

**ELEVENTH FIVE YEAR PLAN 2007-12
&
ANNUAL PLAN 2007-08
ORISSA**

**VOLUME-II
GOVERNMENT OF ORISSA**

DRAFT
ELEVENTH FIVE YEAR PLAN 2007-12
&
ANNUAL PLAN 2007-08
ORISSA

VOLUME-II

GOVERNMENT OF ORISSA

PLANNING & COORDINATION DEPARTMENT
BHUBANNESWAR
FEBRUARY, 2007

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ANNEXURE - 1

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) & ANNUAL PLAN 2007-08- PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

| Sl. No. | Major Head / Minor Head of Development (Scheme wise) | Implementing agency State Govt / Public Sector Enterprises / Local Bodies | Tenth Plan, (2002-07) - Projected Outlay at 2001-02 Prices | | | Cumulative Expenditure from 2002-03 to 2005-06 | | | Annual Plan, 2006-07 Agreed Outlay | | |
|---------|--|--|--|--------------------|-------------|--|--------------------|-------------|------------------------------------|--------------------|-------------|
| | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

300000000

XI. GENERAL SERVICES

| | | | | | | | | | | |
|--------------------------------|--------------|----------|--------|----------|----------|----------|--------|--------|--------|--|
| Jails | State Govt., | 189.57 | 0.00 | 189.57 | 88.75 | 88.75 | 200.00 | 200.00 | | |
| Stationery and Printing | State Govt., | 0.48 | 0.48 | - | 7.10 | 7.10 | 0.01 | 0.01 | | |
| Public Works | | | | | | | | | | |
| (a) Fire Service | State Govt., | 1,530.61 | 12.00 | 1,518.61 | 805.50 | 805.50 | 420.00 | 180.00 | 240.00 | |
| (b) Protocol | State Govt. | 371.08 | 251.08 | 120.00 | 283.73 | 283.73 | 305.00 | 305.00 | | |
| (c) Courts | State Govt. | 2,041.62 | 417.13 | 1,624.49 | 1,400.61 | 1,400.61 | 510.00 | 510.00 | | |
| (d) Treasury, CT & LFA | State Govt. | 31.64 | 31.64 | - | 43.69 | 43.69 | 110.01 | 110.01 | | |
| (e) Law Department | State Govt. | 431.49 | 231.49 | 200.00 | 1,082.30 | 1,082.30 | 525.00 | 525.00 | | |
| (f) G.A (vig) Deptt. | State Govt. | 120.00 | 100.00 | 20.00 | 75.82 | 75.82 | 21.97 | 21.97 | | |
| (g) Infrastructure dev. Of | State Govt. | 0.00 | - | - | 0.00 | | 30.00 | 30.00 | | |

(Rs. in lakh)

| Annual Plan, 2006-07 Anticipated Expenditure | | | Tenth Plan, (2002-07) - Anticipated Expenditure | | | Eleventh Five Year Plan (2007-12) - Proposed Outlay (at 2006-07 Prices) | | | | | |
|---|-----------------------|----------------|--|-------------------------------------|------------------------------|--|-----------------------|----------------|----------------------|-----------------------|----------------|
| Total | Continuing Schemes | New Schemes | Total (Col.6+12) | Continuing Schemes (Col.7+13) | New Schemes (Col.8+14) | Eleventh Plan, 2007-12 | | | Annual Plan, 2007-08 | | |
| | | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |

| | | | | | | | | | | | |
|--------|--------|--------|----------|----------|--------|----------|----------|--|--------|--------|--|
| 200.00 | 200.00 | 0.00 | 288.75 | 288.75 | 0.00 | 1,346.21 | 1,346.21 | | 200.00 | 200.00 | |
| 0.01 | 0.01 | 0.00 | 7.11 | 7.11 | 0.00 | 0.00 | | | 0.00 | | |
| 420.00 | 180.00 | 240.00 | 1,225.50 | 985.50 | 240.00 | 2,827.05 | 2,827.05 | | 420.00 | 420.00 | |
| 305.00 | 305.00 | 0.00 | 588.73 | 588.73 | 0.00 | 200.00 | 200.00 | | 200.00 | 200.00 | |
| 510.00 | 510.00 | 0.00 | 1,910.61 | 1,910.61 | 0.00 | 3,432.86 | 3,432.86 | | 510.00 | 510.00 | |
| 110.01 | 110.01 | 0.00 | 153.70 | 153.70 | 0.00 | 740.46 | 740.46 | | 110.00 | 110.00 | |
| 525.00 | 525.00 | 0.00 | 1,607.30 | 1,607.30 | 0.00 | 500.00 | 500.00 | | 25.00 | 25.00 | |
| 21.97 | 21.97 | 0.00 | 97.79 | 97.79 | 0.00 | 148.03 | 148.03 | | 22.00 | 22.00 | |
| 30.00 | 30.00 | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 | | | 0.00 | | |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|-------------|---|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Statutory Commissions & Tribunal (OPSC, OSSC & OAT) | | | | | | | | | | | |
| (h)Relocation of GA Deptt. qrts ,Cuttack | State Govt. | | 0.00 | - | - | 0.00 | - | - | 300.00 | 300.00 | - |
| Sub-Total-PUBLIC WORKS | | | 4,526.44 | 1,043.34 | 3,483.10 | 3,691.65 | 3,691.65 | 0.00 | 2,221.98 | 1,981.98 | 240.00 |
| Other Administrative Services | | | | | | | | | | | |
| (a) Training Institute(GAA) | State Govt. | | 4.79 | 4.79 | 0.00 | 0.00 | | | 5.00 | 5.00 | |
| (b) Police Welfare & Building | State Govt. | | 830.32 | 62.95 | 767.37 | 806.16 | 806.16 | | 920.00 | 920.00 | |
| (c) Misc General services i)Cyclone Reconstruction & Disaster Management | State Govt. | | 44,400.00 | 44,400.00 | 0.00 | 43,135.67 | 43,135.67 | | 14,075.00 | 14,075.00 | |
| TOTAL GENERAL SERVICES | | | 49,951.60 | 45,511.56 | 4,440.04 | 47,729.33 | 47,729.33 | 0.00 | 17,421.99 | 17,181.99 | 240.00 |
| GRAND TOTAL | | | 1,900,000.00 | 1,462,672.40 | 437,327.60 | 1,034,850.01 | 882,021.19 | 152,828.82 | 350,000.00 | 302,386.61 | 47,613.39 |

ELEVENTH PLAN AND ANNUAL PLAN, 2007-08

ANNEXURE -I

| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
|-------------------|-------------------|------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-------------------|------------------|
| 300.00 | 300.00 | - | 300.00 | 300.00 | 0.00 | 1,500.00 | 1,500.00 | | 300.00 | 300.00 | |
| 2,221.98 | 1,981.98 | 240.00 | 5,913.63 | 5,673.63 | 240.00 | 9,348.40 | 9,348.40 | 0.00 | 1,587.00 | 1,587.00 | 0.00 |
| 5.00 | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 33.66 | 33.66 | | 5.00 | 5.00 | |
| 920.00 | 920.00 | 0.00 | 1,726.16 | 1,726.16 | 0.00 | 6,192.60 | 6,192.60 | | 920.00 | 920.00 | |
| 14,075.00 | 14,075.00 | 0.00 | 57,210.67 | 57,210.67 | 0.00 | 10,422.00 | 10,422.00 | | 707.00 | 707.00 | |
| 17,421.99 | 17,181.99 | 240.00 | 65,151.32 | 64,911.32 | 240.00 | 27,342.87 | 27,342.87 | 0.00 | 3,419.00 | 3,419.00 | 0.00 |
| 350,000.00 | 302,386.61 | 47,613.39 | 1,384,850.01 | 1,184,407.80 | 200,442.21 | 2,700,000.00 | 2,185,968.45 | 514,031.55 | 485,000.00 | 432,144.89 | 52,855.11 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|---|--------------|--------------|------------|--------------|------------|------------|------------|------------|-----------|
| TOTAL AGRICULTURE & ALLIED ACTIVITIES | | | 23898.31 | 23493.31 | 405.00 | 21444.95 | 20769.51 | 675.44 | 5830.53 | 5360.50 | 470.03 |
| Total-II-RURAL DEVELOPMENT | | | 89668.28 | 49268.89 | 40399.39 | 64508.43 | 64503.43 | 5.00 | 17002.08 | 16702.08 | 300.00 |
| TOTAL -III- SPECIAL AREA | | | 204671.00 | 199759.24 | 4911.76 | 153129.37 | 85144.00 | 67985.37 | 47596.00 | 46896.00 | 700.00 |
| TOTAL-IRRIGATION & FLOOD CONTROL | | | 399151.73 | 323909.57 | 75242.16 | 196902.88 | 172532.17 | 24370.71 | 55000.00 | 46131.35 | 8868.65 |
| Total - V - ENERGY | | | 286610.86 | 203195.86 | 83415.00 | 109644.80 | 109644.80 | 0.00 | 51339.80 | 50339.80 | 1000.00 |
| TOTAL-INDUSTRY & MINERALS | | | 9575.36 | 9475.36 | 100.00 | 7340.79 | 6701.14 | 639.65 | 2167.02 | 1798.07 | 368.95 |
| TOTAL-TRANSPORT | | | 172985.51 | 86984.28 | 86001.23 | 97916.84 | 49692.18 | 48224.66 | 36901.99 | 20312.35 | 16589.64 |
| TOTAL-SCIENCE, TECHNOLOGY & ENVIRONMENT | | | 62522.87 | 9120.12 | 53402.75 | 8196.47 | 7378.47 | 818.00 | 6624.01 | 1769.00 | 4855.01 |
| TOTAL-GENERAL ECONOMIC SERVICES | | | 194274.35 | 193837.08 | 437.27 | 41213.49 | 41213.49 | 0.00 | 18084.66 | 17234.66 | 850.00 |
| TOTAL-SOCIAL SERVICES | | | 406690.13 | 318117.13 | 88573.00 | 286822.66 | 276712.67 | 10109.99 | 92031.92 | 78660.81 | 13371.11 |
| TOTAL GENERAL SERVICES | | | 49951.60 | 45511.56 | 4440.04 | 47729.33 | 47729.33 | 0.00 | 17421.99 | 17181.99 | 240.00 |
| GRAND TOTAL | | | 1,900,000.00 | 1,462,672.40 | 437,327.60 | 1,034,850.01 | 882,021.19 | 152,828.82 | 350,000.00 | 302,386.61 | 47,613.39 |

| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
|------------|------------|-----------|--------------|--------------|------------|--------------|--------------|------------|------------|------------|-----------|
| 5830.53 | 5360.50 | 470.03 | 27275.48 | 26130.01 | 1145.47 | 59337.41 | 34023.26 | 25314.15 | 6843.53 | 6432.49 | 411.04 |
| 17002.08 | 16702.08 | 300.00 | 81510.51 | 81205.51 | 305.00 | 156236.72 | 133229.72 | 23007.00 | 25148.34 | 25148.34 | 0.00 |
| 47596.00 | 46896.00 | 700.00 | 200725.37 | 132040.00 | 68685.37 | 409565.00 | 289565.00 | 120000.00 | 79200.00 | 55200.00 | 24000.00 |
| 55000.00 | 46131.35 | 8868.65 | 251902.88 | 218663.52 | 33239.36 | 546131.55 | 408659.55 | 137472.00 | 70331.80 | 61594.80 | 8737.00 |
| 51339.80 | 50339.80 | 1000.00 | 160984.60 | 159984.60 | 1000.00 | 287547.00 | 287433.56 | 113.44 | 93501.80 | 93401.80 | 100.00 |
| 2167.02 | 1798.07 | 368.95 | 9507.81 | 8499.21 | 1008.60 | 11115.44 | 10049.52 | 1065.92 | 2559.02 | 2533.51 | 25.51 |
| 36901.99 | 20312.35 | 16589.64 | 134818.83 | 70004.53 | 64814.30 | 254150.74 | 131472.52 | 122678.22 | 37251.99 | 26873.91 | 10378.08 |
| 6624.01 | 1769.00 | 4855.01 | 14820.48 | 9147.47 | 5673.01 | 98610.83 | 71291.83 | 27319.00 | 16452.01 | 14697.01 | 1755.00 |
| 18084.66 | 17234.66 | 850.00 | 59298.15 | 58448.15 | 850.00 | 139961.82 | 138648.12 | 1313.70 | 30868.89 | 30675.19 | 193.70 |
| 92031.92 | 78660.81 | 13371.11 | 378854.58 | 355373.48 | 23481.10 | 710000.62 | 654252.50 | 55748.12 | 119423.62 | 112168.84 | 7254.78 |
| 17421.99 | 17181.99 | 240.00 | 65151.32 | 64911.32 | 240.00 | 27342.87 | 27342.87 | 0.00 | 3419.00 | 3419.00 | 0.00 |
| 350,000.00 | 302,386.61 | 47,613.39 | 1,384,850.01 | 1,184,407.80 | 200,442.21 | 2,700,000.00 | 2,185,968.45 | 514,031.55 | 485,000.00 | 432,144.89 | 52,855.11 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|----|----|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|---|---|---|---|---|---|---|---|---|----|----|

**XL PLAN - 2000 - 2001 PROPOSED OU
ABSTRACT**

(Rs. in lakh)

| Code No. | Name of the Sector | Expenditure - 1999-2000 Provisional | | | Annual Plan - 2000-2001 Proposed Outlay | | | Of which capital content | | |
|----------|-----------------------------------|-------------------------------------|--------------------|-------------|---|--------------------|-------------|--------------------------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| I | AGRICULTURE & ALLIED ACTIVITIES | 8,742.31 | 8,685.50 | 56.81 | 11,801.51 | 11,587.48 | 214.03 | 3,318.51 | 3,281.11 | 37.40 |
| II | RURAL DEVELOPMENT | 27,051.68 | 27,051.68 | 0.00 | 16,247.66 | 16,239.66 | 8.00 | 0.00 | 0.00 | 0.00 |
| III. | SPECIAL AREA PROGRAMME | - | - | - | - | - | - | - | - | - |
| IV | IRRIGATION & FLOOD CONTR | 58,166.04 | 56,688.64 | 1,477.40 | 72,337.37 | 69,217.05 | 3,120.32 | 71,691.72 | 68,571.40 | 3,120.32 |
| V. | ENERGY | 31,047.29 | 31,047.29 | 0.00 | 81,882.99 | 81,882.99 | 0.00 | 73,203.76 | 73,203.76 | 0.00 |
| VI. | INDUSTRY & MINERALS | 3,046.49 | 2,800.39 | 246.10 | 3,056.62 | 3,056.62 | 0.00 | 1,121.48 | 1,121.48 | 0.00 |
| VII | TRANSPORT | 15,729.02 | 15,729.02 | 0.00 | 16,041.96 | 15,772.96 | 269.00 | 15,899.92 | 15,620.92 | 279.00 |
| VIII. | COMMUNICATION | - | - | - | - | - | - | - | - | - |
| IX. | SCIENCE, TECHNOLOGY & ENVIRONMENT | 1,954.67 | 1,677.67 | 277.00 | 870.83 | 870.83 | 0.00 | 1.00 | 1.00 | 0.00 |
| X. | GENERAL ECONOMIC SERVIC | 3,737.11 | 3,737.11 | 0.00 | 10,214.16 | 10,192.15 | 22.01 | 8,770.71 | 8,770.71 | 0.00 |
| XI. | SOCIAL SERVICES | 89,425.77 | 84,492.23 | 4,933.54 | 96,411.23 | 91,103.24 | 5,307.99 | 15,503.49 | 11,175.91 | 4,327.58 |

| | | | | | | | | | | | |
|----|----|----|----|----|----|----|----|----|----|----|----|
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
|----|----|----|----|----|----|----|----|----|----|----|----|

ELEVENTH PLAN AND ANNUAL PLAN, 2007-08

ANNEXURE -I

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-------|----------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|----|
| XII. | GENERAL SERVICES | 1,830.54 | 1,055.04 | 775.50 | 25,083.71 | 24,505.79 | 577.92 | 24,794.12 | 24,232.19 | 561.93 | |
| XIII. | FORESTRY & WILD LIFE | 4,131.70 | 2,131.70 | 2,000.00 | 4,218.96 | 4,218.96 | 0.00 | 2,188.48 | 2,188.48 | 0.00 | |
| | GRAND TOTAL | 244,862.62 | 235,096.27 | 9,766.35 | 338,167.00 | 328,647.73 | 9,519.27 | 216,493.19 | 208,166.96 | 8,326.23 | |

| | | | | | | | | | | | |
|----|----|----|----|----|----|----|----|----|----|----|----|
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
|----|----|----|----|----|----|----|----|----|----|----|----|

ANNEXURE - II
DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) & ANNUAL PLAN 2007-08
PHYSICAL TARGETS AND ACHIEVEMENTS

| Sl. No. | Item | Unit | Tenth Five year Plan (2002-07) | | Annual Plan 2006-07 | Tenth Plan 2002-07- Anticipated Achievement (Col. 4+5) | Eleventh Five Year Plan (2007-12) | | Remarks |
|---------|------|------|--------------------------------|--|-------------------------|--|-----------------------------------|----------------------------|---------|
| | | | Tenth Plan Target | Annual Plans(2002-03 to 2005-06) Actual Achievement | Acticipated Achievement | | Eleventh Plan 2007-12 Target | Annual Plan 2007-08 Target | |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |

