (Special Plan for KBK Districts)</b>	<b>10898.06</b>	<b>25000.00</b>	<b>11679.20</b>	<b>25000.00</b>	<b>11679.20</b>	<b>25000.00</b>	<b>11246.20</b>	

**ANNEXURE-V(A)**

0	1	2	3	4	5	6	7	8
(B) Backward Regions Grant Fund		11650.00	24683.00	8639.05	24683.00	8639.05	43651.00	15277.85
(C) Gopabandhu Gramin Yojana		1675.91	22500.00	1675.91	22500.00	1675.91	22500.00	1575.00
(D) Biju KBK Plan		3697.00	12000.00	4644.00	12000.00	4644.00	12000.00	4644.00
(E) Special Central Assistance to TSP		11974.94	17000.00	17000.00	17000.00	17000.00	11541.00	11541.00
(F) Grants under Article 275(1)		13950.00	10824.00	10824.00	10824.00	10824.00	11906.00	11906.00
(G) Western Orissa Dev. Council (WODC)		2254.00	10000.00	2254.00	10000.00	2254.00	8000.00	1795.00
(H) Biju -Kandhamal-O-Gajapati Yojana		1453.50	2850.00	1536.15	2850.00	1536.15	2850.00	1536.15
(I) Integrated Action Plan(18 Tribal & Backward Districts)		17938.80	54000.00	18424.80	54000.00	18424.80	54000.00	18424.80
<b>TOTAL - ( III )</b>		<b>75492.21</b>	<b>178857.00</b>	<b>76677.11</b>	<b>178857.00</b>	<b>76677.11</b>	<b>191448.00</b>	<b>77946.00</b>

**IV. IRRIGATION & FLOOD CONTROL**

1	Major & Medium Irrigation	49850.78	157214.31	52926.03	157214.31	52926.03	235700.00	73457.58
2	<b>Minor Irrigation :</b>							
	(a) Flow Irrigation	9507.81	56250.00	15748.28	56250.00	15748.28	107100.00	26275.00
	(b) Lift Irrigation( Mega Lift Projects & Revival and Renovation of Defunct LIPs)	4200.00	32130.00	10837.75	32130.00	10837.75	32000.00	6848.02
	(c) Survey & Investigation(Ground Water)	0.00	195.00	0.00	195.00	0.00	780.00	0.00
	(d) Biju Krushak Vikash Yojana (BKVY)	2661.12	15500.00	3875.00	15500.00	3875.00	12500.00	3187.50
3	Command Area Development(AIBP)	3527.20	12656.93	4496.31	12656.93	4496.31	27939.00	11773.13

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
4	Hirakud Command Area Development	200.00	600.00	200.00	600.00	200.00	500.00	0.00
5	Flood Control (includes flood protection & Restoration works)	1248.20	54020.00	2551.98	54020.00	2551.98	75699.00	2000.00
<b>TOTAL - ( IV )</b>		<b>71195.11</b>	<b>328566.24</b>	<b>90635.35</b>	<b>328566.24</b>	<b>90635.35</b>	<b>492218.00</b>	<b>123541.23</b>

**V. ENERGY**

## 1 Power (Conventional Sources) :

## (a) Govt. Schemes

(i) APDRP 0.00 0.00 0.00 0.00 0.00 0.01 0.00

(ii) Biju Gram Jyoti/BSVY 2578.27 7500.00 1794.00 7500.00 1794.00 5500.00 1315.60

(iii) RGGVY (SS) 0.00 1000.01 230.00 1000.01 230.00 1000.00 230.00

(iv) Others 5684.70 69069.49 10011.90 69069.49 10011.90 108187.04 19564.44

**Sub- total- (Govt. Schemes) 8262.97 77569.50 12035.90 77569.50 12035.90 114687.05 21110.04**

(b) GRIDCO/OPTC (PSU) 0.00 27000.00 845.46 27000.00 845.46 88400.00 2766.92

(c) OHPC (PSU) 0.00 7400.00 870.15 7400.00 870.15 40000.00 4704.00

(d) OPGC (PSU) 0.00 49000.00 2909.80 49000.00 2909.80 270000.00 16038.00

**Total- (Power) 8262.97 160969.50 16661.31 160969.50 16661.31 513087.05 44618.96**

## 2 Non-conventional Sources of Energy

(a) Solar Photovoltaic System 100.00 1000.00 11.27 1000.00 11.27 1500.00 85.35

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(b) Demonstration of Improved Chulah		0.00	1000.00	0.00	1000.00	0.00	500.00	150.00
(c) Others		0.00	483.00	0.00	483.00	0.00	25.08	0.00
<b>Sub- Total- Non-conventional Sources of Energy</b>		<b>100.00</b>	<b>2483.00</b>	<b>11.27</b>	<b>2483.00</b>	<b>11.27</b>	<b>2025.08</b>	<b>235.35</b>
3 Integrated Rural Energy Programme (IREP)								
<b>TOTAL - ( V )</b>		<b>8362.97</b>	<b>163452.50</b>	<b>16672.58</b>	<b>163452.50</b>	<b>16672.58</b>	<b>515112.13</b>	<b>44854.31</b>

## VI. INDUSTRY AND MINERALS

## 1 Village &amp; Small Enterprises :

(a) Small Scale Industries( Industry and MS&ME Deptt.)	98.31	5466.73	520.13	5466.73	520.13	6683.10	188.00
(b) Handicraft and Cottage Industries							
(i) Promotion of Handicraft Industries	0.00	1995.00	270.00	1995.00	270.00	1995.00	68.00
(ii) Establishment of Craft Village	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii) Promotion of Handicraft Enterprises	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Design Devt. under Handicraft	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(v) Financial Assistance for restructuring of OSCHC Ltd. & revival	0.00	200.00	0.00	200.00	0.00	0.01	0.00
(vi) Strengthening of Industril Coop. Societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(vii) Devt. of Natural Fibre Crafts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(viii) Modernisation of Handicraft Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(ix) Marketing Support & Services Schemes		0.00	25.00	0.00	25.00	0.00	25.00	0.00
(x) MDA for Handicraft Societies(new)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(xi) Market Access Initiatives		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(xii) Housing-cum- Workshed for Artisans(new)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(xiii) O K&V I Board Grants		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(xiv) Setting up CFC in Handicrafts at Khandagiri (CSP)		0.00	5.00	0.00	5.00	0.00	0.00	0.00
(xv) Others		0.00	0.00	0.00	0.00	0.00	1928.01	28.34
<b>Sub-Total (b)</b>		<b>0.00</b>	<b>2225.00</b>	<b>270.00</b>	<b>2225.00</b>	<b>270.00</b>	<b>3948.02</b>	<b>96.34</b>
<b>(c) Textile &amp; Handloom</b>								
(i) Grants -in -aid to SADHC		0.00	10.00	0.00	10.00	0.00	0.01	0.00
(ii) Promotion of Handloom Industries		277.79	1300.00	130.00	1300.00	130.00	1400.00	195.00
(iii) State Resource Centre & Research Devt. Cell		0.00	100.00	0.00	100.00	0.00	0.01	0.00
(iv) Reimbursement of One Time 10% rebate on sale of handloom clothes		25.00	1000.00	80.00	1000.00	80.00	1500.00	140.00
(v) National Institute of Fashion Technology		0.00	647.00	0.00	647.00	0.00	0.01	0.01
(vi) Promotion of Textile Industries		0.00	10.00	0.00	10.00	0.00	600.00	0.00
(vii) Integrated Handloom Devt. Schemes-Cluster Approach		4.10	0.00	0.00	0.00	0.00	0.00	0.00
(viii) Integrated Handloom Devt. Schemes-Group Approach		0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(ix) Integrated Handloom Devt. Schemes- Marketing Incentive		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(x) Interst subvention on fresh loan to HL weavers		0.00	200.00	0.00	200.00	0.00	50.00	0.00
(xi) Revival , Reform & Restructuring Package for Handloom Sector		0.00	0.01	0.00	0.01	0.00	0.00	0.00
(xii) Promoton of Sericulture Industries		207.03	510.00	192.87	510.00	192.87	569.97	487.99
(xiii) O.C.T. & S.F. Ltd for devt. of Sericulture(Subsidy)		44.00	60.00	0.00	60.00	0.00	0.03	0.01
(xiv) S/C investment O.C.T. & S.F. Ltd		8.00	5.00	0.00	5.00	0.00	0.01	0.00
(xv) Micro Project for Dev. Of Bivoltine Silk in Odisha		80.00	0.01	0.00	0.01	0.00	0.00	0.00
(xvi) Restructuring Plan of SERIFED		0.00	0.01	0.00	0.01	0.00	0.02	0.00
(xvii) Reimbursement cost on procurement Reelable Tassar Cocoon		56.00	80.00	64.00	80.00	64.00	80.00	40.00
(xviii) Odisha State Sericulture Research & Trg. Institute		0.00	31.59	0.00	31.59	0.00	0.01	0.00
(xix) Upgradation on Tasser seed infrastructure for production of DLFs		80.00	436.00	348.80	436.00	348.80	400.00	320.00
(xx) Integrated Skill Development Scheme (ISDS)		0.00	75.00	7.50	75.00	7.50	100.00	0.00
(xxi) Comprehensive Handloom Dev. Scheme		0.00	530.02	0.00	530.02	0.00	501.76	25.70
(xxii) Catalytic Development Programme		560.00	571.36	172.00	571.36	172.00	401.00	80.00
(xxiii) Others		53.26	0.00	0.00	0.00	0.00	133.58	10.26
<b>Sub- total- (c)</b>		<b>1395.18</b>	<b>5566.00</b>	<b>995.17</b>	<b>5566.00</b>	<b>995.17</b>	<b>5736.41</b>	<b>1298.97</b>



## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
2	Industries others than VSI							
	(a) Other Industries(Large & Medium)	25.90	3693.85	20.03	3693.85	20.03	4279.02	60.00
	(b) Infrastructure Devt. of New Steel Plant	0.00	18.16	0.00	18.16	0.00	19.02	0.00
3	Minerals	0.00	3506.01	146.00	3506.01	146.00	3235.98	1160.00
4	Others	0.00	35.00	0.00	35.00	0.00	110.00	42.00
<b>TOTAL - ( VI )</b>		<b>1519.39</b>	<b>20510.75</b>	<b>1951.33</b>	<b>20510.75</b>	<b>1951.33</b>	<b>24011.55</b>	<b>2845.31</b>
<b>VII. TRANSPORT</b>								
1	Minor Ports	0.00	768.00	0.00	768.00	0.00	1695.91	0.00
2	Civil Aviation	0.00	7000.00	0.00	7000.00	0.00	3000.01	0.00
3	<b>Roads and Bridges :</b>							
	(a) Urban Roads	2766.25	3000.01	663.90	3000.01	663.90	3000.01	663.90
	(b) Rural Roads & Bridges (RD Deptt.)	16134.77	271223.04	30555.89	271223.04	30555.89	325200.00	72229.20
	(c) C C Road (PR Deptt.)	24944.00	49856.00	24928.00	49856.00	24928.00	19688.00	9844.00
	(d) Roads of Works Deptt	27277.89	227929.29	56690.51	227929.29	56690.51	243589.00	48839.89
4	OSRTC(PSU)	0.00	1600.00	360.00	1600.00	360.00	1600.00	0.00
5	Road Transport (Other than OSRTC)	484.69	20766.32	547.98	20766.32	547.98	18600.02	562.50
6	Inland Water Transport	0.00	84.00	0.00	84.00	0.00	21.00	0.00
<b>TOTAL - ( VII )</b>		<b>71607.60</b>	<b>582226.66</b>	<b>113746.28</b>	<b>582226.66</b>	<b>113746.28</b>	<b>616393.95</b>	<b>132139.49</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>								
1	Scientific Research(IT Deptt.)	0.00	67.86	0.00	67.86	0.00	100.00	0.00
2	Scientific Research(S & T Deptt.)							
	(a) Estt. Of Odisha Space Application Centre (ORSAC)	41.51	1046.12	60.00	1046.12	60.00	800.00	45.65
	(b) Development of Bio- Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Popularisation of Science & Techno. Programme	6.00	83.50	7.00	83.50	7.00	61.00	5.00
	(d ) Institute of Mathematics & Application	0.00	175.00	10.70	175.00	10.70	392.50	4.13
	(e ) Institute of Material Science	0.00	467.50	10.00	467.50	10.00	250.00	5.00
	(f) Others	0.00	935.36	0.00	935.36	0.00	606.02	0.00
	<b>Sub Total-Scientific Research (S &amp; T Deptt.)</b>	<b>47.51</b>	<b>2707.48</b>	<b>87.70</b>	<b>2707.48</b>	<b>87.70</b>	<b>2109.52</b>	<b>59.78</b>
3	Information Technology Deptt.(including Unque Identification incentive for BPL)	0.00	0.00	0.00	0.00	0.00	3570.00	1040.00
4	Mission Mode Project for Upgradation of Computer Facilities in Treasuries under e-	0.00	1308.00	0.00	1308.00	0.00	300.00	0.00
5	Others (IT)	0.00	11500.68	898.61	11500.68	898.61	15045.96	208.86
6	Forestry & Wildlife :	6473.43	22502.20	5946.50	22502.20	5946.50	18111.56	4677.85
7	Sanctuary and Nature Reserve	784.42	3889.46	1263.53	3889.46	1263.53	5311.01	1554.35
8	Ecology & Environment	12.00	2652.02	58.00	2652.02	58.00	2231.02	58.00
<b>TOTAL - (VIII)</b>		<b>7317.36</b>	<b>44627.70</b>	<b>8254.34</b>	<b>44627.70</b>	<b>8254.34</b>	<b>46779.07</b>	<b>7598.84</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
<b>IX. GENERAL ECONOMIC SERVICES</b>								
1	Secretariat Economic Services	0.00	242.00	0.00	242.00	0.00	471.60	0.00
2	District Planning , Special Dev. Prog.& Others	0.00	20047.00	0.00	20047.00	0.00	21221.30	0.00
3	Capital Outlay on tourism	0.00	13070.95	0.00	13070.95	0.00	13624.45	110.00
4	Surveys & Statistics	0.00	2071.00	0.00	2071.00	0.00	523.61	0.00
5	Strengthening of Excise Administration	0.00	500.00	0.00	500.00	0.00	500.00	0.00
6	Civil Supplies,							
	(i) Consumer Protection & Weights & Measures	0.00	104.76	0.00	104.76	0.00	170.00	0.00
	(ii) Public Distribution System & Others	10.50	2228.40	10.50	2228.40	10.50	3213.86	13.96
7	Jeeban Vikas Yojana							
8	Orissa State Renewal Funds Society	0.00	200.00	0.00	200.00	0.00	200.00	0.00
9	S/C Investment in Gramya Banks							
10	Implementation of District Innovation Fund	0.00	1200.00	0.00	1200.00	0.00	1500.00	0.00
11	Others	0.00	21350.00	3866.00	21350.00	3866.00	31134.97	3866.00
<b>TOTAL - ( IX )</b>		<b>10.50</b>	<b>61014.11</b>	<b>3876.50</b>	<b>61014.11</b>	<b>3876.50</b>	<b>72559.79</b>	<b>3989.96</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
<b>X. SOCIAL SERVICES</b>								
<b>1 General Education:</b>								
(a) Elementary Education		27730.21	223535.84	50732.62	223535.84	50732.62	303065.74	79902.86
(b) Adult / Mass Education		108.61	276.04	0.00	276.04	0.00	672.97	92.51
(c) Secondary Education		6522.86	125231.96	12638.57	125231.96	12638.57	92565.27	7332.44
(d) Teachers' Education		260.05	5854.16	1340.51	5854.16	1340.51	4122.55	916.90
<b>(e) Higher Education</b>								
(i) Block grant to 40 (+2 Colleges) & 114 (+3 Colleges)		2041.65	12600.00	3185.00	12600.00	3185.00	12000.00	2695.00
(ii) Block grant to new eligible non-Govt. Colleges		2599.17	25000.00	5900.00	25000.00	5900.00	24000.00	4282.00
(iii) National Service Scheme grants to University and Colleges		0.00	270.95	22.22	270.95	22.22	2912.75	466.04
(iv) Const. of Govt. College building in GER dlstricts								
(v) Others		0.00	47913.76	1914.92	47913.76	1914.92	43020.00	1518.31
<b>Sub- Total- (Higher Education)</b>		<b>4640.82</b>	<b>85784.71</b>	<b>11022.14</b>	<b>85784.71</b>	<b>11022.14</b>	<b>81932.75</b>	<b>8961.35</b>
(f) Development of M.I.L.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total ( Gen. Education )</b>		<b>39262.55</b>	<b>440682.71</b>	<b>75733.84</b>	<b>440682.71</b>	<b>75733.84</b>	<b>482359.28</b>	<b>97206.06</b>
2 Technical Education		2450.41	24252.59	5680.64	24252.59	5680.64	27978.51	6174.63
3 Sports & Youth Services		541.91	4166.32	527.98	4166.32	527.98	6622.04	777.14
4 Art and Culture		0.00	7976.07	30.00	7976.07	30.00	6063.01	30.00
<b>Sub-Total ( Tech.Edn, Sports &amp;YS, Art &amp; Culture))</b>		<b>2992.32</b>	<b>36394.98</b>	<b>6238.62</b>	<b>36394.98</b>	<b>6238.62</b>	<b>40663.56</b>	<b>6981.77</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
<b>5</b>	<b>Medical &amp; Public Health :</b>							
	(a) Medical & Public Health	8174.03	199561.30	46946.84	199561.30	46946.84	206471.45	53071.92
	(b) ESI	0.00	125.13	0.00	125.13	0.00	111.57	0.00
	<b>Sub-Total ( Medical &amp; Health )</b>	<b>8174.03</b>	<b>199686.43</b>	<b>46946.84</b>	<b>199686.43</b>	<b>46946.84</b>	<b>206583.02</b>	<b>53071.92</b>
<b>6</b>	<b>Water Supply &amp; Sanitation :</b>							
	(a) Rural Water Supply	6158.74	52883.56	11921.23	52883.56	11921.23	72710.62	16539.44
	(b) Rural Sanitation		77976.70	17934.64	77976.70	17934.64	66670.00	15334.11
	(c) Urban Water Supply	1917.24	11400.00	1990.06	11400.00	1990.06	12000.00	2524.92
	(d) Urban Sewerage & Sanitation	10281.45	73804.99	14842.94	73804.99	14842.94	33920.07	6151.62
	<b>Sub-Total ( Water Supply &amp; Sanitation)</b>	<b>18357.43</b>	<b>216065.25</b>	<b>46688.87</b>	<b>216065.25</b>	<b>46688.87</b>	<b>185300.69</b>	<b>40550.09</b>
<b>7</b>	<b>Housing :</b>							
	(a) Indira Awas Yojana ( IAY )	11614.72	116924.10	52615.85	116924.10	52615.85	128615.99	57877.20
	(b) Mo Kudia	7737.10	33010.52	9340.00	33010.52	9340.00	70000.00	19600.00
	(c) Infrastructure Dev of LIG & EWS Houses	110.65	500.00	110.65	500.00	110.65	500.00	110.65
	<b>Sub-Total (Housing)</b>	<b>19462.47</b>	<b>150434.62</b>	<b>62066.50</b>	<b>150434.62</b>	<b>62066.50</b>	<b>199115.99</b>	<b>77587.85</b>
<b>8</b>	<b>Urban Development :</b>							
	(a) Environmental Impvt. of slums/ JNNURM	9203.29	20000.00	4573.93	20000.00	4573.93	58659.00	12208.46
	(b) Urban Development Schemes	2545.46	26217.83	5339.71	26217.83	5339.71	28522.66	5220.38

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(c) State Capital Project		0.00	5935.08	0.00	5935.08	0.00	8510.64	0.00
<b>Sub-Total ( Urban Dev.)</b>		<b>11748.75</b>	<b>52152.91</b>	<b>9913.64</b>	<b>52152.91</b>	<b>9913.64</b>	<b>95692.30</b>	<b>17428.84</b>
<b>9 Information &amp; Publicity</b>								
Information & Publicity								
(i) Films		0.00	139.50	0.00	139.50	0.00	79.50	0.00
(ii) Advertisement & Visual Publicity		8.24	148.00	22.85	148.00	22.85	101.00	11.50
(iii) Field Publicity		2.70	65.00	0.00	65.00	0.00	70.00	0.00
(iv) Song & Drama Services		0.00	30.00	0.00	30.00	0.00	0.01	0.00
(v) Special Celebration		32.65	140.01	26.28	140.01	26.28	180.00	34.50
(vi) OIC Estt.		0.00	0.00	0.00	0.00	0.00	115.00	0.00
(vii) Others		9.91	721.01	44.72	721.01	44.72	634.49	35.68
<b>Sub -Total (Information &amp; Publicity)</b>		<b>53.50</b>	<b>1243.52</b>	<b>93.85</b>	<b>1243.52</b>	<b>93.85</b>	<b>1180.00</b>	<b>81.68</b>
<b>10 Development of SCs, STs &amp; OBCs :</b>								
(a) Development of Scheduled Tribes								
(i) Post -Matric Scholarship for ST Students		844.40	9410.50	5289.59	9410.50	5289.59	10396.49	10396.49
(ii) Higher Secondary School (Esstt.)		222.11	456.74	389.32	456.74	389.32	537.84	537.84
(iii) Construction ,renovation and reconstruction of Educational Institution & Spl. Adivasi hostels		8879.49	9000.00	9000.00	9000.00	9000.00	10000.00	10000.00

