



DRAFT

Annual Plan 2014-15
Odisha

Volume-II

Planning & Co-ordination Department
Government of Odisha

DRAFT

Annual Plan 2014-15
Odisha

Volume-II

PLANNING & CO-ORDINATION DEPARTMENT
BHUBANESWAR

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GN STATEMENT - A
DRAFT ANNUAL STATE PLAN: 2014-15 - PROPOSED OUTLAYS

(Rs. lakh)

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	Annual Plan: 2013-14		Annual Plan: 2014-15 Proposed Outlays					
			Approved Outlay	Expenditure	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	49779.91	62202.00	78530.62	131496.55					0.00	131496.55
(b) Agricultural Statistics (Ext. of Crop Estimation to GP level)				0.05					0.00	0.05
(c) Crop Insurance	28256.75	3000.00	3000.00	16000.00					0.00	16000.00
Sub-Total (Crop Husbandry)	78036.66	65202.00	81530.62	147496.60	0.00	0.00	0.00	0.00	0.00	147496.60
2 Rashtriya Krishi Vikas Yojana (RKVY)	51040.04	55500.00	55500.00	55000.00					0.00	55000.00
3 Horticulture	4776.03	10191.28	8033.59	22353.74					0.00	22353.74
4 Soil & Water Conservation	3367.00	3177.07	3042.46	13140.75					0.00	13140.75
5 Animal Husbandry	4089.41	5444.00	6674.93	11832.71					0.00	11832.71
6 Dairy Development	482.94	1900.00	1890.08	2774.96					0.00	2774.96
7 Fisheries	1053.27	5300.00	5686.42	7501.52					0.00	7501.52

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
8 Agril. Research & Education		850.00	1307.42	1307.42	1501.00				0.00	1501.00
9 Co-operation		22444.42	38954.96	55675.85	81575.08				0.00	81575.08
10 Other Agricultural Programmes :										
(a) Agricultural Marketing			1830.00	1830.00	1880.00				0.00	1880.00
(b) Marketing Intelligence & Quality Control		3.29	3.30	3.30	3.30				0.00	3.30
Sub-Total (Other Agrl. Prog.)		3.29	1833.30	1833.30	1883.30	0.00	0.00	0.00	0.00	1883.30
TOTAL - (I)		166143.06	188810.03	221174.67	345059.66	0.00	0.00	0.00	0.00	345059.66

II. RURAL DEVELOPMENT

1 Special Programme for Rural Development :

(a) Drought Prone Area Programme (DPAP)	91.13	124.33	119.82	0.03					0.00	0.03
(b) DRDA Administration	900.00	500.00	908.17	1285.20					0.00	1285.20
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	12000.00	19233.00	19233.00	12200.00					0.00	12200.00
Sub-Total (Spl. Programme for Rural Dev.)	12991.13	19857.33	20260.99	13485.23	0.00	0.00	0.00	0.00	0.00	13485.23

2 Rural Employment :

(a) Swarnajayanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission (NRLM)	3500.00	2462.65	2406.23	32782.50					0.00	32782.50
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GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
	(b) National Food for Work Programme / MG National Rural Employment Guarantee Act (MGNREGA)	13548.61	24200.00	34200.00	183455.95				0.00	183455.95
	Sub-Total (Rural Employment)	17048.61	26662.65	36606.23	216238.45	0.00	0.00	0.00	0.00	216238.45
3	Land Reforms	7530.11	11000.00	13132.51	11078.41				0.00	11078.41
4	Other Rural Development Programmes:									
	(a) Community Development (SIRD)	26.02	36.45	32.78	3038.08				0.00	3038.08
	(b) Rashtriya Gram Swaraj Yojana (RGSY)	224.59							0.00	0.00
	(c) Panchayats (Incentive to PRIs+GSSK)	70.00	170.00	162.30	350.01				0.00	350.01
	(d) RGPSY		30.00	3830.67	15000.00				0.00	15000.00
	(e) ETC	1.94							0.00	0.00
	(f) Others (const. of building of MGNREGS Society & OSSAAT, Video-Conferencing facility at RDC, DRDA & Block level)	250.00	200.00	200.00	2091.20				0.00	2091.20
	Sub-Total (Other Rural Dev. Prog.)	572.55	436.45	4225.75	20479.29	0.00	0.00	0.00	0.00	20479.29
	TOTAL - (II)	38142.40	57956.43	74225.48	261281.38	0.00	0.00	0.00	0.00	261281.38

III. SPECIAL AREA PROGRAMMES

(a)	Special Plan for KBK Districts	20964.26	25000.00	26168.26	25000.00				0.00	25000.00
(b)	Backward Region Grant Fund (BRGF) (Backward Districts Fund)	27439.00	35000.00	29979.00	39683.00				0.00	39683.00
(c)	Integrated Action Plan (IAP) for 18 Tribal & Backward Districts	54000.00	54000.00	54000.00	54000.00				0.00	54000.00

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(d) Gopabandhu Gramin Yojana (GGY)		15500.00	22500.00	22500.00	22500.00				0.00	22500.00
(e) Biju KBK Yojana		12000.00	12000.00	12000.00	12000.00				0.00	12000.00
(f) Biju Kandhamal-O-Gajapati Yojana		2850.00	2850.00	2850.00	2850.00				0.00	2850.00
(g) Special Central Assistance to TSP		14320.82	18000.00	13179.59	20000.00				0.00	20000.00
(h) Grants under proviso to Article 275(1)		13038.89	15500.00	15500.00	15500.00				0.00	15500.00
(i) Western Odisha Dev. Council (WODC)		10000.00	10000.00	10000.00	8000.00				0.00	8000.00
TOTAL - (III)		170112.97	194850.00	186176.85	199533.00	0.00	0.00	0.00	0.00	199533.00

IV. IRRIGATION & FLOOD CONTROL

1 Major & Medium Irrigation (Excluding AIBP)	50011.02	56021.00	46960.00	82483.99					0.00	82483.99
2 Minor Irrigation :										
(a) Flow Irrigation (Excluding AIBP)	28149.06	31000.00	26548.36	39700.00					0.00	39700.00
(b) Lift Irrigation (Mega Lift)	246.56	14000.00	6017.14	32500.00					0.00	32500.00
(c) Hirakud Command Area Development (LIP)	200.00	600.00	600.00	600.00						
(d) Biju Krushak VikasYojana -LIP	7544.08	10000.00	15160.44	18500.00					0.00	18500.00
Sub-Total (Minor Irrigation)	36139.70	55600.00	48325.94	91300.00	0.00	0.00	0.00		0.00	91300.00

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
3 Accelerated Irrigation Benefit Prog.(AIBP)										
(a) Major & Medium Irrigation		88132.45	105000.00	86288.39	116116.00				0.00	116116.00
(b) Minor Irrigation		11128.07	10000.00	7868.76	21700.00				0.00	21700.00
(c) Command Area Devt.& Water Management		7561.17	9000.00	8516.76	25772.74				0.00	25772.74
(d) Flood Control		2685.22	2000.00	1743.57	2000.00				0.00	2000.00
Sub-Total (AIBP)		109506.91	126000.00	104417.48	165588.74	0.00	0.00	0.00	0.00	165588.74
4 Survey, Investigation & Design (GW)		144.64	215.00	185.99	195.01				0.00	195.01
5 Flood Control (includes Flood Protection Works)		24322.61	38300.00	41214.74	50920.00				0.00	50920.00
TOTAL - (IV)		220124.88	276136.00	241104.15	390487.74	0.00	0.00	0.00	0.00	390487.74

V. ENERGY

1 Govt. Sector Schemes:

(a) APDRP					100.00				0.00	100.00
(b) RGGVY (State Share)		3714.81	200.00		1000.00				0.00	1000.00
(c) Biju Gram Jyoti Yojana		14294.51	10000.00	9904.04	7500.00				0.00	7500.00
(d) Biju Saharanchal Vidyutikaran Yojana		1925.88	2000.00	940.00	1000.00				0.00	1000.00
(e) CAPEX Prog.(incl. TFC Grant)		13500.00	11000.00	12500.00	13500.00				0.00	13500.00
(f) Odisha Power System (EAP)					25000.00				0.00	25000.00

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(g) Others (Electrification of IIT, Shamuka Beach, Energy Conservation, Viability Gap Funding for new Transmission Projects etc.)	6816.92	35000.00	49316.05	76574.77					0.00	76574.77
Sub-Total (Govt. Sector Schemes)	40252.12	58200.00	72660.09	124674.77	0.00	0.00	0.00	0.00	0.00	124674.77
2 Public Sector Undertakings (PSUs):										
(g) GRIDCO / OPTC (PSU)	19140.00	37729.00	31500.00		71400.00				0.00	71400.00
(h) OPGC (PSU)	4715.14	13965.00	53714.01		110000.00				0.00	110000.00
(i) OHPC (PSU)	3701.00	8306.00	10607.33		17000.00				0.00	17000.00
Sub-Total (PSUs)	27556.14	60000.00	95821.34	0.00	198400.00	0.00	0.00	0.00	0.00	198400.00
3 Non-conventional Sources of Energy	299.15	500.00	671.07	2483.07					0.00	2483.07
4 Integrated Rural Energy Programme (IREP)										
TOTAL - (V)	68107.41	118700.00	169152.50	127157.84	198400.00	0.00	0.00	0.00	0.00	325557.84

VI. INDUSTRY AND MINERALS

1 Village & Small Enterprises :

(a) Small Scale Industries	1264.61	1415.00	1434.86	4993.11					0.00	4993.11
(b) Handicraft & Cottage Industries	702.42	1285.80	1214.12	2225.00					0.00	2225.00
(c) Textile & Handloom	6201.20	5700.00	6655.13	7738.22					0.00	7738.22
Sub-Total (V & S I)	8168.23	8400.80	9304.11	14956.33	0.00	0.00	0.00	0.00	0.00	14956.33

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
2 Other Industries (Other than VSE) :										
(a) Other Industries (Industries Deptt.)		586.32	600.00	599.92	1293.85				0.00	1293.85
(b) Infrastructure Dev. of New Steel Plant		18.11	17.21	16.19	18.16				0.00	18.16
Sub-Total (Other Industries)		604.43	617.21	616.11	1312.01	0.00	0.00	0.00	0.00	1312.01
3 Mineral Exploration		109.78	835.79	779.77	3500.00				0.00	3500.00
4 Integrated Mines & Minerals Management System			1032.00	1031.99					0.00	0.00
5 Strengthening of Enforcement Measures to check Pilferage / Theft of Minerals		17.26	12.00	12.00					0.00	0.00
6 Others (Research, Weigh Bridge & Check Gates)		190.85	30.00	26.27	35.00				0.00	35.00
TOTAL - (VI)		9090.55	10927.80	11770.25	19803.34	0.00	0.00	0.00	0.00	19803.34

VII. TRANSPORT

1 Minor Ports		395.80	636.00	296.15	1216.00				0.00	1216.00
2 Civil Aviation		1428.63	600.00	531.09	2000.01				0.00	2000.01
3 Roads and Bridges :										
(a) Urban Roads		14402.64	12500.00	12500.00	2000.00				0.00	2000.00
(b) Rural Roads (RD Deptt.)		58396.03	73067.00	72735.04	283090.01				0.00	283090.01
(c) Other Roads (Works Deptt.)		94962.43	129700.00	136029.64	217352.28				0.00	217352.28

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(d) C C Roads (PR Deptt)		15000.00	49888.00	49888.00	49856.00				0.00	49856.00
Sub-Total (Roads & Bridges)		182761.10	265155.00	271152.68	552298.29	0.00	0.00	0.00	0.00	552298.29
4 Road Transport		2179.48	12100.00	12396.39	21600.00				0.00	21600.00
5 Inland Water Transport		173.77	206.90	156.90	149.00				0.00	149.00
6 OSRTC (PSU)						1600.00			0.00	1600.00
TOTAL - (VII)		186938.78	278697.90	284533.21	577263.30	1600.00	0.00	0.00	0.00	578863.30

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT
1 Scientific Research :

(a) Science & Technology Deptt.	2011.40	1500.00	2096.44	2808.53					0.00	2808.53
(b) Information Technology Deptt.	84.75	89.80	80.22	105.80					0.00	105.80
Sub-Total (Scientific Research)	2096.15	1589.80	2176.66	2914.33	0.00	0.00	0.00		0.00	2914.33

2 Information Technology (excluding Scientific Research) :

(a) (i) Mission Mode Project- Computerisation of Tresuries (NEGAP)	200.00	1850.00	1849.25	1308.00					0.00	1308.00
(ii) NEGAP (IT)	500.00	450.00		2192.00					0.00	2192.00
(b) Unique Identification (UID) incentive for BPL Population			1000.00	3570.00					0.00	3570.00
(c) Others (Estt. Of IIIT, Secretariat Automation System, Devt. Of Infocity-II SEZ, State Data Centre, Const. of OCAC Incubation Tower etc.)	4827.00	7000.00	7540.78	7662.00					0.00	7662.00

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(d) Computerisation of HRMS in Orissa (GA Deptt.)		600.00	499.99	499.99	800.00				0.00	800.00
(e) IT infrastructure of Home Deptt.		320.00	20.00	16.18					0.00	0.00
(f) Implementation of e-Governance facilities in OPSC		10.00			17.00				0.00	17.00
(g) Upgradation of Computer facilities in Odisha Sub-Ordinate Staff Selection Commission (OSSSC)			115.83	114.24					0.00	0.00
(h) Implementation of Recommendation of ARC report		100.00	0.00		0.01				0.00	0.01
(i) Implementation of Odisha Right to Public Service Act			200.00	200.00	200.00				0.00	200.00
Sub-Total (Information Technology)		6557.00	11135.82	10220.44	15749.01	0.00	0.00	0.00	0.00	15749.01
3 Ecology & Environment		2036.00	2323.85	2836.41	2902.02				0.00	2902.02
4 Forestry & Wildlife :										
(a) Forests		21348.65	25621.85	18380.03	23318.81				0.00	23318.81
(b) Sanctuary & Nature Reserve		3298.35	3355.00	2554.41	4597.40				0.00	4597.40
Sub-Total (Forestry & Wild Life)		24647.00	28976.85	20934.44	27916.21	0.00	0.00	0.00	0.00	27916.21
TOTAL - (VIII)		35336.15	44026.32	36167.95	49481.57	0.00	0.00	0.00	0.00	49481.57

IX. GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services	117.50	249.99	172.55	453.06					0.00	453.06
2 Tourism	6343.07	7500.00	8335.83	15070.95					0.00	15070.95

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
3	Surveys & Statistics	28.77	61.51	18.00	3057.00				0.00	3057.00
4	Civil Supplies:									
	(i) PDS	3087.97	1000.00	1556.31	2313.86				0.00	2313.86
	(ii) Consumer Welfare / Awareness		3.30						0.00	0.00
	(ii) Village Grain Bank		4.40						0.00	0.00
5	Other General Economic Services :									
	(a) Weights and Measures	19.34	30.20	19.29	19.30				0.00	19.30
	(b) District Planning & Other dev. programme	18786.57	19210.00	22491.70	21850.00				0.00	21850.00
	(c) Odisha State Renewal Funds Society-Corpus Fund		927.54	927.54	200.00				0.00	200.00
	(d) Strengthening of Excise Administration	306.46	600.00	594.74	500.00				0.00	500.00
	(e) Advanced Training of Officers from Technical Services in Institutions of International Repute		10.00		50.00				0.00	50.00
	(f) Management Dev. Programmes for Officers of General / Technical Services		25.00	5.54	50.00				0.00	50.00
	(g) Special Development Programmes	7350.00	7350.00	8350.00	7350.51				0.00	7350.51
	(h) Odisha Modernising Economy Governance & Administration (OMEGA)(EAP)	760.00	1250.00	349.37	2650.00				0.00	2650.00
	(i) GIA to PHADMA / SARCA	100.00	100.00	100.00	10100.00				0.00	10100.00
	(j) State Viability Gap Fund (VGF)				5000.00				0.00	5000.00

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(k) Project Preparation Fund for different Deptts.		83.71	1000.00	441.33	1000.00				0.00	1000.00
(l) Evaluation and Impact Assessment Study in different Districts				100.00	200.00				0.00	200.00
(m) Odisha Fund for Dev. Initiatives (District Innovation Fund)			1500.00		1500.00				0.00	1500.00
(n) Odisha Public Enterprises Reform Prog.-II		100.00							0.00	0.00
(o) Project Management Unit & Capacity Building					500.00				0.00	500.00
(p) State Innovation Cell					700.00				0.00	700.00
Sub-Total (Other Gen. Eco. Services)		27506.08	32002.74	33379.51	51669.81	0.00	0.00	0.00	0.00	51669.81
TOTAL - (IX)		37083.39	40821.94	43462.20	72564.68	0.00	0.00	0.00	0.00	72564.68

X. SOCIAL SERVICES

1 General Education:

(a) Elementary Education	90311.19	98454.00	101073.52	265680.21					0.00	265680.21
(b) Adult / Mass Education	520.51	1180.00	723.19	2276.04					0.00	2276.04
(c) Secondary Education	40523.05	63617.70	59950.45	121830.91					0.00	121830.91
(d) Teachers' Education	610.44	650.00	456.64	8505.64					0.00	8505.64
(e) Higher Education	23050.08	45732.00	45940.42	100637.66					0.00	100637.66
(f) Development of M.I.L.	10.00								0.00	0.00
Sub-Total (General Education)	155025.27	209633.70	208144.22	498930.46	0.00	0.00	0.00	0.00	0.00	498930.46

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
2	Technical Education	7512.31	10094.90	10011.83	22893.93				0.00	22893.93
3	Sports & Youth Services	1820.15	4500.00	4560.54	6878.81				0.00	6878.81
4	Art and Culture	4170.65	5119.30	5075.55	6149.06				0.00	6149.06
	Sub-Total (Education)	168528.38	229347.90	227792.14	534852.26	0.00	0.00	0.00	0.00	534852.26
5	Medical & Public Health:									
	(a) Health Care, Medical Education & Research	50668.11	54050.00	52300.36	208362.44				0.00	208362.44
	(b) ESI	71.05	99.50	92.38	125.13				0.00	125.13
	Sub-Total (Medical & Public Health)	50739.16	54149.50	52392.74	208487.57	0.00	0.00	0.00	0.00	208487.57
6	Water Supply & Sanitation :									
	(a) Rural Water Supply	20247.28	30899.00	25873.13	51578.00				0.00	51578.00
	(b) Rural Sanitation	1721.48	0.00		10000.00				0.00	10000.00
	(c) Urban Water Supply	8853.01	8000.00	8740.92	18655.00				0.00	18655.00
	(d) Urban Sewerage & Sanitation	13255.48	44283.50	50166.28	67070.13				0.00	67070.13
	Sub-Total (Water Supply & Sanitation)	44077.25	83182.50	84780.33	147303.13	0.00	0.00	0.00	0.00	147303.13
7	Housing :									
	(a) Indira Awas Yojana (IAY)	32567.94	25000.00	22393.30	116924.10				0.00	116924.10
	(b) Mo Kudia	10000.00	12000.00	21826.55	33010.52				0.00	33010.52

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
	(c) Infrastructure Dev. of LIG & EWS Houses / Repayment of HUDCO Loan under OTS	100.00	500.00	500.00	1500.00				0.00	1500.00
	Sub-Total (Housing)	42667.94	37500.00	44719.85	151434.62	0.00	0.00	0.00	0.00	151434.62
	8 Urban Development :									
	(a) State Capital Project	5322.82	4010.34	4959.31	8640.68				0.00	8640.68
	(b) JNNURM	15708.68	32000.00	45310.61	55500.00				0.00	55500.00
	(c) Other Urban Development Schemes	7337.72	9200.00	12800.03	33627.81				0.00	33627.81
	Sub-Total (Urban Dev.)	28369.22	45210.34	63069.95	97768.49	0.00	0.00	0.00	0.00	97768.49
	9 Information & Publicity	601.69	1200.00	1066.56	1243.52				0.00	1243.52
	10 Development of SCs, STs, OBCs & Minorities	44282.18	41707.30	43977.08	109523.34				0.00	109523.34
	11 Labour & Employment :									
	<i>(a) Labour & Labour Welfare:</i>									
	(i) Rehabilitation of bonded labourer		10.00	2.80	36.31				0.00	36.31
	(ii) Rastriya Swasthya Bima Yojana (RSBY)	2000.00	2000.00	2000.00	8500.00				0.00	8500.00
	(iii) Others (Labour Welfare)	270.61	415.00	307.35	941.73				0.00	941.73
	<i>(b) Employment Services:</i>									
	(i) Odisha State Self-Employment Mission- Skill Devt. Programme	2496.53	3650.00	5000.00	5001.00				0.00	5001.00
	(ii) Employment Services	104.72	600.00	346.22	603.10				0.00	603.10

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
	(c) Craftsman Training (ITIs & Apprenticeship Training)	3311.45	4787.70	4367.19	9288.96				0.00	9288.96
	Sub-Total (Labour & Employment)	8183.31	11462.70	12023.56	24371.10	0.00	0.00	0.00	0.00	24371.10
	12 Social Security & Social Welfare :									
	(a) National Social Assistance Prog. (NSAP):									
	(i) Indira Gandhi National Old Age Pension (IGNOAP)	66024.20	54849.00	54833.63	56451.97				0.00	56451.97
	(ii) National Family Benefit Scheme (NFBS)	3016.00	4939.40	4936.00	5160.46				0.00	5160.46
	(iii) Indira Gandhi National Disability Pension (IGNDP)	3228.87	3250.00	3216.78	3365.16				0.00	3365.16
	(iv) Indira Gandhi National Widow Pension IGNWPS)	6997.64	19028.50	18884.89	19526.50				0.00	19526.50
	(b) Annapurna	520.00	520.00	520.00	520.00				0.00	520.00
	(c) Handicapped Welfare	405.80	834.40	834.47	1567.22				0.00	1567.22
	(d) Madhu Babu Pension Yojana	26343.03	34286.70	33845.87	35091.24				0.00	35091.24
	(e) Aam Admi Bima Yojana	500.00	100.00	500.00	1000.00				0.00	1000.00
	(f) Others :									
	(i) Home for the aged and Computerisation of DSWO Offices	14.63	18.30	18.29	18.01				0.00	18.01
	(ii) Winter Allowance for Pensioners		11779.00	11447.91	0.01				0.00	0.01
	(iii) Probation Service	1.50	1.50	1.50	6.00				0.00	6.00
	Sub-Total (Social Security & Social Welfare)	107051.67	129606.80	129039.34	122706.57	0.00	0.00	0.00	0.00	122706.57

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
13 Empowerment of Women & Development of children :										
(a) Women Welfare		29416.94	32680.00	35700.83	27474.09				0.00	27474.09
(b) Child Welfare		30709.78	37500.00	39473.50	23554.43				0.00	23554.43
(c) Nutrition		38180.80	55865.00	56106.48	255975.34				0.00	255975.34
Sub-Total (Empowerment of Women & Dev. of Children)		98307.52	126045.00	131280.81	307003.86	0.00	0.00	0.00	0.00	307003.86
TOTAL - (X)		592808.32	759412.04	790142.36	1704694.46	0.00	0.00	0.00	0.00	1704694.46

XI. GENERAL SERVICES

1 Jails		4737.80	4184.70	4924.50	5642.39				0.00	5642.39
2 Stationery & Printing		300.00	300.00	298.37	650.00				0.00	650.00
3 Public Works :										
(a) Fire Services		5211.04	6071.30	5980.43	6447.19				0.00	6447.19
(b) Protocol-Odisha Bhawan at Chennai		141.19							0.00	0.00
(c) Courts		3262.26	2200.00	7430.64	9595.12				0.00	9595.12
(d) Law Deptt.		544.29	1190.00	827.67	3303.97				0.00	3303.97
(e) Vigilance Organisation Const. of Building (GA Deptt.)		282.54	336.00	247.66					0.00	0.00
(f) OAT Bhubaneswar & Cuttack Const. of Building		1000.00	964.00	964.00					0.00	0.00

GN STATEMENT-A

0	1	2	3	4	5	6	7	8	9	10
(g) Infrastructure Devt. Of Statutory Commission & Tribunals					14.00				0.00	14.00
(h) Renovation of Building of Odisha Sub-Ordinate Staff Selection Commission (OSSSC)/Infrastructure Dev. Of GA Dept.			83.34	74.59	2420.51				0.00	2420.51
(i) OPSC- Infrastructure Development		20.21							0.00	0.00
(j) Relocation of GA Deptt. Qrs. at Cuttack									0.00	0.00
Sub-Total (Public Works)		10461.53	10844.64	15524.99	21780.79	0.00	0.00	0.00	0.00	21780.79
4 Other Administrative Services :										
(a) Building of Training Institute - GAA		243.65	240.50	236.76					0.00	0.00
(b) Police Welfare & Buildings		9259.27	11366.70	11298.03	23593.80				0.00	23593.80
Sub-Total (Other Admn. Services)		9502.92	11607.20	11534.79	23593.80	0.00	0.00	0.00	0.00	23593.80
5 Misc. General Services :-										
(a) Governance and Public Service Delivery					150.00				0.00	150.00
(b) Cyclone Reconstruction and Disaster Management (including Installation of Doppler Weather Radar)		2199.99	2725.00	13000.00	81856.05				0.00	81856.05
TOTAL - (XII)		27202.24	29661.54	45282.65	133673.03	0.00	0.00	0.00	0.00	133673.03
GRAND TOTAL		1551090.15	2000000.00	2103192.27	3881000.00	200000.00	0.00	0.00	0.00	4081000.00

GN STATEMENT - B (Part-I)**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State Budget)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	(Rs. lakh)		Annual Plan: 2014-15 Proposed Outlay
			Annual Plan: 2013-14 Approved Outlay	Annual Plan: 2013-14 Expenditure	
0	1	2	3	4	5

I. AGRICULTURE & ALLIED ACTIVITIES

1 Crop Husbandry :					
(a) Agriculture programme	49779.91	62202.00	78530.62	131496.55	
(b) Agricultural Statistics (Ext. of Crop Estimation to GP level)				0.05	
(c) Crop Insurance	28256.75	3000.00	3000.00	16000.00	
Sub-Total (Crop Husbandry)	78036.66	65202.00	81530.62	147496.60	
2 Rashtriya Krishi Vikas Yojana (RKVY)	51040.04	55500.00	55500.00	55000.00	
3 Horticulture	4776.03	10191.28	8033.59	22353.74	
4 Soil & Water Conservation	3367.00	3177.07	3042.46	13140.75	
5 Animal Husbandry	4089.41	5444.00	6674.93	11832.71	
6 Dairy Development	482.94	1900.00	1890.08	2774.96	
7 Fisheries	1053.27	5300.00	5686.42	7501.52	
8 Agril. Research & Education	850.00	1307.42	1307.42	1501.00	
9 Co-operation	22444.42	38954.96	55675.85	81575.08	
10 Other Agricultural Programmes :					
(a) Agricultural Marketing		1830.00	1830.00	1880.00	
(b) Marketing Intelligence & Quality Control	3.29	3.30	3.30	3.30	
Sub-Total (Other Agril. Prog.)	3.29	1833.30	1833.30	1883.30	
TOTAL - (I)	166143.06	188810.03	221174.67	345059.66	

II. RURAL DEVELOPMENT

1 Special Programme for Rural Development :					
(a) Drought Prone Area Programme (DPAP)	91.13	124.33	119.82	0.03	
(b) DRDA Administration	900.00	500.00	908.17	1285.20	
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	12000.00	19233.00	19233.00	12200.00	
Sub-Total (Spl. Programme for Rural Dev.)	12991.13	19857.33	20260.99	13485.23	
2 Rural Employment :					
(a) Swarnajayanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission (NRLM)	3500.00	2462.65	2406.23	32782.50	

GN STATEMENT-B

0	1	2	3	4	5
	(b) National Food for Work Programme / MG National Rural Employment Guarantee Act (MGNREGA)	13548.61	24200.00	34200.00	183455.95
	Sub-Total (Rural Employment)	17048.61	26662.65	36606.23	216238.45
3	Land Reforms	7530.11	11000.00	13132.51	11078.41
4	Other Rural Development Programmes :				
	(a) Community Development (SIRD)	26.02	36.45	32.78	3038.08
	(b) Rashtriya Gram Swaraj Yojana (RGSY)	224.59			
	(c) Panchayats (Incentive to PRIs+GSSK)	70.00	170.00	162.30	350.01
	(d) RGPSY		30.00	3830.67	15000.00
	(e) ETC	1.94			
	(f) Others (const. of building of MGNREGS Society & OSSAAT, Video-Conferencing facility at RDC, DRDA & Block level)	250.00	200.00	200.00	2091.20
	Sub-Total (Other Rural Dev. Prog.)	572.55	436.45	4225.75	20479.29
	TOTAL - (II)	38142.40	57956.43	74225.48	261281.38

III. SPECIAL AREA PROGRAMMES

1	Other Special Areas Programme :				
	(a) Special Plan for KBK Districts	20964.26	25000.00	26168.26	25000.00
	(b) Backward Region Grant Fund (BRGF) (Backward Districts Fund)	27439.00	35000.00	29979.00	39683.00
	(c) Integrated Action Plan (IAP) for 18 Tribal & Backward Districts	54000.00	54000.00	54000.00	54000.00
	(d) Gopabandhu Gramin Yojana (GGY)	15500.00	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	14320.82	18000.00	13179.59	20000.00
	(h) Grants under proviso to Article 275(1)	13038.89	15500.00	15500.00	15500.00
	(i) Western Odisha Dev. Council (WODC)	10000.00	10000.00	10000.00	8000.00
	TOTAL - (III)	170112.97	194850.00	186176.85	199533.00

IV. IRRIGATION & FLOOD CONTROL

1	Major & Medium Irrigation (Excluding AIBP)	50011.02	56021.00	46960.00	82483.99
2	Minor Irrigation :				
	(a) Flow Irrigation (Excluding AIBP)	28149.06	31000.00	26548.36	39700.00
	(b) Lift Irrigation (Mega Lift)	246.56	14000.00	6017.14	32500.00
	(c) Hirakud Command Area Development (LIP)	200.00	600.00	600.00	600.00

GN STATEMENT-B

0	1	2	3	4	5
	(d) Biju Krushak VikasYojana -LIP	7544.08	10000.00	15160.44	18500.00
	Sub-Total (Minor Irrigation)	36139.70	55600.00	48325.94	91300.00
3	Accelerated Irrigation Benefit Prog.(AIBP)				
	(a) Major & Medium Irrigation	88132.45	105000.00	86288.39	116116.00
	(b) Minor Irrigation	11128.07	10000.00	7868.76	21700.00
	(c) Command Area Devt.& Water Management	7561.17	9000.00	8516.76	25772.74
	(d) Flood Control	2685.22	2000.00	1743.57	2000.00
	Sub-Total (AIBP)	109506.91	126000.00	104417.48	165588.74
4	Survey, Investigation & Design (GW)	144.64	215.00	185.99	195.01
5	Flood Control (includes Flood Protection Works)	24322.61	38300.00	41214.74	50920.00
	TOTAL - (IV)	220124.88	276136.00	241104.15	390487.74

V. ENERGY

1	Govt. Sector Schemes:				
	(a) APDRP				100.00
	(b) RGGVY (State Share)	3714.81	200.00		1000.00
	(c) Biju Gram Jyoti Yojana	14294.51	10000.00	9904.04	7500.00
	(d) Biju Saharanchal Vidyutikaran Yojana	1925.88	2000.00	940.00	1000.00
	(e) CAPEX Prog.(incl. TFC Grant)	13500.00	11000.00	12500.00	13500.00
	(f) Odisha Power System (EAP)				25000.00
	(g) Others (Electrification of IIT, Shamuka Beach, Energy Conservation, Viability Gap Funding for new Transmission Projects etc.)	6816.92	35000.00	49316.05	76574.77
	Sub-Total (Govt. Sector Schemes)	40252.12	58200.00	72660.09	124674.77
2	Non-conventional Sources of Energy	299.15	500.00	671.07	2483.07
3	Integrated Rural Energy Programme (IREP)				
	TOTAL - (V)	40551.27	58700.00	73331.16	127157.84

VI. INDUSTRY AND MINERALS

1	Village & Small Enterprises :				
	(a) Small Scale Industries	1264.61	1415.00	1434.86	4993.11
	(b) Handicraft & Cottage Industries	702.42	1285.80	1214.12	2225.00
	(c) Textile & Handloom	6201.20	5700.00	6655.13	7738.22
	Sub-Total (V & S I)	8168.23	8400.80	9304.11	14956.33
2	Other Industries (Other than VSE) :				
	(a) Other Industries (Industries Deptt.)	586.32	600.00	599.92	1293.85

GN STATEMENT-B

0	1	2	3	4	5
	(b) Infrastructure Dev. of New Steel Plant	18.11	17.21	16.19	18.16
	Sub-Total (Other Industries)	604.43	617.21	616.11	1312.01
3	Mineral Exploration	109.78	835.79	779.77	3500.00
4	Integrated Mines & Minerals Management System		1032.00	1031.99	
5	Strengthening of Enforcement Measures to check Pilferage / Theft of Minerals	17.26	12.00	12.00	
6	Others (Research, Weigh Bridge & Check Gates)	190.85	30.00	26.27	35.00
	TOTAL - (VI)	9090.55	10927.80	11770.25	19803.34

VII. TRANSPORT

1	Minor Ports	395.80	636.00	296.15	1216.00
2	Civil Aviation	1428.63	600.00	531.09	2000.01
3	Roads and Bridges :				
	(a) Urban Roads	14402.64	12500.00	12500.00	2000.00
	(b) Rural Roads (RD Deptt.)	58396.03	73067.00	72735.04	283090.01
	(c) Other Roads (Works Deptt.)	94962.43	129700.00	136029.64	217352.28
	(d) C C Roads (PR Deptt)	15000.00	49888.00	49888.00	49856.00
	Sub-Total (Roads & Bridges)	182761.10	265155.00	271152.68	552298.29
4	Road Transport	2179.48	12100.00	12396.39	21600.00
5	Inland Water Transport	173.77	206.90	156.90	149.00
	TOTAL - (VII)	186938.78	278697.90	284533.21	577263.30

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research :				
	(a) Science & Technology	2011.40	1500.00	2096.44	2808.53
	(b) Information Technology	84.75	89.80	80.22	105.80
	Sub-Total (Scientific Research)	2096.15	1589.80	2176.66	2914.33
2	Information Technology (excluding Scientific Research) :				
	(a) (i) Mission Mode Project- Computerisation of Treasuries (NEGAP)	200.00	1850.00	1849.25	1308.00
	(ii) NEGAP	500.00	450.00		2192.00
	(b) Unique Identification (UID) incentive for BPL Population		1000.00		3570.00
	(c) Others (Estt. Of IIIT, Secretariat Automation System, Devt. Of Infocity-II SEZ, State Data Centre, Const. of OCAC Incubation Tower etc.)	4827.00	7000.00	7540.78	7662.00

GN STATEMENT-B

0	1	2	3	4	5
	(d) Computerisation of HRMS in Orissa (GA Deptt.)	600.00	499.99	499.99	800.00
	(e) IT infrastructure of Home Deptt.	320.00	20.00	16.18	
	(f) Implementation of e-Governance facilities in OPSC	10.00			17.00
	(g) Upgradation of Computer facilities in Odisha Sub-Ordinate Staff Selection Commission (OSSSC)		115.83	114.24	
	(h) Implementation of Recommendation of ARC report	100.00	0.00		0.01
	(i) Implementation of Odisha Right to Public Service Act		200.00	200.00	200.00
	Sub-Total (Information Technology)	6557.00	11135.82	10220.44	15749.01
3	Ecology & Environment	2036.00	2323.85	2836.41	2902.02
4	Forestry & Wildlife :				
	(a) Forests	21348.65	25621.85	18380.03	23318.81
	(b) Sanctuary & Nature Reserve	3298.35	3355.00	2554.41	4597.40
	Sub-Total (Forestry & Wild Life)	24647.00	28976.85	20934.44	27916.21
TOTAL - (VIII)		35336.15	44026.32	36167.95	49481.57

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	117.50	249.99	172.55	453.06
2	Tourism	6343.07	7500.00	8335.83	15070.95
3	Surveys & Statistics	28.77	61.51	18.00	3057.00
4	Civil Supplies:				
	(i) PDS	3087.97	1000.00	1556.31	2313.86
	(ii) Consumer Welfare / Awareness		3.30		
	(ii) Village Grain Bank		4.40		
5	Other General Economic Services :				
	(a) Weights and Measures	19.34	30.20	19.29	19.30
	(b) District Planning & Other dev. programme	18786.57	19210.00	22491.70	21850.00
	(c) Odisha State Renewal Funds Society-Corpus Fund		927.54	927.54	200.00
	(d) Strengthening of Excise Administration	306.46	600.00	594.74	500.00
	(e) Advanced Training of Officers from Technical Services in Institutions of International Repute		10.00		50.00
	(f) Management Dev. Programmes for Officers of General / Technical Services		25.00	5.54	50.00
	(g) Special Development Programmes	7350.00	7350.00	8350.00	7350.51

GN STATEMENT-B

0	1	2	3	4	5
(h) Odisha Modernising Economy Governance & Administration (OMEGA)(EAP)		760.00	1250.00	349.37	2650.00
(i) GIA to PHADMA / SARCA		100.00	100.00	100.00	10100.00
(j) State Viability Gap Fund (VGF)					5000.00
(k) Project Preparation Fund for different Deptts.		83.71	1000.00	441.33	1000.00
(l) Evaluation and Impact Assessment Study in different Districts				100.00	200.00
(m) Odisha Fund for Dev. Initiatives (District Innovation Fund)			1500.00		1500.00
(n) Odisha Public Enterprises Reform Prog.-II		100.00			
(o) Other Dev. Prog. / One-time ACA					
(p) Project Management Unit & Capacity Building					500.00
(q) State Innovation Cell					700.00
Sub-Total (Other Gen. Eco. Services)		27506.08	32002.74	33379.51	51669.81
TOTAL - (IX)		37083.39	40821.94	43462.20	72564.68

X. SOCIAL SERVICES

1 General Education:

(a) Elementary Education	90311.19	98454.00	101073.52	265680.21
(b) Adult / Mass Education	520.51	1180.00	723.19	2276.04
(c) Secondary Education	40523.05	63617.70	59950.45	121830.91
(d) Teachers' Education	610.44	650.00	456.64	8505.64
(e) Higher Education	23050.08	45732.00	45940.42	100637.66
(f) Development of M.I.L.	10.00			

Sub-Total (General Education) 155025.27 209633.70 208144.22 498930.46

2 Technical Education 7512.31 10094.90 10011.83 22893.93

3 Sports & Youth Services 1820.15 4500.00 4560.54 6878.81

4 Art and Culture 4170.65 5119.30 5075.55 6149.06

Sub-Total (Education) 168528.38 229347.90 227792.14 534852.26

5 Medical & Public Health:

(a) Health Care, Medical Education & Research	50668.11	54050.00	52300.36	208362.44
(b) ESI	71.05	99.50	92.38	125.13

Sub-Total (Medical & Public Health) 50739.16 54149.50 52392.74 208487.57

6 Water Supply & Sanitation :

(a) Rural Water Supply	20247.28	30899.00	25873.13	51578.00
(b) Rural Sanitation	1721.48	0.00		10000.00

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0	1	2	3	4	5
	(c) Urban Water Supply	8853.01	8000.00	8740.92	18655.00
	(d) Urban Sewerage & Sanitation	13255.48	44283.50	50166.28	67070.13
	Sub-Total (Water Supply & Sanitation)	44077.25	83182.50	84780.33	147303.13
7	Housing :				
	(a) Indira Awas Yojana (IAY)	32567.94	25000.00	22393.30	116924.10
	(b) Mo Kudia	10000.00	12000.00	21826.55	33010.52
	(c) Other Housing Schemes:				
	Infrastructure Dev. of LIG & EWS Houses / Repayment of HUDCO Loan under OTS	100.00	500.00	500.00	1500.00
	Sub-Total (Housing)	42667.94	37500.00	44719.85	151434.62
8	Urban Development :				
	(a) Urban Development	7337.72	9200.00	12800.03	33627.81
	(b) State Capital Project	5322.82	4010.34	4959.31	8640.68
	(c) Slum Area Development / JNNURM	15708.68	32000.00	45310.61	55500.00
	Sub-Total (Urban Dev.)	28369.22	45210.34	63069.95	97768.49
9	Information & Publicity	601.69	1200.00	1066.56	1243.52
10	Development of SCs, STs, OBCs & Minorities	44282.18	41707.30	43977.08	109523.34
11	Labour & Employment :				
	(a) Labour & Labour Welfare:				
	(i) Rehabilitation of bonded labourer		10.00	2.80	36.31
	(ii) Rastriya Swasthya Bima Yojana (RSBY)	2000.00	2000.00	2000.00	8500.00
	(iii) Others (Labour Welfare)	270.61	415.00	307.35	941.73
	(b) Employment Services:				
	(i) Odisha State Self-Employment Mission- Skill Devt. Programme	2496.53	3650.00	5000.00	5001.00
	(ii) Employment Services	104.72	600.00	346.22	603.10
	(c) Craftsman Training (ITIs & Apprenticeship Training	3311.45	4787.70	4367.19	9288.96
	Sub-Total (Labour & Employment)	8183.31	11462.70	12023.56	24371.10
12	Social Security & Social Welfare :				
	(a) National Social Assistance Prog. (NSAP):				
	(i) Indira Gandhi National Old Age Pension (IGNOAP)	66024.20	54849.00	54833.63	56451.97
	(ii) National Family Benefit Scheme (NFBS)	3016.00	4939.40	4936.00	5160.46
	(iii) Indira Gandhi National Disability Pension (IGNDP)	3228.87	3250.00	3216.78	3365.16

GN STATEMENT-B

0	1	2	3	4	5
	(iv) Indira Gandhi National Widow Pension (IGNWPS)	6997.64	19028.50	18884.89	19526.50
	(b) Annapurna	520.00	520.00	520.00	520.00
	(c) Handicapped Welfare	405.80	834.40	834.47	1567.22
	(d) Madhu Babu Pension Yojana	26343.03	34286.70	33845.87	35091.24
	(e) Aam Admi Bima Yojana	500.00	100.00	500.00	1000.00
	(f) Others :				
	(i) Home for the aged and Computerisation of DSWO Offices	14.63	18.30	18.29	18.01
	(ii) Winter Allowance for Pensioners		11779.00	11447.91	0.01
	(iii) Probation Service	1.50	1.50	1.50	6.00
	Sub-Total (Social Security & Social Welfare)	107051.67	129606.80	129039.34	122706.57
13	Empowerment of Women & Development of children :				
	(a) Women Welfare	29416.94	32680.00	35700.83	27474.09
	(b) Child Welfare	30709.78	37500.00	39473.50	23554.43
	(c) Nutrition	38180.80	55865.00	56106.48	255975.34
	Sub-Total (Empowerment of Women & Dev. of Children)	98307.52	126045.00	131280.81	307003.86
	TOTAL - (X)	592808.32	759412.04	790142.36	1704694.46

XI. GENERAL SERVICES

1	Jails	4737.80	4184.70	4924.50	5642.39
2	Stationery & Printing	300.00	300.00	298.37	650.00
3	Public Works :				
	(a) Fire Services	5211.04	6071.30	5980.43	6447.19
	(b) Protocol-Odisha Bhawan at Chhenai	141.19			
	(c) Courts	3262.26	2200.00	7430.64	9595.12
	(d) Treasury,C.T. & L.F.A.				
	(e) Law Deptt.	544.29	1190.00	827.67	3303.97
	(f) Vigilance Organisation Const. of Building (GA Deptt.)	282.54	336.00	247.66	
	(g) OAT Bhubaneswar & Cuttack Const. of Building	1000.00	964.00	964.00	
	(h) Infrastructure Devt. Of Statutory Commission & Tribunals				14.00
	(i) Renovation of Building of Odisha Sub- Ordinate Staff Selection Commission (OSSSC)/Infrastructure Dev. of GA Dept.		83.34	74.59	2420.51
	(j) OPSC- Infrastructure Development	20.21			

GN STATEMENT-B

0	1	2	3	4	5
	(k) Relocation of GA Deptt. Qrs. at Cuttack				
	Sub-Total (Public Works)	10461.53	10844.64	15524.99	21780.79
	4 Other Administrative Services :				
	(a) Building of Training Institute - GAA	243.65	240.50	236.76	
	(b) Police Welfare & Buildings	9259.27	11366.70	11298.03	23593.80
	(c) Strengthening of State Training Institutions				
	Sub-Total (Other Admn. Services)	9502.92	11607.20	11534.79	23593.80
	5 Misc. General Services :-				
	(a) Governance and Public Service Delivery				150.00
	(b) Cyclone Reconstruction and Disaster Management (including Installation of Doppler Weather Radar)	2199.99	2725.00	13000.00	81856.05
	TOTAL - (XII)	27202.24	29661.54	45282.65	133673.03
	GRAND TOTAL	1523534.01	1940000.00	2007370.93	3881000.00

GN STATEMENT - B (Part-II)**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (From State PSEs)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	(Rs. lakh)		Annual Plan: 2014-15 Proposed Outlay
			Annual Plan: 2013-14 Approved Outlay	Annual Plan: 2013-14 Expenditure	
0	1	2	3	4	5
I.	AGRICULTURE & ALLIED ACTIVITIES	-	-	-	-
II.	RURAL DEVELOPMENT	-	-	-	-
III.	SPECIAL AREA PROGRAMMES	-	-	-	-
IV.	IRRIGATION & FLOOD CONTROL	-	-	-	-
V.	ENERGY				
	1 Public Sector Undertakings (PSUs):				
	(g) GRIDCO / OPTC (PSU)	19140.00	37729.00	31500.00	71400.00
	(h) OPGC (PSU)	4715.14	13965.00	53714.01	110000.00
	(i) OHPC (PSU)	3701.00	8306.00	10607.33	17000.00
	TOTAL - (V)	27556.14	60000.00	95821.34	198400.00
VI.	INDUSTRY AND MINERALS	-	-	-	-
VII.	TRANSPORT				
	1 OSRTC (PSU)				1600.00
	TOTAL - (VII)	0.00	0.00	0.00	1600.00
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT	-	-	-	-
IX.	GENERAL ECONOMIC SERVICES	-	-	-	-
X.	SOCIAL SERVICES	-	-	-	-
XI.	GENERAL SERVICES	-	-	-	-
	GRAND TOTAL	27556.14	60000.00	95821.34	200000.00

GN STATEMENT - B (Part-III)**DRAFT ANNUAL STATE PLAN (2014-15)- PROPOSED OUTLAYS (From Local Bodies)****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	Annual Plan: 2013-14		Annual Plan: 2014-15 Proposed Outlay
			Approved Outlay	Expenditure	
0	1	2	3	4	5

NIL

GN STATEMENT - C (Part-I)**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS (Rural Local Bodies)****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	Annual Plan: 2013-14		Annual Plan: 2014-15 Proposed Outlay
			Approved Outlay	Expenditure	
0	1	2	3	4	5

NIL

GN STATEMENT - C (Part-II)**DRAFT ANNUAL STATE PLAN (2014-15)- PROPOSED OUTLAYS (Urban Local****(Rs. lakh)**

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	Annual Plan: 2013-14		Annual Plan: 2014-15 Proposed Outlay
			Approved Outlay	Expenditure	
0	1	2	3	4	5

NIL

GN STATEMENT - C (Part-III)**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(Total of Rural & Urban Local Bodies)**

(Rs. lakh)

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan: 2012-13 Expenditure	Annual Plan: 2013-14		Annual Plan: 2014-15 Proposed Outlay
			Approved Outlay	Expenditure	
0	1	2	3	4	5

NIL

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Expndnditure	Approved outlay	Expenditure	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	0.00	0.00	2000.01
2	Crop Insurance	State Govt.	28256.75	3000.00	3000.00	16000.00
Sub-Total - Crop Husbandry			28256.75	3000.00	3000.00	18000.01
(Social Security Transfers)						

Other schemes with same or changed mandate

1	ISOPOM (Maize)	State Govt.	75.78	97.89	95.56	0.00
2	Input Subsidy	State Govt.	3800.00	5582.00	5250.00	6091.00
3	Integrated Cotton Development Prog.	State Govt.	15.41	21.00	15.42	0.00
4	Jute Technology Mission (MM - II)	State Govt.	2.46	2.50	2.13	0.00
5	Strengthening / Infrastructure development for training Research Centres, Laboratories, Implements.	State Govt.	150.00	295.00	300.00	301.00
6	ISOPOM (Oilseeds)	State Govt.	390.72	321.14	318.53	0.00
7	ISOPOM (Pulses)	State Govt.	0.00	0.00	0.00	0.00

ANNEXURE - I

0	1	2	3	4	5	6
8	Subsidy under Agriculture Policy	State Govt.	3000.00	1000.00	1000.00	2000.00
9	Negotiable Loan (Jalanidhi)	State Govt.	11000.00	5000.00	12500.00	16000.00
10	Macro Management Mode (Work Plan)	State Govt.	68.94	0.00	0.00	0.00
11	Popularisation of Agril. Implements and Equipments	State Govt.	11043.80	15000.00	16787.81	15000.00
12	Support to State Extension Prog.Reform for Extension Reform	State Govt.	693.87	613.58	359.88	0.00
13	Managements of Acidic Soils	State Govt.	300.00	400.00	400.00	200.00
14	Promotion of SRI	State Govt.	300.00	500.00	497.35	1052.00
15	National Project on Management of Soil Health & Fertility	State Govt.	0.00	350.00	350.00	0.00
16	Sustainable harnessing of Groundwater in water deficit areas to be executed WR Dept.	State Govt.	15000.00	16500.00	16500.00	52000.00
17	Development of Agriculture Farms	State Govt.	510.00	500.00	500.00	400.00
18	Promotion of Integrated Farming	State Govt.	300.00	300.00	300.00	0.01
19	Promotion of Improved Agronomic Package of Practices	State Govt.	2259.43	2000.00	9557.76	2260.92
20	Technology Mission on Sugarcane Development	State Govt.	319.50	300.00	300.00	200.00
21	Infrastructure Development of Input Sale Centre	State Govt.	200.00	1.00	1.00	100.00
22	Construction of Department Buildings	State Govt.	250.00	850.00	850.00	1039.00
23	Capacity Building of Extension Officers	State Govt.	100.00	100.00	100.00	184.50
Sub- Total-Agricultural Programmes			49779.91	49734.11	65985.44	96828.43
(Other schemes with same or changed mandate)						

ANNEXURE - I

0	1	2	3	4	5	6
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2.NEW STATE PLAN SCHEMES

24	Intensive Campaign on Agriculture	State Govt.	0.00	656.77	850.00	405.00
25	Technology Mission on Jute & Mesta	State Govt.	0.00	0.03	0.00	40.00
26	Technology Mission on Oilseeds & Pulses	State Govt.	0.00	0.03	0.00	0.01
27	Technology Mission on Pulses	State Govt.	0.00	0.00	0.00	0.00
28	Establishment of Krushak Hata	State Govt.	0.00	1.00	0.00	0.01
29	Operationalisation of Soil Testing & Quality Control	State Govt.	0.00	200.00	119.84	280.00
30	Development of infrastructure of post harvest management	State Govt.	0.00	0.03	0.00	103.25
31	Organic Farming	State Govt.	0.00	10.00	40.00	380.00
32	Establishment of Agro Industrial Estate	State Govt.	0.00	0.03	0.00	661.82
33	Biju Krushak Kalyan Yojana	State Govt.	0.00	11600.00	11535.34	9000.00
34	Promotion of need based Plant Protection	State Govt.	0.00	0.00	0.00	100.00
35	Revolving Corpus fund for Fertilizer	State Govt.	0.00	0.00	0.00	10000.00
36	Revolving Corpus of fund for seeds & QPM	State Govt.	0.00	0.00	0.00	2500.00
37	Mini Mission-I on Oilseeds of NMOOP	State Govt.	0.00	0.00	0.00	2692.07
38	Soil Health Management (SHM)	State Govt.	0.00	0.00	0.00	350.00