I. AGRICULTURE AND ALLIED ACTIVITIES

| | | | | | | | | | |
|---|------------------------------|-------------------|--------------|--------------|-------------|--------------|--------------|--------------|--|
| 1 | Production of food grains : | | | | | | | | |
| | (i) Rice | 000 Tonnes | 41295 | 23478 | 7393 | 30871 | 45155 | 8526 | |
| | (ii) Wheat | -do- | 183 | 90 | 29 | 119 | 215 | 35 | |
| | (iii) Jawar | -do- | 36 | 23 | 6 | 29 | 45 | 7 | |
| | (iv) Bajra | -do- | 15 | 7 | 1 | 8 | 30 | 4 | |
| | (v) Maize | -do- | 1119 | 898 | 303 | 1201 | 1846 | 347 | |
| | (vi) Other Cereals: | -do- | 979 | 595 | 154 | 749 | 996 | 189 | |
| | (vii) Pulses | -do- | 3650 | 2500 | 844 | 3344 | 5438 | 954 | |
| | Total-All Food Grains | 000 Tonnes | 47277 | 27590 | 8730 | 36320 | 53725 | 10062 | |
| 2 | Commercial Crops : | | | | | | | | |
| | (i) Oil Seeds :- | | | | | | | | |
| | (a) Major Oil Seeds : | | | | | | | | |
| | Groundnut | 000 Tonnes | 1698 | 1248 | 385 | 1633 | 2913 | 492 | |
| | Castor Seed | -do- | 55 | 33 | 12 | 45 | 92 | 16 | |
| | Seasamum | -do- | 525 | 312 | 109 | 421 | 887 | 164 | |
| | Rape Seed & Mustard | -do- | 311 | 126 | 51 | 177 | 432 | 74 | |
| | Lin Seed | -do- | 49 | 31 | 13 | 44 | 91 | 15 | |
| | Total - (a) | 000 Tonnes | 2638 | 1750 | 570 | 2320 | 4415 | 761 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----------------------|---|-------------------|---------------|--------------|--------------|---------------|---------------|--------------|-----|
| (b) Other Oil Seeds : | | | | | | | | | |
| | Sunflower | 000 Tonnes | 42 | 21 | 11 | 32 | 130 | 15 | |
| | Safflower | -do- | 7 | 3 | 1 | 4 | 14 | 2 | |
| | Niger Seed | -do- | 386 | 125 | 38 | 163 | 234 | 46 | |
| | Total - (b) | 000 Tonnes | 435 | 149 | 50 | 199 | 378 | 63 | |
| | Total all Oil Seeds (a+b) | 000 Tonnes | 3073 | 1899 | 620 | 2519 | 4793 | 824 | |
| (ii) Sugarcane | | | | | | | | | |
| | | 000 Tonnes | 1311 | 8191 | 2890 | 11081 | 22300 | 3300 | |
| (iii) Cotton | | | | | | | | | |
| | | 000 Bales | 806 | 394 | 159 | 553 | 1486 | 214 | |
| (iv) Jute & Mesta | | | | | | | | | |
| | | 000 Tonnes | 1346 | 719 | 210 | 929 | 1879 | 309 | |
| 3 | Production of Major Horticulture Crops: | | | | | | | | |
| | (i) Pine Apple | Lakh MT | 3.00 | 0.15 | 0.51 | 0.66 | 3.03 | 0.51 | |
| | (ii) Banana | -do- | 17.50 | 10.15 | 2.78 | 12.93 | 18.15 | 2.81 | |
| | (iii) Citrus | -do- | 9.00 | 7.94 | 1.53 | 9.47 | 9.47 | 1.54 | |
| | (iv) Mango | -do- | 27.00 | 16.53 | 3.91 | 20.44 | 28.02 | 3.95 | |
| | (v) Coconut | Creore nut | 127 | 99.84 | 26.26 | 126.10 | 133.30 | 26.52 | |
| | (vi) Other misc. fruits | Lakh MT | 16.50 | 19.33 | 3.54 | 22.87 | 17.64 | 3.57 | |
| | (vii) Potato | -do- | 17.00 | 6.56 | 2.32 | 8.88 | 17.44 | 2.35 | |
| | (viii) Other vegetables | -do- | 500.00 | 264.31 | 85.85 | 350.16 | 517.51 | 86.71 | |
| | (ix) Papaya | -do- | 14.00 | 0.27 | 2.53 | 2.80 | 14.14 | 2.55 | |
| | (x) Guava | -do- | 7.50 | 1.79 | 1.01 | 2.80 | 7.64 | 1.02 | |
| 4 | Improved Seeds: | | | | | | | | |
| | (i) Production of Seeds :- | | | | | | | | |
| | (a) Cereals | 000 Tonnes | 143.82 | 76.56 | 28.00 | 104.56 | 226.00 | 36.00 | |
| | (b) Pulses | -do- | 9.45 | 1.76 | 0.5 | 2.26 | 6.75 | 1.00 | |
| | (c) Oil Seeds | -do- | 38.25 | 11.15 | 1.2 | 12.35 | 15.5 | 2 | |
| | (d) Cotton | 000 Tonnes | 0.24 | | 0.005 | 0.005 | 0.05 | 0.01 | |
| | (e) Jute & Mesta | -do- | 0.38 | | 0.005 | 0.005 | 0.1 | 0.01 | |
| | Total (i) | 000 Tonnes | 192.14 | 89.47 | 29.71 | 119.18 | 248.40 | 39.02 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|---------------------------------------|-------------------|---------------|--------------|--------------|---------------|---------------|--------------|-----|
| | (ii) Distribution of Seeds :- | | | | | | | | |
| | (a) Cereals | 000 Tonnes | 180.95 | 59.74 | 15.92 | 75.66 | 127.84 | 25.08 | |
| | (b) Pulses | -do- | 11.42 | 2.58 | 1.32 | 3.9 | 4.95 | 1.39 | |
| | (c) Oil Seeds | -do- | 44.84 | 18.93 | 8.16 | 27.09 | 38.65 | 8.5 | |
| | (d) Cotton | -do- | 0.35 | 0.07 | 0.01 | 0.08 | 0.05 | 0.01 | |
| | (e) Jute & Mesta | -do- | 0.45 | 0.17 | 0.05 | 0.22 | 0.25 | 0.07 | |
| | Total (ii) | 000 Tonnes | 238.01 | 81.49 | 25.46 | 106.95 | 171.74 | 35.05 | |
| 5 | Consumption of Chemical Fertilisers : | | | | | | | | |
| | (i) Nitrogenous (N) | 000 Tonnes | 1849 | 862 | 272 | 1134 | 1920 | 276 | |
| | (ii) Phosphatic (P) | -do- | 668 | 298 | 108 | 406 | 964 | 155 | |
| | (iii) Potassic (K) | -do- | 365 | 206 | 53 | 259 | 473 | 68 | |
| | Total (N+P+K) | 000 Tonnes | 2882 | 1366 | 433 | 1799 | 3357 | 499 | |
| 6 | Plant Protection : | | | | | | | | |
| | (i) Pesticides consumption | 000 Tonnes | 5.00 | 3.50 | 0.8 | 4.3 | 5.5 | 1.2 | |
| | (ii) Area coverage | 000 Ha | 10200 | 7300 | 1870 | 9170 | 12513 | 2100 | |
| 7 | Area under Distribution : | | | | | | | | |
| | (i) Fertilisers | 000 Ha | 31150 | 22250 | 6050 | 28300 | 30000 | 6200 | |
| | (ii) Pesticides | -do- | 10625 | 7400 | 1840 | 9240 | 12513 | 2100 | |
| 8 | High Yielding Varieties (HYV) : | | | | | | | | |
| | (i) Rice: | | | | | | | | |
| | Total Area cropped | 000 Ha | 21373 | 17746 | 4380 | 22126 | 45155 | 8526 | |
| | Area under HYV | -do- | 16800 | 13281 | 3530 | 16811 | 18200 | 3550 | |
| | (ii) Wheat: | | | | | | | | |
| | Total Area cropped | 000 Ha | 120 | 66 | 20 | 86 | 215 | 35 | |
| | Area under HYV | -do- | 120 | 66 | 20 | 86 | 130 | 22 | |
| | (iii) Jawar: | | | | | | | | |
| | Total Area cropped | 000 Ha | 52 | 42 | 10 | 52 | 45 | 7 | |
| | Area under HYV | -do- | 17 | 7 | 1 | 8 | 6 | 1 | |
| | (iv) Bajra: | | | | | | | | |
| | Total Area cropped | 000 Ha | 20 | 13 | 2 | 15 | 30 | 4 | |
| | Area under HYV | -do- | 5 | 2 | 1 | 3 | 5 | 1 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|--|--------------|-------|---------|---------|---------|---------|--------|-----|-----|
| (v) Maize: | | | | | | | | | |
| Total Area cropped | 000 Ha | 845 | 705 | 202 | 907 | 1846 | 347 | | |
| Total Area under HYV | -do- | 633 | 527 | 160 | 687 | 876 | 163 | | |
| Total of all cereals: | | | | | | | | | |
| Total Area cropped | 000 Ha | 22410 | 18572 | 4614 | 23186 | 47291 | 8919 | | |
| Total Area under HYV | -do- | 17575 | 13883 | 3712 | 17595 | 19217 | 3737 | | |
| 9 Cropped Area : | | | | | | | | | |
| (i) Net | 000 Ha | 29673 | 22906 | | | 27455 | 5591 | | |
| (ii)Gross | -do- | 41451 | 34136 | | | 46718 | 9011 | | |
| 10 Animal Husbandry & Dairy Products: | | | | | | | | | |
| (i) Milk | 000 MT | 5514 | 4561.63 | 1372.35 | 5933.98 | 7000 | 1422 | | |
| (ii)Egg | Million Nos. | 7506 | 4335.20 | 1456.50 | 5791.70 | 8500 | 2025 | | |
| (iii) Meat | TMT | 294 | 192.17 | 62.04 | 254.21 | 304 | 64 | | |
| 11 Animal Husbandry Programme : | | | | | | | | | |
| (i) A.I. | Lakh No. | 27.50 | | | | | | | |
| (ii) Functioning of FSAI Center | Nos. | 2000 | 2329 | 2650 | 4979 | 2939 | 2700 | | |
| (iii) Breeding Bulls in use | Nos. | 1000 | 336 | 60 | 396 | 243 | 51 | | |
| (iv)Conduct of FSAI | Lakh | 39.5 | 19.78 | 6.9 | 26.68 | 46 | 11.46 | | |
| (v)Vaccination of Livestock & Poultry | Lakh | | 424.36 | 127.43 | 551.79 | 1500 | 270 | | |
| (vi)Production of Vaccines | Lakh | | 360.98 | 139.31 | 500.29 | 1100 | 230.75 | | |
| 12 Fisheries : | | | | | | | | | |
| (i) Fish Production : | | | | | | | | | |
| (a) Inland | 000 M.T | 974 | 760.424 | 204.00 | 964.424 | 1116.00 | 210.00 | | |
| (b) Marine | -do- | 628 | 475.762 | 130.00 | 605.762 | 680.00 | 131.00 | | |
| (ii) Prawn Production | 000 M.T | 35 | | | | | | | |
| (iii) Water area developed under FFDA | Ha | 12500 | 2947.38 | 1200 | 4147.38 | 6000 | 1200 | | |
| (iv) Fish farmers to be trained under FFDA | Nos. | 1500 | 3794 | 1200 | 4994 | 6000 | 1200 | | |
| (v) Fish farmers to be trained under BFDA | Nos. | 1050 | 512 | 300 | 812 | 1820 | 300 | | |
| (vi) Water area developed under BFDA | Ha. | 1000 | 1097.05 | 1300 | 2397.05 | 9000 | 1400 | | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|--|---------------|--------|----------|--------|----------|-------|-------|-----|
| | (vii) No of Beneficiaries benefitted BFDA | Nos. | | 954 | | 954 | 4500 | 700 | |
| | (viii) Shrimp Production | MT | | 31548.83 | 10000 | 41548.83 | 64000 | 11000 | |
| | (ix) Welfare programme : | | | | | | | | |
| | (a) National Welfare fund for construction of low cost house | No. of houses | 600 | 557 | 1200 | 1757 | 10000 | 1050 | |
| | (b) Beneficiaries under Savings-cum-Relief Fund | Nos. | 5000 | 14231 | 12000 | 26231 | 75000 | 15000 | |
| | (c) Beneficiaries under Accident Insurance | Lakh Nos. | 6.00 | 4.80 | 1.80 | 6.60 | 10.00 | 2.00 | |
| | (d) Motorisation of country crafts | Nos. | 1500 | 1838 | 400 | 2238 | 1000 | 200 | |
| | (x) Up-gradation of skill in self employment in Fisheries | | | | | | | | |
| | (a) No of un-employed youth to be trained | Nos. | | 1548 | | 1548 | 15000 | 3000 | |
| | (xi) Integrated Development of Inland Capture Resources | | | | | | | | |
| | (a) Creation of Fry rearing Unit | Ha. | | | 20 | 20 | 100 | 20 | |
| | (b) Training | Nos. | | | 480 | 480 | 10000 | 500 | |
| | (c) Fish Landing Shed to be Constructed | Nos. | | | 20 | 20 | 150 | 30 | |
| | (d) Nets | In Kg | | | | | 1000 | 200 | |
| 13 | Soil Conservation : | | | | | | | | |
| | (i) NWD PRA | Ha. | 138244 | 5192 | 4552 | 9744 | 13578 | 2912 | |
| | (ii) RVP | -do- | 17230 | 728 | 439 | 1167 | 1475 | 355 | |
| | (iii) IWDP | -do- | | 4600 | 6800 | 11400 | 8500 | 1700 | |
| | (iv) DPAP | -do- | | 13500 | 16445 | 29945 | 37500 | 7500 | |
| 14 | Cooperation : | | | | | | | | |
| | (i) Short Term Loan | Rs. in crore | 3755 | 2954.23 | 705.19 | 3659.42 | 4130 | 1100 | |
| | (ii) Medium Term Loan | -do- | 915 | 205.31 | 177.65 | 382.96 | 1006 | 244 | |
| | (iii) Long Term Loan | -do- | 336 | 30.75 | | 30.75 | 370 | 65 | |
| | (iv) Fertiliser Distributed | -do- | 750 | 500.30 | 69.38 | 569.38 | 825 | 165 | |
| | (v) Value of agricultural produces marketed | -do- | 5 | 68.43 | | 68.43 | 8 | 1.6 | |
| | (vi) Retail sale of consumer goods in urban area | Rs. in crore | 250 | 1826.71 | 436.98 | 2263.69 | 275 | 55 | |
| | (vii) Retail sale of consumer goods in rural areas | Rs. in crore | 200 | 1510.86 | 699.12 | 2209.98 | 220 | 45 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---|---|---------------------|---------|---------|--------|---------|-----------------|---------------|---------|
| II. RURAL DEVELOPMENT | | | | | | | | | |
| 15 | Swarnajayanti Gram Swarozgar Yojana(SGSY) NREGP | No. of swarojgaries | 309106 | 237830 | 58229 | 296059 | 444911 | 72875 | |
| 16 | SGRY | Lakh mandays | 3139.34 | 1963.44 | 713.66 | 2677.10 | 1232.96 | 7104.20 | 1420.84 |
| | Land Reforms | | | | | | | | |
| | (I) Up-gradation of Revenue Administration & High-tech-Survey Settlement operation(DFID Funding) | Nos.Tahasil | | | 15 | 15 | 156 | 35 | |
| | (ii) Computerisation of Regd.Offices | Nos. | | 14 | | 14 | 162 | 20 | |
| | (iii) Orissa Multipurpose Cyclone Shelter Construction Programme (KFW Funding) | Nos. | | 22 | 8 | 30 | 6 | 6 | |
| | (iv) Assistance for National Cyclone Risk Mitigation work (World Bank Funding) | | | | | | 7 | 7 | |
| 17 | Community Development : | | | | | | | | |
| | (i) Trainees (SIRD) | Nos. | 9000 | 11678 | 2400 | 14078 | 4050 | 750 | |
| | (ii) Trainees (ETC) | Nos. | 9500 | 3963 | 1840 | 5803 | 21600 | 4320 | |
| III. SPECIAL AREA PROGRAMME | | | | | | | | | |
| | | - | - | | | | | | - |
| IV. IRRIGATION AND FLOOD CONTROL | | | | | | | | | |
| 18 | Major & Medium Irrigation | 000 Ha | 274.31 | 49.62 | 17.73 | 67.35 | 321.73 | 32.71 | |
| | Minor Irrigation : | | | | | | | | |
| | (i) Lift Irrigation potential created | 000 Ha | 80.00 | 82.78 | 32.21 | 114.99 | 160.00 | 32.00 | |
| | (ii) Flow Irrigation potential created | -do- | 52.37 | 58.39 | 12.05 | 70.44 | 47.27(New) | 6.83(New) | |
| | (iii)GWS&I | Kms | | | 1000 | 1000 | 5000 | 1000 | |
| | | | | | | | 117.83(Revival) | 3.54(Revival) | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----------------|---|-----------|--------|--------|------|---------|-------|------|-----|
| 19 | Flood Control : | | | | | | | | |
| | Anti sea erosion and drainage | 000 Ha. | 40.00 | 18.00 | 2.00 | 20.00 | 15.00 | 3.00 | |
| 20 | Command Area Development Programme : | | | | | | | | |
| | (i) Construction of field channels | 000 Ha. | 68.00 | 32.063 | 11 | 43.063 | | 11 | |
| | (ii) Reclamation of water logged area | -do- | 1.250 | 0.286 | 0 | 0.286 | | 0.2 | |
| | (iii) Topographical Survey | -do- | 120.00 | 78.844 | 30 | 108.844 | | 30 | |
| | (iv) Field Drain | -do- | 25.00 | 12.544 | 10 | 22.544 | | 8 | |
| | (v) Farmers trained | 000 Nos. | 100 | 40.70 | 14 | 54.70 | | 14 | |
| | (vi) Multiple crop demonstration programme | Ha. | 5.00 | 2.323 | 0.8 | 3.123 | | 1 | |
| V. POWER | | | | | | | | | |
| 21 | Energy : | | | | | | | | |
| | (i) Rural Electrification: | | | | | | | | |
| | Village electrification | Nos. | 9392 | 3617 | 929 | 4546 | | | |
| | Non Conventional Sources of Energy | | | | | | | | |
| | (a) National Biogas & Manure | Nos. | | 38514 | 4000 | 42514 | 45000 | 8000 | |
| | (b) Solar photovoltaic system | | | | | | | | |
| | (l) Street lighting System | Nos. | | 256 | 27 | 283 | 4500 | 600 | |
| | (ii) Home Lighting System | Nos. | | 1858 | 9 | 1867 | 7500 | 1500 | |
| | (iii) Solar Lantern | Nos. | | 1738 | | 1738 | 11000 | 2200 | |
| | (v) Remote village Electrification through Non-Conventional sources of Energy | Villages | | | 127 | 127 | 1500 | 300 | |
| | Integrated Rural Energy Programme | Districts | | 2 | | 2 | | | |
| | Integrated Rural Energy Programme (Central Sponsored Plan Schemes) | Districts | | | 11 | 11 | 55 | 11 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|----------------------------------|---|-------------|---------|---------|---------|---------|---------|--------|--------|
| VI. INDUSTRY AND MINERALS | | | | | | | | | |
| 22 | Village and Small Industries : | | | | | | | | |
| | (i) Salt Industry : | | | | | | | | |
| | (a) No. of Co-op. Societies | Nos. | 6 | 5 | 5 | 5 | 5 | 5 | 5 |
| | (b) Membership | -do- | 2000 | 1800 | 1800 | 1800 | 2000 | 18 | 18 |
| | (c) Production | MT | 60000 | 50000 | 18000 | 68000 | 75000 | 20000 | 20000 |
| | (d) Employment | Nos. | 3600 | 3000 | 4878 | 4878 | 6000 | 5000 | 5000 |
| | (ii) Handloom Industry : | | | | | | | | |
| | (a) Production | Lakh sq.MT | 900 | 401.49 | 219 | 620.49 | 850 | 170 | 170 |
| | (b) Employment in organised sector (cumulative) | In person. | 134750 | 101430 | 101500 | 101500 | 112000 | 22000 | 22000 |
| | (iii) Sericulture : | | | | | | | | |
| | (a) Production of yarn | MT | 237.00 | 154.37 | 70.00 | 224.37 | 250.00 | 50.00 | 50.00 |
| | (b) Employment | Nos. | 56000 | 64684 | 17000 | 81684 | 90000 | 18000 | 18000 |
| | (iv) Coir Industry: | | | | | | | | |
| | (a) No.of Co-op. Societies | Nos. | 60 | 55 | 127 | 127 | 200 | 140 | 140 |
| | (b) Membership | Nos. | 4300 | 4200 | 5280 | 5280 | 7000 | 5500 | 5500 |
| | (c) Production | Lakh Kg. | 11700 | 1150 | 120 | 1270 | 2000 | 350 | 350 |
| | (d) Employment | Nos. | 9000 | 8700 | 9780 | 9780 | 12000 | 10200 | 10200 |
| | (v) Handicraft: | | | | | | | | |
| | (a) No.of Co-op. Societies | Nos. | 320 | 295 | 502 | 502 | 600 | 520 | 520 |
| | (b) Membership | -do- | 23500 | 23400 | 28195 | 28195 | 30000 | 28500 | 28500 |
| | (c) Employment | -do- | 20500 | 20500 | 25295 | 25295 | 28500 | 28500 | 28500 |
| | (d) Production | Rs. in Lakh | 2765 | 2760 | 670 | 3430 | 5000 | 900 | 900 |
| VII. TRANSPORT | | | | | | | | | |
| 23 | (i) Rural Road:(RIDF) | | | | | | | | |
| | Road | Km. | 1150.16 | 506.20 | 390.162 | 896.362 | 1895.95 | 379.19 | 379.19 |
| | Bridge | Nos | 211 | 137 | 1 | 138 | 60 | 12 | 12 |
| | (ii) Impvt. Of Roads | Km. | | 1956.13 | 434.30 | 2390.43 | 4500.00 | 617.69 | 617.69 |
| | (iii) Completion of Bridges | Nos | | 70 | 20 | 90 | 52 | 19 | 19 |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|--|------------|---------|--------|-------|---------|---------|-------|-----|-----|
| (iv) Muncpal Roads: | | | | | | | | | |
| (a) Surfaced | -do- | 2 | 30 | 10 | 40 | 20 | 4 | | |
| (b) Un-surfaced | -do- | 1 | 65 | 15 | 80 | 25 | 5 | | |
| (v) Computerisation of RTO & Check gate | Nos | | 18 | | 18 | 50 | 1 | | |
| (vii) Opening of New RTO & ARTO Offices | Nos | | 8 | | 8 | 5 | | | |
| IX. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | | | |
| 24 Forestry and Wildlife | | | | | | | | | |
| (i) Economic Plantation | Ha. | 10000 | 4043 | 3700 | 7743 | 21000 | 4200 | | |
| (ii) Plantation (KBK) | -do- | 62000 | 53106 | 8500 | 61606 | 0 | 0 | | |
| X. GENERAL ECONOMIC SERVICES | | | | | | | | | |
| 25 Tourism : | | | | | | | | | |
| (i) International Tourist arrival | 000 Nos. | 200 | 115 | 50 | 165 | 318 | 52 | | |
| (ii) Domestic Tourist arrival | 000 Nos. | 7485 | 16257 | 4750 | 21007 | 20617 | 3058 | | |
| (iii) Accommodation available | Rooms/Beds | 100/200 | 60/120 | 42/87 | 100/200 | 115/230 | 20/40 | | |
| XI. SOCIAL SERVICES | | | | | | | | | |
| 26 Elementary Education :- | | | | | | | | | |
| (i) Class I-V (Age group 6-11): | | | | | | | | | |
| (a) Total enrolment: | | | | | | | | | |
| Boys | 000 Nos. | 2715 | 2405 | 2458 | 4863 | 2734 | 2545 | | |
| Girls | -do- | 2546 | 2284 | 2336 | 4620 | 2605 | 2425 | | |
| Total | -do- | 5261 | 4689 | 4794 | 9483 | 5339 | 4970 | | |
| (b) Enrolment of Scheduled Caste: | | | | | | | | | |
| Boys | 000 Nos. | 428 | 393 | 433 | 826 | 485 | 447 | | |
| Girls | -do- | 410 | 381 | 418 | 799 | 467 | 432 | | |
| Total | -do- | 838 | 774 | 851 | 1625 | 952 | 879 | | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|---|----------|-------|-------|------|-------|-------|-------|-----|
| | (b) Enrolment of Scheduled Tribe: | | | | | | | | |
| | Boys | 000 Nos. | 562 | 523 | 575 | 1098 | 730 | 680 | |
| | Girls | -do- | 520 | 509 | 560 | 1069 | 688 | 641 | |
| | Total | -do- | 1082 | 1032 | 1135 | 2167 | 1418 | 1321 | |
| | (ii) Class VI-VIII (Age group 11-14) | | | | | | | | |
| | (a) Total Enrolment | | | | | | | | |
| | Boys | 000 Nos. | 1071 | 687 | 774 | 1461 | 1028 | 957 | |
| | Girls | -do- | 865 | 423 | 476 | 899 | 969 | 901 | |
| | Total | -do- | 1936 | 1110 | 1250 | 2360 | 1997 | 1858 | |
| | (b) Enrolment of SC: | | | | | | | | |
| | Boys | 000 Nos. | 160 | 126 | 139 | 265 | 182 | 168 | |
| | Girls | -do- | 127 | 80 | 89 | 169 | 170 | 157 | |
| | Total | -do- | 287 | 206 | 228 | 434 | 352 | 325 | |
| | (c) Enrolment of Scheduled Tribe: | | | | | | | | |
| | Boys | 000 Nos. | 202 | 122 | 131 | 253 | 234 | 218 | |
| | Girls | -do- | 165 | 73 | 86 | 159 | 216 | 202 | |
| | Total | -do- | 367 | 195 | 217 | 412 | 450 | 420 | |
| 27 | (iii) Secondary Education Enrolment (Class IX-X): | | | | | | | | |
| | Boys | 000 Nos. | 3491 | 2908 | 698 | 3606 | 3672 | 710 | |
| | Girls | -do- | 2755 | 2304 | 656 | 2960 | 3436 | 666 | |
| | Total | -do- | 6246 | 5212 | 1354 | 6566 | 7108 | 1376 | |
| 28 | Adult Education: | | | | | | | | |
| | Post-Literacy Campaign | -do- | | 3260 | 1000 | 4260 | 6000 | 1000 | |
| | Teachers Education | | | | | | | | |
| | (i) Science Workshop Seminar | Nos. | | 118 | 30 | 148 | 150 | 30 | |
| | (ii) Students Participants | Nos. | | 13575 | 4550 | 18125 | 20000 | 450 | |
| | (iii) Teachers Participants | Nos. | | 8845 | 2215 | 11060 | 11500 | 2300 | |
| 29 | Technical Education | | | | | | | | |
| | (i) Diploma holder | Nos. | 11205 | 8436 | 2565 | 11001 | 18000 | 11000 | |
| | (ii) Degree holders | -do- | 10010 | 3970 | 910 | 4880 | 28000 | 17000 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|--|----------|-------|------|--------|------|----------|--------|-----|
| 30 | Art & Culture : | | | | | | | | |
| | (i) Grants to Cultural Associations | Nos. | 1000 | 750 | 250 | 1000 | 1200 | 300 | |
| | (ii) Installation of Statues | -do- | 25 | 12 | 8 | 20 | 40 | 8 | |
| | (iii) Departmental Publications | -do- | 20 | 3 | 1 | 4 | 10 | 2 | |
| | (iv) Grants to Author for Publications | -do- | 30 | 4 | 16 | 20 | 50 | 5 | |
| | (v) Grants to Indigent Artists | -do- | 122 | 122 | 122 | 122 | 122 | 122 | |
| | (vi) Pension to Indigent Artists | -do- | 1000 | 1000 | 1000 | 1000 | 1200 | 1200 | |
| | (vii)Grants for Rural Libraries | | | | | | 2250 | 450 | |
| 31 | Health & Family Welfare: | | | | | | | | |
| | (i) Homeopathic Dispensaries(New) | Nos. | 100 | 100 | | 100 | 200 | | |
| | (ii) Ayurvedic Hospital (New) | Nos. | 100 | 100 | | 100 | 200 | | |
| | (iii) Sterilization | Nos. | | | 127714 | | 678100 | 130270 | |
| | (iv)I.U.D. | Nos. | | | 179193 | | 951500 | 182770 | |
| | (v)C.C.Users | Nos. | | | 368563 | | 1953400 | 375900 | |
| | (vi)O.P.Users | Nos. | | | 219524 | | 11634770 | 223900 | |
| | (vii)IMMUNISATION(T.T.P.W.) | Nos. | | | 914864 | | 4856200 | 933100 | |
| | (D.P.T.) | Nos. | | | 831522 | | 4407000 | 848100 | |
| | (Polio.) | Nos. | | | 831522 | | 4407000 | 848100 | |
| | (B.C.G.) | Nos. | | | 831522 | | 4407000 | 848100 | |
| | (Measles.) | Nos. | | | 831522 | | 4407000 | 848100 | |
| | (viii)M.H.U. | Nos. | | | | | 72 | | |
| 32 | Sewerage and Water Supply :- | | | | | | | | |
| | A. Urban Water Supply: | | | | | | | | |
| | (i) Corporation towns | | | | | | | | |
| | Augmentation of Water Supply: | | | | | | | | |
| | Population covered | lakh No. | 10.00 | 6.00 | 1.00 | 7.00 | 8.00 | 1.50 | |
| | B. Urban Sanitation and Sewerage | | | | | | | | |
| | Scheme: | | | | | | | | |
| | (i) Original and augmentation | lakh No. | 5.00 | 3.00 | 1.00 | 4.00 | 4.00 | 0.80 | |
| | Scheme - population covered | | | | | | | | |
| | (ii) Urban low-cost sanitation: | | | | | | | | |
| | Public Toilets | Nos. | 250 | 79 | 10 | 89 | 17 | 1 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|--|--------------------------|--------|---------|--------|---------|---------|---------|-----|
| | C. Rural Water Supply : | | | | | | | | |
| | (i) Piped water supply | Nos. | 1007 | 496 | 180 | 676 | 1905 | 279 | |
| | (ii) Revival of traditional sources | Nos. | 6000 | 5000 | 1000 | 6000 | 5000 | 1000 | |
| | (iii) Recharge Pit | Nos. | 91903 | 54532 | 30000 | 84532 | 184400 | 36880 | |
| | (iv) Rural Sanitation: | | | | | | | | |
| | (a) Household latrines | -do- | 100000 | 895749 | 442000 | 1337749 | 5718791 | 1715600 | |
| | (b) School toilets | -do- | 56663 | 9094 | 8000 | 17094 | 50615 | 15184 | |
| | (c) Anganwadi Toiltes | -do- | 9863 | 706 | 8000 | 8706 | 15928 | 4778 | |
| | (d) Community Sanitary Latrine | -do- | | | | | 720 | 216 | |
| 33 | Housing: Indira Awas Yojana | No.of Houses | 611756 | 253203 | 74735 | 327938 | 498177 | 81600 | |
| 34 | Urban Development: | | | | | | | | |
| | (i) Swarnja Jayanti Sahari Rozgar Yojana (SJSRY) | Beneficiaries in lakh | 9 | 0.14632 | 0.045 | 0.19 | 0.25 | 0.05 | |
| | (ii) IDSMT(Prpn.of Project Report) | Nos | 52 | 25 | 8 | 33 | 20 | 5 | |
| | (iii)Shops &Market Centres | No | | 1 | 1 | 2 | 2 | 1 | |
| 35 | A. Labour & Labour Welfare:- | | | | | | | | |
| | (i) Apprenticeship Training: | | | | | | | | |
| | (a) Training place located | No of Students | 20900 | 14620 | 3856 | 18476 | 27000 | 8100 | |
| | (b) Training place utilised | -do- | 18810 | 12821 | 3472 | 16293 | 27000 | 8100 | |
| | (c) Apprentices trained | -do- | 18810 | | | | | | |
| | (ii)Certificate course in formal sector | No of Students | | 12934 | 4116 | 17050 | 54000 | 25500 | |
| | iii)Certificate course in informal sector | No of Students | | 5064 | 10000 | 15064 | 250000 | 50000 | |
| | (iv)L&E-02-Employment Service | | | | | | | | |
| | (a)Training of unemployment youth in different Trade for Skill upgradation | Nos | | | | | 125000 | 18750 | |
| | (b)Meeting the critical gaps in maximizing the potential Employment | Nos | | | | | 81250 | 18750 | |
| | (c)Development of Management Information System | Units | | | | | 32 | 32 | |
| | (d) Awareness and Miscellaneous activities | Nos | | | | | 500000 | 30000 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|---|-----------------|---------|---------|--------|---------|---------|--------|-----|
| | (e) Training of Trainers for master trainers and counselling Camps | Nos | | | | | 19000 | 3000 | |
| | (f) Research and evaluation | Nos | | | | | 263 | 50 | |
| | (g) Pre-recruitment training for Defence & Para-Military Forces | Nos | | | | | 115385 | 19231 | |
| | (h) Non-Formal Sector Training for Economic growth one Lakh Person Per Year | Nos | | | | | 500000 | 74627 | |
| | (i) English language training to youth private & public partnership | Nos | | | | | 50000 | 6818 | |
| 36 | Welfare of backward classes:- | | | | | | | | |
| | (i) Education Incentives: Scholarship/Stipend | No. of students | 3814294 | 2492242 | 664542 | 3156784 | 3429500 | 718700 | |
| | (ii) Rehabilitation of Victims of Atrocities and legal aid to STs | No. of benef. | | 156 | 58 | 214 | 500 | 100 | |
| | (iii) PET for Armed forces and Police Services | No. of benef. | | 300 | 100 | 400 | 500 | 100 | |
| | (iv) Construction, renovation and reconstruction of Educational Institutions & Spl. Adivasi Hostels | No. of Inst. | | 62 | 1 | 63 | 150 | 30 | |
| | (v) Article 275(l) of the Constitution of India | Work | | 1047 | 978 | 2025 | 0 | 0 | |
| | (vi) TSP for ITDAs | No. of benef. | | 230227 | 75500 | 305727 | 385000 | 83050 | |
| | (vii) PET for Civil services for STs | No. of benef. | | 160 | 190 | 350 | 800 | 160 | |
| | (viii) Book Bank & Medical & Engineering Colleges (ST) | No. of benef. | | 676 | 0 | 676 | 1000 | 300 | |
| | (ix) Enforcement of PCR Act. (State Share) | No. of benef. | | 218 | 252 | 470 | 900 | 180 | |
| | (x) Const. of Hostels for STs | No. of Inst. | | 1 | 0 | 1 | | 52 | |
| | (xi) Rehabilitation of Victims of Atrocities and Legal aid to SCs | No. of benef. | | 284 | 116 | 400 | 750 | 150 | |
| | (xii) PET for civil services for SCs | No. of benef. | | 40 | 0 | 40 | 250 | 50 | |
| | (xiii) Book Bank in Medical and Engineering Colleges (SCs) | No. of benef. | | | | | 1000 | 300 | |
| | (xiv) Const. of Hostels for SCs | No. of Inst. | | 3 | 0 | 3 | | 6 | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|--|-----------------------|------|-------|------|-------|-------|------|-----|
| 37 | Social Welfare :- | | | | | | | | |
| | (i) Child Welfare : | | | | | | | | |
| | (a) Maintenance of Orphan and destitute children | No.of benef. | 3863 | 3656 | | | | | |
| | (b) Rehabilitation of neglected delinquent juvenils | -do- | 125 | 471 | 125 | 596 | 625 | 125 | |
| | (c) Care and protection of street children | -do- | 150 | | | | | | |
| | (d)Reduction of Child Malnutrition & Child Mortality | Anganwadi Centre | | 7393 | 7393 | 7393 | 7393 | 7393 | |
| | (e) Construction of Building for Anganwadi Centre | No of Building | | 618 | 8341 | 8959 | 640 | 128 | |
| | (ii) Women Welfare :- | | | | | | | | |
| | (a)Mahila Samabaya Bikas Nigam | No.of women | 3000 | 6240 | 1300 | 7540 | 6500 | 1300 | |
| | (b)Financial Support to Weak WSHGs under Mission Shakti | No.of WSHG | | 20480 | 5000 | 25480 | 25000 | 5000 | |
| | (iii) Welfare of Handicapped:- | | | | | | | | |
| | (a) Scholarship and stipend beneficiaries | Nos. | 3652 | 3774 | 3500 | 3774 | 3500 | 3500 | |
| | (b) Maintenance of physically handicapped and mentally retarded children | No.of special schools | 50 | 50 | | | | | |
| | (c) Training and rehabilitation of handicapped | No.of Tr.centre | 4 | 4 | 4 | 4 | 4 | 4 | |
| | (d) Home for the aged | No.of inst. | 2 | 2 | 2 | 2 | 2 | 2 | |
| | (e) Care and protection of spastic children | -do- | 1 | 1 | 1 | 1 | 1 | 1 | |
| | (f) Construction of Bal bhavan | -do- | 1 | | | | | | |
| | (g) Setting up of special ITI for disabled. | -do- | 1 | | 1 | | | | |

| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|---|--------------|---------|---------|---------|---------|---------|---------|-----|
| | (h) Rehabilitation of cured leprosy patients | No.of benef. | 1575 | 968 | 250 | 1218 | 1250 | 250 | |
| | (i)Setting upof Commission fo disabled | No.of inst. | | 1 | 1 | 1 | 1 | 1 | |
| | (j)State Council forChild Welfare | No.of inst. | | 1 | 1 | 1 | 1 | 1 | |
| | Others:- | | | | | | | | |
| | (a) National Old Age Pension | No.of benef. | 493400 | 493400 | 493400 | 493400 | 643400 | 643400 | |
| | (b) National Family Benefit Scheme | -do- | 11241 | 12601 | 198 | 12799 | | | |
| 38 | Nutrition: | | | | | | | | |
| | (i) Special Nutrituion Programme | No.of benef. | 1500311 | 4145567 | 2439526 | 6585093 | 4747693 | 4747693 | |
| | (ii) Mid Day Meal Programme | -do- | 4687293 | 5002269 | 5002269 | 5002269 | 5002269 | 5002269 | |
| | (iii)Emergency Feeding prog. in KBK | -do- | 200000 | 200000 | | 200000 | | | |
| | (iv)Special Nutrition Programmed for under threes | -do- | | 941986 | | 941986 | | | |