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(iv ) Book Bank & Medical Engineering Colleges(STs)		5.00	20.00	10.00	20.00	10.00	20.00	20.00
(v) High Schools Salaries/Remuneratio of CCA/Consolidated Pay Salary		1106.98	1452.21	1272.89	1452.21	1272.89	1448.64	1448.64
(vi) Construction of Hostel for STs		20245.05	29800.00	29800.00	29800.00	29800.00	40000.00	40000.00
(vii) OTELP		0.00	5000.00	4999.99	5000.00	4999.99	0.00	0.00
(viii) OTELP PLUS		400.00	2986.57	2986.57	2986.57	2986.57	4000.00	4000.00
(ix) Other Development Schemes for STs		2895.31	30059.45	7241.23	30059.45	7241.23	42744.55	4579.56
<b>Sub-Total (Dev.of SC,ST &amp; OBC)</b>		<b>34598.34</b>	<b>88185.47</b>	<b>60989.59</b>	<b>88185.47</b>	<b>60989.59</b>	<b>109147.52</b>	<b>70982.53</b>
<b>11 Labour &amp; Employment :</b>								
(a) Labour Welfare		0.00	941.87	42.25	941.87	42.25	975.76	93.16
(b) Craftsman Training		998.54	8509.20	1838.34	8509.20	1838.34	20660.01	2240.00
(c) Self Employment Mission		1106.00	6758.94	1500.43	6758.94	1500.43	1091.50	251.05
(d) Rehabilitation of Bonded Labour		0.00	36.31	0.00	36.31	0.00	50.00	0.00
(e)Rastriya Swasthya Bima Yojana		0.00	16956.00	4030.00	16956.00	4030.00	13166.00	3159.84
(f) Employment Services		110.62	603.10	93.46	603.10	93.46	4101.60	942.82
<b>Sub-Total (Labour &amp; Employment)</b>		<b>2215.16</b>	<b>33805.42</b>	<b>7504.48</b>	<b>33805.42</b>	<b>7504.48</b>	<b>40044.87</b>	<b>6686.87</b>
<b>12 Social Security &amp; Social Welfare :</b>								
(a) Annapurna Yojana		120.10	475.54	129.45	475.54	129.45	520.00	120.06

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(b) NSAP (NOAP)		12598.81	43915.97	12605.78	43915.97	12605.78	52920.00	12171.59
(c) NSAP (NFBS)		1136.06	5160.47	1170.63	5160.47	1170.63	4837.59	1112.65
(d) Madhu Babu Pension Yojana		4540.75	39125.03	8998.76	39125.03	8998.76	39000.00	8970.00
(e) Handicapped Welfare		135.20	2031.94	249.73	2031.94	249.73	1800.00	312.11
(f) Indira Gandhi National Disability Pension (IGNDP)		87.66	3445.78	751.44	3445.78	751.44	3154.61	725.56
(g) IGN Widow Pension Scheme (IGNWPS)		4268.50	19445.90	4376.60	19445.90	4376.60	18304.80	4210.10
(h) Aam Admi Bima Yojana		90.00	500.00	90.00	500.00	90.00	1000.00	180.00
(i) Winter Allowance for Pensioners @ Rs.200/-		2534.95	0.01	0.00	0.01	0.00	12000.00	2759.99
(j) Home for Aged		0.00	18.01	0.00	18.01	0.00	18.01	0.00
(k) Probation Services		0.00	0.00	0.00	0.00	0.00	6.00	0.00
<b>Sub -Total (Social security &amp; Social welfare)</b>		<b>25512.03</b>	<b>114118.65</b>	<b>28372.39</b>	<b>114118.65</b>	<b>28372.39</b>	<b>133561.01</b>	<b>30562.06</b>
<b>13 Empowerment of Women &amp; Development of Children</b>								
(a) Women Welfare		7762.61	26270.19	4926.80	26270.19	4926.80	25605.10	6136.54
(b) Child Welfare		12781.40	205212.38	57354.86	205212.38	57354.86	123463.41	31623.79
(c) Nutrition		14246.76	19044.30	4589.13	19044.30	4589.13	96544.40	22266.48
<b>Sub-Total (Empowerment of Women &amp; Dev. of Children)</b>		<b>34790.77</b>	<b>250526.87</b>	<b>66870.79</b>	<b>250526.87</b>	<b>66870.79</b>	<b>245612.91</b>	<b>60026.81</b>
<b>TOTAL - ( X )</b>		<b>197167.35</b>	<b>1583296.83</b>	<b>411419.41</b>	<b>1583296.83</b>	<b>411419.41</b>	<b>1739261.15</b>	<b>461166.48</b>



## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
<b>XI. GENERAL SERVICES</b>								
1	Jails Buildings	1220.91	5772.39	1036.62	5772.39	1036.62	6162.00	1483.87
2	Stationery & Printing	0.00	650.00	0.00	650.00	0.00	500.00	0.00
3	<b>Public Works</b>							
	(a) Fire Services Building	2133.41	6447.19	1694.05	6447.19	1694.05	6691.00	2006.74
	(b) Protocol	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Courts Building	2737.86	6985.00	1148.81	6985.00	1148.81	6320.00	1472.05
	(d) Buildings of Law Deptt.	29.22	3353.98	0.00	3353.98	0.00	3511.00	0.00
	(e) Building of vigilance organisations	0.00	250.00	0.00	250.00	0.00	1320.00	0.00
	(f) Renovation of Building of OSSSC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Infrastructure development of Statutory Commissioner and Tribunal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(h) OAT Bhubaneswar & Cuttack construction of building	0.00	205.59	0.00	205.59	0.00	200.00	0.00
	<b>Sub-Total (Public Works)</b>	<b>4900.49</b>	<b>17241.76</b>	<b>2842.86</b>	<b>17241.76</b>	<b>2842.86</b>	<b>18042.00</b>	<b>3478.79</b>
4	<b>Other Administrative Services</b>							
	(a) Building of Training Institute-GAA	0.00	844.41	0.00	844.41	0.00	900.00	0.00
	(b) Police Welfare & Building	1968.41	25426.88	5528.53	25426.88	5528.53	28273.81	7582.92
	<b>Sub-Total (Other Admn.Services)</b>	<b>1968.41</b>	<b>26271.29</b>	<b>5528.53</b>	<b>26271.29</b>	<b>5528.53</b>	<b>29173.81</b>	<b>7582.92</b>

## ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
5	(a) Governance and Public Service Delivery	0.00	150.00	0.00	150.00	0.00	150.00	0.00
	(b) Implementation of Recommendation of ARC report	0.00	0.01	0.00	0.01	0.00	0.01	0.00
	(c) Implementation of Odisha Right to Public Service Act	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	(b) Cyclone Reconstruction and Disaster Management Program.	460.00	61731.04	14000.13	61731.04	14000.13	83510.39	18860.00
	<b>Sub-Total</b>	<b>460.00</b>	<b>62081.05</b>	<b>14000.13</b>	<b>62081.05</b>	<b>14000.13</b>	<b>83860.40</b>	<b>18860.00</b>
<b>TOTAL - ( XI)</b>		<b>8549.81</b>	<b>112016.49</b>	<b>23408.14</b>	<b>112016.49</b>	<b>23408.14</b>	<b>137738.21</b>	<b>31405.58</b>
<b>GRAND TOTAL</b>		<b>509955.69</b>	<b>3600000.00</b>	<b>879729.93</b>	<b>3600000.00</b>	<b>879729.93</b>	<b>4415000.00</b>	<b>1029279.04</b>

# **ANNEXURE – V(B)**

## **TRIBAL SUB PLAN (TSP): PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE - V(B)****TRIBAL SUB-PLAN (TSP)****DRAFT ANNUAL PLAN: 2015-16 - PHYSICAL TARGETS & ACHIEVEMENTS: PROPOSALS FOR TSP**

Sl. No.	Major Head / Sub-head / Schemes	Unit	Annual Plan 2013-14 Achvt.	Annual Plan 2014-15		Annual Plan: 2015-16 (Target)
				Target	Achievement	
0	1	2	3	4	5	6

**I. AGRICULTURE & ALLIED ACTIVITIES****Agriculture**

1. Production of Foodgrain	000 Tonnes	2250	2800	2700	2800
2. Pulse Production	-do-	243	300	282	310
3. Oilseed Production	-do-	161	230	210	230
4. Sugarcane Production	-do-	58	85	75	85
5. Mesta Production	000 Bales	28	40	25	30

**Area Covered under :**

1. Total Cereals	000' Hect.	1120	1350	1090	1150
2. Pulses Devt.	-do-	525	600	524	600
3. Oilseed Devt.	-do-	188	236	205	230
4. Sugarcane Devt.	-do-	9	12	11	12
5. Mesta Devt.	-do-	6	9	6	7

**Consumption of Fertilisers:**

1. Nitrogenous (N)	Tonnes	71988	110000	74730	94800
2. Phosphatic (P)	-do-	27071	50000	33060	44380
3. Potassic (K)	-do-	12983	25000	17350	22700
<b>TOTAL(N+P+K)</b>	-do-	112042	185000	125140	161880

**Horticulture**

## 1. Implementation in Non-Hort mission

i. Mango	Ha.	73.50	75.00	75.00	75.00
ii. Citrus	Ha.	6.00			
iii. Cashew nut	Ha.	36.80	9.00	9.00	9.00
iv. Papaya	Ha.		9.00	9.00	10.000
v. Floriculture-Gladioli(SF/MF)	Ha.	6	7.5	7.5	8.000
vi. Gladioli(Others)	Ha.	6	7.5	7.5	8.000
vii. Loose flowers(SF/MF)	Ha.	4.14	10.024	10.024	10.00
viii. Loose flowers(Others)	Ha.	4.14	8.5204	8.5204	9.00

## 2. Spl. Scheme specific coconut

Area Expansion	Ha.	479.130	417.71	417.71	400.00
----------------	-----	---------	--------	--------	--------

## 3. Special Crop Specific Scheme "Banana"

Area Expansion	Ha.	164.74	149.70	149.70	119.0
----------------	-----	--------	--------	--------	-------

## 4. Special Crop Specific Scheme "floriculture"

i) Marigold@Rs.57500/Ha	Ha.	6.50	6.00	6.00	
ii) Tuberose @ Rs. 60000/Ha	Ha.	3.50	4.00	4.00	
iii) Rose@ Rs 250000/Ha	Ha.	6.44	7.20	7.20	
iv) Jasmine@Rs 60000/Ha	Ha.	1.50	1.30	1.30	

## 5. Strengthening School of Horticulture

6. Special Crop Specific Scheme- Betel vine	No. of Boraj	22.96	25	25	62.65
---	--------------	-------	----	----	-------

## 7. Development of Potato, vegetables and Spices

i. supply of Potato seeds Tuber for kharif(G-4)	Qtl	460.00	11553	11553	0
ii. supply of Potato seeds Tuber for rabi(G-4)	Qtl	5140.00	0	0	0
iii. supply of vegetable seed kit	nos	20442.00	0.00	0.00	0.00
iv. Supply of Onion seeds kharif	Qtl	4.95	13.78	13.78	15.00

## ANNEXURE - V(B)

0	1	2	3	4	5	6
	v. Supply of Onion sets kharif	Qtl	39.10	70.17	70.17	54.00
	vi. Supply of Onion seeds Rabi	Qtl	107.18	146.35	146.35	125.00
	vii. Supply of Garlic bulbs	Qtl	57.5	65.156	65.156	50.00
	8. Input subsidy					
	i. Back yard plantation	nos				
	ii. Distribution of Planting Material at Subsidised rate	nos	119040	72169	72169	71528
	iii. Single line Trellis	nos	2067	807	807	810
	9. Intercropping of Fruit orchads	Ha.				
	i. Pineapple	Ha.	49.45	51.70	51.70	55
	ii. Marigold	Ha.	18.50	12	12	10
	iii. Vegetable	Ha.	47.18	13	13	10
	10. Organic Farming					
	i) Adoption (1st year new)	Ha.	460	429	429	
	ii) Adoption (2nd year maint.)	Ha.		460	460	429.0
	iii) Adoption (3rd year maint.)	Ha.				460.00
	iv) Certification (1st year new)	Ha.		429	429	
	v) Certification (2nd year maint.)	Ha.		460	460	429
	vi) Certification (3rd year maint.)	Ha.				460
	11. Hort. Mission Plus					
	A. Protected Cultivation					
	i. Green house					
	ii. Naturally ventilated system	Ha.				
	iii. Tubular structure	Ha.	0.66	1.54	2.72	
	iv. Plastic Mulching	Ha.	2024	440.0	397.1	
	B. Shed Net House					
	i. Tubular structure	Ha.	7.46	3.96	5.58	
	ii. Bamboo structure	Ha.	0.44	0.44	0.44	
	B. Horticulture Mechanisation	Nos	440	133	20	
	<b>C. Integrated Post Harvest Management</b>					
	i. Pre-cooling unit	Nos	9	9	7	9
	ii. Cooling room (staging)	Nos		2		1
	iii. Mobile pre-cooling units	Nos		2		1
	iv. Technology induction and modernisation of cold chain	Nos		2		2
	v. cold storage units	Nos	1			1
	vi. Refer Vans/Containers	Nos	3	2		2
	vii. Primary/Mobile/Minimal processing unit	Nos	1	1		1
	viii. Evaporate/low energy cool chamber (8MT)	Nos	13	1	31	22
	<b>D. Establishment of Marketing infrastructure</b>					
	i. Rural markets/Apni Mandies/Direct markets	Nos	2	1		1
	ii. Retail Markets/Outlets	Nos		1		1
	iii. Functional infrastructure for collection, sorting/grading, packing units etc.	Nos	1	1		1
	<b>Animal Husbandry:</b>					
	1. Production of Milk	TMT	428.03	460.00	431.25	460.00
	2. Production of Egg	Million Nos.	543.03	575.00	466.67	575.00
	3. Production of Meat	000' MT	18.69	19.55	19.55	19.55
	4. Conduct of FSAI	Lakh Nos.	3.30	4.14	3.49	4.60
	5. Vaccination of livestock and poultry	Lakh Nos.	54.67	92.59	38.41	94.30
	6. Production of vaccines	Lakh Nos.	48.14	72.71	49.22	80.50
	7. Production of Progenies	Nos	1.22		1.26	

## ANNEXURE - V(B)

0	1	2	3	4	5	6
	<b>Fisheries:</b>					
	1. Fresh water Aquaculture through FFDA:					
	i. Water areas developed	Ha.	150	400	400	400
	ii. Fish Farmers Benefitted	Nos	400	500	500	500
	2. Welfare of fisherman- Beneficiaries benefitted	Nos	17000	20000	20000	20000
	3. Interest subvention on short term credit support to fish farmers	Nos	2000	1200	1200	1200
	4. Interest subvention on long term credit- support to fish farmers	Nos	800	800	800	800
	5. Promotion of intensive Aquaculture	Nos	800	800	800	800
	6. Empowering Fisherman through mobile advisory services and Establishment of toll free call centre for fishery extension service	Nos	20000	20000	20000	20000
	7. Assistance to fisherman for dwelling houses(Matsyajibi Basa gruha Yojana)	Nos	210	225	225	225
	<b>II. RURAL DEVELOPMENT:</b>					
	1. S.G.S.Y/NRLM	No.of swarozgaries	16809	14309	14309	1725
	2. MGNREGS	Lakh Mandays	249.14	633.13	221.80	173.10
	<b>III. SPECIAL AREA PROGRAMMES</b>					
	i. Biju KBK yojana	Nos of Projects	754	940	940	975
	ii. Biju Kandhamala O Gajapati Yojana	Nos of Projects	165	260	260	275
	iii. Western Odisha Development Council	Nos of Projects	792	552	552	600
	iv. Integrated Action Plan (IAP/ACA for LWE affected districts)	Nos of Projects	2013	2495	2495	2740
	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>					
	1. Major & Medium Irrigation	000'ha	1.20	10.00	1.49	0.00
	2. Minor Irrigation (Lift)	Ha.	4174	6400	2250	6400
	a) Flow Irrigaion	Ha.	3755	3200	3200	5000
	b) CADA					
	i) Construnction of FC	Ha.	14866	19879	19879	46463
	ii) Contrucon of FD	Ha.	4000	2274	2274	13502
	iii) Topo Survey	Ha.	20500	18500	18500	3506
	iv) Crop Demostration	Ha.	750	701	701	920
	v) Farmers Training	No. of Camps	60	80	80	90
	<b>V. ENERGY</b>					
	1. Non-Conventional Sources of Energy:					
	Use of Solar Photovoltaic System (Electrification of un-electrified Ashram Schools)	Nos.		15	15	8
	<b>VI. INDUSTRY &amp; MINERALS</b>					
	<b>Village &amp; Small Industries:</b>					
	<b>DISTRICT SECTOR</b>					
	1. Small Scale Industries:					
	<i>Promotion of Handicraft Industries- Assistance for Development of Handicraft Industries</i>					
	(i) Institutional Training	No.of trainees	4	30	30	19
	(ii) Marketing Assistance & Publicity	No. of artisans				
	(iii) Housing-cum-Workshed for Artisans	No. of artisans	3	6	6	6
	(iv) MDA for Handicraft Socities(New)	No. of organisations	0	0	0	1

## ANNEXURE - V(B)

0	1	2	3	4	5	6
	(v) Strengthening of Ind. Co-operative Societies	No. of organisations	1	1	1	1
	(vi) Establishment of Craft Village	No. of artisans	150	75	90	120
<b>STATE SECTOR</b>						
<i>Promotion of Handicraft Industries-Assistance for Development of Handicraft Industries</i>						
	(i) Institutional Training	No. of artisans	6	10	4	4
	(ii) Marketing assistance & Publicity	No. of artisans	40	232	232	0
	(iii) Design development under handicrafts	No. of artisans	0	0	0	0
	(iv) Promotion of handicraft enterprises	No. of artisans	62	70	70	61
	(v) Modernisation & technical upgradation of handicraft industries	No. of artisans	0	4	0	10
2. Handloom Sector:						
	(i) Production in organised sector(Cloth)	Lakh Sq.Mt.	2.80	3.50	3.10	3.60
	(ii) Employment	No of persons	2000	3000	3000	2500
3. Sericulture:						
	(i) Production (Silk yarn)	Metric Tonnes	42.60	89.00	80.00	91.00
	(ii) Employment in Organised sector	No of persons per annum	25100	28200	27200	30100
<b>VII. TRANSPORT</b>						
1. Roads and Bridges:						
	(i) Completion of Bridges(Works Dept)	Nos.	4	7	7	11
	(ii) Road improvement(Works Dept)	Km	211.00	231.00	231.00	237.00
2. Development of Municipal Roads						
		Km				
3. Urban Roads						
		Km	230	46	50	65
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>						
<b>Forestry:</b>						
	1. Economic Plantation	Ha.	483	529	529	529
	2. Odisha Bamboo Development Programme	Ha.	230	230	230	230
	3. Bald Hill Plantation	Ha.	138	230	230	230
	4. Urban Tree Planting	No.(lakh)	3.00	2.76	2.76	2.76
	5. Avenue Plantation	RKM	230	230	230	230
	6. Maintenance of Permanent Nursery	No.		264	264	61
	7. Agro forestry( Conservation of Sacred Grooves)	No.	57	57.50	57.50	57.50
	8. Popularisation of fuel efficient chullah	No.	46	230	230	230
	9. Constn. of Building	No.	12	14	15	
<b>IX SOCIAL SERVICES</b>						
<b>1. General Education:</b>						
(a) Elementary Education:						
Primary Schools Class I to V						
	(i) Boys	000' Nos.	722	680	722	680
	(ii) Girls	000' Nos.	678	640	678	640
U.P. Schools: class VI to VIII						
	(i) Boys	000' Nos.	173	220	173	220
	(ii) Girls	000' Nos.	139	200	139	200
	(b) Literacy/ Adult Edn. Sadkshara Bharat Mission-2012	000' Nos.	190	1372	190	1372
(c) Teachers Education:						
	(i) Science Workshop & Seminar	Nos.	6	6	6	6
	(ii) Students Participants	Nos.	700	740	700	740
	(iii) Teachers Training	Nos.	400	400	400	400