ANNEXURE - I

0	1	2	3	4	5	6
39	National Mission on Agriculture Extension and Technology					
i	Sub Misson on Agriculture Extension (SAME)	State Govt.	0.00	0.00	0.00	1300.00
ii	Sub Misson on Agriculture Mechanisation (SMAM)	State Govt.	0.00	0.00	0.00	4705.95
iii	Sub Misson on Seed & Planting Material (SMPM)	State Govt.	0.00	0.00	0.00	135.00
iv	Sub Misson on Plant Protection & Quarantine	State Govt.	0.00	0.00	0.00	15.00
Total - Agriculture (New State Plan Schemes)			0.00	12467.89	12545.18	32668.11
Total - Agriculture Programme			49779.91	62202.00	78530.62	129496.54
Agricultural Statistics						
1. ONGOING STATE PLAN SCHEMES						
<u>(Other schemes with same or changed mandate)</u>						
1	Agricultural Statistics / Crop Estimation	State Govt.	0.00	0.00	0.00	0.05
Sub-Total (Agricultural Statistics/Crop Estimation) (Other schemes with same or changed mandate)			0.00	0.00	0.00	0.05
Sub-Total Crop Husbandry (Social Security Transfers)			28256.75	3000.00	3000.00	18000.01
Sub-Total - Crop Husbandry (Other schemes with same or changed mandate)			49779.91	49734.11	65985.44	96828.48
Sub-Total - Crop Husbandry New State plan Schemes			0.00	12467.89	12545.18	32668.11
Total - Crop Husbandry			78036.66	65202.00	81530.62	147496.60

ANNEXURE - I

0	1	2	3	4	5	6
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2 Rashtriya Krishi Vikas Yojana (RKVY)

1.ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

Rashtriya Krishi Vikas Yojana (RKVY)	State Govt.	51040.04	55500.00	55500.00	55000.00
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Total - RKVY		51040.04	55500.00	55500.00	55000.00
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(Other schemes with same or changed mandate)

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	100.00
2	ISOPOM (Oil palm)	State Govt.	43.92	67.50	54.85	0.00
3	Production and distribution of TXD hybrid Cococnut Seedlings (50% state share)	State Govt.	1.12	50.00	0.00	0.00
4	Imp. of Horticulture in Non-horticulture Mission dist.	State Govt.	64.38	100.00	100.00	100.00
5	Input subsidy in Seeds, Fertilizer, Bio-fertilizer et.	State Govt.	200.00	332.00	332.00	150.00
6	Development of Potato, Vegetables and Spices	State Govt.	400.00	1300.00	1300.00	1000.00
7	Production and distribution of QPM	State Govt.	0.00	0.01	0.00	0.01
8	Intercropping in fruit orchad	State Govt.	150.00	198.99	198.99	140.00
9	Micro Irrigation	State Govt.	900.00	3082.00	1534.37	0.00
10	Estt. of Regional Coconut Nursery	State Govt.	6.25	35.00	6.25	30.00
11	National Horticulture Mission (NHM)	State Govt.	1252.18	2000.00	1557.85	11783.50

ANNEXURE - I

0	1	2	3	4	5	6
12	Estt. and revival of Block level Nursery-cum-sale centre	State Govt.	472.00	300.00	300.00	198.28
13	Coconut Palm Insurance scheme in Puri District	State Govt.	1.20	1.20	1.20	0.00
Total -Horticulture (Other schemes with same or changed mandate)			3591.05	7566.70	5485.51	13501.79
2.NEW STATE PLAN SCHEMES						
14	Special Crop specific scheme-Floriculture	State Govt.	100.00	100.00	100.00	100.00
15	Special Crop specific scheme-Coconut	State Govt.	834.98	500.00	500.00	400.00
16	Special Crop specific scheme-Banana	State Govt.	250.00	300.00	300.00	250.00
17	Special Crop specific scheme-Betel vine	State Govt.	0.00	40.00	40.00	40.00
18	Organic Farming	State Govt.	0.00	149.00	110.00	260.00
19	Horticulture Mission Plaus		0.00	1535.58	1498.08	2346.72
20	Mini Mission-II -Dev.of cultivation on Oil Palm	State Govt.	0.00	0.00	0.00	2192.07
21	National Mission for sustainable Agriculture(NMSA) on Farm Watere Management(OFWM)-Additional Coverage under drip & sprinkler irrigation	State Govt.	0.00	0.00	0.00	3263.16
Total - Horticulture (New State Plan Schemes)			1184.98	2624.58	2548.08	8851.95
Total -Horticulture Programme			4776.03	10191.28	8033.59	22353.74

ANNEXURE - I

0	1	2	3	4	5	6
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4 SOIL & WATER CONSERVATION

1.ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

1	I W D P Watershed Development Programme	State Govt.	106.16	106.14	99.87	0.03
2	Macromanagement mode of Agriculture Supplementation	State Govt.	51.12	0.00	0.00	0.00
3	ORLP (J E E B I K A)	State Govt.	2213.05	1421.40	1421.40	0.03
4	I W M P	State Govt.	996.67	1649.53	1521.19	11888.63
5	I.W.M.P(Other operatioal cost New)	State Govt.	0.00	0.00	0.00	1252.03
6	Wold Assisted Neeranchal Project	State Govt.	0.00	0.00	0.00	0.03

Total - Soil Conservation	3367.00	3177.07	3042.46	13140.75
(Other schemes with same or changed mandate)				

Total -Ongoing State Plan Schemes(Soil Conservation	3367.00	3177.07	3042.46	13140.75
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5 Animal Husbandry

1.ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

Vety. Service and Animal Health

1	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	State Govt.	2522.01	2290.15	3119.00	3059.44
2	Strengthening of O B P I	State Govt.	35.00	48.96	47.52	41.00
3	Assistance to States for control of Animal Diseases (State share in CSP)	State Govt.	89.54	170.00	169.77	1430.14
4	Opening of New L A C	State Govt.	0.00	0.00	0.00	0.01
5	Rural Infrastructure Dev. Fund for A R D	State Govt.	0.00	555.04	795.80	2455.76

ANNEXURE - I

0	1	2	3	4	5	6
6	Upgradation of Livestock Healthcare Services	State Govt.	291.80	452.60	600.11	1565.75
7	Strengthening of Disease Surveillance by Animal Disease Research Institute	State Govt.	32.18	35.00	31.96	39.18
8	Establishment and strengthening of existing Vety.Hospitals and dispensaries	State Govt.	0.00	0.00	0.00	346.19
9	Assistance to Kalyani project through BAIF Research and Foundation	State Govt.	691.88	868.26	868.26	972.18
10	Livestock Development	State Govt.	0.00	0.00	0.00	228.03
Poultry Development						
1	Encouragement of Commercial Poultry Entrpreneurs and Backyard Poultry Production	State Govt.	51.47	50.85	58.11	150.00
Sheep & Wool Development						
1	Genetic Upgradation of small animals	State Govt.	46.00	26.00	26.00	21.00
2	Conservation and improvement of threatened indigenous breeds	State Govt.	24.00	72.00	72.00	24.00
Fodder & Feed Development						
1	Fodder seed distribution in the State (SS in CSP)	State Govt.	15.00	0.00	0.00	70.34
2	Utilisation of crop residues	State Govt.	20.00	30.00	29.96	30.00
3	Training & Demonstration of Fodder Cultivation and pasture development	State Govt.	77.70	178.00	147.01	403.00
Extension & Training						
1	Capacity building and strengthening of Training Infrastructure under ARD sector	State Govt.	55.18	91.20	91.20	208.55

ANNEXURE - I

0	1	2	3	4	5	6
2	Information, Education and Communication Prog.	State Govt.	43.45	46.64	94.58	49.01
Administrative Investigation & Statistics						
1	Sample Survey on estimation of Production of Milk, Eggs, Wool & Meat (C.S.P.)	State Govt.	57.09	78.50	76.17	247.11
Other Expenditure						
1	Grant to Orissa Vety. Council for PED (C.S.P.)	State Govt.	0.00	0.00	0.00	49.67
2	Upgradation of skill in self Employment under ARD	State Govt.	22.77	62.80	62.80	62.80
3	Organisation of exhibition for buyer-seller and transfer of technical knowledge to the farmer	State Govt.	14.34	15.00	14.32	15.50
Sub-Total - Animal Husbandry			4089.41	5071.00	6304.57	11468.66
Other schemes with same or changed mandate						
2.NEW STATE PLAN SCHEMES						
4	Mobile Veterinary Unit (New)	State Govt.	0.00	115.00	112.36	364.01
5	Livestock Insurance (New)	State Govt.	0.00	258.00	258.00	0.01
6	Estt. of Odisha University of Veterinary & Animal Sciences	State Govt.	0.00	0.00	0.00	0.01
7	Estt. of Odisha College of Veterinary & Animal Sciences	State Govt.	0.00	0.00	0.00	0.01
8	Flexi Fund	State Govt.	0.00	0.00	0.00	0.01
Sub-Total - Animal Husbandry (New State Plan Schemes)			0.00	373.00	370.36	364.05
Total - Animal Husbandry			4089.41	5444.00	6674.93	11832.71

ANNEXURE - I

0	1	2	3	4	5	6
6 DAIRY DEVELOPMENT						
Strengthening of Dairy Organisation						
1.ONGOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Strengthening of Dairy Organisation	State Govt.	482.94	495.05	493.14	429.00
Sub-Total -Dairy Development			482.94	495.05	493.14	429.00
<u>Other schemes with same or changed mandate</u>						
2.NEW STATE PLAN SCHEMES						
2	Promotion of Dairy Entrepreneurship (New)	State Govt.	0.00	1160.00	1159.47	1545.95
3	Interest subvention on credit support for Livestock farming (New)	State Govt.	0.00	244.95	237.47	800.00
4	Price Incentive to Coperative Dairy Farmers of OMFED	State Govt.	0.00	0.00	0.00	0.01
Sub-Total -Dairy Development (New State Plan Schemes)			0.00	1404.95	1396.94	2345.96
Total - Dairy Development			482.94	1900.00	1890.08	2774.96
7 FISHERIES						
1.ONGOING STATE PLAN SCHEMES						
<u>Mandated by Legislature</u>						
1	Implementation of Marine Fishing Regulation Act	State Govt.	20.00	0.00	0.00	0.00
Sub- Total - Fishereis Mandated by Legislature			20.00	0.00	0.00	0.00

ANNEXURE - I

0	1	2	3	4	5	6
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Social Security Transfers

Marine Fisheries

1	National scheme for welfare of fishermen					
a	Accident insurance	State Govt.	145.00	145.00	159.50	159.50
b	Saving-cum-Relief Fund	State Govt.	65.45	0.00	0.00	60.98
c	National Welfare Fund for low cost house	State Govt.	0.00	250.00	473.00	250.00
2	Safety to Marine Fishermen during fishing	State Govt.	0.00	0.00	0.00	0.00

Sub -Total - Marine fisheries			210.45	395.00	632.50	470.48
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Social Security Transfers

Other schemes with same or changed mandate

Inland Fisheries

1	Devt. of Inland Pisciculture under FFDA / Devt. of Fresh Water Aquaculture through FFDA (SP)	State Govt.	66.67	40.00	37.21	210.00
2	Devt. of Inland Pisciculture under FFDA (TASP)	State Govt.	0.00	0.00	0.00	0.00
3	Devt. of water logged areas through FFDA	State Govt.	3.57	1.50	1.50	1.50
4	Integrated Development of inland capture resources (reservoir/ rivers)	State Govt.	2.10	4.00	3.73	4.00
5	Innovative Initiative-Capacity building & training	State Govt.	0.00	0.00	0.00	3.75
6	Reactivation of Co-operative Societies	State Govt.	100.00	100.00	100.00	80.00

ANNEXURE - I

0	1	2	3	4	5	6
Estuarine and Brackish Water Fisheries						
7	Dev. of Brackish Water Aquaculture through FFDA	State Govt.	37.67	40.00	37.33	75.00
Marine Fisheries						
8	Reimbursement of Central Excise on H.S.D. Oil	State Govt.	0.00	0.00	0.00	0.02
9	Rural Infrastructure Funds for Fishries (RIDF)	State Govt.	180.00	800.00	800.00	944.24
10	Assistance for Mechanisation Programme/ Motorisation of trditional craft	State Govt.	120.00	75.00	75.00	150.00
11	Establishment of Fishing Harbour & Fish Landing Centres	State Govt.	79.99	0.00	0.00	0.01
12	Survey & Investigation of fishing harbour & fish landing centre project	State Govt.	20.00	50.00	50.00	50.00
13	Upgradation and modernisation of FH/FLCs	State Govt.	0.00	0.01	0.00	144.17
14	Safety of marine fishermen at sea	State Govt.	0.00	12.94	12.08	12.94
Extension and Training						
15	Fishery Training & Extension	State Govt.	3.10	10.38	8.88	10.38
16	Organisation of skill upgradation training and awareness in Fishery sector	State Govt.	55.00	65.00	65.00	65.00
Fisheries Co-operatives						
17	Investment of Share Capital in Fisheries Coop. Societies	State Govt.	0.00	0.01	0.00	0.01
Others						
18	Infrastructure Improvement of Fisheries Sector Buildings	State Govt.	0.00	0.00	0.00	800.00

ANNEXURE - I

0	1	2	3	4	5	6
19	Contribution towards NFDB Assistance	State Govt.	54.48	50.00	9.45	70.00
20	Development shore base facilities	State Govt.	0.00	0.00	0.00	0.01
21	Establishment of Fisheries HUB	State Govt.	0.00	0.00	0.00	200.00
Sub-Total - Fisheries (Other schemes with same or changed mandate)			722.58	1248.84	1200.18	2821.03
2.NEW STATE PLAN SCHEMES						
22	Reactivation of Fisheries Co-operative Societies (New)	State Govt.	0.00	0.00	0.00	0.00
23	Matsyajibi Unnayan Yojana (New)	State Govt.	100.24	200.00	200.00	200.00
24	Interest subvention on credit support to fish farmers	State Govt.	0.00	1250.00	1250.00	1500.00
25	Infrastructure for cage culture	State Govt.	0.00	250.00	0.00	0.01
26	Promotion of intensive aquaculture	State Govt.	0.00	1249.99	1249.99	1250.00
27	Empowerinf of fishermen through mobile advisory service and establishment of toll free call centre for extension service	State Govt.	0.00	406.17	378.75	460.00
28	Assistance to fisherment for dwelling houses (Matsyajibi Basagruha Yojana)	State Govt.	0.00	300.00	775.00	800.00
Sub- Total - Fisheries (New State Plan Schemes)			100.24	3656.16	3853.74	4210.01
Total - Fisheries			1053.27	5300.00	5686.42	7501.52

ANNEXURE - I

0	1	2	3	4	5	6
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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.	600.00	1077.41	1077.41	1300.00
2	Infrastructure Development for establishment of Agrl. College at Bhawanipatna	State Govt.	50.00	0.01	0.01	0.00
3	Infrastructure Development of Veterinary College, & other College	State Govt.	200.00	230.00	230.00	200.00
4	Establishment of 2nd Agriculture University (New)	State Govt.	0.00	0.00	0.00	1.00
Sub-Total -Agriculture Research and Education (Other schemes with same or changed mandate)			850.00	1307.42	1307.42	1501.00
Total Agricultural Research & Education			850.00	1307.42	1307.42	1501.00

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.	800.00	3100.00	3100.00	800.00
2	Fin. Support to Cooperative institutions for infrastructure development	State Govt.	520.00	700.00	700.00	400.00
3	Construction/ repair/ renovation of composite Office Building of Divisio/ Circle Office/Residential buildings	State Govt.	82.14	400.00	107.93	100.01
4	Assistance to ICDP					
	a) Loan	State Govt.	273.34	342.10	342.10	313.05
	b) Subsidy	State Govt.	134.02	229.49	229.49	255.00

ANNEXURE - I

0	1	2	3	4	5	6
	c) Share Capital	State Govt.	195.00	243.46	243.46	247.00
5	Interest subsidy/subvention to CCBs & PACS to provide loan @5% interest to farmers	State Govt.	19869.92	9574.84	21589.88	36999.94
Co-operative Sugar Industries						
6	Assistance to Co-operative Sugar Mills	State Govt.	500.00	1500.00	1500.00	500.00
Co-operative Education						
7	Subsidy to Orissa State Co-op Union (OSCU)	State Govt.	30.00	0.00	0.00	0.00
8	Grants to Orissa State Co-op Union (OSCU)	State Govt.	0.00	80.00	80.00	40.00
Sub-Total -Cooperation			22404.42	16169.89	27892.86	39655.00
Other schemes with same or changed mandate						

2.NEW STATE PLAN SCHEMES**Credit Co-operatives**

9	Strengthening of MIS (New)	State Govt.	20.00	15.00	14.99	0.01
10	Financial Assistance for financial restructuring of MARKFED	State Govt.	0.00	0.01	0.00	0.02
11	Creation of Warehousing facilities-RIDF(New)	State Govt.	0.00	5300.00	8300.00	15000.00
12	Conversion of Short Term Crop Loan to Medium Term crop Loans on account of natural calamities (New)	State Govt.	0.00	0.03	0.00	10000.00
13	Interest Subvention towards conversion of Short Term Crop Loan to Medium Term crop Loan	State Govt.	0.00	0.03	0.00	5000.00

ANNEXURE - I

0	1	2	3	4	5	6
14	Interest subvention to Comercial Banks/RRBs to provide crop loan @5% interest	State Govt.	0.00	9000.00	9000.00	5637.92
15	Interest subvention on Agrl. Term loans provided by Cooperative Banks and Commercial Banks	State Govt.	0.00	2000.00	2000.00	1000.00
16	Establishment of Soil Testing Laboratories in PACs	State Govt.	0.00	750.00	750.00	500.00
17	Establishment of Agro Service Centre in PACs	State Govt.	0.00	900.00	900.00	500.00
18	Computerisation of PACs	State Govt.	0.00	1500.00	1500.00	3377.00
19	Computerisation of Urban Cooperative Banks	State Govt.	0.00	1000.00	1000.00	100.00
20	Core Banking solution of OSCB/CCBs	State Govt.	0.00	1900.00	3900.00	500.00
21	Conversion of Kissan Credit Card into Smart	State Govt.	0.00	300.00	300.00	0.03
22	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	20.00	20.00	5.00
23	Construction of Residential Building	State Govt.	0.00	100.00	98.00	0.00
24	Creation of Cooperative Development Funds	State Govt.	0.00	0.00	0.00	0.03
25	Financial Assistance for development of Joint Liability Groups(JLG)/ Tenant Farmer Group(TFG)	State Govt.	0.00	0.00	0.00	0.03
26	Financial Assistance to PACS for establishment of Agri-clinic	State Govt.	0.00	0.00	0.00	300.01

ANNEXURE - I

0	1	2	3	4	5	6
27	Financial Assistance for Merger of LTCCS with the STCCS	State Govt.	0.00	0.00	0.00	0.03
Sub-Total - Co-operation (New State Plan Schemes)			40.00	22785.07	27782.99	41920.08
Total - Co-operation			22444.42	38954.96	55675.85	81575.08
10	Other Agricultural Programmes					
1.ONGOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Agricultural Marketing	State Govt.	0.00	1830.00	1830.00	1880.00
2	Marketing Intelligence & Quality Control	State Govt.	3.29	3.30	3.30	3.30
Sub-Total - Other Agricultural Programme (Other schemes with same or changed mandate)			3.29	1833.30	1833.30	1883.30
Total - Other Agricultural Programme			3.29	1833.30	1833.30	1883.30
Total - Agriculture and Allied Activities (Mandated by Legislation)			20.00	0.00	0.00	0.00
Total - Agriculture and Allied Activities Social Security Transfers			28467.20	3395.00	3632.50	18470.49
Total - Agricultural and Allied Activities (Other schemes with same or changed mandate)			136330.64	142103.38	169044.88	236229.01
Total - Agricultural and Allied Activities (Ongoing State Plan Schemes)			164817.84	145498.38	172677.38	254699.50
Total - Agriculture and Allied Activities (New State Plan Schemes)			1325.22	43311.65	48497.29	90360.16
TOTAL- AGRICULTURE & ALLIED ACTIVITIES			166143.06	188810.03	221174.67	345059.66

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Expenditure	Approved outlay	Expenditure	
0	1	2	3	4	5	6

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.	13548.61	24200.00	34200.00	183455.95
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Sub-Total - Rural Development			13548.61	24200.00	34200.00	183455.95
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Mandated by Legislation**Other schemes with same or changed mandate****Special Programme for Rural Development**

1	Drought Prone Area Prog.	State Govt.	91.13	124.33	119.82	0.03
2	DRDA Administration	State Govt.	900.00	500.00	908.17	1285.20
3	Targetted Rural initiatives for Poverty Termination & Infrastructure (TRIPTI)	State Govt.	12000.00	19233.00	19233.00	12200.00

Rural Employment Programme

1	1.SGSY/NRLM	State Govt.	3500.00	2462.65	2406.23	32782.50
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Land Reforms

1	Advance Survey and Mappublication.	State Govt.	139.83	10.00	5.43	150.00
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ANNEXURE - I

0	1	2	3	4	5	6
2	Building Programme of Revenue & DM Department	State Govt.	5790.29	3600.00	4484.35	5425.00
3	Procurement of Furniture and fixture of Revenue offices	State Govt.	200.00	0.00	0.00	8.75
4	Protection of Government Lands- Compensatory Afforestation	State Govt.	499.99	378.24	378.24	400.00
5	Implementation of National Land Records Modernisation Programme (NLRMP)					
a	Computerisation of Registration Offices	State Govt.	0.00	470.00	463.35	466.51
b	Data Entry, Digitisation of Map etc.	State Govt.	0.00	4700.00	5254.52	2128.00
6	Conferment of Land Rights	State Govt.	500.00	25.00	25.00	25.00
7	Engagement of Professional Consultant	State Govt.	0.00	0.00	0.00	10.00
8	Strengthening of IT Infrastructures in Revenue Office	State Govt.	200.00	513.00	513.00	75.01
9	Strengthening the service delivery system	State Govt.	200.00	200.00	200.00	0.01
10	Setting up of NLRMP Cell and other activities under NLRMP	State Govt.	0.00	0.01	0.00	0.01
11	Stamps & Registration-Scanning of Legacy Data/ Computerisation of Registration Offices	State Govt.	0.00	0.00	0.00	0.00
12	Updating of land records & strengthening of Rev. Admn.	State Govt.	0.00	0.00	0.00	0.00

ANNEXURE - I

0	1	2	3	4	5	6
13	Hi-tech Survey settlement operation(DFID) Funding) buildings and computerisation of Registration Offices.	State Govt.	0.00	0.00	0.00	0.00
14	Automation /Computerisation of Revenue Offices and capacity building therein (New)	State Govt.	0.00	550.00	1000.00	1500.00
15	Opening of new RI Training Institution in the State (New)	State Govt.	0.00	300.00	300.00	250.00
16	Distribution of hoestead land and Agrl. Land (New)	State Govt.	0.00	253.75	500.00	630.00
17	Implementation of RR Policy (New)	State Govt.	0.00	0.00	8.62	10.12
Other Rural Development Programme						
(a) Community Development						
1	S.I.R.D.	State Govt.	26.02	32.50	29.87	33.80
2	Extension Training Centre	State Govt.	1.94	3.95	2.91	4.28
3	Training to the elected Representatives of PRIs	State Govt.	0.00	0.00	0.00	0.00
(b) Panchayats						
1	Incentive Award to PRIs	State Govt.	70.00	70.00	62.30	100.00
2	Rashtriya Gram Swaraj Yojana (RGSY)	State Govt.	224.59	30.00	0.00	0.00
Sub-Total - Rural Development			24343.79	33456.43	35894.81	57484.22
(Other schemes with same or changed mandate)						
2.NEW STATE PLAN SCHEMES						
(c) Others						
i	MGNREGS Society & OSSAAT Building,	State Govt.	50.00	200.00	200.00	91.20

ANNEXURE - I

0	1	2	3	4	5	6
ii	Construction of Residential and Non-residential building	State Govt.	0.00	0.00	0.00	2000.00
iii	Video Conferencing	State Govt.	200.00	0.00	0.00	0.00
iv	Gram Sabha Sasktikaran Karykram (GSSK)	State Govt.	0.00	100.00	100.00	250.01
v	Rajiv Gandhi Panchayat Sasaktikaran Yojana	State Govt.	0.00	0.00	3830.67	15000.00
vi	Interest subvension of Women SHGs	State Govt.	0.00	0.00	0.00	2000.00
vii	Mission Yuba Sakti	State Govt.	0.00	0.00	0.00	1000.00
Sub-Total- Rural Development (New State Plan Schemes)			250.00	300.00	4130.67	20341.21
Total - Rural Development (Mandated by Legislation)			13548.61	24200.00	34200.00	183455.95
Total - Rural Development (Other schemes with same or changed mandate)			24343.79	33456.43	35894.81	57484.22
Total -Rural Development (Ongoing State Plan Schems)			37892.40	57656.43	70094.81	240940.17
Total - Rural Development (New State Plan Schemes)			250.00	300.00	4130.67	20341.21
TOTAL-RURAL DEVELOPMENT			38142.40	57956.43	74225.48	261281.38

ANNEXURE - 1

DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Expnditure	Approved outlay	Expenditure	Proposed Outlay
0	1	2	3	4	5	6

III. SPECIAL AREA PROGRAMME

Other Special Areas Programmes

1. ONGOING STATE PLAN SCHEMES

Mandated by Legislature

1	Grants under Art. 275(1)	State Govt.	13,038.89	15,500.00	15,500.00	15,500.00
2	Western Orissa Dev. Council (WODC)	State Govt.	10,000.00	10,000.00	10,000.00	8,000.00
3	Special Central Assistance to TSP	State Govt.	14,320.82	18,000.00	13,179.59	20,000.00

Sub-Total - Special Areas Programmes (Mandated by Legislature)			37,359.71	43,500.00	38,679.59	43,500.00
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Social Security Transfers

SCA for KBK Districts

1	Emergency Feeding prog.	State Govt.	4,015.00	4,015.00	4,015.00	0.00
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Sub-Total - SCA for KBK districts (Social Security Transfers)			4,015.00	4,015.00	4,015.00	0.00
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Other schemes with same or changed mandate

SCA for KBK Districts

Agriculture

i	Development of Micro Watersheds/coffee plantation	State Govt.	890.50	0.03	0.00	0.00
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Energy

Rural Electrification programme / strengthening of electric supply systems in KBK districts

State Govt.	3,300.00	3,300.00	3,300.00	2,000.00
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Drinking Water Supply

Drinking water supply for urban poor

State Govt.	871.40	1,952.00	0.00	0.00
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Connectivity Programme

i	Rural Development Deptt.	State Govt.	1,554.96	2,181.00	3,586.26	8,500.00
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ii	Works Deptt.	State Govt.	1,454.73	3,681.00	5,557.60	5,000.00
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0	1	2	3	4	5	6
	Water Resources					
i	Biju Krushak Vikas Yojana (BKVY)	State Govt.	2,299.81	2,300.00	2,299.86	2,300.00
ii	Construction of Check Dams	State Govt.	1,510.86	1,613.50	1,460.06	1,200.00
	Welfare of ST & SC					
	Promotion of Education among ST/SC students & Infrastructure development	State Govt.	5,067.00	5,957.47	5,949.48	6,000.00
Sub- Total SCA for KBK Districts			16,949.26	20,985.00	22,153.26	25,000.00
Total SCA for KBK Districts			20,964.26	25,000.00	26,168.26	25,000.00
2	Backward District Initiative (RSVY) / Backward Region Grant Fund (BRGF)	State Govt.	27,439.00	35,000.00	29,979.00	39,683.00
3	Gopabandhu Gramina Yojana (GGY)	State Govt.	15,500.00	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
Sub-Total - Special Area Programme (Other schemes with same or changed mandate)			128,738.26	147,335.00	143,482.26	156,033.00
Total -Speical Area Programme (Mandated by Legislation)			37,359.71	43,500.00	38,679.59	43,500.00
Total -Speical Area Programme (Social Security Transfer)			4,015.00	4,015.00	4,015.00	0.00
Total -Speical Area Programme (Other schemes with same or changed mandate)			128,738.26	147,335.00	143,482.26	156,033.00
Total -Speical Area Programme (Ongoing State Plan Schemes)			170,112.97	194,850.00	186,176.85	199,533.00
TOTAL - SPECIAL AREA PROGRAMME			170,112.97	194,850.00	186,176.85	199,533.00

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Expenditure	Approved outlay	Expenditure	
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.	8374.49	1451.00	1451.00	1000.00
2	National Hydrology Project (Ph-II) -World Bank Project	State Govt.	408.93	880.00	471.47	650.00
3	Odisha Integrated Irrigated Agriculture & Water Management project (OIIAWMP)-ADB Project	State Govt.	7820.98	10400.00	7067.36	23474.00
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.	0.00	7800.00	11087.83	14000.00
6	Pilot RBO (Rusikulya)	State Govt.	0.00	0.00	0.00	0.00
7	Dam Improvement & Rehabilitation Project World Bank	State Govt.	32.15	1050.00	65.91	2000.00
Sub-Total -State Plan Schemes (EAP)			16636.55	21581.00	20143.57	41124.00
Other schemes with same or changed mandate						
Total - EAP			16636.55	21581.00	20143.57	41124.00

0	1	2	3	4	5	6
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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.	94.00	10.00	6.00	0.00
5	RIDF-XI (3 Projects)	State Govt.	0.00	0.00	0.00	0.00
6	RIDF-XII (4 Projects)	State Govt.	135.54	10.00	41.94	61.00
7	RIDF-XIII (3 Projects.)	State Govt.	151.33	495.00	689.79	101.00
8	RIDF-XIV (8 Projects)	State Govt.	2326.88	640.00	970.14	630.00
9	RIDF-XV (9 Projects)	State Govt.	1155.29	517.44	613.72	203.00
10	RIDF-XVI (7 Projects)	State Govt.	1285.23	1353.00	1072.07	1720.00
11	RIDF-XVII (10 Projects)	State Govt.	6807.89	5372.00	4524.12	3662.00
Sub-Total - RIDF			11956.16	8397.44	7917.78	6377.00
<u>Other schemes with same or changed mandate</u>						
Total -Ongoing state plan schemes			11956.16	8397.44	7917.78	6377.00

2. NEW STATE PLAN SCHMES

12	RIDF-XVIII (Pipeline Projects)	State Govt.	0.00	5222.56	6725.86	7454.00
13	RIDF-XIX (PipelineProjects)	State Govt.	0.00	0.00	272.95	5870.00
14	RIDF-XX (Pipeline Projects)	State Govt.	0.00	0.00	0.00	299.00
Sub-Total -RIDF - (New State Plan Schemes)			0.00	5222.56	6998.81	13623.00
Total (RIDF)			11956.16	13620.00	14916.59	20000.00

0	1	2	3	4	5	6
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C. AIBP Projects

Other schemes with same or changed mandate

Non-KBK Projects

1	Rengali Right Bank Canal	State Govt.	8504.87	10500.00	9577.48	8792.00
2	Subarnarekha	State Govt.	28329.04	25000.00	24739.06	32000.00
3	Integrated Anandapur Barrage	State Govt.	9946.01	11000.00	10700.56	14100.00
4	Cheligada	State Govt.	1087.90	1000.00	1191.88	1000.00
5	Kanpur Irrigation Project	State Govt.	13585.02	15000.00	10055.81	14100.00
6	Rukura	State Govt.	1027.16	5000.00	2864.38	4400.00
7	Monjore Stage-II	State Govt.	1833.06	0.00	0.00	0.00
8	Survey , Investigation	State Govt.	406.85	300.00	300.00	300.00
Sub - Total (Non-KBK)			64719.91	67800.00	59429.17	74692.00

KBK Projects

1	Upper Indravati Irrigation	State Govt.	6933.89	7500.00	6310.57	8624.00
2	Lower Indra	State Govt.	7311.56	13800.00	4240.25	17200.00
3	Lower Suktel	State Govt.	1171.33	3000.00	4938.66	3000.00
4	Telengiri	State Govt.	5716.97	7000.00	7543.65	7100.00
5	Ret	State Govt.	1862.85	5500.00	3355.94	5100.00
6	Titilagarh Stage - II	State Govt.	270.46	0.00	0.00	0.00
7	Survey & Investigation	State Govt.	100.00	300.00	411.56	300.00
8	Director R&R	State Govt.	45.48	100.00	58.59	100.00
Sub - Total (KBK)			23412.54	37200.00	26859.22	41424.00

Sub- Total - (AIBP)

			88132.45	105000.00	86288.39	116116.00
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Other schemes with same or changed mandate**Total - (AIBP)**

			88132.45	105000.00	86288.39	116116.00
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0	1	2	3	4	5	6
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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.	472.26	1400.55	1350.90	460.00
2	Survey & Investigation, Research, WALMI, Share Capital to OCC , Development of Ansupa Lake, Shamuka Beach, etc.	State Govt.	878.94	2099.46	3103.73	575.00
3	New, Ongoing & ERM projects	State Govt.	2837.39	7324.99	4326.89	1000.00
4	Check Dams	State Govt.	0.00	2600.00	0.00	2500.00
5	Pre-project activities	State Govt.	14879.07	500.00	451.25	0.00
6	Periphery Development of Reservoirs	State Govt.	0.00	600.00	0.00	600.00
7	Canal Lining & System Rehabilitation Programme (CLSRP)	State Govt.	0.00	6295.00	0.00	5000.00
8	Water Sector Infrastructure Development Programme	State Govt.	0.00	0.00	0.00	5000.00
9	Irrigation Roads-Construction & Improvement Progs.	State Govt.	0.00	0.00	0.00	5000.00
10	Irrigation Building Development Programme	State Govt.	0.00	0.00	0.00	500.00
11	IEC, Vansadhara tribunal, Legal matter, Consultancy, SQMC etc.	State Govt.	2350.65	0.00	0.00	724.99
Sub- Total - (Other State Plan Schemes)			21418.31	20820.00	11899.84	21359.99
Other schemes with same or changed mandate						
Total -On-going State Plan Schemes			21418.31	20820.00	11899.84	21359.99
Total - Major & Medium Irrigation			138143.47	161021.00	133248.39	198599.99

0	1	2	3	4	5	6
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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.	5250.00	4200.00	4200.00	6000.00
2	Ongoing MIPs - NABARD	State Govt.	1931.12	1900.00	1414.74	2500.00
3	Clearance of arrear liability & payment of decretal dues	State Govt.	514.24	600.00	395.53	600.00
4	Survey & Investigation	State Govt.	70.35	100.00	64.24	100.00
5	Capacity Building for RIDF/ other projects	State Govt.	314.11	200.00	60.64	100.00
6	MIPs & Flood Cyclone Restoration	State Govt.	0.00	1000.00	1095.33	1600.00
7	Construction of New Buildings	State Govt.	0.00	0.00	0.00	200.00
8	Check Dams (MI)	State Govt.	20069.24	20000.00	19285.95	23200.00
9	Irrigation Roads-Construction & Improvement Progs.	State Govt.	0.00	0.00	0.00	1400.00
10	Canal Lining & System Rehabilitation Programme (CLSRP)	State Govt.	0.00	3000.00	31.93	4000.00
11	MIPs (AIBP)	State Govt.	11128.07	10000.00	7868.76	21700.00
Sub- Total - Minor Flow			39277.13	41000.00	34417.12	61400.00

(ii) Minor Lift

a	Biju Krushak Vikas Yojana (Lift)	State Govt.	7544.08	10000.00	15160.44	18000.00
b	Hirakud Command Area Development (Lift)	State Govt.	200.00	600.00	600.00	600.00
c	Revival of Defunct Lift Irrigation Project	State Govt.	0.00	0.00	0.00	500.00

0	1	2	3	4	5	6
d	Megalift Scheme	State Govt.	246.56	14000.00	6017.14	32500.00
Sub- Total Minor Lift			7990.64	24600.00	21777.58	51600.00
(iii) Ground Water						
i	Ground Water (HP)	State Govt.	53.22	150.00	123.38	25.00
ii	Rooftop Rainwater Harvesting In urban areas	State Govt.	0.00	0.00	0.00	100.01
iii	Ground Water Survey & Investigation	State Govt.	91.42	65.00	62.61	70.00
Sub- Total Ground Water			144.64	215.00	185.99	195.01
Sub -Total - (Minor Irrigation)			47412.41	65815.00	56380.69	113195.01
Other schemes with same or changed mandate						
Total - On-going State Plan Schemes			47412.41	65815.00	56380.69	113195.01
Total Minor Irrigation			47412.41	65815.00	56380.69	113195.01

3 COMMAND AREA DEVELOPMENT

1. ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

CAD - State Sector

i	Project Administration	State Govt.	86.67	120.00	111.46	200.00
ii	Construction of Field Channel	State Govt.	1676.79	2081.70	2081.7	5027.64
iii	Construction of Field Drain	State Govt.	274.91	316.60	316.6	539.88
iv	Reclamation of water logging areas	State Govt.	0.00	2.70	0.00	13.50
v	Other Expenditure	State Govt.	861.87	897.54	735.33	4568.03
Sub -Total - State Sector - CAD			2900.24	3418.54	3245.09	10349.05

Ayacut Dev. District Sector

CAD, District Sector (TASP)

i	Project Administration	State Govt.	43.61	60.00	59.54	100.00
ii	Construction of Field Channel	State Govt.	2569.90	2943.47	2943.47	7615.75
iii	Construction of Field Drain	State Govt.	254.97	200.00	200.00	370.00

0	1	2	3	4	5	6
iv	Other Expenditure	State Govt.	299.90	541.70	324.19	3223.17
Sub -Total -District Sector CAD (TASP)			3168.38	3745.17	3527.20	11308.92
CAD, District Sector (SCSP)						
i	Project Administration	State Govt.	47.63	60.00	51.81	100.00
ii	Construction of Field Channel	State Govt.	1344.74	1378.62	1378.62	2342.49
iii	Construction of Field Drain	State Govt.	76.20	121.92	121.92	102.80
iv	Other Expenditure	State Govt.	23.98	275.75	192.12	1569.48
Sub - Total -District Sector CAD (SCSP)			1492.55	1836.29	1744.47	4114.77
Total - Command Area Development (Other schemes with same or changed mandate)			7561.17	9000.00	8516.76	25772.74
Total - On-going State Plan Schemes(CAD)			7561.17	9000.00	8516.76	25772.74
Total - Command Area Development			7561.17	9000.00	8516.76	25772.74

4 FLOOD CONTROL

(i) RIDF Projects (Flood Control & 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.	258.77	35.00	186.99	140.00
3	RIDF-XIII (19 Projects)	State Govt.	217.12	645.00	201.28	138.00
4	RIDF-XIV(40 Projects)	State Govt.	1253.83	830.00	1313.62	402.50
5	RIDF-XV (24 Projects)	State Govt.	1796.32	1439.00	1146.53	605.00
6	RIDF-XVI (37 Projects)	State Govt.	4148.24	3642.00	4433.25	2939.41

0	1	2	3	4	5	6
7	RIDF-XVII (37 Projects)	State Govt.	4194.64	6013.00	8215.31	4470.50
Sub -Total -RIDF Projects (Flood Control & Drainage) (Other schemes with same or changed mandate)			11868.92	12604.00	15496.98	8695.41
Total - Ongoing state plan schemes (Flood Control RIDF)			11868.92	12604.00	15496.98	8695.41
2.NEW STATE PLAN SCHEMS						
8	RIDF-XVIII (Pipeline Projects)	State Govt.	0.00	3696.00	9742.25	8165.84
9	RIDF-XIX (Pipeline Projects)	State Govt.	0.00	0.00	3434.18	6780.00
10	RIDF-XX (Pipeline Projects)	State Govt.	0.00	0.00	0.00	658.75
Sub -Total -RIDF Projects (Flood Control & Drainage) (New State Plan Schemes)			0.00	3696.00	13176.43	15604.59
Total (RIDF) - Flood Control & Drainage			11868.92	16300.00	28673.41	24300.00
ii	Flood Control and Drainage (State Plan)	State Govt.	12453.69	22000.00	12541.33	26620.00
iii	Flood Management Programme (CSP/AIBP)	State Govt.	2685.22	2000.00	1743.57	2000.00
Total (Flood Control)			27007.83	40300.00	42958.31	52920.00
Total - Irrigation and Flood Control (Other schemes with same or changed mandate)			220124.88	267217.44	220928.91	361260.15
Total - Irrigation and Flood Control (Ongoing State Plan Schemes)			220124.88	267217.44	220928.91	361260.15
Total - Irrigation and Flood Control (New State Plan Schemes)			0.00	8918.56	20175.24	29227.59
TOTAL - IRRIGATION & FLOOD CONTROL			220124.88	276136.00	241104.15	390487.74

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Expenditure	Approved outlay	Expenditure	
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	0.00	0.00
2	APDRP Schemes	State Govt.	0.00	0.00	0.00	100.00
3	Energy Conservation	State Govt.	1,499.27	0.00	865.63	1,500.00
4	Standard testing Labarotary	State Govt.	17.65	0.00	0.00	83.00
5	Share capital investment in OPTCL	State Govt.	5,000.00	5,000.00	5,000.00	5,000.00
6	RGVY (REC) (State Share)	State Govt.	3,714.81	200.00	0.00	1,000.00
7	Biju Gram Jyoti yojana	State Govt.	14,294.51	10,000.00	9,904.04	7,500.00
8	Samuka Beach Project	State Govt.	0.00	500.00	500.00	2,595.00
9	Electrification of IIT Bhubaneswar	State Govt.	0.00	500.00	500.00	1,573.00
10	Biju Saharanchal Vidutikaran Yojana	State Govt.	1,925.88	2,000.00	940.00	1,000.00
11	Capital Investment in Power Sector for improvement in T & D System (CAPEX)	State Govt.	1,000.00	1,000.00	1,000.00	1,000.00
12	13th Finance Commission Grant	State Govt.	12,500.00	10,000.00	11,500.00	12,500.00

ANNEXURE - 1

0	1	2	3	4	5	6
13	Under ground cabling of important sites	State Govt.	0.00	0.00	848.00	445.00
14	Construction of OERC Office Building	State Govt.	300.00	500.00	500.00	500.00
15	System Strengthening for Elephant Corridor	State Govt.	0.00	0.00	2,100.00	3,585.00
16	Nabakalebar	State Govt.	0.00	1,500.00	8,500.00	10,500.00
17	Construction of Shakti Bhawan	State Govt.	0.00	0.00	300.00	0.00
18	Dedicated Agriculture & Fisheries Feeder	State Govt.	0.00	10,000.00	10,100.00	10,000.00
19	GPS Survey of Transformer	State Govt.	0.00	0.00	100.00	1,000.00
20	Construction of 33/11 K.V. Substation	State Govt.	0.00	15,000.00	17,900.00	15,000.00
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.	0.00	2,000.00	2,000.00	2,038.77
Sub-Total -Govt. Scheme			40,252.12	58,200.00	72,557.67	76,920.77
(Other Schemes with same or changed mandate)						

2.NEW STATE PLAN SCHEMES

23	Odisha Power System	State Govt.	0.00	0.00	0.00	25,000.00
24	State Capital Region improvement of power system	State Govt.	0.00	0.00	0.00	10,000.00
25	Re-dial Ring Conversion Project	State Govt.	0.00	0.00	0.00	3,001.00
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	2,001.00
28	DHQ Projects	State Govt.	0.00	0.00	0.00	1.00
29	Infrastructure Assistance to GEDCOL	State Govt.	0.00	0.00	0.00	1,000.00

ANNEXURE - 1

0	1	2	3	4	5	6
30	Equity Infusion to OPGC	State Govt.	0.00	0.00	0.00	1.00
37	Smart GRID	State Govt.	0.00	0.00	0.00	1,500.00
38	UMPP (Bedabahal)	State Govt.	0.00	0.00	0.00	4,750.00
39	STL Office Building	State Govt.	0.00	0.00	102.42	0.00
Sub-Total- Govt. Schemes (New State Plan Schemes)			0.00	0.00	102.42	47,754.00
Total -Govt. Schemes			40,252.12	58,200.00	72,660.09	124,674.77
(b) GRIDCO / OPTC SCHEMES						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	T & D Schemes (Normal)	PSU	19,140.00	37,729.00	31,500.00	71,400.00
Sub-Total Gridco Schemes (Other schemes with same or changed mandate)			19,140.00	37,729.00	31,500.00	71,400.00
(C) OHPC SCHEMES						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Hydro-electric Power Projects	PSU	3,701.00	8,306.00	10,607.33	17,000.00
Sub-Total - OHPC (Other schemes with same or changed mandate)			3,701.00	8,306.00	10,607.33	17,000.00
Total-OHPC			3,701.00	8,306.00	10,607.33	17,000.00
(d) OPGC SCHEMES						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Construction of Units III & IV of 16 TPS	PSU	4,715.14	13,965.00	53,714.01	110,000.00
Sub-Total-OPGC (Other schemes with same or changed mandate)			4,715.14	13,965.00	53,714.01	110,000.00
TOTAL - CONVENTIONAL SOURCES			67,808.26	118,200.00	168,481.43	323,074.77

ANNEXURE - 1

0	1	2	3	4	5	6
2.Non-Conventional Sources of Energy						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	National Biogas Manure Management Programme	State Govt.	0.00	0.00	0.00	0.01
2	Solar Photovoltaic System	State Govt.	100.00	199.99	200.00	1,000.00
3	National Prog. On Improved Chullah	State Govt.	0.00	0.01	21.13	1,000.00
4	Research & Development	State Govt.	0.00	0.00	0.00	0.01
5	Administration of O R E D A	State Govt.	0.00	0.00	0.00	183.00
Sub-Total - Non-conventional Sources (Other schemes with same or changed mandate)			100.00	200.00	221.13	2,183.02
2. NEW STATE PLAN SCHEMES						
6	Electrification of unelectrified Remote Villages	State Govt.	0.00	0.00	0.00	0.01
7	Renewable Energy Resource Assessment	State Govt.	99.15	100.00	349.94	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	100.00	100.00	0.01
11	Construction of Green Building at OREDA	State Govt.	0.00	100.00	0.00	300.00
Sub-Total -Non-conventional Sources (New State Plan Schemes)			199.15	300.00	449.94	300.05
Total - Non-Conventional source of Energy			299.15	500.00	671.07	2,483.07

ANNEXURE - 1

0	1	2	3	4	5	6
3.Integrated Rural Energy Prog.						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Integrated Rural Energy Prog.		0.00	0.00	0.00	0.00
Sub-Total- Integrated Rural Energy Prog.			0.00	0.00	0.00	0.00
(Other schemes with same or changed mandate)						
Total - Energy			67,908.26	118,400.00	168,600.14	277,503.79
(Other schemes with same or changed mandate)						
Total - Energy			67,908.26	118,400.00	168,600.14	277,503.79
(Ongoing State Plan Schemes)						
Total - Energy			199.15	300.00	552.36	48,054.05
(New State Plan Schemes)						
Total - V - ENERGY			68,107.41	118,700.00	169,152.50	325,557.84

ANNEXURE - 1

DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan	Annual Plan		Annual Plan 2014-15 Proposed Outlay
			2012-13	2013-14		
			Expenditure	Approved outlay	Expenditure	
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

1	Industrial exhibition, fair and publicity (Gen.+ TASP)	State Govt.	24.00	30.00	30.00	30.00
2	Capital Investment Subsidy in SSI Units (TASP+ GEN)	State Govt.	8.00	0.01	0.00	0.01
3	Interest subsidy to SSI Units	State Govt.	0.00	25.00	25.00	9.93
4	Interest subsidy to SSI units for Self employment SEP-2003	State Govt.	6.00	0.00	0.00	0.01
5	Financial Assistance against Sales Tax Reimbursement of SSI units (Gen.+ SCP+TASP)	State Govt.	70.12	3.00	2.97	0.01
6	Implementation and monitoring of single window (Gen+TASP)	State Govt.	120.00	150.26	150.26	200.00
7	Upgradation of Testing Laboratory	State Govt.	67.40	73.00	58.80	22.00
8	FA for Road Show for Micro Small & Medium Enterprises	State Govt.	10.00	10.00	10.00	25.00
9	FA for District level Entrepreneurship development programme and celebration of Entrepreneurship week	State Govt.	52.38	62.61	62.61	65.00
10	FA for formation of Regional Industries Centres	State Govt.	25.00	5.00	5.00	5.00

ANNEXURE - I

0	1	2	3	4	5	6
11	FA for Quality Certification charges under IPR	State Govt.	2.60	1.96	0.96	0.01
12	FA to conduct Silpa Adalat under IPR	State Govt.	4.00	4.00	4.00	5.00
13	FA for Biju Pattanaik Centre of Excellency for Enterprenureship Development.	State Govt.	0.00	0.00	0.00	0.01
14	FA for State Initiative for Minor & Small Enterprise Cluster Development	State Govt.	15.00	15.00	15.00	20.00
15	FA for setting up of Science & Technology Park	State Govt.	0.00	0.00	0.00	0.01
16	Export Promotion & Publicity	State Govt.	85.10	95.00	95.00	148.00
17	FA to Entrepreneurs for Patent & Intellectual Property Right	State Govt.	0.00	0.00	0.00	0.01
18	Subsidy in shape of FA against reimbursement CIS in units for SEP-2003	State Govt.	40.00	0.00	0.00	0.01
19	FA to Entrepreneurs for of cost of Technical know-how	State Govt.	0.00	0.00	0.00	0.01
20	Restructuring of District Industries Centres	State Govt.	30.00	70.00	70.00	100.00
21	Implementation of Cement (Quality Control) order 2003 of Govt. of India	State Govt.	70.76	60.00	59.76	70.00
22	MSME- Cluster Development Programme	State Govt.	0.00	128.95	128.95	150.00
23	Subsidy in shape of FA against VAT reimbursement in MSME Sector Units	State Govt.	80.92	123.00	123.00	120.00
24	Establishment of Plastic Park	State Govt.	0.00	0.00	0.00	0.01
25	Upgradation of Industrial Infrastructure at Plastic Polymer and Allied Cluster, Balasore under IIUS	State Govt.	113.02	171.01	171.01	100.00
26	Upgradation of infrastructure facility in Steel & Metalurgical Cluster at Duburi, Jajpur under IIUS	State Govt.	0.00	50.00	50.00	100.00

0	1	2	3	4	5	6
Khadi & Village Industries						
27	Rebate on sale of Khadi Cloth subsidy	State Govt.	0.00	59.00	59.00	40.00
28	Luburising Palm Jaggery cluster under SFURTI	State Govt.	0.00	0.00	0.00	0.01
29	Odisha Khadi and Village Industries Board - Grants	State Govt.	0.00	49.16	84.97	104.00
30	Self Employment Generation Prog.in KV&I sector	State Govt.	0.00	0.00	0.00	96.00
Coir and other Industries						
31	Development of Coir cluster under SFURTI	State Govt.	0.00	0.00	0.00	0.01
32	Promotion of Coir Industries (PCI)	State Govt.	39.70	40.00	39.53	40.00
33	Market Devt. Assistance for coir industries	State Govt.	3.61	0.00	0.00	5.00
34	Coir Cluster Dev. Programme	State Govt.	15.00	15.00	15.00	15.00
35	Coir Enterprise Development - Grants	State Govt.	10.00	11.00	11.00	12.00
36	Restructuring & Strengthening of OCCC Ltd.	State Govt.	50.00	50.00	50.00	58.00
Salt Industries						
37	Joint Programme of Works for development of Salt Industries (CSP)	State Govt.	0.00	0.00	0.00	0.01
38	Improvement of Salt Industries	State Govt.	15.00	13.04	13.04	20.01
39	Loan to OSFC	State Govt.	0.00	0.00	0.00	0.01
40	Loan to O.S.I.C.	State Govt.	0.00	0.00	0.00	0.01
41	Grants to OSIC	State Govt.	0.00	0.00	0.00	0.01
42	Grants to OSFC	State Govt.	0.00	0.00	0.00	0.00
Sub-Total - Small Scale Industries (Other schemes with same or changed mandate)			957.61	1,315.00	1,334.86	1,560.10