ANNEXURE - III
DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) & ANNUAL PLAN 2007-08
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in 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 (to be specified) d) Total | Tenth Plan (2002-07) (at 2001-02 prices) a) State's Share b) Central Asst. c) Other sources d) Total |
|---------|--|---|--|---|---|---|
| (0) | (1) | (2) | (3) | (4) | (5) | (6) |

CLOSED PROJECTS

**I. AGRICULTURE AND ALLIED
ACTIVITIES**

| | | | | | | |
|---|---|---|-----------------------------|---------|--|---------------------------------|
| 1 | Training and extension for Women in Agriculture Project, Phase-II DANIDA, Code No.177.16. Extension & training in Agriculture for women. Eight undivided districts of Bolangir, Puri, Ganjam, Dhenkanal, Keonjhar, Koraput, Sambalpur and Sundargarh. | 02.12.1987 01.07.1995 (2nd Phase) | a) 2002-2003 (2nd Phase) | 1396.00 | b) 1396.00 (100% DANIDA Assistance) | a) 0.00 b) 74.00 d) 74.00 |
|---|---|---|-----------------------------|---------|--|---------------------------------|

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| Cumulative Expenditure from (2002-03 to 2005- 06) at current prices | Annual Plan, 2006-07 | | Proposed Outlay | |
|--|--|--|---|---|
| | Outlay | Anticipated | Eleventh Plan (2007-12) (at 2006-07 Prices) | Annual Plan 2007-08 |
| a) State's Share b) Central Asst. c) Other sources (to be specified) 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) State's share b) Central Asst. c) Other sources (to be specified) <i>d) Total</i> | a) State's share b) Central Asst. c) Other Sources (to be specified) d) Total |
| (7) | (8) | (9) | (10) | (11) |

48.00

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE - III

| | | | | | |
|--|------------------------|---------------|----------|--------------------------|------------------------|
| 2 Indo Danish Comprehensive Watershed Development Project, DANIDA. Code No.104 IN 162C. Stabilising the degraded areas of the 12 Watersheds in Koraput and Malkangiri Districts. | 1992-1993 | a) 31.03.2003 | 1325.00 | b) 1325.00 | a) 0.00 |
| | | b) 2004-2005 | | (100% DANIDA Assistance) | b) 232.00 d) 232.00 |
| 3 Integrated Live Stock Devt.Project. Phase-II , DANIDA. Provide extension, education, communication and basic skill training to tribal women in livestock rearing. Koraput district. | 1999-2000 2nd phase | a) 2001-2002 | 969.00 | b) 969.00 | a) 0.00 |
| | | b) 2002-2003 | | (100% DANIDA Assistance) | b) 81.93 d) 81.93 |
| NEW/PIPELINE PROJECTS | | | | | |
| 1 Cluster Development Approach of Brackish water culture area in orissa, JBIC,Japan To replicate the technology developed elsewhere for Sustainable Coastal aquaculture with the concept of Cluster/Satellite farming.creating a conducive atmosphere for PPP in farming processing & marketing in two clusters namely Balasore & Puri district. | 2007-2008 | 2010-2011 | 2,671.00 | | |
| 2 Integrated Management & Pro-poor Support Project for Marine Fishermen of Orissa, India, JBIC,Japan. Aims at upliftment of socio-economic condition as well as living standard of poor marine fishermen which include sea safety measures, upgradation of infrastructure for better post harvest yield, skill upgradation and capacity building of the fishermen. | 2007-2008 | 2010-2011 | 14000.00 | | |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

73.49

68.43

| | | | |
|----|---------|----|-------|
| a) | 267.10 | a) | 1.00 |
| b) | 2403.90 | b) | 9.00 |
| d) | 2671.00 | d) | 10.00 |

| | | | |
|----|---------|----|-------|
| a) | 980.00 | a) | 1.00 |
| b) | 8820.00 | b) | 9.00 |
| d) | 9800.00 | d) | 10.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|---|--|-----------|-----------|-----------|
| 3 | Improvement of Animal Health Care System in Orissa JBIC,Japan. To supplement the initiatives taken by State Govt. livestock development which envisages more focus and improved attention and the special needs for protection of livestock against various diseases and ensuring timely and quality Animal Husbandry Services to the farmers. | 2007-2008 | 2010-2011 | 15,000.00 |
|---|--|-----------|-----------|-----------|

Total - I

387.93

II. RURAL DEVELOPMENT

-

CONTINUING PROJECT

| | | | | |
|---|---|-----------|-----------|--------|
| 1 | Orissa Fund for Development Initiatives.WORLD BANK.Aims to improve income of the poor informal workers belonging to vulnerable sections of society such as women,Scheduled Caste, Scheluded Tribe and Indigeneous people spread over some of the tribal dominated districts of Orissa.Bargarh, Deogarh,Keonjhar, Ganjam,Angul, Ssundargarh and Cuttack districts. | 2006-2007 | 2007-2008 | 660.00 |
|---|---|-----------|-----------|--------|

NEW / PIPELINE PROJECTS

| | | | | |
|---|--|-----------|-----------|----------|
| 1 | Targetted Rural Initiatives for Poverty Termination and Infrastructure (TRIPTI), WORLD BANK. Termination of Poverty and Improvement of Infrastr-ucture in Rural Orissa through PRIs.Jagatsinghpur, Sambalpur and Ganjam districts. | 2006-2007 | 2010-2011 | 31500.00 |
|---|--|-----------|-----------|----------|

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | |
|----|----------|----|-------|
| a) | 1100.00 | a) | 1.00 |
| b) | 9900.00 | b) | 9.00 |
| d) | 11000.00 | d) | 10.00 |

| | |
|-----------------|--------------|
| 23471.00 | 30.00 |
|-----------------|--------------|

| | | | | | |
|--------|--------|----|--------|----|--------|
| 500.00 | 500.00 | a) | 0.00 | a) | 0.00 |
| | | b) | 160.00 | b) | 160.00 |
| | | d) | 160.00 | d) | 160.00 |

| | | | | |
|--------|----|----------|----|---------|
| 100.00 | a) | 1585.00 | a) | 225.00 |
| | b) | 30115.00 | b) | 4275.00 |
| | d) | 31700.00 | d) | 4500.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | |
|---|-----------|-----------|----------|--|--|
| 2 Strengthening Land Administration(Upgradation Hitech Survey Settlement Operation) DFID. Consolidtion and upgradation of revenue administration and land record management. | 2006-2007 | 2012-2013 | 51519.00 | | |
|---|-----------|-----------|----------|--|--|

Total - II

III. SPECIAL AREA PROGRAMME

-

IV. IRRIGATION AND FLOOD CONTROL

CLOSED/ DROPPED PROJECTS

| | | | | | | |
|--|-------------------------|--------------|--------------------------|---------------------------------------|----------------|---------------------------------|
| 1 Orissa Water Resources Consolidation project.(Composit Project), WORLD BANK. Code No.2801 - IN. To improve the productivity of water resources on a sustainable basis. Entire State. | 1995-1996 05.01.0996 | 2004-2005 | 140990.00 | b) 290.90M US \$ IDA Credit | a) b) d) | 4040.00 36360.00 40400.00 |
| 2 National Hydrology Project , Phase - I , WORLD BANK , Code No. 2774-IN . To bring about improvement of Hydrological observation system, data management and communication system, reservoir instrument and management, monitoring of return flows, water resources management and institutional strengthening. Entire State. | | | | | | |
| (a) Surface Water | 1995-1996 22.09.05 | a) 2003-2004 | a) 4426.00 b) 2874.00 | a) 637.00 b) 2237.00 d) 2874.00 | a) b) d) | 180.00 1616.00 1796.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|--------|----|----------|----|---------|
| 200.00 | a) | 0.00 | a) | 0.00 |
| | b) | 21507.00 | b) | 1500.00 |
| | d) | 21507.00 | d) | 1500.00 |

| | | | |
|---------------|---------------|-----------------|----------------|
| 800.00 | 500.00 | 53367.00 | 6160.00 |
|---------------|---------------|-----------------|----------------|

31919.65

464.37

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | | |
|--|--------------------------|--------------|-------------|--------------------|----------------------------|----------|
| (b) Ground Water Survey (Hydrology Project) | 22.09.1995 | a) 2003-2004 | a) 1401.90 | a) 222.50 | Surface water - 1510.00 | |
| | 01.04.1996 | | b) 2225.09 | b) 2002.59 | | |
| | | | | d) 2225.09 | Ground Water - 286.00 | |
| 3 Rengali Irrigation Project, Phase-I, Tranche-I,JBIC,JAPAN. Code No.IDP-135 to provide irrigation facilities by constructing left bank canal of River Brahmani from RD 30Km to 71.33 Km,Rengali LBC 71.31 Km to 141 Km Angul and Dhenkanal districts. | 1997-1998 | a) 2004-2005 | a) 44947.00 | b) 7760m | a) 8288.00 | |
| | | | b) 22700.00 | Japanese Yen | b) 43512.00 | |
| | | | Phase-I | | d) | 51800.00 |
| | | | | | | |
| 4 Orissa Minor Irrigation Project, EC, Code No. ALA/94/21. To rehabilitate 31 derelict Minor Irrigation Schemes, develop farmer based water management groups, improve both the efficiency and equity of water distribution. Nayagarh and adjacent districts. | Jul-95 1997-1998 | a) 2004-2005 | a) 12.70 | a) 815.00 | a) 397.00 | |
| | | b) 2005-2006 | Million ECU | b) (i) PMU-2636.50 | b) 3578.00 | |
| | | | Rs.5175.00 | (ii)EC-1723.50 | d) 3975.00 | |
| | | | | d) 5175.00 | | |
| 5 Orissa Lift Irrigation Project, KFW, GERMANY. For installation of LIPs. Undivided districts of Cuttack, Puri and Balasore | 19.02.1993 01.12.1993 | a) 1996-1997 | a) 11700.00 | a) 1406.03 | a) 0.00 | |
| | | b) 2003-2004 | b) 11359.77 | b) 9953.74 | b) 550.00 | |
| | | | | d) 11359.77 | d) 550.00 | |
| | | | | | | |
| 6 Kanupur Irrigation Project, JBIC, JAPAN. Develop sustainable irrigation potential, provide employment generation. Keonjhar district. | 2003-2004 | a) 2009-2010 | 42832.00 | | a) 4000.00 | |
| | | | | | b) 16000.00 | |
| | | | | | d) 20000.00 | |
| | | | | | | |

13713.20

2013.08

553.56

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|---|--|-----------|----------------|----------------------------------|
| 7 | Biju Krushak Vikas Yojana, GERMANY Setting up and renovation of MIPs and LIPs, assured irrigation, crop diversification and improving the socio economic condition of the farmers. Entire State. | 100000.00 | a) b) d) | 12000.00 68000.00 80000.00 |
|---|--|-----------|----------------|----------------------------------|

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 effective- ness of water related investment | 2005-2006 | 2011-2012 | a) b) | 9370.00 2135.00 | a) b) d) | 611.00 3461.00 4072.00 |
| 2 | Rengali Irrigation project,PH-I (Tranche-II), JBIC 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 | 2004-2005 | a) 2011-2012 | | 35557.00 | | |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|----------|---------|------------|-------------|---------|
| 836.69 | 255.00 | 320.00 a) | 196.10 a) | 32.25 |
| | | b) | 3725.90 b) | 612.75 |
| | | d) | 3922.00 d) | 645.00 |
| 21951.73 | 5800.00 | 5800.00 a) | 1300.00 a) | 375.00 |
| | | b) | 24700.00 b) | 7125.00 |
| | | d) | 26000.00 d) | 7500.00 |

NEW / PIPELINE PROJECTS

| | | | |
|--|-----------|-----------|-----------|
| 1 Mahanadi Basin Devt. Plan World Bank to create additional storage of water, system improvement of existing irrigation projects, promotion of LIPs and MIPs and drainage improvement, flood protection measures in Mahanadi delta | 2006-2007 | 2010-2011 | 349310.00 |
| 2 Orissa integrated Irrigated Agriculture and Water Management 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 | 2007-2008 | 2012-2013 | 125120.00 |
| 3 Orissa Community Tanks management Project, World B To improve Tank Systel based livelihood and strengthen community Management of selected Tank system | 2007-2008 | 2011-2012 | 50000.00 |
| 4 Rengali Irrigation Project, Phase-II, JBIC Japan To provide additional irrigation facilities covering an area of 76,641 ha. | 2007-2008 | 2012-2013 | |

Total - IV

202593.00

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | |
|----------------|----------------|----|------------------|----|-----------------|
| 100.00 | | a) | 3757.50 | a) | 61.25 |
| | | b) | 71392.50 | b) | 1163.75 |
| | | d) | 75150.00 | d) | 1225.00 |
| | | a) | 4156.95 | a) | 142.75 |
| | | b) | 78982.05 | b) | 2712.25 |
| | | d) | 83139.00 | d) | 2855.00 |
| | | a) | 2000.00 | a) | 100.00 |
| | | b) | 38000.00 | b) | 1900.00 |
| | | d) | 40000.00 | d) | 2000.00 |
| | | a) | 250.00 | a) | 10.00 |
| | | b) | 4750.00 | b) | 190.00 |
| | | d) | 5000.00 | d) | 200.00 |
| 6155.00 | 6120.00 | | 233211.00 | | 14425.00 |

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE - III

**V. ENERGY
CLOSED PROJECT**

| | | | | | | |
|---|---|--|--------------|------------------------|--|------------------------------|
| 1 | Orissa Power Sector Reform and Re-structuring Project , WORLD BANK, DFID. Code No. 4014-IN. Strengthening the power sector by separately constituting entities for generation, transmission and distribution. Entire State. | Sep-96 (World Bank) 9/1996(ODA) 1996-1997 | a) 2004-2005 | 997.20 Million US\$ | WB- 255M US\$ a) (Rs.114750.00) b) DFID- 64.50M Pound Sterling (Rs.35300.00) d) | 0.00 85622.00 85622.00 |
|---|---|--|--------------|------------------------|--|------------------------------|

Total - V

85622.00

VI. INDUSTRY AND MINERALS

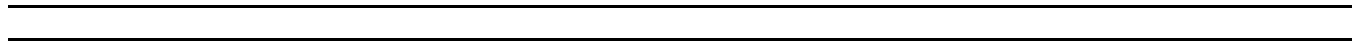
-

VII. TRANSPORT

CLOSED/ DROPPED PROJECTS

| | | | | | | |
|---|---|-----------|--------------|----------------------------|-----------------------------------|---------------------------|
| 1 | Road Infrastructure T.A. Project, WORLD BANK. Code No. 4114-IN. Aims at widening and strengthening about 700 Kms of State highways and major district roads. Entire State | 1997-1998 | a) 2004-2005 | a) 25562.00 b) 1605.00 | 100% a) WB Assistance b) d) | 35.00 315.00 350.00 |
| 2 | Orissa Road Project, JBIC,JAPAN. It will improve road net-work and maintenance of State Highways and major district roads. Improvement in the Stateroad network by improving the riding quality of the roads, minimize congestion in urban centres minimize road accident upgrade roads to function in all weather condition and better distriction of traffic etc. Most part of the State. | 2005-2006 | a) 2009-2010 | a) 62360.00 b) 50629.00 | | |

65425.68



87.00

100.00

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE - III

NEW / PIPELINE PROJECTS

| | | | | | | |
|---|--|-----------|-----------|-----------|----------------|---------------------------------|
| 1 | Orissa State Road 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 distribution of traffic to provide structurally sound roads to minimise road maintenance cost. | 2006-2007 | 2010-2011 | 164244.00 | a) b) d) | 8000.00 72000.00 80000.00 |
| 2 | Improvement of road and construction of bridges under RW organisation in Orissa, World Bank. Increased and improved control over livelihood options by the rural populace by ensuring social and economic growth as well as food security by maintaining the connectivity with administrative and trade centres within/outside the State | 2006-2007 | 2007-2008 | 78206.00 | | |

Total-VII

80350.00

VIII. COMMUNICATION

IX. SCIENCE TECHNOLOGY AND ENVIRONMENT.

CLOSED/ DROPPED PROJECT

| | | | | | | |
|---|--|-----------|-----------|---------|----------------|-------------------------------|
| 1 | Capacity building for Participatory and Sustainable Management of Degraded Forests(Stage-II), SIDA. To promote sustainable and community based management and use of forests and Forestry lands contributing to social and economic development. - Entire State. | 2004-2005 | 2007-2008 | 7360.00 | a) b) d) | 1472.00 5888.00 7360.00 |
|---|--|-----------|-----------|---------|----------------|-------------------------------|

CONTINUING PROJECT

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|---------|----|----------|----|---------|
| 5000.00 | a) | 3768.25 | a) | 461.00 |
| | b) | 71596.75 | b) | 8759.00 |
| | d) | 75365.00 | d) | 9220.00 |

| | | | | |
|--------|----|----------|----|-------|
| 100.00 | a) | 3023.60 | a) | 1.00 |
| | b) | 27212.40 | b) | 9.00 |
| | d) | 30236.00 | d) | 10.00 |

| | | | | |
|----------------|--|------------------|--|----------------|
| 5200.00 | | 105601.00 | | 9230.00 |
|----------------|--|------------------|--|----------------|

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | | |
|---|---|-----------|---------|----------|----|----------|
| 1 | Orissa Forestry Sector Development Project, JBIC, JAPAN. 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 - Entire State | 2006-2007 | 2011-12 | 66000.00 | a) | 9000.00 |
| | | | | | b) | 36000.00 |
| | | | | | d) | 45000.00 |

NEW / PIPELINE PROJECT

| | | | | | | |
|---|---|-----------|-----------|----------|--|--|
| 1 | Catchment Area Treatment Plan Of Upper Kolab Hydro Electric Project,GERMAN Soil and Water Conservation in the Catchment of the River Basin, Regeneration of degraded forest and adjoining non-forest area on watershed basis, augmentation of availability of small timber, fuel fodder and NTFP for the rural poor securing peoples' participation in plantation and regeneration efforts, employment generation for the weaker sections of the society | 2007-2008 | 2013-2014 | 10909.00 | | |
|---|---|-----------|-----------|----------|--|--|

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | |
|---------|---------|----|----------|----|---------|
| 2205.00 | 2205.00 | a) | 1912.75 | a) | 411.00 |
| | | b) | 36342.25 | b) | 7809.00 |
| | | d) | 38255.00 | d) | 8220.00 |

| | | | | | |
|--|--|----|---------|----|--------|
| | | a) | 472.05 | a) | 35.50 |
| | | b) | 8968.95 | b) | 674.50 |
| | | d) | 9441.00 | d) | 710.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|---|--|-----------|-----------|----------|
| 2 | Catchment Area Treatment Plan Of Upper Indravati Multipurpose Project, GERMAN Soil and Water Conservation in the Catchment of the River Basin, Regeneration of degraded forest and adjoining non-forest area on watershed basis, Augmentation of availability of small timber, fuel fodder and NTFP for the rural poor securing peoples' participation in plantation and regeneration efforts, employment generation for the weaker sections of the society | 2007-2008 | 2013-2014 | 21734.00 |
|---|--|-----------|-----------|----------|

Total-IX

52360.00

**X. GENERAL ECONOMIC SERVICES
CONTINUING PROJECT**

-

| | | | | |
|---|--|-----------|-----------|----------------------------|
| 1 | Orissa Public Enterprises Reform Programme. DFID. To achieve fiscal sustainability on medium term by privatization and restructuring through financial assistance for VRS and Voluntary Separation scheme. | 2004-2005 | 2008-2009 | a) 23000.00 b) 23865.00 |
|---|--|-----------|-----------|----------------------------|

NEW / PIPELINE PROJECT

| | | | | |
|---|--|-----------|-----------|----------|
| 1 | Orissa Modernization Government Initiatives(OMGI) (Computritization of Human Resources Management System in Orissa). DFID. Development of an integrated view of employee information across all department of Government of Orissa. | 2006-2007 | 2008-2009 | 97800.00 |
|---|--|-----------|-----------|----------|

Total-X

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | |
|----|----------|----|---------|
| a) | 1681.00 | a) | 102.50 |
| b) | 15129.00 | b) | 922.50 |
| d) | 16810.00 | d) | 1025.00 |

| | | | |
|----------------|----------------|-----------------|----------------|
| 2205.00 | 2205.00 | 64506.00 | 9955.00 |
|----------------|----------------|-----------------|----------------|

| | | | |
|---------|---------|-------------|------------|
| 6000.00 | 6000.00 | a) 0.00 | a) 0.00 |
| | | b) 10504.00 | b) 6000.00 |
| | | d) 10504.00 | d) 6000.00 |

| | | | |
|--------|--|------------|----------|
| 200.00 | | a) 0.00 | a) 0.00 |
| | | b) 1000.00 | b) 10.00 |
| | | d) 1000.00 | d) 10.00 |

| | | | |
|----------------|----------------|-----------------|----------------|
| 6200.00 | 6000.00 | 11504.00 | 6010.00 |
|----------------|----------------|-----------------|----------------|

**XI. SOCIAL SERVICES
CLOSED/ DROPPED PROJECTS**

| | | | | | | | |
|--|-----------|--------------|----------|----|----------|----------|----------|
| 1 Orissa Health System Development Project, WORLD BANK. Code No. ITF - 41 IN. Aims at improving the efficiency in the allocation and se of health resources, improvement in the perfor mance of healthcare system. Entire state. | 1998-1999 | a) 2004-2005 | 41560.00 | a) | 6680.00 | a) | 3000.00 |
| | | b) 2005-2006 | | b) | 34880.00 | b) | 27000.00 |
| | | | | d) | 41560.00 | d) | 30000.00 |
| 2 Urban Services Improvement Project, DFID. Improvement of urban infrastructure in 63 urban local bodies, help generating employment through Self Help Groups, provision of basic sanitation facilities for the urban poor. Most parts of the State. | 2004-2005 | a) 2009-2010 | 30000.00 | | | a) | 2500.00 |
| | | | | | b) | 22500.00 | |
| | | | | | d) | 25000.00 | |
| 3 Modernisation of Solid Waste Management practices in Bhubaneswar city, J BIC, Japan Processing of more garbage in a day, provide daily works to the labourers, improve the economic & social involvement of the city inhabitation in BBSR | 2004-2005 | a) 2005-2006 | 739.00 | | | a) | 107.00 |
| | | | | | b) | 428.00 | |
| | | | | | d) | 535.00 | |
| 4 Sewerage scheme for Rourkela Civil town , JBIC, Japan. Prevents of immediate public health hazards caused by sewerage in the city and improvement of water quality of rivers Brahmani and Koel | 2004-2005 | a) 2007-2008 | 10500.00 | | | | |