## ANNEXURE - V(B)

0	1	2	3	4	5	6
	(d) Secondary Education - Class IX - X					
	Enrolment of students:					
	(i) Boys	No in'000	44	44	44	44
	(ii) Girls	-do-	38	39	38	39
	(e) Technical Education					
	(i) Degree level	No.of students	384	384	384	384
	(ii) Diploma level	No.of students	1369	1369	1725	2139
	(f) Labour and Employment					
	(i) Certificate course in formal Sector	No.of students	2443	2490	2300	3910
	(ii) Certificate course informal Sector	No.of students	10730	12130	11920	2990
	(iii) Training places located ( National Apprenticeship Training)	No.of students	1236	1240	1240	966
	(iv) Training places utilised ( National Apprenticeship Training)	No.of students	1236	1240	1240	2760
	<b>2. Medical and Public Health:</b>					
	(i) Sterilization	Nos.	45000	54279	54279	55000
	(ii) I.U.D	-do-	54000	59993	59993	60000
	(iii) CC Users	-do-	84560	124684	124684	125000
	(iv) OP Users	-do-	49741	68893	68893	70000
	(v) <u>Immunisation</u>					
	(a) T T ( P W)	Nos.	215040	298315	298315	300000
	(b) D P T	-do-	195490	268435	268435	300000
	(c) OPV	-do-	195490	268435	268435	300000
	(d) B C G	-do-	195490	268435	268435	300000
	(e) Measles	-do-	195490	268435	268435	300000
	<b>3. Water Supply and Sanitation:</b>					
	<b>Urban Water Supply and Sanitation:</b>					
	(1) Urban Water Supply	Population in lakh No.	0.25	0.25	0.25	0.25
	(2) Urban Sewerage & Sanitation	Population in lakh No.	0.15	0.25	0.25	0.25
	(3) Construction of Public Toilet	Nos.	5	5	5	5
	<b>Rural Areas</b>					
	(1) IHHL	Nos.	7471	154910	28975	276000
	(2) Piped Water Supply Projects	Nos.	622	949	985	1601
	(3) Spot Sources	Nos.	10887	13088	13088	13100
	<b>4. Housing:</b>					
	(i) Indira Awas Yojana	No. of houses	71396	68835	68835	79830
	(ii ) Mo Kudia/Biju Pucca Ghar	No. of houses	5743	12600	12600	27034
	(iii) AABY	No.of beneficiaries				
	<b>5. Urban Development:</b>					
	S.J.S.R.Y	No.of beneficiaries	2600	3400	3400	3500
	<b>6. Devt. of SCs, STs &amp; OBCs</b>					
	(i) Welfare of Scheduled Tribes:-					
	Education Development:					
	(a) Pre-matric scholarship	No. of	788419	863114	863114	949425
	(b) Post Matric Scholarship	-do-	107813	119378	119378	131316
	(c) Pre-recruitment Training for Armed Forces and Police services	No of beneficiaries	100	100	100	100
	(ii) Coverage of ST families under					
	(a) Article 275 (1)	No. of Works	1437	1643	1461	1640
	(b) SCA for TSP	No. of Works	94374	105560	98064	107870



## ANNEXURE - V(B)

0	1	2	3	4	5	6
	(c) ITDA	No of beneficiary	73116	81030	75978	83576
	(d) MADA	No of beneficiary	5428	8043	7542	8281
	(e) Cluster	No of beneficiary	7515	7390	6929	7587
	(f) Micro Project	No of beneficiary	693	748	701	770
	(g) DTDP	No of beneficiary	7622	8349	6914	7656
	(h) Enforcement of PCR Act (Monetary Relief)	No of beneficiary				
	<b>7. Social Welfare:</b>					
	(a) Construction of AWC building	No of AWC building	205	205	205	205
	(b) Integrated Child Development Scheme (ICDS)	No of Projects/Dist. Cell/AWCs	22881	22881	22881	22881
	(c) Scholarship & Stipend	No. of beneficiaries	196	196	196	782
	(d) National Old Age Pension	No. of beneficiaries	274430	219037	219037	219037
	(e) Seed Money to Self Help Groups	No of SHGs				
	(f) Construction of Building Of Anganwadi Centre	No of AWC s	205	205	205	205
	(g) Madhu Babu Pension Yojana (MBPY)	No. of beneficiaries	130000	199929	199929	199929
	(h) National Family Benefit Scheme	No. of Families	4000	6871	6871	6871
	(i) Indira Gandhi National Disabled Pension	No. of Pensioners	28896	23660	23660	23660
	(j) Indira Gandhi National Widow Pension	No. of Pensioners	70593	191977	191977	191977
	(k) Conditional Cash Transfer for preganant Women (MAMATA)	No of Pregnant Women	100000	121650	121650	121650
	(l) Honorarium & Allowances to Angalwadi Workers & Anganwadi Helpers	No of AWWs/AWHs	42228	42228	42228	42228
	<b>8. Nutrition:</b>					
	(a) Supplemenary Nutrition programme	No. of beneficiaries	1091969	1091969	1091969	1091969
	(b) Mid-day Meal Programme.	-do-				
	(c) Emergency Feeding Programme in KBK Dist.	-do-	46000	46000	46000	46000

# **ANNEXURE – VI(A)**

## **SCHEDULED CASTE SUB PLAN (SCSP): FINANCIAL OUTLAYS**

**ANNEXURE - VI(A)****ANNUAL PLAN: 2015-16- FINANCIAL OUTLAYS: PROPOSALS FOR SCSP****(Rs. lakh)**

Sl. No.	Major Head / Sub-head / Schemes	Annual Plan 2013-14 Expenditure under SCSP	Annual Plan: 2014-15				Annual Plan 2015-16 (Proposed)	
			Outlay		Expenditure		Total Outlay	of which flow to SCSP
			Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0	1	2	3	4	5	6	7	8

**I. AGRICULTURE & ALLIED ACTIVITIES****1 Crop Husbandry****(a) Agriculture Programme**

1.Input subsidy on seeds,Fert, Bio-fert,Insecticides, Bio-Pesticides etc.	892.50	6091.00	1085.47	6091.00	1085.47	6200.00	806.00
2.Subsidy on Agricultural Policy ( Capital Investment)	170.00	2000.00	300.00	2000.00	300.00	2500.00	319.62
3.Corpus Fund for procurement of seeds, plant materials & fertilizer		12500.00	0.00	12500.00	0.00	10000.02	0.00
4.Promotion on SRI	85.00	1052.00	178.50	1052.00	178.50	1000.00	158.00
5.Promotion of improved Agronomic Package of Practices	1719.45	2260.92	399.34	2260.92	399.34	2249.98	355.50
6.Promotion of Integrated Farming	51.00	0.01	0.00	0.01	0.00	100.00	16.00
7.Technology Mission on Sugarcane dev.	51.00	200.00	30.00	200.00	30.00	200.00	31.84
8.Technology Mission on Jute , Mesta, oilseeds and pulses	0.00	40.01	6.98	40.01	6.98	0.02	0.00
9.Management of Acid Soil	68.00	66.00	10.00	66.00	10.00	0.01	0.00
10.Organic Farming	25.50	380.00	65.00	380.00	65.00	365.99	62.50

## ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
11.Operationlisation of Soil Testing and quality control Labs		34.00	280.00	48.00	280.00	48.00	360.00	68.00
12.Promotion of need based Plant Protection		0.00	100.00	17.00	100.00	17.00	100.00	17.00
13.Popularisation of Agriculture Implements		2600.60	15000.00	2666.00	15000.00	2666.00	24000.00	4080.00
14.Estt. of Agro Industrial Estate & Krushak Hata		0.00	661.83	255.08	661.83	255.08	20.01	3.40
15.Dev. Of Infrastructure on Post harvest Management		0.00	103.25	17.00	103.25	17.00	744.99	126.65
16.Refresher's training for Extension Functionaries		0.00	184.50	0.00	184.50	0.00	150.00	25.19
17.Intensive Extension Campaign on Agriculture		161.50	405.00	81.00	405.00	81.00	440.00	71.40
18.Jalanidhi		421.00	16000.00	4166.70	16000.00	4166.70	16000.00	2720.00
19.Sustainable harnessing of ground water in water deficit areas		5040.52	52000.00	10550.00	52000.00	10550.00	52000.00	8840.00
20.Biju Krushak Kalyan Yojana		1299.96	9000.00	2331.36	9000.00	2331.36	9000.00	2331.36
21.Dev. Of Agricultural Farm		85.00	400.00	68.00	400.00	68.00	400.00	68.00
22.Strengthening/Infrastructure Dev. Of training,research centre, labs, implement factory etc.		51.00	301.00	45.85	301.00	45.85	370.00	32.82
23.Infrastructure Dev. Of Input sale centre		0.17	100.00	17.00	100.00	17.00	100.00	17.00
24. Constn. Of new buildings		144.50	1039.00	180.03	1039.00	180.03	2130.00	362.00
29.Others		510.00	21523.63	3904.32	21523.63	3904.32	23554.48	3767.42
<b>Total( Agriculture Programme)</b>		<b>13410.70</b>	<b>141688.15</b>	<b>26422.63</b>	<b>141688.15</b>	<b>26422.63</b>	<b>151985.50</b>	<b>24279.70</b>

0	1	2	3	4	5	6	7	8
	<b>(a) Crop Insurance</b>	<b>510.00</b>	<b>16000.00</b>	<b>2820.00</b>	<b>16000.00</b>	<b>2820.00</b>	<b>16000.00</b>	3700.00
	<b>Total ( Crop Husbandry)</b>	<b>13920.70</b>	<b>157688.15</b>	<b>29242.63</b>	<b>157688.15</b>	<b>29242.63</b>	<b>167985.50</b>	<b>27979.70</b>
2	<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>	<b>9095.00</b>	<b>55000.00</b>	<b>11258.86</b>	<b>55000.00</b>	<b>11258.86</b>	<b>55454.00</b>	<b>9427.18</b>
3	<b>Horticulture</b>							
	1.Strengthening School of Horticulture	17.00	100.00	23.00	100.00	23.00	50.00	8.50
	2.Input Subsidy in seeds fertiliser , Bio-fertiliser etc.	56.44	150.00	32.57	150.00	32.57	150.00	33.00
	3.Dev. Of Potato,vegetables & spices	221.00	1000.00	188.85	1000.00	188.85	1000.00	170.00
	4.Hort. Programme in Non-Mission districts	17.00	100.00	21.71	100.00	21.71	100.00	22.00
	5.Esst./Revival of blovk level nurseries	51.00	198.28	43.05	198.28	43.05	200.00	44.00
	6.Intercropping in fruit orchards	33.83	140.00	30.40	140.00	30.40	140.00	30.80
	7.Special crop specific schemes-Floriculture	17.00	100.00	21.71	100.00	21.71	50.00	11.00
	8.Special Crop Specific Schemes-Coconut	85.00	400.00	86.85	400.00	86.85	400.00	88.00
	9.Special Crop Specific Schemes-Banana	50.17	250.00	54.28	250.00	54.28	200.00	44.00
	10.Special Crop Specific Scheme-Betelvine( New)	6.80	40.00	6.68	40.00	6.68	100.00	22.00
	11.Organic farming	0.00	260.00	56.45	260.00	56.45	200.00	34.00
	12.Horticulture Mission Plus	239.32	2346.72	490.67	2346.72	490.67	1710.00	290.70
	13.State Potato Mission( New)	0.00	0.00	0.00	0.00	0.00	5000.00	850.00
	14.National Horticulture Mission	1030.94	11813.50	2201.81	11813.50	2201.81	12830.00	2171.10

0	1	2	3	4	5	6	7	8
15.others		0.00	1842.40	312.72	1842.40	312.72	939.35	655.14
<b>Total ( Hort.)</b>		<b>1825.50</b>	<b>18740.90</b>	<b>3570.75</b>	<b>18740.90</b>	<b>3570.75</b>	<b>23069.35</b>	<b>4474.24</b>
<b>4 Soil &amp; Water Conservation</b>								
1.Odisha Rural Livelihood Programme( JEEBIKA)		272.61	0.03	0.01	0.03	0.01	0.01	0.01
2.IWMP-Other operational cost( New)		0.00	1252.03	212.85	1252.03	212.85	650.00	110.50
3.Integrated Watershed Management Programme(IWMP)		241.64	31955.31	5222.51	31955.31	5222.51	25167.06	4650.59
3.Others		0.00	555.61	0.00	555.61	0.00	0.00	0.00
<b>Total ( Soil Conservation)</b>		<b>514.25</b>	<b>33762.98</b>	<b>5435.37</b>	<b>33762.98</b>	<b>5435.37</b>	<b>25817.07</b>	<b>4761.10</b>
<b>5 Animal Husbandry:</b>								
(a) Upgradation of Livestock Health Care Services		78.24	1565.75	266.18	1565.75	266.18	2475.70	420.80
(b) Strengthening of OBPI		7.50	41.00	6.97	41.00	6.97	53.00	53.00
© Control of Animal Diseases		66.91	1430.14	243.12	1430.14	243.12	1580.33	268.60
(d) Estt. and strengthening of existing veterinary hospitals		6.24	346.19	58.85	346.19	58.85	243.33	41.30
(e) Mobile Vety. Unit		5.55	364.01	69.16	364.01	69.16	508.38	86.40
(f) Strengthening of Disease Surveillance by ADRI		6.24	39.18	7.44	39.18	7.44	39.91	6.70
(g) Encouragement of Commercial Poultry Entrepreneurs and Backyard Poultry Production		10.39	158.77	30.00	158.77	30.00	160.00	27.30
(h) Genetic Upgradation of Small Animals		4.74	21.00	3.99	21.00	3.99	25.20	4.30
(i) Conservation and improvement of threatened indigenous breeds		13.13	24.00	4.56	24.00	4.56	24.00	4.00

0	1	2	3	4	5	6	7	8
(j) Assistance to State for Control of Animal diseases		66.91	49.67	8.44	49.67	8.44	22.50	3.80
(k) Training & demonstration in fodder cultivation & pasture dev., & strengthening of fodder farms		32.47	403.00	76.57	403.00	76.57	323.60	55.00
(l) Capacity building and strengthening of training infrastructure		16.63	208.55	39.62	208.55	39.62	197.80	33.00
(m) Information, Education and Communication Prog.		16.71	49.01	9.31	49.01	9.31	70.00	11.50
(n) Upgradation of skill in self employment		11.45	15.50	2.94	15.50	2.94	30.00	5.00
(o) Organisation of Exhibition for Buyer-Seller meet and transfer of technical know-how to the farmers		2.60	15.50	2.94	15.50	2.94	30.00	5.00
(u) Assistance to Kalyani project through BAIF Research & Foundation		158.63	972.18	165.27	972.18	165.27	972.18	165.20
(v) Strengthening the Livestock Service Infrastructure & Modernisation of Offices		621.06	3059.49	520.10	3059.49	520.10	2328.50	395.80
(w) Others			1680.32	460.49	1680.32	460.49	8679.31	928.03
<b>Total (Animal Husbandry)</b>		<b>1125.40</b>	<b>10443.26</b>	<b>1975.95</b>	<b>10443.26</b>	<b>1975.95</b>	<b>17763.74</b>	<b>2514.73</b>
<b>6 Dairy Development</b>								
(a) Training and Demonstration in Fodder cultivation & Pasture Dev. & Strengthening of Departmental Fodder Farms		32.47	403.00	76.57	403.00	76.57	323.60	55.01
(b) Promotion of Dairy Entrepreneurship		146.70	1545.95	262.81	1545.95	262.81	897.27	152.54
(c) Strengthening of Dairy Organisation		110.53	429.00	72.93	429.00	72.93	451.00	76.67
(d) Interest subvention on long term & short term credit support		22.34	792.42	134.71	792.42	134.71	800.00	136.00
(e) Others		0.00	1275.69	60.00	1275.69	60.00	1747.40	433.06
<b>Total ( Dairy Dev.)</b>		<b>312.04</b>	<b>4446.06</b>	<b>607.02</b>	<b>4446.06</b>	<b>607.02</b>	<b>4219.27</b>	<b>853.28</b>

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

**7 Fisheries:**

(a) Empowering fisherman through mobile advisory services & establishment of toll free call centre for fishery extension service	72.32	460.00	88.00	460.00	88.00	360.00	180.00
(b) Reactivation of Cooperative Societies	30.00	80.00	25.00	80.00	25.00	80.00	29.40
© Interest subvention on short term & long term credit support	247.98	763.05	275.00	763.05	275.00	511.47	124.95
(d) Promotio of intensive Aquaculture	247.00	1250.00	225.00	1250.00	225.00	1500.00	390.00
€ Infrastructure for cage culture	0.00	0.01	0.00	0.01	0.00	200.00	52.00
(f) Assistance to fisherman for dwelling houses	250.12	800.00	135.00	800.00	135.00	800.00	200.00
(g) RIDF	0.00	944.25	300.00	944.25	300.00	1000.00	230.00
(h) Fishery Training and Extension	2.94	10.38	4.30	10.38	4.30	10.38	2.40
(i) Accident Insurance	44.50	159.50	33.00	159.50	33.00	111.49	25.90
(j) Saving-cum-Relief fund	0.00	60.98	15.00	60.98	15.00	90.00	13.86
(k) Dev. Of waterlogged areas through FFDA	0.30	1.50	0.30	1.50	0.30	1.50	0.30
(l) National Welfare fund of low cost houses	473.00	250.00	60.00	250.00	60.00	71.44	23.00
(m) Integrated Dev. Of Inland Capture Resources ( Reservoirs /Rivers)	1.00	4.00	1.00	4.00	1.00	1.50	0.30
(n) Dev. of fresh water Aquaculture	9.58	322.04	48.18	322.04	48.18	350.00	80.00
(o) Dev. of Brackish water Aquaculture	4.00	75.00	25.00	75.00	25.00	120.00	40.00
(p) Safety of Fisherman at Sea	3.00	12.94	3.00	12.94	3.00	16.47	8.00



0	1	2	3	4	5	6	7	8
(q) Motorisation of traditional craft		0.00	294.40	50.00	294.40	50.00	150.00	73.01
(r) Others		50.00	2004.63	194.95	2004.63	194.95	2738.62	122.97
<b>Total (Fisheries)</b>		<b>1435.74</b>	<b>7492.68</b>	<b>1482.73</b>	<b>7492.68</b>	<b>1482.73</b>	<b>8112.87</b>	<b>1596.09</b>
<b>8 Agril. Research &amp; Education</b>								
1.GIA to OUAT		172.61	1300.00	295.00	1300.00	295.00	1300.00	221.00
2.Infra. Dev. Of Vete.Science College & Other Colleges of OUAT		40.29	200.00	50.17	200.00	50.17	201.00	34.07
3.Esst. of 2nd Agricultural University (New)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total ( Agril. Re. &amp; Edn.)</b>		<b>212.90</b>	<b>1500.00</b>	<b>345.17</b>	<b>1500.00</b>	<b>345.17</b>	<b>1501.00</b>	<b>255.07</b>
<b>9 Co-operation</b>								
i) Food Storage & Warehousing		1372.00	15000.00	3550.00	15000.00	3550.00	10000.00	2000.00
ii)Credit Cooperatives		6947.04	36715.45	7849.73	36715.45	7849.73	40505.16	7247.12
iii) Others		0.00	0.00	0.00	0.00	0.00	10990.03	0.00
<b>Total( Coperation)</b>		<b>8319.04</b>	<b>51715.45</b>	<b>11399.73</b>	<b>51715.45</b>	<b>11399.73</b>	<b>61495.19</b>	<b>9247.12</b>
<b>10 Other Agricultural Programmes :</b>								
(a) Agricultural Marketing		45.85	3430.00	50.00	3430.00	50.00	2354.03	0.76
(b) Others		0.00	3.30	0.00	3.30	0.00	6003.30	0.00
<b>Sub-Total (Other Agrl. Prog.)</b>		<b>45.85</b>	<b>3433.30</b>	<b>50.00</b>	<b>3433.30</b>	<b>50.00</b>	<b>8357.33</b>	<b>0.76</b>
<b>TOTAL - ( I )</b>		<b>36806.42</b>	<b>344222.78</b>	<b>65368.21</b>	<b>344222.78</b>	<b>65368.21</b>	<b>373775.32</b>	<b>61109.27</b>

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

## II. RURAL DEVELOPMENT

### 1 Special Programme for Rural Development :

(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) DRDA Administration	181.63	155.00	29.34	155.00	29.34	0.00	0.00	0.00
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	0.00	6000.00	3300.00	6000.00	3300.00	0.01	0.00	0.00
<b>Sub-Total (Spl. Programme for Rural Dev.)</b>	<b>181.63</b>	<b>6155.00</b>	<b>3329.34</b>	<b>6155.00</b>	<b>3329.34</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>

### 2 Rural Employment :

(a) National Rural Livelihood Mission(NRLM)	13393.80	14748.50	1506.93	14748.50	1506.93	36769.31	10604.23	
(b) Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGS)		138439.94	34604.90	138439.94	34604.90	147204.02	36794.00	
<b>Sub-Total (Rural Employment)</b>	<b>13393.80</b>	<b>153188.44</b>	<b>36111.83</b>	<b>153188.44</b>	<b>36111.83</b>	<b>183973.33</b>	<b>47398.23</b>	