0	1	2	3	4	5	6
2.NEW STATE PLAN SCHEMES						
43	Subsidy in shape of FA against CIS to MSE under MSMED Policy 2009 (New Scheme)	State Govt.	76.00	100.00	100.00	120.00
44	Biju Atma Nijukti Yojana (New Scheme)	State Govt.	0.00	0.00	0.00	0.01
45	Grants for creation of Capital Assets for National Mission of Food Processing (New Scheme)	State Govt.	231.00	0.00	0.00	1,050.00
46	Venture Capital Investment in Startups	State Govt.	0.00	0.00	0.00	150.00
47	Incentive for Food Processing Industries & Capacity Building of the Entrepreneurs	State Govt.	0.00	0.00	0.00	500.00
48	Youth Innovation fund facility/ Encourage Innovation in Production Process/Technology by Young Entrepreneurs	State Govt.	0.00	0.00	0.00	80.00
49	Assistance to States for Infrastructure Development for Exports (ASIDE)	State Govt.	0.00	0.00	0.00	1,533.00
Sub-Total - Small Scale Industries (New State Plan Schemes)			307.00	100.00	100.00	3,433.01
Total-Small Scale Industry			1,264.61	1,415.00	1,434.86	4,993.11

(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.	339.97	1,044.72	1,117.72	1,995.00
2	Establishment of Craft Village	State Govt.	60.00	0.00	0.00	0.00
3	Financial assistance for restructuring of OSCHC Ltd.	State Govt.	95.93	160.00	87.89	200.00
4	Establishment of Handicraft Park at Bhubaneswar (New)	State Govt.	0.00	0.01	0.00	0.00
5	Promotion of Handicraft Enterprise	State Govt.	150.00	0.00	0.00	0.00

0	1	2	3	4	5	6
6	Strengthening of Industrial Co-operative Societies	State Govt.	10.01	0.00	0.00	0.00
7	Development of Natural Fibre Cluster in Orissa (CSP)	State Govt.	0.00	0.01	0.00	0.00
8	Establishment of Urban Hat (CSP)	State Govt.	0.00	0.01	0.00	0.00
9	Marketing Support and Services scheme	State Govt.	21.51	50.00	8.51	25.00
10	Design development under Handicraft	State Govt.	25.00	0.00	0.00	0.00
11	Setting up of a CFC in Handicrafts at Kenduivilwa	State Govt.	0.00	2.01	0.00	5.00
Sub-Total -Handicraft & Cottage Industries (Other schemes with same or changed mandate)			702.42	1,256.76	1,214.12	2,225.00
2.NEW STATE PLAN SCHEMES						
Handicraft & Cottage Industrie						
12	Market Devt. Assistance for Handicraft Societies (New)	State Govt.	0.00	0.00	0.00	0.00
13	Modernisation & Technological Upgradation of Handicraft Industries (New)	State Govt.	0.00	0.00	0.00	0.00
14	Housing-cum-workshed for Artisans (New)	State Govt.	0.00	0.00	0.00	0.00
15	Siiver Filigree Centre at Cuttack (New)	State Govt.	0.00	29.04	0.00	0.00
Sub-Total -Handicraft & Cottage Industries (New State Plan Schemes)			0.00	29.04	0.00	0.00
Total -Handicraft & Cottage industries			702.42	1,285.80	1,214.12	2,225.00

(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.	0.00	100.00	100.00	100.00
2	Design Intervention for Business development in Handloom Sector	State Govt.	0.00	0.00	0.00	0.01
3	Promotion of Handloom Industries	State Govt.	1,760.00	1,600.00	2,267.86	1,593.50

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0	1	2	3	4	5	6
4	Capacity building in Handloom Sector	State Govt.	25.00	0.00	0.00	0.01
5	GIA for functioning of State Agency for Development of Handloom Clusters (SADHAC)	State Govt.	15.00	10.00	0.00	10.00
6	Re-structuring plan for Sambalpuri Bastralaya HCS Ltd	State Govt.	0.00	0.00	0.00	0.01
7	One time revolving fund for procurement of raw materials	State Govt.	0.00	0.00	0.00	0.01
8	Intigrated Handloom Dev. Scheme					
a	Clauster approach	State Govt.	35.40	50.00	40.24	0.00
b	Group approach	State Govt.	0.00	0.00	0.00	0.00
c	Marketing incentive	State Govt.	638.63	0.00	0.00	0.00
9	Promotion of Textile Industries (Spinning Mill Sector)	State Govt.	30.00	30.00	30.00	935.91
10	Natinal Institute of Fashion Technology	State Govt.	600.00	0.00	0.00	647.00
11	Share Capital investment in OSHWCS	State Govt.	0.00	0.00	0.00	0.01
12	Reimbursement of one time 10% rebate on sale of Handloom clothes	State Govt.	754.00	869.98	1,100.00	1,500.00
13	Formation of COC through FAB India,Ltd for promotion of Rural Craft (PPP)	State Govt.	150.00	0.01	0.00	0.01
14	Integrated Skill Development Scheme (ISDS)	State Govt.	0.00	0.00	0.00	75.00
15	Comprehensive Handloom Devt. Scheme (National Handloom Development Programme)	State Govt.	0.00	0.00	0.00	880.02
16	Interest Subvention on fresh loan to HL weavers	State Govt.	0.00	5.00	0.00	200.00
	Sericulture					
17	Promotion of Sericulture Industries including Catalytic Development Programme	State Govt.	777.45	900.00	982.03	1,120.00

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0	1	2	3	4	5	6
18	Subsidy to OST&SF for development of sericulture	State Govt.	50.00	55.00	55.00	60.00
19	Micro project for dev .of Bivoltine silk in Orissa	State Govt.	25.00	100.00	100.00	0.01
20	Share Capital investment in OST&SF Ltd.,	State Govt.	5.00	10.00	10.00	5.00
21	Reimbursement cost on procurement of Reelable Tassar Coocon	State Govt.	68.45	70.00	70.00	80.00
22	Restructuring of SERIFED	State Govt.	85.00	0.00	0.00	0.01
Sub -Total - Handloom & Sericulture (Other schemes with same or changed mandate)			5,018.93	3,799.99	4,755.13	7,206.51
2.NEW STATE PLAN SCHEMES						
Handloom						
23	Reimbursement cost on purchase of Hank Yarn	State Govt.	0.00	0.00	0.00	0.01
24	Revival Reform & Restructuring package for HL Sector	State Govt.	1,082.27	1,800.01	1,800.00	0.01
25	Loan to Jagannath Weavers Coop. Spinning Mill, Nuapatna	State Govt.	0.00	0.00	0.00	37.26
26	Loan to Utkal Weavers Cooperative Spinning Mill, Khurda	State Govt.	0.00	0.00	0.00	26.83
Sericulture						
27	Micro Project for development of Tassar in Odisha	State Govt.	0.00	0.00	0.00	0.01
28	Odisha State Sericulture Research & Training Institute	State Govt.	100.00	0.00	0.00	31.59
29	Upgradation of Tassar seed infra-structure for production of Tassar DFLs	State Govt.	0.00	100.00	100.00	436.00
Sub -Total - Handloom & Sericulture (New State Plan Schemes)			1,182.27	1,900.01	1,900.00	531.71
Total -Handloom & Sericulture			6,201.20	5,700.00	6,655.13	7,738.22
Total-Village & Small Enterprises			8,168.23	8,400.80	9,304.11	14,956.33

0	1	2	3	4	5	6
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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.	0.00	48.01	48.01	249.99
b	Loans	State Govt.	0.00	0.01	0.00	0.00
c	Subsidy	State Govt.	0.00	0.01	0.00	0.01
2	Capital Invest. & Subsidy to L & M Industry	State Govt.	20.00	4.00	0.00	0.01
3	Grants to Orissa Industrial Infrastructure Development Corporation	State Govt.	0.00	0.01	0.00	0.01
4	Grants to IPICOL for operationalisation of single window and Project profile to facilitate ancillary down stream	State Govt.	49.82	159.99	159.99	300.00
5	Grant to OFDC (New & renovation of Cinema House.)	State Govt.	0.00	0.00	0.00	0.01
6	Refund of Sales Tax to Mega projects under SIPA	State Govt.	186.50	60.00	60.00	100.00
7	Financial Asst. for setting up of Mega Food Park in the state	State Govt.	5.00	10.00	10.00	10.00
8	Financial Asst. for setting up of New Industrial Estate for Ancillary and Down Stream Industries	State Govt.	0.00	0.01	0.00	0.01
9	Financial Asst. for organisation of film festival including Children Film Festival	State Govt.	0.00	5.40	5.40	0.01
10	Financial Asst. for external infrastructure linkage to SEZ	State Govt.	0.00	30.00	30.00	0.01
11	Financial Asst. for setting up of Integrated Textile (Apparel Park at Bhubaneswar)	State Govt.	0.00	10.00	10.00	0.01
12	Soft loan to documentary / short Oriya Film	State Govt.	0.00	0.01	0.00	0.01
13	Soft cum-bridge loan to the producer of Oriya feature film	State Govt.	0.00	0.01	0.00	0.01

0	1	2	3	4	5	6
14	Term Loan to Producers for production of Oriya feature Film	State Govt.	0.00	0.01	0.00	0.01
15	Subsidy in shape of FA against VAT reimbursement in Large sector	State Govt.	325.00	146.00	146.00	533.72
Sub- Total - Large & Medium Industries (Industries Dept. (Other schemes with same or changed mandate)			586.32	473.47	469.40	1,193.82
2.NEW STATE PLAN SCHEMES						
16	Financial Asst. for setting up of Aluminium Park at Angul (New)	State Govt.	0.00	26.52	30.52	50.00
17	Grants to IDCO for creation of Capital Assets for Project Development Expr. of PCPIR at Paradeep	State Govt.	0.00	100.00	100.00	50.00
18	Loan to OI DC	State Govt.	0.00	0.01	0.00	0.01
19	Dissaster Mitigation Scheme	State Govt.	0.00	0.00	0.00	0.01
20	Promotion of Youth Policy	State Govt.	0.00	0.00	0.00	0.01
Sub- Total - Large & Medium Industries (Industries Dept. (New State Plan Schemes)			0.00	126.53	130.52	100.03
Total- Large & Medium Industries (Industries Dept.)			586.32	600.00	599.92	1,293.85
(ii) Infrastructure Devt. of New Steel Plant						
1.ONGOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Infrastructure Devt. of New Steel Plant	State Govt.	18.11	17.21	42.46	18.16
Sub- Total - Infrastructure Development of New Steel Plant (Other schemes with same or changed mandate)			18.11	17.21	42.46	18.16
Total-Infrastructure Devt. of New Steel Plant			18.11	17.21	42.46	18.16
(iii) Minerals						
<u>Other schemes with same or changed mandate</u>						
1	Mineral Exploration	State Govt.	109.78	835.79	1,823.76	3,500.00
2	Integrated Mines & Minerals Management System	State Govt.	0.00	1,032.00	0.00	0.00
3	Strengthening of Enforcement Measures to check pilferages / theft of minerals	State Govt.	17.26	12.00	0.00	0.00

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0	1	2	3	4	5	6
4	Others (Research, Weigh Bridge & Check Gates)	State Govt.	190.85	30.00	0.00	35.00
	Sub- Total - Minerals		317.89	1,909.79	1,823.76	3,535.00
	(Other schemes with same or changed mandate)					
	Total - Minerals		317.89	1,909.79	1,823.76	3,535.00
	Total-Industry & Minerals		7,601.28	8,772.22	9,639.73	15,738.59
	(Other schemes with same or changed mandate)					
	Total-Industry & Minerals		7,601.28	8,772.22	9,639.73	15,738.59
	(Ongoing State Plan Schemes)					
	Total-Industry & Minerals		1,489.27	2,155.58	2,130.52	4,064.75
	(New State Plan Schemes)					
	TOTAL-INDUSTRY & MINERALS		9,090.55	10,927.80	11,770.25	19,803.34

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Expenditure	Approved outlay	Expenditure	
0	1	2	3	4	5	6

VII TRANSPORT**1. ON GOING STATE PLAN SCHEMES****Other schemes with same or changed mandate****Ports & 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.	305.00	397.66	249.78	316.00
	Construction of JETTIES & Other related works (RIDF)	State Govt.	90.80	238.34	46.37	900.00
Sub-Total Ports & Light Houses (Other schemes with same or changed mandate)			395.80	636.00	296.15	1,216.00

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

1	Civil Aviation	State Govt.	1,428.63	600.00	531.09	2,000.01
Sub-Total - Civil Aviation (Other schemes with same or changed mandate)			1,428.63	600.00	531.09	2,000.01

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.	2,899.20	14,000.00	16,407.71	18,900.00
Sub-Total- EAP (Other schemes with same or changed mandate)			2,899.20	14,000.00	16,407.71	18,900.00

ANNEXURE - I

0	1	2	3	4	5	6
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
District & Other Roads (RIDF)						
1	Bridges	State Govt.	13,451.57	16,800.00	17,233.43	28,000.00
2	Roads	State Govt.	24,695.83	30,000.00	31,191.07	52,000.00
Sub - Total -RIDF			38,147.40	46,800.00	48,424.50	80,000.00
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
General State Plan & VR Corridor						
1	Bridges	State Govt.	7,304.50	7,585.00	7,000.00	25,732.47
2	Roads	State Govt.	22,725.94	37,430.00	35,793.75	64,879.81
3	Miscellaneous	State Govt.	5,609.54	5,585.00	7,995.96	5,540.00
Sub-Total- State Plan			35,639.98	50,600.00	50,789.71	96,152.28
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
CRF Plan (State Highways)						
1	Bridges	State Govt.	90.00	0.00	0.00	0.00
2	Roads	State Govt.	5,700.90	7,000.00	6,750.09	10,300.00
Sub-Total - CRF			5,790.90	7,000.00	6,750.09	10,300.00
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
E & I Scheme						
1	Bridges	State Govt.	0.00	0.00	0.00	0.00
2	Roads	State Govt.	2,664.30	2,500.00	2,798.22	4,000.00
Sub-total - E& I			2,664.30	2,500.00	2,798.22	4,000.00
(Other schemes with same or changed mandate)						

ANNEXURE - I

0	1	2	3	4	5	6
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
One time ACA						
1	Bridges	State Govt.	18.00	0.00	0.00	0.00
2	Roads	State Govt.	9,802.65	8,800.00	10,859.41	8,000.00
Sub Total -One time ACA			9,820.65	8,800.00	10,859.41	8,000.00
(Other schemes with same or changed mandate)						
Total - Works Deptt.			94,962.43	129,700.00	136,029.64	217,352.28
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
RURAL ROADS						
1	RD Department	State Govt.	58,396.03	73,067.00	72,735.04	283,090.01
Sub- Total - Rural Roads			58,396.03	73,067.00	72,735.04	283,090.01
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	I. Urban Roads	ULBs	14,402.64	12,500.00	12,500.00	2,000.00
Sub-Total - Urban Road			14,402.64	12,500.00	12,500.00	2,000.00
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	CC Roads (PR Deptt.)	State Govt.	15,000.00	49,888.00	49,888.00	49,856.00
Sub-Total-CC Roads			15,000.00	49,888.00	49,888.00	49,856.00
(Other schemes with same or changed mandate)						
Total-Roads & Bridges			182,761.10	265,155.00	271,152.68	552,298.29
(Other schemes with same or changed mandate)						
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
ROAD TRANSPORT (Govt. Schemes)						
1. Railways Development						
1	Introduction of MRTS	State Govt.	0.00	0.00	0.00	0.00
Sub-Total - Railway Dev.			0.00	0.00	0.00	0.00
(Other schemes with same or changed mandate)						

ANNEXURE - I

0	1	2	3	4	5	6
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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.	75.08	0.00	0.00	100.00
ii Building Programme	State Govt.	564.14	300.00	274.84	200.00
iii Road Safety Awareness	State Govt.	200.00	200.00	196.80	180.00
iv Creation & functioning of new RTO offices	State Govt.	40.52	200.00	165.94	250.00
v Infrastructure / Services modernisation of the Deptt. STA, TC & RTO offices & Regulatory including RFID	State Govt.	499.74	800.00	749.01	1,450.00
vi Share Capital Investment in OSRTC (Purchase of New Buses)	State Govt.	800.00	600.00	800.00	500.00
vii PMU Cell in Transport Department	State Govt.	0.00	0.00	28.01	0.00
Sub-Total - Transport Comm.		2,179.48	2,100.00	2,214.60	2,680.00
(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.	0.00	10,000.00	9,700.00	10,000.00
2 Constrction of Malatipatapur (Puri) Bus Stand	State Govt.	0.00	0.00	481.79	7,070.00
3 Consultancy fees for Bus stand at Baramunda & Cuttack	State Govt.	0.00	0.00	0.00	250.00
4 Rural transport connectivity (Biju Gean Gadi Yojana)	State Govt.	0.00	0.00	0.00	800.00
5 Constrction of Driving Training School	State Govt.	0.00	0.00	0.00	200.00

ANNEXURE - I

0	1	2	3	4	5	6
6	Preparation of Master Plan for railway projects / survey / consultancy fees code	State Govt.	0.00	0.00	0.00	300.00
7	Renovation of Busstand of OSRTC	State Govt.	0.00	0.00	0.00	300.00
Sub-Total - Transport Comm. (New State Plan Schemes)			0.00	10,000.00	10,181.79	18,920.00
Total - Govt. Schemes (Other schemes with same or changed mandate)			2,179.48	12,100.00	12,396.39	21,600.00
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	P.S.U. (OSRTC) to funded from their internal resources	PSU	0.00	0.00	0.00	1,600.00
Sub-Total (Other schemes with same or changed mandate)			0.00	0.00	0.00	1,600.00
Total - Road Transport (Other schemes with same or changed mandate)			2,179.48	12,100.00	12,396.39	23,200.00
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
INLAND WATER TRANSPORT						
i	Headquarters Organisation	State Govt.	173.77	206.90	156.90	149.00
Total - Inland Water Transport (Other schemes with same or changed mandate)			173.77	206.90	156.90	149.00
TOTAL-TRANSPORT (Other schemes with same or changed mandate)			186,938.78	278,697.90	284,533.21	578,863.30
TOTAL-TRANSPORT (Ongoing State Plan Schemes)			186,938.78	278,697.90	284,533.21	578,863.30
TOTAL TRANSPORT			186,938.78	278,697.90	284,533.21	578,863.30

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Expenditure	Approved outlay	Expenditure	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.	53.27	100.00	97.00	150.00
2	Orissa Bigyan Academy	State Govt.	41.00	25.00	25.00	0.01
3	Pathani Samanta Planetorium Astrovision	State Govt.	56.50	0.00	137.00	0.01
4	Popularisation of Science & Technology Programme	State Govt.	60.00	75.00	75.56	83.50
5	Documentation Centre-Cum-Library	State Govt.	0.20	0.00	0.00	0.01
6	Orissa Remote Sensing Application Centre	State Govt.	555.42	900.00	800.00	1,046.12
7	Support to Scientific Institutions					
	i Institute of Mathematics	State Govt.	515.00	0.00	276.50	175.00
	ii Institute of Material Science	State Govt.	0.00	0.00	0.00	467.50
8	Development of Biotechnology	State Govt.	150.00	0.00	92.80	286.36
9	Estt. of Regional Science Centre at Nrusinghnath	State Govt.	35.01	0.00	0.00	0.00
Sub-Total- Science & Technology Deptt.			1,466.40	1,100.00	1,503.86	2,208.51
(Other schemes with same or changed mandate)						

ANNEXURE - I

0	1	2	3	4	5	6
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2. NEW STATE PLAN SCHEMES

10	Research and Development Programme under ORSAC	State Govt.	25.00	100.00	100.00	100.00
11	Establishment of Planetorium at Sambalpur	State Govt.	500.00	300.00	434.40	450.00
12	Establishment of Museum at Khandapada	State Govt.	20.00	0.00	0.00	0.01
13	Establishment of Sub-Regional Service Centre at Jaypur, Nrusinghnath & Keonjhar	State Govt.	0.00	0.00	58.18	50.00
14	Establishment of District Science Centres	State Govt.	0.00	0.00	0.00	0.01

Sub-Total- Science & Technology Deptt. (New State Plan Schemes)			545.00	400.00	592.58	600.02
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Total - Science & Tech. Dept.			2,011.40	1,500.00	2,096.44	2,808.53
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1. ON GOING STATE PLAN SCHEMES**Other schemes with same or changed mandate****IT Department**

1	Computer Based Information System in Govt. Deptts.	State Govt.	20.00	20.00	0.10	30.00
2	District E-governance Society	State Govt.	64.75	69.80	80.12	75.80

Sub-Total - IT Department (Other ongoing Scheme) Other schemes with same or changed mandate			84.75	89.80	80.22	105.80
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Total Scientific Research			2,096.15	1,589.80	2,176.66	2,914.33
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1. ON GOING STATE PLAN SCHEMES**Other schemes with same or changed mandate****(B) Information Technology
IT Department**

1	Promotion & facilitation of Information Technology Industries	OCAC	20.00	60.00	40.00	60.00
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ANNEXURE - I

0	1	2	3	4	5	6
2	Implementation of E-governance projects as per National-e-governance Programme(NEGAP)	OCAC	500.00	450.00	0.00	2,192.00
3	Capacity Building	OCAC	200.00	0.00	0.00	1.00
4	Financial support for closure of Sick Public Sector Electronic Units, VIZ , M/S OSEDC Ltd., K.TV Ltd.	OSEDC	7.00	7.00	7.33	8.00
5	Implementation of scheme of IT enabled services	OCAC	0.00	40.00	0.00	1.00
Self Employment Schemes						
6	International Institute of Information Technology, BBSR	OCAC	1,205.00	1,200.00	820.25	1,000.00
7	Implementation of online file movement & Tracking system in Secretariat (Secretariat Automation System)	OCAC	0.00	200.00	0.00	200.00
Loan for Telecommunication & Electronic Industry						
8	Dev. of INFOCITY-II SEZ	OCAC	2,150.00	1,900.00	1,900.20	2,000.00
9	Horizontal Connectivity for OSWAN	State Govt.	500.00	1,146.00	2,792.00	3,000.00
10	State Infrastructure for SDC	State Govt.	0.00	100.00	0.00	500.00
11	Unique Identification Cell (UIC)	State Govt.	5.00	15.00	0.00	15.00
12	Innovative Projects	State Govt.	200.00	200.00	150.00	100.00
13	13th Finance Commission for Unique Identification (UID) Incentive for BPL Population	State Govt.	0.00	1,000.00	0.00	3,570.00
14	Computerisation of HRMS in Odisha (GA Deptt.)	State Govt.	600.00	499.99	499.99	800.00
15	IT Infrastructure of Home Deptt.	State Govt.	320.00	20.00	16.18	0.00

ANNEXURE - I

0	1	2	3	4	5	6
16	Implementation Odisha Right to Public service Act.	State Govt.	0.00	200.00	200.00	200.00
Sub-Total - IT Deptt.			5,707.00	7,037.99	6,425.95	13,647.00
Other schemes with same or changed mandate						
2. NEW STATE PLAN SCHEMES						
17	Mission Mode-Project - Computerisation of Treasuries (NEGAP)	State Govt.	200.00	1,850.00	1,849.25	1,308.00
18	Establishment of STPI, Balasore, Berhampur and Rourkels	State Govt.	0.00	400.00	400.00	100.00
19	Support for Common Infrastructure for all Department	State Govt.	500.00	150.00	100.00	300.00
20	Operation of Sanjog help line & e-despatch	State Govt.	40.00	123.00	40.00	50.00
21	Implementation of Recommendation of ARC Report	State Govt.	100.00	0.00	0.00	0.01
22	Implementation of e-Governance facilities in OPSC	State Govt.	10.00	0.00	0.00	17.00
23	Upgradation of Computer facilities in Odisha Sub-ordinate Staff Selection Commission (OSSSC)	State Govt.	0.00	115.83	114.24	0.00
24	Incentives under IT Policy	State Govt.	0.00	50.00	0.00	200.00
25	E-Districts Pilot Projects	State Govt.	0.00	150.00	1,249.00	5.00
26	State Service Delivery Gateway (SSDG)	State Govt.	0.00	1,249.00	42.00	12.00
27	India Institute of Technology under PPP Mode	State Govt.	0.00	10.00	0.00	10.00
28	Implementation of schemes IPV-6	State Govt.	0.00	0.00	0.00	100.00
Sub-Total - IT Deptt. (New State Plan Schemes)			850.00	4,097.83	3,794.49	2,102.01
Total Information & Technology			6,557.00	11,135.82	10,220.44	15,749.01

ANNEXURE - I

0	1	2	3	4	5	6
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
ECOLOGY & ENVIRONMENT						
1	Implementation of Integrated Coastal Zone Management Plan (World bank assisted)	State Govt.	450.00	590.01	1,090.01	711.00
2	Estt. of Modern Tissue Culture Laboratory (GIA to RPRC)	State Govt.	200.00	100.00	165.00	200.00
3	13th Finance Commission Award 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 (SEIAD) & State Expert Appraisal Committee	State Govt.	10.00	12.84	12.84	20.00
5	Bio-diversity Board	State Govt.	26.00	21.00	21.00	50.00
6	Estt. Of common bio-medical waste treatment & disposal facilities	State Govt.	0.00	199.96	200.00	0.00
Sub-Total - Ecology & Env. (Other schemes with same or changed mandate)			1,936.00	2,173.81	2,738.85	2,231.00
2. NEW STATE PLAN SCHEMES						
7	Catchment area treatment plan	State Govt.	0.00	0.01	0.00	0.01
8	Odisha wet land development authority	State Govt.	100.00	50.00	50.00	100.00
9	National wetland and coastal eco system research & Training Centre	State Govt.	0.00	0.01	0.00	0.01
10	Odisha climate change cell	State Govt.	0.00	100.00	35.00	71.00
11	Common Bio-Medical waste treatment & disposal localities	State Govt.	0.00	0.01	0.00	200.00
12	National Conservation Plan Aquatic Eco-System (NPCA)	State Govt.	0.00	0.01	12.56	300.00
Sub-Total - Ecology & Env. (New State Plan Schemes			100.00	150.04	97.56	671.02
Total - Ecology & Environment.			2,036.00	2,323.85	2,836.41	2,902.02

ANNEXURE - I

0	1	2	3	4	5	6
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
FORESTRY AND WILDLIFE						
1	Odisha Bambo Dev. Programme	State Govt.	129.77	0.01	0.00	0.01
2	Forest Research	State Govt.	20.00	20.00	20.00	30.00
3	Construction of Buildings	State Govt.	152.75	150.00	150.00	250.00
4	Economic Plantation, JFM & Micro planning.	State Govt.	959.89	0.01	0.00	0.01
5	Maintenance of KBK plantation	State Govt.	60.00	0.00	0.00	0.00
6	Integrated forest protection / IFM scheme (State share)	State Govt.	49.93	50.00	67.75	406.24
7	Orissa Forestry sector development programme (EAP)	State Govt.	9,350.21	9,203.00	9,177.53	10,500.01
8	Human Resource Development	State Govt.	25.00	25.00	25.00	25.00
9	Patrapada Medicinal Plant Activities	State Govt.	50.00	0.01	0.00	0.01
10	State Medicinal Plant Board (SMPB)	State Govt.	62.97	50.00	50.00	120.00
11	Conservation of Intensive protection of critically endangered areas(IPCEA)	State Govt.	140.00	225.00	225.00	300.00
12	Tall sapling plantation in BBSR & other cities	State Govt.	1,658.19	0.01	0.00	0.01
13	Ekamrabana at Bindusagar Project	State Govt.	15.00	15.00	15.00	22.45
14	.PASPU	State Govt.	20.00	20.00	20.00	20.00
15	Avenue plantation	State Govt.	199.11	0.01	0.00	0.01
16	Bald Hill Plantation	State Govt.	598.73	0.01	0.00	0.01
17	Eco Tourism	State Govt.	90.00	90.00	90.00	100.00
18	13th Finance Commission grant for forest	State Govt.	7,115.37	7,234.00	0.00	0.00

ANNEXURE - I

0	1	2	3	4	5	6
19	Odisha community forest protection & participatory management in JFM mode	State Govt.	0.00	0.01	0.00	0.01
20	Green India Mission	State Govt.	0.00	0.00	0.00	300.00
Sub-Total -Forest (Other schemes with same or changed mandate)			20,696.92	17,082.07	9,840.28	12,073.77
2. NEW STATE PLAN SCHEMES						
21	Share capital investment OFDC	State Govt.	372.00	0.00	0.00	0.00
22	Maintenance of permanent nurseries	State Govt.	279.73	0.01	0.00	0.01
23	Agro Forestry	State Govt.	0.00	0.01	0.00	0.01
24	Conservation of Sacred Groves	State Govt.	0.00	0.01	0.00	0.01
25	Increasing Green Cover in the State	State Govt.	0.00	8,539.75	8,539.75	9,445.01
26	National afforestation Programmed	State Govt.	0.00	0.00	0.00	1,800.00
Sub-Total -Forest (New State Plan Schemes)			651.73	8,539.78	8,539.75	11,245.04
Total-Forestry			21,348.65	25,621.85	18,380.03	23,318.81

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

1	Similipal Tiger Reserve	State Govt.	102.02	160.00	97.32	1,147.37
2	Nature conservation including Zoo (SS of CSP).	State Govt.	0.00	20.00	3.00	0.00
3	Intigrated Dev. of Wildlife Habitat (SS of CSP)	State Govt.	27.10	60.00	21.48	270.00
4	Wild life protection & conservation measures those for Black buck & fresh water turtle etc	State Govt.	1,030.61	924.98	1,173.53	1,200.00
5	Protection of Olive Ridley Sea Turtles	State Govt.	70.00	70.00	70.00	70.00

ANNEXURE - I

0	1	2	3	4	5	6
6	Nature Conservation / Management of wild life (Nandankanan Zoo)	State Govt.	27.00	0.00	0.00	60.00
7	Satkosia Tiger Reserve	State Govt.	80.80	120.00	106.72	750.00
8	Implementation of Orissa Elephant Management Plan	State Govt.	398.74	400.00	400.00	400.00
9	13th finance Commission grant	State Govt.	862.52	1,000.00	0.00	0.00
10	Development and beautification of Nadan Kanan Zoo Botanical Garden	State Govt.	0.00	0.01	0.00	0.01
11	Promotion of Eco Tourism in Protected Areas of Wild Life Sanctuaries & Non-Protected Areas of Forests (One Time ACA)	State Govt.	200.00	200.00	187.75	200.00
12	Construction of Prakruti Bhawan	State Govt.	0.00	0.01	0.00	0.01
Sub-Total - Sanctuaries and Nature Reserve. (Other schemes with same or changed mandate)			2,798.79	2,955.00	2,059.80	4,097.39
2. NEW STATE PLAN SCHEMES						
13	Devp. & management of elephant corridor	State Govt.	499.56	400.00	494.61	500.00
14	System Strengthening in Elephant Corridor	State Govt.	0.00	0.00	0.00	0.01
Sub-Total Sanctuaries and Nature Reserve (New StatePlan Schemes)			499.56	400.00	494.61	500.01
Total- Sanctuaries and Nature Reserve			3,298.35	3,355.00	2,554.41	4,597.40
Total - Science & Technology (Other schemes with same or changed mandate))			32,689.86	30,438.67	22,648.96	34,363.47
Total - Science & Technology (Ongoing State Plan Schemes)			32,689.86	30,438.67	22,648.96	34,363.47
Total - Science & Technology (New State Plan Schemes)			2,646.29	13,587.65	13,518.99	15,118.10
TOTAL-SCIENCE, TECHNOLOGY & ENVIRONMENT			35,336.15	44,026.32	36,167.95	49,481.57

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Expenditure	Approved outlay	Expenditure	
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.	87.84	200.00	138.97	200.86
2	Monitoring of Special Plan for KBK districts	State Govt.	29.66	49.99	33.58	52.20
3	Others (PPP Cell)	State Govt.	0.00	0.00	0.00	200.00

Sub-Total-Secretariat Economic Services	117.50	249.99	172.55	453.06
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(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.	3,943.40	4,075.00	5,376.40	12,345.95
3	Promotion and Publicity	State Govt.	2,399.67	2,925.00	2,959.43	2,725.00
4	Development of Destination Tourism, Circuit Tourism, Eco-Tourism and Mega Tourism (CSP)	State Govt.	0.00	500.00	0.00	0.00

Sub-Total - Tourism	6,343.07	7,500.00	8,335.83	15,070.95
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(Other schemes with same or changed mandate)

ANNEXURE - I

0	1	2	3	4	5	6
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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.	16.07	11.50	13.16	88.50
2	Upgradation of training facility in Statistical Institute (RIPAES)	State Govt.	7.99	50.00	4.84	11.50
3	India Statistical Strengthening Project (ISSP)	State Govt.	0.00	0.00	0.00	2,868.58
4	Basic Statistics for Local Level Development (BSLLD)	State Govt.	0.00	0.00	0.00	88.42
Sub-Total - Survey & Statistics (Other schemes with same or changed mandate)			24.06	61.50	18.00	3,057.00

2. NEW STATE PLAN SCHEMES

5	Sample Survey on financial inclusion	State Govt.	4.71	0.01	0.00	0.00
Sub-Total - Survey & Statistics (New Scheme)			4.71	0.01	0.00	0.00
Total - Survey & Statistics			28.77	61.51	18.00	3,057.00

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

1	Public Distribution System (PDS)	State Govt.	3,087.97	1,000.00	1,556.31	2,313.86
2	Consumer Welfare / Consumer Awareness	State Govt.	0.00	3.30	0.00	0.00
3	Village Grain Bank	State Govt.	0.00	4.40	0.00	0.00
TOTAL-Civil Supplies (Other schemes with same or changed mandate)			3,087.97	1,007.70	1,556.31	2,313.86

ANNEXURE - I

0	1	2	3	4	5	6
1. ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
Other General Economic Services						
a. Weights & Measures-						
	State Govt.	19.34	30.20	19.29	19.30	
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 (Spl. Problem Fund)	State Govt.	4,000.00	4,000.00	7,500.00	4,000.00
iii	Strengthening of district planning & monitoring unit	State Govt.	4.85	10.00	6.56	1,000.00
iv	Construction of office building of staff Qrs of P & C. Department	State Govt.	81.72	500.00	285.14	850.00
v	Capacity building of Dist. Planning Offices	State Govt.	0.00	0.00	0.00	1,300.00
Sub-Total -Dist. Plg & Other Dev. Prog			18,786.57	19,210.00	22,491.70	21,850.00
(Other schemes with same or changed mandate)						
c	Advanced training of officers from Technical services in Institution of International Repute.	State Govt.	0.00	10.00	0.00	50.00
d	Strengthening of Excise Administration	State Govt.	306.46	600.00	594.74	500.00
e	Management development programmes for officers of General / Technical Services	State Govt.	0.00	25.00	5.54	50.00
f	Orissa Public Enterprise Reform programme II / Orissa State Renewable Fund Society (Corpus Fund)	State Govt.	100.00	927.54	927.54	200.00
g	Special Development Programme	State Govt.	7,350.00	7,350.00	8,350.00	7,350.51
h	GIA to PHADMA / SARCA	State Govt.	100.00	100.00	100.00	10,100.00
i	Odisha Fund for Dev. Initiatives (Dist. Innovation Fund)	State Govt.	0.00	1,500.00	0.00	1,500.00
j	State Viability Gap Fund (VGF)	State Govt.	0.00	0.00	0.00	5,000.00
Sub-Total -Other General Economic Services			26,662.37	29,752.74	32,488.81	46,619.81
(Other schemes with same or changed mandate)						

ANNEXURE - I

0	1	2	3	4	5	6
2. NEW STATE PLAN SCHEMES						
k	Orissa Modernising Economic Governance & Administration (OMEGA)	State Govt.	760.00	1,250.00	349.37	2,650.00
l	Project Preparation for Different Departments	State Govt.	83.71	1,000.00	441.33	1,000.00
m	Evaluation and Impact Assessment study in different districts	State Govt.	0.00	0.00	100.00	200.00
n	Project Management Unit & Capacity Building	State Govt.	0.00	0.00	0.00	500.00
o	P- State Innovation Cell	State Govt.	0.00	0.00	0.00	700.00
Sub-Total -Other Gen. Econ. Services(New Schemes)			843.71	2,250.00	890.70	5,050.00
Total - Other General Economic Service			27,506.08	32,002.74	33,379.51	51,669.81
Total- General Economic Services (Other schemes with same or changed mandate)			36,234.97	38,571.93	42,571.50	67,514.68
Total- General Economic Services (Ongoing State Plan Schemes)			36,234.97	38,571.93	42,571.50	67,514.68
Total- General Economic Services (New State Plan Schemes)			848.42	2,250.01	890.70	5,050.00
TOTAL-GENERAL ECONOMIC SERVICES			37,083.39	40,821.94	43,462.20	72,564.68

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Expenditure	Approved outlay	Expenditure	
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 exp. In favour of un-aided schools under RTE Act.	State Govt.	0.00	0.00	0.00	200.00
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Sub-Total-Elementary Education (Mandated by Legislation)			0.00	0.00	0.00	200.00
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Social Security Transfer

2	Mid-day Meals (it was included under ' Nutrition' during 11th Plan	State Govt.	17,913.89	22,423.83	21,163.36	79,272.89
3	Mid-day meals (additional cooking cost)	State Govt.	0.00	0.00	0.00	6,516.88
4	Construction of Kitchen Shed for MDM	State Govt.	0.00	13,115.97	17,410.97	0.00

Sub-Total-Elementary Education (Social Security Transfer)			17,913.89	35,539.80	38,574.33	85,789.77
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Other schemes with same or changed mandate

5	Grant-in-aid to 742 Non-Govt. U.P. Schools	State Govt.	0.00	1,445.10	1,446.19	0.00
6	Thirteenth Financial Commission award (State Share of SSA)	State Govt.	0.00	22,300.00	22,300.00	23,200.00

ANNEXURE - I

0	1	2	3	4	5	6
7	Taken over of Urban Municipal Primary School	State Govt.	560.66	702.61	607.90	746.84
8	Taken over of Urban Municipal UP School	State Govt.	355.86	455.05	356.33	446.01
9	Block grant to 691 newly eligible UP Schools	State Govt.	852.07	0.00	0.00	0.00
10	State matching contribution to SSA (State)	State Govt.	70,500.00	37,131.14	37,120.59	150,000.00
11	Engagement of Contract Urdu teachers in Government UP Schools	State Govt.	8.89	9.36	9.57	8.74
12	Engagement of Contract Urdu teachers in non-government UP Schools	State Govt.	13.57	13.84	13.94	13.73
Sub-Total -Elementary Education (Other schemes with same or changed mandate)			72,291.05	62,057.10	61,854.52	174,415.32
2. NEW STATE PLAN SCHEMES						
13	Repair & renovation & restoration of building	State Govt.	0.00	0.00	0.00	1,000.00
14	Const. new office building of different CI & DI of schools	State Govt.	106.25	800.00	557.00	1,800.00
15	Assistance towards relief and rehabidlation	State Govt.	0.00	57.10	87.67	0.00
16	Grant in aid to Non-Government U.P. School	State Govt.	0.00	0.00	0.00	1,540.40
17	Innovation,e-governance and capacity building	State Govt.	0.00	0.00	0.00	934.72
18	Repair, Renovation and Reconstruction	State Govt.	0.00	0.00	0.00	1,000.00
Sub-Total - Elementary Educaion (New State Plan Schemes)			106.25	857.10	644.67	5,275.12
Total-Elementary Education			90,311.19	98,454.00	101,073.52	265,680.21

ANNEXURE - I

0	1	2	3	4	5	6
(b) Secondary Education.						
1.ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Financial benefit to State Awardee Teachers.	State Govt.	6.50	6.50	22.85	18.00
2	Chief Minister Award for meritorious students	State Govt.	7.00	7.00	0.00	0.00
3	Block Grants to newly eligible Madarasa	State Govt.	133.46	0.00	0.00	0.00
4	Block Grants to newly eligible High Schools	State Govt.	12,280.05	0.03	0.00	0.00
5	Taking over up urban Municipalities H/S	State Govt.	2,629.14	3,014.85	2,935.66	3,928.20
6	Engagement of contractual teachers in Govt. High School	State Govt.	9,287.49	10,000.00	10,513.61	10,000.00
7	Grants to newly eligible madrasa	State Govt.	0.00	0.01	0.00	0.00
8	Implementation of Information & Communication Technology Programme in Secondary School(SIS)	State Govt.	1,366.67	666.00	0.00	8,000.00
9	Block grant to newly eligible 100 Girls High School	State Govt.	1,376.50	0.03	0.00	0.00
10	Block grant prooosed one High schols per one GP in 221 GPs	State Govt.	1,087.44	0.03	0.00	0.00
11	Establishment of model shoools in the Backward blocks of the State. (S/S)	State Govt.	217.97	1,000.00	0.00	17,180.00
12	Rashtriya Madhyamik Sikshya Abhijan (RMSA)	State Govt.	7,180.83	11,000.00	8,851.21	34,097.76
13	Distribution of free bi-cycle to all girls students of class-X of Govt. and Govt. Aided High Schools	State Govt.	4,500.00	12,500.00	12,299.92	14,000.00
14	Mathematics Talent Reserch Pathani Samanta Schlolarship	State Govt.	450.00	450.00	400.00	450.00
Sub-Total -Secondary Education			40,523.05	38,644.45	35,023.25	87,673.96
<u>Other schemes with same or changed mandate</u>						

ANNEXURE - I

0	1	2	3	4	5	6
2. NEW STATE PLAN SCHEMES						
15	Const. of running of girls hostel for students of secondary and higher secondary schools (new)	State Govt.	0.00	38.33	0.00	3,502.11
16	Const. of second sainik school	State Govt.	0.00	1,436.00	308.54	4,000.00
17	Grant in aid to Non- Govt. High School	State Govt.	0.00	23,269.78	21,531.73	19,250.00
18	Grant in aid to Non- Govt. Madrasa	State Govt.	0.00	229.14	197.94	269.49
19	Vocationalisation of education	State Govt.	0.00	0.00	43.80	535.35
20	Scheme for Providing quality education in madras(SPQEM)	State Govt.	0.00	0.00	0.00	50.00
21	Scheme for Infrastructure development in minority institutious (IDMI)	State Govt.	0.00	0.00	0.00	50.00
22	Inclusive education for the disabled at secondary school (IEDSS)	State Govt.	0.00	0.00	0.00	5,000.00
23	Repaire,rennovation & restoration.	State Govt.	0.00	0.00	0.00	1,000.00
24	State Institute of open schooling	State Govt.	0.00	0.00	0.00	200.00
25	Girls hostel fo secondary students under KGBV scheme	State Govt.	0.00	0.00	0.00	300.00
26	Assistance towards relief and rehabilitation	State Govt.	0.00	0.00	2,845.19	0.00
27	Setting up of 6000 model schools at Block level as bench mark of excellence	State Govt.	0.00	0.00	0.00	4,295.00
Sub-Total- Secondary Education (New State Plan Sc			0.00	24,973.25	24,927.20	34,156.95
Total-Secondary Education			40,523.05	63,617.70	59,950.45	121,830.91

ANNEXURE - I

0	1	2	3	4	5	6
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(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.	95.30	110.00	108.76	127.73
2	Strengthening of Adminstrative Structure of the Directorate level.	State Govt.	65.28	118.46	67.25	148.31
3	Strengthening of Adminstrative Structure of the District level.	State Govt.	137.37	189.47	118.11	0.00
4	Saakshar Bharat	State Govt.	222.56	762.07	429.07	2,000.00
Total-Adult Education			520.51	1,180.00	723.19	2,276.04
(Other schemes with same or changed mandate)						

(d) TEACHERS EDUCATION

1.ON GOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

1	GIA to SIET	State Govt.	0.00	0.00	0.00	65.28
2	Construction of staff quarters of BED college at Kandhamal	State Govt.	0.00	0.00	64.00	0.01
3	Construction of additional class in Govt.ST school	State Govt.	0.00	0.00	0.00	300.00
4	Opening of two Govt. ST Schools in Kandhamal	State Govt.	0.00	30.00	0.00	0.00
Sub-Total -Teachers Education			0.00	30.00	64.00	365.29
(Other schemes with same or changed mandate)						

2. NEW STATE PLAN SCHEMES

5	Construction of B. Ed. College at Kandhamal CT School and Phulbani & Baligyda	State Govt.	225.92	120.00	118.61	0.01
6	Headquarters organisation (TE&SCERT)	State Govt.	0.00	11.38	4.44	0.00
7	National means-cum-merit scholarship	State Govt.	0.00	0.00	0.00	198.00

ANNEXURE - I

0	1	2	3	4	5	6
8	Institute Advance Study and Education	State Govt.	0.00	50.00	29.80	0.00
9	National scheme for intellectual to the girl child for the secondary education	State Govt.	0.00	0.00	0.00	1,508.10
10	Colleges of Teachers Education	State Govt.	128.98	100.00	53.08	0.00
11	Strengthening of Teachers training Institutions	State Govt.	0.00	0.00	0.00	6,403.76
12	District Education and Training	State Govt.	217.03	338.62	186.71	0.00
13	Appointment of Regualr teachers	State Govt.	0.00	0.00	0.00	30.48
14	IASE	State Govt.	38.51	0.00	0.00	0.00
Sub-Total- Teachers Education (New State Plan Schemes)			610.44	620.00	392.64	8,140.35
Total Teachers Education			610.44	650.00	456.64	8,505.64

(e) Higher Education

1.ON GOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

1	Grants to Berhampur University	State Govt.	115.00	0.00	0.00	0.00
2	Grants to FM and North Orissa Universities	State Govt.	25.93	0.00	0.00	0.00
3	Infrastructreual Devlp. In Govt. colleges and UGC assisted project	State Govt.	489.70	0.00	0.00	0.00
4	Grants to Institute of Physics	State Govt.	0.00	0.01	0.00	0.00
5	Assistance to Universities / Infrastructure development	State Govt.	0.00	4,712.00	0.00	12,100.00
6	Grants to Orissa State open University.	State Govt.	0.00	0.01	0.00	0.01
7	Block grant to 40 (+2) Colleges & 114 (+3) Colleges	State Govt.	6,369.76	10,907.00	12,411.89	12,600.00
8	N.S.S (State share)	State Govt.	90.89	178.00	0.00	270.95

ANNEXURE - I

0	1	2	3	4	5	6
9	Maintenance and construction of college building & new hostels of Govt. Colleges	State Govt.	0.00	3,800.00	3,800.00	7,000.00
10	Infrastructural Development grants to Non-Govt. Colleges	State Govt.	602.00	1,300.00	1,300.00	2,000.00
11	Odisha Knowledge Corporation	State Govt.	0.78	0.01	0.00	0.01
12	NCC - New Unit	State Govt.	19.21	49.87	104.71	138.56
13	Information and Computer Education (Akash Tab)	State Govt.	0.00	500.00	0.00	0.01
14	Revanshaw University	State Govt.	500.00	0.00	0.00	0.00
15	Law University	State Govt.	3,100.00	0.00	0.00	0.00
16	Block grant to new eligible Non-Government Colleges	State Govt.	9,994.17	15,000.00	16,506.29	25,000.00
17	Scholarship for professional education	State Govt.	811.60	1,950.00	2,100.00	4,000.00
18	Infrastructure Assistance to SU-IIT	State Govt.	0.00	0.01	0.00	0.01
19	Implementation of ICT Programme towards State share @ 25%	State Govt.	0.00	20.00	0.00	0.01
20	Rovers and Rangers	State Govt.	10.00	20.00	20.00	20.00
21	Construction of Government College Building in GER Districts	State Govt.	0.00	0.00	4,612.00	0.00
22	New Initiative in e-governance	State Govt.	35.00	100.00	0.00	218.00
23	Centre of excellence & multi skill education including language lab in Govt. colleges	State Govt.	0.00	200.00	182.16	0.01
24	Centre of excellence & multi skill education including language lab in Non-Govt. colleges	State Govt.	0.00	200.00	202.84	0.01

ANNEXURE - I

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	0.01	0.00	0.01
26	Evaluation and monitoring cell	State Govt.	46.99	50.00	94.24	50.00
27	Exemption of Tutton fees and Examination fees for flood affected areas and drought affected areas	State Govt.	90.23	0.01	0.00	0.01
28	Opening of 40 new GVJCs	State Govt.	0.00	0.01	0.00	0.00
Sub-Total -Higher Education (Other schemes with same or changed mandate)			22,301.26	38,986.94	41,334.13	63,397.60
2. NEW STATE PLAN SCHEMES						
29	Assistance to SJS University,Puri	State Govt.	200.00	200.00	200.00	0.00
30	Upgradation of Premier Auto College to Unitary University	State Govt.	0.00	0.01	0.00	0.01
31	Establishment of new University and dispersal of existing University	State Govt.	0.00	0.01	0.00	0.01
32	Infrastructure for NIME-ICT based smart Class Room	State Govt.	20.22	0.01	0.00	0.01
33	Modernisation of quality education	State Govt.	0.00	2,000.00	0.00	2,000.00
34	Youth Redcross	State Govt.	0.00	20.00	20.00	20.00
35	Miscellanoius grant	State Govt.	0.00	0.01	0.00	0.01
36	Improvement of Science Laboratory in Government Colleges	State Govt.	255.07	200.00	199.23	200.00
37	E-evaluation of papers of +2 lamination	State Govt.	0.00	0.00	0.00	500.00
38	Engagement of Guest Faculty	State Govt.	260.60	700.00	576.56	500.00
39	Self defence training of girls students	State Govt.	0.00	625.00	610.50	600.00

ANNEXURE - I

0	1	2	3	4	5	6
40	Establishment of Odisha State Higher Education Council	State Govt.	0.00	0.01	0.00	20.00
41	Rastriya Uchatara Sikhya Abhijan (RUSA)	State Govt.	0.00	0.00	0.00	30,000.00
42	Opening of 400 new GVJCs	State Govt.	0.00	0.01	0.00	0.02
43	Distribution of Laptop	State Govt.	0.00	3,000.00	3,000.00	3,000.00
44	Consutruction of Compound Wall of NCC Unit at Agarhat, Choudwar, Cuttack	State Govt.	12.93	0.00	0.00	0.00
45	Interest subvention on study loan for technical studies	State Govt.	0.00	0.00	0.00	400.00
Sub-Total -Higher Education (New State Plan Schemes)			748.82	6,745.06	4,606.29	37,240.06
Total - Higher Education			23,050.08	45,732.00	45,940.42	100,637.66
(f) MIL and State Library						
1.ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	Development of M.I.L.	State Govt.	10.00	0.00	0.00	0.00
Sub -Total-MIL State Library (Other schemes with same or changed mandate)			10.00	0.00	0.00	0.00
Sub-Total (Mandated by Legislation)			0.00	0.00	0.00	200.00
Sub-Total (Social Security Transfers)			17,913.89	35,539.80	38,574.33	85,789.77
Sub-Total (Other schemes with same or changed mandate)			135,645.87	140,898.49	138,999.09	328,128.21
Sub-Total (New Schemes)			1,465.51	33,195.41	30,570.80	84,812.48
TOTAL (General Edn.)			155,025.27	209,633.70	208,144.22	498,930.46

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.	6.44	19.93	8.50	19.93
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ANNEXURE - I

0	1	2	3	4	5	6
Engg. / Tech. Colleges and Institutions						
2	Grants to VSSUT Burla for infrastructure development	State Govt.	350.00	0.00	0.00	0.00
3	Grant to IGIT, Saranga for infrastructure Development	State Govt.	625.00	0.00	0.00	0.00
4	Grants to BPUT for infrastructure Dev.	State Govt.	1,200.00	0.00	0.00	0.00
Other Expenditure						
5	Improving employable skill and creation of self-employment opportunity for unemployed youths.	State Govt.	769.86	130.00	63.46	130.00
6	Improving employable skill and creation of self-employment opportunity for SC youth.	State Govt.	201.51	0.00	0.00	0.00
7	Improving employable skill and creation of self-employment opportunity for ST youth.	State Govt.	95.33	0.00	0.00	0.00
8	Grants to constituent colleges of BPUT.	State Govt.	1,600.00	0.00	0.00	0.00
9	Establishment of IIT, Bhubaneswar	State Govt.	87.34	0.00	0.00	0.00
10	Grants to IMIT, Cuttack for Infrastructure Development	State Govt.	100.00	0.00	0.00	0.00
11	Infrastructure Development of Technological University / Engineering Colleges	State Govt.	0.00	6,350.00	6,350.00	5,075.00
12	Estt. Of Parala Maharaja Engineering College, Berhampur and its infrastructure development	State Govt.	1,000.00	0.00	0.00	0.00
13	Estt. Of Government College of Engineering Bhawanipatna, Kalahandi & its infrastructure Developmnt	State Govt.	1,105.60	0.00	0.00	0.00