22544.75

CONTINUING PROJECTS

| | | | | | | | |
|---|---|-----------|-----------|----|----------|----|----------|
| 1 | Improvement of SV Patel PG Institute of Paediatrics JICA Improvement of the Institute through the construction of building ensuring provision of necessary equipment for achieving a better educational environment for PG students of paediatrics. | 2006-07 | 2008-09 | | | | |
| 2 | Orissa 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 | 2012-2013 | a) | 43073.00 | a) | 3190.00 |
| | | | | b) | 46482.00 | b) | 17400.00 |
| | | | | | | d) | 20590.00 |

NEW / PIPELINE PROJECTS

| | | | | |
|---|---|-----------|-----------|----------|
| 1 | Health Sector Development.DFID.Improve the performance of health care system through improved health care services at the first referral level and selective coverage at community level. | 2006-2007 | 2010-2011 | 40000.00 |
|---|---|-----------|-----------|----------|

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | | |
|---------|---------|---------|----|----------|----|---------|
| | | 2300.00 | a) | 0.00 | a) | 0.00 |
| | | | b) | 2700.00 | b) | 200.00 |
| | | | d) | 2700.00 | d) | 200.00 |
| 1058.00 | 5510.00 | 5510.00 | a) | 1507.00 | a) | 200.00 |
| | | | b) | 28633.00 | b) | 3800.00 |
| | | | d) | 30140.00 | d) | 4000.00 |
| | 2000.00 | | a) | 0.00 | a) | 0.00 |
| | | | b) | 28500.00 | b) | 2000.00 |
| | | | d) | 28500.00 | d) | 2000.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|---|--|---------|---------|-----------|
| 2 | Integrated Sewerage System for Berhampur town, World Bank/ JBIC Japan To provide integrated sewerage system for collection, transportation, treatment and hygienic disposal of domestic waste water generated in Berhampur town to meet the present and anticipatory future requirements | 2006-07 | 2010-11 | 13480.00 |
| 3 | Integrated Sewerage System for greater Sambalpur area World Bank / JBIC, Japan To provide integrated sewerage system for collection, transportation and treatment and hygienic disposal domestic waste water generated in Sambalpur, Burla-Hirakud town to meet the present and anticipatory future requirement. | 2006-07 | 2010-11 | 298000.00 |
| 4 | Integrated Sewerage System for Capital City Bhubaneswar / World Bank, JBIC, Japan 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. | 2006-07 | 2010-11 | 50390.00 |
| 5 | Integrated sanitation project for Cuttack city World Bank / JBIC, Japan 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. | 2006-07 | 2010-11 | 49760.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|--------|----|----------|----|---------|
| 300.00 | a) | 605.00 | a) | 81.00 |
| | b) | 11495.00 | b) | 1539.00 |
| | d) | 12100.00 | d) | 1620.00 |

| | | | | |
|--------|----|----------|----|---------|
| 300.00 | a) | 635.85 | a) | 75.85 |
| | b) | 12081.15 | b) | 1441.15 |
| | d) | 12717.00 | d) | 1517.00 |

| | | | | |
|--------|----|----------|----|---------|
| 450.00 | a) | 761.50 | a) | 104.15 |
| | b) | 14468.50 | b) | 1978.85 |
| | d) | 15230.00 | d) | 2083.00 |

| | | | | |
|--------|----|----------|----|---------|
| 450.00 | a) | 516.80 | a) | 82.80 |
| | b) | 9819.20 | b) | 1573.20 |
| | d) | 10336.00 | d) | 1656.00 |

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE - III

| | | | | |
|---|---------|---------|----------|--|
| 6 Millennium Development Goals.DFID Aim at eradication of poverty and hunger,achieve universal primary education, promote gender equality and empower women,reduce child mortality, improve environmental sustainability and develop a global partnership for development. | 2006-07 | 2010-11 | 50000.00 | |
|---|---------|---------|----------|--|

| | |
|------------------|-----------------|
| Total -XI | 76125.00 |
|------------------|-----------------|

XII. GENERAL SERVICES

CLOSED/ DROPPED PROJECTS

| | | | | | |
|---|-----------|--------------|----------|----|------------|
| 1 Orissa Emergency Cyclone Reconstruction Project(WRCP)Part-H ,WORLD BANK,Code No. 2801-B-IN .To take up reconstruction work in the cyclone affected districts. | 2000-2001 | a) 2004-2005 | 27000.00 | | |
| | | | | a) | 1570.00 |
| | | | | b) | 14130.00 |
| | | | | d) | 15700.00 |
| 2 Orissa Emergency Cyclone Reconstruction and Disaster Management Project. WORLD BANK. Repair, reconstruct, rehabilitate infrastructure facilities and preparedness for disaster management. | | | 69000.00 | a) | 4305.00 |
| | | | | b) | 24395.00 |
| | | | | d) | 28700.00 |
| 3 Rehabilitation of Cyclone damaged LIPs in Orissa , DFID. | 2002-2003 | a) 2003-2004 | 2800.00 | | 100% Grant |
| 4 Orissa Post cyclone Reconstruction of Primary schools, DFID. aims at restoring and reconstructing 3500 primary schools damaged totally and partially in 14 cyclone affected districts | 2003-2004 | a) 2006-2007 | 23000.00 | | 100% Grant |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | |
|----------|----|------------|----|----------|
| 12500.00 | a) | 0.00 | a) | 0.00 |
| | b) | 50000.00 | b) | 12500.00 |
| | d) | 50000.00 * | d) | 12500.00 |

| | | | |
|-----------------|----------------|------------------|-----------------|
| 21510.00 | 7810.00 | 161723.00 | 25576.00 |
|-----------------|----------------|------------------|-----------------|

24509.57

1547.75

13950.00

12000.00

12000.00

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE - III

CONTINUING PROJECT

| | | | |
|---|-----------|-----------|---------|
| 1 Orissa Multi-purpose cyclone shelter programme,KFW,Germany / German Red Cross. To provide additional safe shelter for population in remote coastal areas prone to cyclone and floods. | 2003-2004 | 2008-2009 | 2353.00 |
|---|-----------|-----------|---------|

NEW / PIPELINE PROJECT

| | | | |
|--|---------|---------|----------|
| 1 National Cyclone Risk Mitigation Programme. WORLD BANK. Upgradation of the Cyclone forecasting, tracking and warning system,technical assistance for hazard risk management capacity building. | 2006-07 | 2010-11 | 23470.00 |
|--|---------|---------|----------|

| | | | |
|-------------------|--|--|-----------------|
| Total -XII | | | 44400.00 |
|-------------------|--|--|-----------------|

| | | | |
|--|--|----|----------|
| Provision for funding expected new projects during Tenth Plan. | | a) | 8415.07 |
| | | b) | 67857.00 |
| | | d) | 76272.07 |

| | | | |
|--------------------|--|--|------------------|
| GRAND TOTAL | | | 618110.00 |
|--------------------|--|--|------------------|

| | | | |
|------|--------------------------------|----|------------------|
| N.B. | (a) State Share : | a) | 71110.07 |
| | (b) Central Assistance (ACA) : | b) | 546999.93 |
| | (d) Total | d) | 618110.00 |

* This amount has been shown as State share of CSP schemes for Poverty Alleviation (Rs.30000.00 Lakh and Rs.7500.00 Lakh), Safe Drinking Water (Rs.8000.00 lakh and Rs. 2000.00 Lakh),and Social Welfare (NOAP) and MDM Programme (Rs.12000.00 lakh and Rs.3000.00 Lakh) in the 11th Five year plan and Annual Plan respectively.

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

| | | | | | | |
|---------|--------|--------|----|--------|----|--------|
| 1079.66 | 650.00 | 800.00 | a) | 0.00 | a) | 0.00 |
| | | | b) | 452.00 | b) | 452.00 |
| | | | d) | 452.00 | d) | 452.00 |

| | | | | | | |
|--|---------|--|----|---------|----|--------|
| | 1425.00 | | a) | 997.00 | a) | 25.50 |
| | | | b) | 8973.00 | b) | 229.50 |
| | | | d) | 9970.00 | d) | 255.00 |

| | | | | | | |
|--|-----------------|-----------------|--|-----------------|--|---------------|
| | 14075.00 | 12800.00 | | 10422.00 | | 707.00 |
|--|-----------------|-----------------|--|-----------------|--|---------------|

| | | | | | | |
|--|-----------------|-----------------|--|------------------|--|-----------------|
| | 56145.00 | 35435.00 | | 663805.00 | | 72093.00 |
|--|-----------------|-----------------|--|------------------|--|-----------------|

| | | | | | | |
|-----------------|----|--|----|------------------|----|-----------------|
| 2561.00 | ** | | a) | 31473.45 | a) | 2529.55 |
| 58706.00 | | | b) | 632331.55 | b) | 69563.45 |
| | | | d) | 663805.00 | d) | 72093.00 |

***ELEVENTH PLAN AND
ANNUAL PLAN 2007-08***

ANNEXURE - III

Outlay including Supplementary for 2006-07 = Rs.56145 lakh
.+Rs.2561 lakh = Rs.58706 lakh

** Supplementary Rs.2561.00 lakh
includes(Rs.65 lakh for National Hydrology Project,
Rs.- 99 lakh for Mahanadi Basin Development Plan,
Rs.45 lakh for Orissa Integrated Irrigated Agriculture and Water Management Project, Rs.100 lakh for Orissa Community Tanks Management Project and Rs.2300 lakh for Imp. of SV Patel PG Institute of Paediatrics and Rs.150 lakh for Orissa Multi-purpose Cyclone Shelter Programme.

ANNEXURE - IV

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) & ANNUAL PLAN, 2007-08- BHARAT NIRMAN PROGRAMMES-

(Rs. in lakh)

| Sl. No. | Name of Items / Programme | Annual Plan 2005-06 | Annual Plan - 2006-07 | | Eleventh Five Year Plan-2007-12 | |
|------------|---|---------------------|-----------------------|-------------------------|---------------------------------|---------------------|
| | | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | Elevnth Plan 2007-12 | Annual Plan 2007-08 |
| | | | | | Proposed Outlay | Proposed Outlay |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| I | Irrigation | | | | | |
| A | Major & Medium Irrigation (excluding AIBP) | 11468.75 | 11905.00 | 11905.00 | 220297.78 | 19362.00 |
| B | Minor Irrigation (excluding AIBP) | 4130.49 | 3220.00 | 3220.00 | 55134.62 | 4317.80 |
| C | Lift Irrigation | 1000.00 | 700.00 | 700.00 | 3511.75 | 1632.00 |
| D | Survey, Investigation & Design (GW) | 67.23 | 25.00 | 25.00 | 1864.28 | 270.00 |
| E | Biju Krushak Vikas Yojana(BKVY) | 1765.35 | 2000.00 | 2000.00 | 10000.00 | 3600.00 |
| F | Command Area Development | 459.26 | 600.00 | 600.00 | 4000.00 | 700.00 |
| G | Accelerated Irrigation Benefit Prog.(AIBP) | 31327.63 | 36300.00 | 36300.00 | 250000.00 | 40000.00 |
| H | Flood Control (includes flood protection works) | 148.23 | 250.00 | 250.00 | 1323.12 | 450.00 |
| | Total - Irrigation | 50366.94 | 55000.00 | 55000.00 | 546131.55 | 70331.80 |
| II | Rural Electrification | | | | | |
| 1 | Rural Electrification through Conventional Sources | 2338.00 | 3014.00 | 3014.00 | 0.00 | 0.00 |
| 2 | Remote Village Electrification through Non-conventional | 0.00 | 1000.00 | 58.59 | 0.00 | 0.00 |
| | Total - Rural Electrification | 2338.00 | 4014.00 | 3072.59 | 0.00 | 0.00 |
| III | Rural Roads | 9629.25 | 7750.00 | 7750.00 | 68159.11 | 5560.00 |
| IV | Rural Drinking Water Supply | 7171.92 | 8000.00 | 8000.00 | 55000.00 | 10000.00 |
| V | Rural Housing | 6121.99 | 5100.00 | 5100.00 | 25500.00 | 5100.00 |
| | Total - Bharat Nirman Programme | 75628.10 | 79864.00 | 78922.59 | 694790.66 | 90991.80 |

ANNEXURE - VI - B
TRIBAL SUB-PLAN (TSP) - II
DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PHYSICAL TARGETS AND
ACHIEVEMENTS: PROPOSALS FOR TSP

| Sl. No. | Major Head / Sub-head / Schemes | Unit | Tenth Plan (2002-07) Target | Annual Plan - 2005-06 | | Annual Plan 2006-07 | | Tenth Plan (2002-07) Anticipated Achievement | Eleventh Five Year Plan - 2007-12 | |
|---------|---------------------------------|------|-----------------------------|-----------------------|--------------------|---------------------|-------------------------|--|-----------------------------------|---------------------|
| | | | | Target | Actual Achievement | Target | Anticipated Achievement | | Eleventh Plan 2007-12 | Annual Plan 2007-08 |
| | | | | | | | | | Target | Target |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

I. AGRICULTURE & ALLIED ACTIVITIES

Agriculture

| | | | | | | | | | |
|-------------------------|------------|-------|------|------|------|------|-------|------|---------|
| Production of Foodgrain | 000 Tonnes | 14809 | 2666 | 2390 | 2704 | 2420 | 10728 | 2438 | 2758.08 |
| Pulse Production | -do- | 831 | 189 | 190 | 202 | 160 | 754 | 194 | 206.04 |
| Oilseed Production | -do- | 850 | 194 | 177 | 200 | 162 | 712 | 181 | 204.00 |
| Sugarcane Production | -do- | 316 | 77 | 77 | 78 | 64 | 306 | 79 | 79.56 |
| Mesta Production | 000 Bales | 406 | 71 | 51 | 71 | 52 | 265 | 52 | 74.42 |

Area Covered under :

| | | | | | | | | | |
|-----------------|------------|------|------|------|------|------|------|------|------|
| Total Cereals | 000' Hect. | 7792 | 1502 | 1463 | 1495 | 1450 | 7806 | 1492 | 1525 |
| Pulses Devt. | -do- | 1655 | 377 | 401 | 405 | 386 | 1792 | 409 | 413 |
| Oilseed Devt. | -do- | 1750 | 329 | 323 | 330 | 320 | 1468 | 329 | 337 |
| Sugarcane Devt. | -do- | 47 | 11 | 11 | 11 | 12 | 49 | 11 | 11 |
| Mesta Devt. | -do- | 72 | 13 | 9 | 13 | 8 | 52 | 9 | 13 |

Consumption of Fertilisers:

| | | | | | | | | | |
|-----------------|------|--------|-------|-------|-------|-------|--------|-------|--------|
| Nitrogenous (N) | M.T | 388650 | 60561 | 55976 | 59000 | 56200 | 249404 | 57096 | 60180 |
| Phosphatic (P) | -do- | 146122 | 21946 | 22392 | 23000 | 22500 | 93301 | 22840 | 23460 |
| Potassic (K) | -do- | 75572 | 14262 | 15957 | 16500 | 16200 | 63324 | 16276 | 16830 |
| Total(NPK) | -do- | 610344 | 96769 | 94325 | 98500 | 94900 | 406029 | 96212 | 100470 |

Horticulture

| | | | | | | | | | |
|---------|----------|------|------|------|------|------|------|---------|-------|
| Mango | Lakh MT | 5.94 | 0.85 | 0.94 | 0.59 | 0.63 | 4.5 | 6.16 | 0.87 |
| Banana | Lakh MT | 3.85 | 0.61 | 0.59 | 0.42 | 0.42 | 2.84 | 3.99 | 0.62 |
| Coconut | Lakh Nut | 2794 | 572 | 605 | 270 | 394 | 2774 | 2932.71 | 583.5 |
| Citrus | Lakh MT | 1.98 | 0.34 | 0.45 | 0.23 | 0.23 | 2.08 | 2.08 | 0.34 |

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE VI - B

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|--------------|---------|--------|--------|--------|--------|---------|--------|--------|
| | Pine apple | Lakh MT | 0.66 | 0.11 | 0.02 | 0.08 | 0.08 | 0.14 | 0.67 | 0.11 |
| | Papaya | Lakh MT | 3.08 | 0.55 | 0.03 | 0.38 | 0.38 | 0.61 | 3.11 | 0.56 |
| | Guava | Lakh MT | 1.65 | 0.22 | 0.2 | 0.15 | 0.15 | 0.62 | 1.68 | 0.22 |
| | Other Fruits | Lakh MT | 3.63 | 0.77 | 0.77 | 0.54 | 0.53 | 5.03 | 3.88 | 0.79 |
| | potato | Lakh MT | 3.74 | 0.51 | 0.36 | 0.35 | 0.35 | 1.96 | 3.84 | 0.52 |
| | Vegetable | Lakh MT | 110 | 18.7 | 12.4 | 12.79 | 12.88 | 77.04 | 113.85 | 19.08 |
| | Soil & water conservation | | | | | | | | | |
| | NWDPR | Ha. | 6431 | 1167 | 857 | 1688 | 2117 | 4533 | 6317 | 1354 |
| | RVP | Ha. | 738 | 59 | 76 | 132 | 188 | 500 | 632 | 152 |
| | IWDP | Ha. | 2544 | 368 | 368 | 1517 | 1517 | 2544 | 2300 | 460 |
| | DPAP | Ha. | 29945 | 4263 | 4263 | 16490 | 16490 | 29945 | 37500 | 7500 |
| | Animal Husbandry: | | | | | | | | | |
| | Production of milk | TMT | 1268.22 | 253.64 | 250.00 | 253.64 | 253.64 | 1364.81 | 1610 | 327.06 |
| | Production of egg | Million Nos. | 1726.38 | 345.27 | 340 | 345.27 | 345.27 | 1332.09 | 1955 | 465.75 |
| | Production of meat | TMT | 67.62 | 13.52 | 12.00 | 13.52 | 13.52 | 58.46 | 69.92 | 14.72 |
| | Conduct of FSAI | Lakh Nos. | 9.08 | 1.81 | 1.00 | 1.81 | 1.81 | 6.13 | 10.58 | 2.63 |
| | Vaccination of livestock and poultry | Lakh Nos. | 263.73 | 52.74 | 52 | 52.74 | 52.74 | 126.91 | 345 | 62.1 |
| | Production of vaccines | Lakh Nos. | 242.90 | 48.58 | 48.00 | 48.58 | 48.58 | 115.06 | 253.00 | 53.07 |
| | Functioning of FSAI centre | Nos | 460 | 92 | 92 | 92 | 92 | 1145 | 676 | 621 |
| | Breeding Bull in use | Nos | 230 | 46 | 46 | 46 | 46 | 91 | 56 | 12 |
| | Fisheries: | | | | | | | | | |
| | Development of water area (FFDA) | Ha. | 7000 | 232 | 264.1 | 500 | 500 | 1638.18 | 2500 | 500 |
| | Fish Farmers Trained (FFDA) | Nos | 500 | 400 | 397 | 600 | 600 | 1841 | 2500 | 500 |
| | Co-operation: | | | | | | | | | |
| | (i) Credit Cooperatives: | | | | | | | | | |
| | (a) Short Term Loans | Rs.in crore | 864.00 | 212.00 | 212.00 | 196.00 | 196.00 | 841.57 | 950.00 | 263.00 |
| | (b) Medium Term Loans | -do- | 210.00 | 50.00 | 237.00 | 55.00 | 55.00 | 88.09 | 230.00 | 53.00 |
| | (c) Long term Loans | -do- | 77.00 | 17.50 | 17.50 | 16.00 | NA | 17.50 | 85.00 | 20.00 |
| | (ii) Marketing Cooperatives: | | | | | | | | | |
| | (a) Fertiliser Distributed | -do- | 173.00 | 37.5 | 37.5 | 37.50 | 37.50 | 131.10 | 190.00 | 44.00 |
| | (b) Value of Agril. Produce Marketed. | -do- | 1.15 | 1.25 | NA | 0.25 | 0.25 | 0.25 | 2.00 | 0.50 |
| | (iii) Consumer Cooperatives: | | | | | | | | | |
| | (a) Retail sale of Consumer goods by Urban cons.Co-ops | Rs. in crore | 58.00 | 12.50 | NA | 10.50 | 10.50 | 520.00 | 65.00 | 15.00 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---------------------------------------|--|--------------------|---|--|------------|--|------------|--|--|---------------------------------------|
| | (b) Retail sale of Consumer goods through Consumer Cooperatives in rural areas | Rs. in crore | 46.00 | 10.00 | NA | 10.00 | 10.00 | 50.83 | 50.00 | 12.00 |
| II. RURAL DEVELOPMENT: | | | | | | | | | | |
| Land Reforms | | | | | | | | | | |
| | (i) Advance survey and Map publication | No. of Mapsheets | 70000 | NA | NA | 70000 | 70000 | 150000 | 100000 | 18000 |
| | (ii) Computerisation of Regn. Offices(SR/DSR) | Nos. | 24 | NA | NA | 10 | NA | 14 | 162 | 20 |
| | (iii) Building Programme of Revenue & DM Deptt.(Collectorate/Tahasils/R.I. Office) | Nos. | 17Collectorate,30Tahasils,120RI Offices | 5Collectorate,10Tahasils,20 RI Offices | Continuing | 5Collectorate,10Tahasils,40 RI Offices | Continuing | 5Collectorate,10Tahasils,40 RI Offices | 12Collectorate,20Tahasils,180 RI Offices | 2Collectorate,5Tahasils,20 RI Offices |
| | (iv) Upgradation of Revenue Administration and Hi-tech survey settlement operation(DFID Funding) S.G.S.Y | No of Tahasils | 15 | NA | NA | 15 | 15 | 15 | 156 | 35 |
| | S.G.R.Y. | No.of swarozgaries | 92731 | 15334 | 18584 | 16126 | 16126 | 84387 | 124575 | 20405 |
| | NREGP | Lakh Mandays | 725.57 | NA | 194.44 | NA | 156.84 | 991.67 | 419.21 | 68.67 |
| | | Lakh Mandays | | | | | | | 2203 | 441 |
| III. SPECIAL AREA PROGRAMMES | | | | | | | | | | |
| Special Plan for KBK districts | | | | | | | | | | |
| | Area covered under Plantation | Ha. | 20000 | 5000 | 5006.7 | 3500 | 3265 | 20338 | 6000 | 1200 |
| | Emergency Feeding Prog. | Nos. | 76820 | 76820 | 76820 | 76820 | 76820 | 76820 | 76820 | 76820 |
| | Coverage under SNP | Lakh Nos | 14.50 | 3.60 | 3.62 | 3.60 | 3.62 | 15.00 | 16.00 | 3.60 |
| Development of Fisheries | | | | | | | | | | |
| | (i) Reservoir | Nos. | 45 | 13 | 13 | 10 | 10 | 42 | 24 | 10 |
| | (ii) Water area | Ha. | 7000 | 2000 | 1536 | 2500 | 2325 | 7116 | 18273 | 8955 |
| | (iii) Fry Fingerlings stocks | Lakh Nos | NA | 23.38 | 23.67 | 12.50 | 12.30 | 117.86 | 355.59 | 38.70 |
| | Watershed coverage | Ha. | 59296 | 12571 | 8283 | 12800 | 12800 | 59296 | 60000 | 12000 |
| Rural Roads: | | | | | | | | | | |
| | Bridges | Nos. | 109 | 9 | 4 | 2 | 2 | 58 | 50 | 10 |
| | Patenta treated under MHU | Lakh Nos. | 20.00 | 5.00 | 5.67 | 5.00 | 4.02 | 28.80 | 25.00 | 5.00 |
| | Tube wells & Sanitary Wells | Nos | 5000 | 600 | 502 | 257 | 257 | 4500 | 5000 | 1000 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|----------------|--------|-------|-------|-------|-------|--------|--------|-------|
| | Prematric Scholarship | No of Ben. | 75000 | 16000 | 16755 | 16000 | 16000 | 66425 | 90000 | 18000 |
| | Projects under Article 275(i) | Nos | 3208 | 1155 | 305 | 978 | 978 | 2025 | NA | NA |
| | SCA for TSP | No of Families | 350000 | 68900 | 69405 | 75500 | 75500 | 294280 | 451000 | 83050 |
| IV. IRRIGATION & FLOOD CONTROL | | | | | | | | | | |
| Major & Medium Irrigation: | | | | | | | | | | |
| | Major & Medium Irrigation | 000 Ha. | 70.50 | 0.00 | 0.00 | 0.00 | 0.00 | 5.02 | 96.28 | 5.47 |
| | Minor Irrigation(Flow) | Ha. | 11400 | 2665 | 1802 | 6800 | 1687 | 19722 | 8250 | 1405 |
| | Lift Irrigation | 000 Ha. | 5.51 | 1.31 | 0.2 | 1.47 | 1.47 | 5.51 | 6.29 | 2.38 |
| Command Area Development: | | | | | | | | | | |
| | Topographical Survey | 000 Ha. | 20.00 | 8.00 | 5.67 | 8.00 | 8.000 | 20.17 | 40.00 | 8.00 |
| | Construction of Field Channel | -do- | 14.00 | 2.50 | 1.10 | 4.00 | 4.00 | 8.00 | 27.00 | 4.50 |
| Adoptive Trial: | | | | | | | | | | |
| | (a) Demonstration | Ha. | 800 | 100 | 20 | 100 | 100 | 120 | 1000 | 200 |
| | (b) Farmers Training | Nos. | 12000 | 200 | 400 | 4000 | 4000 | 4700 | 22000 | 4000 |
| V. ENERGY | | | | | | | | | | |
| (i) Non-Conventional Sources of Energy: | | | | | | | | | | |
| | (a) National Project on Bio-gas Dev. | Nos. | 24265 | 3332 | 97 | NA | NA | 9879 | 0 | 0 |
| | (b) Solar Photovoltaic(homelighting System) | Nos. | 4800 | NA | 20 | NA | NA | 916 | 0 | 0 |
| | (c) National Programme on Improved Chullah | Nos. | 400000 | NA | NA | 405 | 405 | 6671 | 0 | 0 |
| | (d)Remote Village electrification through non- conventional sources of energy | Nos. | NA | NA | NA | 750 | 28 | 28 | 330 | 66 |
| VI. INDUSTRY & MINERALS | | | | | | | | | | |
| Village & Small Industries: | | | | | | | | | | |
| (a) Small Scale Industries | | | | | | | | | | |
| | Grants and subsidies for establishment of SSI | Nos | 87 | 22 | 22 | 35 | 35 | 64 | 100 | 20 |
| | Development of Growth Centre | Nos | 4 | 3 | 3 | 3 | 3 | 3 | 4 | 3 |
| | Upgradation of Testing Laboratories | Nos | 1 | NA | NA | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|----|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|----|