### 3 Land Reforms:

(a) Advanced Survey and Map publication	24.00	150.00	24.00	150.00	24.00	150.00	24.00	
(b) Buliding Construction Prog.	1264.92	6741.04	1683.25	6741.04	1683.25	6925.00	1108.00	
(c) Engagement of Consultants	1.60	10.00	1.60	10.00	1.60	10.00	1.60	
(d) Distribution of home stead land	100.00	630.00	100.00	630.00	100.00	10.00	1.60	
(e)Data entry, Digitisation of Maps, Interconnectivity among Revenue Officer, Survey/Re-survey and modernisation of record rooms/Rev. training Institute, Training of Officers	484.48	2128.00	484.48	2128.00	484.48	100.00	16.00	

0	1	2	3	4	5	6	7	8
(f) Protection of Govt. land		64.00	400.00	64.00	400.00	64.00	450.02	142.37
(g) Conferment of Land Rights		4.00	25.00	4.00	25.00	4.00	25.00	4.00
(h) Furniture & Fixture for Tahasil Record Rooms		1.40	8.75	1.40	8.75	1.40	100.00	28.03
(i) Strengthening of I.T. Infrastructure		12.00	75.01	12.00	75.01	12.00	50.00	8.00
(j) Computerisation of Registration Offices		74.64	466.50	74.64	466.50	74.64	250.00	40.00
(k) Opening of new R.I. Training Institution in the state		40.00	250.00	40.00	250.00	40.00	10.00	1.60
(l) Implementation of RR Policy		0.00	0.00	0.00	0.00	0.00	10.00	1.60
(d) Others		0.00	378.91	0.00	378.91	0.00	0.00	0.00
<b>Total ( Land Reforms)</b>		<b>2071.04</b>	<b>11263.21</b>	<b>2489.37</b>	<b>11263.21</b>	<b>2489.37</b>	<b>8090.02</b>	<b>1376.80</b>
<b>4 Other Rural Development Programmes :</b>								
(a) Community Development		881.06	1538.09	0.00	1538.09	0.00	1039.45	0.00
(b) Panchayats			350.00	0.00	350.00	0.00	2600.01	0.00
(c) RGPSY			6623.00	2700.00	6623.00	2700.00	10000.00	1800.00
(d) Others			2091.20	0.00	2091.20	0.00	0.01	0.00
<b>Sub-Total ( Other Rural Dev. Programmes )</b>		<b>881.06</b>	<b>10602.29</b>	<b>2700.00</b>	<b>10602.29</b>	<b>2700.00</b>	<b>13639.47</b>	<b>1800.00</b>
<b>TOTAL - ( II )</b>		<b>16527.53</b>	<b>181208.94</b>	<b>44630.54</b>	<b>181208.94</b>	<b>44630.54</b>	<b>205702.83</b>	<b>50575.03</b>

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

### III. SPECIAL AREA PROGRAMMES

#### 1 Hill Areas Development Programme

#### 2 Special Programmes for KBK Districts

1) Rural Electrification Programme	0.00	3300.00	800.00	3300.00	800.00	2000.00	325.00
2) Improv. Of Roads( R.D.Deptt.)	618.93	6000.00	1000.35	6000.00	1000.35	8500.00	1445.00
3) Improv. Of Roads( Works Deptt.)	1021.34	4200.00	700.00	4200.00	700.00	5000.00	1400.00
4) Biju Krushak Vikas Yojana	882.19	2300.00	414.15	2300.00	414.15	2300.00	500.00
5) Construction of Check dams		1200.00	200.00	1200.00	200.00	1200.00	200.00
6) Promotion of Education among ST/SC Girls and Boys including dev. of playground/sports activities in schools & hostels	592.45	4000.00	600.00	4000.00	600.00	6000.00	677.00
7) Emergency feeding programme	653.20	4000.00	500.00	4000.00	500.00	0.00	0.00
<b>Total (Spl. Programmes for KBK Districts)</b>	<b>3768.11</b>	<b>25000.00</b>	<b>4214.50</b>	<b>25000.00</b>	<b>4214.50</b>	<b>25000.00</b>	<b>4547.00</b>
3 Backward Region Grant Fund (BRGF)	8678.64	24683.00	3702.45	24683.00	3702.45	43651.00	7857.18
4 Gopabandhu Gramin Yojana (GGY)		22500.00	4228.64	22500.00	4228.64	22500.00	4275.00
5 Special Central Assistance to TSP	2754.65	17000.00	0.00	17000.00	0.00	11541.00	0.00
6 Grants under provision to Article 275(1)		10824.00	0.00	10824.00	0.00	11906.00	0.00
7 Biju KBK Yojana	12633.30	12000.00	2052.00	12000.00	2052.00	12000.00	2052.00
8 Western Orissa Dev. Council (WODC)		10000.00	1636.20	10000.00	1636.20	8000.00	1309.00
9 Biju Kandhamal -O- Gajapati Yojana		2850.00	336.30	2850.00	336.30	2850.00	336.30

0	1	2	3	4	5	6	7	8
10	Grants for Leftwing Extremism (LWE) affected district		54000.00	8348.40	54000.00	8348.40	54000.00	8348.40
<b>TOTAL - ( III )</b>		<b>27834.70</b>	<b>178857.00</b>	<b>24518.49</b>	<b>178857.00</b>	<b>24518.49</b>	<b>191448.00</b>	<b>28724.88</b>

**IV. IRRIGATION & FLOOD CONTROL**

1	<b>Major &amp; Medium Irrigation</b>	<b>16508.85</b>	<b>157214.31</b>	<b>26026.86</b>	<b>157214.31</b>	<b>26026.86</b>	235700.00	39715.23
	<b>Accelerated Irrigation Benefit Programme( AIBP)</b>	<b>36026.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2	<b>Minor Irrigation :</b>							
	(a) Flow Irrigation	8872.97	56250.00	10905.96	56250.00	10905.96	107100.00	17637.50
	(b) Lift Irrigation/Mega Lift Projects/BKVY/ Hira kud CAD	100.00	48230.00	9651.82	48230.00	9651.82	45000.00	10393.46
	(c) Survey, Investigation & Design (GW)	0	195.00	0.00	195.00	0.00	780.00	0.00
	<b>Sub-Total (Minor Irrigation)</b>	<b>8972.97</b>	<b>104675.00</b>	<b>20557.78</b>	<b>104675.00</b>	<b>20557.78</b>	<b>152880.00</b>	<b>28030.96</b>
3	Command Area Development	1744.47	12656.93	2009.67	12656.93	2009.67	27939.00	10877.97
4	Flood Control & Drainage	5743.50	54020.00	11186.36	54020.00	11186.36	75699.00	15700.00
<b>TOTAL - ( IV )</b>		<b>68996.12</b>	<b>328566.24</b>	<b>59780.67</b>	<b>328566.24</b>	<b>59780.67</b>	<b>492218.00</b>	<b>94324.16</b>

**V. ENERGY****1 Power :****(a) Govt. Schemes**

(i) APDRP	0.00	0.00	0.00	0.00	0.00	0.01	0.00
-----------	------	------	------	------	------	------	------

0	1	2	3	4	5	6	7	8
(i) Biju Gram Jyoti Yojana		1058.45	10000.00	1326.75	10000.00	1326.75	5000.00	967.70
(ii) RGGVY(SS)		223.77	500.00	298.30	500.00	298.30	1000.00	298.30
(iii) Biju Saharanchal Bidyutikaran Yojana		400.00	2000.00	166.40	2000.00	166.40	500.00	0.00
(iv) Capex Programme		239.20	1000.00	239.20	1000.00	239.20	74687.04	9600.58
(v) Shifting of Transformer		478.40	2000.00	478.40	2000.00	478.40		
(vi) Share Capital Investment in OPTCL		1200.00	5000.00	918.00	5000.00	918.00		
(vii) Agriculture and Fishery Feeder		1200.00	15000.00	2000.00	15000.00	2000.00		
(viii) Construction of 33/11 KV new Grid Sub-Station		200.00	20000.00	1837.54	20000.00	1837.54		
(ix)TFC(Capex)		270.00	12500.00	2876.90	12500.00	2876.90	12500.00	2700.00
(x) Odisha Power System( EAP)		0.00	0.00	0.00	0.00	0.00	21000.00	4620.00
(xi) Others		0.00	9569.50	0.00	9569.50	0.00	0.00	0.00
<b>Total ( Govt.Schemes)</b>		<b>5269.82</b>	<b>77569.50</b>	<b>10141.49</b>	<b>77569.50</b>	<b>10141.49</b>	<b>114687.05</b>	<b>18186.58</b>
<b>(b) PSUs</b>								
(i) OPTCL		0.00	27000.00	5670.00	27000.00	5670.00	88400.00	18564.00
(ii) OPGC		0.00	49000.00	10290.00	49000.00	10290.00	270000.00	56700.00
(iii) OHPC		0.00	7400.00	1514.43	7400.00	1514.43	40000.00	8188.00
<b>Total (PSU)</b>		<b>0.00</b>	<b>83400.00</b>	<b>17474.43</b>	<b>83400.00</b>	<b>17474.43</b>	<b>398400.00</b>	<b>83452.00</b>
<b>Sub-Total (Power)</b>		<b>5269.82</b>	<b>160969.50</b>	<b>27615.92</b>	<b>160969.50</b>	<b>27615.92</b>	<b>513087.05</b>	<b>101638.58</b>

0	1	2	3	4	5	6	7	8
2	Non-conventional Sources of Energy	50.00	2483.00	5.64	2483.00	5.64	2025.08	168.28
<b>TOTAL - ( V )</b>		<b>5319.82</b>	<b>163452.50</b>	<b>27621.56</b>	<b>163452.50</b>	<b>27621.56</b>	<b>515112.13</b>	<b>101806.86</b>

**VI. INDUSTRY AND MINERALS**

## 1 Village &amp; Small Enterprises :

## (a) Small Scale Industries

<b>(1) Industries Deptt.</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------------------------	-------------	---------------	-------------	---------------	-------------	-------------	-------------

**(2) Khadi & Village Industries**

(a) Rebate on sale of Khadi Cloth	1.75	40.00	6.40	40.00	6.40	50.00	1.94
-----------------------------------	------	-------	------	-------	------	-------	------

<b>K &amp; VI (Total)</b>	<b>1.75</b>	<b>40.00</b>	<b>6.40</b>	<b>40.00</b>	<b>6.40</b>	<b>50.00</b>	<b>1.94</b>
---------------------------	-------------	--------------	-------------	--------------	-------------	--------------	-------------

**(3) Coir Industries**

(a) Promotion of Coir Industries	3.32	40.00	8.72	40.00	8.72	42.00	1.37
----------------------------------	------	-------	------	-------	------	-------	------

(b) Coir Enterprise Dev.	0.75	12.00	2.00	12.00	2.00	8.00	0.70
--------------------------	------	-------	------	-------	------	------	------

<b>Coir Industries (Total)</b>	<b>4.07</b>	<b>52.00</b>	<b>10.72</b>	<b>52.00</b>	<b>10.72</b>	<b>50.00</b>	<b>2.07</b>
--------------------------------	-------------	--------------	--------------	--------------	--------------	--------------	-------------

**(4) Salt industries**

(a) Improv. of salt Industries	1.15	13.04	3.20	13.04	3.20	30.00	1.20
--------------------------------	------	-------	------	-------	------	-------	------

<b>Salt Industries ( Total)</b>	<b>1.15</b>	<b>13.04</b>	<b>3.20</b>	<b>13.04</b>	<b>3.20</b>	<b>30.00</b>	<b>1.20</b>
---------------------------------	-------------	--------------	-------------	--------------	-------------	--------------	-------------

**Others Scheme**

1.Implemenation and Monitoring of Single Window under Directorate of Industries	19.00	200.00	26.00	200.00	26.00	200.00	4.46
---	-------	--------	-------	--------	-------	--------	------

0	1	2	3	4	5	6	7	8
2. Micro & Small Enterprises cluster dev. Programme		0.00	150.00	34.50	150.00	34.50	150.00	24.00
3. FA to conduct silpa Adalat		1.00	5.00	1.00	5.00	1.00	5.00	0.00
4. FA for District level Entrepreneurship development		6.00	65.00	15.16	65.00	15.16	90.01	1.46
5. Restructuring of D.I.C		3.00	100.00	12.10	100.00	12.10	100.00	1.00
6. Subsidy in shape of FA against VAT Reimbursement in MSME sector unit		8.00	120.00	4.00	120.00	4.00	500.00	19.40
7. Subsidy in shape of FA against CIS to micro and small enterprises		7.00	100.00	8.00	100.00	8.00	200.00	7.80
8. Others		18.21	4421.69	71.77	4421.69	71.77	5308.09	29.46
<b>Total (Other Schemes)</b>		<b>62.21</b>	<b>5161.69</b>	<b>172.53</b>	<b>5161.69</b>	<b>172.53</b>	<b>6553.10</b>	<b>87.58</b>
<b>Total ( Small Scale &amp; Cottage Industries)</b>		<b>69.18</b>	<b>5466.73</b>	<b>192.85</b>	<b>5466.73</b>	<b>192.85</b>	<b>6683.10</b>	<b>92.79</b>
<b>(b) Handicrafts &amp; Cottage Industries</b>								
<b>1. Handicrafts</b>								
(a) Promotion of Handicraft Industries		0.00	1995.00	361.00	1995.00	361.00	1995.00	79.00
(b) Marketing Support & Services Schemes		0.00	25.00	5.00	25.00	5.00	25.00	5.00
(d) Others		0.00	205.00	30.00	205.00	30.00	1928.02	33.40
<b>Total (Handicraft &amp; C.I)</b>		<b>0.00</b>	<b>2225.00</b>	<b>396.00</b>	<b>2225.00</b>	<b>396.00</b>	<b>3948.02</b>	<b>117.40</b>
<b>(c) Textile &amp; Handloom</b>								
<b>Hanlooms</b>								
(a) Promotion of Handloom Industries		477.99	1474.98	543.65	1474.98	543.65	1400.00	487.57



0	1	2	3	4	5	6	7	8
(b) Re-imburement of one time 10% Rebate on sale of Handloom cloth		400.00	1500.00	451.42	1500.00	451.42	1500.00	350.00
(c) Integrated Skill Dev. Scheme( ISDS)		0.00	75.00	18.75	75.00	18.75	100.00	
(d) Comprehensive Handloom Dev. Schemes		0.00	880.02	132.50	880.02	132.50	635.29	64.26
(e) Promotion of Seri. Industries		70.00	510.00	51.00	510.00	51.00	569.97	60.99
(f) Reimbursement cost on procurement of Reelable Tassar Cocoon		7.00	80.00	8.00	80.00	8.00	80.00	5.00
(g) Upgradation of Tassar Seed Infrastructure for production of Tassar DFLs		10.00	436.00	43.60	436.00	43.60	400.00	40.00
(h) Catalytic Dev. Programme under sericulture		0.00	610.00	73.00	610.00	73.00	401.00	10.00
(i) Others		152.25	0.00	0.00	0.00	0.00	650.15	127.70
<b>Total (Textile &amp; Handloom)</b>		<b>1117.24</b>	<b>5566.00</b>	<b>1321.92</b>	<b>5566.00</b>	<b>1321.92</b>	<b>5736.41</b>	<b>1145.52</b>
<b>(d) Large &amp; Medium Industries (Industries Deptt.)</b>		25.07	3693.85	0.00	3693.85	0.00	4279.02	0.00
<b>(e) Infrastructure Dev. of new Steel Plant</b>		0.00	18.16	0.00	18.16	0.00	19.02	0.00
<b>Sub-Total (Other Industries)</b>		<b>25.07</b>	<b>3712.01</b>	<b>0.00</b>	<b>3712.01</b>	<b>0.00</b>	<b>4298.04</b>	<b>0.00</b>
<b>Minerals:</b>								
(a) Mineral Exploration		0.00	3506.01	112.00	3506.01	112.00	3235.98	573.00
(b) Others ( Research, Weigh Bridge & Check Gates)		0.00	35.00	0.00	35.00	0.00	110.00	23.00
<b>TOTAL - ( VI )</b>		<b>1211.49</b>	<b>20510.75</b>	<b>2022.77</b>	<b>20510.75</b>	<b>2022.77</b>	<b>24011.55</b>	<b>1951.71</b>

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

**VII. TRANSPORT**

1	Minor Ports	0.00	768.00	0.00	768.00	0.00	1695.91	0.00
2	Civil Aviation	0.00	7000.00	0.00	7000.00	0.00	3000.01	0.00
3	Roads and Bridges :							
	(a) Urban Roads	2066.46	3000.01	495.90	3000.01	495.90	3000.01	495.90
	(b) Rural Roads (RD Deptt.)							
	1.Completion of incomplete roads & bridges under different tranches of RIDF & other schemes	4477.94	7000.00	1190.00	7000.00	1190.00	12000.00	2040.00
	2.RIDF(NABARD)	0.00	41000.00	6970.00	41000.00	6970.00	45000.00	7650.00
	3.CWA	0.00	2840.00	482.80	2840.00	482.80	2840.00	482.80
	4.Mukhya Mantri Sadak Yojana	0.00	15000.00	2550.00	15000.00	2550.00	25000.00	4250.00
	5.Improvement of existing Roads	1601.70	5700.00	969.00	5700.00	969.00	5700.00	969.00
	6.Biju Setu Yojana	1210.19	16300.00	2771.00	16300.00	2771.00	15000.00	2550.00
	7.One Time ACA	1082.49	10433.00	1773.61	10433.00	1773.61	0.00	0.00
	8.Dev. of Rural Road Connectivity	0.00	100.00	17.00	100.00	17.00	300.00	51.00
	9.Constrn. Of Bailay bridge	1680.24	4400.00	748.00	4400.00	748.00	25000.00	4250.00
	10.Buildings	2145.49	2500.00	425.00	2500.00	425.00	1700.00	289.00
	11.Others	0.00	165950.04	2227.69	165950.04	2227.69	192660.00	34455.00
	<b>(Total Rural Roads ) R.D Deptt.</b>	<b>12198.05</b>	<b>271223.04</b>	<b>20124.10</b>	<b>271223.04</b>	<b>20124.10</b>	<b>325200.00</b>	<b>56986.80</b>

0	1	2	3	4	5	6	7	8
(c) Other Roads (Works Deptt.)		26220.88	227929.29	50839.16	227929.29	50839.16	243589.00	50544.08
(d) CC Roads( PR Deptt.)		14956.80	49856.00	14956.80	49856.00	14956.80	19688.00	3937.60
<b>Sub-Total ( Roads &amp; Bridges )</b>		<b>55442.19</b>	<b>552008.34</b>	<b>86415.96</b>	<b>552008.34</b>	<b>86415.96</b>	<b>591477.01</b>	<b>111964.38</b>
4 Road Transport( other than OSRTC)		350.23	20766.32	389.78	20766.32	389.78	18600.02	400.00
5 Inland Water Transport		0.00	84.00	0.00	84.00	0.00	21.00	0.00
6 OSRTC (PSU)		0.00	1600.00	256.00	1600.00	256.00	1600.00	0.00
<b>TOTAL - ( VII )</b>		<b>55792.42</b>	<b>582226.66</b>	<b>87061.74</b>	<b>582226.66</b>	<b>87061.74</b>	<b>616393.95</b>	<b>112364.38</b>

## VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT

## 1 Scientific Research :

## (a) Science &amp; Technology

i. Use of Solar photovoltaic	62.46	1000.00	5.64	1000.00	5.64	900.00	15.00
ii. Demonstration of improved choolah		470.72		470.72		500	10.00
iii. Estt. of ORSAC		978.12	34.36	978.12	34.36	456.52	8.40
iv. Popularisation of Science & Technology Programme		83.50	6.00	83.50	6.00	61.00	4.50
v. IMA		175.14	10.00	175.14	10.00	192.00	4.40
vi. Others	0.00						
<b>Total ( S &amp; T )</b>	<b>62.46</b>	<b>2707.48</b>	<b>56.00</b>	<b>2707.48</b>	<b>56.00</b>	<b>2109.52</b>	<b>42.30</b>