ANNEXURE - I

0	1	2	3	4	5	6
14	Technical Education Quality Improvement Programme (TEQIP), Phase - II (New Scheme)	State Govt.	0.00	75.00	75.00	1,220.00
15	Establishment of new polytechnics (RUSA)	State Govt.	0.00	0.00	0.00	8,913.00
16	Upgradation of existing polytechnics (RUSA)	State Govt.	0.00	0.00	0.00	2,070.00
17	Construction of women hostel (RUSA)	State Govt.	0.00	0.00	0.00	200.00
18	Community development through polytechnics (RUSA)	State Govt.	0.00	0.00	0.00	96.00
19	Estt. Of Advance Plastic Processing Technology Centre (APPTC) at Balasore	State Govt.	350.00	0.01	0.00	100.00
20	Construction of Building	State Govt.	21.23	0.00	0.00	0.00
Sub-Total- Technical Education (Other schemes with same or changed mandate)			7,512.31	6,574.94	6,496.96	17,823.93
2. NEW STATE PLAN SCHEMES						
21	Infrastructure Development of Engineering Schools/ Ploytechniques	State Govt.	0.00	3,499.96	3,494.87	5,000.00
22	Monitoring & Cell & Establishment	State Govt.	0.00	20.00	20.00	20.00
23	Operationalising EDUSAT network for the Technical Institute	State Govt.	0.00	0.00	0.00	50.00
Sub-Total- Teachers Education (New State Plan Schemes)			0.00	3,519.96	3,514.87	5,070.00
Total-Tech. Education			7,512.31	10,094.90	10,011.83	22,893.93

ANNEXURE - I

0	1	2	3	4	5	6
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2204 - SPORTS & YOUTH SERVICES

1.ON GOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

STATE SECTOR

001- Direction & Administration	State Govt.	0.00	275.00	100.04	230.00
101- Physical Education	State Govt.	499.99	950.00	2,054.99	10.00
Biju	State Govt.	0.00	0.00	0.00	300.00
102. 800-Other Expenditure- Yuvasasaktikaran Yojana					
103- Sports Stadium	State Govt.	0.00	0.00	0.00	3,052.50
Sub-Total		499.99	1,225.00	2,155.03	3,592.50

DISTRICT SECTOR

1	001- Direction & Administration	State Govt.	0.00	0.00	0.00	0.00
2	101- Physical Education	State Govt.	20.00	375.00	401.05	0.00
3	104- Sports & Games	State Govt.	0.00	0.00	0.00	0.00
4	Welfare Programme for non-student Blocks /GPs including Panchayat Yuva Krida Aur Khel Abhiyan/ Rajiv Gandhi Khel Yojana	State Govt.	1,069.00	1,850.00	977.86	2,020.20
5	800-Other expenditure	State Govt.	0.00	850.00	847.80	0.00
6	Capital Outlay on Education, ,sports & Art & Culture	State Govt.	166.16	150.00	138.80	1,197.26
7	Capital outlay on Housing	State Govt.	65.00	50.00	40.00	68.85
	Sub-Total		1,320.16	3,275.00	2,405.51	3,286.31

TOTAL -SPORTS & YOUTH SERVICES		1,820.15	4,500.00	4,560.54	6,878.81
(Other schemes with same or changed mandate)					

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	18.06	0.00	40.00
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ANNEXURE - I

0	1	2	3	4	5	6
2	District Cultural Centre	State Govt.	0.00	0.01	0.00	0.01
3	Promotion of Tribal art and culture	State Govt.	15.00	30.00	15.00	30.00
Sub- Total			15.00	48.07	15.00	70.01
Fine Arts Education						
4	Grants to Orissa Lalit Kala Akadami	State Govt.	75.00	83.00	83.00	85.00
5	V.D.Arts School,Jeypore	State Govt.	5.00	5.00	5.00	5.00
6	B.K. college of Arts & Crafts, BBSR.	State Govt.	9.91	15.00	15.00	15.00
7	Arts & Craft College, Khalikote	State Govt.	7.00	15.00	14.99	15.00
Sub-Total			96.91	118.00	117.99	120.00
Promotion of Art & Culture						
8	Organisation of Cultural Function	State Govt.	185.77	230.00	280.00	300.00
9	Grants to Cultural Asscn.	State Govt.	45.00	42.00	41.20	70.00
10	Grants to state council of culture	State Govt.	3.00	3.00	3.00	50.00
11	Grants to Film Award	State Govt.	15.00	15.00	15.00	30.00
12	Grants to Indigent Artists (State Share in C.S.P.)	State Govt.	2.88	8.00	3.72	8.00
13	Grants to Orissa Sangeet Natak Akadami	State Govt.	50.00	75.00	75.00	100.00
14	Grants to Dance & Music School of the state	State Govt.	10.00	0.00	5.00	25.00
15	Utkal Sangeet Mahavidyalaya	State Govt.	14.98	15.00	15.00	100.00
16	Grants for Development of Theatre & Drama	State Govt.	20.00	30.00	30.00	50.00
17	Grants to Odissi Research Centre	State Govt.	75.00	85.00	112.00	100.00

ANNEXURE - I

0	1	2	3	4	5	6
18	Grant to Utkal University of Culture	State Govt.	75.00	219.30	407.50	165.00
Sub-Total			496.63	722.30	987.42	998.00
Archaeology Conservation						
19	State Archaeology conservation	State Govt.	10.49	10.00	14.00	60.00
Archives						
20	State Archives	State Govt.	38.00	115.00	114.86	60.00
Sub-Total			48.49	125.00	128.86	120.00
Public Libraries						
21	State Library	State Govt.	14.85	15.00	19.07	20.00
22	Financial assistance to State Library for payment of wages to daily waged employees.	State Govt.	2.50	2.50	1.34	2.50
23	District Libraries	State Govt.	15.00	15.00	15.00	100.00
24	Grants to Raja Rammohan Roy Library Foundation (Grants to Rural Libraries)	State Govt.	75.00	75.00	75.00	75.00
Sub-Total			107.35	107.50	110.41	197.50
107-Museum						
25	State Museum and Research	State Govt.	25.00	65.00	64.95	100.00
Sub-Total			25.00	65.00	64.95	100.00
Other Expenditure						
26	Grants to Orissa Urdu Akadami	State Govt.	25.00	60.00	60.00	70.00
27	Grants to Authors for Publication	State Govt.	5.00	0.00	5.00	0.00
28	Grants to Memorial Halls	State Govt.	124.89	150.00	150.00	150.00
29	South East Asian Project	State Govt.	5.00	10.00	10.00	50.00
30	Grants to Orissa Sahitya Akadami	State Govt.	75.00	117.00	117.00	125.00

ANNEXURE - I

0	1	2	3	4	5	6
31	Grants to Musicians	State Govt.	0.00	0.00	0.00	0.00
32	Grants to other Development Prog. (Including Bhagabat Tungees)	State Govt.	370.00	531.22	231.22	637.48
33	Grants for establishment of Kalamandal (SS)	State Govt.	0.00	0.01	0.00	0.01
34	Dev. of Netaji Birth Place Museum (SS)	State Govt.	0.00	0.01	0.00	0.01
35	Grants to Netaji Birth Place Museum Trust	State Govt.	110.00	60.00	60.00	20.00
36	Financial assistance for development of Utkal Gourav Madhusudan Smaraki of Cuttack	State Govt.	10.00	15.00	15.00	10.00
37	Financial Asst. to Dasharathi Pattanaik Memorial Library & Mesuem	State Govt.	10.00	15.00	15.00	10.00
Sub-Total			734.89	958.24	663.22	1,072.50
District Sector						
38	Grants to dist. council of culuture (District Sector)	State Govt.	60.00	100.00	60.00	100.00
39	Grants to Chhow Dance (District Sector)	State Govt.	5.00	5.00	0.00	10.00
40	Grants for Estt. of Music School (District Sector)	State Govt.	10.00	10.00	0.00	0.00
41	Creation of revolving funds for granting assistance to indisent Artist Federation of District/ Block level(District Sector)	State Govt.	0.00	0.01	0.00	0.01
42	Grants for District Cultural Festival (District Sector)	State Govt.	40.00	100.00	99.99	100.00
Sub-Total			115.00	215.01	159.99	210.01

ANNEXURE - I

0	1	2	3	4	5	6
13th Finance Commission Grant						
43	13th Finance Commission Award - Spl Problem grant	State Govt.	1,625.00	1,625.00	1,625.00	1,625.00
Sub-Total			1,625.00	1,625.00	1,625.00	1,625.00
Department of Culture						
44	Deptt. of culture	State Govt.	1.75	1.75	1.28	5.00
Sub-Total			1.75	1.75	1.28	5.00
46CAPITAL 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.	63.46	0.00	0.00	0.00
46	Construction of Mini Theatre Hall in the premises of Odissi Reaearch Centre, BBSR through IDCO.	State Govt.	100.20	0.00	0.00	0.00
47	Construction of administrative block- Boys and Girls Hostel building of Utkal University of Culture	State Govt.	100.00	0.00	0.00	0.00
48	Construction of 100 seated Boys Hostel Building for Utkal Sangeet Mahavidyalaya through IDCO	State Govt.	100.00	0.00	0.00	0.00
49	Development of Infrastructure	State Govt.	1.00	0.00	10.00	0.00
SUB-TOTAL-CAPITAL-SECTOR			364.66	0.00	10.00	0.00
Building						
50	Building Projects	State Govt.	0.00	988.43	988.43	1,381.04
Sub-Total			0.00	988.43	988.43	1,381.04
Sub-Total- Art & Culture			3,630.68	4,974.30	4,872.55	5,899.06
(Other schemes with same or changed mandate)						
2. NEW STATE PLAN SCHEMES						
51	Rabindra Mandap & Kala Mandap	State Govt.	40.00	40.00	40.00	150.00

ANNEXURE - I

0	1	2	3	4	5	6
52	Creation of Artist welfare fund	State Govt.	50.00	100.00	100.00	100.00
53	Grants Dance & Music schools of the state (DS)	State Govt.	5.00	5.00	5.00	0.00
54	Construction of 100 seated Boys & Girls Hostel Building for B.K. College of Art & Craft Bhubenswar through IDCO	State Govt.	100.00	0.00	0.00	0.00
55	Construction of Sanskruti Bhawan Bhawan at Rayagada	State Govt.	47.00	0.00	0.00	0.00
56	Construction of Modern Art Gallery at BBSR though IDCO	State Govt.	100.00	0.00	0.00	0.00
57	Construction of Odishi Dance Museum for GKCM, ORC through IDCO	State Govt.	100.00	0.00	0.00	0.00
58	Renovation of Ravindra Mandap (Matching Share)	State Govt.	0.00	0.00	15.00	0.00
59	Expansion of Sanskruti Bhawan (through IDCO)	State Govt.	53.00	0.00	0.00	0.00
60	Organisation of cultural Programme on Tribal Dance & music	State Govt.	15.00	0.00	15.00	0.00
61	Organisation of National Art Exhibition	State Govt.	13.00	0.00	0.00	0.00
62	Organisation of State Level Function for Governors Trophy	State Govt.	8.00	0.00	8.00	0.00
63	Financial Assistance to Provide Grants to oriya Cultural Organisation in boarder areas	State Govt.	4.00	0.00	4.00	0.00
64	Advertisement charges	State Govt.	2.97	0.00	15.00	0.00
65	Other Contigencies including motor vehicle	State Govt.	2.00	0.00	1.00	0.00
Sub-Total (New State Plan Schemes)			539.97	145.00	203.00	250.00
Total-Art & Culture			4,170.65	5,119.30	5,075.55	6,149.06

ANNEXURE - I

0	1	2	3	4	5	6
Sub-Total -Education (Mandated by Legislagtion)			0.00	0.00	0.00	200.00
Sub-Total -Education (Social Security Transfers)			17,913.89	35,539.80	38,574.33	85,789.77
Sub-Total- Education (Other schemes with same or changed mandate)			148,609.01	156,947.73	154,929.14	358,730.01
Sub-Total -Education (New State Plan Schemes)			2,005.48	36,860.37	34,288.67	90,132.48
Total-Education			168,528.38	229,347.90	227,792.14	534,852.26

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	0.00	0.00	0.01
2	Residential building for Medical Institutions (TFC)	State Govt.	3,401.71	3,200.00	3,300.00	3,050.00
3	Equipment for medical Institutions	State Govt.	50.00	46.00	46.00	1,612.32
4	Residential building for medical Institutions	State Govt.	0.00	0.00	0.00	2,000.00
Sub - Total - Primary Health Services			3,451.71	3,246.00	3,346.00	6,662.33

(B) SECONDARY HEALTH SERVICES

1	Non-residential building	State Govt.	1,293.41	2,221.45	4,633.15	27,431.76
2	Non-residential building (TFC)	State Govt.	3,786.46	3,675.00	3,800.00	3,825.00
3	Emergency medical Ambulance Service	State Govt.	622.50	0.00	5,135.10	4,635.32
4	Renal Transplant Unit	State Govt.	100.00	150.00	35.00	150.00
5	Payment of Decretal dues	State Govt.	2.00	7.00	2.00	7.00
Sub - Total - Secondary Health Services			5,804.37	6,053.45	13,605.25	36,049.08

ANNEXURE - I

0	1	2	3	4	5	6
(C) TERTIARY HEALTH CARE SERVICES						
1	Dedicated Power Supply	State Govt.	968.02	100.00	0.00	0.01
2	Tertiary Care Centre	State Govt.	0.00	100.00	0.00	100.00
3	E-governance	State Govt.	0.00	1,000.00	27.48	1,000.00
Sub - Total - Tertiary Health Services			968.02	1,200.00	27.48	1,100.01
(D) MEDICAL EDUCATION						
1	Estt of medical Institution	State Govt.	38.04	353.04	0.00	25.02
2	Human resource in medical education	State Govt.	0.00	900.00	450.00	1,093.05
3	Non-residential building for MCH	State Govt.	1,816.85	9,430.40	5,400.00	19,800.00
4	Residential Building for MCH	State Govt.	246.27	350.00	0.00	500.00
5	Non-residential building for MCH(TFC)	State Govt.	1,126.00	1,875.00	1,903.00	1,875.00
6	Sanitation Programme for MCH	State Govt.	0.00	0.00	265.14	100.00
7	Equipment for MCH	State Govt.	95.55	1,691.50	3,200.00	11,710.05
Sub- Total - Medical Education			3,322.71	14,599.94	11,218.14	35,103.12
(E) DISEASE CONTROL						
i. Communicable Diseases						
	(a) MO MASARI	State Govt.	400.00	1,000.00	1,500.00	7,000.00
	(b) NFCP & NMEP (CSP)	State Govt.	62.00	91.00	62.00	91.00
ii. Non communicable Diseases						
	a. National AIDS and STD control	State Govt.	345.45	1,427.66	0.00	4,217.08
Sub - Total - Disease Control			807.45	2,518.66	1,562.00	11,308.08
(F) NATIONAL HEALTH MISSION						
		State Govt.	28,326.00	20,000.00	16,213.00	109,349.23
Sub-Total (NRHM)			28,326.00	20,000.00	16,213.00	109,349.23

ANNEXURE - I

0	1	2	3	4	5	6
(G) TRAINING						
	a. Orientation Training of Medical and Para medical staff (CSP)	State Govt.	9.43	10.06	9.00	11.13
	b. Training of Medical Personnel	State Govt.	50.00	50.00	0.00	67.00
Sub-Total (TRAINING)			59.43	60.06	9.00	78.13
(H) AYUSH						
1	Estt. of Ayurvedic/ Homoeopathic / Unani Dispensaries	State Govt.	19.59	104.38	59.00	188.97
2	Provision of DTL (ISM)	State Govt.	3.80	15.39	13.00	5.35
Sub-Total (AYUSH)			23.39	119.77	72.00	194.32
(I) OTHER HEALTH PROGRAMMES						
3	DFID - EAP(OHSP)	State Govt.	6,259.00	4,000.00	4,000.00	4,000.00
4	Continuance of post of Dy. Secretary in H& FW Deptt.	State Govt.	13.92	20.00	15.39	0.01
5	Acquiring of Oil Orissa Building	State Govt.	0.00	0.01	100.00	0.01
6	Leporsy Home (Gandhi Ashram)	State Govt.	0.00	100.00	0.00	0.01
Sub-Total - Other Health Programmes (Other schemes with same or changed mandate)			6,272.92	4,120.01	4,115.39	4,000.03
2. NEW STATE PLAN SCHEMES						
7	Sanitary kits for adolscent girls	State Govt.	0.00	0.00	0.00	1,400.00
8	Medical Corporation	State Govt.	0.00	500.00	500.00	500.00
9	Swasthya Sanjog	State Govt.	1,338.11	1,338.10	1,338.10	1,344.66
10	Biju Gramin Swasthya Sibir	State Govt.	294.00	294.00	294.00	294.00
11	Swasthya Bhavan	State Govt.	0.00	0.01	0.00	36.25
12	IT Portal at the Govt.	State Govt.	0.00	0.00	0.00	20.00
13	Public Health Labortory	State Govt.	0.00	0.00	0.00	923.20
Sub-Total - New state plan schemes (Other Health Programmes)			1,632.11	2,132.11	2,132.10	4,518.11
Sub - Total - Other Health Programmes			7,905.03	6,252.12	6,247.49	8,518.14

ANNEXURE - I

0	1	2	3	4	5	6
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1.ON GOING STATE PLAN SCHEMES**Social Security Transfers****ESI scheme**

1	Urban Health Serv. Allopathy (1 : 7)	State Govt.	71.05	99.50	92.38	125.13
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Sub-Total ESI Scheme (Social Security Transfers)			71.05	99.50	92.38	125.13
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Total - Medical & Public Health (Social Security Transfers)			71.05	99.50	92.38	125.13
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Total - Medical & Public Health (Other schemes with same or changed mandate)			49,036.00	51,917.89	50,168.26	203,844.33
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Total - Medical & Public Health (New State Plan Schemes)			1,632.11	2,132.11	2,132.10	4,518.11
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Total Medical & Public Health			50,739.16	54,149.50	52,392.74	208,487.57
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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.	8,602.51	7,333.40	8,204.49	15,000.00
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2	7. Service level Bench marking water Audit and zonal bulk meeting Bhubaneswar and Berhampur in house low meatering in Phase - I	State Govt.	21.75	100.00	34.37	2,700.00
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Sub-Total (Urban Wate Supply) Other schemes with same or changed mandate			8,624.26	7,433.40	8,238.86	17,700.00
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2. NEW STATE PLAN SCHEMES

3	Development of Water Testing Laboratory	State Govt.	33.31	100.00	90.27	200.00
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4	Efficiency measures to Urban Water Supply Schems	State Govt.	75.00	100.00	72.28	300.00
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5	Land acquisition for urban Water Supply Scheme	State Govt.	0.00	66.60	66.12	100.00
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6	Payment of decretal dues	State Govt.	30.65	25.00	2.61	15.00
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7	Automation of Water Treatment Plant and System	State Govt.	36.66	200.00	197.51	250.00
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ANNEXURE - I

0	1	2	3	4	5	6
8	Computerisation & E-governance of W/S Scheme	State Govt.	49.56	75.00	73.27	90.00
9	Urban Tubewell	State Govt.	3.57	0.00	0.00	0.00
Sub-Total - Urban Water Supply (New State Plan Sch			228.75	566.60	502.06	955.00
Total Urban Water Supply			8,853.01	8,000.00	8,740.92	18,655.00

(b) Urban Sewerage and Sanitation

1.ON GOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

1	Urban Sewerage Scheme	State Govt.	96.42	200.00	200.00	6,050.00
2	Urban Low Cost Sanitation	ULBS	50.00	50.00	45.83	1,000.00
3	EAP Pipeline Projects	OWSSB	7,499.96	38,000.00	43,648.57	53,000.00
4	Sewerage Treatment Plant at Puri (S.S.)	OWSSB	0.00	54.50	0.00	0.01
5	Land acquisition for BBSR under JNNURM	OWSSB	3,700.00	2,500.00	2,500.00	300.00
6	A & S charges for execution of sewerage scheme under JNNURM / NRCD	OWSSB	400.00	500.00	500.00	600.00
7	Preparation of DPR / Capacity building (OWSSB)	HUD	89.10	750.00	142.09	500.07
8	O & M energy charges for Bidyadharpur and Khan Nagar Pump House	OWSSB	20.00	29.99	29.99	0.00
9	Laying of Pipeline for Bidyadharpur, Cuttack	State Govt.	0.00	0.00	0.00	30.00
10	Deposit of funds with Works Deptt. / PR Deptt. towards repair of roads for the excess amount beyond the estimate provision	OWSSB	800.00	800.00	800.00	3,000.00
11	Preparation of DPRs of City plan and Sanitation Strategy (OWSSB)	State Govt.	100.00	99.00	500.00	0.00

ANNEXURE - I

0	1	2	3	4	5	6
12	Grants to OWSSB for Land Acquisition & Implementation of EAP (JICA)	State Govt.	0.00	0.01	500.00	0.01
13	Swerage Scheme for pollution abatement of STP&LCS , Talcher	State Govt.	0.00	0.00	0.00	40.00
14	Construction of boundary wall around different STP at BBSR under JNNURM / JICA	State Govt.	100.00	100.00	100.00	0.01
15	A & S charges for execution of Sewerage Scheme under JICA	State Govt.	200.00	200.00	200.00	200.00
Sub-Total - Urban Swerage & Sanitation			13,055.48	43,283.50	49,166.48	64,720.10
Other schemes with same or changed mandate						
2. NEW STATE PLAN SCHEMES						
16	Execution of different works	State Govt.	100.00	600.00	599.80	1,000.02
17	Implementation of Odisha Urban Sanitation Strategy	State Govt.	100.00	200.00	200.00	0.01
18	Construction of Office Building	State Govt.	0.00	200.00	200.00	1,000.00
19	Capacity Development & Preparation of DPR	State Govt.	0.00	0.00	0.00	350.00
Sub-Total-Urban Swerage & Sanitation (New State Plan Schemes)			200.00	1,000.00	999.80	2,350.03
Total-Urban Swerage & Sanitation			13,255.48	44,283.50	50,166.28	67,070.13

Rural Water Supply & Sanitation
(c) Rural Water Supply

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

1	Survey and Investigation and sustainability (Survey & Investigation, Recharge Pits & Traditional sources)	State Govt.	0.00	200.00	496.64	0.00
2	Machinery & Equipment	State Govt.	0.00	100.00	78.00	0.00
3	Construction of Office Building	State Govt.	0.00	0.00	166.10	500.00

ANNEXURE - I

0	1	2	3	4	5	6
16. Rural Piped Water Supply schemes / TWS						
	a)On-going	State Govt.	0.00	0.00	0.00	5,000.00
	b) State share of CSP Scheme under NRDWP	State Govt.	20,247.28	29,599.00	25,059.94	44,078.00
4	PWS Scheme (RIDF)	State Govt.	0.00	1,000.00	0.00	1,000.00
5	Capacity Building	State Govt.	0.00	0.00	0.00	400.00
6	Residential Building	State Govt.	0.00	0.00	72.45	600.00
Total Rural Water Supply			20,247.28	30,899.00	25,873.13	51,578.00
Other schemes with same or changed mandate						
Rural Sanitation						
1.ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
	Rural Sanitation (State Share)	State Govt.	1,721.48	0.00	0.00	10,000.00
Total Rural Sanitation			1,721.48	0.00	0.00	10,000.00
(Other schemes with same or changed mandate)						
Total -Water Supply & Sanitation			43,648.50	81,615.90	83,278.47	143,998.10
(Other schemes with same or changed mandate)						
Total-Water Supply & Sanitation (New State Plan Scl			428.75	1,566.60	1,501.86	3,305.03
Total - Water Supl. & Sanitn.			44,077.25	83,182.50	84,780.33	147,303.13
HOUSING						
1. ONGOING STATE PLAN SCHEMES						
<u>Social Security Transfers</u>						
1	Indira Awas Yojana (IAY)	State Govt.	32,567.94	25,000.00	22,393.30	116924.10
2	Mo Kudia	State Govt.	10,000.00	12,000.00	21,826.55	33010.52
Sub-Total Housing (Social Security Transfers)			42,567.94	37,000.00	44,219.85	149934.62

ANNEXURE - I

0	1	2	3	4	5	6
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Other schemes with same or changed mandate

3 Other Housing Schemes (H & UD)

410850- Grants to OSHB/DAs / RITs / SPAs towards infrastructural Dev. in Housing Scheme for EWS / LIG Categories / Repayment of HUDCO loans under OTS.	OSHB/Das	100.00	500.00	500.00	1500.00
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Sub-Total -Housing		100.00	500.00	500.00	1500.00
(Other schemes with same or changed mandate)					

Total Housing		42,667.94	37,500.00	44,719.85	151,434.62
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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.	190.00	200.00	300.00	300.00
2	Swarna Jayanti Sahari Rojgar Yojana(SJSRY)/ NULM	ULBs	556.44	500.00	1,000.00	2800.00
3	Solid waste Management	ULBs	90.37	200.00	300.00	800.00
4	Implementation of e-Governance in ULBs	State Govt.	13.53	0.01	0.00	501.00
5	Development of Parks and Greenery in ULBs / DAs	State Govt.	210.00	300.00	600.00	630.00
6	Maintainance of STP - I & II and payment of energy charges of sewerage treatment plant, Matgajpur, Cuttack	State Govt.	39.98	39.97	39.97	0.00
7	Construction of Boundary walls for protection of Govt. land in major ULB areas. (Municipal Corporation)	State Govt.	400.00	200.00	561.47	140.00
8	Construction of Boundary Wall	State Govt.	0.00	0.00	0.00	500.00
9	Renovation of drying water bodies in BBSR & Cuttack (ACA)	State Govt.	25.00	200.00	500.00	449.00

ANNEXURE - I

0	1	2	3	4	5	6
10	Protection and conservation of water bodies	ULB	397.37	300.00	800.00	980.00
11	Implementation of Accounting Reform in ULBs	ULB	0.00	100.00	100.00	50.00
12	Indn of improvement of Animal birth control programme in major urban areas	ULB	10.00	100.00	100.00	500.00
13	Development of urban infrastructure for construction of Depos & Terminals	ULB	100.00	200.00	400.00	2500.00
14	Construction of Bus Stand	State Govt.	75.00	50.00	50.00	0.00
Sub-Total -Other UD (Other schemes with same or changed mandate)			2,107.69	2,389.98	4,751.44	10,150.00
2. NEW STATE PLAN SCHEMES						
15	Capacity Building & preparaton of DPR	State Govt.	100.00	200.00	500.00	850.00
16	Development of night shelter/ community amenities in urban areas	State Govt.	100.00	200.00	143.09	200.00
17	Service Level Bench Marking for HUD Department	State Govt.	0.00	0.01	0.00	1.00
18	Acquisition of Land and works for Storm Water drainage in urban areas	State Govt.	930.00	50.00	50.00	4776.80
19	Devolution of Funds to ULBs	State Govt.	0.00	500.00	750.00	1000.00
20	Urban Transport Fund	State Govt.	0.00	0.01	300.00	0.01
21	Construction of Office Building	State Govt.	0.00	145.00	245.50	1000.00
22	EAP assisted by KFW German for Odisha Urban Infrastructiure Fund	State Govt.	2,100.00	4,200.00	4,200.00	7500.00
23	City Bus Service under (Non-JNNURM)	State Govt.	2,000.03	1,515.00	1,860.00	1100.00
24	Rehabilitation of Urban Slum in Berhampur City assisted by World Bank	State Govt.	0.00	0.00	0.00	7000.00

ANNEXURE - I

0	1	2	3	4	5	6
25	AUS Charges	State Govt.	0.00	0.00	0.00	50.00
Sub-Total - Other UD (New State Plan Schemes)			5,230.03	6,810.02	8,048.59	23477.81
Sub- Total Other Urban Dev. (H.&U.D.)			7,337.72	9,200.00	12,800.03	33627.81
State Capital Project						
1. ONGOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
1	State Capital Project	State Govt.	5,322.82	4,010.34	4,959.31	8640.68
Total State Capital Project (Other schemes with same or changed mandate)			5,322.82	4,010.34	4,959.31	8640.68
(c) NURM						
1. ONGOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
	i. Implementation of JNNURM in Bhubaneswar & Puri (including BSUP)	State Govt.	5,671.84	11,387.86	15,971.19	28179.39
	ii. Implementation of UIDSSMT in different ULBs	State Govt.	2,124.79	11,151.31	15,321.90	13000.00
	iii. Implementation of IHSDP in different ULBs (including RAY)	State Govt.	7,912.05	9,460.83	14,017.52	14320.61
Total - NURM Other schemes with same or changed mandate			15,708.68	32,000.00	45,310.61	55500.00
Total -UD (Other schemes with same or changed ma			23,139.19	38,400.32	55,021.36	74290.68
Total - UD (New State Plan Schems)			5,230.03	6,810.02	8,048.59	23477.81
Total Urban Development			28,369.22	45,210.34	63,069.95	97768.49

INFORMATION & PUBLICITY

1. ONGOING STATE PLAN SCHEMES

Other schemes with same or changed mandate

1	Advert.& Visual Publicities	State Govt.	100.00	315.45	240.00	148.00
2	Field Publicity	State Govt.	30.50	47.00	47.00	65.00

ANNEXURE - I

0	1	2	3	4	5	6
3	Other Plan Scheme (Exhibition for Field Publicity)	State Govt.	110.00	195.00	137.00	200.00
4	Song & Drama Service	State Govt.	31.00	30.00	30.00	30.00
5	Special celebration Other Social Services-	State Govt.	80.00	110.04	110.04	140.01
6	Building Programme	State Govt.	190.01	250.00	250.01	375.00
7	GIA to ORSAC for Films & Publicity	State Govt.	30.57	41.51	41.51	139.50
8	Press Information Service (PIS)	State Govt.	2.01	156.00	156.00	106.00
9	Direction and Administration		13.00	35.00	35.00	20.01
10	Information Centre-cum- Reading Room		14.60	20.00	20.00	20.00
Total - I & PR (Other schemes with same or changed			601.69	1,200.00	1,066.56	1243.52

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	0.00	0.00	6618.64
2	Post Matric Scholarship to the ST students	State Govt.	0.00	0.00	844.40	9437.00

Sub-Total - Social Security Transfers			0.00	0.00	844.40	16055.64
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Other schemes with same or changed mandate

Infrastructure support for

A) **District Establishment**

1	Training under National Training Policy	State Govt.	0.00	0.01	0.00	0.01
2	Infrastructure support for programme implementation (Dist. Establishment)	State Govt.	60.10	74.00	70.98	80.00

Sub-Total			60.10	74.01	70.98	80.01
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ANNEXURE - I

0	1	2	3	4	5	6
B) Headquarters Establishment						
1	Allowance to non-official members for attending meetings or various committees	State Govt.	4.98	5.00	0.00	5.50
2	Infrastructure support for programme implementation (Directorate)	State Govt.	13.62	20.00	18.26	26.21
Sub-Total (Hq.E)			18.60	25.00	18.26	31.71
INFORMATION, EDUCATION & COMMUNICATION						
1	Holding of State level Adivasi Exhibition	State Govt.	71.30	100.00	95.27	120.00
2	Publicity & IEC activities	State Govt.	2.00	0.01	0.00	0.01
3	Aid to voluntary organisation	State Govt.	0.00	0.01	0.00	0.01
Sub-Total (IEC)			73.30	100.02	95.27	120.02
C ECONOMIC DEVELOPMENT						
Maintenance of IFAD Assisted						
	O TELP (EAP Assisted)	State Govt.	3000.00	1050.00	1,050.00	5000.00
Sub-Total			3000.00	1050.00	1050.00	5000.00
Assistance to Public Sector						
1	Share Capital Assistance to OSFDC	State Govt.	0.00	0.01	0.00	0.01
2	Managerial Subsidy to OSFDC	State Govt.	0.00	0.01	0.00	0.00
3	Managerial Subsidy to TDCC	State Govt.	0.00	0.01	0.00	0.01
Sub-Total			0.00	0.03	0.00	0.02
EDUCATION DEVELOPMENT						
4	Construction, restoration & reconstruction of educational institutions and GIA	State Govt.	15003.67	8182.89	11,099.36	9000.00
5	Construction of ST boys / girls hostel (State share)	State Govt.	0.00	0.01	0.00	0.02
6	Supply of bi-cycles to ST girls	State Govt.	0.00	0.01	0.00	0.01

ANNEXURE - I

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OPENING OF NEW SCHOOLS IN TSP AREAS

7	Construction of Ashram Schools (State Share)	State Govt.	0.00	0.00	0.00	6915.96
8	Special coaching to SC & ST candidates for recruitment to Armed and Police Force	State Govt.	5.00	5.00	5.00	0.01
9	Pre-examination coaching to ST candidates for State Civil Services & All India Services (State Share)	State Govt.	0.00	0.01	0.00	0.01
10	Book Bank for ST students (State Share)	State Govt..	5.00	10.00	5.00	20.00
11	Provision of Solar Lamp	State Govt.	90.74	200.00	200.00	200.00
12	Promotion of Sport, Games & Archery	State Govt.	232.11	360.48	355.44	347.00
13	Payment of Ex-gratia to the next of kins of SC/ST	State Govt.	19.50	25.00	31.00	40.00
14	Implementation of Computer Education	State Govt.	65.00	100.00	100.00	20.00
15	Supply of Cooking Gas	State Govt.	99.50	300.00	299.99	300.00
16	Exemption of Tuition fees for students studying in Sainik School	State Govt.	0.00	60.01	6.01	6.01
17	Computerisation of Pre & Post Matric Scholarship	State Govt.	0.00	40.00	3.62	40.00
18	Promotion of Scouts, Guides & Redcross (New)	State Govt.	39.92	50.00	48.14	50.00
19	Science Exhibition (New)	State Govt.	33.41	40.00	40.00	45.00
20	Infrastructure Support for programme implementaton . TE & Other Charges	State Govt.	0.00	0.00	3.41	0.00
Sub-Total			15593.85	9373.41	12196.97	16984.02

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

1	Research and Training Prog. (State Share)	State Govt.	118.25	100.01	109.76	125.01
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ANNEXURE - I

0	1	2	3	4	5	6
2	Academy of Tribal Dialect and Culture	State Govt.	50.00	80.00	80.00	100.00
3	Rehabilitation of victims of atrocities & Legal Aid to STs	State Govt.	0.00	5.01	0.00	0.02
4	Pay and Allowance for ITDA, MADA, Micro Projects Estt./ Inspection Estt./ Head Quarter Estt./ High School Teachers and staff.	State Govt.	0.00	0.00	26.83	0.00
5	High School establishment	State Govt,	1153.23	1444.00	1,229.98	1474.47
6	1000 Girls Hostel for ST	State Govt.	21000.00	23000.00	22,494.50	29800.00
7	Salaries for the BEd. College , Kandhamal.	State Govt.	13.73	40.50	0.00	39.74
8	O TELP Plus	State Govt.	1500.00	2000.00	2,000.00	2986.57
9	Higher Secondary Schools	State Govt.	203.68	700.00	277.64	441.59
10	Promotion of Archery Training Centre in Nodal Schools of KBK District	State Govt.	4.90	0.00	5.00	0.00
Sub-Total			24043.79	27369.52	26223.71	34967.40
Sub-Total - Welfare of ST (Other schemes with same or changed mandate)			42789.64	37991.99	39655.19	57183.18

2. NEW STATE PLAN SCHEMES

11	Training to Head Master / Headmistress /Wardens (New)	State Govt.	29.83	40.00	39.76	40.00
12	Medical Entrance Coaching (New)	State Govt.	49.00	88.00	88.00	201.56
13	Engagement of Nurse / ANM (New) in hostel education Institution	State Govt.	12.65	109.00	56.95	88.43
14	GIA to R. K Mission Ashram School (New)	State Govt.	170.84	187.92	187.92	206.71
15	Payment of Remuneration to 100 Contractual Tribal Language Teachers.	State Govt.	29.01	31.19	26.69	41.60

ANNEXURE - I

0	1	2	3	4	5	6
16	DFID Assisted Odisha Girl Incentive Programme (OGIP)	State Govt.	0.00	0.00	120.70	1072.00
17	Supply of free uniform	State Govt.	0.00	0.00	0.00	539.05
18	To promote 100 bbest SC/ST Students in the best residential school in the State	State Govt.	50.00	54.00	29.34	54.00
19	MSP for MFP operation	State Govt.	0.00	0.00	0.00	1333.33
Sub-Total - Welfare of ST (New State Plan Schemes)			341.33	510.11	549.36	3576.68
TOTAL WELFARE OF ST		State Govt.	43130.97	38502.10	41048.95	76815.50

WELFARE OF SC

1. ONGOING STATE PLAN SCHEMES

Mandated by Legislation

1	Enforcement of PCR ACT (State Share)	State Govt.	505.17	1174.00	1,037.54	2075.00
Sub-Total-Welfare of SC (Mandated by Legislation)			505.17	1174.00	1037.54	2075.00

Social Security Transfers

1	Prematric Scholarship to the students of Edn. Deptt. Schools	State Govt.	0.00	0.00	0.00	3606.90
2	Prematric Scholarship for childrens of those parents engaged in unclean occupation (State Share)	State Govt.	0.00	0.00	0.00	33.00
3	Post Matric Scholarship to the SC students	State Govt.	0.00	0.00	518.45	14768.29
Sub-Total - Social Security Transfers			0.00	0.00	518.45	18408.19

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	0.02	0.00	0.01
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ANNEXURE - I

0	1	2	3	4	5	6
2	Managerial Subsidy to OSFDC (State Share)	State Govt.	148.36	150.00	150.00	150.00
Sub-Total		State Govt.	148.36	150.02	150.00	150.01
B) Education Development						
1	Book Bank for SC & ST students (State Share)	State Govt.	5.00	10.00	5.00	20.00
2	Construction of SC Girls / Boys Hostel (State Share)	State Govt.	0.00	100.00	0.00	3200.00
3	Pre-Examination coaching to SCs (State Share)	State Govt.	0.00	0.01	0.00	0.01
4	DFID Assistance to Odisha Girl Incentive Programme (OGIP)	State Govt.	0.00	1049.30	181.30	1028.00
Sub-Total		State Govt.	5.00	1159.31	186.30	4248.01
C) OTHER PROGRAMME						
1	Rehabilitation of victims of astrocities & Legal Aid to SCs	State Govt	0.00	0.02	0.00	0.02
Sub-Total		State Govt.	0.00	0.02	0.00	0.02
Sub-Total - Welfare of SC (Mndated by Legislation)			505.17	1174.00	1037.54	2075.00
Sub-Total - Welfare of SC (Social Security Transfers)			0.00	0.00	518.45	18408.19
Sub-Total - Welfare of SC (Other schemes with same or changed mandate)			153.36	1309.35	336.30	4398.04
TOTAL-SC			658.53	2483.35	1892.29	24881.23
WELFARE OF OBCs						
1. ONGOING STATE PLAN SCHEMES						
Social Security Transfers						
1	Pre-Matric Scholarship for OBC students (SS)	State Govt.	144.70	157.00	453.73	880.94
2	Post Matric Scholarship for OBC Students		0.00	0.00	0.00	2958.00
Sub-Total (Social Security Transfers)			144.70	157.00	453.73	3838.94

ANNEXURE - I

0	1	2	3	4	5	6
<u>Other schemes with same or changed mandate</u>						
1	Matching contribution for implementation of Economic Dev. Schemes for OBCs	State Govt.	0.00	20.00	19.80	20.00
2	Managerial subsidy to OBCFDC	State Govt.	12.00	12.00	12.00	12.00
3	Construction of Hostel for OBC students (State Share)	State Govt.	119.50	134.00	4.00	868.00
4	Multi Sector Development Programme	State Govt.	95.04	224.40	412.26	1834.87
Sub-Total - OBC (Other schemes with same or changed mandate)			226.54	390.40	448.06	2734.87
Total - OBC			371.24	547.40	901.79	6573.81
WELFARE OF MINORITIES						
1. ONGOING STATE PLAN SCHEMES						
Social Security Transfers						
1	Pre-Matric Scholarship for Minorities.	State Govt.	111.44	149.45	109.05	597.80
2	Post Matric Scholarship for Minorities	State Govt.	0.00	0.00	0.00	360.00
3	+3 Merit Means best Scholarship to Minorities	State Govt.	0.00	0.00	0.00	270.00
Sub-Total- Minorities (Security Transfers)			111.44	149.45	109.05	1227.80
<u>Other schemes with same or changed mandate</u>						
1	Matching contribution for implementation of Economic	State Govt.	10.00	25.00	25.00	25.00
Sub-Total - Minorities (Other schemes with same or changed mandate)			10.00	25.00	25.00	25.00
Total-Minorities			121.44	174.45	134.05	1252.80
Total Welfare of SC,ST, OBC & Minorities) (Mandated by Legislation)			505.17	1174.00	1037.54	2075.00
Total - Welfare of SC,ST, OBC & Minorities (Social Security Transfers)			256.14	306.45	1925.63	39530.57
Total Welfare of SC,ST, OBC & Minorities) (Other schemes with same or changed mandate)			43179.54	39716.74	40464.55	64341.09
Total Welfare of SC,ST, OBC & Minorities) (New State Plan Schemes)			341.33	510.11	549.36	3576.68
Total SC, ST, OBC & Minorities			44282.18	41707.30	43977.08	109523.34

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LABOUR AND EMPLOYMENT**A. Labour and Labour Welfare****1. ONGOING STATE PLAN SCHEMES****Social Security Transfers**

Rastriya Swasthya Bima Yojana (RSBY)	State Govt.	2,000.00	2,000.00	2,000.00	8500.00
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Sub-Total -RSBY (Social Security Transfers)		2,000.00	2,000.00	2,000.00	8,500.00
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Other schemes with same or changed mandate

Other Schemes or Labour & Employment Department	State Govt.	270.61	415.00	307.35	941.73
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Sub-Total - L & E Deptt. (Other Schemes with same or changed mandate)		270.61	415.00	307.35	941.73
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Total - Labour and Labour Welfare	State Govt.	2,270.61	2,415.00	2,307.35	9,441.73
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Other schemes with same or changed mandate**Employment Services**

1 Odisha Self employment mission - Skill Development Programmed	State Govt.	2,496.53	3,650.00	5,000.00	5001.00
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2 Employment Service	State Govt.	104.72	600.00	346.22	603.10
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Sub-Total -SEM (Other Schemes with same or changed mandate)		2,601.25	4,250.00	5,346.22	5,604.10
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B. Rehabilitation of Bonded Labour

Rehabilitation of Bonded Labour	State Govt.	0.00	10.00	2.80	36.31
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Sub- Total Rehabilitation of Bonded Labour		0.00	10.00	2.80	36.31
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C. Craftsman Training**Other schemes with same or changed mandate**

1 National Apprenticeship Trg.	State Govt.	213.64	283.90	267.15	220.00
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2 Upgradation of existing ITIs under Centre of Excellency (S/S).	State Govt.	88.10	499.96	397.01	143.48
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ANNEXURE - I

0	1	2	3	4	5	6
3	Skill Development of Youths in 34 districts affected by LWE	State Govt.	268.39	236.12	0.00	300.00
4	Infrastructure Development of ITI s	State Govt.	1,100.00	3,307.54	3,281.89	4220.00
5	Capacity expansion of Vocational Training in State	State Govt.	1,443.15	0.00	0.00	0.00
6	Establishment of ITI s (Hinwilcut, Purusottampur, Pattamndai & Others)	State Govt.	46.53	80.00	50.79	80.00
7	Establishment of ITI (Malkangiri, Sonepur, Rayagada & others)	State Govt.	58.23	90.14	80.35	90.00
Sub-Total -Craftsman Training (Other schemes with same or changed mandate)			3,218.04	4,497.66	4,077.19	5,053.48

2. NEW STATE PLAN SCHEMES

8	Establishment of Mine Tool Room and Training Centre	State Govt.	0.00	0.01	0.00	0.01
9	Establishment of Project Management Unit at DTE&T, Odisha	State Govt.	5.00	30.00	30.00	29.96
10	Establishment of MES Cell at DTE&T, Odisha	State Govt.	9.96	40.00	40.00	40.00
11	Establishment of CP Cell at Bhubaneswar	State Govt.	78.45	20.00	20.00	20.00
12	Establishment of Zonal Directorates at 3 RDC Zones	State Govt.	0.00	0.01	0.00	0.01
13	Handhold Support of GIZIS for 14 ITI covered under PPP Scheme	State Govt.	0.00	0.01	0.00	0.01
14	Establishment of Multi Skill Development Centres	State Govt.	0.00	0.01	0.00	0.01
15	Establishment of Institute for Training of Trainers (ITOT) CTTC at Bhubaneswar	State Govt.	0.00	100.00	100.00	400.00
16	Establishment of SDC by CIPET at Balasore	State Govt.	0.00	100.00	100.00	200.00

ANNEXURE - I

0	1	2	3	4	5	6
17	Assistance to the Private Entrepreneurs	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	15.00
19	Implementation of Skill Development Initiative based as Modular Employable Skill (SDM)	State Govt.	0.00	0.00	0.00	2200.00
20	Establishment of Multi Skill Development Centres (SDM)	State Govt.	0.00	0.00	0.00	0.01
21	Upgradation of existing ITIs into CoE (SDM)	State Govt.	0.00	0.00	0.00	430.46
22	Skill Development of Youth in 34 District affected by LWE (SDM)	State Govt.	0.00	0.00	0.00	900.00
Sub-Total -Craftsman Training (New State Plan Schemes)			93.41	290.04	290.00	4,235.48
Total Craftsman Training			3,311.45	4,787.70	4,367.19	9,288.96
Total - L & E (Social Security Transfers)			2,000.00	2,000.00	2,000.00	8,500.00
Total - L & E (Other Schemes with same or changed			6,089.90	9,172.66	9,733.56	11,635.62
Total - L & E (New State Plan Schemes)			93.41	290.04	290.00	4,235.48
Total Labour & Employment			8,183.31	11,462.70	12,023.56	24,371.10

SOCIAL SECURITY & SOCIAL WELFARE

1. ONGOING STATE PLAN SCHEMES

Social Security Transfers

a. National Social Asst. Prog. (NSAP)

i.	National Old Age Pension (NOAP)	State Govt.	66,024.20	54,849.00	54,833.63	56451.97
ii.	National Family Benefit Scheme (NFBS)	State Govt.	3,016.00	4,939.40	4,936.00	5160.46
iii.	Indira Gandhi National Disability Pension (IGNDP)	State Govt.	3,228.87	3,250.00	3,216.78	3365.16

ANNEXURE - I

0	1	2	3	4	5	6
iv	Indira Gandhi National Widow Pension Scheme (IGNWPS)	State Govt.	6,997.64	19,028.50	18,884.89	19526.50
Total NSAP			79,266.71	82,066.90	81,871.30	84,504.09
b. Annapurna						
	Annapurna	OSCS Ltd	520.00	520.00	520.00	520.00
c. Welfare of Handicapped						
1	Rehabilitation of cured Leprosy Patients	State Govt.	24.00	47.07	47.07	47.07
2	Maintenance of Physically Handicapped & Mentally Retarded children	State Govt.	0.00	0.01	0.00	0.01
3	Rehabilitation of Physically and Mentally Challenged Socially Disadvantaged Persons	State Govt.	199.80	212.96	212.96	212.96
4	Training and Rehabilitation of handicapped	State Govt.	16.00	45.00	45.00	45.00
5	Setting up of special ITI for disabled	State Govt.	0.00	0.01	0.00	0.01
6	Care & protection of Spastic children	State Govt.	1.50	6.00	6.00	6.00
7	Scholarship & stipend for Handicraft	State Govt.	55.00	255.00	255.00	493.00
8	Setting up of Commission for Disabled.	State Govt.	40.00	40.00	40.00	40.00
9	Early detection and cure of disability	State Govt.	11.00	25.00	25.00	25.00
10	Campaign Saminar & Sports	State Govt.	13.00	15.00	15.00	15.00
11	School uniform for spl. School children	State Govt.	0.00	37.84	37.93	37.93
12	Setting up Directorate for persons with disability	State Govt.	45.50	50.50	50.50	50.50

ANNEXURE - I

0	1	2	3	4	5	6
13	DDRC	State Govt.	0.00	50.01	50.01	94.74
14	Women hostel for PWD at Ramadevi and Sailabala	State Govt.	0.00	30.00	30.00	300.00
15	Marriage Centre	State Govt.	0.00	20.00	20.00	200.00
Sub - Total- Welfare of Handicapped			405.80	834.40	834.47	1,567.22
d. Madhu Babu Pension Yojana		State Govt.	26,343.03	34,286.70	33,845.87	35091.24
e. Aam Aadmi Bima Yojana		State Govt.	500.00	100.00	500.00	1000.00
f. Others						
i	Home for the aged and computerisation of DSWOs office	State Govt.	14.63	18.30	18.29	18.01
ii	Winter allowance for Pensioners @ Rs.200/-	State Govt.	0.00	11,779.00	11,447.91	0.01
iii	Probation Services / Civil Defence	State Govt.	1.50	1.50	1.50	6.00
Sub - Total - Others			16.13	11,798.80	11,467.70	24.02
Sub - Total -Social Security & Social Welfare (Social Security Transfers)			107,051.67	129,606.80	129,039.34	122,706.57

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.	0.00	40.00	200.00	1120.00
2	Managerial Subsidy to Mahila Vikas Samabaya Nigam	State Govt.	60.00	50.00	60.00	60.00
3	State Commission for Women	State Govt.	125.00	69.33	169.33	200.00
4	Conditional cash transfer for pregnant women (MAMATA)	State Govt.	24,070.00	22,263.00	22,263.00	22263.00
5	Campaign & Seminar	State Govt.	0.00	0.01	0.00	20.00
6	Support for DNA testing	State Govt.	1.00	1.00	1.00	0.01

ANNEXURE - I

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	100.00	150.00	30.00
8	Grants to Training Programme of Mahila Vikas Samabaya Nigam (MVSN)	State Govt.	104.99	55.00	105.00	105.00
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	0.00	12,664.90	0.01
12	Seed money for Self Help Group	State Govt.	4,847.95	0.01	0.00	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.	20.00	10.00	10.00	10.00
15	Staff Support for Mission Shakti	State Govt.	0.00	0.01	0.00	0.01
16	Setting up Training -cum- Production Centre	State Govt.	0.00	0.01	0.00	1200.00
17	Anti Human Trafficking Measures	State Govt.	6.00	45.60	45.60	20.00
18	Financial & supports services to victims of Rape	State Govt.	0.00	0.01	0.00	0.01
19	Setting of State resource centre for women under for National Mission for empowerment of Women	State Govt.	0.00	14.00	0.00	33.01
20	Financial Assistance in the SHGs (new))	State Govt.	0.00	10,000.00	0.00	0.01
21	SWADHAR GREH (Rehabilitation of Women in difficult Circumstances	State Govt.	0.00	0.01	0.00	0.01

ANNEXURE - I

0	1	2	3	4	5	6
22	Relief and re-construction help for SHG makingking THR	State Govt.	0.00	0.01	0.00	0.01
23	Indiara Gandhi Matrutwo Sahayaog Yojana (IGMSY)	State Govt.	0.00	0.00	0.00	2381.00
Sub - Total - Women Welfare			29,416.94	32,680.00	35,700.83	27,474.09
Other schemes with same or changed mandate						

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

1	Maintenance of Orphan & Destitute children	State Govt.	46.26	25.00	53.73	651.36
2	Care & Protection of street Children	State Govt.	0.00	0.01	0.00	0.01
3	Secretarial support to district JJ Board/Child Welfare Committee	State Govt.	0.00	0.01	0.00	0.01
4	Adoption of Orphan and Destitute Children	State Govt.	1.00	1.00	1.00	1.00
5	Reduction of Child Malnutrition and child mortality.	State Govt.	0.00	0.01	0.00	0.01
6	Mobility Support to AWWs & ANM for reduction of Infant Mortality Rate	State Govt.	10,000.00	0.01	0.00	0.01
7	Reduction of infant mortality rate	State Govt.	0.00	0.01	0.00	0.00
8	Honorarium and allowances to AWWs and AWHs	State Govt.	5,307.33	5,480.28	4,578.83	0.00
9	Integrated Child Protection Scheme	State Govt.	216.07	486.00	510.33	2848.98
10	Construction of Bal Bhawan	State Govt.	0.00	0.01	0.00	0.01
11	State Council for Child welfare	State Govt.	7.00	15.00	15.00	15.00
12	Integrated Child Dev. Scheme(ICDS)	State Govt.	5,107.12	7,246.79	5,365.62	0.00