(b) Handloom:

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--------------|---|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Production level in organised sector | Lakh Sq.Mt. | 22.00 | 4.20 | 4.00 | 4.80 | 4.80 | 17.80 | 25.00 | 5.00 |
| | Employment | No of persons | 3324 | 670 | 670 | 730 | 730 | 1924 | 3500 | 680 |
| | (c) Sericulture: | | | | | | | | | |
| | Production | Lakh Sq.Mt. | 200 | 40 | 22 | 40 | 40 | 195 | 210 | 42 |
| | Employment | No of persons per annum | 28000 | 28000 | 28000 | 28000 | 28000 | 28000 | 28000 | 28000 |
| | (d) Promotion of handicraft industries | No | 120 | NA | 21 | NA | 25 | 120 | 380 | 60 |
| VII. | TRANSPORT | | | | | | | | | |
| | Roads and Bridges: | | | | | | | | | |
| | Completion of Bridges(Works Dept) | Nos. | 46 | 2 | 7 | 8 | 8 | 38 | 11 | 6 |
| | Road improvement(Works Dept) | Km | 500 | 190 | 95.5 | 195 | 195 | 568.35 | 500 | 80 |
| | M.N.P.(Rural Roads): | | | | | | | | | |
| | Bridges | Nos. | 43 | 22 | 22 | 9 | 1 | 27 | 25 | 1 |
| | Roads | Km | 230.03 | 272.03 | 134.05 | 142.98 | 142.98 | 179.27 | 933.04 | 186.61 |
| | Development of municipal roads | Km | 2.5 | 2 | 2 | 2 | 2 | 5 | 10 | 2 |
| VIII. | SCIENCE,TECHNOLOGY & ENVIRONMENT | | | | | | | | | |
| | Forestry: | | | | | | | | | |
| | Economic Plantation | Ha. | 4000 | 1000 | 1000 | 818 | 818 | 1711 | 7600 | 1520 |
| IX. | | | | | | | | | | |
| X | SOCIAL SERVICES | | | | | | | | | |
| | General Education: | | | | | | | | | |
| | (a) Elementary Education: | | | | | | | | | |
| | Enrolment of Students- | | | | | | | | | |
| | Primary Schools | 000' Nos. | 1087 | 1066 | 150 | 1146 | 159 | 133 | 287 | 232 |
| | U.P. Schools | 000' Nos. | 367 | 387 | 65 | 417 | 63 | 63 | 120 | 95 |
| | (b)Teachers Education: | | | | | | | | | |
| | Science Workshop/Seminar | 000' Nos. | 150 | 30 | 5 | 5 | 5 | 25 | 20 | 6 |
| | Students Participants | 000' Nos. | 20000 | 4520 | 732 | 732 | 732 | 3660 | 3640 | 590 |
| | Teachers Participants | 000' Nos. | 6000 | 2210 | 358 | 538 | 358 | 1790 | 1800 | 360 |
| | (c) Mass Education | | | | | | | | | |

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE VI - B

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|------------------------|------|------|------|------|--------|------|---------|--------|
| | Enrolment of Students- | 000' Nos. | 1000 | 250 | 180 | 270 | 220 | 910 | 140 | 240 |
| | (d) Secondary Education: | | | | | | | | | |
| | Enrolment of students: | | | | | | | | | |
| | (a) Boys | No in'000 | 803 | 294 | 97 | 106 | 107 | 486 | 580 | 110 |
| | (b) Girls | -do- | 634 | 292 | 68 | 70 | 71 | 319 | 385 | 73 |
| | (e) Technical Education | | | | | | | | | |
| | Enrolment of students: | | | | | | | | | |
| | at Diploma level | Nos. | 1800 | 340 | 371 | 360 | 382 | 1665 | 4140 | 828 |
| | at Degree level | Nos. | 1622 | 150 | 136 | 136 | 147 | 1472 | 6440 | 1288 |
| | Art & Culture: | | | | | | | | | |
| | (a) Organisation of Cultural functions | Nos. | 50 | 3 | 2 | 10 | 4 | 19 | 30 | 6 |
| | (b) Grants to Cultural Associations | Nos. | 75 | 15 | 10 | 15 | 12 | 38 | 100 | 20 |
| | (c) Grants to District Council of Culture | Nos. | NA | NA | NA | NA | NA | NA | 33 | 10 |
| | (e) Pension to Indigent Artisans | Nos. | 100 | 20 | 15 | 20 | 15 | 60 | 150 | 83 |
| | (f) Grants to Rural Libraries | Nos. | NA | NA | NA | NA | NA | NA | 40 | 10 |
| | Medical and Public Health: | | | | | | | | | |
| | Ayurvedic Dispensary | Nos. | 100 | NA | NA | NA | NA | NA | 50 | 10 |
| | Homoeopathic Dispensary | -do- | 100 | NA | NA | NA | NA | NA | 50 | 10 |
| | Sterilization | -do- | NA | NA | NA | NA | 30650 | NA | 162750 | 31260 |
| | I.U.D | -do- | NA | NA | NA | NA | 43000 | NA | 22840 | 43860 |
| | CC Users | -do- | NA | NA | NA | NA | 328450 | NA | 468820 | 90220 |
| | OP Users | -do- | NA | NA | NA | NA | 52680 | NA | 2792340 | 53740 |
| | Immunisation | | | | | | | | | |
| | T T P W | Nos. | NA | NA | NA | NA | 219560 | NA | 1165490 | 223950 |
| | D P T | -do- | NA | NA | NA | NA | 199570 | NA | 1057680 | 203550 |
| | Polio | -do- | NA | NA | NA | NA | 199570 | NA | 1057680 | 203550 |
| | B C G | -do- | NA | NA | NA | NA | 199570 | NA | 1057680 | 203550 |
| | Measles | -do- | NA | NA | NA | NA | 199570 | NA | 1057680 | 203550 |
| | Water Supply and Sanitation: | | | | | | | | | |
| | Urban Water Supply and Sanitation: | | | | | | | | | |
| | Urban water supply | Population in lakh No. | 2.00 | 0.40 | 0.40 | 0.40 | 0.40 | 2.00 | 2.30 | 0.45 |
| | Urban Sewerage & Sanitation | Population in lakh No. | 0.50 | 0.10 | 0.10 | 0.10 | 0.10 | 0.50 | 0.50 | 0.10 |
| | Construction of Public toilet | Nos. | 25 | 4 | 4 | 2 | 2 | 19 | 18 | 1 |

**ELEVENTH PLAN AND
ANNUAL PLAN 2007-08**

ANNEXURE VI - B

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--|---------------------|---------|--------|--------|--------|--------|---------|---------|--------|
| | (b) Rural Water Supply : | | | | | | | | | |
| | Rural piped W/S schemes | Nos. | 302 | 45 | 45 | 54 | 54 | 203 | 432 | 108 |
| | Hand Pump T.Ws | -do- | NA | 6697 | 4289 | 5041 | 5041 | NA | 16896 | 2337 |
| | Sanitary Well | -do- | NA | 717 | 732 | 800 | 800 | NA | 1861 | 297 |
| | (c) Rural Sanitation | | | | | | | | | |
| | I H Latrines | Nos. | 1413762 | 378555 | 68023 | 471166 | 97815 | 296043 | 1265568 | 379662 |
| | School Toilets | Nos. | 7846 | 6402 | 513 | 5834 | 1770 | 3683 | 11201 | 3360 |
| | Anganwadi Toilets | Nos. | 2183 | 2183 | 151 | 2026 | 1770 | 1927 | 3525 | 1057 |
| | Community Sanitary Latrines | Nos. | NA | NA | NA | NA | NA | NA | 159 | 48 |
| | Housing: | | | | | | | | | |
| | LIGH Scheme | Nos. | 57 | 47 | 15 | 10 | 5 | 35 | NA | NA |
| | MIGH Scheme | -do- | 25 | 92 | 8 | 5 | 5 | 16 | NA | NA |
| | Indira Awas Yojana | No. of houses | 183526 | | 20880 | | 25651 | 296602 | 189308 | 31008 |
| | Urban Development: | | | | | | | | | |
| | (a) Preparation of Project Report of IDSMT | No of ULBs | 6 | 6 | NA | 1 | NA | 4 | NA | NA |
| | (b) No.of works under IDSMT | Nos. | 20 | 6 | NA | 10 | 6 | 6 | 20 | 4 |
| | (c) S.J.S.R.Y | No.of beneficiaries | 6900 | 1380 | 902 | 1380 | 1000 | 4300 | 5000 | 1000 |
| | (d) Solid waste management | -do- | 2500 | 500 | 700 | 500 | 580 | 2700 | 6000 | 1250 |
| | (e) Slum Development | No.of slum dwellers | 23000 | 5000 | 6000 | 8000 | NA | 12000 | 5000 | 1000 |
| | Devt. of SCs, STs & OBCs | | | | | | | | | |
| | Welfare of Scheduled Tribes:- | | | | | | | | | |
| | Education Development: | | | | | | | | | |
| | (a) Pre-matric scholarship | No. of students | 1404033 | 286421 | 286421 | 292266 | 292266 | 1404033 | 1600000 | 300000 |
| | (b) Post Matric Scholarship | -do- | 25417 | 2571 | 2571 | 2751 | 2751 | 25417 | 16000 | 3000 |
| | (c) Rehabilitation of victims of atrocities | No of beneficiaries | 214 | | 82 | | 58 | 214 | 500 | 100 |
| | (d) Pre-trecruitment Training for Atmed Forces and Police services | No of beneficiaries | 250 | 50 | 50 | 50 | 50 | 200 | 250 | 50 |
| | (e) Cons. Renov.and recons of educational institutions | No of institutions | 9 | NA | NA | NA | NA | 9 | 25 | 5 |
| | (f) Enforcement of PCR Acr | No of beneficiaries | 0 | 0 | 27 | 0 | 17 | 82 | 400 | 80 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Labour & Employment | | | | | | | | | | |
| Craftsman Training sector | | | | | | | | | | |
| (i) Certificate course in formal sector | No.of students | 1696 | 330 | 330 | 330 | 330 | 330 | 1696 | 12420 | 2484 |
| (ii) Certificate course in informal sector | -do- | 3450 | 862 | 862 | 862 | 862 | 862 | 3450 | 57500 | 11500 |
| (iii) National Apprenticeship Training: | -do- | 4326 | 860 | 860 | 860 | 860 | 860 | 4326 | 6210 | 1243 |
| Social Welfare: | | | | | | | | | | |
| (a) Maintenance of orphan & destitute children | No.of beneficiaries | 1049 | 974 | 974 | NA | NA | NA | 3469 | NA | NA |
| (b) Maintenance of PH & MR children | No of Special Schools | NA | 50 | 50 | 50 | NA | NA | 50 | NA | NA |
| (c) Scholarship & Stipend | No.of beneficiaries | NA | NA | NA | 805 | 805 | 805 | 805 | 4500 | 900 |
| (d) National Old Age Pension | No.of beneficiaries | NA | NA | NA | 113449 | 113449 | 113449 | 113449 | 495225 | 99045 |
| Nutrition: | | | | | | | | | | |
| (a) Supplementary Nutrition programme | No.of beneficiaries | 175743 | 175743 | 175743 | 175743 | 1091969 | 1718486 | 5459845 | 1091969 | 1091969 |
| (b) Mid-day Meal Programme. | -do- | 1078077 | 1185915 | 1185915 | 1185915 | 1150521 | 4691926 | 5752605 | 1150521 | 1150521 |
| (c) Annapurna Yojana | No of beneficiaries per annum | 14334 | 14334 | 14334 | 14334 | 14334 | 14334 | 14334 | 14334 | 14334 |
| XI GENERAL SERVICES | | | | | | | | | | |
| Construction of Fire Services Building | No | 7 | 2 | 2 | 2 | 2 | 2 | 7 | 3 | 2 |
| Construction of Fire Services quarters | No | 33 | 13 | 13 | 20 | 20 | 33 | 226 | 15 | 15 |
| Externally Aided Projects | | | | | | | | | | |
| (i) Orissa Post Cyclone Reconstruction of Primary School Buildings (DFID funding) | No of Primary schools | 3254 | 1910 | 1910 | 1344 | 1344 | 3254 | | | |
| (ii) Orissa Multi purpose cyclone shelter construction programme (KFW Funding) | No of Cyclone Shelters | 36 | 22 | 22 | 8 | 8 | 30 | 6 | 6 | 6 |
| (iii) National Cyclone Risk Mitigation Programme | No of Districts | 7 | NA | NA | 2 | NA | NA | 7 | 7 | 7 |
| Construction of Fire Services building | Nos | 7 | 2 | 2 | 2 | 2 | 7 | 2 | 2 | 2 |

| | | | | | | | | | | |
|--|-----|----|----|----|----|----|----|-----|----|----|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Residential quarters for Fire services | Nos | 33 | 13 | 13 | 20 | 20 | 33 | 226 | 15 | |

ANNEXURE - VII(A)

**SCHEDULED CASTE SUB-PLAN (SCSP) - I
DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 -FINANCIAL OUTLAYS:
PROPOSAL FOR SCSP**

(Rs in lakh)

| Sl. No. | Major Head / Sub- Head / Schemes | Tenth Plan 2002-07 Projected Outlays (at 2001-02 Prices) | | Annual Plan 2005-06 | Annual Plan 2006-07 | Tenth Plan 2002-07 | Eleventh Five Year Plan (2007-12) Proposed (at 2006-07 prices) | | |
|---------|----------------------------------|--|--------------------------|-------------------------------------|---|--|---|--------------|----------------|
| | | Total Outlay | of which flow to SCSP | Actual Expenditure under SCSP | Anticipated Expenditure under SCSP | Anticipated Expenditure under SCSP | Eleventh Plan (2007-12) | | Annual 2007 |
| | | | | Total Outlay | of which flow to SCSP | Total Outlay | of which flow to SCSP | Total Outlay | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

I. AGRICULTURE AND ALLIED ACTIVITIES

| | | | | | | | | |
|-----------------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|
| Agroiculture | 9924.70 | 1822.25 | 405.16 | 440.53 | 2224.63 | 14555.10 | 2736.33 | 2780.03 |
| Horticulture | 908.33 | 148.34 | 407.72 | 505.72 | 1070.37 | 2283.76 | 416.41 | 398.00 |
| Soil and Water Conservation | 1088.59 | 176.35 | 14.78 | 37.34 | 78.61 | 1415.00 | 233.70 | 283.00 |
| Animal Husbandry | 497.50 | 84.73 | 66.65 | 73.10 | 322.03 | 13396.21 | 2210.00 | 460.00 |
| Dairy Development | 122.93 | 21.14 | 67.20 | 4.25 | 11.90 | 168.28 | 28.61 | 25.00 |
| Fisheries: | 2944.99 | 637.00 | 94.85 | 197.53 | 415.73 | 19771.21 | 7817.49 | 1415.00 |
| Co-operation | 7220.77 | 1055.00 | 217.18 | 187.00 | 1001.42 | 5173.22 | 1160.43 | 1004.03 |
| Others | 1190.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2574.63 | 0.00 | 478.47 |
| Total - I | 23898.31 | 3944.81 | 1273.54 | 1445.47 | 5124.69 | 59337.41 | 14602.97 | 6843.53 |

II. RURAL DEVELOPMENT

**Special Programmes for Rural
Development :**

| | | | | | | | | |
|------------------------------------|---------|--------|--------|--------|--------|----------|--------|---------|
| (a) DRDA Admn | 2674.28 | 534.85 | 113.41 | 114.50 | 557.02 | 3000.00 | 600.00 | 600.00 |
| (b) Drought Prone Area Prog.(DPAP) | 550.00 | 89.01 | 42.20 | 163.25 | 296.48 | 2250.00 | 360.00 | 450.00 |
| (c) TRIPTI | | | | | | 31700.00 | 0.00 | 4500.00 |

Rural Employment :

| | | | | | | | | |
|----------------|----------|---------|---------|---------|----------|----------|----------|---------|
| (a) SGSY Grant | 5507.59 | 1101.51 | 407.04 | 400.00 | 1710.62 | 11000.00 | 2200.00 | 2200.00 |
| (b) SGRY | 39241.74 | 7848.34 | 2598.67 | 2591.82 | 11163.39 | 32897.50 | 10136.40 | 4579.50 |
| (c) NFFWP | | | | 95.40 | 95.40 | | | |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------|-----------------|----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|----------|
| (d) NREGP | | | | | | | 50000.00 | 13600.00 | 10000.00 |
| Land Reforms | 1257.75 | 50.71 | 0.00 | 24.00 | 24.00 | 25061.32 | 3821.45 | 2753.26 | |
| Panchayats | 39804.01 | 0.00 | | | | 176.00 | 275.00 | 0.00 | 55.00 |
| Others (Community Development) | 632.91 | 0.00 | | | | | 52.90 | 0.00 | 10.58 |
| Total - II | 89668.28 | 9624.42 | 3161.32 | 3388.97 | 14022.91 | 156236.72 | 30717.85 | 25148.34 | |

III. SPECIAL AREA PROGRAMMES

Other Special Area Programme:

| | | | | | | | | | |
|---|-----------|----------|---------|---------|----------|-----------|----------|----------|--|
| (a) Special Programmes for KBK Districts | 130000.00 | 71500.00 | 3990.83 | 4468.75 | 20316.24 | 65000.00 | 10569.00 | 13000.00 | |
| (b) Backward Districts Initiatives | | | 675.00 | 750.00 | 1725.00 | | | | |
| (c) Backward Region Grant Fund | | | | | | 142500.00 | 25947.50 | 28500.00 | |
| (d) Gopabandhu Gramin Yojana | | | | | | 55000.00 | 10334.50 | 11000.00 | |
| (e) Western Orissa Development Council (WODC) | 25000.00 | 6179.78 | 1198.00 | 721.00 | 5520.00 | 25000.00 | 4020.00 | 3000.00 | |
| (f) Biju KBK Yojana | | | | | | 60000.00 | 9756.00 | 12000.00 | |
| (g) Article 275(I) | 14177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20114.00 | 0.00 | 4000.00 | |
| (h) Special Central Assistance to TSP | 35494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41951.00 | 0.00 | 7700.00 | |

| | | | | | | | | | |
|--------------------|------------------|-----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|--|
| Total - III | 204671.00 | 77679.78 | 5863.83 | 5939.75 | 27561.24 | 409565.00 | 60627.00 | 79200.00 | |
|--------------------|------------------|-----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|--|

IV. IRRIGATION & FLOOD CONTROL

| | | | | | | | | | |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|--|
| Major & Medium Irrig.(Exclu.AIBP) | 139257.23 | 22281.15 | 7075.57 | 2976.25 | 41113.79 | 220297.78 | 66980.37 | 19362.00 | |
| Minor Irrigation:- | | | | | | | | | |
| (a) Flow Irrigation | 24704.50 | 3984.83 | 938.12 | 547.40 | 3730.45 | 55134.62 | 12129.62 | 4317.80 | |
| (b) Lift Irrigation | 550.00 | 89.10 | 165.30 | 115.71 | 1151.31 | 3511.75 | 568.00 | 1632.00 | |
| (c) Survey, Investigation & Design(GW) | 420.00 | 0.00 | | | | 1864.28 | 0.00 | 270.00 | |
| (d) Aug. Of Traditional Water Sources | 1000.00 | 0.00 | | | | | | | |
| (e) Biju Krushak Vikash Yojana(BKVY) | 105000.00 | 16973.66 | 0.00 | 340.00 | 1147.50 | 10000.00 | 1898.00 | 3600.00 | |
| Command Area Development | 3575.00 | 0.00 | | | | 4000.00 | 0.00 | 700.00 | |
| Accelerated Irrigation Benefit Prog.(AIBP) | 111645.00 | 0.00 | 5325.69 | 7260.00 | 23914.24 | 250000.00 | 34980.00 | 40000.00 | |
| Flood Control (inclu.flood protection work) | 13000.00 | 0.00 | | | | 1323.12 | 238.16 | 450.00 | |
| Total - IV | 399151.73 | 43328.74 | 13504.68 | 11239.36 | 71057.29 | 546131.55 | 116794.15 | 70331.80 | |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|------------------|-----------------|-----------------|----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| V. ENERGY | | | | | | | | | |
| Power:- | | | | | | | | | |
| (a) Govt. Schemes | 206446.00 | | | 754.24 | 2237.80 | 17936.00 | 43692.00 | 6990.97 | 6895.00 |
| (b) GRIDCO Schemes | 24400.00 | | 45736.64 | 495.20 | 0.00 | 1335.62 | 11950.00 | 500.00 | 2826.00 |
| (c) OHPC Schemes (PSU) | 55008.00 | | | 1212.93 | 1616.00 | 5086.28 | 24800.00 | 11064.50 | 12100.00 |
| (d) OPGC Schemes (PSU) | | | | | 7418.16 | 6205.00 | 205101.00 | 29808.00 | 71250.00 |
| Non-Conventional Sources of Energy | 634.13 | 102.88 | | 7.98 | 168.00 | 204.00 | 1450.00 | 254.00 | 320.00 |
| Integrated Rural Energy Prog. | 122.73 | 0.00 | | 0.00 | 0.00 | 0.00 | 554.00 | 83.10 | 110.80 |
| Total - V | 286610.86 | 45839.52 | 45736.64 | 2470.35 | 11439.96 | 30766.90 | 287547.00 | 48700.57 | 93501.80 |
| VI. INDUSTRY & MINERALS | | | | | | | | | |
| Village & Small Scale Industry/Enterprises:- | | | | | | | | | |
| (a) SSI | 3830.44 | 627.77 | | 14.81 | 84.72 | 261.86 | 2375.04 | 392.77 | 430.00 |
| (b) Handicraft & Cottage Industries | 810.42 | 187.77 | | 101.40 | 88.40 | 287.40 | 2096.04 | 306.44 | 342.00 |
| (c) Sericulture | 1126.65 | 186.13 | | 15.91 | 18.86 | 46.89 | 962.00 | 100.50 | 198.90 |
| (d) Handloom | 949.02 | 156.87 | | 106.59 | 248.00 | 553.20 | 3590.01 | 377.00 | 691.10 |
| (e) Other Inds. | 2858.83 | 0.00 | | 0.00 | 0.00 | 0.00 | 370.35 | 0.00 | 55.02 |
| Minerals | | | | | | | 1722.00 | 0.00 | 842.00 |
| Total - VI | 9575.36 | 1158.54 | | 238.71 | 439.98 | 1149.35 | 11115.44 | 1176.71 | 2559.02 |
| VII. TRANSPORT | | | | | | | | | |
| Minor Ports | 1328.02 | 0.00 | | 0.00 | 0.00 | 0.00 | 465.00 | 0.00 | 73.62 |
| Civil Aviation | 522.58 | 0.00 | | 0.00 | 0.00 | 0.00 | 3071.18 | 0.00 | 2670.00 |
| Roads & Bridges : | | | | | | | | | |
| (a) Roads of Works Deptt. | 111247.79 | 24150.67 | | 3384.04 | 4714.37 | 16634.01 | 178502.55 | 36244.92 | 28193.00 |
| (b) Rural Roads. (RD Deptt.) | 58345.27 | 15236.09 | | 1636.93 | 1955.00 | 6443.68 | 68159.11 | 15027.19 | 5560.00 |
| (c) Municipal Roads(Urban Roads) | 2.50 | 0.42 | | 17.00 | 8.50 | 8.50 | 336.56 | 53.80 | 50.00 |
| Others: | 1539.35 | 0.00 | | | | | 3616.34 | 0.00 | 705.37 |
| Total - VII | 172985.51 | 39387.18 | | 5037.97 | 6677.87 | 23086.19 | 254150.74 | 51325.91 | 37251.99 |
| VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | | | |
| Scientific Research: | 893.14 | 0.00 | | 0.00 | 0.00 | 0.00 | 1481.20 | 78.81 | 287.00 |
| Information Technology | 3733.30 | 0.00 | | 0.00 | 276.38 | 276.38 | 15706.97 | 2468.41 | 2635.00 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|----------------------------|---|-----------------|----------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|
| Ecology & Environment | | 2029.58 | | | | | 30337.63 | 0.00 | 2535.01 |
| Forestry & Wildlife | | 55185.00 | 9180.62 | 294.00 | 924..20 | 2595.20 | 49450.50 | 13917.00 | 10411.37 |
| Sanctuary & Nature Reserve | | 681.85 | 0.00 | 0.00 | 0.00 | 0.00 | 1634.53 | 0.00 | 583.63 |
| Total - VIII | | 62522.87 | 9180.62 | 294.00 | 276.38 | 2871.58 | 98610.83 | 16464.22 | 16452.01 |

IX. GENERAL ECONOMIC SERVICES

| | | | | | | | | | |
|--|--|------------------|-----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|
| Secretariat Economic Services | | 272.80 | | | | | 855.79 | 0.00 | 240.00 |
| Tourism (Promotion & Publicity) | | 2195.41 | 0.00 | | 109.00 | 109.00 | 4209.75 | 420.98 | 740.00 |
| Survey & Statistics | | 68.08 | | | | | 121.16 | 0.00 | 18.00 |
| Civil Supplies (Consumer Protec.) | | 227.25 | | | | | 134.62 | 0.00 | 20.00 |
| Weight & Measures | | 1.44 | | | | | 1.00 | 0.00 | 0.15 |
| Share Capital to RRBs | | 404.64 | | | | | | | |
| District Planning | | 38318.08 | 9778.59 | 1890.96 | 1860.00 | 8848.20 | 70592.50 | 10092.55 | 15074.74 |
| Orissa Fund for Devt. Initiative | | | | | | | 160.00 | 0.00 | 160.00 |
| Self-Employment Mission | | | | | | | 5000.00 | 850.00 | 1000.00 |
| Orissa Public Enterprises Reform Prog-II | | | | | 1200.00 | 1200.00 | 10504.00 | 0.00 | 6000.00 |
| Other Devt. Prog./One-time ACA (Lump) | | 152786.65 | 4621.20 | 72.01 | 889.97 | 1207.55 | 48383.00 | 1109.36 | 7616.00 |
| Total - IX | | 194274.35 | 14399.79 | 1962.97 | 4058.97 | 11364.75 | 139961.82 | 12472.89 | 30868.89 |