0	1	2	3	4	5	6	7	8
(b) Information Technology		0.00	67.86	0.00	67.86	0.00	100.00	0.00
<b>Sub-Total (Scientific Research )</b>		<b>62.46</b>	<b>2775.34</b>	<b>56.00</b>	<b>2775.34</b>	<b>56.00</b>	<b>2209.52</b>	<b>42.30</b>
<b>2 Information Technology (excluding Scientific Research) :</b>								
a)Unique Identification (UID) incentive for BPL Population		0.00	0.00	0.00	0.00	0.00	3570.00	1090.00
b) Others ( estt. Of IIIT, Devt. Of Infocity-II SEZ, State Data Centre,STPI eetc.			7360.00	0.00	7360.00	0.00	11347.6	244.00
c) Others			5634.69	0.00	5634.69		3998.36	0
<b>Sub-Total ( Information Technology)</b>		<b>0.00</b>	<b>12994.69</b>	<b>0.00</b>	<b>12994.69</b>	<b>0.00</b>	<b>18915.96</b>	<b>1334.00</b>
<b>3 Ecology &amp; Environment :</b>								
Ecology & Environment (Other than AETF)								
1.Regional Plan Resource Centre		0.00	200.00	35.00	200.00	35.00	200.00	35.00
2.Odisha Bio-diversity Board		0.00	50.00	9.00	50.00	9.00	50.00	9.00
3.Odisha Wetland Dev. Authority		9.00	0.00	0.00	0.00	0.00	0.00	0.00
4.Others		0.00	2402.02	0.00	2402.02	0.00	1981.02	0.00
<b>Sub-Total ( Ecology &amp; Env.)</b>		<b>9.00</b>	<b>2652.02</b>	<b>44.00</b>	<b>2652.02</b>	<b>44.00</b>	<b>2231.02</b>	<b>44.00</b>
<b>4 Forestry &amp; Wildlife :</b>								
<b>(a) Forests</b>								
1.Human Resource Dev.		4.00	25.00	1.50	25.00	1.50	30.00	12.00
2.State Mdicinal Plant Board		8.00	120.00	21.00	120.00	21.00	120.00	21.00

0	1	2	3	4	5	6	7	8
3.Construction of building		25.50	250.00	43.00	250.00	43.00	400.00	43.00
4.Eco-tourism dev.		15.00	100.00	17.25	100.00	17.25	150.00	60.00
5.Increasing Green Cover in the state		2035.00	9134.86	2287.25	9134.86	2287.25	12136.93	3487.43
6.National Afforestation Prog.		0.00	1800.00	407.98	1800.00	407.98	2531.98	0.00
7.OFSDP		2363.00	10508.34	1806.00	10508.34	1806.00	0.00	0.00
8.National Bamboo Mission		0.00	564.00	182.00	564.00	182.00	564.07	195.00
9.Others		588.79	0.00	0.00	0.00	0.00	2178.58	233.16
<b>Total (Forest)</b>		<b>5039.29</b>	<b>22502.20</b>	<b>4765.98</b>	<b>22502.20</b>	<b>4765.98</b>	<b>18111.56</b>	<b>4051.59</b>
<b>(b) Sanctuary &amp; Nature Reserve</b>								
1.Promotion of Eco-Tourism in wildlife sanctuaries and forest resort		0.00	200.00	35.00	200.00	35.00	200.00	35.00
2.Integrated Dev. of wildlife Habitats		0.00	455.00	84.00	455.00	84.00	429.00	0.00
3.Satkosia Tiger Reserve		0.00	397.58	389.20	397.58	389.20	850.65	850.65
4.Implementation of Elephant management Plan		0.00	400.00	69.00	400.00	69.00	400.00	69.00
5.Management and dev. Of elephant corridor		0.00	500.00	86.00	500.00	86.00	500.00	103.25
6.Others		0.00	1936.88	0.00	1936.88	0.00	2931.36	0.00
<b>Total(Sanctuary &amp; Nature Reserve)</b>		<b>0.00</b>	<b>3889.46</b>	<b>663.20</b>	<b>3889.46</b>	<b>663.20</b>	<b>5311.01</b>	<b>1057.90</b>
<b>Sub-Total (Forestry &amp; Wild Life)</b>		<b>5039.29</b>	<b>26391.66</b>	<b>5429.18</b>	<b>26391.66</b>	<b>5429.18</b>	<b>23422.57</b>	<b>5109.49</b>
<b>TOTAL - ( VIII )</b>		<b>5110.75</b>	<b>44813.71</b>	<b>5529.18</b>	<b>44813.71</b>	<b>5529.18</b>	<b>46779.07</b>	<b>6529.79</b>

0	1	2	3	4	5	6	7	8
<b>IX. GENERAL ECONOMIC SERVICES</b>								
1	Tourism	0.00	13070.95	0.00	13070.95	0.00	13624.45	978.70
2	Civil Supplies	6.30	2228.40	6.30	2228.40	6.30	3213.86	8.38
3	Surveys & Statistics		2071.00		2071.00		523.61	0.00
4	Secretariat Economic Services		242.00		242.00		471.6	0.00
5	Other General Economic Services :							
	(i) GIA to PHDMA/SARCA	0.00	10100.00	1705.00	10100.00	1705.00	10075.00	1705.00
	(b) Others	0.00	33301.76	0.00	33301.76	0.00	44651.27	0.00
	<b>Sub-Total ( Other Gen. Eco. Services)</b>	<b>0.00</b>	<b>43401.76</b>	<b>1705.00</b>	<b>43401.76</b>	<b>1705.00</b>	<b>54726.27</b>	<b>1705.00</b>
<b>TOTAL - ( IX )</b>		<b>6.30</b>	<b>61014.11</b>	<b>1711.30</b>	<b>61014.11</b>	<b>1711.30</b>	<b>72559.79</b>	<b>2692.08</b>
<b>X. SOCIAL SERVICES</b>								
1	<b>General Education:</b>							
	(a) Elementary Education	21777.63	223535.84	41514.41	223535.84	41514.41	303065.74	61763.61
	(b) Literacy/ Adult Education	44.51	276.04	0.00	276.04	0.00	672.97	47.26
	(c) Secondary Education	5695.77	125231.96	8000.33	125231.96	8000.33	92565.27	6071.27
	(d) Teachers' Education	0.00	5854.16	657.38	5854.16	657.38	4122.55	468.45
	(e) Higher Education	1477.43	85784.71	9825.39	85784.71	9825.39	81932.75	8163.42
	<b>Sub-Total ( General Education )</b>	<b>28995.34</b>	<b>440682.71</b>	<b>59997.51</b>	<b>440682.71</b>	<b>59997.51</b>	<b>482359.28</b>	<b>76514.01</b>

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

## 2 Technical Education

(i) Community Dev. through Polytechnics	0.00	96.00	15.00	96.00	15.00	80.00	14.40
(ii) Infrastructure De. Of Technological University/Engg. Colleges	693.00	8000.00	1400.00	8000.00	1400.00	13000.00	2210.00
(iii) Infrastructure development of Engg. Schools/Polytechnics	894.99	5000.00	800.00	5000.00	800.00	11000.00	1870.00
(iv) Estt. of new Polytechnics	0.00	8886.59	1657.33	8886.59	1657.33	3023.26	544.18
(v) Upgradation of existing Polytechnics	0.00	2070.00	360.00	2070.00	360.00	200.00	36.00
(vi) Construction of Women Hostels	0.00	200.00	40.00	200.00	40.00	10.00	1.80
(vii) Others	0.00	0.00	0.00	0.00	0.00	665.25	0.00
<b>Sub-Total( Technical Edn.)</b>	<b>1587.99</b>	<b>24252.59</b>	<b>4272.33</b>	<b>24252.59</b>	<b>4272.33</b>	<b>27978.51</b>	<b>4676.38</b>

## 3 Sports & Youth Services:

(a) Panchayat Yuva Krida Aur Khel Abhiyan(PYKKA)	101.31	328.87	70.00	328.87	70.00	0.00	0.00
(b) Rajiv Gandhi Khel Abhiyan	0.00	1483.66	137.00	1483.66	137.00	1207.04	192.67
(b) Dev. of Sports Infrastructure in the State	134.64	1037.26	160.00	1037.26	160.00	3800.00	328.57
(c) Construction of Mini Stadium Renovation of P.H. Work of	200.00	650.00	79.66	650.00	79.66	1100.00	183.33
(d) Others	0.00	666.53	0.00	666.53	0.00	515.00	0.00
<b>Total (Sports &amp; Youth Services)</b>	<b>435.95</b>	<b>4166.32</b>	<b>446.66</b>	<b>4166.32</b>	<b>446.66</b>	<b>6622.04</b>	<b>704.57</b>

0	1	2	3	4	5	6	7	8
4	<b>Art and Culture</b>	<b>0.00</b>	<b>7976.07</b>	<b>0.00</b>	<b>7976.07</b>	<b>0.00</b>	<b>6063.01</b>	<b>0.00</b>
	<b>Sub-Total ( Education )</b>	<b>31019.28</b>	<b>477077.69</b>	<b>64716.50</b>	<b>477077.69</b>	<b>64716.50</b>	<b>523022.84</b>	<b>81894.96</b>
5	<b>Medical &amp; Public Health:</b>							
	(a) Medical & Public Health							
	1 Primary Health centre	2659.70	6662.33	2675.00	6662.33	2675.00	7350.00	2675.00
	2.Secondary Health centre	150.00	36049.08	3353.04	36049.08	3353.04	27903.45	800.00
	3.Medical Education & Research	150.00	31898.12	143.05	31898.12	143.05	44905.05	50.00
	4.Training	2.28	78.13	2.54	78.13	2.54	200.00	3.00
	5.AYUSH	0.00	1398.96	0.00	1398.96	0.00	1530.86	350.00
	6.Communicable Diseases	0.00	7091.00	1018.00	7091.00	1018.00	91.03	16.01
	7.Non-Communicable Diseases	209.22	2667.08	517.08	2667.08	517.08	4639.00	500.00
	7.NHM	2392.92	99239.35	21882.00	99239.35	21882.00	108832.00	25287.69
	8.Others Programmes	105.58	14477.25	2118.80	14477.25	2118.80	11020.06	3807.01
	<b>Total ( Medical &amp; P.H.)</b>	<b>5669.70</b>	<b>199561.30</b>	<b>31709.51</b>	<b>199561.30</b>	<b>31709.51</b>	<b>206471.45</b>	<b>33488.71</b>
	(b) ESI	0.00	125.13	0.00	125.13	0.00	111.57	0.00
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>5669.70</b>	<b>199686.43</b>	<b>31709.51</b>	<b>199686.43</b>	<b>31709.51</b>	<b>206583.02</b>	<b>33488.71</b>
6	<b>Water Supply &amp; Sanitation :</b>							
	(a) Rural Water Supply							
	(i) NRDWP	5452.17	45783.56	7788.34	45783.56	7788.34	61210.62	10269.81



0	1	2	3	4	5	6	7	8
(ii) Rural Water Supply		0.00	6000.00	1250.00	6000.00	1250.00	10000.00	1700.00
(iii) Buildings		32.90	1100.00	187.00	1100.00	187.00	1500.00	255.00
<b>Sub Total ( Rural W/S)</b>		<b>5485.07</b>	<b>52883.56</b>	<b>9225.34</b>	<b>52883.56</b>	<b>9225.34</b>	<b>72710.62</b>	<b>12224.81</b>
(b) Rural Sanitation		397.77	77976.70	13256.04	77976.70	13256.04	66670.00	11333.91
(c) Urban Water Supply		1931.20	11400.00	1728.27	11400.00	1728.27	12000.00	1892.86
(d) Urban Sewerage & Sanitation		7321.47	73804.99	12175.62	73804.99	12175.62	33920.07	4354.97
<b>Sub-Total ( Water Supply &amp; Sanitation)</b>		<b>15135.51</b>	<b>216065.25</b>	<b>36385.27</b>	<b>216065.25</b>	<b>36385.27</b>	<b>185300.69</b>	<b>29806.55</b>
<b>7 Housing :</b>								
(a) Indira Awas Yojana ( IAY )		10112.62	116924.10	23384.82	116924.10	23384.82	128615.99	25723.20
(b) Mo Kudia/ Biju Pucca Ghar			33010.52	6360.00	33010.52	6360.00	70000.00	13300.00
(c) Urban Housing Schemes		82.65	500.00	82.65	500.00	82.65	500.00	82.65
<b>Sub-Total (Housing)</b>		<b>10195.27</b>	<b>150434.62</b>	<b>29827.47</b>	<b>150434.62</b>	<b>29827.47</b>	<b>199115.99</b>	<b>39105.85</b>
<b>8 Urban Development :</b>								
(a) Other Urban Dev.		1655.46	26217.83	4325.66	26217.83	4325.66	28522.66	4161.88
(b) State Capital Project		0.00	5935.08	0.01	5935.08	0.01	8510.64	0.00
(c) Slum Area Development / JNNURM		6644.55	20000.00	3662.86	20000.00	3662.86	58659.00	9116.13
<b>Sub-Total ( Urban Dev.)</b>		<b>8300.01</b>	<b>52152.91</b>	<b>7988.53</b>	<b>52152.91</b>	<b>7988.53</b>	<b>95692.30</b>	<b>13278.01</b>
<b>9 Information &amp; Publicity</b>								
(a) Advertisement & Visual Publicity		5.93	148.00	17.13	148.00	17.13	101.00	8.50

0	1	2	3	4	5	6	7	8
(b) Other Plan Scheme for Field Publicity		24.91	200.00	26.55	200.00	26.55	200.00	25.75
(c) Spl. Celebration		6.78	140.01	19.70	140.01	19.70	180.00	25.50
(d) Others		0.00	755.51	0.00	755.51	0.00	699.00	0.00
<b>Total (Information &amp; Publicity)</b>		<b>37.62</b>	<b>1243.52</b>	<b>63.38</b>	<b>1243.52</b>	<b>63.38</b>	<b>1180.00</b>	<b>59.75</b>
<b>10 Development of SCs, STs &amp; OBCs :</b>								
<b>WELFARE OF SC</b>								
1.Managerial Subsidy to OSFDC		150.00	150.00	150.00	150.00	150.00	187.99	30.00
2.Book Bank for SC & ST students		5.00	20.00	20.00	20.00	20.00	20.00	3.00
3.Pre matric Scholarship to the students of Education Department Schools		0.00	4524.17	4470.09	4524.17	4470.09	4500.00	720.00
4. Legal Aid to SCs (other charges)		0.00	0.02	0.00	0.02	0.00	0.02	0.02
5.Pre Matric Scholarship for students of those parents engaged in Uncleaned occupation		0.00	33.00	15.29	33.00	15.29	20.80	3.00
6.Pre-Examination coaching to SCs		0.01	0.01	1077.49	0.01	1077.49	0.00	0.00
7. Post-Matric Scholarship for SC students		518.45	14731.71	7365.06	14731.71	7365.06	15638.48	6735.56
8.Enforcement of PCR Act (State share)		1037.53	2075.00	1790.93	2075.00	1790.93	2077.99	332.00
9. DFID assisted Odisha Girl Incentive Programme		1049.30	1082.15	0.00	1082.15	0.00	1097.04	175.00
10.Others		5573.11	65569.41	5892.41	65569.41	5892.41	85605.20	0.00
<b>Total (Development of SCs, STs, OBCs &amp; Minorities)</b>		<b>8333.40</b>	<b>88185.47</b>	<b>20781.27</b>	<b>88185.47</b>	<b>20781.27</b>	<b>109147.52</b>	<b>7998.58</b>

0	1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---	---

## 11 Labour &amp; Employment :

## (a) Labour Welfare:

## (I) Labour &amp; Labour Welfare

(i) Rastriya Swasthya Bima Yojana	0.00	16956.00	3022.00	16956.00	3022.00	13166.00	2369.88
(ii) Others	0.00	978.18	0.01	978.18	0.01	1025.76	5.02
<b>Sub Total- ( Labour &amp; Labour Welfare)</b>	<b>0.00</b>	<b>17934.18</b>	<b>3022.01</b>	<b>17934.18</b>	<b>3022.01</b>	<b>14191.76</b>	<b>2374.90</b>

## (b) Craftsman Training (ITIs &amp; Apprenticeship Training including skill dev.)

(i) Upgradation of I.T.Is into CoE	0.00	573.94	91.00	573.94	91.00	600.00	108.00
(ii) Skill Dev. Of youths in 34 districts affected by LWE	0.00	1200.00	192.00	1200.00	192.00	10.00	1.80
(iii) Esst. Of I.T.I , Purussotampur, Hinjilikatu & SIPT, Pattamundai	0.00	105.85	16.00	105.85	16.00	100.00	100.00
(iv) Implemenation of SDI based on MES	0.00	2200.00	842.36	2200.00	842.36	481.50	86.67
(v) Infrastructure Dev. Of I.T.Is	0.00	3829.41	738.50	3829.41	738.50	8999.99	888.80
(vi) Establishment of Institute for training of Trainers by CTTC, Bhubaneswar	0.00	400.00	64.00	400.00	64.00	400.00	400.00
(vii) Estt. of SDC by CIPET, Balasore	0.00	200.00	32.00	200.00	32.00	200.00	200.00
(viii) Skill Development Training	0.00	1758.94	305.41	1758.94	305.41	3200.00	731.20
(ix) Others	0.00	0.00	0.00	0.00	0.00	7760.02	0.00
<b>Sub Total- ( Craftmans Training)</b>	<b>0.00</b>	<b>10268.14</b>	<b>2281.27</b>	<b>10268.14</b>	<b>2281.27</b>	<b>21751.51</b>	<b>2516.47</b>

0	1	2	3	4	5	6	7	8
(i) Employment Services		1964.03	5603.10	1312.71	5603.10	1312.71	4101.60	1059.84
<b>Sub-Total (Labour &amp; Employment)</b>		<b>1964.03</b>	<b>33805.42</b>	<b>6615.99</b>	<b>33805.42</b>	<b>6615.99</b>	<b>40044.87</b>	<b>5951.21</b>
<b>12 Social Security &amp; Social Welfare :</b>								
(a) Indira Gandhi National Old Age Pension(IGNOAP)		9317.29	43915.97	10161.35	43915.97	10161.35	52920.00	8996.40
(b) National Family Benefit Scheme(NFBS)		836.3	5160.47	1026.20	5160.47	1026.20	4837.59	822.39
(c) Indira Gandhi National Disability Pension (IGNDP)		683.43	3445.78	555.42	3445.78	555.42	3154.61	536.28
(d) Indira Gandhi National Widow Pension Scheme(IGNWPS)		3233.49	19445.90	3498.46	19445.90	3498.46	18304.80	3111.81
(e) Annapurna		104.4	475.54	112.55	475.54	112.55	520.00	104.39
(f) Handicaped Welfare		78.82	2031.94	184.67	2031.94	184.67	1800.00	230.69
(g) Madhu Babu Pension Yojana		6657.75	39125.03	6651.26	39125.03	6651.26	39000.00	6629.99
(i)Aam Admi Bima Yojana		110.00	500.00	110.00	500.00	110.00	1000.00	220.00
j) Winter allowance for Pensioner @ 200/-		1583.9	0.01	0.00	0.01	0.00	12000.00	2040.00
(j) Others		324.4	18.01	0.00	18.01	0.00	24.01	0.00
<b>Sub-Total (Social Security &amp; Social Welfare)</b>		<b>22929.78</b>	<b>114118.65</b>	<b>22299.91</b>	<b>114118.65</b>	<b>22299.91</b>	<b>133561.01</b>	<b>22691.95</b>

0	1	2	3	4	5	6	7	8
<b>13 Empowerment of Women &amp; Development of Children :</b>								
(a) Women Welfare								
(i) Conditional Cash Transfer for Pregnant Women(MAMATA)		3680.07	26270.19	3880.07	26270.19	3880.07	25605.10	4291.38
<b>Sub Total ( Woman Welfare)</b>		<b>3680.07</b>	<b>26270.19</b>	<b>3880.07</b>	<b>26270.19</b>	<b>3880.07</b>	<b>25605.10</b>	<b>4291.38</b>
(b) Child Welfare								
(i) Provision for supply of saries to AWWs/MiniAWWS and AWHs		77.63	520.00	85.96	520.00	85.96	398.12	67.46
(ii) Construction of AWC buildings		466.05	14425.01	2930.13	14425.01	2930.13	30000.00	5600.00
(iii) Provision of Preschool Education		304.81	1793.00	284.81	1793.00	284.81	1793.00	284.81
(iii) ICDS		874.68	88769.17	9358.51	88769.17	9358.51	85209.93	9731.77
(iv) Upgradation/Renovation of AWC buildings		122.02	3460.00	472.25	3460.00	472.25	3460.00	472.25
(v) Others		7335.47	96245.20	26260.83	96245.20	26260.83	2602.36	416.32
<b>Sub Total ( Child Welfare)</b>		<b>9180.66</b>	<b>205212.38</b>	<b>39392.49</b>	<b>205212.38</b>	<b>39392.49</b>	<b>123463.41</b>	<b>16572.61</b>
(c) Nutrition		9790.56	19044.30	3397.68	19044.30	3397.68	96544.40	18012.67
<b>Sub-Total (Empowerment of Women &amp; Dev. of Children)</b>		<b>22651.29</b>	<b>250526.87</b>	<b>46670.24</b>	<b>250526.87</b>	<b>46670.24</b>	<b>245612.91</b>	<b>38876.66</b>
<b>TOTAL - ( X )</b>		<b>126235.89</b>	<b>1583296.83</b>	<b>267058.07</b>	<b>1583296.83</b>	<b>267058.07</b>	<b>1739261.15</b>	<b>273152.23</b>