ANNEXURE - I

0	1	2	3	4	5	6
13	ICDS Scheme (others) Provision for Sarees to AWWs/ Mini AWWs & AWHs	State Govt.	0.00	520.00	472.72	520.00
14	Integrated Child Development Scheme (Training and Cell)	State Govt.	0.00	0.00	170.34	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	0.01	0.00	200.01
17	Construction of building for AWC (TFC)	State Govt.	10,000.00	10,000.00	10,000.00	10000.00
18	Construction of building for AWC (State Share)	State Govt.	0.00	10,000.00	6,250.50	0.00
19	Infrastructure support for renovation of Utkal Balashram	State Govt.	0.00	0.01	0.00	0.01
20	Construction of AWC Building	State Govt.	0.00	0.00	6,817.25	4425.00
Sub-Total- Child Welfare (Other schemes with same or changed mandate)			30,709.78	33,799.15	34,260.32	18,686.41
2. NEW STATE PLAN SCHEMES						
21	Grants of Children Reh. through sponsereship	State Govt.	0.00	0.01	0.00	0.01
22	Provision for Pre-school education	State Govt.	0.00	0.01	1,754.67	1793.00
23	Provision for Outreach service thresh Child line.	State Govt.	0.00	0.01	0.00	0.01
24	Construction of AWC Building	State Govt.	0.00	3,700.82	2,720.01	3075.00
25	Upgradation and Renovation of AWC Building	State Govt.	0.00	0.00	738.50	0.00
Sub-Total- Child Welfare (New State Plan Schemes)			0.00	3,700.85	5,213.18	4,868.02
Total- Child Welfare			30,709.78	37,500.00	39,473.50	23,554.43

ANNEXURE - I

0	1	2	3	4	5	6
c. NUTRITION						
1. ONGOING STATE PLAN SCHEMES						
<u>Social Security Transfers</u>						
i	Supplementary Nutrition Programme	State Govt.	28,333.53	42,000.00	42,213.06	76007.01
ii	ICDS Schemes	State Govt.	0.00	0.00	0.00	85819.93
iii	Construction of AWC Building	State Govt.	0.00	0.00	0.00	68562.80
iv	Upgradation / Renovation of AWC Building	State Govt.	0.00	0.00	0.00	3460.00
v	Rajiv Gandhi Scheme for Empowerment of Adoloscet Girls (RGSEAG)	State Govt.	3,506.27	3,500.00	3,528.42	10625.60
vi	DFID Assisted Nutrition Operation Plan	State Govt.	6,341.00	10,365.00	10,365.00	7500.00
vii	Emergency Feeding Programme in KBK District	State Govt.	0.00	0.00	0.00	4000.00
Sub- Total -Nutrition (Social Security Transfers)			38,180.80	55,865.00	56,106.48	255,975.34
Total- Empowerment of Women & Devlopment of Ch (Social Security Transfers)			38,180.80	55,865.00	56,106.48	255,975.34
Total- Empowerment of Women & Devlopment of Ch (Other schemes with same or changed mandate)			60,126.72	66,479.15	69,961.15	46,160.50
Total- Empowerment of Women & Devlopment of Ch (New State Plan Schems)			0.00	3,700.85	5,213.18	4,868.02
Total (Empowerment of women & Dev. of Children)			98,307.52	126,045.00	131,280.81	307,003.86
TOTAL - SOCIAL SERVICE (Mandated by Legislation)			505.17	1,174.00	1,037.54	2,275.00
TOTAL - SOCIAL SERVICE (Social Security Transfer)			208,041.49	260,417.55	271,958.01	662,562.00
TOTAL - SOCIAL SERVICE (Other schemes with same or changed mandate)			374,530.55	445,950.39	465,123.05	905,743.85
TOTAL - SOCIAL SERVICE (Ongoing State Plan Schemes)			583,077.21	707,541.94	738,118.60	1,570,580.85
TOTAL - SOCIAL SERVICE (New State Plan Schemes)			9,731.11	51,870.10	52,023.76	134,113.61
TOTAL-SOCIAL SERVICES			592,808.32	759,412.04	790,142.36	1,704,694.46

ANNEXURE - 1

**DRAFT ANNUAL STATE PLAN (2014-15) -
PROPOSED OUTLAYS FOR STATE PLAN (SCHEME WISE)**

(Rs. lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency State Govt / Public Sector Enterprises / Local Bodies	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Expnditure	Approved outlay	Expenditure	Proposed Outlay
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.	4,737.80	4,184.70	4,924.50	5,642.39
Sub-Total -Jails		4,737.80	4,184.70	4,924.50	5,642.39
<u>(Other schemes with same or changed mandate)</u>					

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

Stationery and Printing	State Govt.	300.00	300.00	298.37	650.00
Sub-Total - Stationery and Printing		300.00	300.00	298.37	650.00
<u>(Other schemes with same or changed mandate)</u>					

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

a	Fire Service	State Govt.	5,211.04	6,071.30	5,980.43	6,447.19
b	Protocol (Odsha Bhawan at Chennai)	State Govt.	141.19	0.00	0.00	0.00
c	Courts	State Govt.	3,262.26	2,200.00	7,430.64	9,595.12
d	Law Department	State Govt.	544.29	1,190.00	827.67	3,303.97
e	G.A (vig) Deptt.	State Govt.	282.54	336.00	247.66	0.00
f	Infrastructure dev. of Statutory Commissions & Tribunal (OPSC, OSSC & OAT)	State Govt.	1,000.00	964.00	964.00	14.00

ANNEXURE - I

0	1	2	3	4	5	6
g	Renovation of building of Odisha Sub-ordinate Staff Selection Commission (OSSSC)	State Govt.	0.00	83.34	74.59	2,420.51
h	OPSC Infrastructure Development	State Govt.	20.21	0.00	0.00	0.00
Sub-Total-PUBLIC WORKS (Other schemes with same or changed mandate)			10,461.53	10,844.64	15,524.99	21,780.79
Other Administrative Services						
1.ON GOING STATE PLAN SCHEMES						
<u>Other schemes with same or changed mandate</u>						
a	Training Institute(GAA)	State Govt.	243.65	240.50	236.76	0.00
b	Police Welfare & Building	State Govt.	9,259.27	11,366.70	11,298.03	23,593.80
c	Misc General services					
i	Cyclone Reconstruction & Disaster Management (including installation) of Doppler Weather Radar	State Govt.	2,199.99	2,725.00	13,000.00	81,856.05
ii	Governance & Public Service Delivery	State Govt.	0.00	0.00	0.00	150.00
Sub-Total (Other Administrative Services) (Other schemes with same or changed mandate)			11,702.91	14,332.20	24,534.79	105,599.85
Total - General Services (Other schemes with same or changed mandate)			27,202.24	29,661.54	45,282.65	133,673.03
Total - General Services (Ongoing State Plan Schemes)			27,202.24	29,661.54	45,282.65	133,673.03
TOTAL GENERAL SERVICES			27,202.24	29,661.54	45,282.65	133,673.03
TOTAL - (Mandated by Legislation)			51,433.49	68,874.00	73,917.13	229,230.95
TOTAL -(Social Security Transfer)			240,523.69	267,827.55	279,605.51	681,032.49
TOTAL -(Other schemes with same or changed man			1,242,643.51	1,540,604.90	1,607,750.10	2,824,407.09
TOTAL -(Ongoing State Plan Schemes)			1,534,600.69	1,877,306.45	1,961,272.74	3,734,670.53
TOTAL - (New State Plan Schemes)			16,489.46	122,693.55	141,919.53	346,329.47
GRAND TOTAL			1,551,090.15	2,000,000.00	2,103,192.27	4,081,000.00

ANNEXURE-II
DRAFT ANNUAL STATE PLAN: 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan: 2012-13	Annual Plan: 2013-14		Annual Plan: 2014-15	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	9497	9877	9577	9580
(ii) Wheat	-do-	25	34	42	44
(iii) Jawar	-do-	5	6	5	5
(iv) Bajra	-do-	2	2	2	2
(v) Maize	-do-	675	738	724	849
(vi) Other Cereals:	-do-	158	184	150	182
(vii) Pulses	-do-	1037	1255	1364	1382

Total-All Food Grains	000' Tonnes	11399	12096	11864	12044
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2 Commercial Crops :**(i) Oil Seeds:****(a) Major Oil Seeds**

Groundnut	000' Tonnes	467	572	609	628
Castor Seed	-do-	8	17	17	13
Seasamum	-do-	94	148	148	150
Rape Seed & Mustard	-do-	49	89	87	87
Lin Seed	-do-	12	19	15	15

Total - (a)	000' Tonnes	630	845	876	893
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(b) Other Oil Seeds

Soyabean	000' Tonnes			2	3
Sunflower	000' Tonnes	31	42	49	63
Safflower	-do-	1	1	1	1
Niger Seed	-do-	28	45	50	40

Total - (b)	000' Tonnes	60	88	102	107
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Total Oil Seeds (a+b)	000' Tonnes	690	933	978	1000
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(ii) Sugarcane	000' Tonnes	2899	4015	3700	3700
(iii) Cotton	000' Bales	336	372	365	381
(iv) Jute & Mesta	000' Tonnes	176	220	170	220

0	1	2	3	4	5	6	7
3	Horticulture						
A	Implementation in Non-Hort mission						
	a) Mango	Ha.	144	303	303	300	
	b) Citrus	Ha.	5	25	25	0	
	c) Cashewnut	Ha.	10	160	125	50	
	d) Guava	Ha.	7.4				
	e) Papaya	Ha.	5			30	
	f) Pomegranate	Ha.	65				
	g) Loose Flower(SF/MF)	Ha.		25	25	18	
	h) Loose Flower(Others)	Ha.		17	17	18	
	i) Gladioli(Others)	Ha.		30	30	30	
	j) Floriculture-Gladioli(SF/MF)	Ha.		30	30	30	
B	Special Scheme specific Coconut Area Expansion	Ha.	2000	2083.3	2083.3	1666.7	
C	Special Crop Specific Scheme Banana etc. - Area Expansion	Ha.	555	716	716	597	
D	Floriculture:						
	i) Marygold	Ha.	27	27	27	27	
	ii) Tuberose	Ha.	15	15	15	15	
	iii) Rose	Ha.	28	28	28	28	
	iv) Jasmine	Ha.	5	5	5	5	
E	Establishment and revival of Block level Nursery:	Nos.	65	50	81	30	
	i) Distribution of Potato Tuber	Qtl.	2771	1500	2000	5000	
	ii) Distribution of vegetable minikit	No		718182	88880	-	
	iii) Establishment of Baraj (Betelvine)	NO		100	100	100	
F	Development of Potato Vegetable and Spices (Rabi):	Qtl.	6192.4	10000	22349	50000	
	i) Distribution of Onion Seeds	Qtl.	250	170	466	600	
	ii) Distribution of Garlic	Qtl.	100	50	250	260	
	iii) Backyard Plantation	Nos	332253	200000	200000		
	iv) Distribution of Planting Material at subsidised rate	No	112597	317550	317550	285410	
	v) Single line Trellis	Nos		5300	5300	3233	
G	Intercropping in fruit orchards:						
	i) Pinapple	Ha.		215	215	220	
	ii) Marygold	Ha.		80.5	80.5	40	

0	1	2	3	4	5	6	7
	iii) Vegetable	Ha.		204.96	204.96		40
H	Organic Farming:						
	1st year	Ha.		2000	2000		2000
	2nd Year	Ha.					2000
I	Hort. Mission Plus:						
	i) Green house	Ha.		10.4	3.015		3
	ii) Plastic Mulching	Ha.		6000	9200		10000
	iii) Shed Net house	Ha.		28.5	35.9		21
	iv) Planting Material(Veg)	Ha.		5000	2000		2000
	v) Planting Material(Flower)	Ha.		5000	2000		3000
	vi) Horticulture Mechanisation	Nos		565	1000		625
	vii) Integrated Post Harvest Management	Nos		118	121		91
J	Establishment of Marketing Infrastructure	Nos		9	15		8
4	Improved Seeds:						
	(i) Production of Seeds :-						
	(a) Cereals	000' Tonnes	57.46	87.27	77.52		100.43
	(b) Pulses	-do-	1.2	1.74	3.68		3.37
	(c) Oil Seeds	-do-	3.3	11.56	3.71		13.31
	(d) Cotton	000' Bales	0.01				
	(e) Jute & Mesta	-do-		0.04	0.01		0.02
	Total (i)	000' Tonnes	61.97	100.61	84.92		117.13
	(ii) Distribution of Seeds :-						
	(a) Cereals	000' Tonnes	54.59	76.49	58.59		79.34
	(b) Pulses	-do-	0.92	3.54	1.66		4.18
	(c) Oil Seeds	-do-	12.61	14.75	15.66		15.26
	(d) Cotton	-do-	0.14	0.001	0.17		0.01
	(e) Jute & Mesta	-do-	0.03	0.04	0.02		0.05
	Total (ii)	000' Tonnes	68.29	94.82	76.1		98.84
5	Consumption of Chemical Fertilisers:						
	(i) Nitrogenous (N)	000' Tonnes	315.04	499.84	399.12		470.2
	(ii) Phosphatic (P)	-do-	124.19	255.46	159.37		214.56
	(iii) Potasic (K)	-do-	50.97	126.26	83.78		97.76
	Total (N+P+K)	000' Tonnes	490.20	881.56	642.27		782.52
6	Plant Protection						
	(i) Pesticides consumption	000' Tonnes	1.21	1.25	1.24		1.27

0	1	2	3	4	5	6	7
	(ii) Area coverage	000' Ha	3301	3200	3500	3672	
7	Area under Distribution						
	(i) Fertilisers	000' Ha	5225	5550	5320	5600	
	(ii) Pesticides	-do-	3301	3200	3500	3672	
8	High Yielding Varieties (HYV)						
	(i) Rice:						
	Total Area cropped	000' Ha	4023	4110	4036	3950	
	Area under HYV	-do-	3755	3670	3700	3785	
	(ii) Wheat:						
	Total Area cropped	000' Ha	14.27	20	24	24	
	Area under HYV	-do-	14.27	20	24	24	
	(iii) Jawar:						
	Total Area cropped	000' Ha	7.84	10	7	8	
	Area under HYV	-do-	1.46	2	2	2	
	(iv) Bajra:						
	Total Area cropped	000' Ha	2.84	3	3	3	
	Area under HYV	-do-	0.15	1	1	1	
	(v) Maize:						
	Total Area cropped	000' Ha	281	291	285	328	
	Total Area under HYV	-do-	251	239	255	298	
	Total of above cereals:						
	Total Area cropped	000 Ha	4328.95	4434	4355	4313	
	Total Area under HYV	-do-	4021.88	3932	3982	4110	
9	Cropped Area						
	(i) Net	000' Ha	6030	6180	6013	6180	
	(ii) Gross	-do-	8767	9280	9050	9325	
10	Animal Husbandry & Dairy Products						
	(i) Milk	000' MT	1784	2000	1861	2000	
	(ii) Egg	Million Nos.	2323	2600	2361	2600	
	(iii) Meat	TMT	76.72	78	81.26	85	
11	Animal Husbandry Programme						
	(i) Production of Progenies	Lakh No.	4.84	4.94	5.29	-	
	(ii) Conduct of FSAI	Lakh Nos.	13	17.5	14.35	18	
	(iii) Vaccination of Livestock & Poultry	Lakh Nos.	240.29	372.34	237.7	402.5	

0	1	2	3	4	5	6	7
	(iv) Production of Vaccines	Lakh Nos.	166.34	293.96	209.31	316.1	
12	Fisheries :						
	(i) FFDA						
	(a) Water area developed	Ha	518.43	1500	700	1200	
	(b) Fish farmers to be trained	Nos.	0	0	0	0	
	(c) No of Beneficiary benefitted	Nos.	1392	3600	2500	2500	
	(ii) BFDA						
	(a) Water area developed	Ha.	583	500	500	500	
	(b) No of Beneficiaries benefitted	Nos.	772	1100	1100	800	
	(c) No. of beneficiaries to be trained	Nos.	2000	500	500	0	
	(d) Shrimp Production	MT	13227	15000	14000	14000	
	(iii) Welfare programme						
	(a) National Welfare fund for construction of low cost house	No. of houses	0	1000	1500	1000	
	(b) Beneficiaries under Savings-cum- Relief Fund	Nos.	9383	10000	17000	7000	
	(c) Beneficiaries under Accident Insurance	Lakh Nos.	10	10	10.5	11	
	(d) Motorisation of country crafts	Nos.	630	800	800	1000	
	(iv) Up-gradation of skill in self employment in Fisheries -						
	No of un-employed youth to be trained	Nos.	647	800	1075	750	
	(v) Integrated Development of Inland Capture Resources						
	(a) Construction of Fish Landing Shed	Nos.	6	16	16	16	
	(b) Crafts & Nets	Nos.	88	1000	1000	800	
	(vi) Development of water Logged Area	Ha	27	50	50	50	
	(vii) Inovative Initiative - Capacity Building & Training (New)						
	(a) Fish farmers to be trained	Nos.	0	1000	1000	1000	
	(viii) Fish Production						
	(a) Inland	TMT	291.83	285.53	234.53	240	
	(b) Marine	TMT	118.31	130	130	130	
13	Soil Conservation & Watershed :						
	(i) IWDP	Area in Ha	1050				
	(ii) DPAP	-do-	1050				

0	1	2	3	4	5	6	7
	(iii) Water Shed Dev. Programme under Macro Management of Agril Scheme (MMA) - Treatment Area	-do-	1720				
14	Cooperation :						
	(i) Short Term Loan	Rs. crore	5426.49	7000	7000	8000	
	(ii) Long Term Loan	-do-	9307.46	6000	6000	6000	
	iii) Development of Market Yard	Nos.	0	4	3	4	
	iv) Esst. Of Grading Unit	Nos.	0	5	5	6	
	v) Exposer Visit	Nos.	0	1	1	1	
	vi) Mobile phones to farmers	Nos.	0	20,000	18,000	22,000	
	vii) Development of Market Yard at Block level	Nos.	0	38	38	38	
	II. RURAL DEVELOPMENT						
15	Rural Employment						
	(i) SGSY / NRLM	No. of SHGs	293451	175000	67285	193000	
	ii) TRIPTI	No. of SHGS	5514			37240	
	(iii) MGNREGS	Lakh mandays	545.16	733.29	711.83	633.13	
	iv) Construction of Building of RD Deptt	Nos	233	123	111	117	
16	Land Reforms						
	(i) Computerisation of Regn.Offices	Nos.	12	116	116	118	
	(ii) Data entry Digitisation of maps, inter connectivity of revenue offices survey and modernisation of record rooms	Revenue offices	3	3	3	4	
	(iii) Building Costruction Programme of Revenue & DM Deptt:						
	(a) Collectorate Buildings	Nos	1	1	1	4	
	(b) Tehsil buildings	Nos	30	30	30	30	
	(c) RI Offices	Nos	19	19	19	18	
	(d) Staff Quarters	Nos	44	44	44	40	
	(e) Registration Office	Nos	1	2	2	2	
	(iv) Advance Survey & Map Publication	No. of Villages	8000	9000	9000	15000	
	(v) Setting up of e- registration Unit	Units					
	(vi) Doppler Weather Radar Station	Nos.	0	3	3	3	
	(vii) Furniture & Fixture of Tahsil Record Rooms	No. of Tehsial Offices	70	70	70	80	
	(viii) Construction of Flood/ Cyclone Centre	Nos.	100	100	100	50	

0	1	2	3	4	5	6	7
	(ix) Strengthening of Service Delivery System of Revenue Offices	No. of offices		30	30	30	
	(x) Strengthening of IT infrastructure in Revenue Offices	No. of offices		30	30	30	
	(xi) Distribution of Homestead Land to Homesteadless Families	Nos	115827				-
	(xii) Distribution of Govt. Waste Land to Landless Families for Agriculture Purpose	Nos	35760				-
17	Community Development :						
	(i) Trainees (SIRD)	Nos.	22000	25000	25000	27500	
	(ii) Trainees (ETC)	Nos.	4277	8000	8000	8500	
	iii) Aam Admi Bima Yojana	Nos.in lakh	5	5	5	10	
	iv) RGPSA	No. of TraineesPRIs		235		100782	
	III. SPECIAL AREA PROGRAMME						
18	(i) JEEBIKA						
	(a) Capacity Building (Training)	No. of beneficiaries	1843	249			
	(b) Distribution of Revolving Fund to SHGs/CIGs	No of SHGs/CIGs	1223	3623			
	c) Distribution of Grants	No. of beneficiaries	4556	8965			
	(ii) IWMP						
	(a) Area	Lakh Ha	2.06	2.06		2.06	
	(b) No of Projects	Nos	352	352		352	
	(iii) BRGF	Nos of Projects	8454	12247	8193	12500	
	(iv) Gopabandhu Gramin Yojana	Nos of Projects	8689	13313	12278	13863	
19	Net Irrigation Potential created						
	a. Major & Medium	000' Ha.	7.25	29.52	13.23	27	
	AIBP						
	b. Minor						
	(i) Lift Irrigation						
	RIDF for BKVY: LIPs	Nos.	511	826	278	1000	
		Hect	10927	17898	5942	20000	
	SCA for BKVY :LIPs	Nos.	152	169	125	160	
		Hect	3198	3558	2626	3200	
	(ii) Flow Irrigation potential created (New +Revival)	Th Ha	17.98	13.71	13.71	32	

0	1	2	3	4	5	6	7
	(iii) Exploitation of Ground Water in Irrigation in Deficit area						
	Deep Borewell:						
	(a) No of LIPs	Nos	5446	5600	7327	2835	
	(b) Irrigation Potential	Th. Ha	54.46	56	73.27	14.18	
	iv) Jalanidhi- II:						
	a) Cluster-shallow TW	Nos.		915	6	3187	
		Hect		4575	30	15935	
	b) Cluster-Micro RL	Nos.		706	8	1974	
		Hect		1412	16	3948	
	v) Hirakud CAD & Others	Area in Ha	328	980	640	800	
20	Command Area Development						
	Programme :						
	(i) Construction of field channels	Ha.	36990	40498	40498	83486	
	ii) Field Drain	Ha.	14421	14963	14963	23467	
	(iii) Topographical Survey	Ha.	55162	57289	55789	80643	
	(iv) CD	-do-	2050	2150	1749	2957	
	(v) RWL	Ha		20	Nil	1100	
	(vi) CSD	Ha.	Nil	10	Nil	2620	
	(vii) FT	No.	129	170	170	260	
21	Energy :						
	Rural Electriciation:						
	(i) Biju Gram Jyoti Yojana (villages/ habitations having population less than 100)	Nos. of Villages/ habitations	3813 no of habitations/ 36535 no of BPL HH/ 777 no of LI points	12789 Habitation s	12789 Habitations (cum.)	3397work in progress in Habitations	
	(ii) RGGVY (villages/ habitations having population 100 & more)	Nos. of Villages/ habitations	3613 no of unelectrified/ partial electrified/ deelectrified villages/ habitations & 78103 of BPL HHs	14856 unelectri-fied and 29351 partially electrified villages	40754 Villages and 21.60 lakh BPL Houses (cumulative)		
	iii) Biju Saharanchal Vidyutikaran Yojana	No. of habitations / wards	732 habitation & 11267 BPL HHs	3 Municipalc orporation s, 37 Municipalit ies and 63 NACs	3 MunicipalC orporations, 37 Municipaliti es and 63 NACs	Rest of Municipal Corporations/ Municipalities/ NACs	

0	1	2	3	4	5	6	7
22	Non Conventional Sources of Energy						
	(i) National Biogas & Manure	Nos. of plants	7002	8000	6500	7000	
	(ii) Solar photovoltaic system			24	24	30	
	iii) Electrification of Remote villages	Nos.	0	50			
	iv) Improved Chullah	Nos.				1000	
	VI. INDUSTRY AND MINERALS						
23	Village and Small Industries :						
	(i) Salt Industry :						
	(a) Improvement of Salt Industries	No. of Co-op. Societies	3	3	3	5	
	(b) J.P.W for Development of salt Industries (CSP)	-do-	2	2	2	-	
	(c) Namak Mazdoor Awas Yojana (Cumulative)	-do-		143	143	143	
	(ii) Handloom Industry :						
	(a) Production	Lakh sq.MT	91.88	100	105	110	
	(b) Employment in organised sector (cumulative)	In person.	62746	80000	70000	80000	
	(iii) Sericulture :						
	(a) Production of yarn	MT	104	130	550	130	
	(b) Employment (cumulative)	Nos.	33432	36800	30500	36800	
	(iv) Coir Industry:						
	(a) Promotion of Coir Industries	No. of Coir Artisans	282	350	310	350	
	(b) Coir Cluster Development Programme	No. of Coir Artisans	300	300	300	300	
	(c) Coir Enterprise Development	No. of Coir Artisans	51	51	51	50	
	(d) MDA for Coir Industries (CSP)	No. of Societies	6	10	10	12	
	(v) Handicraft:						
	1. Promotion of Handicraft Enterprise	No of Artisans	875	400	400	500	
	2. Financial Assistance for restructuring of OSCHC Ltd	No of Organisation		1			
	3. Strengthening of Ind. Co-operative Societies	No. of Co-op. Societies	3	4	4	4	
	4. Modernisation & Technological Up-gradation of Handicraft Industries (NEW)	No. of Industries	43	60	60	70	
	5. Marketing Support & Services Scheme (NEW)	No. of Events					
	6. Housing -cum- Workshed for Artisan(New)	No.		55	55	70	
	7. Design Devt. Under Handicraft	Nos	98	125	125	150	

0	1	2	3	4	5	6	7
	8.Establishment of craft village	Nosof artisans		300			
	9.Housing-cum- workshed for Artisans	Nos.		55			
	10. Institutional Training	Nos.	1587	180	173	305	
	11. Marketing & Service scheme		6	1			
	12. Esst. Of Handicraft & Handloom Museum	Nos		1	1	1	
	13. Marketing Assistance & Publicity	No. of artisans	2010	1655	1900	1700	
	14. MDA for Handicraft Industries	No. of Societies		5	0	5	
	15 Special package	No. of artisans		6000	6291	6000	
	16. Artsan welfare fund	No.of artisans		2000	2000	5000	
	17. Grant in aid to SIDAC	Nos		1			
	Others						
	1. Industrial Exhibition Fair Publicity	No. of Exhibition	34	32	32	34	
	2. Financial Assistance to conduct Shilpa Adalat	No. of Adalats	10	15	12	15	
	3. District Level Entrepreneurship Development Programme (TASP)	No. of Entrepreneurs	1	1			
	4. Subsidy in shape of FA against interest payment to SSIunits	No. of Industries		20	15	25	
	5. Subsidy in shape of FA againstSales tax re-imbursement in SSI Units	No. of SSI Units	9	3	3	4	
	4. Subsidy in shape of FA against VAT re-imbursement in MSME Units in MSME Sectors	Nos	11	20	20	20	
	7. Financial Assistance for Quality Certification Charges	No. of Entrepreneurs		2			
	8.Financial Assistance to Enterprenues for Reimbursement of Cost of Technical Knowhow	No. of Entrepreneurs		2			
	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	-	
	11.Financial Assistance under Sales Tax Reimbursement to SSI units under SEP 2003	No. of SSI Units	9	3			
	12.Subsidy in shape of FA against CSI units for self employment	No. of CSI Units	40	20			
	13.Subsidy in shape of FA against VAT Reimbursement Large Sector under IPR-2007	No. of Industries	1	2			
	14.Subsidy in shape of FA against capital inve.in SSI Units	Nos.	40	20	20		
	15. Subsidy in shape of FA against CIS in Units for SEP 2003	Nos.	9	3	3	-	

0	1	2	3	4	5	6	7
	16.Grants to OK&VI Board(New)	Nos.		200	200	200	
	17.Financial Assistance for Biju Patnaik Centre of excellence	Nos.		1			
	18.Financial Assistance to Entrepreneures for intelectual property Right	Nos.		2			
	19.Upgradation of Industry & Infrastructure at Plastic, Polimer,etc.		0	1	1		1
	20.Upgradation of Infrastructure facility at Steel and Metalurgycal cluster at Duburi,Jaipur under IIUS		0	1	1		1
	21. Subsidy in shape of FA against VAT(IPR-2007)		1	2	2		1
	VII. TRANSPORT						
24	(i) Rural Road:						
	Road	Km.	666	650	814		834
	Bridge	Nos.	25	15	15		15
	(ii) CC Roads	Nos	3052	23575	21809		3500km
	(iii) Impvt. Of Roads	Km.	65666	85650	2127		90833
	(iv) Completion of Bridges	Nos	137	179	150		200
	(v) Muncipal Roads:						
	(a) Surfaced	Km.	1000	900	1000		200
	(b) Un-surfaced	Km.					
	(vi) Infrastructure Dev./ Modernisation of RTO offices	Nos.	10	10	10		4
	(vii) OSRTC(PSU) - Purchase of New Buses	Nos.	25	34	34		20
	viii) Construction of Driving training School	Nos	6	6	6		6
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT						
25	Forestry and Wildlife						
	(i) Economic Plantation	Ha.	2050	2100	2101		2300
	(ii) Avenue Plantation	Km.	615	1000	1000		1000
	(iii) Const. of Buildings (Quarters)	Nos.	34	22	22		
	(iv) PASPU - Radio Programme Episodes	Nos.	52	52	52		52
	(v) Bald Hill plantation	Ha.	510	600	600		1000
	vi) Bamboo Dev. Programme	Ha.	1000	1000	1000		1000
	(vi) Eco Tourism - Dev. of Sites	No.	3	3	3		3
	vii) Agro Forestry - Sappling	lakh Nos.		250	250		250
	viii) Conservation of sacred Groves			200	200		200

0	1	2	3	4	5	6	7
	ix) Popularisation of fuel efficient chullaha	Nos		1000	200	1000	
	x) Odisha Forestry Sector Dev. Project - Artificial Natural Regeneration (ANR)	Ha.	Block Plantation - 3792 ,Teak - 1360, Mangrove- 253, Casurina- 49	Teak- 1800	1800	Teak-4583, Casuarina-499	
	xi) Urban tree plantation at urban City - Seedlings	Lakh No.	6.34	8	8	12	
	xii) National Afforestation Prog.	Ha				5354	
	xiii) Permanent Nursery - Raising of Sapplings	Lakh Nos.	80.33		38.02	50.00	
	IX. GENERAL ECONOMIC SERVICES						
26	1. Tourism :						
	(i) International Tourist arrival	000' Nos.	65	104	101	120	
	(ii) Domestic Tourist arrival	000' Nos.	9291	14307	13025	16448	
	(iii) Accommodation available	Rooms/Beds	60/120	75/150	74/148	86/172	
	X. SOCIAL SERVICES						
27	Elementary Education :-						
	(i) Class I-V (Age group 6-11):						
	(a) Total enrolment:						
	Boys	000' Nos.	2238	2300	2238	2300	
	Girls	-do-	2093	2200	2093	2200	
	Total	-do-	4331	4500	4331	4500	
	(b) Enrolment of Scheduled Caste:						
	Boys	000' Nos.	425	440	425	440	
	Girls	-do-	405	420	405	420	
	Total	-do-	830	860	830	860	
	(c) Enrolment of Scheduled Tribe:						
	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)						
	(a) Total Enrolment						
	Boys	000' Nos.	1062	1100	1062	1100	
	Girls	-do-	1018	1000	1018	1000	

0	1	2	3	4	5	6	7
	Total	-do-	2080	2100	2080	2100	
	(b) Enrolment of SC:						
	Boys	000' Nos.	210	210	210	210	
	Girls	-do-	203	200	203	200	
	Total	-do-	413	410	413	410	
	(c) Enrolment of ST:						
	Boys	000' Nos.	246	220	246	220	
	Girls	-do-	235	200	235	200	
	Total	-do-	481	420	481	420	
28	(iii) Secondary Education						
	(a) Total Enrolment (Class IX-X):						
	Boys	000 Nos.	306	310	306	310	
	Girls	-do-	287	290	287	290	
	Total	-do-	593	600	593	600	
	(b) Enrolment of SC:						
	Boys	000 Nos.	54	54	54	54	
	Girls	-do-	52	52	52	52	
	Total	-do-	106	106	106	106	
	(c) Enrolment of ST:						
	Boys	000 Nos.	44	44	44	44	
	Girls	-do-	38	39	38	39	
	Total	-do-	82	83	82	83	
29	Adult Education:						
	Total-Literacy Campaign	-do-	0	0	0	0	
30	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	
31	Technical Education						
	(i) Degree holder	Nos.	3200	3200	3200	3200	
	(ii) Diploma holders	-do-	6188	6188	6188	7500	
	(iii) Certificate Course in Formal sector	No. of students		7411	7173	9000	
	(iv) Certificate Course in informal sector	No. of students		50000	41000	50000	

0	1	2	3	4	5	6	7
	(v) Training Places Located (Diploma Apprentiship)	No. of students		300	300	300	
	(vi) Training Places Located (ITI Apprentiship)	No. of students		5000	5500	7500	
32	Art & Culture :						
	(i) Grants to Cultural Associations	Nos.	198	198	198	200	
	(ii) Installation of Statues	-do-	1	3	3	5	
	(iii) Departmental Publications	-do-		1	1	1	
	(iv) Grants to Author for Publications	-do-	10	10	10	15	
	(v) Grants to Indigent Artists	-do-		0	0	100	
	(vi) Pension to Indigent Artists	-do-	1500	1500	1500	4000	
	(vii) Grants for Rural Libraries			0	0	300	
33	Health & Family Welfare:						
	(i) Sterilization	Nos.	148394	172589	129356	174790	
	(ii) I.U.D.	Nos.	134063	194163	134931	196638	
	(iii) C.C.Users	Nos.	144004	366752	88147	371428	
	(iv) O.P.Users	Nos.	162646	215737	135492	218487	
	(v) Immunisation :						
	T.T.P.W.	Nos.	713820	953987	704718	956536	
	D.P.T.	Nos.	757704	867261	679377	869578	
	Polio.	Nos.	744548	867261	678969	869578	
	B.C.G.	Nos.	739534	867261	696454	869578	
	Measles	Nos.	756831	867261	663229	869578	
	(vi) M.H.U.	Nos.	240	240	240		
	(vii) ANM	No of centres	1096	1254	979	1300	
	(viii) Uniform to ANM	Nos.	6688	6688	6688	6688	
	(ix) Sub Centres	Nos.	6688	6688	6688	6688	
	(x) JSSK	Lakh benf	4.63	6.7	6	7	
	(xi) JSY	Lakh benf	5.48	7.35	4.73	8	
	(xii) New Born Child Care (cumulative)	No of Centres	608	711	608	700	
	(xiii) Nutrition Rehabilitation Centre (cumulative)	Nos.	32	44	43	50	
	(xiv) ASHA (Cummulative)	Nos.	43134	42570	42570	45000	
	(xv) GKS (Cummulative)	Nos.	45304	45470	45407	46000	
34	ESI:						
	Continuance of ESI Dispensaries	Nos.	3	3	3	4	
35	Sewerage and Water Supply :-						

0	1	2	3	4	5	6	7
	A. Urban Water Supply:						
	Augmentation of Water Supply:						
	Corporation / towns - Population covered	lakh No.	1.37	1.2	0.99		1.2
	B. Urban Sanitation and Sewerage Scheme:						
	(i) Original and augmentation	lakh No.	0.15	1.2	1.2		1.5
	Scheme-population covered						
	(ii) Urban low-cost sanitation:						
	Public Toilets	Nos.	6	5	5		5
	(iii) ILCS	Nos.	97252	-			
	C. Rural Water Supply :						
	(i) Piped water supply	Nos.	691	1000	1000		1300
	(ii) Revival of traditional sources	Nos.					
	(iii) Spot Sources	Nos.	32018	30000	30000		25910
	D. Rural Sanitation:						
	(a) Household latrines	-do-	118318	900000	4000		700000
	(b) School Toilets	-do-	1138	1471	600		9000
	(c) Anganwadi Toilets	-do-	956	1840	160		4500
	(d) Community Sanitary Latrine	-do-	21	-	24		181
36	Housing:						
	(i) Indira Awas Yojana	No.of Houses	139207	387404	158657		152966
	(ii) Mo Kudia	No.of Houses	15495	47840	20512		45000
37	Urban Development:						
	(i) Swarnja Jayanti Sahari Rozgar Yojana (SJSRY)	No of Beneficiaries	12000	12000	12000		15000
38	Labour & Labour Welfare:-						
	(a) R.S.B.Y (Smart cards)	Card holders (Lakh Nos.)	1.59	64.28	44.08		50.00
39	Welfare of backward classes:-						
	(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

0	1	2	3	4	5	6	7
	(vi) TSP for ITDAs	No. of Works	1148	741	741	1347	
	(vii) PET for Civil services for STs	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.	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 SCs	No.of benef.	100	55			
	(xiii) Book Bank in Medical and EngineeringColleges (SCs)	No.of benef.	275	275	275	275	
	(xiv) Const.of Hostels for SCs	No.of hostels	6	0			
	(xv) Coverage of ST families:						
	(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 Programme	No.of benef.		189401	189401	111960	
	(e) DTDP	No.of benef.	8656	6400	6400	7000	
40	Social Welfare :-						
	(i) Child Welfare :						
	(a) Maintenance of Orphan and destitute children (Cummulative)	No.of benef.	5603	5603	5603	5603	
	(b) Rehabilitation of neglected delinquent juvenils (Stae Share) (Cummulative)	-do-	625	625	625	625	
	(c) Reduction of Child Malnutrition & Child Mortality (Cummulative)	No of Anganwadi Centres	7393	7393	7393	7393	
	(d) Construction of Building for Anganwadi Centre (State Plan) (Cummulative)	No. of Building	2000	2000	2000	2000	
	(e) Construction of Building for Anganwadi Centre 13th FC Grant (Cummulative)	No. of Building	2000	2000	2000	2000	
	(f) Construction of CDPO office building (Cummulative)	No. of Building	93	93	93	93	
	(g) Infrastructure Support for Renovation of Utkal Balashrams (Cummulative)	No. of Balashrams	6	6	6	6	
	(h) Provision for Supply of Saries to AWWs/ Mini AWWs and AWHs		263352	263352	263352	263352	
	(i) Honorarium to AWWs and AWHs	No of Beneficiaries	131676	131676	131676	131676	

0	1	2	3	4	5	6	7
(ii) Women Welfare :-							
	(a) Seed Money for SHGs	No of WSHGs	77496	77496	77496	77496	
	(b) Marginal subsidy to MVSN	No.of benef.					
	(c) Support to Social Welfare Board	No of Organisation	10	10	10	10	
	(d) Anti Human trafficking Measures	No of Units	5	5	5	5	
(iii) Welfare of Handicapped:-							
	(a) Scholarship and stipend for handicapped	Nos.	8772	8772	8772	8772	
	(b) Maintenance of physically handicapped and mentally retarded children	No.of special schools	20	20	20	20	
	(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	2	
	(e) Care and protection of spastic children	-do-	1	1	1	1	
	(f) Rehabilitation of cured leprosy patients	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 Welfare	No.of inst.	1	1	1	1	
	(i) Rehabilitation of Physically and Mentally Challenged , Socially Disadvantaged Persons	No.of benef.	2049	2049	2049	2049	
(iv) Pension Schemes							
	(a) National Old Age Pension	No.of benef.	1777083	1777083	1777083	1777083	
	(b) National Family Benefit Scheme	No.of benef.	14380	14380	14380	14380	
	(c) Indira Gandhi National Disability Pension	No.of benef.	110822	110822	110822	110822	
	(d) Indira Gandhi National Widow Pension	No.of benef.	194379	194379	194379	194379	

0	1	2	3	4	5	6	7
	Other Programmes						
	(a) Madhu Babu Pension Yojana	No.of benef.	700000	700000	700000	700000	
	(b) Home for Aged	No of Institutions	3	3	3	3	
41	Nutrition:						
	(i) Special Nutrituion Programme	No.of benef.	4551462	4551462	4551462	4551462	
	(ii) Emergency Feeding prog. in KBK Districts	No.of benef. per Day	200000	200000	200000	200000	
	XI. GENERAL SERVICES						
42	Public Works						
	(i) Probation services (Rehabilitation of released BPL Prisoners)	Nos.	36	36			36
	(ii) Jails Building	Nos.	250	250			250
	(iii) Buildings of Police Organisation	Nos.	244	244			244
	(iv) Constrn of OAT Office building at Cuttack	Nos.	1	1	1		1
	(v) Fire Services:						
	(a) Non- Residential Buildings	Nos.	267	88			88
	(b) Residential Buildings	Nos.	200	348			350
	(vi) Courts Buildings	Nos.	35	35			
	(vii) Construction of Range and Charge Offices (Excise Deptt.)	No.	40	40	40		40
43	GA (vigilance):						
	Constrn of Office building & Staff Qrs.	Nos.	24	25	25		55

ANNEXURE - III**DRAFT ANNUAL STATE PLAN (2014-15) - 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:2012-13	Annual Plan: 2013-14		Annual Plan: 2014-15 (Proposed)	
						Expenditure	Approved Outlay	Expenditure	Annual Plan: 2014-15 (Proposed)	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
I. AGRICULTURE AND ALLIED ACTIVITIES										
II. RURAL DEVELOPMENT CONTINUING 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	2015-16	a) 82.4 M.Dollar b) 53950.00	a) 10 d) 90	d) 12000.00	a) State's share b) Central Asst. c) Other Sources d) Total	a) State's share b) Central Asst. c) Other Sources d) Total	a) State's share b) Central Asst. c) Other Sources d) Total	a) 500.00 b) 11700.00 c) 12200.00
Total - II						12000.00	19233.00	19233.00	12200.00	
III. SPECIAL AREA PROGRAMMES										
IV. IRRIGATION AND FLOOD CONTROL CLOSED / DROPPED PROJECT										
1	Rengali Irrigation Project (Phase-II,LBC-II) World Bank.To provide additional irrigation facilities .	2012-2013	2016-17	104736.00	Loan	d) 12400.00				

ANNEXURE - III

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	CONTINUING PROJECTS								
1	National Hydrology project, phase-II, WORLD BANK. 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				a) 256.50 b) 418.50 d) 675.00
						d) 408.93	d) 700.00	d) 471.47	
2	Rengali Irrigation project, (LBC) JICA Japan. Tranche-II is necessary to complete the balance portion of the work under Phase-I of the project and lining in selected reaches of main canal and some distributaries, structured system of distributaries, minors and sub minors are to be taken up under Tranche-II	1997-98	a) 2015-16	a) 35557.00 b) 68600.00	Grant Loan				a) 2250.00 b) 12750.00 d) 15000.00
						d) 8374.93	d) 1451.00	d) 1451.00	
3	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	2017-18	a) 108419.00 b) 125051.00	Loan				a) 939.00 b) 22535.00 d) 23474.00
						d) 7820.98	d) 7000.00	d) 7067.36	
4	Odisha Community Tanks Management Project, WORLD BANK To improve Tank System based livelihood and strengthen community Management of selected Tank system	2008-2009	2014-15	37500.00	Loan				a) 400.00 b) 5600.00 d) 6000.00
						d) 5250.00	d) 4200.00	d) 4200.00	

ANNEXURE - III

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5	Dam Rehabilitation and Improvement Project, WORLD BANK To restore distressed Dams ,Rehabilitation and improvement of Dams	2012-2013	2017-18	a) 13100.00 b) 14775.00	Loan			a) 200.00 b) 1800.00 d) 2000.00	
	Total - IV					21886.99	25951.00	13255.74	47149.00
V.	ENERGY PIPELINE PROJECT								
1	Cyclone Proofing of power infrastructure,ADB To save the power infrastrucyure from the havoc of Cyclone	-	-	60000.00	-			a) 700.00 b) 24300.00 d) 25000.00	
VI.	INDUSTRIES AND MINERALS	-	-	-	-				
VII.	TRANSPORT CONTINUING PROJECT								
1	Odisha State Roads Project, WORLD BANK Improve the quality of selected roads to minimise congestion in urban centres, to improve drainage, raise road levels to provide route options for better districition of traffic to provide structurally sound roads to minimise road maintenance cost.	2007-2008	2016-17	a) 164244.00 b) 143119.00	Loan			a) 900.00 b) 18000.00 d) 18900.00	
	Total-VII					2781.41	14000.00	16125.44	43900.00
VIII.	COMMUNICATION	-	-	-	-				

ANNEXURE - III

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
IX.	SCIENCE TECHNOLOGY AND ENVIRONMENT								
	CONTINUING PROJECT								
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	2014-15 a) b)	45000.00 80230.00	Loan				a) 525.0005 b) 9975.0095 d) 10500.01
						d) 9350.21	d) 9203.00	d) 9450.00	d) 10500.01
Total-IX						9350.21	9203.00	9450.00	10500.01
X.	GENERAL ECONOMIC SERVICES								
	CONTINUING PROJECT								
1	Odisha Modernising Economy Governance & Administration (OMEGA),DFID. To enhance GoO capacity to maintain sustainable growth for poverty reduction,increase Goo capacity to attract private investments, generate revenue & improve service delivery.	2012-2013	2016-17	£19 Million	FA-£8M TA-£11M				a) 150.00 b) 2500.00 d) 2650.00
						d) 760.00	d) 1250.00	d) 503.04	d) 2650.00
Total-X						760.00	1250.00	503.04	2650.00

ANNEXURE - III

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
XI.	SOCIAL SERVICES								
	<u>CLOSED / DROPPED PROJECTS</u>								
	CONTINUING PROJECTS								
1	Odisha Integrated Sanitation Improvement Project for Cuttack & Bhubaneswar City - JICA To provide integrated sewerage system for collection, transportation and treatment and hygienic disposal 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	2014-15	94513.00	Loan				a) 2120.00 b) 50880.00 d) 53000.00
						d) 6999.96	d) 38000.00	d) 38000.00	d) 53000.00
2	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.	2011-2012	2017-18	51620.00					a) 375.00 b) 7125.00 d) 7500.00
						d) 2100.00	d) 4200.00	d) 4200.00	d) 7500.00
3	Rehabilitation of Urban slums in Berhampur City, WORLD BANK To provide minimum facilities to the slum dwellers of Berhampur city			21000.00					a) 300.00 b) 6700.00 d) 7000.00

ANNEXURE - III

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4	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. (i) Health Component (ii) Nutrition Operation Plan	2007-2008	2014-15		Grant				
				51058.00		d) 6259.00 d)	4000.00 d)	4000.00 d)	a) 200.00 b) 3800.00 d) 4000.00
				1000.00					a) 300.00 b) 7200.00 d) 7500.00
						d) 6341.00 d)	10365.00 d)	10365.00 d)	
5	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	2014-15	a) 43073.00 b) 46398.00	Grant Loan				a) 200.00 b) 4800.00 d) 5000.00
						d) 5172.89 d)	1050.00 d)	2611.00 d)	
6	Odisha Girls Incentive Programme DFID To improve educational status of disadvantage (i.e. and 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	2015-16	18690.00					a) 0.00 b) 2100.00 d) 2100.00
PIPELINE PROJECT									
1	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	2014-2015	2023-24	350 Million US Dollar					d) 1.00
Total -XI						26872.85	57615.00	59176.00	86101.00

ANNEXURE - III

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
XII.	GENERAL SERVICES								
	CONTINUING PROJECT								
1	Construction of 30,000 Cyclone damaged houses in Ganjam & Puri Districts and around Chilika lake, WORLD BANK Construction of Cyclone damaged houses in the districts of Ganjam, Puri and adjacent area of Chilika lake			110000.00	a) 30 b) 70			a) 1600.00 b) 38400.00 d) 40000.00	
	PIPELINE PROJECT								
1	Assistance for National Cyclone Risk Mitigation Programme (NCRMP). (additional financing) WORLD BANK Additional Financing to National Cyclone Risk Mitigation Programme.				a) 25 b) 75			a) 2282.76 b) 6848.29 d) 9131.05	
Total -XII									49131.05
GRAND TOTAL						73651.46	127252.00	117743.22	251631.06

ANNEXURE - IV
DRAFT ANNUAL STATE PLAN (2014-15): ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN
(BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

Sl. No	Name of the Scheme	Pattern of Funding (%)		Annual Plan: 2012-13				Annual Plan: 2013-14				Annual Plan: (2014-15) Proposed Outlay		
				Releases			Total Expenditure	Releases			Total Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
		0	1	2	3	4	5	6	7	8	9	10	11	12

(a) Block Grants

1	Normal Central Assistance (NCA)	100		55425.00		55425.00		59237.00		59237.00		71084.00		71084.00
2	One Time Additional Central Assistance (OTACA)	30	70	4020.00	9380.00	13400.00	10020.65	4500.00	10500.00	15000.00	18132.91	4500.00	10500.00	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		13321.00		13321.00	14320.82	13321.00		13321.00	13179.59	20000.00		20000.00
7	Grants under Proviso to Article 275(1)	100		11284.00		11284.00	13038.89	14707.00		14707.00	15500.00	15500.00		15500.00
8	Roads & Bridges (CRF)	100		5120.00		5120.00	5790.90	5398.00		5398.00	6750.09	10300.00		10300.00
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		13025.00		13025.00	65070.04	16343.00		16343.00	141919.13	15600.00		15600.00
13	ACA for Left Wing Extremist (LWE) Districts	100		54000.00		54000.00	54000.00	22257.00	31743.00	54000.00	54000.00	54000.00		54000.00
	Sub-Total of (a)			156195.00	9380.00	165575.00	162241.30	135763.00	42243.00	178006.00	249481.72	190984.00	10500.00	201484.00

(b) CSS - Flagship Schemes

1	Rastriya Krishi Vikas Yojana (RKVY)	100		34653.09	0.00	34653.09	51040.04	52942.00	0.00	52942.00	55500.00	55000.00	0.00	55000.00
2	Nirmal Bharat Abhiyan (NBA)	60	40	0.00	1721.48	1721.48	4411.50	0.00	0.00	0.00	2267.00	6000.00	4000.00	10000.00