X. SOCIAL SERVICES

| | | | | | | | | | |
|---|--|------------------|-----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|
| | | | 14399.79 | | | | | | |
| General Education : | | | | | | | | | |
| (i) Elementary Education | | 33029.83 | 5350.83 | 1170.79 | 249.22 | 4189.14 | 16602.34 | 1424.01 | 2472.60 |
| (ii) OBB Schemes | | 5470.80 | 1094.16 | | | 444.26 | | | |
| (iii) Adult/Mass Education | | 901.10 | 145.97 | 30.20 | 13.77 | 80.26 | 1536.57 | 185.22 | 178.25 |
| (iv) Teacher's Education & S.C.E.R.T. | | 100.00 | 16.20 | 1.62 | 1.94 | 9.42 | 663.57 | 17.10 | 112.00 |
| (v) Secondary Education | | 33853.72 | 5484.30 | 1519.22 | 1707.00 | 4404.63 | 83812.25 | 11880.49 | 10402.15 |
| (vi) Higher Education | | 31353.07 | 5330.02 | 1766.70 | 1787.30 | 8425.42 | 83578.79 | 11520.00 | 11679.21 |
| (vii) Devt. Of MIL | | 4.55 | 0.00 | 0.00 | 0.00 | 0.00 | 6.73 | 0.00 | 1.00 |
| Sub -Total (Gen. Education) | | 104713.07 | 17421.48 | 4488.53 | 3759.23 | 17553.13 | 186200.25 | 25026.82 | 24845.21 |
| Tech. Edn., Sports & Y.S., Art & Culture | | | | | | | | | |
| (i) Tech. Education | | 699.43 | 111.90 | 113.49 | 215.61 | 465.30 | 5347.82 | 1476.82 | 801.80 |
| (ii) Sports & Youth Services | | 956.40 | 0.00 | 64.00 | 73.00 | 210.00 | 2692.43 | 525.29 | 400.00 |
| (iii) Art & Culture | | 1750.04 | 56.40 | 5.30 | 6.10 | 23.00 | 9068.02 | 66.55 | 1745.00 |
| Sub-Total (Tech. Edn., Sports & Y.S., Art & Culture) | | 3405.87 | 168.3 | 182.79 | 294.71 | 698.3 | 17108.27 | 2068.66 | 2946.8 |

Medical & Public Health :

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|-----------------|-----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|---|
| Medical & Public Health | 43086.29 | 8602.89 | 1266.03 | 810.27 | 7497.68 | 43195.88 | 5942.44 | 5552.20 | |
| Sub -Total (Medical & Pub. Health) | 43086.29 | 8602.89 | 1266.03 | 810.27 | 7497.68 | 43195.88 | 5942.44 | 5552.20 | |
| Water Supply & Sanitation : | | | | | | | | | |
| (a) Urban Water Supply & Sanitation | 23655.00 | 4021.35 | 535.07 | 1577.26 | 3423.05 | 85634.21 | 13701.43 | 13457.00 | |
| (b) Rural Water Supply : | | | | | | | | | |
| (i) Rural Tube Wells | 32567.49 | 6935.07 | 1202.10 | 1360.00 | 907.51 | 26565.00 | 3782.60 | 5433.00 | |
| (ii) Rural Piped W/S | 0.00 | 0.00 | 87.92 | 164.19 | 594.73 | 27835.00 | 7665.40 | 4447.00 | |
| (ii) Rural Sanitary Wells | 705.00 | 119.85 | 10.26 | 96.00 | 96.00 | 600.00 | 102.00 | 120.00 | |
| (c) Rural Sanitation : | 495.00 | 84.00 | 108.00 | 60.00 | 574.79 | 4000.00 | 300.00 | 800.00 | |
| Sub-Total(Water Supply & Sani.) | 57422.49 | 11160.27 | 1943.35 | 3257.45 | 5596.08 | 144634.21 | 25551.43 | 24257.00 | |
| Housing : | | | | | | | | | |
| (a) Urban Housing | 6000.00 | 1020.00 | 97.00 | 151.30 | 540.20 | 100.01 | 0.00 | 0.01 | |
| (b) IAY | 33646.62 | 6729.32 | 1639.94 | 1130.00 | 10458.52 | 25500.00 | 8650.00 | 5100.00 | |
| (c) Credit cum subsidy | 11.30 | 2.26 | 0.00 | 0.00 | 0.00 | | | | |
| (d) PMGY - Gramis Awas | 9000.00 | 1800.00 | 0.00 | 0.00 | 374.18 | | | | |
| Sub -Total (Housing) | 48657.92 | 9551.58 | 1736.94 | 1281.30 | 11372.90 | 25600.01 | 8650.00 | 5100.01 | |
| Urban Development : | | | | | | | | | |
| (a) Urban Development | 35960.35 | 6113.25 | 48.96 | 57.64 | 655.69 | 1674.87 | 267.98 | 263.99 | |
| (b) Environmental Impro.of slums/NURM | 4849.00 | 824.33 | - | 929.81 | 1035.94 | 38702.00 | 6192.32 | 6225.00 | |
| (c) State Capital Project | 7454.68 | 0.00 | | | | 8179.53 | 0.00 | 1334.04 | |
| Sub -Total (Urban Development) | 48264.03 | 6937.58 | 48.96 | 987.45 | 1691.63 | 48556.40 | 6460.30 | 7823.03 | |
| Information & Publicity | 728.73 | 0.00 | 0.00 | 0.00 | 0.00 | 2427.03 | 148.80 | 392.50 | |
| Devt. of SC,ST, OBC & Minorities | | | | | | | | | |
| Devt. of SC,ST, OBC & Minorities | 37038.32 | 3246.97 | 1983.08 | 2553.32 | 8050.68 | 94390.56 | 15102.16 | 14683.00 | |
| Sub -Total (Devt. of SC,ST,OBC) | 37038.32 | 3246.97 | 1983.08 | 2553.32 | 8050.68 | 94390.56 | 15102.16 | 14683.00 | |
| Labour & Employment | | | | | | | | | |
| (i) Labour Welfare | 0.43 | 0.00 | 0.00 | 0.00 | 0.00 | 92.89 | 0.00 | 13.80 | |
| (ii) Rehabilitation of Bonded Labour | 51.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | 0.00 | 0.50 | |
| (iii)Craftsmen Training | 113.62 | 17.32 | 89.48 | 181.50 | 278.03 | 7261.66 | 2294.72 | 1098.37 | |
| Sub -Total (Labour & Emp.) | 165.84 | 17.32 | 89.48 | 181.50 | 278.03 | 7357.05 | 2294.72 | 1112.67 | |
| Social Security & Social Welfare : | | | | | | | | | |
| (i) Support to Social Welfare Board | | | | | | 601.33 | 0.00 | 8.36 | |
| (ii) Probation Services | 9.11 | | | | | 10.10 | 0.00 | 1.50 | |
| (iii) National Social Assistance Prog. | 27568.97 | 0.00 | 7983.24 | 493.87 | 4739.09 | 78947.00 | 15114.94 | 16523.70 | |
| (iv) Annapurna | | | | | | 2490.00 | 498.00 | 498.00 | |
| (v) Handicapped Welfare | 1012.45 | 0.00 | | | | 529.73 | 38.25 | 93.12 | |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|-------------------|------------------|-----------------|-----------------|------------------|-------------------|------------------|------------------|---|
| (vi) Others | | | | | | | | | |
| Sub -Total (Social Security & Social Welfare) | 28590.53 | 0.00 | 7983.24 | 493.87 | 4739.09 | 82578.16 | 15651.19 | 17124.68 | |
| Empowerment of Women and Devt.of children | | | | | | | | | |
| (i) Nutrition | 33639.29 | 7541.33 | 2690.61 | 2288.18 | 7678.73 | 53159.00 | 9032.02 | 14780.00 | |
| (ii) Women Welfare | 220.05 | 0.00 | 0.00 | 0.00 | 0.00 | 930.05 | 0.00 | 168.01 | |
| (iii) Child Welfare | 757.70 | 0.00 | 0.00 | 0.00 | 0.00 | 3863.75 | 612.90 | 638.51 | |
| Sub -Total (Empowerment of Women and Devt. of Children) | 34617.04 | 7541.33 | 2690.61 | 2288.18 | 7678.73 | 57952.80 | 9644.92 | 15586.52 | |
| Total - X | 406690.13 | 64647.72 | 22413.01 | 15907.28 | 65156.25 | 710000.62 | 116541.44 | 119423.62 | |
| XI. GENERAL SERVICES | | | | | | | | | |
| Public Works : | | | | | | | | | |
| (i) Building Const.Prog.of law Deptt. | 431.49 | 0.00 | | | | 500.00 | 80.00 | 25.00 | |
| (ii) Jails,Building | 189.57 | 0.00 | | | | 1346.21 | 0.00 | 200.00 | |
| (iii) Courts Building | 2041.62 | 0.00 | | | | 3432.86 | 0.00 | 510.00 | |
| (iv) Protocol | 371.08 | 0.00 | | | | 200.00 | 0.00 | 200.00 | |
| (v) Fire Services Building | 1530.61 | 0.00 | | 50.00 | 124.00 | 2827.05 | 527.45 | 420.00 | |
| (vi) Vigilance (GA Deptt.) | 120.00 | | | | | 148.03 | 0.00 | 22.00 | |
| (vii) Relocation of GA Deptt. Qrs. At Cuttack | | | | | | 1500.00 | 0.00 | 300.00 | |
| (viii) Building of Training Institute-GAA | 4.79 | | | | | 33.66 | 0.00 | 5.00 | |
| (ix) Police Welfare & Building | 830.32 | 0.00 | | | | 6192.60 | 1155.32 | 920.00 | |
| (x) Statioary & printing | 0.48 | | | | | | | | |
| (xi) Treasury, C.T. & L.F.A. | 31.64 | | | | | 740.46 | 0.00 | 110.00 | |
| (x) Cyclone Reconstruction and Disaster Mangt. | 44400.00 | 2252.00 | 1602.25 | 2392.75 | 9725.70 | 10422.00 | 1667.52 | 707.00 | |
| (Other General Services-EAP) | | | | | | | | | |
| Total - XI | 49951.60 | 2252.00 | 1602.25 | 2442.75 | 9849.70 | 27342.87 | 3430.29 | 3419.00 | |
| GRAND TOTAL | 1900000.00 | 311443.12 | 57822.63 | 63256.74 | 262010.85 | 2700000.00 | 472854.00 | 485000.00 | |

| |
|-----------------------------|
| and Outlays |
| Plan -08 |
| of which flow to SCSP |
| 10 |

518.16
72.57
46.74
68.00
4.25
0.00
0.00
0.00
709.72

120.00
72.00
0.00

440.00
1602.83

*ELEVENTH PLAN AND
ANNUAL PLAN 2007-08*

ANNEXURE-VII-A

| |
|----------------|
| 10 |
| 1700.00 |
| 293.08 |
| 0.00 |
| 0.00 |
| 4227.91 |

2113.80

5189.50
2066.90
482.40

1951.20
0.00
0.00

11803.80

5478.01

1438.80
36.00
0.00

335.60
0.00
11321.10
81.00

18690.51

10

1103.24
100.00
2212.90
5961.60
100.00

16.62
9494.36

71.11
50.00
26.27
67.09
0.00
0.00
214.47

0.00
0.00
5725.87
1337.73
8.00
0.00
7071.60

15.27
386.95

| |
|----------------|
| 10 |
| 0.00 |
| 2390.59 |
| 0.00 |
| 2792.81 |

| |
|----------------|
| 0.00 |
| 74.00 |
| 0.00 |
| 0.00 |
| 0.00 |
| 2939.84 |
| 0.00 |
| 170.00 |
| 0.00 |
| 517.56 |
| 3701.40 |

| |
|----------------|
| 226.33 |
| 18.57 |
| 2.04 |
| 2009.55 |
| 2303.61 |
| 0.00 |
| 4560.10 |

| |
|---------------|
| 221.42 |
| 78.04 |
| 17.68 |
| 317.14 |

*ELEVENTH PLAN AND
ANNUAL PLAN 2007-08*

ANNEXURE-VII-A

| |
|---------------|
| 10 |
| 588.38 |
| 588.38 |

2026.08

748.52

1331.08

20.40

60.00

4186.08

0.00

1730.00

1730.00

42.24

996.00

0.00

1038.24

29.76

2396.10

2396.10

0.00

0.00

347.09

347.09

0.00

0.00

3176.22

7.65

10

3183.87

2512.59

0.00

100.76

2613.35

20990.11

0.00

0.00

0.00

0.00

96.00

0.00

0.00

0.00

285.00

0.00

113.12

494.12

80190.81

ANNEXURE - VII(B)

SCHEDULED CASTE SUB-PLAN (SCSP)-II

DRAFT ELEVENTH FIVE YEAR PLAN (2007-08) - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCS

| Sl. No. | Major Head/ Sub-Head/ Schemes | Unit | Tenth Plan (2002-2007) Target | Annual Plan-2005-06 | | Annual Plan-2006-07 | | Tenth Plan- 2002-07 Anticipated Achievement | Eleventh Five Year Plan 2007-12 Target |
|---------|-------------------------------|------|-------------------------------|---------------------|--------------------|---------------------|-------------------------|---|--|
| | | | | Target | Actual Achievement | Target | Anticipated Achievement | | |
| | | | | 0 | 1 | 2 | 3 | | |

I. Agriculture and Allied Activities

1) Crop Husbandry Programme:

| | | | | | | | | |
|--|----------------|---------|--------|--------|--------|--------|--------|---------|
| Seed Subsidy | No.of families | 1125000 | 150000 | 125000 | 150000 | 125500 | 653755 | 1147500 |
| Demonstration | -do- | 24434 | 1650 | 1300 | 1700 | 1360 | 8580 | 24923 |
| P.P.Chemical subsidy | -do- | 17250 | 500 | 400 | 500 | 380 | 4972 | 17595 |
| P.P.Equipment subsidy | -do- | 24980 | 1200 | 1000 | 1500 | 1040 | 7093 | 25480 |
| Power tillor | -do- | 1050 | 200 | 180 | 300 | 120 | 480 | 1071 |
| Implement subsidy | -do- | 800 | 250 | 200 | 300 | 210 | 635 | 850 |
| Training to the farmers and farm labourers (including women) | -do- | 35000 | 5000 | 5000 | 6000 | 5100 | 23085 | 35000 |

2) Horticulture Programme:

| | | | | | | | | |
|------------------|----------|------|--------|--------|--------|--------|---------|---------|
| (d) Mango | Lakh MT | 4.32 | 0.62 | 0.69 | 0.86 | 0.86 | 3.27 | 4.48 |
| (e) Banana | Lakh MT | 2.80 | 0.44 | 0.43 | 0.61 | 0.61 | 2.07 | 2.90 |
| (f) Coconut | Lakh Nut | 2032 | 416.00 | 440.00 | 396.00 | 578.00 | 2017.60 | 2132.88 |
| (g) Citrus | Lakh MT | 1.44 | 0.25 | 0.33 | 0.34 | 0.34 | 1.51 | 1.52 |
| (h) Pineapple | Lakh MT | 0.48 | 0.08 | 0.01 | 0.11 | 0.11 | 0.1 | 0.49 |
| (i) Papaya | Lakh MT | 2.24 | 0.40 | 0.02 | 0.56 | 0.56 | 0.45 | 2.26 |
| (j) Guava | Lakh MT | 1.20 | 0.16 | 0.14 | 0.23 | 0.22 | 0.45 | 1.22 |
| (k) Other Fruits | Lakh MT | 2.64 | 0.56 | 0.56 | 0.79 | 0.78 | 3.66 | 2.82 |
| (l) Potato | Lakh MT | 2.72 | 0.37 | 0.26 | 0.51 | 0.51 | 1.42 | 2.79 |
| (m) Vegetable | Lakh MT | 80 | 13.60 | 9.02 | 18.75 | 18.89 | 56.03 | 82.80 |

3) Macro Management of Agriculture

| | | | | | | | | |
|---|-----|-------|----------|------|------|------|-------|---------|
| NWDPR | Ha. | 2212 | 401.00 | 295 | 581 | 728 | 1559 | 2173.00 |
| RVP | Ha. | 276 | 22.00 | 28 | 49 | 70 | 187 | 236.00 |
| IWDP | Ha. | 1909 | 276.00 | 276 | 1138 | 1138 | 1909 | 1241.00 |
| DPAP | Ha. | 4942 | 704.00 | 704 | 2721 | 2721 | 4942 | 6000.00 |
| RLTAP for KBK under ACA/Biju KBK Yojana | Ha. | 38248 | 18527.00 | 6158 | 5400 | 5359 | 38199 | |
| Dry land Rainfed Farming System | Ha. | | | | | | | |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----|---|---|---------------|---|------------|-------------|------------|-------------|---------------|
| 4) | Work Plan | | | | | | | | |
| | Irrigation | | | | | | | | |
| | Minor Irrigation (Flow) | Ha. | 330 | The target & Achievement for the 10th, 11th & Annual Plan-2007-08 is fixed for the whole State which includes the benefit extended to the SC areas. | | | | | 7560 |
| | Major & Medium Irrigation | "000" Ha. | 43.89 | 2.16 | 0.32 | 3.09 | 2.89 | 11.43 | 54.69 |
| 5) | Animal Husbandry: | | | | | | | | |
| | A.I. to be done / Conduct of FSAI | No. in lakh | 6.71 | 1.34 | 1.00 | 1.34 | 1.34 | 4.53 | 7.82 |
| | Egg | Million No. | 1276.02 | 255.20 | 250.00 | 255.20 | 255.20 | 984.58 | 1445.00 |
| | Milk | 000 MT | 937.38 | 187 | 187.47 | 187.47 | 187.47 | 1008.77 | 1190.00 |
| | Meat | 000 MT | 49.98 | 9.99 | 8 | 9.99 | 9.99 | 43.21 | 51.68 |
| | Prod. Of Progenies | No. in lakh | | | | | | 1.85 | |
| | Vaccination of Livestock | No. in lakh | 194.71 | 38.94 | 37 | 38.94 | 38.94 | 93.80 | 255.00 |
| | Production of Vaccines | No. in lakh | 179.54 | 35.9 | 35 | 35.90 | 35.90 | 85.04 | 187.00 |
| | Functioning of FSAI Centres | Nos. | 340 | 68 | 68 | 68 | 68.00 | 846.00 | 499.00 |
| | Breeding Bull in use | Nos. | 170 | 34 | 34 | 34 | 34.00 | 67.00 | 41.00 |
| 6) | Fisheries: | | | | | | | | |
| | Beneficiary benefitted under F.F.D.A. | Nos. | 2000 | 200 | 500 | 350 | 350 | 1850 | 2500 |
| | Beneficiary benefitted under B.F.D.A. | -do- | 100 | 20 | 35 | 20 | - | 50 | 500 |
| | Marine Fisheries: | | | | | | | | |
| | Beneficiary benefitted under assistance for mechanisation programme | Nos. | 1500 | 100 | 173 | 400 | 400 | 2238 | 1000 |
| | Beneficiaries under Welfare Prog. | -do- | 605600 | 126470 | 126319 | 193200 | 193200 | 687988 | 1086000 |
| | Beneficiaries under Safety fo Marine Fishermen during fishing | -do- | - | - | - | - | - | - | 10000 |
| 7) | Forestry & Wild life: | | | | | | | | |
| | Economic Plantation | Ha. | 1650 | 1 | 1 | 611 | 611 | 1711 | 4400 |
| | KBK Plantation | Ha. | 11550 | 1667 | 1667 | 1403 | 1403 | 10105 | 0 |
| II. | Rural Development | | | | | | | | |
| | SGSY | No.of families/ | 74345 | 11645 | 17150 | 11645 | 11645 | 63210 | 88983 |
| 1) | Rural Employment: | | | | | | | | |
| | SGRY | Lakh Mandays | 483.71 | 139.56 | 147.63 | 139.56 | 139.56 | 743.25 | 381.91 |
| | NREGP | | - | - | - | - | - | - | 1989.18 |
| 2) | Land Reforms | | | | | | | | |
| | Advance survey and Map Publication | Villages / Map Sheets | 70,000 | - | - | 70,000 | 70,000 | 1,50,000 | 1,00,000 |
| | Computerisation of Range Office | Range Office / No. | 24 | - | - | 10 | - | 14 | 162 |
| | Building Programme of Revenue Deptt. | Collectorates / Tahasils / RI Office Building | 17 / 30 / 120 | 5' / 10' / 20 | continuing | 5 / 10 / 40 | continuing | 5 / 10 / 40 | 12 / 20 / 180 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-------------|--|-----------------------|--------|-------|-------|-------|-------|--------|-------|
| | Hi-Tech Survey settlement operation | Tahsil | 15 | - | - | 15 | 15 | 15 | 156 |
| 3) | Externally Aided Project: | | | | | | | | |
| | Orissa Post Cyclone Construction of Primary School | No. | 3254 | 1910 | 1910 | 1344 | 1344 | 3254 | - |
| | Orissa Multi Purpose Cyclone Shelter | No. | 36 | 22 | 22 | 8 | 8 | 30 | 6 |
| | National Cyclone Risk Mitigation Programme- (World Bank Funding) | Districts | 7 | - | - | 2 | - | - | 7 |
| III. | Industry & Minerals | | | | | | | | |
| 1) | Village & Small Industries: | | | | | | | | |
| | Estt. of craft villages | No. of craft villages | - | - | - | - | - | - | 250 |
| | Promotion of Handicraft industries | No. of trainees | 125 | 25 | 25 | 40 | 38 | 125 | 630 |
| | Financial Assistance under ACA, S.E.P. in H.I. | | 60 | - | - | - | - | 60 | - |
| | Fin. Assistance under Spl. ACA, S.E.P. in H.I. | | 100 | - | - | - | - | 100 | - |
| | Fin. Assistance under one time ACA, for P.H.I. | | 300 | - | - | - | - | 300 | - |
| | Market Access Initiatives (MAI) (CSP) | | - | - | - | - | - | - | 270 |
| | Design Developmnet under Handicraft | | - | - | - | - | - | - | 740 |
| | Devt. Of natural fibre craft cluster in Orissa (CSP) | | - | - | - | - | - | - | 32 |
| 2) | Coir Industries: | | | | | | | | |
| | Promotion of Coir Industries (PCI) | | 40 | 24 | 22 | 25 | 23 | 110 | 160 |
| | Fin. Asst. under Spl. ACA for SEP in Coir Sector | | - | - | - | - | - | - | 90 |
| | Coir cluster development programme | | - | - | - | - | - | - | 45 |
| | Coir enterprise development | | - | - | - | - | - | - | 10 |
| 3) | Salt Industries: | | | | | | | | |
| | JPW for development of Salt Industries (CSP) | | - | - | - | - | - | - | 30 |
| | Promotion of Salt Industries | | - | - | - | - | - | - | - |
| | Namak Mazdoor Awas Industries | | - | - | - | - | - | - | 10 |
| 4) | SSI Sector: | | | | | | | | |
| | Industrial Exhibition, Fair & Publicity | Nos. | 5 | 2 | 1 | 1 | 1 | 3 | 6 |
| | CIS to SSI Unit | Nos. | 80 | 20 | 15 | 12 | 5 | 40 | 100 |
| | Interest subsidy to SSI units (Self-employment) | Nos. | 80 | 16 | 12 | 15 | 5 | 25 | 90 |
| | Interest subsidy to SSI units (Normal) | Nos. | 50 | 10 | 5 | 10 | 4 | 2 | 60 |
| | Cluster Development under SSI | Nos. | 2 | - | - | 2 | 2 | 2 | 5 |
| 5) | Handloom : | | | | | | | | |
| | Level of Production in Organised Sector | Lakh Sq.m. | 100.00 | 40.00 | 37.40 | 40.00 | 36.50 | 180.00 | - |
| | Employment in organised sector | Nos. | 28000 | 5600 | 5600 | 5600 | 4900 | 28000 | 28000 |
| 6) | Sericulture: | | | | | | | | |
| | Production | MT | 38.40 | 4.50 | 3.84 | 4.50 | 4.00 | 20.00 | - |
| | Employment | Nos. | 3,000 | 640 | 640 | 640 | 640 | 3000 | 3000 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|------------------|--------|-------|------|-------|--------|--------|--------|---------|
| IV. Transport | | | | | | | | | |
| 1) Rural Roads | | | | | | | | | |
| Bridges | No | 60 | - | - | - | 3 | 3 | 3 | 15 |
| Roads B.T. | No | 360.50 | - | - | - | - | - | - | - |
| Road (Metalled) | KM | 360.50 | - | - | - | 75.310 | 75.310 | 75.310 | 612.025 |
| Construction of RW Building | No. | 1 | - | - | - | 1 | 1 | 1 | - |
| 2) Roads & Bridges-Roads of Works Deptt. | | | | | | | | | |
| Completion of Bridges | Nos. | - | - | - | - | 7 | 3 | 3 | 6 |
| Road improvement | Km. | - | - | - | - | 70 | 93 | 93 | 500 |
| 3) Municipal Road Development:- | | | | | | | | | |
| Surface | km | 2.00 | 6.80 | 3.50 | 6.80 | 1.00 | 12.00 | 12.00 | 10.00 |
| Unsurface | km | 4.00 | 13.60 | 4.50 | 13.60 | 2.50 | 16.00 | 16.00 | 15.00 |
| V. SCIENCE & TECHNOLOGY & ENVIRONMENT | | | | | | | | | |
| 2810-NON-CONVENTIONAL SOURCES OF ENERGY | | | | | | | | | |
| National Programme on Biogas devt. | Nos. | 17150 | 2430 | 115 | - | - | - | 4935 | - |
| W R R R S (CBP/IBP) | Nos. | - | - | - | - | - | - | - | - |
| Improved Chullah | Nos. | 26600 | - | - | - | 135 | 135 | 7048 | - |
| Remote Village Electrification through Non-conventional Sources of Energy | No. of villages | - | - | - | - | 200 | 22 | 22 | 255 |
| VI. General Economic Services | | | | | | | | | |
| Tourist Accommodation, Tourism and Promotion & Publicity | Nos. | - | - | - | - | 10 | 18 | 18 | 60 |
| Organisatoion of Cultural function | Nos. | 50 | 6 | 2 | 10 | 3 | 12 | 12 | 20 |
| Grants to Cultural Association | Nos. | 75 | 10 | 8 | 15 | 12 | 50 | 50 | 60 |
| Grants to District Council of Culture | Nos. | - | - | - | - | - | - | - | 15 |
| Grants to Rural Libraries (RRRLF) | Nos. | - | - | - | - | - | - | - | 75 |
| Pension to Indigent Artists | Nos. | 100 | 20 | 16 | 20 | 20 | 16 | 40 | 100 |
| VII. Social Services | | | | | | | | | |
| 1) Elementary Education:- | | | | | | | | | |
| Primary Schools Enrolment of students | 000 Nos.(Annual) | 838 | 807 | 774 | 860 | 843 | 470 | 470 | 952 |
| U.P. Schools Enrolment of students | -do- | 287 | 294 | 206 | 313 | 228 | 185 | 185 | 352 |
| 2) Teachers Education:- | | | | | | | | | |
| Science Workshop / Seminar | Nos. | 700 | 125 | 18 | 18 | 10 | 90 | 90 | 90 |
| Student participants | -do- | 51000 | 11000 | 1388 | 1388 | 1388 | 6940 | 6940 | 7000 |
| Teachers participants | -do- | 30085 | 5750 | 790 | 790 | 790 | 3950 | 3950 | 4000 |
| 3) Mass Education:- | | | | | | | | | |
| No.of persons to be made literate | 000 Nos. | 707 | 219 | 160 | 170 | 160 | 1000 | 1000 | 960 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----|--|------------------|-----------|---------|--------|--------|--------|---------|---------|
| 4) | Secondary Education:- | | | | | | | | |
| | <u>Class IX-X</u> | | | | | | | | |
| | Boys | No.in '000 | 565 | 219 | 116 | 113 | 110 | 556 | 597 |
| | Girls | do | 446 | 211 | 85 | 102 | 89 | 405 | 481 |
| 5) | Technical Education:- | | | | | | | | |
| | Diploma holder | Nos. | 150 | 340 | 371 | 360 | 382 | 1665 | 2700 |
| | Degree Holder | -do- | 1622 | 150 | 136 | 136 | 147 | 1472 | 4200 |
| 6) | Medical & Public Health: | | | | | | | | |
| | (i) Sterilisation | Nos. | - | - | - | - | 20430 | - | 108500 |
| | (ii) I.U.D. | Nos. | - | - | - | - | 28670 | - | 152240 |
| | (iii) C.C.Users | Nos. | - | - | - | - | 58970 | - | 312540 |
| | (iv) O.P. Users | Nos. | - | - | - | - | 35120 | - | 1861560 |
| 7) | Immunisation: | | | | | | | | |
| | (i) T.T.P.W. | Nos. | - | - | - | - | 146380 | - | 776990 |
| | (ii) D.P.T | Nos. | - | - | - | - | 133040 | - | 705120 |
| | (III) Polio | Nos. | - | - | - | - | 133040 | - | 705120 |
| | (iv) B.C.G. | Nos. | - | - | - | - | 133040 | - | 705120 |
| | (V) Measles | Nos. | - | - | - | - | 133040 | - | 705120 |
| 8) | M.H.U. | Nos. | - | - | - | - | - | - | 11 |
| 9) | Water Supply and Sanitation: | | | | | | | | |
| | Urban Water Supply and Sanitation:- | | | | | | | | |
| | (i) Urban Water Supply Programme | No.of Families | 113490 | 20000 | 20000 | 20000 | 20000 | 100000 | 160000 |
| | (ii) Urban Sewerage & Sanitation | No.of Families | - | - | - | 15000 | 15000 | 15000 | 50000 |
| | (iii)Construction of Public Toilets | No. | 300 | - | - | 2 | 2 | 2 | 3 |
| | Rural Water Supply(MNP):- | | | | | | | | |
| | Hand pump / T.Ws | No. | 4731 | - | - | 3306 | 3306 | - | 13030 |
| | Piped Water Supply | No. | 51 | 43 | 43 | 45 | 45 | 169 | 254 |
| | Sanitary Wells/Alternative Sources | No. | 200 | - | - | 460 | 460 | - | 1414 |
| | Rural Sanitation | No. | 1,061,570 | 288,649 | 51,213 | 357160 | 75,570 | 224,985 | 954,698 |
| 10) | Housing: | | | | | | | | |
| | L.I.G.H.Scheme | Nos. | 43 | 35 | 5 | 35 | 5 | 25 | - |
| | M.I.G.H.Scheme | -do- | 9 | 68 | 2 | 68 | - | 6 | - |
| | IAY | No. of houses | 122351 | 14763 | 27935 | 14763 | 14763 | 96745 | 169381 |
| 11) | Urban Development: | | | | | | | | |
| | Slum Devt.(Population covered) | Nos. | 117,000 | 21,000 | 16,000 | 21000 | 15,000 | 58,000 | 20,000 |
| | SJSRY | No. of persons | 5100 | 1020 | 970 | 1020 | 1000 | 3000 | 4250 |
| 12) | Welfare Scheduled Caste | | | | | | | | |
| | Education Development: | | | | | | | | |
| | | No.of | | | | | | | |
| | Prematric Scholarship to SC students | students(Annual) | 1667005 | 349375 | 349375 | 356709 | 356709 | 1667005 | 1750000 |
| | PET for Armed Forces and Police Services | No.of Benf. | 200 | 50 | 50 | 50 | 50 | 200 | 250 |
| | Rehabilitation of Victims of Atrocities | No.of Benf. | 400 | 0 | 101 | 0 | 116 | 400 | 750 |