0	1	2	3	4	5	6	7	8
<b>XI. GENERAL SERVICES</b>								
(1) Jails		636.00	5772.39	897.31	5772.39	897.31	6162.00	990.75
(2) Stationery & Printing		0.00	650.00	0.00	650.00	0.00	500.00	0.00
(2) Fire Services		4356.12	6447.19	1972.47	6447.19	1972.47	6691.00	1804.03
(3) Police Welfare & Buildings			25426.88	3460.39	25426.88	3460.39	28273.81	5873.27
(4) Courts			6985.00	1000.17	6985.00	1000.17	6320.00	1277.38
(5) Public Works (Law Deptt.)		0.00	3353.98	0.00	3353.98	0.00	3511.00	0.00
(7) Infrastructure Dev. Of G.A.Deptt.		0.00	1314.00	0.00	1314.00	0.00	2420.00	0.00
<b>Misc. General Services:</b>								
(a) Cyclone Reconstruction and Disasster Management		320.00	61731.04	12719.42	61731.04	12719.42	83510.39	13120.00
(b) Others		0.00	150.00	0.00	150.00	0.00	350.01	0.00
<b>TOTAL - ( XI )</b>		<b>5312.12</b>	<b>111830.48</b>	<b>20049.76</b>	<b>111830.48</b>	<b>20049.76</b>	<b>137738.21</b>	<b>23065.43</b>
<b>GRAND TOTAL</b>		<b>349153.56</b>	<b>3600000.00</b>	<b>605352.29</b>	<b>3600000.00</b>	<b>605352.29</b>	<b>4415000.00</b>	<b>756295.82</b>

## **ANNEXURE – VI(B)**

### **SCHEDULED CASTE SUB PLAN (SCSP): PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE - VI(B)**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**

**DRAFT ANNUAL STATE PLAN: 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sl. No.	Major Head / Sub-head / Schemes	Unit	Annual Plan 2013-14 Achievement	Annual Plan: 2014-15		Annual Plan: 2015-16 Target (Proposed)
				Target	Achievement	
0	1	2	3	4	5	6

**I. AGRICULTURE & ALLIED ACTIVITIES**

**Crop Husbandry Programme:**

1	Seed Subsidy	No.of families	214520	250000	212200	245000
2	Demonstration	-do-	182990	48000	56709	50000
3	P.P.Chemical subsidy	-do-	22387	35000	32500	36500
4	P.P.Equipment subsidy	-do-	5347	11500	5500	10000
5	Power tillor	-do-	1815	2850	1650	2100
6	Implement subsidy	-do-	3908	4650	3562	6050
7	Training to the farmers & Farm Labourers (including Women)	-do-	13490	10000	8500	10500

**Horticulture Programme:**

**1 Input Management (Input Subsidy in Seeds)**

(i)	Distribution of Planting Material	Nos.	53980	62520	62520	61963
(ii)	Single line Trellis	Nos.	901	699	699	702
(iii)	Supply of Potato seeds Tuber (G-4 Rabi)	Qtl.	3799.93			
(iv)	Supply of Onion Seeds Kharif	Qtl.	3.655	11.9405	11.9405	13
(v)	Supply of Onion Sets Kharif	Qtl	28.9	60.788	60.788	47
(vi)	Supply of Onion Seeds Rabi	Qtl	79.22	126.7864	126.7864	109
(vii)	Supply of Garlic bulbs	Qtl	42.5	56.446	56.446	43
(viii)	Supply of Potato seeds Tuber (G-4 Kharif )	Qtl	340	10008.31	10008.31	
(ix)	Supply of vegetable Kit	Nos.	15109.6			
2	Horticulture Prog. In Non-Mission Districts	Ha				
a)	Mango	Ha.	48.2	65	65	65
b)	Citrus	Ha.	4			
c)	Cashew nut	Ha.	27.2	7	7	8
d)	Papaya	Ha.		8	8	9
e)	Loose Flower (SF/MF)	No.	3.06	8.684	8.684	9
f)	Loose flower (Others)	Ha.	3.06	7.3814	7.3814	7
g)	Floriculture-Gladioli (SF/MF)	Ha.	6	6.5	6.5	7
h)	Gladioli (Others)	Ha.	6	6.5	6.5	7
3	Esst. / Revival of blocklevel Nurseries	No	23	12	12	9



## ANNEXURE - VI(B)

0	1	2	3	4	5	6
	<b>Inter Cropping in fruit Orchards</b>	Ha.				
	a) Marigold	Ha.	13.7	10	10	9
	b) Pineapple	Ha.	53.55	44.8	44.8	48
	c) Vegetable	Ha.	34.82	12	12	9
	<b>Organic farming Horticulture</b>					
	<b>Adoption</b>					
	Ist Year New	Ha.	340	657	657	
	2nd Year maint	Ha.		340	340	657
	3rd Year maint	Ha.				340
	<b>Certification</b>					
	Ist Year New	Ha.		657	657	
	2nd Year maint	Ha.		340	340	657
	3rd Year maint	Ha.				340
	<b>Special Crop Specific Scheme</b>					
	Special Crop Specific Scheme-flori culture					
	a) Marigold	Ha.	4.5	6	6	3
	b)Tuberose	Ha.	2.5	3	3	
	c) Rose	Ha.	4.76	6	6	3
	d) Jasmine	Ha.	0.5	1.3	1.3	1
	<b>Special Crops Specific Scheme- coconut</b>					
	(i) Area Expansion	Ha.	354.17	361.875	361.875	347
	<b>Special Crop Specific Scheme-Banana</b>					
	(i) Area Expansion	Ha.	121.8	130	130	104
	<b>Special Crop Specific Scheme-Betel vine</b>					
	Const.of Boraja	nos.	17.34	21.7	21.7	54.275
	<b>Green House Structure limited to 4000 sqm.</b>	Ha.				
	Fan & Pad System	Ha.		0.064		0.16
	Tubular Structure	Ha.	0.048	1	1.976	3
	Bamboo structure	Ha.				0.16
	Plastic Mulchinf ,Mx-2ha/Benif	Ha.	1472	320	288.8	480
	<b>Shadenet house limited to 4000 sqm</b>					
	Tubular Structure	Ha.	5.424	2.88	4.056	4.8
	Bamboo structure	Ha.	0.032	0.32	0.032	0.16
	Plastic tunnel	Ha.		0.08		0.08
	Walk in tunnel			0.08		0.08
	Anti bird and Anti hail net	Ha.	0.08	0.08		
	Cost of Planting Material of high value Vegetables gron in poly house	Ha.	0.03	0.016		0.16
	Cost of Planting Material of flower grown in poly house	Ha.	0.03			

## ANNEXURE - VI(B)

0	1	2	3	4	5	6
	Cost of Planting Material & cultivation of Orchid & Anthurum under poly house / shed net etc.	Ha		0.16	0.064	0.16
	Cost of Planting Material & cultivation of Carnation & Gerbera under poly house / shed net etc.	Ha.		0.16		0.16
	Cost of Planting Material & cultivation of Rose & Lilum under poly house / shed net etc.	Ha.		0.16		0.16
	<b>Horticulture Mechanisation</b>					
	Power operated machines / tools including power saw and plant protection	Nos.	160			
	Power Machine (up to 20 BHP) with rotavator / equipment	Nos.	160			
	<b>Tractor (Upto 20 PTO HP)</b>					
	General category farmers	Nos.	16	1	8	
	SC,ST,Small & Marginal farmers			39	1	24
	<b>Power Tiller</b>					
	Power Tiller (below 8 BHP)	Nos.		40	14	24
	<b>Self Propelled Horticulture Machinery</b>					
	General category farmers			1		
	SC,ST,Small & Marginal farmers,Women			1		
	<b>Technology Dissemination through demonstration / front line</b>					
	Farmers field	Nos.		1		
	<b>Integrated Post Harvest Management</b>					
	Pre- cooling Unit	Nos.	7	6	5	7
	Cooling Room, (staging) Rs. 15.00 lakh	Nos.		2		1
	Mobile Precooling units @ Rs.25.00	Nos.		2		1
	Technology Induction and modernisation of cold chain	Nos.		2		2
	Cold storage units (construction /expansion / modernisation ) ,Max-5000 MT	Nos.	1			
	Refer vans/Containers	Nos.	2	1		1
	Primary/ Mobile / Minimal processing Unit	Nos.		1		
	Evaporative /lowenergy cool chamber (8MT)	Nos.	10	1	23	16
	<b>Estt. Of marketing infrastructure for horticultural produce</b>					
	Rural Markets / Apni Mandies / Direct Markets	Nos.	2	1		1
	Retail Markets/ Outlets (environmentally)			1		1
	Functional infrastructure for collection, sorting/ Grading ,packing units etc.	Nos.	1	1		1
	<b>Animal Husbandry:</b>					
1	Production of Egg	Million	401.37	425.00	344.93	425.00
2	Production of Milk	TMT	316.37	340.00	318.75	340.00
3	Production of Meat (Animal)	TMT	13.81	14.45	14.45	15.00
4	Production of of Progenies	lakh	0.90		0.89	
5	Vaccination of Livestock Poultry	lakh	40.41	68.43	36.38	69.70

## ANNEXURE - VI(B)

0	1	2	3	4	5	6
6	Production of Vaccines	lakh	35.58	53.74	28.39	59.50
7	Conduct of FSAI	Lakh	2.44	3.06	2.44	3.40
<b>Fisheries:</b>						
1	Welfare Prog. For fishermen					
	i) Beneficiaries benefitted	Nos.	25000	27500	27500	28000
	ii) Motorisation of country craft	Nos.	165	170	170	170
	iii) Training	Nos.	200	200	200	200
2	Safety for Marine Fishermen during fishing	No. of beneficiaries				
3	Matsyajibi Unnayana Yojana	Nos.	600	700	700	700
4	Development Fresh Water Aquaculture through FFDA					
	Water area developed	In ha.	200	600	600	600
	i) Beneficiaries benefitted	Nos.	300	800	800	800
5	Development of Brackish Water through FFDA	Nos.				
	i) Beneficiaries benefitted	Nos.	130	150	150	200
6	Interest subvention of Short term credit support to fish farmers	Nos.	2000	2500	2500	1500
7	Interest subvention of long term credit support to fish farmers	Nos.	1200	1200	1200	1000
8	Promotion of intensive aquaculture	Nos.	1200	1200	1200	1200
9	Empowering fisherman through mobile advisory services & Establishment of toll free call centre for fishery extension service	Nos.	30000	30000	30000	30000
10	Assistance to fishermen for dwelling houses (Matsyajibi Basa gruha Yojana)	Nos.	225	225	225	250
<b>Cooperation</b>						
1	(i) Short Term Loan	Rs. In Lakh	163222.66	184000.00	174929.68	230000.00
2	(ii) Long Term Loan	Rs. In Lakh	3479.92	1380.00	2129.00	1380.00
3	Interest Subvention	Rs. In Lakh	3749.92		4851.81	23000.00
4	Grading & Standardisation of Agricultural produce	Nos.	12	1		
<b>RURAL DEVELOPMENT</b>						
II	Rural Employment:					
1	SGSY/NRLM	No. of S.H.Gs	19498	16599	16599	2001
2	MGNREGs	Lakh Mandays	177.96	158.28	158.28	123.64
3	Constn. Of building of R.D Deptt.	No.				
4	Providing Free Mobile phones to farmer to access market information	No				
<b>Land Reforms</b>						
1	Computerisation of Registration Offices	No.	116	118	118	118
2	Data Entry Digitisation of Maps interconnectivity of Revenue Offices Survey/ resurvey & modernisation of Record Rooms/Revenue training institutes, Training of Officers	No.	3	4	4	4

## ANNEXURE - VI(B)

0	1	2	3	4	5	6
	3 Advance Survey and Map Publication	No. Of Villages	900	1500	1500	1600
	4 building programme of Revenue and D.M. Deptt.	No.	22	73	73	73
	5 Furnitures & Fixer of Tahasil Record Rooms	No.	7	8	8	8
	6 Construction of Flood Centre	No.				
	7 Strengthening of Service delivery system of Revenue offices	No		3	3	3
	8 Strengthening of IT Infracstructure in Revenue offices	No		3	3	3
	9 Protection of Govt.Lands	No. of Districts	1	2	2	2
	10 Conferment of Land Rights	No. of Districts	4	5	5	5
	11 Installtionopf of Doppler Weather Radar (DWR) Stations	No.	3	3	3	3
	12 Construction of flood Shelter	No.	35	45	45	45
	<b>SEPECIAL AREA PROGRAMME</b>					
III	1 Special Programme for KBK District Rural Roads -improvement of Arterial road	No.		14	14	20
	<b>Other Special Areas Programme</b>					
	i.Biju KBK Yojana	No. of Projects	320	415	415	425
	ii.Bijukandghamal O Gajapati Yojana	No. of Projects				
	iii.Western Odisha Devt. Council	No. of Projects	469	401	401	441
	iv. Integrated Action Plan (IAP)/ACA for LWE affected dists.	No. of Projects	912	1130	194	1239
	<b>IRRIGATION &amp; FLOOD CONTROL</b>					
IV	1 Minor Irrigation (Flow)	Ha.( Khariff)	1693	1950	1950	2800
	2 Major & Medium Irrigation	000' Ha.	2.18	4.46	1.16	1.65
	Command Area Development	Ha.				
	1 Construction of Field Drain	Ha.	3048	1500	1500	4688
	2 Crop Demonstration	Ha.	550	414	414	920
	3 Farmers Training	No	38	42	42	89
	4 Survey, Planning & Design	Ha.	16789	7600	7600	5000
	5 Correction of S.D					
	6 Reclamation of W.L			1000		20
	7 Field Chanel	Ha.	10212	7600	7600	21384
	<b>ENERGY</b>					
V	1 Solar photovoltaic system	No				
	<b>INDUSTRY &amp; MINERALS</b>					
VI	<b>Village &amp; Small Industries:</b>					
	1 Estt. of craft villages	No. of Artisans	90	75	193	105
	2 Special package	No. of trainees	485			
	3 Promotion of Handicraft Enterprises	No. of Artisans	86	70	70	60
	4 Housing-cum-workshed	No.	1	8	8	8
	5 Strengthening of Indl. Cooperative Societies	No.	1	1	1	1

## ANNEXURE - VI(B)

0	1	2	3	4	5	6
6	Institutional training	No.of training Centres	20	35	41	38
7	Institutional training	No. of Artisans	12	15	5	20
8	Marketing Assistance & Publicity	No. of Artisans	110	236	236	91
9	Modernisation & Technoogical Upgradation of Handicraft Industries (New)	No. of Artisans	5	3	3	3
<b>SSI Sector:</b>						
1	Promotion of Coir Industries	Nos.	40	46	46	52
2	Coir enterprises Devt..	Nos.	2	4	4	6
3	District level Entrepreneurship Devt. Programme & Celebration of Entrepreneur's week	No.	9	8	8	9
4	Financial Assistance to conduct Shilpa Ádalat under IPR	No	7	5	5	4
56	Subsidy in shape of FA against CIS to Micro and small enterprises under MSMED policy 2009	No	2	4	4	5
6	Subsidy in share of FA against VAT reimbursement in Large Sector	No	1	1	1	
7	Subsidy in shape of FA against VAT reimbursement in MSME Sector units	No	4	1	1	
8	Rebate on sale of Khadi Cloth		2			
<b>Handloom :</b>						
1	Production in Organised Sector (Cloth)	Lakh Sq.m.	18.60	30.00	25.00	27.00
2	Employment	Nos.	15300	24000	22000	24000
<b>Sericulture</b>						
1	Productionin Organised sector	MT	2.70	5.50	5.00	5.70
2	Employment in Organised sector (cumulative)	Nos.	1570	1770	1700	1880
<b>TRANSPORT</b>						
VII	<b>Rural Roads</b>					
1	Improv. to existing RD Roads	No		22	22	8
2	Biju Setu Yojana	No.		18	18	20
3	Construction of building	No.				
4	Completion of incomplete roads & bridges under different trenches of RIDF & other schemes	Nos.		27	27	10
5	One time ACA	Nos.		14	14	
6	RIDF (NABARD)	Nos.		14	14	18
7	Construction of Bailay Bridge	Nos.		4	4	
8	NR Building	Nos.		34	26	15
9	Res Buildings	Nos.		26	20	22
<b>Roads &amp; Bridges-Roads of Works Deptt.</b>						
1	Completion of Bridges	Nos.	4	2	2	8
2	Road improvement	km	155.000	164.000	164.000	208.000

0	1	2	3	4	5	6
	<b>Municipal Road Development</b>					
	1 Urban Roads	km	150	33	35	40
	<b>SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>					
VIII	<b>Forestry &amp; Wild life:</b>					
	1 Economic Plantation	Ha.	357	391	391	391
	2 KBK Plantation	Ha.				
	3 Odisha Bamboo Dev. Prog.	Ha.	170	170	170	170
	4 Bald Hill Plantation	Ha.	102	170	170	170
	5 Construction of building	No.				
	6 Urban tree Planting	No in lakh	12	2.04	2.04	2.04
	7 Avenue Plantation	RKM	170	170	170	170
	8 Maintanance of Permanent Nursery	No	6.46	19.7	19.7	45
	9 Agro Forestry	No in lakh	42	42.5	42.5	42.5
	10 Conservation of sacred groves	No	34	34	34	34
	11 Popularization of fuel efficient chullahs	No	34	170	170	170
	12 Construction of Building	No	6	14	14	
	<b>GENERAL ECONOMIC SERVICES</b>					
IX	1 Tourist Accomodation	No.				One/two
	2 Domestic Tourist arrival	000'No.				
	3 Subsidy to OSCSC for Annapurna under NSAP	Nos.				
	4 Grants for protection to PDS and other General Consumers	Rs.in Lakh				
	<b>SOCIAL SERVICES</b>					
X	<b>Education:-</b>					
	<b>a) Elementary Education:</b>					
	<b>Primary Schools Enrolment of students Class I-VIII(Age group 6-11)</b>					
	i) Boys	000' Nos.	425	440	425	440
	ii) Girls	000' Nos.	405	420	405	420
	<b>U.P. Schools Enrolment of students Class-VI to VIII (age group 11-14)</b>	-do-				
	i) Boys	000' Nos.	149	210	149	210
	ii) Girls	000' Nos.	136	200	136	200
	<b>b) Secondary Education:</b>					
	<b>Enrolment of Students Class IX-X</b>					
	i) Boys	000' Nos.	54	54	54	54
	ii) Girls	000' Nos.	52	52	52	52
	<b>c) Adult Education</b>					
	Saskshara Bharat Mission-2012	000' Nos.	206	731	206	731

## ANNEXURE - VI(B)

0	1	2	3	4	5	6
<b>Teachers Education:-</b>						
1	Science Work Shop & Seminar	Nos.	18	20	18	20
2	Students Participation	Nos.	1400	1400	1400	1400
3	Teachers Participation	-do-	800	800	800	800
<b>Sports &amp; Youth Services</b>						
1	Panchayat Yuva Krida Aur Khel Abhiyanv (PYKKA)	Rs.in Lakh	101.31	90.98	24.11	
2	Development of Sports Infrastructure in the State	Rs.in Lakh	235.95	302.26	302.26	328.57
3	Construction of Mini Stadium	Rs.in Lakh	200.00	100.00	100.00	183.33
4	Development of Play Field	Rs.in Lakh				
5	Rajiv Gandhi Khel Abhiyan(RGKA)			237.02	237.02	192.67
<b>Technical education</b>						
1	Degree Level	No.of Students	256	256	256	256
2	Diploma level	No.of Students	1002	1002	1002	1396
<b>Medical &amp; Public Health:</b>						
1	Sterilisation	Nos.	31000	4654	4654	50000
2	I.U.D.	Nos.	37200	5235	5235	55000
3	C.C.Users	Nos.	58252	9889	9889	100000
4	O.P. Users	Nos.	34266	5817	5817	60000
<b>Immunisation:</b>						
1	TT(PW)	Nos.	148138	25467	25467	260000
2	D.P.T	Nos.	134671	23152	23152	260000
3	OPV	Nos.	134671	23152	23152	260000
4	B.C.G.	Nos.	134671	23152	23152	260000
5	Measles	Nos.	134671	23152	23152	260000
<b>Water Supply and Sanitation:</b>						
1	Urban Water Supply Programme	Lakh Population	0.18	0.18	0.18	0.18
2	Urban Sewerage & Sanitation	Lakh Population	0.10	0.20	0.20	0.20
3	Construction of Public Toilets	No.				
4	Replacement of Power Pump to Solar Pump under Sus. Head	No	0	200	0	200
5	Construction of OHT in Comm. PWS scheme under State Plan	No	0	200	3	400
6	Spot sources	No	5155	5517	5517	5610
	(a) Piped Water Supply	No	79	221	70	221
	(b) Piped Water Supply (through Solar)	No		500	800	1250
7	Individual Household Latrines	No.				
8	Rural Sanitation Nirmal Bharat Abhiyan Construction of IHHLs	Nos.	5570	115500	21604	204000
9	Public Toilet	Nos.	4	3	3	3