ANNEXURE - IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	National Rural Drinking Water Programme (NRDWP)	50	50	25465.92	19653.98	45119.90	45172.98	29814.99	28195.10	58010.09	58010.09	22078.00	22000.00	44078.00
4	National Health Mission (NHM)	75	25	36107.28	28326.00	64433.28	60431.00	56320.00	16213.00	72533.00	72533.00	84000.00	25349.23	109349.23
	Backward Region Grant Fund (BRGF)													0.00
5	(i) District Component (PR Deptt.)	100		27439.00	0.00	27439.00	27439.00	29979.00	0.00	29979.00	29979.00	39683.00	0.00	39683.00
6	(ii) State Component (KBK)	100		25000.00	0.00	25000.00	20964.26	25000.00	0.00	25000.00	26168.26	25000.00	0.00	25000.00
7	Integrated Watershed Management Programme (IWMP)	90	10	8970.00	996.67	9966.67	9645.57	13690.68	1521.19	15211.87	15211.87	9000.00	2888.63	11888.63
8	Rajiv Gandhi Panchayat Sashastikaran Yojana (RGPSY)	75	25	0.00	0.00	0.00	0.00	10622.70	3540.90	14163.60	14163.60	11250.00	3750.00	15000.00
9	Indira Awas Yojana (IAY)	75	25	98271.48	32757.16	131028.64	131028.64	121912.35	40637.45	162549.80	162549.80	87693.08	29231.02	116924.10
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	121937.49	13548.61	135486.10	135486.10	150300.00	16700.00	167000.00	167000.00	165093.08	18343.67	183436.75
11	National Social assistance Programme (NSAP)	100		79786.71	0.00	79786.71	79786.71	82391.30	0.00	82391.30	82391.30	85024.09	0.00	85024.09
12	Pradhan Mantri Gram sadak Yojana (PMGSY)	100		8225.14	9000.00	17225.14	123873.45	74891.50	4000.00	78891.50	150000.00	170000.00	10000.01	180000.01
13	National Rural livelihood Mission (NRLM)	75	25	10500.00	3500.00	14000.00	14000.00	32980.65	10993.55	43974.20	43974.20	24586.88	8195.62	32782.50
14	Mid Day Meal (MDM)	75	25	49162.77	17914.00	67076.77	70644.75	61429.29	21163.36	82592.65	82592.65	62219.32	17053.57	79272.89
15	Sarva Shikya Abhiyan (SSA)	65	35	104307.62	70500.00	174807.62	180974.13	73956.00	37120.58	111076.58	103814.14	105000.00	45000.00	150000.00
16	Jawaharharlal Nehru National Urban Renewal Mission (JNNURM)	80	20	9623.18	2026.47	11649.65	11649.65	28019.60	6899.72	34919.32	34919.32	33100.00	9400.00	42500.00
17	Integrated Child Development Services (ICDS)	90	10	48858.46	5428.71	54287.17	51071.21	46121.95	5124.66	51246.61	102608.1	142058.46	15784.27	157842.73
18	Accelerated Irrigation Benefit Programme(AIBP) & other warer resource programme	90	10	98556.22	10950.69	109506.91	109506.91	93975.73	10441.75	104417.48	104417.48	154485.70	11103.04	165588.74
	Sub Total of (b)			786864.36	216323.77	1003188.13	1127125.90	984347.74	202551.26	1186899.00	1308099.81	1281271.61	222099.06	1503370.67
	C. CSS-Other Schemes													
19	National e-Governance Action Plan (NeGAP)-IT	100		669.24	500.00	1169.24	0.00	400.76	0.00	400.76	0	3500.00	0.00	3500.00
20	Border Area Development Programme (BADP)													0.00
21	National Food Security Mission	100		6352.91	0.00	6352.91	6352.91	6874.13	0	6874.13	6035.60	2000.00	0.01	2000.01
22	National Horticulture Mission	85	15	7095.41	1252.18	8347.59	8347.59	8921.71	1573.73	10495.44	10495.44	10000.00	1783.50	11783.50

ANNEXURE - IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
23	National Mission on Sustainable Agriculture			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	2613.16	3613.16
24	National Oilseed and Oil Palm Mission	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	1384.14	4884.14
25	National Mission on Agriculture Extension	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	4155.95	6155.95
26	National Plan for Dairy Development													0.00
27	National Livestock Health and Disease Control Programme			327.04	93.34	420.38	403.33	523.84	186.65	710.49	110.20	1340.00	436.33	1776.33
28	National livestock Management Programme			109.29	79.29	188.58	174.20	90.90	90.90	181.80	152.34	200.00	395.15	595.15
29	Assistance for States for Infrastructure Development for Exports(ASIDE)	100		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1533.00	0.00	1533.00
30	National River Conservation Programme (NRCP)													0.00
31	National Afforestation Programme (National Mission for a Green India)	75	25	149.79	49.93	199.72	199.72	318.75	106.25	425.00	425.00	2400.00	106.24	2506.24
32	Conservation of Natural Resources and Eco System	75	25	0.00	0.00	0.00	0.00	0.01	0.01	0.02	0.02	200.00	100.00	300.00
33	Integrated Development of Wild Life Habitats	50	50	39.13	27.10	66.23	66.23	250.00	60.00	310.00	310.00	250.00	80.00	330.00
34	Project Tiger	50	50	141.52	102.02	243.54	243.54	700.00	160.00	860.00	860.00	1467.37	430.00	1897.37
35	Human Resource in Health and Medical Education	100		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
36	National Mission on Ayush including Mission on Medical Plants	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	12.49	112.49
37	National Aids & STD control Programme	100		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4217.08	0.00	4217.08
38	National Scheme for Modernisation of Police and other forces	60	40	792.00	528.00	1320.00	889.00	5370.96	3580.33	8951.29	6607.25	9006.63	2953.00	11959.63
39	National Urban Livelihood Mission	65	35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	1000.00	2800.00
40	Rajiv Awas Yojana (MOHPUA)	80	20	2866.57	1132.70	3999.27	3999.27	4502.67	4109.37	8612.04	8612.04	10400.00	2600.00	13000.00
41	Rastriya Madhyamika Shiksha Abhiyan (RMSA)			29642.51	8547.50	38190.01	5011.25	26694.52	8672.14	35366.66	8761.60	36474.83	9660.39	46135.22
42	Support for Educational Development including Teachers Training & Adult Education	80	20	33301.08	10208.2	43509.28	9899.52	36568.15	16361.84	52929.99	23980.89	8039.41	2100.93	10140.34

ANNEXURE - IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
43	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	75	25	0.00	217.97	217.97	2204.71	0.00	0.00	0.00	15091.19	12885.00	4295.00	17180.00
44	Scheme for providing education to madrasas, Minorities and Disabled			934.55	0.00	934.55	934.55	124.10	0.00	124.10	124.10	5000.00	100.00	5100.00
45	Rastriya Uchhatar Shiksha Abhiyan	65	35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31478.05	10730.00	42208.05
46	Skill Development Mission	75	25	2287.73	805.51	3093.24	3093.24	2500.22	800.08	3300.30	4000.34	3545.47	443.48	3988.95
47	Social Security for unorganised workers including Rastriya Swasthaya Bima Yojana	70	30	6000.00	2000.00	8000.00	8000.00	6000.00	2000.00	8000.00	8000.00	6000.00	2500.00	8500.00
48	Development of Infrastructure Facilities for Judiciary including Gram Nayalayas			23.96	7.99	31.95	31.95	1800.00	600.00	2400.00	2400.00	405.20	988.77	1393.97
49	Multi Sectoral Development Programme for Minorities			938.91	95.04	1033.95	795.04	2228.59	404.00	2632.59	2632.59	2125.25	937.42	3062.67
50	National Land Record Management Programme			672.05	575.00	1247.05	1247.05	0.00	6373.18	6373.18	6373.18	1180.63	1413.88	2594.51
51	Scheme for Development of Scheduled Caste			12262.66	524.76	12787.42	12567.30	11290.60	1095.57	12386.17	12386.17	12883.92	8744.27	21628.19
52	Scheme for Development of other Backward Classes and identified, nomadic and semi-nomadic Tribes			2017.49	277.49	2294.98	2266.45	2936.15	461.83	3397.98	3397.98	2958.00	1748.94	4706.94
53	Scheme for development of Economically backward classes(EBCs)	100		48.14	0.00	48.14	34.27	0.00	0.00	0.00	0.00	33.00	0.00	33.00
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)													0.00
55	National Programme for person with Disability													0.00
56	Support for Statistical strengthening	100		88.42	0.00	88.42	36.76	0.00	0.00	0.00	104.99	2957.00	0.00	2957.00
57	National Handloom Development programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572.00	308.03	880.03
58	Catalytic development Programme under sericulture			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.50	274.50	610.00
59	Infrastructure Development for Destination and circuits	50	50	1000.00	1000.00	2000.00	2000.00	500.00	500.00	1000.00	1000.00	1640.00	1505.92	3145.92
60	Umbrella Scheme for Education of ST Students	60	40	15027.51	5.00	15032.51	14079.05	12662.81	5.00	12667.81	12667.81	13258.96	9732.64	22991.60
61	National Mission for Empowerment of Women including Indra Gandhi Matritrav Sahyog Yojana (IGMSY)	100		336.84	0.00	336.84	336.84	1407.21	0.00	1407.21	2414.45	2414.01	0.02	2414.03

ANNEXURE - IV

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
62	Integrated Child protection Scheme (ICPS)	75	25	671.33	216.07	887.40	887.47	306.07	128.00	434.07	434.07	2190.66	658.32	2848.98
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	50	50	3850.17	3506.27	7356.44	7356.44	2464.50	4929.00	7393.50	8094.20	5562.80	5062.80	10625.60
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	90	10	1881.50	389.00	2270.50	2221.20	1648.70	194.50	1843.20	1843.20	1618.00	194.50	1812.50
65	National Mission on Food Processing	75	25	693.00	231.00	924.00	693.00	0.00	0.00	0.00	0.00	800.00	250.00	1050.00
66	National service Scheme	25	75	146.64	104.74	251.38	146.64	145.71	193.22	338.93	338.93	75.00	215.95	290.95
Sub Total of (c)				130367.39	32476.10	162843.49	94518.52	137231.06	52585.60	189816.66	147653.58	209446.77	79915.73	289362.50
Total:(a)+(b)+(c)				1073426.75	258179.87	1331606.62	1383885.72	1257341.80	297379.86	1554721.66	1705235.11	1681702.38	312514.79	1994217.17

ANNEXURE - V(A)**TRIBAL SUB-PLAN (TSP)****DRAFT ANNUAL PLAN: 2014-15 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP****(Rs. lakh)**

Sl. No.	Major Head / Sub-head / Schemes	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
		Expenditure under TSP	Approved Outlay		Expenditure		Total Outlay	of which flow to 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	10433.30	62202.00	11937.45	78530.62	16425.23	131496.55	31208.17
(b) Agriculture Statistics	0.00	0.00	0.00	0.00	0.00	0.05	0.00
(c) Crop Insurance	864.05	3000.00	690.00	3000.00	690.00	16000.00	3680.00
2 Rashtriya Krishi Vikash Yojana (RKVY)	12223.42	55500.00	12305.00	55500.00	12305.00	55000.00	14650.00
3 Horticulture	1066.08	10191.28	2244.65	8033.59	1674.58	22353.74	5154.25
4 Soil & Water Conservation	994.12	3177.07	738.99	3042.46	704.08	13140.75	3022.37
5 Animal Husbandry							
(i) Strengthening of Livestock Services infrastructure & Mordnisation	596.36	1233.03	327.05	2614.70	782.49	3059.44	0.00
(ii) Opening of new LAC	0.00	0.00	0.00	0.00	0.00	141.46	0.00
(iii) Upgradation of Livestock Health Care Services	68.28	452.60	105.86	600.11	105.72	1565.75	360.12
(iv) Strengthening of OBPI	8.19	48.96	11.45	47.52	11.44	41.00	9.43

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(v) Contol of Animal Diseases		20.57	335.95	77.27	169.77	20.84	1430.14	328.94
(vi) Estt. And Strengthening of existing Vet. Hospitals and Dispensaries (new)		0.00	86.61	19.92	0.00	0.00	346.19	79.63
(vii) Strengthening of Disease Surveillance by Animal Disease Research Institue		6.83	35.00	8.19	31.96	6.22	39.18	9.01
(viii) Rural infrastructure Devt. Fund for ARD		0.00	555.04	132.89	795.80	238.10	2455.76	564.82
(ix) Assistance to "Kalyani"project BAIF Research and Foundation (new)		161.90	868.26	203.53	868.26	203.53	972.18	223.60
(x) Poultry Development		11.46	50.85	11.89	58.11	13.39	150.00	34.50
(xi) Sheep & Wool development		0.00	98.00	22.92	98.00	0.00	45.00	10.35
(xii) Fodder & Feed development		21.63	178.00	41.63	147.01	41.63	433.00	99.59
(xiii) Extension & Training		0.00	186.09	43.34	186.09	0.00	257.56	59.23
(xiv) Sample Survey on estimation of production of Milk, Meat, Egg & Wool.		12.91	103.44	23.79	76.17	20.31	247.11	57.00
(xv) Grants to OVC for Professional Efficiency Devt.		0.00	26.00	5.98	0.00	0.00	49.67	11.43
(xvi) Upgradation of skill in Self-employment under ARD		5.40	62.80	14.69	62.80	14.69	62.80	14.44
(xvii) Organisation of State level exhibition for Buyer-Seller meet and transfer of technical know- how to farmers		3.23	15.00	3.51	14.32	3.27	15.50	3.57
(xviii) Livestock Insurance		0.00	258.00	60.35	258.00	60.35	0.01	0.00
(xix) Others		43.79	850.37	161.08	646.31	118.12	520.96	21.14
Sub -Total (Animal Husbandry)		960.55	5444.00	1275.34	6674.93	1640.10	11832.71	1886.80

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
6	Dairy Development	100.69	1900.00	444.86	1890.08	427.07	2774.96	638.24
7	Fisheries							
	(i) Infrastructure Improvement of Fisheries Sector Buildings	0.00	800.00	0.00	800.00	0.00	800.00	0.00
	(ii) Contribution towards NFDB assistance	0.00	150.00	0.00	9.45	0.00	70.00	0.00
	(iii) Devt. Of Fresh Water Aquaculture through FFDA	0.00	175.00	50.00	37.21	16.67	210.00	60.00
	(iv) Rural Infrastructure Fund for Fisheries		500.00	238.10	500.00	0.00	944.24	94.42
	(v) Others	109.61	3675.00	233.64	4339.76	256.68	5477.28	373.51
	Sub -Total (Fisheries)	109.61	5300.00	521.74	5686.42	273.35	7501.52	527.93
8	Agriculture Research & Education	0.00	1307.42	287.44	1307.42	284.73	1501.00	495.23
9	Co-operation							
	(i) Food Storage & Warehousing	0.00			8300.00	1754.00	15000.00	4450.00
	(ii) Credit Cooperative	5158.69	38954.96	8382.62	45569.93	9275.46	65930.05	15553.46
	(iii) Others	0.00			1805.92	969.50	645.03	0.01
	Sub -Total (Co-operation)	5158.69	38954.96	8382.62	55675.85	11998.96	81575.08	20003.47
10	Other Agrl. Programme							
	(a) Agricultural Marketing	0.00	1830.00	888.00	1830.00	888.00	1880.00	471.00
	(b) Marketing Intillegence& Quality Control	0.00	3.30	0.00	3.30	0.00	3.30	0.00
TOTAL - (I)		31910.51	188810.03	39716.09	221174.67	47311.10	345059.66	81737.46

0	1	2	3	4	5	6	7	8
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II. RURAL DEVELOPMENT

1 Special Programmes for Rural Dev. :

(a) Drought Prone Area Prog. (DPAP)	19.29	124.33	26.31	119.82	25.36	0.03	0.01
(b) DRDA Administration	270.00	500.00	150.00	908.17	236.12	1285.20	326.62
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	1920.00	19233.00	3461.94	19233.00	3461.94	12200.00	2196.00
Sub-Total (Spl. Prog. for R.D.)	2209.29	19857.33	3638.25	20260.99	3723.42	13485.23	2522.63

2 Rural Employment :

(a) Swarnajayanti Gram Swarozgar Yojana (SGSY/NRLM)	735.00	2462.65	517.16	2406.23	823.56	32782.50	8195.63
(b) National Rural Employment Guarantee Scheme.	4742.01	24200.00	8410.98	34200.00	11628.00	183455.95	64202.86
Sub-Total (Rural Employment)	5477.01	26662.65	8928.14	36606.23	12451.56	216238.45	72398.49

3 Land Reforms :

(a) Advance Survey and Map publication	32.99	150.00	34.50	5.30	0.00	150.00	34.50
(b) Automation /Computerisation of revenue offices and capacity building therein	0.00	1000.00	230.00	1000.00	230.00	1500.00	345.00
(c) Building const. programme	1270.75	5500.00	1195.46	4984.35	1164.90	5425.00	1185.58
(d) Installation of 3 Dopper Weather Radar Station	0.00	125.00	0.00	0.00	0.00	125.00	0.00
(e) Protection of Govt. land	115.00	378.24	87.00	378.24	87.00	400.00	92.00
(f) Conferment of Land Rights	115.00	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 fixture of Revenue Offices		102.00	8.75	2.00	0.00	0.00	8.75	2.00
(h) Engagement of Professional Consultants		0.00	100.00	23.00	0.00	0.00	10.00	2.30
(i) Strengthening of IT infrastructure in Revenue Offices		46.00	513.00	118.00	513.00	118.00	75.01	17.25
(j) Strengthening of service delivery system in Revenue Offices		46.00	200.00	46.00	200.00	46.00	0.01	0.00
(k) NLRM Programme		0.00	0.01	0.00	0.01	0.00	0.01	0.00
(i) Data Entry, Digistation of Maps etc.		0.00	924.99	115.00	5254.52	1208.80	2128.00	466.00
(ii) Computerisation of Registration Offices		0.00	650.00	152.69	463.35	42.00	466.50	107.30
(l) Others		391.00	1425.01	548.07	308.74	184.00	765.13	202.50
Sub-Total (Land Reforms)		2118.74	11000.00	2557.47	13132.51	3086.45	11078.41	2460.18
4 Other Rural Development Programmes :								
(a) Community Development		0.00	36.45	0.00	32.78	0.00	3038.08	0.00
(b) Panchayats		0.00	170.00	0.00	162.30	0.00	350.01	0.00
(c) RGSY		11.33	0.00	0.00	0.00	0.00	0.00	0.00
(d)RGPSY		0.00	30.00	18.00	3830.67	2106.86	15000.00	3450.00
(d) Others		0.00	200.00	0.00	200.00	0.00	2091.20	0.00
Sub-Total (Other RD Prog.)		11.33	436.45	18.00	4225.75	2106.86	20479.29	3450.00
TOTAL - (II)		9816.37	57956.43	15141.86	74225.48	21368.29	261281.38	80831.30

0	1	2	3	4	5	6	7	8
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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	401.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Afforestation under JFM mode	79.88	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	86.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(v) Improvement of Rural Roads:(RD Deptt.)	509.26	4133.00	950.59	4133.00	805.19	8500.00	1955.00	
(vi)Improvement of Inter District Roads (Works Deptt)	503.09	3681.00	1480.79	4849.26	2166.19	5000.00	2033.00	
(vii) Biju Krushak Vikas Yojana(BKVY) / MIP/Improvement of Traditional Waterbodies	1355.98	2300.00	1000.00	2300.00	999.86	2300.00	1000.00	
(viii) Const.of Check Dams	656.16	1613.50	700.00	1613.50	652.59	1200.00	600.00	
(ix) Promotion of Education among ST/SC Girls and Boys including development of Play Ground /Sports activities in Schools and hostels	4736.79	5957.50	5957.50	5957.50	4732.03	6000.00	5323.00	
(x) Emerergency Feeding	1542.18	4015.00	1542.18	4015.00	1542.20	0.00	0.00	

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
	(xii) Strengthening of Electric Supply System in KBK Districts	0.00	3300.00	1267.53	3300.00	0.00	2000.00	768.20
	Sub total- (Special Plan for KBK Districts)	9871.32	25000.00	12898.59	26168.26	10898.06	25000.00	11679.20
	(B) Backward Regions Grant Fund	11251.00	35000.00	12250.00	29979.00	11650.00	39683.00	13889.05
	(C) Gopabandhu Gramin Yojana	966.64	22500.00	1675.91	22500.00	1675.91	22500.00	1675.91
	(D) Biju KBK Plan	3697.00	12000.00	3697.00	12000.00	3697.00	12000.00	4644.00
	(E) Special Central Assistance to TSP	13051.58	18000.00	18000.00	13179.59	11974.94	20000.00	20000.00
	(F) Grants under Article 275(1)	11735.00	15500.00	15500.00	15500.00	13950.00	15500.00	15500.00
	(G) Western Orissa Dev. Council (WODC)	2254.00	10000.00	2243.75	10000.00	2254.00	8000.00	1795.00
	(H) Biju -Kandhamal-O-Gajapati Yojana	1453.50	2850.00	1453.50	2850.00	1453.50	2850.00	1536.15
	(I) Integrated Action Plan(18 Tribal & Backward Districts)	17938.80	54000.00	17938.80	54000.00	17938.80	54000.00	18424.80
	TOTAL - (III)	72218.84	194850.00	85657.55	186176.85	75492.21	199533.00	89144.11

IV. IRRIGATION & FLOOD CONTROL

1	Major & Medium Irrigation	38237.17	161021.00	47470.15	161933.89	49850.78	198599.99	65503.97
2	Minor Irrigation :							
	(a) Flow Irrigation	10455.97	41000.00	11036.86	34417.13	9507.81	61400.00	17310.00
	(b) Lift Irrigation(Mega Lift Projects)		14000.00	3500.00	21777.58	4200.00	33000.00	10200.00
	(c) Survey & Investigation(Ground Water)	0.00	215.00	0.00	0.00	0.00	195.01	0.00
	(d) Biju Krushak Vikash Yojana (BKVY)	2082.83	10000.00	2647.06	15160.44	2661.12	18000.00	4500.00

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
3	Command Area Development(AIBP)	3155.88	9000.00	3745.21	3649.12	3527.20	25772.74	11308.92
4	Hirakud Command Area Development	3.60	600.00	200.00	600.00	200.00	600.00	200.00
5	Flood Control (includes flood protection works)	0.00	40300.00	908.11	3565.99	1248.20	52920.00	2500.00
TOTAL - (IV)		53935.45	276136.00	69507.39	241104.15	71195.11	390487.74	111522.89

V. ENERGY

1 Power (Conventional Sources) :

(a) Govt. Schemes

(i) APDRP 0.00 0.00 0.00 0.00 0.00 100.00 0.00

(II) Biju Gram Jyoti 6403.89 10000.00 2300.00 9904.04 2353.42 7500.00 2033.20

(iii) RGGVY (SS) 1754.37 200.00 46.00 0.00 0.00 1000.00 230.00

(iv) Others 4060.31 48000.00 9053.36 62756.05 5909.55 116074.77 17044.50

Sub- total- (Govt. Schemes) 12218.57 58200.00 11399.36 72660.09 8262.97 124674.77 19307.70

(b) GRIDCO/OPTC (PSU) 0.00 37729.00 1181.42 31500.00 0.00 71400.00 2235.77

(c) OHPC (PSU) 0.00 8306.00 976.69 10607.33 0.00 17000.00 1999.00

(d) OPGC (PSU) 0.00 13965.00 829.29 53714.01 0.00 110000.00 6532.20

Total- (Power) 12218.57 118200.00 14386.76 168481.43 8262.97 323074.77 30074.67

2 Non-conventional Sources of Energy

(a) Solar Photovoltaic System 52.00 200.00 40.00 200.00 100.00 1000.00 11.27

(b) Remort Village Electrification 0.00 200.00 20.00 200.00 0.00 0.00 0.00

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(c) Others		0.00	100.00	15.00	271.07	0.00	1483.07	0.00
Sub- Total- Non-conventional Sources of Energy		52.00	500.00	75.00	671.07	100.00	2483.07	11.27
3 Integrated Rural Energy Programme (IREP)								
TOTAL - (V)		12270.57	118700.00	14461.76	169152.50	8362.97	325557.84	30085.94

VI. INDUSTRY AND MINERALS

1 Village & Small Enterprises :

(a) Small Scale Industries(Inds.& MS&ME Deptt.)	106.73	1415.00	155.76	1434.86	98.31	4993.11	148.13
(b) Handicraft and Cottage Industries							
(i) Promotion of Handicraft Industries	39.70	1045.79	57.95	1045.79	22.00	1995.00	270.00
(ii) Establishment of Craft Village	12.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii) Promotion of Handicraft Enterprises	15.80	0.00	0.00	0.00	31.26	0.00	0.00
(iv) Design Devt. under Handicraft	3.70	0.00	0.00	0.00	0.00	0.00	0.00
(v) Financial Assistance for restructuring of OSCHC Ltd. & revival	8.90	160.00	0.00	88.33	0.00	200.00	0.00
(vi) Strengthening of Industril Coop. Societies	0.90	0.00	0.00	0.00	0.00	0.00	0.00
(vii) Devt. of Natural Fibre Crafts	0.00	0.01	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	50.00	0.00	50.00	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	30.00	0.00	30.00	0.00	5.00	0.00
	(xvii) Others							
	Sub-Total (b)	81.00	1285.80	57.95	1214.12	53.26	2225.00	270.00
	(c) Textile & Handloom							
	(i) Grants -in -aid to SADHC	0.00	7.62	0.00	10.00	0.00	10.00	0.00
	(ii) Promotion of Handloom Industries	20.00	1488.44	22.54	1951.89	277.79	1593.50	130.00
	(iii) State Resource Centre & Research Devt. Cell	0.00	77.00	0.00	0.00	0.00	100.00	0.00
	(iv) Reimbursement of One Time 10% rebate on sale of handloom clothes	12.48	840.00	22.54	382.19	25.00	1500.00	80.00
	(v) National Institute of Fashion Technology	0.00	1.53	0.00	0.02	0.00	647.00	0.00
	(vi) Promotion of Textile Industries	0.00	23.80	0.00	30.00	0.00	935.91	0.00
	(vii) Integrated Handloom Devt. Schemes- Cluster Approach	0.00	39.00	4.42	50.00	4.10	0.00	0.00
	(viii) Integrated Handloom Devt. Schemes- Group Approach	0.00	0.01	0.00	0.01	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		10.00	533.00	7.06	700.00		0.00	0.00
(x) Interst subvention on fresh loan to HL weavers		0.00	3.81	0.00	5.00	0.00	200.00	0.00
(xi) Revival , Reform & Restructuring Package for Handloom Sector		736.55	1369.00	0.00	1800.01	0.00	0.01	0.00
(xii) Promoton of Sericulture Industries		350.72	533.00	494.85	700.00	207.03	510.00	408.00
(xiii) O.C.T. & S.F. Ltd for devt. of Sericulture(Subsidy)		40.00	41.81	38.72	55.00	44.00	60.00	48.00
(xiv) S/C investment O.C.T. & S.F. Ltd		4.00	7.61	7.04	10.00	8.00	5.00	4.00
(xv) Micro Project for Dev. Of Bivoltine Silk in Odisha		20.00	77.00	80.00	100.00	80.00	0.01	0.00
(xvi) Restructuring Plan of SERIFED		68.00	0.01	0.00	0.01	0.00	0.01	0.00
(xvii) Reimbursement cost on procurement Reelable Tassar Cocoon		53.72	54.20	49.28	70.00	56.00	80.00	64.00
(xviii) Odisha State Sericulture Research & Trg. Institute		85.00	240.16	222.47	316.00	0.00	31.59	0.00
(xix) Upgradation on Tasser seed infrastructure for production of DLFs		0.00	77.00	70.42	100.00	80.00	436.00	348.80
(xx) Integrated Skill Development Scheme (ISDS)		0.00	0.00	0.00	0.00	0.00	75.00	7.50
(xxi) Comprehensive Handloom Dev. Scheme		0.00	0.00	0.00	0.00	0.00	880.02	53.00
(xxii) Promotion of Sericulture Industries		117.80	286.00	265.02	375.00	560.00	610.00	372.00

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
(xxiii) Others							64.17	0.00
Sub- total- (c)		1518.27	5700.00	1284.36	6655.13	1341.92	7738.22	1515.30
2 Industries others than VSI								
(a) Other Industries(Large & Medium)		0.00	600.00	30.86	599.92	25.90	1293.85	20.03
(b) Infrastructure Devt. of New Steel Plant		0.00	17.21	0.00	16.19	0.00	18.16	0.00
3 Minerals		0.00	835.79	0.00	779.77	0.00	3500.00	146.00
4 Others		0.00	1074.00	0.00	1070.26	0.00	35.00	0.00
TOTAL - (VI)		1706.00	10927.80	1528.93	11770.25	1519.39	19803.34	2099.46

VII. TRANSPORT

1 Minor Ports		0.00	636.00	0.00	296.15	0.00	1216.00	0.00
2 Civil Aviation		0.00	600.00	0.00	531.09	0.00	2000.01	0.00
3 Roads and Bridges :								
(a) Urban Roads		3179.15	12500.00	2766.25	12500.00	2766.25	2000.00	442.60
(b) Rural Roads & Bridges (RD Deptt.)		10533.31	73067.00	14947.63	72735.04	16134.77	283090.01	23423.20
(c) C C Road (PR Deptt.)		4200.00	49888.00	24944.00	49888.00	24944.00	49856.00	24928.00
(d) Roads of Works Deptt		22025.67	129700.00	27723.47	136029.64	27277.89	217352.28	51067.09
4 OSRTC(PSU)		0.00	0.00	0.00	0.00	0.00	1600.00	360.00
5 Road Transport (Other than OSRTC)		206.99	12100.00	630.00	12396.39	484.69	21600.00	607.23

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
6	Inland Water Transport	0.00	206.90	0.00	156.90	0.00	149.00	0.00
TOTAL - (VII)		40145.12	278697.90	71011.35	284533.21	71607.60	578863.30	100828.12

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research(IT Deptt.)	0.00	89.80	0.00	80.22	0.00	105.80	0.00
2	Scientific Research(S & T Deptt.)							
	(a) Estt. Of Odisha Space Application Centre(ORSAC)	34.00	800.00	20.90	800.00	41.51	1046.12	60.00
	(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	75.56	3.00	75.56	6.00	83.50	7.00
	(d) Institute of Mathematics & Application	10.70	411.44	5.33	435.00	0.00	175.00	10.70
	(e) Institute of Material Science		213.00	4.98	213.00	0.00	467.50	10.00
	(f) Others	0.00			572.88	0.00	1036.41	0.00
	Sub Total-Scientific Research (S & T Deptt.)	50.70	1500.00	34.21	2096.44	47.51	2808.53	87.70
3	Information Technology Deptt.(including Unque Identification incentive for BPL)	0.00	9285.82	0.00	8371.19	0.00	14441.01	1000.00
4	Mission Mode Project for Upgradation of Computer Facilities in Treasuries under e-Governance Action Plan (NERAP)	0.00	1850.00	0.00	1849.25	0.00	1308.00	0.00
5	Forestry & Wildlife :	6755.27	25621.85	9299.17	18380.03	6473.43	23318.81	5985.69
6	Sanctuary and Nature Reserve	704.33	3355.00	1144.12	2554.41	784.42	4597.40	1472.37

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
7	Ecology & Environment	20.00	2323.85	12.00	2836.41	12.00	2902.02	58.00
TOTAL - (VIII)		7530.30	44026.32	10489.50	36167.95	7317.36	49481.57	8603.76
IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	0.00	249.99	0.00	172.55	0.00	453.06	0.00
2	District Planning , Special Dev. Prog.& Others	0.00	19210.00	0.00	22491.70	0.00	21850.00	3866.00
3	Capital Outlay on tourism	0.00	7500.00	0.00	8335.83	0.00	15070.95	0.00
4	Surveys & Statistics	0.00	61.51	0.00	18.00	0.00	3057.00	0.00
5	Strengthening of Excise Administration	0.00	600.00	0.00	594.74	0.00	500.00	0.00
6	Civil Supplies,							
	(i) Consumer Protection & Weights & Measures	5.00	30.20	0.00	19.29	0.00	19.30	0.00
	(ii) Public Distribution System & Others	0.00	1007.70	10.50	1556.31	10.50	2313.86	10.50
7	Jeeban Vikas Yojana							
8	Orissa State Renewal Funds Society	0.00	927.54	0.00	927.54	0.00	200.00	0.00
9	S/C Investiment in Gramya Banks							
10	Implementation of District Innovation Fund	0.00	1500.00	0.00		0.00	1500.00	0.00
11	Others	0.00	9735.00	0.00	9346.24	0.00	27600.51	0.00
TOTAL - (IX)		5.00	40821.94	10.50	43462.20	10.50	72564.68	3876.50

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
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X. SOCIAL SERVICES**1 General Education:**

(a) Elementary Education	16158.79	98454.00	20489.18	101073.52	27730.21	265680.21	59132.62	
(b) Adult / Mass Education	98.01	1180.00	319.86	723.19	108.61	2276.04	460.00	
(c) Secondary Education	7595.87	63617.70	7786.58	59950.45	6522.86	121830.91	12968.66	
(d) Teachers' Education	225.92	650.00	564.35	456.64	260.05	8505.64	2913.44	
(e) Higher Education								
(i) Block grant to 40 (+2 Colleges) & 114 (+3 Colleges)	300.00	11838.00	2053.14	11838.00	2053.14	12600.00	3185.00	
(ii) Block grant to new eligible non-Govt. Colleges	3951.30	15000.00	2600.00	15000.00	2560.98	25000.00	5900.00	
(iii) National Service Scheme grants to University and Colleges	30.00	193.22	26.70	193.22	26.70	270.95	22.22	
(iv) Const. of Govt. College building in GER districts	0.00	1.00	0.00	0.00	0.00			
(v) Others		18699.78	116.08	18909.20	0.00	62766.71	0.00	
Sub- Total- (Higher Education)	4281.30	45732.00	4795.92	45940.42	4640.82	100637.66	9107.22	
(f) Development of M.I.L.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Gen. Education)	28359.89	209633.70	33955.89	208144.22	39262.55	498930.46	84581.94	
2 Technical Education	3112.04	10094.90	2547.20	10011.83	2450.41	22893.93	5181.26	
3 Sports & Youth Services	654.00	4500.00	770.50	4560.54	541.91	6878.81	745.00	

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
4	Art and Culture	15.00	5119.30	32.00	5075.55	0.00	6149.06	30.00
	Sub-Total (Tech.Edn, Sports &YS, Art & Culture))	3781.04	19714.20	3349.70	19647.92	2992.32	35921.80	5956.26
5	Medical & Public Health :							
	(a) Medical & Public Health	12626.40	54050.00	9256.26	52300.36	8174.03	208362.44	46345.25
	(b) ESI	0.00	99.50	0.00	92.38	0.00	125.13	0.00
	Sub-Total (Medical & Health)	12626.40	54149.50	9256.26	52392.74	8174.03	208487.57	46345.25
6	Water Supply & Sanitation :							
	(a) Rural Water Supply	4660.90	30899.00	7708.35	25873.13	6158.74	51578.00	11770.94
	(b) Rural Sanitation	386.82	0.00	0.00	0.00	0.00	10000.00	2300.00
	(c) Urban Water Supply	1437.01	8000.00	1704.22	8740.92	1917.24	18655.00	3319.50
	(d) Urban Sewerage & Sanitation	2678.01	44283.50	9122.30	50166.28	10281.45	67070.13	12324.36
	Sub-Total (Water Supply & Sanitation)	9162.74	83182.50	18534.87	84780.33	18357.43	147303.13	29714.80
7	Housing :							
	(a) Indira Awas Yojana (IAY)	9131.89	25000.00	9500.00	22393.30	11614.72	116924.10	52615.85
	(b) Mo Kudia	2260.00	12000.00	4581.60	21826.55	7737.10	33010.52	9340.00
	(c) Infrastructure Dev of LIG & EWS Houses	22.00	500.00	110.65	500.00	110.65	1500.00	331.95
	Sub-Total (Housing)	11413.89	37500.00	14192.25	44719.85	19462.47	151434.62	62287.80
8	Urban Development :							
	(a) Environmental Impvt. of slums /JNNURM	4520.62	32000.00	7081.11	45310.61	9203.29	55500.00	12282.15

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
	(b) Urban Development Schemes	1562.42	9200.00	1888.73	12800.03	2545.46	33627.81	6354.63
	(c) State Capital Project	0.00	4010.34	0.00	4959.31	0.00	8640.68	0.00
	Sub-Total (Urban Dev.)	6083.04	45210.34	8969.84	63069.95	11748.75	97768.49	18636.78
9	Information & Publicity							
	Information & Publicity							
	(i) Films		41.51	0.00	41.51	0.00	139.50	0.00
	(ii) Advertisement & Visual Publicity	22.00	115.46	9.00	115.46	8.24	148.00	22.85
	(iii) Field Publicity	3.30	227.01	27.03	227.01	2.70	65.00	0.00
	(iv) Song & Drama Services		30.00	0.00	30.00	0.00	30.00	0.00
	(v) Special Celebration	14.30	125.01	22.50	125.01	32.65	140.01	26.28
	(vi) OIC Estt.							
	(vii) Others	24.92	661.01	15.15	527.57	9.91	721.01	44.72
	Sub -Total (Information & Publicity)	64.52	1200.00	73.68	1066.56	53.50	1243.52	93.85
10	Development of SCs, STs & OBCs :							
	(a) Development of Scheduled Tribes							
	(i) Post -Matric Scholarship for ST Students		910.00	910.00	844.40	844.40	9410.48	9410.48
	(ii) Higher Secondary School (Esstt.)	162.94	699.55	559.61	277.64	222.11	441.59	441.59
	(iii) Construction ,renovation and reconstruction of Educational Institution & Spl. Adivasi hostels	12002.94	11121.44	8897.15	11099.36	8879.49	9000.00	8100.00
	(iv) Book Bank & Medical Engineering Colleges(STs)	5.00	10.00	10.00	5.00	5.00	40.00	20.00

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
	(v) High Schools Salaries/Remuneratio of CCA/Consolidated Pay Salary	1037.91	1444.00	1299.60	1229.98	1106.98	1474.47	1474.47
	(vi) Construction of Hostel for STs	2722.59	23000.00	20700.00	22494.50	20245.05	29800.00	26820.00
	(vii) OTELP		1050.00	840.00	1050.00	0.00	5000.00	5000.00
	(viii) OTELP PLUS	1200.00			2000.00	400.00	2986.57	2341.26
	(ix) Other Development Schemes for STs		3472.31	3449.49	4976.20	2895.31	51370.23	22139.19
	Sub-Total (Dev.of SC,ST & OBC)	17131.38	41707.30	36665.85	43977.08	34598.34	109523.34	75746.99
11	Labour & Employment :							
	(a) Labour Welfare	0.00	415.00	44.81	307.35	0.00	941.73	42.25
	(b) Craftsman Training	1010.82	4787.70	1103.90	4367.19	998.54	9288.96	1950.00
	(c) Self Employment Mission	552.14	3650.00	807.38	5000.00	1106.00	5001.00	1106.50
	(d) Rehabilitation of Bonded Labour	0.00	10.00	0.00	2.80	0.00	36.31	0.00
	(e)Rastriya Swasthya Bima Yojana	0.00	2000.00	500.00	2000.00	0.00	8500.00	200.00
	(f) Employment Services	38.33	600.00	78.55	346.22	110.62	603.10	93.46
	Sub-Total (Labour & Employment)	1601.29	11462.70	2534.64	12023.56	2215.16	24371.10	3392.21
12	Social Security & Social Welfare :							
	(a) Annapurna Yojana	120.10	520.00	120.10	520.00	120.10	520.00	120.10
	(b) NSAP (NOAP)	15215.05	54849.00	12615.23	54833.63	12598.81	56451.97	12605.78
	(c) NSAP (NFBS)	585.90	4939.40	1136.06	4936.00	1136.06	5160.46	1388.37

ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
	(d) Madhu Babu Pension Yojana	3081.73	34286.70	4598.08	33845.87	4540.75	35091.24	8070.97
	(e) Handicapped Welfare	47.00	834.40	95.60	834.47	135.20	1567.22	280.73
	(f) Indira Gandhi National Disability Pension (IGNDP)	716.80	3250.00	94.20	3216.78	87.66	3365.16	751.44
	(g) IGN Widow Pension Scheme (IGNWPS)	1609.49	19028.50	4376.64	18884.89	4268.50	19526.50	4360.29
	(h) Aam Admi Bima Yojana	110.70	100.00	18.00	500.00	90.00	1000.00	180.00
	(i) Winter Allowance for Pensioners @ Rs.200/-	0.00	11779.00	2607.20	11447.91	2534.95	0.01	0.00
	(j) Home for Aged	0.00	18.30	0.00	18.29	0.00	18.01	0.00
	(k) Probation Services	0.00	1.50	0.00	1.50	0.00	6.00	0.00
	Sub -Total (Social security & Social welfare)	21486.77	129606.80	25661.11	129039.34	25512.03	122706.57	27757.68
13	Empowerment of Women & Development of Children							
	(a) Women Welfare	6975.30	32680.00	7133.69	35700.83	7762.61	27474.09	4926.80
	(b) Child Welfare	9564.06	37500.00	12013.17	39473.50	12781.40	23554.43	7074.17
	(c) Nutrition	9601.03	55865.00	14196.65	56106.48	14246.76	255975.34	60584.97
	Sub-Total (Empowerment of Women & Dev. Of Children)	26140.39	126045.00	33343.51	131280.81	34790.77	307003.86	72585.94
	TOTAL - (X)	137851.35	759412.04	186537.60	790142.36	197167.35	1704694.46	427099.50

XI. GENERAL SERVICES

1	Jails Buildings	868.82	4184.70	1130.30	4924.50	1220.91	5642.39	1076.05
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ANNEXURE-V(A)

0	1	2	3	4	5	6	7	8
2	Stationery & Printing	0.00	300.00	0.00	298.37	0.00	650.00	0.00
3	Public Works							
	(a) Fire Services Building	1903.63	6071.30	2026.65	5980.43	2133.41	6447.19	1678.23
	(b) Protocol	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Courts Building	680.55	2200.00	479.90	7430.64	2737.86	9595.12	1953.65
	(d) Buildings of Law Deptt.	19.98	1190.00	30.00	827.67	29.22	3303.97	0.00
	(e) Building of vigilance organisations	0.00	336.00	0.00	247.66	0.00	0.00	0.00
	(f) Renovation of Building of OSSSC	0.00	83.34	0.00	74.59	0.00	2420.51	0.00
	(g) Infrastructure development of Statutory Commissioner and Tribunal	0.00	0.00	0.00	0.00	0.00	14.00	0.00
	(h) OAT Bhubaneswar & Cuttack construction of building	0.00	964.00	0.00	964.00	0.00	0.00	0.00
	Sub-Total (Public Works)	2604.16	10844.64	2536.55	15524.99	4900.49	21780.79	3631.88
4	Other Administrative Services							
	(a) Building of Training Institute-GAA	0.00	240.50	0.00	236.76	0.00	0.00	0.00
	(b) Police Welfare & Building	2926.25	11366.70	2974.64	11298.03	1968.41	23593.80	6214.10
	Sub-Total (Other Admn.Services)	2926.25	11607.20	2974.64	11534.79	1968.41	23593.80	6214.10
5	(a) Governance and Public Service Delivery	0.00	0.00	0.00	0.00	0.00	150.00	0.00
	(b) Cyclone Reconstruction and Disaster Management	391.00	2725.00	460.00	13000.00	460.00	81856.05	18658.52
	Sub-Total	391.00	2725.00	460.00	13000.00	460.00	82006.05	18658.52
	TOTAL - (XI)	6790.23	29661.54	7101.49	45282.65	8549.81	133673.03	29580.55
	GRAND TOTAL	374179.74	2000000.00	501164.02	2103192.27	509901.69	4081000.00	965409.59

ANNEXURE - V(B)**TRIBAL SUB-PLAN (TSP)****DRAFT ANNUAL STATE PLAN: 2014-15 - PHYSICAL TARGETS & ACHIEVEMENTS: PROPOSALS FOR TSP**

Sl. No.	Major Head / Sub-head / Schemes	Unit	Annual Plan 2012-13 Achievement	Annual Plan 2013-14		Annual Plan: 2014-15 Target (Proposed)
				Target	Achievement	
0	1	2	3	4	5	6

I. AGRICULTURE & ALLIED ACTIVITIES**Agriculture**

1.Production of Foodgrain	000 Tonnes	2850	2900	2729	2800
2.Pulse Production	-do-	239	270	271	300
3.Oilseed Production	-do-	159	250	202	230
4.Sugarcane Production	-do-	60	120	85	85
5.Mesta Production	000 Bales	36	50	45	40

Area Covered under :

1.Total Cereals	000' Hect.	1039	1600	1323	1350
2.Pulses Devt.	-do-	470	780	565	600
3.Oilseed Devt.	-do-	173	325	200	236
4.Sugarcane Devt.	-do-	9	17	12	12
5.Mesta Devt.	-do-	7	9	7	9

Consumption of Fertilisers:

1.Nitrogenous (N)	Tonnes	72459	130000	91798	110000
2.Phosphatic (P)	-do-	28564	56000	36655	50000

ANNEXURE - V(B)

0	1	2	3	4	5	6
	3.Potassic (K)	-do-	11723	29500	19269	25000
	TOTAL(N+P+K)	-do-	112746	215500	156260	185000
	Horticulture					
	1.Implementation in Non-Hort mission					
	i.Mango	Ha.	33.12	69.69	69.69	75.18
	ii.Citrus	Ha.	1.15	5.75	5.75	0.00
	iii.Cashew nut	Ha.	2.30	36.80	28.75	12.53
	iv.Guava	Ha.	1.702			0.00
	v. Papaya	Ha.	1.15			7.518
	vi. Pomegranate	Ha.	0.69			0
	vii.Floriculture-Gladioli(SF/MF)	Ha.	0	6.9	6.9	7.518
	viii.Gladioli(others)	Ha.	0	6.9	6.9	7.518
	ix. Loose flowers(SF/MF)	Ha.	0	5.75	5.75	4.5108
	ix. Loose flowers(others)	Ha.	0	3.91	3.19	4.5108
	2. Spl. Scheme specific coconut					
	i. Area Expansion	Ha.	460	479.159	479.159	417.67
	ii.LODP @ Rs. 24500/Ha	Ha.	280.60	0	0	0
	iii.Organic Manure@ Rs. 28000/nos	Nos	46	0	0	0
	3.Special Crop Specific Scheme"Banana"					
	Area Expansion	Ha.	116.61	164.68	102.58	149.6
	4.Special Crop Specific Scheme"floriculture"					
	i) Marigold@Rs.57500/Ha	Ha.	6.21	6.21	6.21	6.8
	ii) Tuberose @ Rs. 60000/Ha	Ha.	3.45	3.45	3.45	3.8

ANNEXURE - V(B)

0	1	2	3	4	5	6
	iii) Rose@ Rs 250000/Ha	Ha.	6.44	6.44	6.44	7
	iv) Jasmine@Rs 60000/Ha	Ha.	1.15	1.15	1.15	1.3
	5.Strengthening School of Horticulture		2 hostel	6no qtr	6no qtr	0
	6.Special Crop Specific Scheme- Betel vine	No. of Boraj	0	9	9	25
	7. Establishment and revival of block level Nursery	nos	15	13	13	7
	8. Development of Potato,vegetables and Spices					
	i.Distribution of Potato Tuber for kharif	Qtl	637.33	345	460	12530
	ii.Distribution of vegetable minikit			165181.86	20442.4	0
	iii.Tomato	nos	67758			0
	iv. Brinjal	nos	42941			0.00
	v.Distribution of Potato Tuber for Rabi(Micro-Propagated)	Qtl	1424.25			5012
	vi.Distribution of Potato Tuber for Rabi(certified)	Qtl	1524.90	2300	5140.27	0
	vii. Distribution of Onion seeds	Qtl	57.5	39.1	107.18	100.24
	viii.Distribution of Garlic	Qtl	23	11.5	57.5	65
	9. Input subsidy					
	i. Back yard plantation	nos	76418.19	46000	46000	0.00
	ii.Distribution of Planting Material at Subsidied rate	nos	25897	73036	73036	71523
	iii.Single line Trellis	nos	0	1127	291	810
	10. Intercropping of Fruit orchads	Ha.				
	i.Pineapple	Ha.	0	49.45	48.3	50
	ii.Marigold	Ha.	0	18.515	11.5	10
	iii.Vegetable	Ha.	0	47.1408	23	10

ANNEXURE - V(B)

0	1	2	3	4	5	6
11. Organic Farming						
	Adoption & Certification(1st year)	Ha.		460	460	501.2
	Adoption & Certification(2nd year)	Ha.				460
12. Hort. Mission Plus						
A. Protected Cultivation						
	i. Green house	Ha.	0	2.392	0.69345	0.02506
ii. Naturally ventilated system						
	iii.Tubular structure	Ha.				1.7542
	iv.Plastic Mulching	Ha.		1380	2116	0.2506
	v. Shed Net House	Ha.		6.555	8.257	5.2626
	vi.Anti bird and anti hail net	Ha.				0.1253
	vii.Planting material(vegetable)	Ha.		1150	460	0.2506
	viii.Planting material(flower)	Ha.		1150	460	0.7518
	B.Horticulture Mechanisation	Nos		130	230	157
	C. Integrated Post Harvest Management	Nos		27	28	23
	D.Establishment of Marketing infrastructure	Nos		2	3	2
Soil & Water conservation						
IWMP						
A.Land Development						
	i. Afforestation	Ha.		460	368	460
	ii.Horticulture	Ha.		460	390	460
	iii.Agriculture	Ha.		184	176	184
	iv.Agro forestry	Ha.		12	12	20
B. Water Harvesting structure						
	i.Farm Ponds	Nos		345	356	345

ANNEXURE - V(B)

0	1	2	3	4	5	6
	ii. Check dams	Nos		115	120	115
	iii. Nallah Bunds	Nos		506	520	510
	iv. Perocation tanks	Nos		230	235	230
	v. Diversion weir/WHS	Nos		266	265	265
	OTHERS	Nos		1148	1180	1150
	Animal Husbandry:					
	1. Production of Milk	TMT	410.32	460.00	428.03	460.00
	2. Production of Egg	Million Nos.	534.29	598.00	547.61	598.00
	3. Production of Meat	000' MT	17.65	17.94	18.69	19.55
	4. Conduct of FSAI	Lakh Nos.	2.98	4.03	3.30	4.14
	5. Vaccination of livestock and poultry	Lakh Nos.	55.27	85.66	54.67	92.58
	6. Production of vaccines	Lakh Nos.	38.26	67.61	48.14	72.71
	7. Production of Progenies	Nos	1.11		1.22	
	Fisheries:					
	1. Fresh water Aquaculture through FFDA					
	i. Water areas developed	Ha.	500	500	500	500
	ii. Fish Farmers Benefitted	Nos	300	400	400	400
	2. Interest subvention on short term credit support to fish farmers	Nos	0	2400	2400	2400
	3. Interest subvention on long term credit support to fish farmers	Nos	0	800	800	800
	4. Promotion of intensive Aquaculture	Nos	0	800	800	800

ANNEXURE - V(B)

0	1	2	3	4	5	6
	5. Empowering Fisherman through mobile advisory services and Establishment of toll free call centre for fishery extension service	Nos	0	12000	12000	12000
	6. Assistance to fisherman for dwelling houses (Matsyajibi Basa gruha Yojana)	Nos	0	225	225	225
II.	RURAL DEVELOPMENT:					
	1. S.G.S.Y/NRLM	No. of swarozgaries		23086	23086	25395
	2. MGNREGS	Lakh Persondays		147.56	175.06	221.57
III.	SPECIAL AREA PROGRAMMES					
	i. Biju KBK yojana	Nos of Projects	430	916	550	950
	ii. Biju Kandhamala O Gajapati Yojana	Nos of Projects	60	227	136	250
	iii. Western Odisha Development Council	Nos of Projects	578	682	573	638
	iv. Integrated Action Plan (IAP/ACA for LWE affected districts)	Nos of Projects	2677	4166	2945	4582
IV.	IRRIGATION & FLOOD CONTROL					
	1. Major & Medium Irrigation	000'ha	1.04	10.00	1.20	10.00
	2. Minor Irrigation					
	a) Flow Irrigation	Ha.	4755	3755	3755	3200
	b) CADA					
	i) Construction of Field Channel	Ha.	14497	14866	14866	35316.89
	ii) Construction of Field Drain	Ha.	5414	4000	4000	7400
	iii) Topo Survey	Ha.	23550	20500	20500	33000
	iv) Crop Demonstration	Ha.	650	750	550	740

ANNEXURE - V(B)

0	1	2	3	4	5	6
	v) Farmers Training	No. of Camps	60	60	60	74
V.	ENERGY					
	1. Non-Conventional Sources of Energy:					
	(a) Use of Solar Photovoltaic System (Electrification of un-electrified Ashram Schools)	Nos.	8	10	10	15
VI.	INDUSTRY & MINERALS					
	Village & Small Industries:					
	DISTRICT SECTOR					
	1. Small Scale Industries:					
	Promotion of Handicraft Industries- Assistance for Development of Handicraft Industries:-					
	Institutional Training	No.of trainees	189	3	7	5
	Marketing Assistance & Publicity	No. of artisans	220	75	90	310
	Housing-cum-Workshed for Artisans	No. of artisans		6		
	MDA for Handicraft Societies(New)	No. of organisations		1	0	1
	Strengthening of Ind. Co-operative Societies	No. of organisations	1	1	1	1
	Establishment of Craft Village	No. of artisans	195	150	180	180
	STATE SECTOR					
	Promotion of Handicraft Industries-Assistance for Development					
	Institutional Training	No. of artisans		5	8	10

ANNEXURE - V(B)