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------|--|----------------------|---------|---------|---------|---------|---------|---------|--|
| | and legal aid to SCs | No.of Benf. | | | | | | | |
| | Post-matric Scholarship to SC students | No.of Benf.(Annual) | | 11976 | 11976 | 57852 | 60000 | 15000 | 150000 |
| | Const. / Renovation/Reconstruction of Edu. Institutions & Spl. Adivasi Hostels | Institutions | 54 | 0 | 11 | 0 | 1 | 54 | 125 |
| | PET for Civil Services for SCs | No.of Benf. | | 0 | 0 | 0 | 0 | 40 | 250 |
| | Book Bank in Medical & Engineering Colleges for SC students | No.of Benf. | 0 | 0 | 0 | 0 | 0 | 0 | 1000 |
| | Const. of Hostels for SCs. | Institutions | 0 | 0 | 0 | 0 | 0 | 3 | 0 |
| | Prematric Scholarship for the children whose parents are engaged in unclean occupation | No.of Benf. (Annual) | 0 | 0 | 643 | 0 | 840 | 2477 | 3500 |
| | Enforcement of PCR Act. | No.of Benf. | 388 | 0 | 103 | 0 | 235 | 388 | 500 |
| 13) | Food Supplies & C.W. | | | | | | | | |
| | Plan for Scheduled Caste-Grants & Subsidies | 10711 | | | | | | | 20 SC beneficiaries are being supplied with 10 Kgs of rice free of cost every mc |
| 14) | Labour & Employment: | | | | | | | | |
| | Training Craftsman Supervisors: | | | | | | | | |
| | (i) Certificate course in formal sector | No. of Students | 1106 | 220 | 220 | 220 | 220 | 1106 | 8100 |
| | (ii) Certificate course in informal sector | No. of Students | 2250 | 650 | 650 | 650 | 650 | 2250 | 37500 |
| 15) | National Apprentice Training | No. of Students | 2821 | 564 | 564 | 564 | 564 | 2821 | 4050 |
| 16) | Nutrition | No.of Benf. | 1064295 | 1040014 | 1244428 | 1265104 | 1265104 | 2555532 | 8287467 |
| 17) | Social Welfare | | | | | | | | |
| | National Old Age Pension | No.of Benf. | 83853 | - | - | 83853 | 83853 | 83853 | 546890 |
| | Maintenance of PH and MR children | -do- | - | - | - | 50 | 50 | 50 | 50 |
| | Scholarship and stipend | -do- | - | - | - | 595 | 595 | 595 | 2975 |
| VIII. | GENERAL SERVICES | | | | | | | | |
| | Public Works : | | | | | | | | |
| | Fire Services Building | No. | 6 | - | - | 2 | 2 | 9 | 2 |
| | Police Building | No. | 66 | 13 | 13 | 26 | 26 | 66 | 152 |

₹P

| |
|------------------------|
| Annual Plan-2007-12 |
| Annual Plan 2007-08 |
| Target |
| 10 |

153000
1734
510
1530
306
850
7000

0.63
0.45
424.36
0.25
0.08
0.41
0.16
0.57
0.38
13.87

466
57
248
1200

10

1280

5.56

1.94

344.25

241.74

10.88

45.90

39.22

459.00

9.00

250

150

200

216050

2000

880

0

14575

62.61

397.84

18,000

20

2 / 5 / 20

10

35

-

6

7

30

90

-

-

-

120

105

10

25

-

-

-

-

-

2

30

20

12

2

-

5600

-

600

10

3

122.385

-

1

80

2.00

3.00

-

-

51

12

4

12

3

15

20

879

325

18

1400

800

200

10

113
91

540
840

20840
29240
60140
35820

149300
135700
135700
135700
135700
-

32000
10000
-

2269
60
258
286,403
-
-
27744

4,000
850

400000
50
150

10

15000
25

50
300

6
700

100

ntf

1620
7500
810
1657492

109378
50
595

1
13

APPENDIX - A

**AN OVERVIEW ON
INDUSTRIAL ENVIRONMENT IN THE STATE**

Industrial Policy Resolution: 2001

1. With its abundant mineral resources, long coastline, plentiful inland waters, and diverse forest wealth, Orissa has potential to become an industry-rich State. The State government have reaffirmed its commitment to transforming Orissa into a vibrant industrial State and have, therefore, formulated the Industrial Policy Resolution, 2001(IPR-2001). The main objectives of the new Industrial Policy are:

- (i) Improving investment climate conducive for expediting / accelerating investment in industry and infrastructure projects
- (ii) Raising income, employment and economic growth in the State.
- (iii) Reducing regional disparities in economic development.
- (iv) Utilizing natural resources for sustainable development of the State.
- (v) Enhancing the efficiency and technological strength of the State's industry and services, thereby improving their competitive strength and generating new employment opportunities.

To this end, the Government are committed to:

- (i) Encourage private initiative and restrict its intervention to such areas where it enjoys a distinct comparative advantage.
- (ii) Invite private investment for development and operation of quality infrastructure.
- (iii) Promote the image of Orissa as an attractive destination for investment.

- (iv) Implement of "Single Window" concept for (a) faster and one-point project clearance, and (b) single point dissemination of project related information to help the prospective entrepreneurs take expeditious investment decisions.
- (v) Establish Infrastructural Advisory Board (IAB) under the chairmanship of the Chief Minister to advise the Government to ensure taking timely and effective steps for rapid and sustainable industrialization of the State.
- (vi) Establish Industrial and Infrastructural Advisory Committee (IIAC) under the chairmanship of Chief Secretary to process clearance to the fast track projects as well as industrial projects needing inter-departmental references.
- (vii) Develop physical and social infrastructure through public- private partnership.
- (viii) Leverage potential in Special Economic Zones (SEZs) to build concentration of technologically advanced manufacturing industries.
- (ix) Assume a proactive role in selected sectors such as:-
 - a) Mineral based Industries.
 - b) Craft -based product.
 - c) Agro & marine-based industries, Industries based on medicinal herbs and Minor Forest Produce.
 - d) Tourism.
 - e) Electronics, Information Technology & Bio-technology.
 - f) Encourage the creation of SSI clusters in similar lines of business.
 - g) Proceed more decisively with the restructuring and consolidation of sick Industrial units.
 - h) Leverage the potential of SEZs to build concentration of technologically advanced manufacturing industries.

- i) Gem cutting and polishing.
- j) Fly ash based industries utilising a minimum of 25% by wt. of fly ash as basic raw material.

2. The industrial policy Resolution, 2007 with greater focus on Industry- Institutions-Partnership is under active consideration of Government for release, which will ensure industry friendly institutional atmosphere.

3. Department for International Development (DFID) is supporting implementation of IPR 2001 Technical Assistance Project. During the current year it has been decided to include development of technical education sector for catering the growing need for skilled / technical manpower ultimately leading to employment generation.

Public-Private Partnership

4. A comprehensive Policy has been drafted by the Public-Private Partnership Cell of the Govt. constituted for the purpose. Presently this draft policy is being discussed with some reputed consultant as well as the concerned infrastructure Departments of the State Government. After finalization of the same the specific project proposals of the Industries Department will be taken up as per the agreed guidelines. However, Industries Department is now in the process of identifying suitable projects to be taken up in PPP mode to create a shelf of projects. So far, 3 such projects have been identified in the industries sector.

System of Industry related Clearances

5. Government has introduced a single window industrial facilitation framework by enacting Orissa Industries (Facilitation) Act 2004 with an aim to eliminate delays and uncertainties in the process of clearances required to set up industries. This act covers all clearances under various State Acts and has overriding effect over other Acts and Rules at the State Level. It, however, does not cover clearances under Central Acts. District level single window clearance Authority have been constituted under the chairman ship of the Collectors for expeditious clearance of proposal upto Rs. 50 crore and DICs have been declared as nodal agencies at the district level. IPICOL has been designated as the State Level Nodal Agency (SLNA).

Growth of Industrial Sector

6. The net value added by manufacture and the contribution of manufacturing sector to the Net State Domestic Product in Orissa have shown an erratic trend over the years. The net value added by manufacture in the State at 1993-94 prices was Rs. 1,168.90 crore during 1993-94. After showing an increasing trend till 1995-96 (Rs. 1,610.37 crore), it declined to Rs. 1,003.71 crore during 1997-98. However, it has again increased to Rs. 24446.13 crore during 2005-06 (A). The share of manufacturing sector in the NSDP was 7.22% in 1993-94, 5.31% in 1997-98 and 8.53% in 2005-06(A). Table 1, given below, summarizes the contribution of manufacturing sector to NSDP and its growth over previous years at constant (1993-94) prices from 1993-94 to 2005-06.

**Table 1
Share and Growth of Manufacturing Sector in NSDP of Orissa at 1993-94 Prices**

| Year | Share in NSDP (%) | | | Growth over Previous Year (%) | | | |
|------------|--------------------------|------------------------------|---------------------|-------------------------------|------------------------------|---------------------|------------|
| | Manufacturing-Registered | Manufacturing - Unregistered | Total Manufacturing | Manufacturing - Registered | Manufacturing - Unregistered | Total Manufacturing | Total NSDP |
| 1993 – 94 | 5.15 | 2.08 | 7.22 | - | - | - | - |
| 1994 – 95 | 6.10 | 2.31 | 8.41 | 24.30 | 16.54 | 22.07 | 4.87 |
| 1995 – 96 | 6.96 | 2.11 | 9.07 | 19.38 | -4.40 | 12.86 | 4.57 |
| 1996 – 97 | 4.10 | 2.36 | 6.46 | -45.14 | 4.22 | -33.67 | -6.90 |
| 1997 – 98 | 2.98 | 2.33 | 5.31 | -16.93 | 12.90 | -6.03 | 14.39 |
| 1998 – 99 | 5.84 | 2.09 | 7.93 | 101.98 | -7.39 | 53.99 | 3.07 |
| 1999 – 00 | 7.73 | 1.89 | 9.62 | 40.63 | -4.04 | 28.84 | 6.34 |
| 2000 – 01 | 6.18 | 1.56 | 7.74 | -21.47 | -19.11 | -21.00 | -2.15 |
| 2001 – 02 | 3.51 | 1.25 | 4.76 | -40.08 | -15.03 | -35.04 | 5.83 |
| 2002- 03 | 4.29 | 1.11 | 5.40 | 18.11 | -8.44 | 9.67 | 0.36 |
| 2003-04(P) | 6.56 | 1.33 | 7.89 | 118.37 | 52.66 | 171.03 | 17.00 |
| 2004-05(Q) | 7.57 | 1.21 | 8.78 | 19.35 | -1.08 | 18.27 | 9.41 |
| 2005-06(A) | 7.35 | 1.18 | 8.53 | 3.02 | -2.18 | 0.84 | 4.02 |

Targets on Macro Industrial Parameters

7. So far 65 Companies have already signed MoUs under State Govt. for establishment of Steel Projects involving capacity of 74.66 MTPA with proposed investment of Rs.195540 crore. In Aluminum Sector, 2 (two) MoUs have been signed for 2 MTPA capacity involving an investment of about Rs.15,000 crore. Similarly in Oil Refinery Sector, one MoU has been signed involving an investment of about Rs. 25,000 crore. Out of 65 MOUs signed so far substantial progress has been achieved in case of 22 units with proposed investment of Rs.74257.58 crore , 26 nos. of units with proposed investment of Rs.147346.33 crore are at land acquisition stage while no progress has been made in case of 17 units with proposed investment of Rs.76624.70 crore. The list of MoUs signed by the State Government up to 06.12.2006 is given in Annexure – I.

Investment Promotion

8. For attracting investment in the State, ‘Team Orissa’ has been constituted and Orissa Investment & Export Promotion Office has been made operational in the office of the resident Commissioner, New Delhi. IPICOL plays a major role in signing of MOUs between State Government and various Industrial houses.

9. As regards SSI Sector, it is proposed to set up 585 SSIs during 11th plan so as to create employment avenues for 95585 persons.191 SSIs are proposed to be set up during Annual Plan: 2007-08 with an aim to create employment for 19191 persons. State Government have announced a set of incentives under Special Employment Package-2003 under over all framework of Industrial Policy Resolution 2001 for eligible SSIs.

10. IPICOL has been designated as State Level Nodal Agency under the Act. This also provides escort service to the entrepreneurs apart from facilitating the clearances of projects with an investment up to Rs.1,000 crore through State Level Single Window Clearance Authority and also coordinate all activity relating clearance of projects of more than Rs.1,000 crore through single window clearance by High Level Clearance Authority. At the district level, DICs under the over all supervision of Director of Industries are the Nodal Agencies. The DICs are responsible for clearance of projects costing upto Rs. 50 crore.

Flo-w of FDI

11. MoU has been signed between Government of Orissa and M/s POSCO, (South Korea) to set up a Steel Project near Paradeep in Jagatsinghpur District with investment of about Rs. 52,000 crore.

Local Taxes / Levis on Industrial Products

12. The Orissa Sales Tax Act is replaced by Value Added Tax Act, 2004 effective from 1.4.2005. This act provides for in-put tax credit for industries on their raw materials, consumables, packing materials as well as capital goods. This is a measure to rationalize and harmonize Sales Tax Administration. This will encourage industrial activity in the State and encourage competitiveness among the industries.

Consumer Protection

13. The consumer Protection Act, 1986 aims at providing simple, speedy and inexpensive redressal of grievance of consumers. For implementation of the provisions of the act, the State Government have constituted thirty one District Consumer redressal Fora (one each at 30 districts and an additional one at Rourkela).

Weights and Measures

14. With introduction of new technology, a wide range of electronic/ digital equipments for weights and measures has been introduced in the market Steps are being taken to strengthen and modernize the Legal Metrology organization and to upgrade the skills of the officers involved in the process.

Achievement in the Industry sector during 10th plan period

15. In the Industry Sector, against the 10th plan Proposed outlay of Rs.9575.36 lakh for the plan programmes of the State Government, Rs9507.81 lakh i.e 99.29% of fund has already been utilized. Some of the notable physical achievements made during 10th plan are given below.

- There are about 5 salt industries with production of 68000 MT have been achieved and provided employment to 4878 persons against 10 th plan target of 3600 persons.
- There are about 127 coir industries which produced 1270 lakh kg and provided employment to 9780 persons.
- In handicraft wing 502 units are functioning which provided employment to 25295 during 10th Plan period.
- Handloom sector provided employment to 101500 persons during 10th plan period with production of 620.49. lakh sq meters.
- Sericulture provided employment to 81684 persons with production of 224.37 MT yarn during 10th plan period.

ANNEXURE - I

LIST OF MOUs SIGNED BY STATE GOVERNMENT UPTO 06.12.2006

| Sl. No | Name of the Company | Loaction | Date of Signing of MoU | Present Status & Progress |
|-----------------------|---|--|-------------------------------|--------------------------------------|
| STEEL PROJECTS | | | | |
| 1 | M/s. Bhusan Power & Steel Ltd | Lapanga, Sambalpur | 15.05.2002 | *** |
| 2 | M/s. Arati Steels Ltd. | Ghantikhal, Athgarh, Cuttack | 01.10.2003 | *** |
| 3 | M/s Adhunik Steels Ltd | Chadriharpur, Rourkela, | 01.10.2003 | *** |
| 4 | M/s. Scaw Industries Pvt. Ltd. | Gundichapada, Dhenkanal | 01.10.2003 | *** |
| 5 | M/s. Deo Mines & Mineral Pvt. Ltd. | Bonai, Sundergarh | 01.10.2003 | ** |
| 6 | M/s. Visa Industries Ltd. | Jhakhapura, Duburi, Jajpur | 26.12.2003 | *** |
| 7 | M/s. SMC Power Generation Ltd. | Hirma, Jharsuguda | 26.12.2003 | *** |
| 8 | M/s. Shyam DRI Power Ltd. | Pandoli, Rengali, Sambalpur | 09.02.2004 | *** |
| 9 | M/s. Orissa Sponge Iron Ltd. | Gurla, Govindpur, Sambalpur | 26.08.2004 | *** |
| 10 | M/s. SPS Sponge Iron Ltd. | Badmal Growth Centre, Jharsuguda | 26.08.2004 | *** |
| 11 | M/s. Maharashtra Seamless Ltd. | Kalinganagar Industrial Complex, Duburi, Jajpur | 26.08.2004 | ** |
| 12 | M/s. Sterlite Iron & Steel Company Ltd. | Palasponga, Keonjhar | 15.10.2004 | * |
| 13 | M/s. TATA Steel Co.Ltd. | Kalinganagar Industrial Complex, Duburi, Jajpur | 17.11.2004 | ** |
| 14 | M/s OCL India Ltd. | Rajgangpur, Sundargarh | 27.11.2004 | *** |
| 15 | M/s. Maheswary Ispat Pvt. Ltd. | Rampei, Khuntuni, Cuttack | 27.11.2004 | *** |
| 16 | M/s Monnet Ispat Ltd. | Mangalpur, Dhenkanal | 27.11.2004 | * |

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APPENDIX-A

| Sl. No | Name of the Company | Loaction | Date of Signing of MoU | Present Status & Progress |
|---------------|---|---|-------------------------------|--------------------------------------|
| 17 | M/s Aryan Ispat & Power Pvt. Ltd. | Bomlai, Rengali, Sambalpur | 27.11.2004 | ** |
| 18 | M/s Shree Metaliks Ltd. | Loidapada, Barbil, Keonjhar | 27.11.2004 | *** |
| 19 | M/s. MSP Metallicks Pvt. Ltd. | Marakuta, Jharsuguda | 27.11.2004 | ** |
| 20 | M/s Action Ispat & Power Pvt. Ltd. | Pandiripathar & Marakuta, Jharsuguda | 27.11.2004 | *** |
| 21 | M/s Hy-Grade Pellets Ltd. (ESSAR Group) | Paradeep | 21.04.2005 | * |
| 22 | M/s Patnaik Steel & Alloys Ltd. | Purunapani, Joda, Keonjhar | 04.05.2005 | ** |
| 23 | M/s Rathi Udyog Ltd. | Potapally, Sikridi, Sambalpur | 04.05.2005 | ** |
| 24 | M/s Viraj Steel & Energy Ltd. | Gurupali, Pandaloi, Sambalpur | 04.05.2005 | ** |
| 25 | M/s Deepak Steels & Power Ltd. | Topodih, Barbil, Keonjhar | 04.05.2005 | *** |
| 26 | M/s Konark Ispat Ltd. | Hirma, Jharsuguda | 04.05.2005 | ** |
| 27 | M/s Beekay Steel & Power Ltd. | Uliburu, Barbil, Keonjhar | 04.05.2005 | *** |
| 28 | M/s BRG Iron & Steel Co.Pvt.Ltd. | Khurunti, Dhenkanal | 04.05.2005 | ** |
| 29. | M/s Jain Sponge Pvt. Ltd. | Durlaga, Jharsuguda | 04.05.2005 | ** |
| 30 | M/s Jindal Stainless Ltd. | Duburi, Jajpur | 09.06.2005 | *** |
| 31 | M/s POSCO | Paradeep, Jagatsinghpur | 22.06.2005 | ** |
| 32 | M/s Jindal Steel & Power Ltd. | Deojhar, Keonjhar | 03.11.2005 | ** |
| 33 | M/s Bhushan Steel & Strips Ltd. | Meramundali, Dhenkanal | 03.11.2005 | *** |
| 34 | M/s Rungta Mines Ltd. | Koira & Jharbandh | 03.11.2005 | ** |
| 35 | M/s Jai Balaji Jyoti Steels Ltd. | Tainsar, Sundergarh | 03.11.2005 | *** |
| 36 | M/s Brand Alloys Ltd. | Palaspanga, Keonjhar | 03.11.2005 | ** |
| 37 | M/s Eastern Steels & Power Ltd. | Lahandabud, Jharsuguda | 03.11.2005 | *** |
| 38 | M/s.Maithan Ispat Ltd | Kalinganagar Industrial Complex, Duburi, Jajpur | 27.11.2004 | *** |