## ANNEXURE - VI(B)

0	1	2	3	4	5	6
<b>Housing:</b>						
1	IAY	No. of houses	31731	30593	30593	35480
2	Mo Kudia/Biju pucca Ghar	No. of houses	3897	8550	8550	18345
3	AABY	No. of beneficiaries				
<b>Urban Development:</b>						
1	SJSRY	No. of persons	1200	1800	1800	2000
<b>Welfare Scheduled Castes</b>						
Education Development:						
1	Pre Recruitment training for Armed	No. of beneficiaries	100	100	100	100
2	Prematric Scholarship to SC students	No. of students	567097	625590	625590	688393
3	Post-matric Scholarship to SC students	No. of students	129444	143851	143851	158236
4	Prematric Scholarship for the children whose parents are engaged in unclean occupation	No. of students				
5	Enforcement of PCR Act (Monetary relief)	No. of beneficiaries	2450	2000	1890	2100
6	SCA to SCSP	No. of beneficiaries	21623	28000	26343	28000
7	Inter caste Marriage	No				
<b>Labour &amp; Employment:</b>						
<b>Craftsman Training:</b>						
	Certificate course in formal sector	No of students	729	729	729	2550
	Certificate course in in-formal sector	No of students	16200	16200	16200	1950
	Training places Located (Diploma Apprenticeship)	No of students	810	810	810	630
	Training places utilised(ITI Apprenticeship)	No of students	810	810	810	1800
<b>Employment Service</b>						
	Construction of Departmental Office buildings	No of Buildings		7	7	5
<b>L&amp;E -Odisha State Employment Mission</b>						
	Placement Linked Training Programme through PIAs	No of Candidates	6031	5139	5139	3426
	Organisation of job fairs in each district	No of Job Fairs	6	5	5	5
	Pre Recruitment Training Camps	No of training camp	7	5	5	5
	Recruitment Rallies for entry into Defence & Para Military Forces	No of Recruitment Rally		2	2	2
	Block level Counselling Camps	No of Camps	62	48	48	53
	Skill Development Training through Departments	No of candidates		3083	3083	3426
	Infrastructure Development	No of Buildings	7	2	2	1
<b>Nutrition</b>						
1	Supplementary Nutrition Prog.	No. of beneficiaries	829553	829553	829553	829553



## ANNEXURE - VI(B)

0	1	2	3	4	5	6
2	MDM Prog.	No. of beneficiaries				
3	Emergency Feeding Prog. In KBK	No. of beneficiaries	34000	34000	34000	34000
<b>Social Welfare</b>						
1	National Old Age Pension	No. of beneficiaries	202840	161866	161866	161866
2	Indira Gandhi National Disabled Pension	No. of beneficiaries	21358	17488	17488	17488
3	Indira Gandhi National Widow Pension	No. of beneficiaries	52176	141868	141868	141868
4	Madhu babu Pension Yojana (MBPY)	No. of beneficiaries	85000	130702	130702	130702
5	Scholarship and stipend	No. of beneficiaries	805	805	805	3220
6	Construction of Anganwadi Centre building 13th/14th F.C.Grant	No.	340	340	340	340
7	Construction of building of Anganwadi Centre	No	340	340	340	680
8	Conditional cash transfer for Pregnant Women (MAMATA)		68925	83850	83850	83850
9	National Family benefit Scheme	No. of beneficiaries	1746	2998	2998	2998
<b>General Services</b>						
XI	<b>Public Works</b>					

# **ANNEXURE - VII**

## **FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

**ANNEXURE - VII**  
**DRAFT ANNUAL STATE PLAN: 2015-16 - PROPOSED OUTLAYS**  
**FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. lakh)

Schemes	Annual Plan: 2013-14 Expenditure	Annual Plan: 2014-15		Annual Plan: 2015-16 Proposed Outlay
		Outlay	Expenditure	
1	2	3	4	5

**AGRICULTURE & ALLIED ACTIVITIES****Animal Husbandry**

(a) Grants to Orissa Veterinary Council	0.00	49.67	49.67	45.00
---	------	-------	-------	-------

<b>Sub-Total</b>	<b>0.00</b>	<b>49.67</b>	<b>49.67</b>	<b>45.00</b>
Total-Agril. & Allied Activities	0.00	49.67	49.67	45.00

**RURAL DEVELOPMENT****SPECIAL AREA PROGRAMME****IRRIGATION & FLOOD CONTROL****ENERGY****INDUSTRY & MINERALS****TRANSPORT****SCIENCE, TECH. & EVN.****GENERAL ECO.SERVICES****SOCIAL SERVICES****General Education:**

(a) Inclusive Education of the Disabled at Secondary Education(IEDSS)( New)	232.88	2400.00	2400.00	5000.00
---	--------	---------	---------	---------

<b>Sub-Total ( General Education )</b>	<b>232.88</b>	<b>2400.00</b>	<b>2400.00</b>	<b>5000.00</b>
--	---------------	----------------	----------------	----------------

**Art & Culture**

(a) Org. of Cultural Functions	300.00	300.00	300.00	300.00
(b) Grants to Cultural Associations	70.00	70.00	70.00	55.16
(c) Grants to Chhow Institutions	10.00	15.00	15.00	15.00
(d) Grants to Dev. Of Theater & Drama	50.00	50.00	25.00	25.00

## ANNEXURE-VII

1	2	3	4	5
(e) Grants to Rural Libraries (Matching Share of RRRLF Grants)	75.00	75.00	75.00	75.00
(f) Grants for Dance & Music School	25.00	25.00	50.00	50.00
<b>Sub-Total ( Art &amp; Cul.)</b>	<b>530.00</b>	<b>535.00</b>	<b>535.00</b>	<b>520.16</b>
<b>Social Security and Welfare</b>				
<b>Welfare of Handicapped</b>				
(a) Maint. of PH & MR Children	0.00	0.01	0.01	0.01
(b) Training & Reha. of Handicapped	45.00	45.00	45.00	45.00
(c) Home for the Aged	18.29	18.30	18.30	18.00
(d) Care & Protection of Spastic Children	6.00	6.00	6.00	6.00
(e) Constn. of Balbhawan	0.00	0.01	0.01	0.01
(f) Reha. of Cured Leprosy Patients	47.07	47.07	47.07	47.07
(g) Campaign ,Seminar & Sports	15.00	15.00	15.00	15.00
<b>Sub-Total ( Handicapped Welafre)</b>	<b>131.36</b>	<b>131.39</b>	<b>131.39</b>	<b>131.09</b>
Child Welfare				
(a) Maint. of Orphan & Destitute Children	53.73	651.36	651.36	0.01
(b) Care and Protection of Street Children	0.00	0.01	0.01	0.01
(c) Adoption of Orphan & Destitute Children	1.00	1.00	1.00	0.01
<b>Sub-Total (Child Welfare)</b>	<b>54.73</b>	<b>652.37</b>	<b>652.37</b>	<b>0.03</b>
Women Welfare				
(a) Constn. of Working Women's Hostel	200.00	100.00	100.00	450.00
<b>Sub-Total( Women Welfare)</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>450.00</b>
<b>Total-Social Security &amp; Welfare</b>	<b>386.09</b>	<b>883.76</b>	<b>883.76</b>	<b>581.12</b>
<b>Total - Social Services</b>	<b>1148.97</b>	<b>3818.76</b>	<b>3818.76</b>	<b>6101.28</b>
<b>GENERAL SERVICES</b>				
<b>GRAND TOTAL</b>	<b>1148.97</b>	<b>3868.43</b>	<b>3868.43</b>	<b>6146.28</b>

# **ANNEXURE – VIII(A)**

## **WOMEN COMPONENT IN THE STATE PLAN PROGRAMMES: FINANCIAL OUTLAYS**

**ANNEXURE - VIII-A****WOMEN COMPONENT(WC) IN THE STATE PLAN PROGRAMMES****DRAFT ANNUAL STATE PLAN: 2015-16: FINANCIAL OUTLAYS: PROPOSALS FOR WC**

SI No.	Major Head / Sub Head of Development/ Schemes	Annual Plan: 2013-14	Annual Plan: 2014-15				Annual Plan: 2015-16	
		Expenditure	Outlay		Expenditure (P)		Proposed Outlay	
			Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8

**I. Agriculture & Allied Activities****Agriculture :**

1.Input subsidy on Seeds, Fertiliser, Bio-Fertiliser, Insecticide, Bio-pesticides etc	5250.00	6091.00	1500.00	6091.00	1500.00	6200.00	1860.00
2.Subsidy under Agricultural Policy (Capital Investment)	1000.00	2000.00	600.00	2000.00	600.00	2500.00	750.00
3.Promotion of SRI	497.35	1052.00	165.60	1052.00	165.60	1000.00	300.00
4.Promotion of Improved Agronomic Package of Practices	9557.76	2260.92	678.28	2260.92	678.28	2249.98	674.99
5.Promotion of Integrated Farming	300.00	0.01	0.00	0.01	0.00	100.00	30.00
6.Technology Mission on sugarcane Development	300.00	200.00	60.00	200.00	60.00	200.00	60.00
7.Technology Mission on Oilseeds and Pulses	0.00	0.01	0.00	0.01	0.00	0.01	
8.Technology Mission on Jute & Mesta	0.00	40.00	12.00	40.00	12.00	0.01	
9.Management of Acidic Soils	400.00	66.00	9.90	66.00	9.90	0.01	
10.Organic farming	40.00	380.00	114.00	380.00	114.00	365.99	106.99
11.Operationalisation of Soil Testing and Quality Control Labs(New)	119.84	280.00	84.00	280.00	84.00	360.00	95.00
12.Promotion of need based Plant Protection ( New Component)	0.00	100.00	30.00	100.00	30.00	100.00	30.00
13.Establishment of Krushak Hata	0.00	0.01	0.00	0.01	0.00	0.01	

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
14. Establishment of Agro Industrial Estate		0.00	661.82	198.55	661.82	198.55	20.00	6.00
15. Development of infrastructure for post harvest management		0.00	103.25	30.98	103.25	30.98	744.99	223.50
16. Popularisation of Agriculture Implements		16787.81	15000.00	4500.00	15000.00	4500.00	24000.00	7200.00
17. Refresher's Training for Extension Functionaries		359.88	184.50	55.35	184.50	55.35	150.00	45.00
18. Intensive Extension Campaign on Agriculture		850.00	405.00	121.50	405.00	121.50	440.00	132.00
19. Jalnidhi (RIDF)		12500.00	16000.00	4800.00	16000.00	4800.00	16000.00	4800.00
20. Sustainable Harnessing of Ground Water in Water Deficit Areas		16500.00	52000.00	5100.00	52000.00	5100.00	52000.00	15600.00
21. Biju Krushak Kalyan Yojana		11535.34	9000.00	2700.00	9000.00	2700.00	9000.00	2700.00
22. Development of Agriculture farms (New)		500.00	400.00	120.00	400.00	120.00	400.00	120.00
23. Stren./ infra. Dev for Trg Res . Centre, labs, Implement Factories		300.00	301.00	90.30	301.00	90.30	370.00	111.00
24. Infrastructure Development of Input Sale Centre		1.00	100.00	30.00	100.00	30.00	100.00	30.00
25. Construction of new Buildings		850.00	1039.00	311.70	1039.00	311.70	2130.00	639.00
26. Corpus fund for OSSC Ltd(Seeds)		0.00	2500.00	0.00	2500.00	0.00	10000.00	
27. Corpus fund for OSCMF Ltd(Manure & Fertiliser)		0.00	10000.00	0.00	10000.00		0.02	
28. Corpus fund for OAIC Ltd(Manure & Fertiliser))		0.00		0.00				
29. Rastriya Krishi Vikas Yojana		55500.00	55000.00	16500.00	55000.00	16500.00	55454.00	98.45
30. National Mission on Oilseeds & Oil Palms(NMOOP) Mini Mission-I on Oilseed of NMOOP		0.00	451.70	135.51	451.70	135.51	1509.34	
31. National Mission for Sustainable Agriculture Soil Health Management		350.00	0.00	0.00	0.00	0.00	0.00	
32. Sub Mission on agriculture Extension		0.00	5250.00	1575.00	5250.00	1575.00	6608.49	
33. Sub Mission on Agricultural Mechanism		0.00	828.00	248.40	828.00	248.40	1042.25	
34. Sub Mission on Seed and Planting Material		0.00	868.41	260.52	868.41	260.52	1093.12	
35. Sub Mission on Plant Protection and Quarantine		0.00	15.00	4.50	15.00	4.50	18.88	

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
36.National Food Security Mission		0.00	8645.64	2593.69	8645.64	2593.69	8741.00	
37.ISOPOM (Maize)		95.56	0.00	0.00	0.00	0.00		
38.Technology Mission on Cotton Development		15.42	0.00	0.00	0.00	0.00		
39.Jute technology Mission (MM-II)		2.13	0.00	0.00	0.00	0.00		
40.ISOPOM (Oil Seeds)		318.53	0.00	0.00	0.00	0.00		
41.National Project on Management of Soil Health & Fertility		350.00	0.00	0.00	0.00	0.00		
42.Support to State extension prog for extn reform		359.88	184.50	0.00	184.50	0.00	150.00	
<b>Sub-Total:Agriculture</b>		<b>134640.50</b>	<b>191407.77</b>	<b>42629.79</b>	<b>191407.77</b>	<b>42629.79</b>	<b>173884.96</b>	<b>35611.93</b>
<b>Horticulture:</b>								
1. Strengthening School of Horticulture		100.00	100.00	23.00	100.00	23.00	50.00	14.00
2.Input Subsidy		332.00	150.00	32.57	150.00	32.57	150.00	24.00
3.Development of Potato,Veg. and Spices		1300.00	1000.00	76.00	1000.00	76.00	1000.00	38.00
4.Hort.Programme in Non Mission Districts		100.00	100.00	17.00	100.00	17.00	100.00	18.00
5.Establishment of Block level nursery		300.00	198.28	43.05	198.28	43.05	200.00	33.00
6. Intercropping of fruits orchard		198.99	140.00	30.40	140.00	30.40	140.00	28.00
7.Special Crop specific scheme for floriculture (New)		100.00	100.00	21.71	100.00	21.71	50.00	15.00
8.Special Crop specific scheme for Coconut (New)		500.00	400.00	78.00	400.00	78.00	400.00	38.00
9.Special Crop specific scheme for Banana (New)		300.00	250.00	45.62	250.00	45.62	200.00	28.00
10.Special Crop Specific Scheme- Betel Vine(New)		40.00	40.00	8.68	40.00	8.68	100.00	23.00
11.Organic Farming		110.00	260.00	21.00	260.00	21.00	200.00	27.29
12.Horticulture Mission Plus		1498.08	2346.72	156.00	2346.72	156.00	1710.00	225.00
13.Mini Mission-II Dev of Cultivation on Oilpalm		0.00	1842.39	119.76	1842.39	119.76	789.34	
14.National Mission for Sustainable Agriculture		0.00	3263.16	235.00				
15.National Horticulture Mission		1557.85	11783.50	856.00	11783.50	856.00	12830.00	
16.Establishment of Regional Coconut Nursery		6.25	30.00	4.80	30.00	4.80	0.00	



## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
17. Production and distribution of Quality Planting material		0.00	0.01	0.00	0.01	0.00	0.01	
18. Micro Irrigation		1534.37	0.00	0.00	0.00	0.00		
20.Oil Palm Dev. Programme		54.85	0.00	0.00				
21.Coconut Palm Insurance		1.20	0.00	0.00	0.00	0.00		
22.State Potato Mission (New)		0.00	0.00	0.00	0.00	0.00	5000.00	
23. Share Capital for Fruit & Vegetable Marketing Company Ltd(New)		0.00	0.00	0.00	0.00	0.00	150.00	
<b>Sub Total: Horticulture</b>		<b>8033.59</b>	<b>22004.06</b>	<b>1768.59</b>	18740.90	<b>1533.59</b>	<b>4300.00</b>	<b>525.29</b>
<b>Soil &amp; Water Conservation</b>								
1. IWDP		99.87	0.03	0.00	0.03	0.00		
2.Orissa rural livelihood Programme( JEEBIKA)		1421.40	0.03	0.00	0.03	0.00		
3. IWMP		1521.19	31955.31	0.00	31955.31	0.00	25167.07	153.00
4. IWMP ( Other Operational Cost)		0.00	1252.03	188.80	1253.03	188.80	650.00	98.00
<b>Sub-Total:Soil &amp; Water Conservation</b>		<b>3042.46</b>	<b>33207.40</b>	<b>188.80</b>	33208.40	<b>188.80</b>	<b>25817.07</b>	<b>251.00</b>
<b>Animal Husbandry</b>								
1.Skill upgradation in self employment under ARD Sector		62.80	62.80	18.84	62.80	18.84	68.80	20.64
<b>Sub-Total: Animal Husbandry</b>		<b>62.80</b>	<b>62.80</b>	<b>18.84</b>	62.80	<b>18.84</b>	<b>68.80</b>	<b>20.64</b>
<b>Fisheries</b>								
1.Matsyajibi Unnayan Yojana		200.00	200.00	40.00	200.00	40.00	200.00	30.00
2.Organisation of Skill upgradation and awareness meet		65.00	65.00	13.00	65.00	13.00	65.00	13.00
3.Group Accident Insurance		159.50	159.50	22.33	159.50	22.33	111.49	35.00
4.Dev. Of Inland Pisciculture through FFDA		37.21	210.00	140.70	210.00	140.70	350.00	250.00
5.Interest subvention on short term & Long term credit support to fish farmers		1250.00	1500.00	420.00	1500.00	420.00	511.47	95.00

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
6.Promotion of intensive Aquaculture		1249.99	1250.00	250.00	1250.00	250.00	1500.00	250.00
<b>Sub-Total: Fisheries</b>		<b>2961.70</b>	<b>3384.50</b>	<b>886.03</b>	<b>3384.50</b>	<b>886.03</b>	<b>2737.96</b>	<b>673.00</b>
<b>I Total ( Agril. &amp; Allied Activities )</b>		<b>148741.05</b>	<b>250066.53</b>	<b>45492.04</b>	<b>246804.37</b>	<b>45257.04</b>	<b>206808.79</b>	<b>37081.86</b>
<b>II. Rural Development</b>								
<b>A) Spl. Prog. for Rural Development</b>								
<b>B) Rural Employment</b>								
1.S.G.S.Y./NRLM		2406.23	14748.50	14011.07	14748.50	14011.07	36769.31	12869.26
2.M.G.N.R.E.G.S.		34200.00	138439.94	131517.94	138439.94	131517.94	147204.02	51521.407
<b>Sub-Total: Rural Employment</b>		<b>36606.23</b>	<b>153188.44</b>	<b>145529.01</b>	<b>153188.44</b>	<b>153188.44</b>	<b>183973.33</b>	<b>64390.67</b>
<b>II Total ( Rural Development )</b>		<b>36606.23</b>	<b>153188.44</b>	<b>145529.01</b>	<b>153188.44</b>	<b>153188.44</b>	<b>183973.33</b>	<b>64390.67</b>
<b>V Industry &amp; Minerals</b>								
<b>a) Textile &amp; Handloom</b>								
<b>Handloom</b>								
1.Promotion of Handloom Industries		2267.86	1593.50	0.00	1593.50	0.00	1400.00	
2.Comprehensive Handloom Development Scheme		0.00	880.02	159.00	880.02	159.00	635.29	72.23
3.Integrated Handloom Development Scheme Cluster Approach		40.24	0.00	0.00	0.00	0.00		
5.Revival,Reform and Restructuring of Handloom Sector		1800.00	0.00	0.00				
<b>Sub-Total: Handlooms</b>		<b>4108.10</b>	<b>2473.52</b>	<b>159.00</b>	<b>2473.52</b>	<b>159.00</b>	<b>635.29</b>	<b>72.23</b>
<b>Sericulture</b>								
1.Micro project for dev. Of bivoltine silk in orissa		100.00	0.02	0.00	0.02	0.00		
2.Upgradation of Tasar Seed Infrastructure for production of Tassar DFLs		100.00	436.00	0.00	436.00	0.00	400.00	10.00
3.Subsidy to OCT&SF Ltd for development of Sericulture		55.00	60.00	1.80	60.00	1.80	0.03	
4.Promotion of Seri Industries(SS of CSP)		982.03	510.00	6.94	510.00	6.94	569.97	5.99
5.Restructuring plan of SERIFED		0.00	0.01	0.00	0.01	0.00	0.01	