0	1	2	3	4	5	6
	Marketing assistance & Publicity	No. of artisans	124	35	60	270
	Design development under handicrafts	No. of artisans	0	10	0	10
	Promotion of handicraft enterprises	No. of artisans	136	128	128	128
	Modernisation & technical upgradation of handicraft industries	No. of artisans	0	10	10	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	3000	3000	3000	2500
	3. Sericulture:					
	(i) Production (Silk yarn)	Metric Tonnes	80.23	100.00	44.00	100.00
	(ii) Employment in Organised sector	No of persons per	22700	28300	23000	28300
VII.	TRANSPORT					
	1. Roads and Bridges:					
	(i) Completion of Bridges(Works Dept)	Nos.	5	5	4	7
	(ii) Road improvement(Works Dept)	Km	183.58	166.00	211.00	231.00
	2. Development of Municipal Roads	Km	100			
	3. Urban Roads	Km	230	210	230	50
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
	Forestry:					
	1. Economic Plantation	Ha.	472	483	483	483
	2. Odisha Bamboo Development	Ha.	230	230	230	230
	3. Bald Hill Plantation	Ha.	117	138	138	138

ANNEXURE - V(B)

0	1	2	3	4	5	6
	4. Urban Tree Planting	No.(lakh)	6.33	8.00	8.00	12.00
	5. Avenue Plantation	RKM	141	230	230	230
	6. Maintenance of Permanent Nursery	No.	49	61	61	61
	7. Agro forestry(Conservation of Sacred (-----))	No.		46	46	46
	8. Popularisation of fuel efficient chullah	No.		230	230	230
	9. Constrn. of Building	No.	17	10	10	20
IX	SOCIAL SERVICES					
	1. General Education:					
	(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
	(d) Secondary Education - Class IX - X					
	Enrolment of students:					
	(i) Boys	No in'000	44	44	44	44

ANNEXURE - V(B)

0	1	2	3	4	5	6
	(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	1369	1369
	(f) Labour and Employment					
	(i) Certificate course in formal Sector	No.of students	2443	2490	2490	2490
	(ii) Certificate course informal Sector	No.of students	10730	12130	12130	12130
	(iii) Training places located (National Apprenticeship Training)	No.of students	1236	1240	1238	1240
	(iv) Training places utilised (National Apprenticeship Training)	No.of students	1236	1240	1235	1240
	2. Medical and Public Health:					
	(i) Sterilization	Nos.	38323	50541	50541	54279
	(ii) I.U.D	-do-	28218	61808	61808	59993
	(iii) CC Users	-do-	28593	119328	119328	124684
	(iv) OP Users	-do-	30905	70749	70749	68893
	(v) <u>Immunisation</u>					
	(a) T T(P W)	Nos.	116058	305080	305080	298315
	(b) D P T	-do-	102933	273035	273035	268435
	(c) OPV	-do-	95975	273035	273035	268435
	(d) B C G	-do-	126376	273035	273035	268435
	(e) Measles	-do-	106459	273035	273035	268435

0	1	2	3	4	5	6
3. Water Supply and Sanitation:						
Urban Water Supply and Sanitation:						
(1) Urban Water Supply	Population in lakh No.	0.30	0.25	0.25	0.25	
(2) Urban Sewerage & Sanitation	Population in lakh No.	0.15	0.15	0.15	0.25	
(3) Construction of Public Toilet	Nos.	5	5	5	5	
Rural Areas						
(1) IHHL	Nos.	27519	199170	9295	154910	
(2) Piped Water Supply Projects	Nos.	185	226	226	294	
(3) Spot Sources	Nos.	10893	6780	6780	5856	
4. Housing:						
(i) Indira Awas Yojana	No. of houses		62331	62331	68564	
(ii) Mo Kudia	No. of houses		38180	38180	41998	
(iii) AABY	No. of beneficiaries		115000	115000	126500	
5. Urban Development:						
S.J.S.R.Y	No. of beneficiaries	2600	2600	2600	3400	
6. Devt. of SCs, STs & OBCs						
(i) Welfare of Scheduled Tribes:-						
Education Development:						
(a) Pre-matric scholarship	No. of students	830470	90300	902415	912000	
(b) Post Matric Scholarship	-do-	89115	119672	119672	125655	
(c) Pre-recruitment Training for Armed Forces and Police services	No of beneficiaries	40	100	100		

ANNEXURE - V(B)

0	1	2	3	4	5	6
	(ii) Coverage of ST families under					
	(a) Article 275 (1)	No. of Works	1131	1437	1437	1650
	(b) SCA for TSP	No. of Works	1148	741	741	1347
	(c) ITDA	No of beneficiary	54626	90000	90000	90000
	(d) MADA	No of beneficiary	6215	6500	6500	6000
	(e) Cluster	No of beneficiary	1482	650	650	580
	(f) Micro Project	No of beneficiary	7433	1800	1800	1980
	(g) DTDP	No of beneficiary	8656	6400	6400	7000
	(h) Enforcement of PCR Act (Monetary Relief)	No of beneficiary	290	300	246	350
	7. Social Welfare:					
	(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	196
	(d) National Old Age Pension	No.of beneficiaries	274430	274430	274430	274430
	(e) Seed Money to Self Help Groups	No of SHGs	4492	4492	4492	4492
	(f) Construction of Building Of Anganwadi Centre	No of AWC s	27	27	27	27
	(g) Madhu Babu Pension Yojana (MBPY)	No.of beneficiaries	130000	130000	130000	130000
	(h) National Family Benefit Scheme	No. of Families	4000	4000	4000	4000
	(i) Indira Gandhi National Disabled Pension	No. of Pensioners	28896	28896	28896	28896
	(j) Indira Gandhi National Widow Pension	No. of Pensioners	70593	70593	70593	70593

ANNEXURE - V(B)

0	1	2	3	4	5	6
	(k) Conditional Cash Transfer for pregnant Women (MAMATA)	No of Pregnant Women	100000	100000	100000	100000
	(l) Honorarium & Allowances to Anganwadi Workers & Anganwadi Helpers	No of AWWs/AWHs	42228	42228	42228	42228
	8. Nutrition:					
	(a) Supplementary Nutrition programme	No.of beneficiaries	1091969	1091969	1091969	1091969
	(b) Mid-day Meal Programme.	-do-	1414613			
	(c) Emergency Feeding Programme in KBK Dist.	-do-	46000	46000	46000	46000

ANNEXURE - VI(A)**ANNUAL PLAN: 2014-15- FINANCIAL OUTLAYS: PROPOSALS FOR SCSP****(Rs. lakh)**

Sl. No.	Major Head / Sub-head / Schemes	Annual Plan 2012-13	Annual Plan: 2013-14				Annual Plan 2014-15 (Proposed)	
			Approved Outlay		Expenditure		Total Outlay	of which flow to SCSP
		Actual Expenditure under 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.	646.00	5250.00	892.50	5250.00	892.50	6091.00	1085.47
2.Subsidy on Agricultural Policy	510.00	1000.00	85.00	1000.00	85.00	2000.00	300.00
3.Promotion on SRI	51.00	500.00	85.00	500.00	85.00	1052.00	178.50
4.Promotion of improved Agronomic Package of Practices	400.00	2337.57	1700.00	2337.57	1700.00	2260.92	399.34
5.Promotion of Integrated Farming	51.00	300.00	51.00	300.00	51.00	0.01	0.00
6.Technology Mission on Sugarcane dev.	51.65	300.00	51.00	300.00	51.00	200.00	30.00
7.Technology Mission on Jute & Mesta	0.00	0.03	0.01	0.03	0.01	40.00	6.98
8.Management of Acid Soil	51.00	400.00	32.00	400.00	32.00	200.00	34.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
9.Organic Farming		0.00	10.00	2.50	10.00	2.50	380.00	65.00
10.Operationlisation of Soil Testing and quality control Labs		0.00	200.00	34.00	200.00	34.00	280.00	48.00
11.Promotion of need based Plant Protection		0.00	0.00	0.00	0.00	0.00	100.00	17.00
12.Estt. of Agro Industrial Estate		0.00	0.03	0.01	0.03	0.01	661.82	255.08
13.Dev. Of Infrastructure on Post harvest Management		0.00	0.03	0.01	0.03	0.01	103.25	17.00
14.Popularisation of Agriculture Implements		1737.06	15000.00	2181.71	15000.00	2181.71	15000.00	2666.00
15.Jalanidhi		2000.00	5000.00	850.00	5000.00	850.00	16000.00	4166.70
16.Sustainable harnessing of ground water in water deficit areas		2600.00	16500.00	2200.00	16500.00	2200.00	52000.00	10550.00
17.Biju Krushak Kalyan Yojana		0.00	11600.00	850.00	11600.00	850.00	9000.00	2331.36
18.Dev. Of Agricultural Farm		86.70	500.00	85.00	500.00	85.00	400.00	68.00
19.Strengthening/Infrastructure Dev. Of training,research centre, labs, implement factory etc.		25.50	295.00	51.00	295.00	51.00	301.00	45.85
20.Infrastructure Dev. Of Input sale centre		34.00	1.00	0.17	1.00	0.17	100.00	17.00
21. Constrn. Of new buildings		0.00	850.00	144.50	850.00	144.50	1039.00	180.03
22.Mini-Mission-I on oilseeds of NMOOP		0.00	0.00	0.00	0.00	0.00	2692.07	457.65
23.Soil Health Management		0.00	0.00	0.00	0.00	0.00	350.00	86.00
24.Sub Mission on Agriculture Extension		0.00	0.00	0.00	0.00	0.00	1300.00	221.00
25.Sub Mission on Agriculture Machanisation		0.00	0.00	0.00	0.00	0.00	4705.95	832.70

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	26.Sub mission on seed and plant material	0.00	0.00	0.00	0.00	0.00	135.00	22.45
	27.mission on plant protection & quarantine	0.00	0.00	0.00	0.00	0.00	15.00	2.55
	28.National Food Security Mission	0.00	0.00	0.00	0.00	0.00	2000.01	340.00
	29.Others	306.63	2158.34	378.84	18486.96	4115.29	13089.52	81.00
	Total(Crop Husbandry)	8550.54	62202.00	9674.25	78530.62	13410.70	131496.55	24504.66
	(b) Crop Insurance	601.08	3000.00	510.00	3000.00	510.00	16000.00	2820.00
	(c) Agricultural Statistics	0.00	0.00	0.00	0.00	0.00	0.05	0.00
2	Rashtriya Krishi Vikas Yojana (RKVY)	8806.62	55500.00	9095.00	55500.00	9095.00	55000.00	11350.00
3	Horticulture							
	1.Strengthening School of Horticulture	0.00	100.00	17.00	100.00	17.00	100.00	23.00
	2.Input Subsidy in seeds fertiliser , Bio-fertiliser etc.	34.00	332.00	56.44	332.00	56.44	150.00	32.57
	3.Dev. Of Potato,vegetables & spices	68.00	1300.00	221.00	1300.00	221.00	1000.00	188.85
	4.Hort. Programme in Non-Mission districts	10.94	100.00	17.00	100.00	17.00	100.00	21.71
	5.Estt./Revival of blovk level nurseries	81.05	300.00	51.00	300.00	51.00	198.28	43.05
	6.Intercropping in fruit orchards	25.50	198.99	33.83	198.99	33.83	140.00	30.40
	7.Special crop specific schemes-Floriculture	17.00	100.00	17.00	100.00	17.00	100.00	21.71
	8.Special Crop Specific Schemes-Coconut	141.95	500.00	85.00	500.00	85.00	400.00	86.85
	9.Special Crop Specific Schemes-Banana	40.00	300.00	51.00	300.00	51.00	250.00	54.28

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
10.Special Crop Specific Scheme-Betelvine (New)		0.00	40.00	6.80	40.00	6.80	40.00	6.68
11.Organic farming		0.00	149.00	23.00	149.00	23.00	260.00	56.45
12.Horticulture Mission Plus		0.00	1535.58	238.05	1535.58	238.05	2346.72	490.67
13.Mini Mission-II Dev. Of cultivation on nilnalm		0.00	0.00	0.00	0.00	0.00	2192.07	384.14
14.National Mission for sustainable Agriculture		0.00	0.00	0.00	0.00	0.00	3263.16	597.16
15.National Horticulture Mission		0.00	0.00	0.00	0.00	0.00	11783.50	2197.01
16.Estt. of Regional Coconut Nursery		0.00	0.00	0.00	0.00	0.00	30.00	6.80
17.others		383.91	5235.71	916.34	3078.02	1008.38	0.01	0.00
Total (Hort.)		802.35	10191.28	1733.46	8033.59	1825.50	22353.74	4241.33
4 Soil & Water Conservation								
1.Odisha Rural Livelihood Programme(JEEBIKA)		273.90	1421.40	257.36	1421.40	257.36	0.03	0.01
2.IWMP-Other operational cost(New)		0.00	0.00	0.01	0.00	0.01	1252.03	212.85
3.IWDP(Dist.Sector)		15.72	106.14	0.00	106.14	0.00	0.03	0.01
4.IWMP(Dist.Sector)		144.52	1649.53	280.42	1514.92	256.88	11888.63	2021.05
5.World Assisted Neeranchal Project		0.00	0.00	0.00	0.00	0.00	0.03	0.01
6.Others		94.89	0.00	0.00	0.00	0.00	0.00	0.00
Total (Soil Conservation)		529.03	3177.07	537.79	3042.46	514.25	13140.75	2233.93

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
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5 Animal Husbandry:

(a) Upgradation of Livestock Health Care Services	53.11	612.60	82.55	612.60	82.55	1565.75	66.18
(b) Strengthening of OBPI	6.37	48.96	8.93	48.96	8.93	41.00	6.97
(c) Control of Animal Diseases	0.00	0.00	0.00	0.00	0.00	1430.14	143.12
(d) Estt. and strengthening of existing veterinary hospitals	0.00	0.00	0.00	0.00	0.00	346.19	58.85
(e) Sample survey on estimation of production of milk,meat,egg and wool	13.60	103.44	17.58	103.44	17.58	247.11	42.00
(f) Grants to OVC	2.29	26.00	4.42	26.00	4.42	49.67	8.44
(g) Livestock Dev.	0.00	0.00	0.00	0.00	0.00	228.03	38.76
(h) Fodder seed distribution	0.00	0.00	0.00	0.00	0.00	70.34	11.96
(i) Mobile Vety. Unit	0.00	181.61	18.08	181.61	18.08	364.01	69.16
(j) Strengthening of Disease Surveillance by ADRI	5.46	35.00	6.38	35.00	6.38	39.18	7.44
(k) Encouragement of Commercial Poultry Entrepreneurs and Backyard Poultry Production	9.26	58.42	10.39	58.42	10.39	150.00	28.50
(l) Genetic Upgradation of Small Animals	8.37	26.00	4.74	26.00	4.74	21.00	3.99
(m) Conservation and improvement of threatened indigenous breeds	4.37	72.00	13.13	72.00	13.13	24.00	4.56
(n) Utilisation of Crop residues	3.64	30.00	5.47	30.00	5.47	30.00	5.70
(o) Training & demonstration in fodder cultivation & pasture dev., & strengthening of fodder farms	14.14	178.00	32.47	178.00	32.47	403.00	76.57

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	(p) Capacity bulding and strenthening of training infrastucture	9.68	91.20	16.63	91.20	16.63	208.55	39.62
	(q) Information,Education and Communication Prog.	6.42	94.89	16.71	94.89	16.71	49.01	9.31
	(r) Upgradatation of skill in self employment	3.82	62.80	11.45	62.80	11.45	62.80	10.68
	(s) Organisation of Eexhibition for Buyer-Seller meet and transfer of technical knoe-how to the farmers	2.35	15.00	2.74	15.00	2.74	15.50	2.94
	(t) Rural Infrastructure Dev. Fund	0.00	555.04	126.30	555.04	126.30	2455.76	93.13
	(u) Assistance to Kalyani project through BAIF Researchh & Foundation	125.93	868.26	158.63	868.26	158.63	972.18	65.00
	(v) Strengthening the Livestock Service Infrastructure & Modernisation of Offices	0.00	0.00	0.00	0.00	0.00	3059.49	520.10
	(w) Others	478.00	2384.78	475.48	3615.71	588.80	0.00	0.00
	Total (Animal Husbandry)	746.81	5444.00	1012.08	6674.93	1125.40	11832.71	1312.98
6	Dairy Development							
	(a) Strengthening of Dairy Organisation	82.35	495.05	111.13	495.05	111.13	429.00	72.93
	(b) Promotion of Dairy Entrepreneurship	0.00	1159.47	146.77	1159.47	135.88	1545.95	262.81
	© Interest subvention on long term & short term credit support	0.00	245.48	65.03	235.56	65.03	800.01	136.00
	Total (Dairy Dev.)	82.35	1900.00	322.93	1890.08	312.04	2774.96	471.74
7	Fisheries:							
	(a) Mastyajibi Unnayan Yojana	0.00	200.00	50.00	200.00	50.00	200.00	50.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	(b) Reactivation of Cooperative Societies	0.00	100.00	30.00	100.00	30.00	80.00	25.00
	(c) Interest subvention on short term & long term credit support	0.00	1250.00	147.98	1250.00	147.98	1500.00	275.00
	(d) Promotio of intensive Aquaculture	0.00	1249.99	147.00	1636.41	771.82	1250.00	225.00
	(e) Empowering fisherman	0.00	460.00	87.82	460.00	87.82	460.00	88.00
	(f) Assistance to fisherman for dwelling houses	0.00	775.00	150.12	775.00	150.12	800.00	135.00
	(g) RIDF	0.00	500.00	0.00	500.00	0.00	444.24	150.00
	(h) Fishery Training and Extension	0.00	10.38	4.30	10.38	4.30	10.38	4.30
	(i) Accident Insurance	145.00	159.50	44.50	159.50	44.50	159.50	33.00
	(j) Saving-cum-Relief fund	65.45	42.00	10.00	42.00	10.00	60.98	15.00
	(k) Dev. Of waterlogged areas through FFDA	0.00	1.50	0.30	1.50	0.30	1.50	0.30
	(l) National Welfare fund of low cost houses	0.00	250.00	60.00	250.00	60.00	250.00	60.00
	(m) Integrated Dev. Of Inland Capture Resources	0.00	4.00	1.00	4.00	1.00	4.00	1.00
	(n) Dev. of fresh water Aquaculture	13.34	125.00	40.00	125.00	40.00	150.00	50.00
	(o) Dev. of Brackish water Aquaculture	4.34	75.00	25.00	75.00	25.00	75.00	25.00
	(p) Inovative Initiatives-Capacity Building & Training	0.00	3.75	0.90	3.75	0.90	3.75	0.90
	(q) Safety of Fisherman at Sea	0.00	12.94	3.00	12.94	3.00	12.94	3.00
	(r) Motorisation of traditional craft	120.00	80.94	9.00	80.94	9.00	150.00	50.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	(k) Others	0.00	0.00	0.00	0.00	0.00	1889.23	0.00
	Total (Fisheries)	348.13	5300.00	810.92	5686.42	1435.74	7501.52	1190.50
8	Agril. Research & Education							
	1.GIA to OUAT	0.00	1077.41	172.17	1077.41	172.61	1300.00	295.00
	2.Infra. Dev. Of college of Agril. At Bhawanipatna	0.00	0.01	0.00	0.01	0.00	0.00	0.00
	3.Infra. Dev. Of Vete.Science College & Other Colleges of OUAT	0.00	230.00	40.29	230.00	40.29	200.00	50.00
	4.Estt. of 2nd Agricultural University (New)	0.00	0.00	0.00	0.00	0.00	1.00	0.17
	Total (Agril. Re. & Edn.)	0.00	1307.42	212.46	1307.42	212.90	1501.00	345.17
9	Co-operation							
	i) Food Storage & Warehousing	0.00	8300.00	1328.00	8300.00	1328.00	15000.00	3550.00
	iii)Credit Cooperatives	3528.69	28554.95	4457.45	45275.84	6838.04	65930.05	11504.57
	iv) Others	0.00	2100.01	0.00	2100.01	0.00	645.03	0.01
	Total(Coperation)	3528.69	38954.96	5785.45	55675.85	8166.04	81575.08	15054.58
10	Other Agricultural Programmes :							
	(a) Agricultural Marketing	0.00	1830.00	39.00	1830.00	45.85	1880.00	50.00
	(b) Marketing Intelligence & Quality Control	0.00	3.30	0.00	3.30	0.00	3.30	0.00
	Sub-Total (Other Agril. Prog.)	0.00	1833.30	39.00	1833.30	45.85	1883.30	50.00
	TOTAL - (I)	23995.60	188810.03	29733.34	221174.67	36653.42	345059.66	63574.89

ANNEXURE-VI(A)

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

(a) Drought Prone Area Programme (DPAP)	15.54	124.33	21.19	119.82	20.43	0.03	0.01
(b) DRDA Administration	180.00	500.00	100.00	908.17	1816.34	1285.20	217.74
Sub-Total (Spl. Programme for Rural Dev.)	195.54	624.33	121.19	1027.99	1836.77	1285.23	217.75

2 Rural Employment :

(a) National Rural Livelihood Mission(NRLM)	1050.00	2462.65	714.17	2406.23	612.54	32782.50	9506.93
(b) Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	3387.15	24200.00	6050.00	34200.00	8550.00	183455.95	45859.19
(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	1920.00	19233.00	4231.26	19233.00	4231.26	12200.00	2684.00
Sub-Total (Rural Employment)	6357.15	45895.65	10995.43	55839.23	13393.80	228438.45	58050.12

3 Land Reforms:

(a) Advanced Survey and Map publication	24.00	150.00	30.00	150.00	30.00	150.00	24.00
(b) Building Construction Prog.	800.00	2271.76	800.00	2271.76	800.00	5425.00	1664.14
(c) Computerisation of Registration Offices, Revenue Offices and capacity Building	12.00	1700.00	272.00	1700.00	272.00	1966.50	314.64
(d) Distribution of home stead land	0.00	500.00	0.00	500.00	0.00	630.00	100.00

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	(e)Data entry, Digitisation of Maps, Interconnectivity among Revenue Officer, Survey/Re-survey and modernisation of record rooms/Rev. training Institute, Training of Officers	80.00	6000.00	599.78	8132.51	889.04	2128.00	544.48
	(f) Protection of Govt. land	80.00	378.24	80.00	378.24	80.00	400.00	64.00
	(d) Others	177.00	0.00	0.00	0.00	0.00	378.91	0.00
	Total (Land Reforms)	1173.00	11000.00	1781.78	13132.51	2071.04	11078.41	2711.26
4	Other Rural Development Programmes :							
	(a) Community Development	0.00	36.45	0.00	32.78	0.00	3038.08	0.00
	(b) Panchayats	0.00	170.00	0.00	162.30	0.00	350.01	0.00
	(c) RGPSY	40.43	30.00	5.40	3830.67	881.06	15000.00	2700.00
	(d) Others	0.00	200.00	0.00	200.00	0.00	2091.20	0.00
	Sub-Total (Other Rural Dev. Programmes)	40.43	436.45	5.40	4225.75	881.06	20479.29	2700.00
	TOTAL - (II)	7766.12	57956.43	12903.80	74225.48	18182.67	261281.38	63679.13
III.	SPECIAL AREA PROGRAMMES							
1	Hill Areas Development Programme							
2	(a) Special Programmes for KBK Districts							
	1.Afforestation/Others forest dev. Activities.	56.20	0.00	0.00	0.00	0.00	0.00	0.00
	2.Rural Electrification Programme	0.00	3300.00	536.25	3300.00	0.00	2000.00	325.00
	3.Improv. Of Roads(R.D.Deptt.)	837.72	4133.00	702.61	5557.60	618.93	8500.00	1445.00

ANNEXURE-VI(A)

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	4.Improv. Of Roads(Works Deptt.)	0.00	3681.00	700.09	3586.26	1021.34	5000.00	1102.50
	5.Biju Krushak Vikas Yojana	0.00	2300.00	500.00	2299.86	500.00	2300.00	437.00
	6.Construction of Check dams	498.85	1613.50	500.00	1460.06	361.76	1200.00	228.00
	7. Promotion of Education among ST/SC Girls and Boys including dev. Of playground/sports activities in schools & hostels	0.00	5957.50	0.00	5949.48	592.45	6000.00	677.00
	8.Emergency feeding programme	0.00	4015.00	653.20	4015.00	653.20	0.00	0.00
	Special Programmes for KBK Districts	1392.77	25000.00	3592.15	26168.26	3747.68	25000.00	4214.50
	(a) Backward Districts Initiative under RSVY / Backward Region Grant Fund (BRGF)	4939.02	35000.00	5250.00	29979.00	4450.00	39683.00	5952.45
	(b) Gopabandhu Gramin Yojana (GGY)	2790.00	22500.00	4228.64	22500.00	4228.64	22500.00	4228.64
	(c) Biju KBK Yojana	2559.00	12000.00	2559.00	12000.00	2559.00	12000.00	2052.00
	(d) Western Odisha Dev. Council (WODC)	1636.20	10000.00	1636.25	10000.00	1636.20	8000.00	1309.00
	(e) Biju Kandhamal -O- Gajapati Yojana	370.50	2850.00	370.50	2850.00	370.50	2850.00	336.30
	(f) Grants for Leftwing Extremism (LWE) affected district	8067.60	54000.00	8067.60	54000.00	8067.60	54000.00	8348.40
	(g) Special Central Assistance to TSP	1327.74	18000.00	0.00	13179.59	2754.65	20000.00	0.00
	(h) Grants under provision to Article 275(1)	1504.20	15500.00	0.00	15500.00		15500.00	0.00
	TOTAL - (III)	24587.03	194850.00	25704.14	186176.85	27814.27	199533.00	26441.29

ANNEXURE-VI(A)

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IV. IRRIGATION & FLOOD CONTROL

1	Major & Medium Irrigation	22343.38	161021.00	34352.79	162362.66	56130.38	198599.99	38245.75
2	Minor Irrigation :							
	(a) Flow Irrigation	7416.44	41000.00	7755.84	33924.12	6504.66	61400.00	11680.00
	(b) Lift Irrigation/Mega Lift Projects	0.00	14000.00	2800.00	6017.14	0.00	33000.00	6600.00
	(c) Survey, Investigation & Design (GW)	0.00	215.00	0.00	250.23	0.00	195.01	0.00
	(e) Biju Krushak Vikas Yojana (BKVY)	0.00	10000.00	1470.59	15160.44	2499.86	18000.00	3420.00
	Sub-Total (Minor Irrigation)	7416.44	65215.00	12026.43	55351.93	9004.52	112595.01	21700.00
3	Command Area Development	1658.74	9000.00	1835.71	8516.76	121.92	25772.74	4114.77
4	Hirakud Command Area Development		600.00	100.00	600.00	100.00	600.00	114.00
4	Flood Control & Drainage	12685.54	40300.00	22220.41	14272.80	3639.30	52920.00	10958.55
	TOTAL - (IV)	44104.10	276136.00	70535.34	241104.15	68996.12	390487.74	75133.07

V. ENERGY

1 Power :

(a) Govt. Schemes

(i)	Biju Gram Jyoti Yojana	4411.11	10000.00	2392.00	9904.04	1719.30	7500.00	1326.75
(ii)	RGGVY(SS)	964.26	500.00	223.77	0.00	0.00	1000.00	298.30
(iii)	Biju Saharanchal Bidyutikaran Yojana	640.99	2000.00	478.40	940.00	166.29	1000.00	166.40
(iv)	Capex Programme	2700.00	1000.00	239.20	12500.00	2500.00	1000.00	176.90

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0	1	2	3	4	5	6	7	8
	(v) Shifting of Transformer	0.00	2000.00	478.40	49316.05	884.50	2038.77	428.14
	(vi) Share Capital Investment in OPTCL	0.00	5000.00	2918.00			5000.00	1050.00
	(vii) Agriculture and Fishery Feeder	0.00	15000.00	3355.11			10000.00	2100.00
	(viii) Construction of 33/11 KV new Grid Sub-Station	0.00	20000.00	200.00			15000.00	3150.00
	(ix) EAP	0.00	0.00	0.00			25000.00	5500.00
	(x)TFC(Capex)	0.00	2700.00	270.00			12500.00	2700.00
	(xi) Others	0.00	0.00	0.00			44636.00	0.00
	Total (Govt.Schemes)	8716.36	58200.00	10554.88	72660.09	5270.09	124674.77	16896.49
	(b) PSUs							
	(i) OPTCL	0.00	37729.00	10923.10	31500.00	9135.00	71400.00	14994.00
	(ii) OPGC	0.00	13965.00	3932.65	53714.01	15568.70	110000.00	23100.00
	(iii) OHPC	0.00	8306.00	1699.85	10607.33	2121.47	17000.00	3479.10
	Total (PSU)	0.00	60000.00	16555.60	95821.34	26825.17	198400.00	41573.10
	Sub-Total (Power)	8716.36	118200.00	27110.48	168481.43	32095.26	323074.77	58469.59
2	Non-conventional Sources of Energy	0.00	500.00	50.00	671.07	50.00	2483.07	5.64
	TOTAL - (V)	8716.36	118700.00	27160.48	169152.50	32145.26	325557.84	58475.23

ANNEXURE-VI(A)

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VI. INDUSTRY AND MINERALS

1 Village & Small Enterprises :

(a) Small Scale Industries

(1) Industries Deptt.	0.00	100.00	0.00	100.00	0.00	200.00	0.00
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(2) Khadi & Village Industries

(a) Rebate on sale of Khadi Cloth	1.75	40.00	1.60	40.00	1.60	40.00	6.40
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K & VI (Total)	1.75	40.00	1.60	40.00	1.60	40.00	6.40
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(3) Coir Industries

(a) Promotion of Coir Industries	3.32	40.00	1.51	40.00	1.51	40.00	8.72
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(b) Coir Enterprise Dev.	0.75	11.00	0.50	11.00	0.50	12.00	2.00
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Coir Industries (Total)	4.07	51.00	2.01	51.00	2.01	52.00	10.72
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(4) Salt industries

(a) Improv. of salt Industries	1.15	13.06	0.60	13.06	0.60	20.01	3.20
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Salt Industries (Total)	1.15	13.06	0.60	13.06	0.60	20.01	3.20
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Others Scheme

1.Implemenation and Monitoring of Single Window under Directorate of Industries	19.00	150.26	40.60	150.26	40.60	200.00	35.00
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2.Micro & Small Enterprises cluster dev. Programme	0.00	128.95	30.23	128.95	30.23	150.00	0.00
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3.FA to conduct silpa Adalat	1.00	4.00	1.00	4.00	1.00	5.00	1.00
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4.FA for District level Entreprenureship development	6.00	62.61	10.02	62.61	10.02	65.00	14.18
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0	1	2	3	4	5	6	7	8
5.Restructuring of D.I.C		3.00	70.00	11.20	70.00	11.20	100.00	16.10
6. Subsidy in shape of FA against VAT Re-imburement n MSME sector unit		8.00	100.00	16.00	100.00	16.00	120.00	17.00
7. Subsidy in shape of FA against CIS to micro and small enterprises		7.00	100.00	16.00	100.00	16.00	12.00	4.00
8.Others		0.00	595.12	7.51	480.12	7.51	4029.10	12.25
Total (Other Schemes)		44.00	1210.94	132.56	1230.80	64.97	4681.10	99.53
Total (Small Scale & Cottage Industries)		50.97	1415.00	136.77	1434.86	69.18	4993.11	119.85
(b) Handicrafts & Cottage Industries								
1. Handicrafts								
(a) Financial Assistance for restructuring of OSCHC Ltd. & Revival of Utkalika		8.90	160.00	0.00	160.00	0.00	200.00	35.00
(b) Promotion of Handicraft Industries		26.30	1025.78	17.93	1025.78	17.93	1455.00	356.00
(c) Marketing Support & Services Schemes		0.00	50.00	5.00	28.34	5.00	25.00	5.00
(d) Others		20.69	50.02	0.00	0.00	0.00	545.00	0.00
Total (Handicraft & C.I)		55 . 89	1285 . 80	22 . 93	1214 . 12	22 . 93	2225 . 00	396 . 00
(c) Textile & Handloom								
Hanlooms								
(a) Promotion of Handloom Industries		392.10	1951.89	446.40	1951.89	446.40	1593.50	325.00
(b) Re-imburement of one time 10% Rebate on sale of Handloom cloth		210.00	1100.00	400.00	1100.00	400.00	1500.00	451.42

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0	1	2	3	4	5	6	7	8
(c) Integrated Skill Dev. Scheme(ISDS)		0.00	0.00	0.00	0.00	0.00	75.00	18.75
(d) Comprehensive Handloom Dev. Schemes		0.00	0.00	0.00	0.00	0.00	880.01	132.50
€ Promotion of Seri. Industries		10.00	700.00	70.00	700.00	70.00	510.00	51.00
(f) Share Capital Investment in O.C.T. & S.F. Ltd.		0.50	10.00	1.00	10.00	1.00	5.00	0.50
(g) O.C.T. & S.F.Ltd. For dev. Of sericulture(Subsidv)		5.00	55.00	5.50	55.00	5.50	60.00	6.00
(h) Others		275.84	1883.11	192.87	2838.24	171.41	3114.71	524.60
Total (Textile & Handloom)		893.44	5700.00	1115.77	6655.13	1094.31	7738.22	1509.77
(d) Large & Medium Industries (Industries Deptt.)		0.00	600.00	29.88	599.92	25.07	1293.85	0.00
(e) Infrastructure Dev. of new Steel Plant		0.00	17.21	0.00	16.19	0.00	18.16	0.00
Sub-Total (Other Industries)		0.00	617.21	29.88	616.11	25.07	1312.01	0.00
Minerals:								
(a) Mineral Exploration		0.00	835.79	0.00	779.77	0.00	3500.00	112.00
(b) Strengthening of Enforcement Measures to check Pilferage/Theft of Minerals		0.00	12.00	0.00	12.00	0.00	0.00	0.00
(c) Others(Research,Weigh bridge & Checkgates		0.00	30.00	0.00	26.27	0.00	35.00	0.00
(d) Integrated Mines & Minerals Management System		0.00	1032.00	0.00	1031.99	0.00	0.00	0.00
TOTAL - (VI)		1000.30	10927.80	1305.35	11770.25	1211.49	19803.34	2137.62

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VII. TRANSPORT

1	Minor Ports	0.00	636.00	0.00	296.15	0.00	1216.00	0.00
2	Civil Aviation	0.00	600.00	0.00	531.09	0.00	2000.01	0.00
3	Roads and Bridges :							
	(a) Urban Roads	2357.20	12500.00	2066.46	12500.00	2066.46	2000.00	330.60
	(b) Rural Roads (RD Deptt.)							
	1.Completion of incomplete roads & bridges under different tranches of RIDF & other schemes	529.00	6700.00	1072.00	6700.00	538.06	7000.00	1190.00
	2.RIDF(NABARD)	4485.00	21000.00	4084.08	21000.00	4083.26	41000.00	6970.00
	3.CWA	653.20	2840.00	454.40	2840.00	0.00	2840.00	482.80
	4.Mukhya Mantri Sadak Yojana	0.00	0.00	0.00	0.00	0.00	15000.00	2550.00
	5.Impvt. To existing RD roads	1840.00	12000.00	1920.00	12000.00	471.09	5700.00	969.00
	6.Biju Setu Yojana	3220.00	15000.00	2400.00	15000.00	4103.22	16300.00	2771.00
	7.Onetime ACA	1150.00	7067.00	1130.00	7067.00	1401.60	7000.00	1190.00
	8.Dev. Of Rural Roads Connectivity	0.00	0.00	0.00	0.00	0.00	100.00	17.00
	9.Constrn. Of Bailay bridge	0.00	0.00	0.00	0.00	1133.00	4400.00	748.00
	10.Buildings	485.09	517.50	0.00	517.50	381.67	2500.00	425.00
	11.Others	0.00	7942.50	0.00	7610.54	86.15	181250.01	0.00
	(Total Rural Roads) R.D Deptt.	12362.29	73067.00	11060.48	72735.04	12198.05	283090.01	17312.80

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	(c) Other Roads (Works Deptt.)	16970.54	129700.00	22687.92	136029.64	26220.88	217352.28	47642.50
	(d) CC Roads(PR Deptt.)	2550.00	49888.00	14966.40	49888.00	14956.80	49856.00	14956.80
	Sub-Total (Roads & Bridges)	34240.03	265155.00	50781.26	271152.68	55442.19	552298.29	80242.70
4	Road Transport(other than OSRTC)	127.05	12100.00	448.00	12396.39	350.23	21600.00	431.80
5	Inland Water Transport	0.00	206.90	0.00	156.90	0.00	149.00	0.00
6	OSRTC (PSU)	0.00	0.00	0.00	0.00	0.00	1600.00	256.00
7	TOTAL - (VII)	34367.08	278697.90	51229.26	284533.21	55792.42	578863.30	80930.50
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research :							
	(a) Science & Technology	45.80	1500.00	36.46	2096.44	62.46	2808.53	56.00
	(b) Information Technology	0.00	89.80	0.00	80.22	0.00	105.80	0.00
	Sub-Total (Scientific Research)	45.80	1589.80	36.46	2176.66	62.46	2914.33	56.00
2	Information Technology (excluding Scientific Research) :							
	a) Mission Mode Project-Computerisation of Tresuries (NEGAP)	0.00	2300.00	0.00	1849.25	0.00	3500.00	0.00
	b) Unique Identification incentive for BPL population	0.00	1000.00	0.00		0.00	3570.00	0.00
	c) others(Estt. of IIIT,Secretariat Automation System,Devt. Of Infocity-II SEZ, State Data Centre, Constn. Of OCAC Incubation Tower etc.)	0.00	7000.00	0.00	7540.78	0.00	7662.00	0.00
	d) Comuterisation of HRMS in Odisha(G.A. Deptt.)	0.00	499.99	0.00	499.99	0.00	800.00	0.00

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0	1	2	3	4	5	6	7	8
	e) I.T Infrastructure of Home Deptt..	0.00	20.00	0.00	16.18	0.00	0.00	0.00
	f) Implementation of e-Governance facilities in OPSC	0.00	0.00	0.00		0.00	17.00	0.00
	g) Upgradation of Computer facilities in Odisha Sub-Ordinate Staff Selection Commission	0.00	115.83	0.00	114.24	0.00	0.00	0.00
	h) Implementation of Recommendation of ARC report	0.00	0.00	0.00		0.00	0.01	0.00
	i) Implementation of Odisha Right to Public Service Act.	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	Sub-Total (Information Technology)	0.00	11135.82	0.00	10220.44	0.00	15749.01	0.00
3	Ecology & Environment :							
	Ecology & Environment (Other than AETF)							
	1.Regional Plan Resource Centre	0.00	0.00	0.00	0.00	0.00	200.00	35.00
	2.Odisha Bio-diversity Board	0.00	0.00	0.00	0.00	0.00	50.00	9.00
	3.Odisha Wetland Dev. Authority	15.00	50.00	9.00	50.00	9.00	0.00	0.00
	4.Others	0.00	2273.85	0.00	2786.41	0.00	2652.02	0.00
	Sub-Total (Ecology & Env.)	15 . 00	2323 . 85	9 . 00	2836 . 41	9 . 00	2902 . 02	44 . 00
4	Forestry & Wildlife :							
	(a) Forests							
	1.HRD	1.50	25.00	4.25	25.00	9.39	25.00	1.50
	2.SMPB	0.00	50.00	8.50	50.00	18.78	120.00	21.00
	3.Construction of building	26.18	150.00	25.50	150.00	56.35	250.00	43.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
4.Eco-tourism dev.		15.30	90.00	15.30	90.00	33.81	100.00	17.25
5.Increasing Green Cover in the state		0.00	8539.75	1451.76	8539.75	1963.28	9445.01	2318.70
6.National Afforestation Prog.		0.00	0.00	0.00	0.00	0.00	1800.00	407.98
7.OFSDP		2466.00	9450.00	2363.00	9450.00	2126.65	10500.01	1806.00
8.Others		5271.76	7317.10	2022.81	75.28	17.30	1078.79	0.00
Total (Forest)		7780.74	25621.85	5891.12	18380.03	4225.57	23318.81	4615.43
(b) Sanctuary & Nature Reserve				22.99				
1.Promotion of Eco-Tourism in wildlife sanctuaries and forest resort		29.00	200.00	29.00	200.00	29.00	200.00	35.00
2.Integrated Dev. Of wildlife Habitats		0.00	0.00	0.00	0.00	0.00	270.00	52.00
3.Satkosia Tiger Reserve		0.00	0.00	0.00	0.00	0.00	750.00	750.00
4.Implementation of Elephant management Plan		79.49	400.00	80.00	400.00	80.00	400.00	69.00
5.Management and dev. Of elephant corridor		100.00	500.00	100.00	500.00	100.00	500.00	86.00
6.Others		495.84	2255.00	423.65	1454.41	604.72	2477.40	0.00
Total(Sanctuary & Nature Reserve)		704.33	3355.00	632.65	2554.41	813.72	4597.40	992.00
Sub-Total (Forestry & Wild Life)		8485.07	28976.85	6523.77	20934.44	5039.29	27916.21	5607.43
TOTAL - (VIII)		8545.87	44026.32	6569.23	36167.95	5110.75	49481.57	5707.43

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
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IX. GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services	0.00	249.99	0.00	172.55	0.00	453.06	0.00
2 Tourism	0.00	7500.00	0.00	8335.83	0.00	15070.95	1323.43
3 Surveys & Statistics	0.00	61.51	0.00	18.00	0.00	3057.00	0.00
4 Civil Supplies	3.00	1007.70	6.30	1556.31	6.30	2313.86	6.30
5 Other General Economic Services :							
(a) Weights and Measures	0.00	30.20	0.00	19.29	0.00	19.30	0.00
(b) District Planning & Other dev.programme	0.00	19210.00	0.00	22591.70	0.00	21850.00	0.00
(c) Project Management Unit and capacity Building	0.00	0.00	0.00	0.00	0.00	500.00	0.00
(d) Odisha State Renewal Funds Society-Corpus Fund	0.00	927.54	0.00	927.54	0.00	200.00	0.00
(e) Implementation of Dist. Innovation Fund	0.00	1500.00	0.00	0.00	0.00	1500.00	0.00
(f) Strengthening of Excise Administration	0.00	600.00	0.00	594.74	0.00	500.00	0.00
(g) Advanced Training of Officers from Technical Services in Institutions of International Repute	0.00	10.00	0.00	0.00	0.00	50.00	0.00
(h) Management Dev. Programmes for Officers of General / Technical Services	0.00	25.00	0.00	5.54	0.00	50.00	0.00
(i) State Innovation Cell	0.00	0.00	0.00		0.00	700.00	0.00
(j) GIA to PHDMA/SARCA	0.00	100.00	0.00	100.00	0.00	10100.00	1705.00
(k) Spl. Dev. Prog.	0.00	7350.00	0.00	8350.00	0.00	7350.51	0.00
(l) State Viability Gap Fund(VGF)	0.00	0.00	0.00	0.00	0.00	5000.00	0.00
(m) Project Preparation Fund for different Deptt.	0.00	1000.00	0.00	441.33	0.00	1000.00	0.00
(n) Odisha Modernising Economy Governance & Admin.((OMEGA)	0.00	1250.00	0.00	349.37	0.00	2650.00	0.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
(o) Evaluation & Impact Assesment Study in different Deptts.		0.00	0.00	0.00	0.00	0.00	200.00	0.00
Sub-Total (Other Gen. Eco. Services)		0.00	32002.74	0.00	33379.51	0.00	51669.81	1705.00
TOTAL - (IX)		3.00	40821.94	6.30	43462.20	6.30	72564.68	3034.73

X. SOCIAL SERVICES

General Education:

1	(a) Elementary Education	17972.87	98454.00	16922.95	101073.52	22759.01	265680.21	48214.41
	(b) Adult / Mass Education	109.21	1180.00	260.33	723.19	127.01	2276.04	380.00
	(c) Secondary Education	6536.14	62680.32	5544.55	59950.45	4584.27	121830.91	10287.29
	(d) Teachers' Education	0.00	1587.38	257.48	456.64	47.62	8505.64	971.74
	(e) Higher Education	338.95	45732.00	1537.73	45940.42	1477.43	100637.66	7066.32
	Sub-Total (General Education)	24957.17	209633.70	24523.04	208144.22	28995.34	498930.46	66919.76
	Technical Education	301.51	10094.90	1575.05	10011.83	1587.99	22893.93	3865.72

2 Sports & Youth Services:

	(a) Panchayat Yuva Krida Aur Khel Abhiyan(PYKKA)	88.00	200.00	33.00	200.00	33.00	194.50	33.00
	(b) Dev. of Sports Infrastructure in the State	82.00	838.92	443.50	838.92	202.95	1072.26	202.26
	(c) Construction of Mini Stadium Renovation of P.H. Work of Sports Infrastructure	0.00	500.00	200.00	500.00	200.00	300.00	100.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	(d) Others	60.00	2961.08	0.00	3021.62	0.00	5312.05	295.00
	Total (Sports & Youth Services)	230.00	4500.00	676.50	4560.54	435.95	6878.81	630.26
3	Art and Culture	0.00	5119.30	0.00	5075.55	0.00	6149.06	0.00
	Sub-Total (Education)	25488.68	229347.90	26774.59	227792.14	31019.28	534852.26	71415.74
4	Medical & Public Health:							
	(a) Medical & Public Health							
	1 Primary Health centre	2745.15	2933.47	2825.00	2933.47	2825.00	4757.33	2675.00
	2.Secondary Health centre	65.00	657.02	150.00	657.02	150.00	15072.28	3353.04
	3.Medical Education & Research	0.00	19466.53	150.00	19466.53	150.00	15678.12	143.05
	4.Training	59.43	60.06	2.28	60.06	2.28	61.13	2.54
	5.Communicable Diseases	100.00	1591.00	0.00	1591.00	0.00	2091.00	1018.00
	6.Non-Communicable Diseases	40.00	1427.66	209.22	1427.66	209.22	3700.00	517.08
	7.NHM	5089.50	20000.00	3190.55	20000.00	2125.49	109349.23	21882.00
	8.Others Programmes	1592.85	7914.26	207.71	6164.62	207.71	57653.35	1200.00
	Total (Medical & P.H.)	9691.93	54050.00	6734.76	52300.36	5669.70	208362.44	30790.71
	(b) ESI	0.00	99.50	0.00	92.38	0.00	125.13	0.00
	Sub-Total (Medical & Public Health)	9691.93	54149.50	6734.76	52392.74	5669.70	208487.57	30790.71

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
5	Water Supply & Sanitation :							
	(a) Rural Water Supply	3495.77	30899.00	7693.35	25873.13	5763.79	51578.00	8700.26
	(b) Rural Sanitation	173.38	0.00	0.00	0.00	119.05	10000.00	1700.00
	(c) Urban Water Supply	1740.02	8000.00	1272.69	8740.92	1650.20	18655.00	3083.67
	(d) Urban Sewerage & Sanitation	2053.09	44283.50	6781.42	50166.28	7602.47	67070.13	10374.95
	Sub-Total (Water Supply & Sanitation)	7462.26	83182.50	15747.46	84780.33	15135.51	147303.13	23858.88
6	Housing :							
	(a) Indira Awas Yojana (IAY)	7164.95	25000.00	5500.00	22393.30	5747.28	116924.10	23384.82
	(b) Mo Kudia	2200.00	12000.00	240.00	21826.55	4365.34	33010.52	6360.00
	(c) Infrastructure Dev. of LIG & EWS Houses /	16.50	500.00	82.65	500.00	82.65	1500.00	247.95
	Sub-Total (Housing)	9381.45	37500.00	5822.65	44719.85	10195.27	151434.62	29992.77
7	Urban Development :							
	(a) Urban Development	1072.61	9200.00	1412.69	12800.03	1892.91	33627.81	5086.42
	(b) State Capital Project	0.00	4010.34	0.00	4959.31	349.57	8640.68	0.01
	(c) Slum Area Development / JNNURM	2735.21	32000.00	4656.36	45310.61	6057.53	55500.00	9174.16
	Sub-Total (Urban Dev.)	3807.82	45210.34	6069.05	63069.95	8300.01	97768.49	14260.59
8	Information & Publicity							
	(a) Advertisement & Visual Publicity	16.00	315.45	10.93	315.45	10.93	148.00	17.13
	(b) Other Plan Scheme for Field Publicity	15.26	195.00	26.00	195.00	10.44	200.00	26.55

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	(c) Spl. Celebration	10.40	110.04	16.25	110.04	16.25	140.01	19.70
	(d) Others	0.00	579.51	0.00	446.07	0.00	755.51	0.00
	Total (Information & Publicity)	41.66	1200.00	53.18	1066.56	37.62	1243.52	63.38
9	Development of SCs, STs & OBCs :							
	WELFARE OF SC							
	1.Managerial Subsidy to OSFDC	0.01	0.01	0.01	0.01	0.01	150.00	150.00
	2.Book Bank for SC & ST students	10.00	1.00	1.00	1.00	1.00	40.00	20.00
	3.Compensation to victims of Atrocities	0.00	0.00	0.00	0.00	0.00	0.01	0.01
	4.Construction of Hostels for SC students (State share)	200.00	100.00	100.00	100.00	100.00	3200.00	3200.00
	5. Legal Aid to SCs (other charges)	0.00	0.00	0.00	0.00	0.00	0.01	0.01
	6. OTELP PLUS	0.00	0.00	0.00	0.00	0.00	2986.57	585.31
	7.Pre Matric Scholarship for students of those parents engaged in Uncleaned occupation	0.00	0.00	0.00	0.00	0.00	33.00	33.00
	8.Pre-Examination coaching to SCs	0.01	0.01	0.01	0.01	0.01	0.01	0.01
	9..DFID Assisted Pre Matric Scholarship for SC students (OGIP)	0.00	36.60	36.60	36.60	36.60	1028.00	1028.00
	10. Post-Matric Scholarship for SC students	750.24	0.02	0.02	0.02	0.02	14731.69	14731.69
	11. Upgradation of Merit of SC students through extra coaching	0.00	0.00	0.00	0.00	0.00	36.60	36.60

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	12.Payment of Ex-Gratia to the next of kins of SC / ST Students	0.00	0.00	0.00	0.00	0.00	40.00	10.00
	13.Sports activities in ST Girls/ Boys Schools	0.00	0.00	0.00	0.00	0.00	220.00	22.00
	14.Supply of Cooking Gas (LPG) & Equipment to Hostel	0.00	0.00	0.00	0.00	0.00	300.00	30.00
	15.Computerisation of Pre & Post - Matric Scholarship.	0.00	0.00	0.00	0.00	0.00	40.00	10.00
	16.Provision of Solar Lamp to 150 Hostels	0.00	0.00	0.00	0.00	0.00	200.00	20.00
	17.Enforcement of PCR Act (State share)	0.00	0.02	0.02	0.02	0.02	2075.00	2075.00
	18.Construction completion & repair of Educational Institution (GIA)	0.00	0.00	0.00	0.00	0.00	9000.00	900.00
	19.Construction of Hostels for ST Girls	0.00	0.00	0.00	0.00	0.00	29800.00	2303.00
	20.Upgradation of High Schools to +2 colleges	0.00	0.00	0.00	0.00	0.00	300.00	30.00
	21.Construction of Hostel for SC Boys / Girls	0.00	100.00	100.00	100.00	100.00	625.00	625.00
	22.Others	9356.59	41469.64	1751.29	43739.42	8095.74	44717.45	0.00
	Total (Development of SCs, STs, OBCs & Minorities)	10316.85	41707.30	1988.95	43977.08	8333.40	109523.34	25809.63
10	Labour & Employment :							
	(a) Labour Welfare:							
	(i) Labour & Labour Welfare	400.00	2415.00	428.65	2307.35	409.32	9441.73	1500.01
	(II) Craftsman Training (ITIs & Apprenticeship Training)	959.23	4787.70	1214.71	4367.19	1108.02	9288.96	2100.00

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
	(iii) Self-Employment Mission	412.42	3650.00	1244.93	5000.00	426.34	5001.00	1050.00
	(iv) Employment Services	0.00	600.00	0.00	346.22	20.35	603.10	262.71
	(v) Reha. Of Bonded Labour	0.00	10.00	0.00	2.80	0.00	36.31	0.00
	Sub-Total (Labour & Employment)	1771.65	11462.70	2888.29	12023.56	1964.03	24371.10	4912.72
11	Social Security & Social Welfare :							
	(a) Indira Gandhi National Old Age Pension(IGNOAP)	11264.83	54849.00	9324.33	54833.63	9317.29	56451.97	10161.35
	(b) National Family Benefit Scheme(NFBS)	777.70	4939.40	839.70	4936.00	836.3	5160.46	1026.20
	(c) Indira Gandhi National Disability Pension (IGNDP)	533.98	3250.00	696.75	3216.78	683.43	3365.16	555.42
	(d) Indira Gandhi National Widow Pension Scheme(IGNWPS)	1151.43	19028.50	3234.79	18884.89	3233.49	19526.50	3514.76
	(e) Madhu Babu Pension Yojana	4930.83	34286.70	6808.33	33845.87	6657.75	35091.24	6316.42
	(f) Handicapped Welfare	60.45	834.40	70.98	834.47	100.01	1567.22	207.67
	(g) Others	0.00	11797.30	1947.45	11466.20	1672.71	18.02	0.00
	(h) Annapurna	104.40	520.00	104.40	520.00	104.40	520.00	104.40
	(i)Aam Admi Bima Yojana	85.00	100.00	22.00	500.00	110.00	1000.00	220.00
	Others :							
	(j) Probation service	0.00	1.50	0.00	1.50	0.00	6.00	0.00
	Sub-Total (Social Security & Social Welfare)	18908.62	129606.80	23048.73	129039.34	22715.38	122706.57	22106.22

ANNEXURE-VI(A)

0	1	2	3	4	5	6	7	8
12	Empowerment of Women & Development of Children							
	(a) Women Welfare	4505.07	32680.00	5328.80	35700.83	5712.13	27474.09	3880.07
	(b) Child Welfare	4553.00	37500.00	6107.91	39473.50	6315.76	23554.43	3842.28
	(c) Nutrition	7787.42	55865.00	10414.94	56106.48	10623.4	255975.34	39917.88
	Sub-Total (Empowerment of Women & Dev. Of Children)	16845.49	126045.00	21851.65	131280.81	22651.29	307003.86	47640.23
	TOTAL - (X)	103716.41	759412.04	110979.31	790142.36	126021.49	1704694.46	270850.87
XI.	GENERAL SERVICES							
	(1) Jails	720.54	4184.70	568.46	4924.50	636.00	5642.39	905.88
	(2) Fire Services	991.33	6071.30	1868.66	5980.43	1196.10	6447.19	2117.90
	(3) Police Welfare & Buildings	1976.78	11366.70	3365.97	11298.03	1888.29	23593.80	4059.57
	(4) Courts	51.30	2200.00	350.54	7430.64	1486.13	9595.12	1501.09
	(5) Stationary & Printing	0.00	300.00	0.00	298.37	0.00	650.00	0.00
	(6) Public Works (Law Deptt.)	0.00	1190.00	0.00	827.67	0.00	3303.97	0.00
	(7) Infrastructure Dev. Of G.A.Deptt.	0.00	1623.84	0.00	1523.01	0.00	2434.51	0.00
	Misc. General Services:							
	(a) Cyclone Reconstruction and Disasster Management	272.00	2725.00	320.00	13000.00	320.00	81856.05	16579.84
	b) Governance and Public Service Delivery	0.00	0.00	0.00	0.00	0.00	150.00	0.00
	TOTAL - (XI)	4011.95	29661.54	6473.63	45282.65	5526.52	133673.03	25164.28
	GRAND TOTAL	260813.82	2000000.00	342600.18	2103192.27	377460.71	4081000.00	675129.04

ANNEXURE - VI(B)**SCHEDULED CASTE SUB-PLAN (SCSP)****DRAFT ANNUAL STATE PLAN: 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sl. No.	Major Head / Sub-head / Schemes	Unit	Annual Plan 2012-13 Actual	Annual Plan: 2013-14		Annual Plan 2014-15 Target
				Target	Achievement (Tentative)	
0	1	2	3	4	5	6

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

1	Seed Subsidy	No.of families	212350	250000	215400	250000
2	Demonstration	-do-	30698	47500	47400	48000
3	P.P.Chemical subsidy	-do-	19709	14500	28266	35000
4	P.P.Equipment subsidy	-do-	10961	12000	4165	11500
5	Power tiller	-do-	1996	1200	2011	2850
6	Implement subsidy	-do-	1345	4500	2870	4650
7	Training to the farmers & farm Labourers (Including Women)	-do-	18994	11000	8776	10000

Horticulture Programme:

1	Dev. Of Potato,Veg & Spices	Qtl	471.07	255	340	10855
	(a).Distribution of PotatoTuber for Kharif	Qtl		122090.94	15109.60	
	(b).Distribution of Vegetable Minikit	Nos.	50082			
	i).Tamato	Nos.	31739			
	ii) Brinjal	Qtl	1052.708			4342

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	(c) Distribution of PotatoTuber for Rabi (Micro Propagated)	Qtl	1127.1	1700	3799.33	
	(d) Distribution of Potatato Tuber for Rabi	Qtl.	42.5	28.9	79.22	98.7805
	(e) Distribution of Onion Seeds	Qtl.	17	8.5	42.5	60.788
2	Esst. & Revival of blocklevel Nurseries	Nos.	11	9	3	7
3	Input Subsidy:					
	(i) Backyard Plantation	Nos.	56483.01	17000	17000	0
	(ii) Distribution of Planting Material	Nos.	19141	53983	53983	61963
	(iii) Single line Trelliis	Nos.		833	214	702
4	Inter Cropping in fruit Orchards	Ha.	43.01			
	a) Marigold	Ha.		13.685	8.5	8.684
	b) Pineapple	Ha.		36.55	35.7	47.762
	(c) Vegetable	Ha.		34.8432	17	8.684
5	Organic farming					
	a). Adoption & Certification (1st Year)	Ha.		340	340	434.2
	b). Adoption & Certification (2nd Year)	Ha.				340
6	Hortculture Mission Plus	Ha.				
	1.Protected Cultivation					
	a) Green House	Ha.		1.768	0.51255	0.02171
	b) Tubular Structure	Ha.				1.5197
	c)Plastic Mulching	Ha.		1020	1564	0.2171
	d) Shed Net Nouse	Ha.		4.845	6.103	4.5591
	e)Anti bird and Anti hail net	Ha.				0.10855

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	f) Planting Material (Vegetable)	Ha.		850	340	0.2171
	g) Planting Material (Flower)	Ha.		850	340	0.6513
	2. Horticulture Mechanisation	Nos.		96	170	136
	3. Integrated Post Harvest Management	Nos.		20	21	20
	4.Establishment of Marketing Infrastructure	Nos.		2	3	2
	Special Crops Specific Scheme- coconut					
	(i) Area Expansion	Ha.	340	354.161	354.161	362.05767
	(ii) LODP	Ha.	207.4			
	(iii) Organic Manure	Nos.	34			
	Special Crop Specific Scheme-Banana					
	Area Expansion	Ha.	86.19	121.72	75.82	129.6087
	Special Crops Specific Scheme-flori culture					
	(a) Marigold@ Rs.57000/ha.	Ha.	4.59	4.59	4.59	5.8617
	(b)Tuberose @ Rs.60000/ha.	Ha.	2.55	2.55	2.55	3.2565
	c) Rose@ Rs.25000/ha.	Ha.	4.76	4.76	4.76	6.0788
	(d) Jasmine@ Rs.60000/ha.	Ha.	0.85	0.85	0.85	1.0855
	Special Crop Specific Scheme-Betel vine					
	Est.of Boraj	Nos.		17	17	22
	Implementation in Non-Horticulture Mission					
	Non- Mission Districts:					
	a) Mango	Ha.	24.48	51.51	51.51	65.13
	b) Citrus	Ha.	0.85	4.25	4.25	0

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	c) Cashew nut	Ha.	1.7	27.2	21.25	10.855
	d) Guava	Ha.	1.258			
	e) Papaya	Ha.	0.85			6.513
	f) Pomergranate	Ha.	0.51			
	g) Loose Flower (SF/MF)	Ha.		4.25	4.25	3.9078
	h) Loose flower (Others)	Ha.		2.89	2.89	3.9078
	i) Floriculture-Gladioli (SF/MF)	Ha.		5.1	5.1	6.513
	j) Gladioli (Others)	Ha.		5.1	5.1	6.513
	Animal Husbandry:					
1	Production of Egg	Million	394.91	442	404.76	442
2	Production of Milk	TMT	303.28	340	316.37	340
3	Production of Meat (Animal)	TMT	13.04	13.26	13.81	14.45
4	Production of of Progenies	lakh	0.82		0.90	
5	Vaccination of Livestock Poultry	lakh Nos.	40.85	63.31	40.41	68.43
6	Production of Vaccines	lakh	28.28	49.97	35.58	53.74
7	Conduct of FSAI	lakh	2.20	2.98	2.44	3.06
	Fisheries:					
1	Welfare Prog. For fishermen	No. of beneficiaries				
	i) Beneficiaries benifitted	Nos.	10000000	1068500	1068500	1008500
	ii) Motorisation of country craft	Nos.	750	800	800	1000
	iii) Traning	Nos.	200	200	200	200
2	Matsyajibi Unnayana Yojana	Nos.	2000	2500	2500	2600

ANNEXURE - VI(B)

0	1	2	3	4	5	6
3	Development of Fresh Water Aquaculture through FFDA					
	i) Beneficiaries benefitted	Nos.	50	50	50	50
4	Development of Brackish Water through FFDA	Nos.	300	350	350	350
5	Interest subvention of Short term credit support to fish farmers	Nos.	0	3500	3500	3500
6	Interest subvention of long term credit support to fish farmers	Nos.	0	1200	1200	1200
7	Promotion of intensive aquaculture	Nos.	0	1200	1200	1200
8	Empowering fisherman through mobile advisory services & Establishment of toll free call centre for fishery extension service	Nos.	0	20000	20000	20000
9	Assistance to fishermen for dwelling houses (Matsyjibi Basa Gruha Yojana)	Nos.	0	225	225	225
	Cooperation					
1	(i)Short Term Loan	Rs. In Lakh	124809.00	161000.00	161000.00	184000.00
2	(ii)Long Term Loan	Rs. In Lakh	2140.71	138000.00	138000.00	138000.00
3	Grading & Standardisation of Agricultural produce	Nos.		34	34	1
4	Providing Free Mobile phones to farmer to access market information	Nos.		3676	3676	3740
II	RURAL DEVELOPMENT					
	Rural Employment:					
1	SGSY/NRLM	No.of SHGs	89586	318813	318813	350694

ANNEXURE - VI(B)

0	1	2	3	4	5	6
2	MGNREGs	Lakh person days	313.69	150	177.96	158.27
3	Constn. Of building of R.D Deptt.	Nos.	63	22	22	73
4	Providing Free Mobile phones to farmer to access market information	Nos.		3676	3676	3740
	Land Reforms					
1	Computerisation of Registration Offices	Nos.	12	116	116	118
2	Data Entry Digitisation of Maps interconnectivity of Revenue Offices Survey & modernisation of Record Rooms	Nos.		3	3	4
3	Advance Survey and Map Publication	No. Of Villages	1000	9000	900	1500
4	Furnitures & Fixer of Tahasil Record	Nos.		7	7	8
5	Strengrhening of IT Infracstructure	Nos.				3
6	Distribution of Homested Lands	Nos.				3
7	Protection of Govt.Lands	No. of Districts	1	1	1	2
8	Conferment of Land Rights	No. of Districts	4	4	4	5
9	Installtionopf of Doppler Weather Radar (DWR) Centre	Nos.	3	3	3	3
10	Construction of flood Shelter	Nos.		35	35	45
III	SEPECIAL AREA PROGRAMME					
1	Special Programme for KBK District Rural Roads -improvement of Arterioal road	No.	3	11	11	14
	Other Special Areas Programme					
	i.Biju KBK Yojana	No. of Projects	190	405	243	
	ii.Bijukandghamal o Gajapati Yojana	No. of Projects	15	58	35	
	iii.Western Odisha Devt. Council	No. of Projects	402	474	399	444

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	iv. Integrated Action Plan (IAP)/ACA for LWE affected dists.	No. of Projects	1204	1873	1325	2060
IV	IRRIGATION & FLOOD CONTROL					
1	Minor Irrigation (Flow)	Ha.(Khariff)	2248	1693	1693	1950
2	Major & Medium Irrigation Command Area Development	000' Ha. Ha.	1.2 10071	4.87 10212	2.18 10212	4.46 10927.44
1	Construction of Field Drain	Ha.	1905	3048	3048	2570
2	Crop Demonstration	Ha.	450	550	350	717
3	Farmers Training	Camps	21	38	38	67
4	Toposurvey & Planning		6391	16789	16789	15643
5	Correction of S.D					1550
6	Reclamation of W.L					1000
7	Micro Irrigation					1544
8	Water User Association					1886.39
V	ENERGY					
1	Solar photovoltaic system	Nos.		5	5	10
VI	INDUSTRY & MINERALS					
	Village & Small Industries:					
1	Estt. of craft villages	No. of Artisans	60	75	90	75
2	Promotion of Handicraft Enterprises	No. of Artisans	168	69	69	70
3	Strengthening of Indl. Cooperative Societies	Nos.	1	1	1	1
4	Institutional training	No.of training Centre:	203	30	44	50

ANNEXURE - VI(B)

0	1	2	3	4	5	6
5	Marketing Assistance & Publicity	No. of Artisans	155	164	200	397
6	Modernisation & Technoogical Upgradation of Handicraft Industries (New)	No. of Artisans	7	10	10	10
SSI Sector:						
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	Nos.	9	8	8	9
4	Financial Assistance to conduct Shilpa Adalat under IPR	Nos.	7	5	5	4
5	Subsidy in shape of FA against CIS to Micro and small enterprises under MSMED policy	Nos.	2	4	4	5
6	Subsidy in share of FA against VAT reimbursement in Large Sector	Nos.	1	1	1	-
7	Subsidy in shape of FA against VAT reimbursement in MSME Sector units	Nos.	4	1	1	0
8	Rebate on sale of Khadi Cloth	Nos.	2	-	-	-
Handloom :						
1	Production in Organised Sector (Cloth)	Lakh Sq.m.	25.42	28	26	30
2	Employment	Nos.	25000	25000	23000	24000
Sericulture						
1	Production	MT	13.64	17	5.50	17

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	2 Employment in Organised sector (cumulative)	Nos.	7392	4800	4450	4800
VII	TRANSPORT					
	Rural Roads					
	1 Improv. to existing RD Roads	Nos.	2	17	17	22
	2 Biju Setu Yojana	Nos.	6	14	14	18
	3 Completion of incomplete roads & bridges under different trenches of RIDF & other schemes	Nos.	1	21	21	27
	4 One time ACA	Nos.		11	11	14
	5 RIDF (NABARD)	Nos.	8	11	11	11
	6 Construction of Bailay Bridge	Nos.		2	2	4
	7 NR Building	Nos.	10	26	26	34
	8 Res. Buildings	Nos.	9	20	20	26
	Roads & Bridges-Roads of Works Deptt.					
	1 Completion of Bridges	Nos.	13	4	4	2
	2 Road Improvement	km	135.320	120.000	155.000	164.000
	Municipal Road Development					
	1 Urban Roads	km	600	600	600	30
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT					
	Forestry & Wild life:					
	1 Economic Plantation	Ha.	348	357	357	357
	2 Odisha Bamboo Dev. Prog.	Ha.	170	170	170	170

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	3 Bald Hill Plantation	Ha.	87	102	102	102
	4 Urban tree Planting	No in lakh		8	8	12
	5 Avenue Plantation	RKM	141	170	170	170
	6 Maintanance of Permanent Nursery	Nos.	36	45	45	45
	7 Agro Forestry	No in lakh		57	57	57
	8 Conservation of sacred groves	Nos.		34	34	34
	9 Popularization of fuel efficient chullahs	Nos.		170	34	170
	10 Construction of Building	Nos.	3	7	7	
IX	GENERAL ECONOMIC SERVICES					
	1 Tourist Accomodation	Nos.				2
	2 Subsidy to OSCSC for Annapurna under NSAP	Nos.	16691	16691	16691	16691
	3 Grants for protection to PDS and other General Consumers	Rs.in Lakh	3	6.3	6.3	6.3
X	SOCIAL SERVICES					
	Education:-					
	a) Elementary Education:					
	Primary Schools Enrolment of students Class I-VIII(Age group 6-11)					
	i) Boys	000' Nos.	425	440	425	440
	ii) Girls	000' Nos.	405	420	405	420
	U.P. Schools Enrolment of students Class-VI to VIII (age group 11-14)					
		-do-				

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	i) Boys	000' Nos.	149	210	149	210
	ii) Girls	000' Nos.	136	200	136	200
	b) Secondary Education:					
	Enrolment of Students Class IX-X					
	i) Boys	000' Nos.	54	54	54	54
	ii) Girls	000' Nos.	52	52	52	52
	c) Adult Education					
	Saskshara Bharat Mission-2012	000' Nos.	206	731	206	731
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
	Medical & Public Health:					
1	Sterilisation	Nos.	2758	4620	4620	4654
2	I.U.D.	Nos.	3678	5198	5198	5235
3	C.C.Users	Nos.	6983	9818	9818	9889
4	O.P. Users	Nos.	6201	5778	5778	5817
	Immunisation:					
1	T.T.P.W.	Nos.	17134	25538	25538	25467
2	D.P.T	Nos.	17131	23216	23216	23152
3	OPV	Nos.	16425	23216	23216	23152
4	B.C.G.	Nos.	16809	23216	23216	23152
5	Measles	Nos.	16805	23216	23216	23152

ANNEXURE - VI(B)

0	1	2	3	4	5	6
Water Supply and Sanitation:						
1	Urban Water Supply Programme	Lakh Population	0.20	0.18	0.18	0.18
2	Urban Sewerage & Sanitation	Lakh Population	0.05	0.10	0.10	0.2
3	Piped Water Supply	Nos.	185	167	167	217
4	Spot sources	Nos.	10893	5010	5010	4237
5	Rural Sanitation Nirmal Bharat Abhiyan Construction of IHHLs	Nos.	19794	148500	4000	115500
6	Public Toilet	Nos.	4	3	3	5
7	ILCS	Nos.	9700			
Housing:						
1	IAY	No. of houses	3312	360866	360866	396953
2	Mo Kudia	No. of houses	6552	20000	20000	22000
3	AABY	No.of beneficiaries		11000	11000	12100
Urban Development:						
	SJSRY	No. of persons	1200	1200	1200	1800
Welfare Scheduled Caste						
1	Prematric Scholarship to SC students	No.of students	596563	622000	621827	628000
2	Post-matric Scholarship to SC students	No.of students	106085	142170	142170	149278
3	Prematric Scholarship for the children whose parents are engaged in unclean occupation	No.of students	1939	2800	630	2800
4	Enforcement of PCR Act	No.of beneficiaries	1266	1400	1400	1400
5	SCA to SCSP	No.of beneficiaries	22577	25000	25000	25000
6	Inter caste Marriage	Nos.	582	700	700	700

ANNEXURE - VI(B)

0	1	2	3	4	5	6
	Nutrition					
1	Supplementary Nutrition Prog.	No. of beneficiaries	829553	829553	829553	829553
2	MDM Prog.	No. of beneficiaries				
3	Emergency Feeding Prog. In KBK	No. of beneficiaries	34000	34000	34000	34000
	Social Welfare					
1	National Old Age Pension	No. of beneficiaries	202840	202840	202840	202840
2	Indira Gandhi National Disabled Pension	No. of beneficiaries	21358	21358	21358	21358
3	Indira Gandhi National Widow Pension	No. of beneficiaries	52176	52176	52176	52176
4	Madhu babu Pension Yojana (MBPY)	No. of beneficiaries	85000	85000	85000	85000
5	Scholarship and stipend	No. of beneficiaries	805	805	805	805
6	Construction of building of Anganwadi Centre	Nos.	340	340	340	340
7	Seed money to SHG	Nos.	21819	21819	21819	21819

ANNEXURE - VII**DRAFT ANNUAL STATE PLAN: 2014-15 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR****(Rs. Lakh)**

Sl. No.	Schemes	Annual Plan: 2012-13 Actual Expenditure	Annual Plan: 2013-14		Annual Plan: 2014-15 Proposed Outlay
			Approved Outlay	Expenditure	
0	1	2	3	4	5
I	AGRICULTURE & ALLIED ACTIVITIES				
	Animal Husbandry				
	(a) Grants to Orissa Veterinary Council	0.00	26.00	26.00	49.67
	Sub-Total	0.00	26.00	26.00	49.67
	Total-Agril. & Allied Activities	0.00	26.00	26.00	49.67
II	RURAL DEVELOPMENT	-	-	-	-
III	SPECIAL AREA PROGRAMME	-	-	-	-
IV	IRRIGATION & FLOOD CONTROL	-	-	-	-
V	ENERGY	-	-	-	-
VI	INDUSTRY & MINERALS	-	-	-	-
VII	TRANSPORT	-	-	-	-
VIII	SCIENCE,TECH. & EVN.	-	-	-	-
IX	GENERAL ECO.SERVICES	-	-	-	-
X	SOCIAL SERVICES				
	General Education:				
	(a) Inclusive Education of the Disabled at Secondary Education(New)	232.88	2400.00	2400.00	5000.00
	Sub-Total (General Education)	232.88	2400.00	2400.00	5000.00
	Sports & Youth Services				
	(a) Orissa Council of Sports, Cuttack	69.38	135.00	135.00	0.00
	(b) Orissa State Youth Welfare Board	105.20	17.00	17.00	0.00
	Sub-Total (Sports & Y.S.)	174.58	152.00	152.00	0.00
	Art & Culture				
	(a) Org. of Cultural Functions	41.00	280.00	280.00	300.00
	(b) Grants to Cultural Associations	20.00	42.00	42.00	70.00
	(c) Grants to Chow Institutions	2.50	10.00	10.00	10.00

ANNEXURE - VII

0	1	2	3	4	5
	(d) Grants to Dev. Of Theater & Drama	3.00	30.00	30.00	50.00
	(e) Grants to Rural Libraries (Matching Share of RRRLF Grants)	75.00	75.00	75.00	75.00
	(f) Grants for Dance & Music School	3.00	10.00	10.00	10.00
	Sub-Total (Art & Cul.)	144.50	447.00	447.00	515.00
	<u>Social Security and Welfare</u>				
	Welfare of Handicapped				
	(a) Main. Of PH & MR Children	0.00	0.01	0.01	0.01
	(b) Training & Reha. Of Handicapped	16.00	45.00	45.00	45.00
	(c) Home for the Aged	14.63	18.30	18.30	18.00
	(d) Care & Protection of Spastic Children	1.50	6.00	6.00	6.00
	(e) Constn. Of Balbhawan	0.00	0.01	0.01	0.01
	(f) Reha. Of Cured Leprocy Patients	24.00	47.07	47.07	47.07
	(g) Campaign ,Seminar & Sports	13.00	15.00	15.00	15.00
	Sub-Total (Handicapped Welafre)	69.13	131.39	131.39	131.09
	Child Welfare				
	(a) Main. Of Orphan & Destitute Children	46.26	53.73	53.73	651.36
	(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	1.00
	Sub-Total(Child Welfare)	47.26	54.74	54.74	652.37
	Women Welfare				
	(a) Constn. of Working Women's Hostel	0.00	200.00	200.00	1120.00
	Sub-Total(Women Welfare)	0.00	200.00	200.00	1120.00
	Total-Social Security & Welfare	116.39	386.13	386.13	1903.46
	Total - Social Services	668.35	3385.13	3385.13	7418.46
XI	GENERAL SERVICES				
	GRAND TOTAL	668.35	3411.13	3411.13	7468.13

ANNEXURE - VIII-A
WOMEN COMPONENT(WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN: 2014-15: FINANCIAL OUTLAYS: PROPOSALS FOR WC

Sl No.	Major Head / Sub Head of Development/ Schemes	Annual Expenditure	Annual Plan: 2013-14				Annual Plan: 2014-15	
			Approved Outlay		Expenditure		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	3800.00	5582.00	1575.00	5250.00	1575.00	6091.00	1500.00
2.Subsidy under Agricultural Policy (Capital Investment)	3000.00	1000.00	300.00	1000	300.00	2000.00	600.00
3.Promotion of SRI	300.00	500.00	150.00	497.35	150.00	1052.00	165.60
4.Promotion of Improved Agronomic Package of Practices	2259.43	2000.00	600.00	9557.76	2867.32	2260.92	678.28
5.Promotion of Integrated Farming	300.00	300.00	90.00	300.00	90.00	0.01	0.00
6.Technology Mission on sugarcane Development	319.50	300.00	90.00	300.00	90.00	200.00	60.00
7.Technology Mission on Oilseeds and Pulses	0.00	0.03	0.01	0.00	0.00	0.01	0.00
8.Technology Mission on Jute & Mesta	0.00	0.03	0.01	0.00	0.00	40.00	12.00
9.Management of Acid Soils	300.00	400.00	120	400	120.00	200.00	60.00
10.Organic farming	0.00	10.00	3.00	40.00	0.00	380.00	114.00

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
	11.Operanalisation of Soil Testing and Quality Control Labs(New)	0.00	200.00	60.00	119.84	60.00	280.00	84.00
	12.Promotion of need based Plant Protection (New Component)	0.00	0.00	0.00	0.00	0.00	100.00	30.00
	13.Establishment of Krushak Hata	0.00	1.00	0.30	0.00	0.00	0.01	0.00
	14.Establishment of Agro Industrial Estate	0.00	0.03	0.00	0.00	0.00	661.82	198.55
	15.Development of infrastructure for post harvest management	0.00	0.03	0.00	0.00	0.00	103.25	30.98
	16.Popularisation of Agriculture Implements	11043.80	15000.00	4500	16787.81	4500.00	15000.00	4500.00
	17.Refresher's Training for Extension Functionaries	100.00	100.00	30.00	100.00	30.00	184.50	55.35
	18.Intensive Extension Campaign on Agriculture	0.00	656.77	255.00	850.00	255.00	405.00	121.50
	19. Jalnidhi (RIDF)	11000.00	5000.00	2250.00	12500.00	5625.00	16000.00	4800.00
	20.Sustainable Harnessing of Ground Water in Water Deficit Areas	15000.00	16500.00	4950.00	16500.00	4950.00	52000.00	5100.00
	21.Biju Krushak Kalyan Yojana	0.00	11600.00	3930.00	11535.34	3930.00	9000.00	2700.00
	22. Development of Agriculture farms (New)	510.00	500.00	150.00	500.00	150.00	400.00	120.00
	23.Stren./ infra. Dev for Trg Res . Centre, labs, Implement Factories	150.00	295.00	90.00	300.00	90.00	301.00	90.30
	24. Infrastrcture Development of Input Sale Centre	200.00	1.00	0.30	1.00	0.30	100.00	30.00
	25.Construction of new Buildings	250.00	850.00	255.00	850.00	255.00	1039.00	311.70
	26.Corpus fund for OSSC Ltd(Seeds)	0.00	0.00	0.00	0.00	0.00	2500.00	0.00
	27.Corpus fund for OSCMF Ltd(Manure & Fertiliser)	0.00	0.00	0.00	0.00	0.00	7500.00	0.00
	28. Corpus fund for OAIC Ltd(Manure & Fertiliser))	0.00	0.00	0.00	0.00	0.00	2500.00	0.00

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
29.Rastriya Krishi Vikas Yojana		51040.04	55500.00	16650.00	55500.00	11054.03	55000.00	16500.00
30.National Mission on Oilseeds & Oil Palms(NMOOP) Mini Mission-I on Oilseed of NMOOP		0.00	0.00	0.00	0.00	0.00	2692.07	807.62
31.National Mission for Sustainable Agriculture Soil Health Management		0.00	0.00	0.00	0.00	0.00	350.00	105.00
32.Sub Mission on agricultureExtension		0.00	0.00	0.00	0.00	0.00	1300.00	390.00
33.Sub Mission on Agricultural Mechanism		0.00	0.00	0.00	0.00	0.00	4705.95	1411.79
34.Sub Mission on Seed and Planting Material		0.00	0.00	0.00	0.00	0.00	135.00	40.50
35.Sub Mission on Plant Protection and Quarantine		0.00	0.00	0.00	0.00	0.00	15.00	4.50
36.National Food Security Mission		0.00	0.00	0.00	0.00	0.00	2000.01	600.00
37.Macromanagement Mode (work Plan)		68.94	0.00	0.00	0.00	0.00	0.00	0.00
38.ISOPOM (Maize)		75.78	97.89	30.00	95.56	30.00	0.00	0.00
39.Technology Mission on Cotton Development		15.41	21.00	9.00	15.42	4.62	0.00	0.00
40.Jute technology Mission (MM-II)		2.46	2.50	0.75	2.13	0.75	0.00	0.00
41.ISOPOM (Oil Seeds)		390.72	321.14	98.21	318.53	98.19	0.00	0.00
42.National Project on Management of Soil Health & Fertility		0.00	350.00	105.00	350.00	105.00	0.00	0.00
43.Support to State extension prog for extn reform		693.87	613.58	237.20	359.88	237.20	0.00	0.00
Sub-Total:Agriculture		100819.95	117702.00	36528.78	134030.62	36567.41	186496.55	41221.67
Horticulture:								
1. Strengthening School of Horticulture		100.00	100.00	17.00	100.00	17.00	100.00	23.00
2.Input Subsidy		200.00	332.00	56.44	332.00	56.44	150.00	32.57

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
3.Development of Potato,Veg. and Spices		400.00	1300.00	96.45	1300.00	96.45	1000.00	76.00
4.Hort.Programme in Non Mission Districts		64.38	100.00	17.00	100.00	17.00	100.00	17.00
5.Establishment of Block level nursery		472.00	300.00	51.00	300.00	51.00	198.28	43.05
6. Intercropping of fruits orchard		150.00	198.99	33.83	198.99	33.83	140.00	30.40
7.Special Crop specific scheme for floriculture (New)		100.00	100.00	17.00	100.00	17.00	100.00	21.71
8.Special Crop specific scheme for Coconut (New)		834.98	500.00	85.00	500.00	85.00	400.00	78.00
9.Special Crop specific scheme for Banana (New)		250.00	300.00	51.00	300.00	50.17	250.00	45.62
10.Special Crop Specific Scheme- Betel Vine(New)		0.00	40.00	6.80	40.00	6.80	40.00	8.68
11.Organic Farming		0.00	149.00	23.00	110.00	23.00	260.00	21.00
12.Horticulture Mission Plus		0.00	1535.58	152.00	1498.08	152.00	2346.72	156.00
13.Mini Mission-II Dev of Cultivation on Oilpalm		0.00	0.00	0.00	0.00	0.00	2192.07	143.05
14.National Mission for Sustainable Agriculture		0.00	0.00	0.00	0.00	0.00	3263.16	235.00
15.National Horticulture Mission		1252.18	2000.00	0.00	1557.85	0.00	11783.50	856.00
16.Establishment of Regional Coconut Nursery		6.25	35.00	1.50	6.25	1.05	30.00	4.80
17. Production and distribution of Quality Planting material		0.00	0.01	0.00	0.00	0.00	0.01	0.00
18. Production and distribution of TXD hybrid coconut seedlings		1.12	50.00	0.00	0.00	0.00	0.00	0.00
19. Micro Irrigation		900.00	3082.00	0.00	1534.37		0.00	0.00
20.Oil Palm Dev. Programme		25.81	67.50	9.25	67.50	9.24	0.00	0.00
21.Coconut Palm Insurance		1.20	1.20	0.20	1.20	0.20	0.00	0.00
Sub-Total:Horticulture		4757.92	10191.28	617.47	8046.24	616.18	22353.74	1791.88

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
Soil & Water Conservation								
1. IWDP		106.16	106.16		99.87		0.03	
2. Micro management of Agriculture S.C		51.12						
3.Orissa rural livelihood Programme(JEEBIKA)		2213.05	1421.40		1421.40		0.03	
4. IWMP		996.67	1649.53		1521.19		11888.63	
7.DPAP		90.00	0.03		0.03		0.03	
8. Special Programme for KBK		213.92	0.03		0.03			
9. RKVY		2541.00	52000.00	8320.00	52000.00	8320.00		
Sub-Total:Soil & Water Conservation		6211.92	55177.15	8320.00	55042.52	8320.00	11888.72	0.00
Animal Husbandry								
1.Skill upgradation in self employment under ARD Sector		22.77	62.80	18.84	62.80	18.84	62.80	18.84
Sub-Total: Animal Husbandry		22.77	62.80	18.84	62.80	18.84	62.80	18.84
Fisheries								
1.Matsyajibi Unnayan Yojana		20.00	200.00	20.50	200.00	20.50	200.00	40.00
2.Organisation of Skill upgradation and awareness meet		13.00	65.00	13.00	65.00	13.00	65.00	13.00
3.Group Accident Insurance		30.00	319.00	45.00	319.00	45.00	319.00	45.00
4.Dev. Of Inland Pisciculture through FFDA		100.00	731.64	20.00	731.64	20.00	175.00	10.00
5.Interest subvention on short term credit support to fish farmers		0.00	800.00	160.00	800.00	160.00	1200.00	240.00
6.Interest subvention on long term credit support to fish farmers		0.00	450	90.00	450.00	90.00	900.00	180.00

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
7.Promotion of intensive Aquaculture		0.00	1249.99	250.00	1249.99	250.00	1250.00	250.00
Sub-Total: Fisheries		100.00	3815.63	598.50	3815.63	598.50	4109.00	778.00
I Total (Agril. & Allied Activities)		111912.56	186948.86	46083.59	200997.81	46120.93	224910.81	43810.39
II. Rural Development								
A) Spl. Prog. for Rural Development								
B) Rural Employment								
1.S.G.S.Y./NRLM		3500.00	2462.65	985.06	2406.23	962.49	32782.50	31143.38
2.M.G.N.R.E.G.S.		13548.61	24200.00	22990.00	34200.00	32490.00	183455.95	174283.15
Sub-Total: Rural Employment		17048.61	26662.65	23975.06	36606.23	33452.49	216238.45	205426.53
II Total (Rural Development)		17048.61	26662.65	23975.06	36606.23	33452.49	216238.45	205426.53
V Industry & Minerals								
a) Textile & Handloom								
Handloom								
1.Promotion of Handloom Industries		1760.00	1600.00	0.00	2267.86	0.00	1593.50	0.00
2.Comprehensive Handloom Development Scheme		0.00	0.00	0.00	0.00	0.00	880.02	159.00
3.Integrated Handloom Development Scheme Cluster Approach		35.40	50.00	15.00	40.24	12.07	0.00	0.00
4. Integrated Handloom Development Scheme Marketing Incentives		638.63	0.00	0.00	0.00	0.00	0.00	0.00
5.Revival,Reform and Restructuring of Handloom Sector		1082.27	1800.01	0.00	1800.00	0.00	0.01	0.00
Sericulture								
1.Micro project for dev. Of bivoltine silk in orissa		25.00	100.00	3.00	100.00	3.00	0.01	0.00

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
	2.Upgradation of Tasar Seed Infrastructure for production of Tassar DFLs	0.00	100.00	10.00	100.00	10.00	436.00	0.00
	3.Subsidy to OCT&SF Ltd for development of Sericulture	50.00	55.00	1.65	55.00	1.65	60.00	1.80
	4.Promotion of Seri Industries(SS of CSP)-including Catalytic Development Programme under Sericulture	777.45	900.00	27.00	982.03	29.46	1120.00	15.30
	5.Restructuring plan of SERIFED	85.00	0.00	0.00	0.00	0.00	0.01	0.00
	6. Reimbursement cost on proceurement of Reelable tasar Cocoon	68.45	70.00	0.00	70.00	0.00	80.00	0.00
	7.Odisha State Sericulture Research Training Institute	100.00	0.00	0.00	0.00	0.00	31.59	0.00
	Sub-Total(Textile & Handloom/Sericulture)	4622.20	4675.01	56.65	5415.13	56.18	4201.14	176.10
V	Total (Industry & Minerals)	4622.20	4675.01	56.65	5415.13	56.18	4201.14	176.10
VI	Social Services							
	1.Education:-							
	a. General Education:							
	a). Elementary Education	0.00	98454.00	32489.82	101073.52	33354.26	265680.21	87674.47
	b). Adult / Mass Education	0.00	1180.00	389.40	723.19	238.65	2276.04	751.09
	c). Teacher Education & SCERT	0.00	650.00	214.50	456.64	150.69	8505.64	2806.86
	d). Secondary Education	0.00	63617.70	20993.61	59950.45	19783.64	121830.91	40204.20
	Sub-Total (General Education)	0.00	64267.70	54087.33	162203.80	53527.24	398292.80	131436.62

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
b. Technical Education								
Technical Education		2233.06	10231.02	3069.31	10231.02	3069.31	10894.93	3268.48
Sub-Total (Technical Education)		2233.06	10231.02	3069.31	10231.02	3069.31	10894.93	3268.48
Sub-Total (Education)		2233.06	74498.72	57156.64	172434.82	56596.55	409187.73	134705.10
2. Medical & Public Health								
1. ASHA		1533.57		2054.15		2054.15		2500.00
2. Janani Express		190.80		190.80		190.80		220.00
3. Janani Surakhya Yojana		4001.98	20000.00	4001.98	16213.00	4001.98	109349.23	5000.00
4. Sterilisation		507.52		507.52		507.52		600.00
5. IUD		4.05		11.65		11.65		13.00
Sub-Total: Medical & PH		6237.92	20000.00	6766.10	16213.00	6766.10	109349.23	8333.00
3. Urban Development:								
Implementation of SJSRY		125.00	1000.00	400.00	1000.00	400.00	2800.00	1120.00
Sub-Total: Urban Development		125.00	1000.00	400.00	1000.00	400.00	2800.00	1120.00
4. Dev. Of SCs, STs, OBCs & Minorities								
a. Welfare of SCs								
Pre-matric scholarship		0.00	0.00	0.00	0.00	0.00	3606.90	1226.35
Post-matric scholarship		0.00	0.00	0.00	518.45	171.08	14768.29	4922.76
DFID Assisted Odisha Girls Incentive Programme		0.00	1049.30	1049.30	181.30	181.30	1028.00	1028.00
Sub-Total: Welfare of SCs		0.00	1049.30	1049.30	699.75	352.38	19403.19	7177.11

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
b.Welfare of STs								
Pre-matric scholarship		0.00	0.00	0.00	0.00	0.00	6618.64	2206.21
Post-matric scholarship		0.00	0.00	0.00	844.40	278.65	9437.00	3145.66
DFID Assisted Odisha Girls Incentive Programme		0.00	0.00	0.00	120.70	120.70	1072.00	1072.00
Sub-Total: Welfare of STs		0.00	0.00	0.00	844.40	278.65	16055.64	5351.87
c. Welfare of OBCs & Minorities								
Pre-matric scholarship to OBCs		144.70	157.00	51.81	453.73	149.73	880.94	293.64
Post-matric scholarship to OBCs		0.00	0.00	0.00	0.00	0.00	2958.00	986.00
Pre-matric scholarship to Minorities		111.44	149.45	49.31	109.05	36.00	597.80	192.26
Post-matric scholarship to Minorities		0.00	0.00	0.00	0.00	0.00	360.00	120.00
Sub-Total: Welfare of OBCs & Minorities		256.14	306.45	101.12	562.78	185.73	4436.74	1471.90
Sub- Total (Dev. Of SCs,STs, OBCs & Minorities)		256.14	1355.75	1150.42	2106.93	816.76	39895.57	14000.88
5.Social security & Welfare:								
a.Handicapped Welfare								
1. Training & Rehabilitation of Handicapped		16.00	45.00	13.5	45.00	13.5	45.00	13.50
2. Scholarship & Stipend		55.00	255.00	76.50	255.00	76.50	493.00	147.90
3. Home for the Aged		14.63	18.30	5.49	18.29	5.49	18.00	5.40
4. Rehabilitation of cured leprosy patients		24.00	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
Sub-Total: Handicapped Welfare		109.63	365.38	109.61	365.37	109.61	603.08	180.92
b.Women Welfare								
1. Construction of Working Women's Hostel.		0.00	40.00	40.00	200.00	200.00	1120.00	1120.00

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
	2. Managerial subsidy to Mahila Vikas Samabay Nigam	60.00	50.00	50.00	60.00	60.00	60.00	60.00
	3.Grants to MVSN for training Programme	104.99	55.00	55.00	105.00	105.00	105.00	105.00
	4. Financial Support to weak Women SHG under Mission Shakti	0.00	0.00	0.00	12664.90	12664.90	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	100.00	100.00	150.00	150.00	30.00	30.00
	6.Seed Money for SHGs	4847.95	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	125.00	69.33	69.33	169.33	169.33	200.00	200.00
	9 Support to social welfare Board	0.00	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	20.00	10.00	10.00	10.00	10.00	10.00	10.00
	12. Anti Human Trafficking Measures	6.00	45.60	45.60	45.60	45.60	20.00	20.00
	13. Honorarium & Allowances to AWWs & AWHs	5307.33	5480.28	5480.28	4578.83	4578.83	0.00	0.00
	14. Provision of Sarees to AWWs & AWHs	0.00	520.00	520.00	472.72	472.72	520.00	520.00
	15. Financial Assistance for the Self Help Group	0.00	10000.00	10000.00	10000.00	10000.00	0.01	0.01
	16. Staff Support for mission Shakti	0.00	0.01	0.01	0.01	0.01	0.01	0.01
	17. Conditional cash Transfer for pregnant women (MAMATA)	24070.00	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	0.01
	19 Setting up State resource centre for Women under national Mission for empowerment of women	0.00	14.00	14.00	14.00	14.00	33.01	33.01

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
20. Campaign & seminar			0.01	0.01	0.01	0.01	20.00	20.00
21. Support for DNA Testing	1.00	1.00	1.00	1.00	1.00	1.00	0.01	0.01
22. Setting up Training-cum - Production Centre			0.01	0.01	0.01	0.01	1200.00	1200.00
23.SWADHAR GREH (Rehabilitation of Women in difficult Circumstances)	0.00	107.93	107.93	107.93	107.93	107.93	0.01	0.01
Sub-Total: Women Welfare		34718.27	38788.19	38788.19	50874.36	50874.36	25613.08	25613.08
c.Child Welfare								
1. Maintenance of Orphan & Destitute Children	46.26	25.00	7.50	53.73	16.12	651.36	195.41	
2. Adoption of Orphan & Destitute children	1.00	1.00	0.30	1.00	0.30	1.00	0.30	
3. Care & protection of Street children	0.00	0.01	0.00	0.01	0.00	0.01	0.00	
Sub-Total: Child Welfare	47.26	26.01	7.80	54.74	16.42	652.37	195.71	
d.Social Welfare								
1. National Old Age Pension	66024.20	54849.00	16454.70	54833.63	16450.08	56451.97	16935.59	
2. Indira Gandhi National Disability Pension	3228.87	3250.00	975.00	3216.78	965.03	3365.16	1009.55	
3. Indira Gandhi National Widow Pension	6997.64	19028.50	5708.55	18884.89	5665.46	19526.50	19526.50	
Sub-Total: Social Welfare	76250.71	77127.50	23138.25	76935.30	23080.57	79343.63	37471.64	
Sub-Total (Social Security & Welfare)	111125.87	116307.08	62043.85	128229.77	74080.96	106212.16	63461.35	
6.Nutrition:								
1. Supplementary Nutrition Programme	28333.53	42000.00	12600.00	42213.06	12663.91	76007.01	38003.51	
2. Emergency Feeding Programme in KBK districts	4015.00	4015.00	1204.50	4015.00	1204.50	4000.00	1200.00	

ANNEXURE-VIII(A)

0	1	2	3	4	5	6	7	8
	3. Rajiv gandhi Scheme for empowerment of Adloscent Girls	3506.27	3500.00	3500.00	3528.42	3528.42	10625.60	10625.60
	Sub-Total	35854.80	49515.00	17304.50	49756.48	17396.83	90632.61	49829.11
	7.Other Programmes							
	1. Madhu Babu Pension for Destitutes	26343.03	34286.70	10286.01	33845.87	10153.76	35091.24	10527.37
	2. Provision of Winter Allowance to Pensioners		11779.00	3533.72	11447.91	3434.37	0.01	0.01
	Sub-Total	26343.03	46065.70	13819.73	45293.78	13588.13	35091.25	10527.38
	8.Labour & Employment							
	Labour & Employment	0.00	3731.01	1231.23	3731.01	1231.23	7066.02	2119.06
	Sub-Total	0.00	3731.01	1231.23	3731.01	1231.23	7066.02	2119.06
VI	Total (Social Services)	182175.82	312473.26	159872.47	418765.79	170876.56	800234.57	284095.88
	GRAND TOTAL	315759.19	530759.78	229987.77	661784.96	250506.16	1245584.97	533508.90

ANNEXURE - VIII-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN: 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC

SL. No.	Major Head / Sub-head of Development / Schemes	Unit	Annual Plan: 2012-13 Achievement	Annual Plan: 2013-14		Annual Plan: 2014-15 Target (Proposed)
				Target	Achievement	
0	1	2	3	4	5	6

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

Training of Farm Women	Nos.	6000	7000	7000	10000
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2. Soil and Water Conservation

NWDPRA	Ha.				
RVP	Ha.				
Work Plan - Treatment of area	Ha.	320			
IWDP	Ha.	30			
DPAP	Ha.	40			
IWMP	Ha.	526			
Special Plan for KBK	Ha.	213.92			
Jeebika	No. of beneficiaries				

3. Animal Husbandry

a) Skill upgradation in selfemployment under ARD Sector	Nos.	684	1884	1884	1884
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ANNEXURE - VIII(B)

0	1	2	3	4	5	6
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4. Fisheries

1. Development of Inland Pisciculture through FFDA

a) Beneficiary benefitted	Nos.	100	100	100	100
b) Training	Nos.	0	0	0	0
c) 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.	200	250	250	250
4.Group Accident Insurance	Nos.	150000	200000	200000	200000
5.Interest subvention on Short term credit support to fish farmers	Ha.	0	400	400	400
6.Interest subvention on long term credit support to fish farmers	Ha.	0	400	400	400
7.Promotion of Intensive Aquaculture	Ha.	0	1200	1200	1200

II. RURAL DEVELOPMENT

1.Special Program For Rural Dev.

2. Rural Employment:

(a) SGSY/ NRLM	No. of Swarozgaries	290352	75965	75965	83562
(b)MGNREGS	Lakh Mandays	400.12	387404	387404	426144

III. INDUSTRY & MINERALS

ANNEXURE - VIII(B)

0	1	2	3	4	5	6
i) Handlooms / Powerlooms						
i)Production in organised Sector(cloth)	Lakh sq.m.	20.18	24.00	22.00	24.00	
ii)Employment in organised sector	in Person	20000	20000	20000	20000	
ii) Sericulture/coir/wool						
a) Production level in organised sector	MT	10.43	13.00	5.50	13.00	
b) Employment in organised sector	Persons	3340	3700	3050	3700	
IV SPECIAL AREA PROGRAMMES						
a) Gopabandhu Gramin Yojana	No of PRI member	5938	12415	12415	13657	
v SOCIAL SERVICES						
1. General Education:						
a) Elementary Education:-						
Enrolement of students -Class-I to VIII						
1. Primary Schools	000' No.	2093	2200	2093	2200	
2. UP Schools	-do-	1018	1000	1018	1000	
b) Literacy/Adult/Mass Education:						
1. T.L.C	-do-					
2. Sakhara Bahrat Mission 2012	-do-	189	916	189	916	
c) Secondary Education:						
Enrolement of students -Class-IX-X						
	-do-	287	290	287	290	
d)Teachers Education						

ANNEXURE - VIII(B)

0	1	2	3	4	5	6
	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
	e) Higher Education:					
	f) Technical Education					
		No of Students				
	i) Degree Holder	No of Students		1056	1056	1056
	ii) Diploma Holder	No of Students		2042	2042	2042
	iii) Certificate Course in Formal Sector	No of Students		1485	1485	1485
	iiiv) Certificate Course in in- Formal Sector	No of Students		33000	33000	33000
	v) Training Places Located (Diploma Apprenticeship)	No of Students		99	99	99
	vi) Training Places Located (ITI Apprenticeship)	No of Students		1650	1650	1650
	2. Urban Devt.					
	Implementation of SJSRY	No of Benef.	4800	4800	4500	6000
	3.Dev. Of SCs,STs & OBCs					
	a.Welfare of ST					
	Pre-matric scholarship	Nos				100000
	Post-matric scholarship	Nos				33000
	DFID Assisted Odisha Girls Incentive Programme(OGIP)	Nos		111960	111960	111960

ANNEXURE - VIII(B)

0	1	2	3	4	5	6
b.Welfare of SC						
	Pre-matric scholarship	Nos				100000
	Post-matric scholarship	Nos				33000
	DFID Assisted Odisha Girls Incentive Programme(OGIP)	Nos		107000	107000	107000
c. Welfare of OBC						
	Pre-matric scholarship	Nos	20000	12000	12000	48415
d. Welfare of Minorities						
	Pre-matric scholarship	Nos	10000	6000	6000	11585
	Post-matric scholarship to Minority	Nos				1014
4. Social Security & Welfare:						
Handicapped Welfare:						
	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	375	375	375	375
	4.Training & Rehabilitation of Handicapped.	No.of Trg. Centre	4	4	4	4
5. Empowerment of Women & Devt. of Children						
Women Welfare:						
	1. Financial support to weak women SHGs under Mission Shakti	No of weak WSHG	25000	25000	25000	25000
	2. Seed Money for SHG	No of WSHG	147496	147496	147496	147496

ANNEXURE - VIII(B)

0	1	2	3	4	5	6
	3. Construction of working women hostel	No of beneficiaries	20000	20000	20000	20000
	4. Provision of Sarees to AWWs & AWHs	No of Sarees	263352	263352	263352	263352
	Pension:					
	1. Indira Gandhi National Old Age pension	No. of beneficiaries	193020	193020	193020	193020
	3. Indira Gandhi National Disability Pension	No. of beneficiaries	36941	36941	36941	36941
	4. Indira Gandhi National Widow Pension	No. of beneficiaries	64793	64793	64793	64793
	Nutrition:					
	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 per year	60000	60000	60000	60000
	Others :					
	1. Madhu Babu Pension for Destitutes	No. of beneficiaries per year	23333	23333	23333	23333
	6. Health & Family Welfare					
	1. Sterilisation	Nos.	147880	172589	172589	174000
	2. I.U.D	Nos.	134031	194172	194172	200000
	3. O.P Users	Nos.	162646	215747	215747	230000
	4. TT(PW)	Nos.	691550	943000	943000	1000000
	5. ASHA	Nos.	43130	43530	43530	45000

ANNEXURE - VIII(B)

0	1	2	3	4	5	6
	6. Janani Express	Nos.	419	364	364	350
	7. Janani Surakhya Yojana	Nos.	547648	708432	708432	800000
	7. Housing					
	a) Indira Awas Yojana (IAY)	No of Houses	86131	62042	62042	68246
	b) Mo Kudia	No of Houses	10386	9414	9414	10355

GN STATEMENT - A

(ABSTRACT TO ANNEXURE – I)

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

GN STATEMENT - B

PROPOSED OUTLAYS – MAJOR HEADS / MINOR HEADS OF DEVELOPMENT

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

GN STATEMENT - C

PROPOSED OUTLAYS – MAJOR HEADS / MINOR HEADS OF DEVELOPMENT

(For Rural and Urban Local Bodies)

ANNEXURE - I

PROPOSED OUTLAY FOR STATE PLAN SCHEMES

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE – III

EXTERNALLY AIDED PROJECTS

ANNEXURE – IV

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

ANNEXURE – V(A)

TRIBAL SUB PLAN (TSP): FINANCIAL OUTLAYS

ANNEXURE – V(B)

TRIBAL SUB PLAN (TSP): PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE – VI(A)

SCHEDULED CASTE SUB PLAN (SCSP): FINANCIAL OUTLAYS

ANNEXURE – VI(B)

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

ANNEXURE - VII

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

ANNEXURE – VIII(A)

WOMEN COMPONENT IN THE STATE PLAN PROGRAMMES: FINANCIAL OUTLAYS

ANNEXURE – VIII(B)

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