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
6. Reimbursement cost on procurement of Reelable tasar Cocoon		70.00	80.00	0.00	80.00	0.00	80.00	
7.Odisha State Sericulture Research Training Institute		0.00	17.40	0.00	17.40	0.00	0.01	
8.Catalytic Development Programme for Sericulture Development		0.00	610.00	0.00	610.00	0.00	401.00	110.00
<b>Sub-Total: Sericulture</b>		<b>1307.03</b>	<b>1713.43</b>	<b>8.74</b>	<b>1713.43</b>	<b>8.74</b>	<b>1370.97</b>	<b>125.99</b>
<b>Handicrafts</b>								
1.Promotion of Handicrafts Industries		1117.72	1995.00	361.00	1995.00	361.00	1995.00	79.00
2.Marketing support and Services Scheme		8.51	25.00	5.00	25.00	5.00	25.00	5.00
<b>Sub-Total: Handicrafts</b>		<b>1126.23</b>	<b>2020.00</b>	<b>366.00</b>	<b>2020.00</b>	<b>366.00</b>	<b>2020.00</b>	<b>84.00</b>
<b>Sub-Total(Textile &amp; Handloom/Sericulture/Handicrafts)</b>		<b>6541.36</b>	<b>6206.95</b>	<b>533.74</b>	<b>6206.95</b>	<b>533.74</b>	<b>4026.26</b>	<b>282.22</b>
<b>V Total ( Industry &amp; Minerals )</b>		<b>6541.36</b>	<b>6206.95</b>	<b>533.74</b>	<b>6206.95</b>	<b>533.74</b>	<b>4026.26</b>	<b>282.22</b>
<b>VI Social Services</b>								
<b>1.Education:-</b>								
<b>a. General Education:</b>								
a). Elementary Education		101073.52	223535.84	73766.82	223535.84	73766.82	303065.74	100011.69
b). Adult / Mass Education		723.19	276.04	91.09	276.04	91.09	672.97	222.08
c). Teacher Education & SCERT		456.64	5854.16	1931.87	5854.16	1931.87	4122.55	1360.44
d). Secondary Education		59950.45	125231.96	41326.54	125231.96	41326.54	92565.27	30546.53
<b>Sub-Total (General Education)</b>		<b>162203.80</b>	<b>354898.00</b>	<b>117116.32</b>	<b>354898.00</b>	<b>117116.32</b>	<b>400426.53</b>	<b>132140.74</b>
<b>b. Technical Education</b>								
Technical Education		10011.83	24252.59	7275.77	24252.59	7275.77	27978.51	8393.55
<b>Sub-Total ( Technical Education)</b>		<b>10011.83</b>	<b>24252.59</b>	<b>7275.77</b>	<b>24252.59</b>	<b>7275.77</b>	<b>27978.51</b>	<b>8393.55</b>
<b>Sub-Total (Education)</b>		<b>172215.63</b>	<b>379150.59</b>	<b>124392.09</b>	<b>379150.59</b>	<b>124392.09</b>	<b>428405.04</b>	<b>140534.29</b>

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
<b>2. Medical &amp; Public Health</b>								
National Health Mission		16213.00	110899.23	8871.93			108832.00	22167.15
<b>Sub-Total: Medical &amp; PH</b>		<b>16213.00</b>	<b>110899.23</b>	<b>8871.93</b>	<b>110899.23</b>	<b>8871.93</b>	<b>108832.00</b>	<b>22167.15</b>
<b>3. Urban Development:</b>								
Implementation of SJSRY		1000.00	1591.00	636.40	1591.00	636.40	3385.72	1354.28
<b>Sub-Total: Urban Development</b>		<b>1000.00</b>	<b>1591.00</b>	<b>636.40</b>	<b>1591.00</b>	<b>636.40</b>	<b>3385.72</b>	<b>1354.28</b>
<b>4. Dev. Of SCs, STs, OBCs &amp; Minorities</b>								
<b>a. Welfare of SCs</b>								
Pre-matric scholarship		0.00	4470.09	1519.83	4470.09	1519.83	<b>4500.00</b>	<b>1485.00</b>
Post-matric scholarship		518.45	7365.06	2454.77	7365.06	2454.77	<b>15638.48</b>	<b>5212.30</b>
DFID Assisted Odisha Girls Incentive Programme		181.30	1082.15	1082.15	1082.15	1082.15	<b>1097.04</b>	1097.04
<b>Sub-Total: Welfare of SCs</b>		<b>699.75</b>	<b>12917.30</b>	<b>5056.75</b>	<b>12917.30</b>	<b>5056.75</b>	<b>21235.52</b>	<b>7794.34</b>
<b>b. Welfare of STs</b>								
Pre-matric scholarship		0.00	5982.61	1974.26	5982.61	1974.26	<b>6000.00</b>	<b>1980.00</b>
Post-matric scholarship		844.40	5289.59	1745.56	5289.59	1745.56	<b>16396.49</b>	<b>3430.84</b>
DFID Assisted Odisha Girls Incentive Programme		120.70	1124.15	1124.15	1124.15	1124.15	3102.96	3102.96
Construction of Hostels for ST Girls		22494.50	29800.00	29800.00	29800.00	29800.00	40000.00	40000.00
O TELP		2000.00	2986.57	895.97	2986.57	895.97	3405.00	1021.50
Engagement of Nurse/ ANM( New)		56.95	116.13	38.70	116.13	38.70	138.43	46.14
Implementation of Computer education		100.00	20.00	6.66	20.00	6.66	300.00	100.00
<b>Sub-Total: Welfare of STs</b>		<b>25616.55</b>	<b>45319.05</b>	<b>35585.30</b>	<b>45319.05</b>	<b>35585.30</b>	<b>69342.88</b>	<b>49681.44</b>
<b>c. Welfare of OBCs &amp; Minorities</b>								
Pre-matric scholarship to OBCs		453.73	487.00	160.71	487.00	160.71	487.00	160.71
Post-matric scholarship to OBCs		0.00	1407.97	469.27	1407.97	469.27	2577.00	858.91
Pre-matric scholarship to Minorities		109.05	398.84	119.40	398.84	119.40	597.80	179.34

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
Post-matric scholarship to Minorities		0.00	78.49	26.16	78.49	26.16	360.00	120.00
Merit means based scholarship for minorities		0.00	41.40	12.42	41.40	12.42	270.00	81.00
<b>Sub-Total: Welfare of OBCs &amp; Minorities</b>		<b>562.78</b>	<b>2413.70</b>	<b>787.96</b>	<b>2413.70</b>	<b>787.96</b>	<b>4291.80</b>	<b>1399.96</b>
<b>Sub- Total ( Dev. Of SCs,STs, OBCs &amp; Minorities)</b>		<b>26879.08</b>	<b>60650.05</b>	<b>41430.01</b>	<b>60650.05</b>	<b>41430.01</b>	<b>94870.20</b>	<b>58875.74</b>
<b>5.Social security &amp; Welfare:</b>								
<b>a.Handicapped Welfare</b>								
1. Training & Rehabilitation of Handicapped		45.00	45.00	13.50	45.00	13.50	45.00	13.50
2. Scholarship & Stipend		255.00	1057.72	317.32	1057.72	317.32	901.64	270.49
3. Home for the Aged		18.29	18.01	5.40	18.01	5.40	18.01	5.40
4. Rehabilitation of cured leprosy patients		47.07	47.07	14.12	47.07	14.12	47.07	14.12
5. Maintenance of PH & MR children		0.00	0.01	0.00	0.01	0.00	0.01	0.00
<b>Sub-Total: Handicapped Welfare</b>		<b>365.36</b>	<b>1167.81</b>	<b>350.34</b>	<b>1167.81</b>	<b>350.34</b>	<b>1011.72</b>	<b>303.51</b>
<b>b.Women Welfare</b>								
1. Construction of Working Women's Hostel.		200.00	100.00	100.00	100.00	100.00	450.00	450.00
2. Managerial subsidy to Mahila Vikas Samabay Nigam		60.00	60.00	60.00	60.00	60.00	70.00	70.00
3.Grants to MVSN for training Programme		105.00	55.00	55.00	55.00	55.00	50.00	50.00
4. Financial Support to weak Women SHG under Mission Shakti		0.00	0.01	0.01	0.01	0.01	0.01	0.01
5.Support to MVSN to support to Mission Shakti and Mission Kshyamata and for activities on prevention of violence against women		150.00	30.00	30.00	30.00	30.00	30.00	30.00
6.Seed Money for SHGs		0.00	0.01	0.01	0.01	0.01	0.01	0.01
7.Training support to Mahila & Shishu desks		1.00	1.00	1.00	1.00	1.00	1.00	1.00
8.Grant to State Commission for Women		169.33	200.00	200.00	200.00	200.00	215.00	215.00
9 Support to social welfare Board		6.00	6.00	6.00	6.00	6.00	6.00	6.00
10. Protection of Women from domestic violence		25.00	25.00	25.00	25.00	25.00	25.00	25.00
11. Functioning of Gender Cell		10.00	10.00	10.00	10.00	10.00	10.00	10.00

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
12. Anti Human Trafficking Measures		45.60	20.00	20.00	20.00	20.00	12.00	12.00
13. Honorarium & Allowances to AWWs & AWHs		4578.83	0.00	0.00	0.00	0.00	0.00	0.00
14. Provision of Sarees to AWWs & AWHs		472.72	520.00	520.00	520.00	520.00	398.12	398.12
15. Financial Assistance for the Self Help Group( New Scheme)		12664.90	0.01	0.01	0.01	0.01	0.01	0.01
16. Staff Support for mission Shakti		0.00	0.01	0.01	0.01	0.01	0.01	
17. Conditional cash Transfer for pregnant women (MAMATA)		22263.00	22263.00	22263.00	22263.00	22263.00	22263.00	22263.00
18. Financial support Services to victims of Rape		0.00	0.01	0.01	0.01	0.01	0.01	
19 Setting up State resource centre for Women under national Mission for empowerment of women		0.00	33.01	33.01	33.01	33.01	33.54	
20. Campaign & seminar		0.00	20.00	20.00	20.00	20.00	20.00	
21. Support for DNA Testing		1.00	0.01	0.01	0.01	0.01	0.01	0.01
22. Setting up Training-cum - Production Centre		0.00	1066.10	0.00	1066.10	0.00	0.01	
23.SWADHAR GREH (Rehabilitation of Women in difficult Circumstances		0.00	0.01	0.01	0.01	0.01	0.01	
<b>Sub-Total: Women Welfare</b>		<b>40752.38</b>	<b>24409.18</b>	<b>23343.08</b>	<b>24409.18</b>	<b>23343.08</b>	<b>23530.16</b>	<b>23530.16</b>
<b>c.Child Welfare</b>								
1. Maintenance of Orphan & Destitute Children		53.73	651.36	195.41	651.36	195.41	0.01	0
2. Adoption of Orphan & Destitute children		1.00	1.00	0.30	1.00	0.30	0.01	0.003
3. Care & protection of Street children		0.00	0.01	0.00	0.01	0.00	0.01	
<b>Sub-Total: Child Welfare</b>		<b>54.73</b>	<b>652.37</b>	<b>195.71</b>	<b>652.37</b>	<b>195.71</b>	<b>0.01</b>	<b>0.00</b>
<b>d.Social Welfare</b>								
1. National Old Age Pension		54833.63	43915.97	13174.79	43915.97	13174.79	52920.00	15876.00
2. Indira Gandhi National Disability Pension		3216.78	3445.78	1033.73	3445.78	1033.73	3154.61	946.38
3. Indira Gandhi National Widow Pension		18884.89	19445.90	19445.90	19445.00	19445.90	18304.80	18304.80
<b>Sub-Total: Social Welfare</b>		<b>76935.30</b>	<b>66807.65</b>	<b>33654.42</b>	<b>66806.75</b>	<b>33654.42</b>	<b>74379.41</b>	<b>35127.18</b>
<b>Sub-Total (Social Security &amp; Welfare)</b>		<b>118107.77</b>	<b>93037.01</b>	<b>57543.55</b>	<b>93036.11</b>	<b>57543.55</b>	<b>98921.30</b>	<b>58960.85</b>

## ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
<b>6.Nutrition:</b>								
1. Supplementary Nutrition Programme		42213.06	84919.08	84919.08	84919.08	84919.08	84368.40	42184.20
2. Emergency Feeding Programme in KBK districts		0.00	2007.50	2007.50	2007.50	2007.50	4000.00	4000.00
3. Rajiv gandhi Scheme for empowerment of Adloscent Girls		3528.42	9536.80	9536.80	9536.80	9536.80	8176.00	8176.00
<b>Sub-Total</b>		<b>45741.48</b>	<b>96463.38</b>	<b>96463.38</b>	<b>96463.38</b>	<b>96463.38</b>	<b>96544.40</b>	<b>54360.20</b>
<b>7.Other Programmes</b>								
1. Madhu Babu Pension for Destitutes		33845.87	39125.03	11737.50	39125.03	11737.50	39000.00	11700.00
2. Provision of Winter Allowance to Pensioners		11447.91	0.01	0.01	0.01	0.01	12000.00	3600.00
<b>Sub-Total</b>		<b>45293.78</b>	<b>39125.04</b>	<b>11737.51</b>	<b>39125.04</b>	<b>11737.51</b>	<b>51000.00</b>	<b>15300.00</b>
<b>8.Labour &amp; Employment</b>								
1. Craftsman Training		4367.19	10268.14	3080.44	10268.14	3080.44	21751.51	6525.45
2. Employment Service		346.22	603.10	108.93	603.10	108.93	601.60	180.48
3. Employment Mission		5000.00	5000.00	1500.00	5000.00	1500.00	3500.00	1050.00
<b>Sub-Total</b>		<b>9713.41</b>	<b>15871.24</b>	<b>4689.37</b>	<b>15871.24</b>	<b>4689.37</b>	<b>25853.11</b>	<b>7755.93</b>
<b>VI Total (Social Services)</b>		<b>435164.15</b>	<b>796787.54</b>	<b>345764.24</b>	<b>796786.64</b>	<b>345764.24</b>	<b>907811.77</b>	<b>359308.45</b>
<b>GRAND TOTAL</b>		<b>627052.79</b>	<b>1206249.46</b>	<b>537319.03</b>	<b>1202986.40</b>	<b>544743.46</b>	<b>1302620.15</b>	<b>461063.19</b>

# **ANNEXURE – VIII(B)**

## **WOMEN COMPONENT IN THE STATE PLAN PROGRAMMES: PHYSICAL TARGETS AND ACHIEVEMENTS**



**ANNEXURE - VIII-B**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**  
**DRAFT ANNUAL STATE PLAN: 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS:**  
**PROPOSALS FOR WC**

SL. No.	Major Head / Sub-head of Development / Schemes	Unit	Annual Plan: 2013-14 Achievement	Annual Plan: 2014-15		Annual Plan: 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6

**I. AGRICULTURE & ALLIED ACTIVITIES****1. Horticulture :**

Training of Farm Women	Nos.	8450	10000	8800	10000
------------------------	------	------	-------	------	-------

**2. Animal Husbandry**

a) Skill upgradation in selfemployment under ARD Sector	Nos.	18.84	18.84	18.84	20.64
---	------	-------	-------	-------	-------

**3. Fisheries**

1. Development of Inland Pisciculture through FFDA

a) Beneficiary benefitted	Nos.	100	100	100	300
b) Development of Water area	Ha.	50	50	50	150
2.Matsyajibi Unnayan Yojana	Nos.	450	500	500	600
3.Organisation of skill upgradation and awareness meet	Nos.	50	250	250	250
4.Group Accident Insurance	Nos.	150000	200000	200000	210000
5.Interest subvention on Short term credit support to fish farmers	Ha.	400	400	400	200
6.Interest subvention on long term credit support to fish farmers	Ha.	200	200	200	100
7.Promotion of Intensive Aquaculture	Ha.	500	500	500	600

**II. RURAL DEVELOPMENT****1.Special Program For Rural Dev.****2. Rural Employment:**

(a) SGSY/ NRLM	No. of SHGs	67235	57237	5132	6900
(b)MGNREGS	Lakh Mandays	711.83	221.60	125.43	173.10

**III. INDUSTRY & MINERALS****i) Handlooms / Powerlooms**

i)Production in organised Sector(cloth)	Lakh sq.m.	20.7	24.00	22.00	24.00
ii)Employment in organised sector	in Person	17500	20000	17000	20000

**ii) Sericulture/coir/wool**

a) Production level in organised sector	MT	7.93	16.50	15.00	17.00
b) Employment in organised sector	Persons	4702	5280	5100	5620

**ANNEXURE - VIII(B)**

0	1	2	3	4	5	6
<b>v SOCIAL SERVICES</b>						
<b>1. General Education:</b>						
<b>a) Elementary Education:-</b>						
Enrolement of students -Class-I to VIII						
1. Primary Schools class I -V ( Age Group 6-11)	( Age	000' No.	2093	2200	2093	2200
2. UP Schools, Class VI to VIII ( Age Group 11-14)	( Age	-do-	1018	1000	1018	1000
<b>b) Literacy/Adult/Mass Education:</b>						
Sakhara Bahrat Mission 2012		-do-	189	916	189	916
<b>c) Secondary Education:</b>						
Enrolement of students -Class-IX-X		-do-	287	290	287	290
<b>d) Teachers Education</b>						
i) Science workshop/Seminar		Nos	10	10	10	10
ii) Students Participant		Nos	1320	1320	1320	1320
iii) Teachers Participants		Nos	400	400	400	400
<b>e) Higher Education:</b>						
<b>f) Technical Education</b>						
		No of Students				
i) Degree Holder		No of Students	1056	1056	960	960
ii) Diploma Holder		No of Students	2042	2042	2042	2590
iii) Certificate Course in Formal Sector		No of Students	1485	1485	1390	1560
iiiv) Certificate Course in in- Formal Sector		No of Students	33000	33000	32872	35000
v) Training Places Located (Diploma Apprenticeship)		No of Students	99	99	99	99
vi) Training Places Utilised (ITI Apprenticeship)		No of Students	1650	1650	1650	2300
<b>2. Urban Devt.</b>						
Implementation of SJSRY		No of Benef.	4500	6000	6000	6000
<b>3.Dev. of SCs,STs &amp; OBCs</b>						
1 Pre-matric scholarship SC		Students		1600454	480136	466925
Pre-matric scholarship ST						
2 Post Matric Scholarship SC		Students		316149	90534	101800
Post-matric scholarship ST						
3 DFID Assisted Odisha Girls Incentive Programme(OGIP) for ST		Girls		111960	111960	112223
4 DFID Assisted Odisha Girls Incentive Programme(OGIP) for SC		Girls		107000	107000	114507
5 Pre-matric scholarship for OBC students		Students		71376	21415	21415
6 Pre-matric scholarship for Minorities		Students		38611	11585	12000
7 Post-matric scholarship for Minorities		Students		3380	1014	1250
8 Merit means based scholarship for minorities		Students		573	175	175
9 Construction of Hostel for SC Girls/ Boys		Beneficiaries		600	300	300

**ANNEXURE - VIII(B)**

0	1	2	3	4	5	6
10	Recruitment of 336 ANM	Students		40000	12000	12000
11	Construction of Hostel for ST Girls	Girls		88000	88000	88000
12	Implementation of Computer Education	Students		30000	9000	3750
13	O TELP	Beneficiaries		50000	15000	15000
<b>4.Social Security &amp; Welfare:</b>						
<b>a.Handicapped Welfare</b>						
1.	Scholarship & Stipend to Handicapped	No of beneficiaries	2924	2924	2924	2924
2.	Home for the Aged	No. of institutions	2	2	2	2
3.	Rehabilitation of cured Leprosy Patients.	No of beneficiaries	75	75	75	75
4.	Training & Rehabilitation of Handicapped.	No.of Trg. Centre	4	4	4	4
<b>5. Empowerment of Women &amp; Devt. of Children</b>						
<b>Women Welfare:</b>						
1.	Construction of working women hostel	No of beneficiaries	50	50	50	150
2.	Provision of Sarees to AWWs & AWHs	No of Sarees	263352	263352	263352	263352
<b>Pension:</b>						
1.	Indira Gandhi National Old Age pension	No. of beneficiaries	193020	425589	425589	425589
3.	Indira Gandhi National Disability Pension	No. of beneficiaries	36941	27226	27226	27226
4.	Indira Gandhi National Widow Pension	No. of beneficiaries	64793	158571	158571	158571
<b>Nutrition:</b>						
1.	Supplementary Nutrition Program.	No. of beneficiaries	1424307	1424307	1424307	1424307
2.	Emergency feeding Programme in KBK Districts for the Old, Infirm & Indigents.	No. of beneficiaries	60000	60000	60000	60000
<b>Others :</b>						
1.	Madhu Babu Pension for Destitutes	No. of beneficiaries	23333	322987	322987	322987
<b>6. Health &amp; Family Welfare</b>						
1.	Sterilisation	Nos.	138838	174000	174000	200000
2.	I.U.D	Nos.	140436	200000	200000	240000
3.	O.P Users	Nos.	139747	230000	230000	221072
4.	TT(PW)	Nos.	723454	1000000	1000000	955732
5.	ASHA	Nos.	42750	45000	45000	43530
6.	Janani Express	Nos.	434	350	350	500
7.	Janani Surakhya Yojana	Nos.	530089	800000	800000	688576