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APPENDIX-A

| Sl. No | Name of the Company | Loaction | Date of Signing of MoU | Present Status & Progress |
|----------------------|---|---|-------------------------------|--------------------------------------|
| 39 | M/s. Welspun Power & Steel Ltd | Bhadrak or Cuttack or any other District in the State | 01.10.2006 | ** |
| 40 | M/s Uttam Galva Steels Ltd | Location is yet to be finalised | 13.10.2006 | ** |
| 41 | M/s Mittal Steel Co NV | Patna Tahasil, Keonjhar | 21.12.2006 | ** |
| 42 | M/s SSL Energy Ltd | Nuahata, near Banarpal ,Angul | 21.12.2006 | ** |
| 43 | M/s MGM Steels Ltd | Nimidiha, Motagaon, Dhenkanal | 22.12.2006 | ** |
| 44 | M/s Surendra Mining Industries Pvt. Ltd | Barahamusa, Bonai, Sundergarh | 22.12.2006 | ** |
| 45 | M/s Crackers India (Alloys) Ltd | Gobardhanpur, Keonjhar | 22.12.2006 | ** |
| ALUMINIUM | | | | |
| 46 | M/s Sterlite Industry (India) Ltd. | Lanjigarh, Kalahandi | 07.06.2004 | *** |
| 47 | M/s Hindalco Industries Ltd. | Rayagada, Koraput | 08.04.2005 | ** |
| OIL REFINERY | | | | |
| 48 | M/s India Oil Corporation Ltd. | Paradeep, Jagatsinghpur | 16.02.2004 | *** |
| IDUSTRY DEPTT | | | | |
| 49 | Gasim Industries Ltd | Sundergarh District | 10.11.2006 | * |
| 50 | OCL India Ltd | Cuttack | 10.11.2006 | ** |
| 51 | M/s ASO Cement Ltd | Rajgang pur | 10.11.2006 | ** |
| 52 | RSB Transmission (I) Ltd | Cuttack | 06.12.2006 | ** |
| ENERGY DEPTT | | | | |
| 53 | M/s Calcutta Electricity Supply Company, CESE | Neulpoi, Dhenkanal | 26.09.2006 | * |
| 54 | M/s Monnet Ispat Alloys | Nisha in angul dist | 26.09.2006 | * |
| 55 | M/s. Sterlite Energy (P) Ltd | Bharkhamunda, Jharsugura Dist | 26.09.2006 | * |

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APPENDIX-A

| Sl. No | Name of the Company | Loaction | Date of Signing of MoU | Present Status & Progress |
|---------------|---|-------------------------------|-------------------------------|--------------------------------------|
| 56 | M/s Tata Power Company Ltd, Mumnai | Naraj Marthapur, Cuttack Dist | 26.09.2006 | * |
| 57 | M/s KVK Neelachal Power (P) Ltd; Hyderabad | Kamalanga , Angul Dist | 26.09.2006 | * |
| 58 | M/s Jindal Photo | Pirhasahi, Angul Dist | 26.09.2006 | * |
| 59 | M/s Essar Power Ltd | Talcher | 26.09.2006 | * |
| 60 | M/s Bhusan Energy (P) Ltd | Angul Dist | 26.09.2006 | * |
| 61 | M/s GMR Energy Ltd | Kamalanga , Angul Dist | 26.09.2006 | * |
| 62 | M/sNava Bharat Power (P) Ltd | Dhenkanal Dist | 26.09.2006 | * |
| 63 | M/s Mahanadi Aban Power Co Ltd | Angul Dist | 26.09.2006 | * |
| 64 | M/s Lanco Group Ltd | Babandha in Dhenkanal Dist | 26.09.2006 | * |
| 65 | M/s Visa Power Ltd Kolkata | Bajrakot Angul Dist | 26.09.2006 | * |

- * No Progress
- ** Land Acquisition Stage
- *** Substantive Progress (Plant Construction and Land Acquisition)

APPENDIX-B

II. Road Maintenance

(H&UD Deptt)

(Rs. in lakh)

| Sl. No. | Year | Requirement | Actual Exp. |
|--------------|-----------|---------------|---------------|
| 1 | 2002-2003 | 0.23 | 0.23 |
| 2 | 2003-2004 | 100.00 | 100.00 |
| 3 | 2004-2005 | 100.00 | 100.00 |
| 4 | 2005-2006 | 100.00 | 100.00 |
| 5 | 2006-2007 | 50.00 | 50.00 |
| Total | | 350.23 | 350.23 |

II. Road Maintenance

(RD Deptt)

(Rs. in lakh)

| Sl. No. | Year | Requirement | Actual Exp. |
|--------------|-----------|----------------|---------------|
| 1 | 2005-2006 | 839.64 | 750.00 |
| 2 | 2006-07 | 440.92 | 150.00 |
| Total | | 1280.56 | 900.00 |

GN STATEMENT - A

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN, 2007-08 - PROPOSED OUTLAYS

(Rs. in lakh)

| Sl. No. | Major Heads / Minor Heads of Development | Tenth Plan (2002-07) Projected Outlay | Annual Plan 2005-06 Expenditure (Provisional) | Annual Plan 2006-07 | | Tenth Plan (2002-07) Anticipated Expenditure | Eleventh Plan (2007-12) Proposed Outlay | Annual Plan 2007-08 Proposed Outlay |
|---|---|---------------------------------------|---|---------------------|-------------------------|--|---|-------------------------------------|
| | | | | Agreed Outlay | Anticipated Expenditure | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. AGRICULTURE & ALLIED ACTIVITIES | | | | | | | | |
| 1 Crop Husbandry : | | | | | | | | |
| | (a) Agriculture programme | 6509.70 | 1480.75 | 1580.01 | 1580.01 | 8269.53 | 10882.10 | 2080.03 |
| | (b) Agricultural Statistics | 2915.00 | 615.50 | 600.00 | 600.00 | 2907.67 | 3000.00 | 600.00 |
| | (c) Crop Insurance | 500.00 | 100.00 | 100.00 | 100.00 | 600.00 | 673.00 | 100.00 |
| | Sub-Total (Crop Husbandry) | 9924.70 | 2196.25 | 2280.01 | 2280.01 | 11777.20 | 14555.10 | 2780.03 |
| | 2 Horticulture | 908.33 | 71.48 | 197.99 | 197.99 | 493.00 | 2283.76 | 398.00 |
| | 3 Soil & Water Conservation | 1088.59 | 221.88 | 200.00 | 200.00 | 2250.60 | 1415.00 | 283.00 |
| | 4 Animal Husbandry | 497.50 | 185.68 | 450.00 | 450.00 | 1147.34 | 13396.21 | 460.00 |
| | 5 Dairy Development | 122.93 | 30.00 | 25.00 | 25.00 | 137.43 | 168.28 | 25.00 |
| | 6 Fisheries | 2944.99 | 573.84 | 1195.00 | 1195.00 | 2515.07 | 19771.21 | 1415.00 |
| | 7 Food, Storage & Warehousing | | 0.00 | 0.01 | 0.01 | 100.01 | | |
| | 8 Agril. Research & Education | 958.86 | 250.00 | 380.00 | 380.00 | 1651.79 | 2057.80 | 380.00 |
| | 9 Investment in Agril. Financial Institutions | 4.31 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 10 Co-operation | 7220.77 | 1652.07 | 1100.01 | 1100.01 | 7173.91 | 5173.22 | 1004.03 |
| 11 Other Agricultural Programmes : | | | | | | | | |
| | (a) Agricultural Marketing | 200.00 | 0.00 | 0.01 | 0.01 | 18.06 | 500.00 | 95.97 |
| | (b) Marketing Intelligence & Quality Control | 27.33 | 2.40 | 2.50 | 2.50 | 11.07 | 16.83 | 2.50 |
| | Sub-Total (Other Agril. Prog.) | 227.33 | 2.40 | 2.51 | 2.51 | 29.13 | 516.83 | 98.47 |
| TOTAL - (I) | | 23898.31 | 5183.60 | 5830.53 | 5830.53 | 27275.48 | 59337.41 | 6843.53 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| II. RURAL DEVELOPMENT | | | | | | | | |
| 1 | Special Programme for Rural Development : | | | | | | | |
| (a) | Drought Prone Area Programme (DPAP) | 550.00 | 255.77 | 450.00 | 450.00 | 1257.31 | 2250.00 | 450.00 |
| (b) | DRDA Administration | 2674.28 | 586.15 | 600.00 | 600.00 | 2769.96 | 3000.00 | 600.00 |
| (c) | Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI) | | | 100.00 | 100.00 | 100.00 | 31700.00 | 4500.00 |
| | Sub-Total (Spl. Programme for Rural Dev.) | 3224.28 | 841.92 | 1150.00 | 1150.00 | 4127.27 | 36950.00 | 5550.00 |
| 2 | Rural Employment : | | | | | | | |
| (a) | Swarnajayanti Gram Swarozgar Yojana (SGSY) | 5507.59 | 2059.18 | 2200.00 | 2200.00 | 9126.86 | 11000.00 | 2200.00 |
| (b) | Sampoorna Gramin Rojgar Yojana (SGRY) | 39241.74 | 12274.17 | 12453.50 | 12453.50 | 54894.21 | 32897.50 | 4579.50 |
| (c) | National Food for Work Programme / National Rural Employment Guarantee Programme (NREGP) | | | 636.00 | 636.00 | 636.00 | 50000.00 | 10000.00 |
| | Sub-Total (Rural Employment) | 44749.33 | 14333.35 | 15289.50 | 15289.50 | 64657.07 | 93897.50 | 16779.50 |
| 3 | Land Reforms | 1257.75 | 156.23 | 507.00 | 507.00 | 1687.41 | 25061.32 | 2753.26 |
| 4 | Other Rural Development Programmes : | | | | | | | |
| (a) | Community Development | 632.91 | 9.97 | 10.58 | 10.58 | 55.23 | 52.90 | 10.58 |
| (b) | Panchayats | 39804.01 | 45.00 | 45.00 | 45.00 | 10983.53 | 275.00 | 55.00 |
| | Sub-Total (Other Rural Dev. Programmes) | 40436.92 | 54.97 | 55.58 | 55.58 | 11038.76 | 327.90 | 65.58 |
| TOTAL - (II) | | 89668.28 | 15386.47 | 17002.08 | 17002.08 | 81510.51 | 156236.72 | 25148.34 |

III. SPECIAL AREA PROGRAMMES

| | | | | | | | | |
|-----|--|-----------|----------|----------|----------|-----------|-----------|----------|
| 1 | Hill Areas Development Programme | - | - | - | - | - | - | - |
| 2 | Other Special Areas Programme : | | | | | | | |
| (a) | Special Programmes for KBK Districts | 130000.00 | 24287.28 | 27500.00 | 27500.00 | 111509.97 | 65000.00 | 13000.00 |
| (b) | Backward Districts Initiative under RSVY / Backward Region Grant Fund (BRGF) | | 6750.00 | 7500.00 | 7500.00 | 17250.00 | 142500.00 | 28500.00 |
| (c) | Gopabandhu Gramin Yojana (GGY) | | | | | | 55000.00 | 11000.00 |
| (d) | Biju KBK Yojana | | | | | | 60000.00 | 12000.00 |
| (e) | Special Central Assistance to TSP | 35494.00 | 5883.61 | 6486.00 | 6486.00 | 30760.24 | 41951.00 | 7700.00 |

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|--|---|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| (f) Grants under proviso to Article 275(1) | | 14177.00 | 7691.60 | 3110.00 | 3110.00 | 18205.16 | 20114.00 | 4000.00 |
| (g) Western Orissa Dev. Council (WODC) | | 25000.00 | 5000.00 | 3000.00 | 3000.00 | 23000.00 | 25000.00 | 3000.00 |
| TOTAL - (III) | | 204671.00 | 49612.49 | 47596.00 | 47596.00 | 200725.37 | 409565.00 | 79200.00 |

IV. IRRIGATION & FLOOD CONTROL

| | | | | | | | | |
|---|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| 1 Major & Medium Irrigation (Excluding AIBP) | | 139257.23 | 11468.75 | 11905.00 | 11905.00 | 77152.22 | 220297.78 | 19362.00 |
| 2 Minor Irrigation : | | | | | | | | |
| (a) Flow Irrigation (Excluding AIBP) | | 24704.50 | 4130.49 | 3220.00 | 3220.00 | 15828.45 | 55134.62 | 4317.80 |
| (b) Lift Irrigation | | 550.00 | 1000.00 | 700.00 | 700.00 | 6965.23 | 3511.75 | 1632.00 |
| (c) Survey, Investigation & Design (GW) | | 420.00 | 67.23 | 25.00 | 25.00 | 441.67 | 1864.28 | 270.00 |
| (d) Aug. of Traditional Water Sources | | 1000.00 | | | | 441.00 | | |
| (e) Biju Krushak Vikas Yojana (BKVY) | | 105000.00 | 1765.35 | 2000.00 | 2000.00 | 6750.09 | 10000.00 | 3600.00 |
| Sub-Total (Minor Irrigation) | | 131674.50 | 6963.07 | 5945.00 | 5945.00 | 30426.44 | 70510.65 | 9819.80 |
| 3 Command Area Development | | 3575.00 | 459.26 | 600.00 | 600.00 | 2373.63 | 4000.00 | 700.00 |
| 4 Accelerated Irrigation Benefit Prog. (AIBP) | | 111645.00 | 31327.63 | 36300.00 | 36300.00 | 140672.24 | 250000.00 | 40000.00 |
| 5 Flood Control (includes flood protection works) | | 13000.00 | 148.23 | 250.00 | 250.00 | 1278.35 | 1323.12 | 450.00 |
| TOTAL - (IV) | | 399151.73 | 50366.94 | 55000.00 | 55000.00 | 251902.88 | 546131.55 | 70331.80 |

V. ENERGY

| | | | | | | | | |
|--------------------------|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| 1 Power : | | | | | | | | |
| (a) Govt. Schemes | | 206446.00 | 4714.35 | 11189.00 | 11189.00 | 89681.04 | 43692.00 | 6895.00 |
| (b) GRIDCO / OPTC (PSU) | | 24400.00 | 3095.49 | 0.00 | 0.00 | 8069.97 | 11950.00 | 2826.00 |
| (c) OPGC (PSU) | | 0.00 | 29.93 | 30909.22 | 30909.22 | 31025.00 | 205101.00 | 71250.00 |
| (d) OHPC (PSU) | | 55008.00 | 7237.75 | 8080.78 | 8080.78 | 30770.29 | 24800.00 | 12100.00 |
| Sub-Total (Power) | | 285854.00 | 15077.52 | 50179.00 | 50179.00 | 159546.30 | 285543.00 | 93071.00 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|---|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| 2 Non-conventional Sources of Energy | | 634.13 | 49.94 | 1050.00 | 1050.00 | 1274.70 | 1450.00 | 320.00 |
| 3 Integrated Rural Energy Programme (IREP) | | 122.73 | 15.00 | 110.80 | 110.80 | 163.60 | 554.00 | 110.80 |
| TOTAL - (V) | | 286610.86 | 15142.46 | 51339.80 | 51339.80 | 160984.60 | 287547.00 | 93501.80 |

VI. INDUSTRY AND MINERALS

1 Village & Small Enterprises :

| | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| (a) Small Scale Industries | 3830.44 | 158.12 | 430.00 | 430.00 | 1153.64 | 2375.04 | 430.00 |
| (b) Handicraft & Cottage Industries | 810.27 | 507.06 | 442.00 | 442.00 | 1437.22 | 2096.04 | 342.00 |
| (c) Textile & Handloom | 2075.67 | 793.90 | 1240.00 | 1240.00 | 2766.23 | 4552.01 | 890.00 |
| Sub-Total (V & S I) | 6716.38 | 1459.08 | 2112.00 | 2112.00 | 5357.09 | 9023.09 | 1662.00 |

2 Industries other than VSE :

| | | | | | | | |
|--|----------------|---------------|--------------|--------------|----------------|---------------|--------------|
| (a) Textile & Handloom | 0.15 | 0.00 | 0.01 | 0.01 | 1676.70 | | |
| (b) Other Industries (Industries Deptt.) | 2767.74 | 510.22 | 25.00 | 25.00 | 2387.21 | 168.35 | 25.00 |
| (c) Infrastructure Dev. of new Steel Plant | 91.09 | 9.88 | 30.00 | 30.00 | 86.80 | 202.00 | 30.02 |
| Sub-Total (Other Industries) | 2858.98 | 520.10 | 55.01 | 55.01 | 4150.71 | 370.35 | 55.02 |

3 Minerals

| | | | | | | | |
|--|--|------|------|------|------|---------|--------|
| | | 0.00 | 0.01 | 0.01 | 0.01 | 1722.00 | 842.00 |
|--|--|------|------|------|------|---------|--------|

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| TOTAL - (VI) | 9575.36 | 1979.18 | 2167.02 | 2167.02 | 9507.81 | 11115.44 | 2559.02 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|

VII. TRANSPORT

| | | | | | | | |
|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| 1 Minor Ports | 1328.02 | 122.44 | 133.49 | 133.49 | 1377.23 | 465.00 | 73.62 |
| 2 Civil Aviation | 522.58 | 5.00 | 70.00 | 70.00 | 372.33 | 3071.18 | 2670.00 |
| 3 Roads and Bridges : | | | | | | | |
| (a) Urban Roads | 2.50 | 100.00 | 1050.00 | 1050.00 | 1349.04 | 336.56 | 50.00 |
| (b) Rural Roads (RD Deptt.) | 58345.27 | 9629.25 | 7750.00 | 7750.00 | 37904.84 | 68159.11 | 5560.00 |
| (c) Other Roads (Works Deptt.) | 111247.79 | 18717.40 | 27200.00 | 27200.00 | 91818.07 | 178502.55 | 28193.00 |
| Sub-Total (Roads & Bridges) | 169595.56 | 28446.65 | 36000.00 | 36000.00 | 131071.95 | 246998.22 | 33803.00 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--------------------------|---|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| 4 Road Transport | | 471.49 | 121.94 | 160.00 | 160.00 | 485.04 | 1076.97 | 160.00 |
| 5 Inland Water Transport | | 119.86 | 31.51 | 2.50 | 2.50 | 37.79 | 250.37 | 62.37 |
| 6 OSRTC (PSU) | | 948.00 | 216.61 | 536.00 | 536.00 | 1474.49 | 2289.00 | 483.00 |
| TOTAL - (VII) | | 172985.51 | 28944.15 | 36901.99 | 36901.99 | 134818.83 | 254150.74 | 37251.99 |

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1 Scientific Research :

| | | | | | | | |
|--|----------------|---------------|---------------|---------------|----------------|----------------|---------------|
| (a) Science & Technology | 893.14 | 572.47 | 390.00 | 390.00 | 1390.94 | 1481.20 | 287.00 |
| (b) Information Technology | 454.50 | 68.38 | 113.00 | 113.00 | 351.50 | 760.61 | 113.00 |
| Sub-Total (Scientific Research) | 1347.64 | 640.85 | 503.00 | 503.00 | 1742.44 | 2241.81 | 400.00 |

2 Information Technology (excluding Scientific Research) :

| | | | | | | | |
|---|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|
| (a) IT Deptt. | 933.90 | 2199.68 | 521.00 | 521.00 | 4074.37 | 13946.36 | 2512.00 |
| (b) Computerisation of Try., CA & CT Orgns. | 2325.05 | 0.00 | 0.00 | 0.00 | 275.61 | | |
| (c) Computerisation of Excise offices | 19.85 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| (d) Computerisation of GA Deptt./ HRMS | | 0.00 | 20.00 | 20.00 | 41.66 | 1000.00 | 10.00 |
| Sub-Total (Information Technology) | 3278.80 | 2199.68 | 541.00 | 541.00 | 4391.64 | 14946.36 | 2522.00 |

3 Ecology & Environment :

| | | | | | | | |
|---|----------------|--------------|---------------|---------------|----------------|-----------------|----------------|
| (a) Ecology & Environment (Other than AETF) | 2029.53 | 12.50 | 800.00 | 800.00 | 2244.29 | 30337.63 | 2535.01 |
| (b) Army Eco Task Force | 0.05 | 0.00 | 0.01 | 0.01 | 0.01 | | |
| Sub-Total (Ecology & Env.) | 2029.58 | 12.50 | 800.01 | 800.01 | 2244.30 | 30337.63 | 2535.01 |

4 Forestry & Wildlife :

| | | | | | | | |
|---|-----------------|---------------|----------------|----------------|----------------|-----------------|-----------------|
| (a) Forests | 55185.00 | 164.38 | 4605.00 | 4605.00 | 5527.90 | 49450.50 | 10411.37 |
| (b) Sanctuary & Nature Reserve | 681.85 | 186.10 | 175.00 | 175.00 | 914.20 | 1634.53 | 583.63 |
| Sub-Total (Forestry & Wild Life) | 55866.85 | 350.48 | 4780.00 | 4780.00 | 6442.10 | 51085.03 | 10995.00 |

| | | | | | | | | |
|-------------------------|--|-----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| TOTAL - (VIII) | | 62522.87 | 3203.51 | 6624.01 | 6624.01 | 14820.48 | 98610.83 | 16452.01 |
|-------------------------|--|-----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|---|
| IX. GENERAL ECONOMIC SERVICES | | | | | | | | |
| 1 Secretariat Economic Services | 272.80 | 758.57 | 240.00 | 240.00 | 1185.31 | 855.79 | 240.00 | |
| 2 Tourism | 2195.41 | 776.38 | 1090.00 | 1090.00 | 3570.40 | 4209.75 | 740.00 | |
| 3 Surveys & Statistics | 68.08 | 17.00 | 18.00 | 18.00 | 55.37 | 121.16 | 18.00 | |
| 4 Civil Supplies (Consumer Protection) | 227.25 | 19.95 | 20.00 | 20.00 | 183.48 | 134.62 | 20.00 | |
| 5 Other General Economic Services : | | | | | | | | |
| (a) Weights and Measures | 1.44 | 0.12 | 0.15 | 0.15 | 0.39 | 1.00 | 0.15 | |
| (b) Share Capital to RRBs. | 404.64 | 600.01 | | | 1645.94 | | | |
| (c) District Planning | 38318.08 | 9454.80 | 9300.00 | 9300.00 | 44240.75 | 70592.50 | 15074.74 | |
| (d) Human Resource Development (GA Deptt.) | | | 200.00 | 200.00 | 200.00 | | | |
| (e) Orissa Fund for Dev. Initiatives | | | 300.00 | 300.00 | 300.00 | 160.00 | 160.00 | |
| (f) Self-Employment Mission | | | 200.00 | 200.00 | 200.00 | 5000.00 | 1000.00 | |
| (g) Orissa Public Enterprises Reform Prog.-II | | | 6000.00 | 6000.00 | 6000.00 | 10504.00 | 6000.00 | |
| (h) Other Dev. Prog. / One-time ACA (Lump) | 152786.65 | | 716.51 | 716.51 | 1716.51 | 48383.00 | 7616.00 | |
| Sub-Total (Other Gen. Eco. Services) | 191510.81 | 10054.93 | 16716.66 | 16716.66 | 54303.59 | 134640.50 | 29850.89 | |
| TOTAL - (IX) | 194274.35 | 11626.83 | 18084.66 | 18084.66 | 59298.15 | 139961.82 | 30868.89 | |

X. SOCIAL SERVICES

1 General Education:

| | | | | | | | | |
|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|--|
| (a) Elementary Education | 33029.83 | 6887.41 | 1466.28 | 1466.28 | 24642.72 | 16602.34 | 2472.60 | |
| (b) Adult / Mass Education | 901.10 | 148.63 | 152.00 | 152.00 | 893.85 | 1536.57 | 178.25 | |
| (c) Secondary Education | 33853.72 | 12052.48 | 8534.72 | 8534.72 | 32979.59 | 83812.25 | 10402.15 | |
| (d) Teachers' Education | 100.00 | 10.00 | 12.00 | 12.00 | 58.55 | 663.57 | 112.00 | |
| (e) Higher Education | 31353.07 | 11600.38 | 8935.70 | 8935.70 | 42127.72 | 83578.79 | 11679.21 | |
| (f) Development of M.I.L. | 4.55 | 0.40 | 1.00 | 1.00 | 6.20 | 6.73 | 1.00 | |
| (g) O.B.B. | 5470.80 | | | | 2000.00 | | | |
| (h) Conversion cost of MDM | | | | | 1828.00 | | | |
| Sub-Total (General Education) | 104713.07 | 30699.30 | 19101.70 | 19101.70 | 104536.63 | 186200.25 | 24845.21 | |

**ELEVENTH PLAN AND
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GN STATEMENT - A

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|------------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| 2 | Technical Education | 699.43 | 706.54 | 651.80 | 651.80 | 2532.40 | 5347.82 | 801.80 |
| 3 | Sports | 915.00 | 327.68 | 439.00 | 439.00 | 1435.79 | 2637.00 | 388.50 |
| 4 | Youth Services | 41.40 | 17.00 | 11.00 | 11.00 | 44.00 | 55.43 | 11.50 |
| 5 | Art and Culture | 1750.04 | 389.11 | 1845.00 | 1845.00 | 3647.56 | 9068.02 | 1745.00 |
| | Sub-Total (Education) | 108118.94 | 32139.63 | 22048.50 | 22048.50 | 112196.38 | 203308.52 | 27792.01 |
| 6 | Medical & Public Health : | | | | | | | |
| | (a) Primary Health Care | 10524.30 | 1957.69 | 150.00 | 150.00 | 10710.47 | 800.00 | 100.00 |
| | (b) Secondary Health Care | 1610.21 | 3.00 | 117.00 | 117.00 | 1292.96 | 460.00 | 77.00 |
| | (c) Tertiary Health Care / Super Speciality Services | 54.00 | 1.00 | 54.00 | 54.00 | 65.75 | 325.00 | 83.51 |
| | (d) Medical Education, Research & Training | 150.00 | 18.10 | 143.80 | 143.80 | 270.80 | 550.00 | 87.51 |
| | (e) Control of : | | | | | | | |
| | (i) Communicable Diseases (Epidemic Control) | 25.00 | 2.00 | 5.00 | 5.00 | 12.96 | 30.00 | 5.00 |
| | (ii) Non-Communicable Diseases (NFCP &NAMP) | 434.00 | | | | | | |
| | (f) Const. of Residential Clusters for Health Personnel at Block Level | | | | | | 5000.00 | 2200.00 |
| | (g) Other Programmes (IMR Mission, Civil Works etc.) | 30288.35 | 5677.48 | 3580.20 | 3580.20 | 33001.86 | 36016.08 | 2996.98 |
| | (h) ESI | 0.43 | 0.00 | 2.20 | 2.20 | 4.03 | 14.80 | 2.20 |
| | Sub-Total (Medical & Public Health) | 43086.29 | 7659.27 | 4052.20 | 4052.20 | 45358.83 | 43195.88 | 5552.20 |
| 7 | Water Supply & Sanitation : | | | | | | | |
| | (a) Rural Water Supply | 33272.49 | 7171.92 | 8000.00 | 8000.00 | 27046.96 | 55000.00 | 10000.00 |
| | (b) Rural Sanitation | 495.00 | 1247.26 | 800.00 | 800.00 | 3592.47 | 4000.00 | 800.00 |
| | (c) Urban Water Supply | 20918.00 | 3236.98 | 3465.92 | 3465.92 | 12510.51 | 15787.21 | 2467.00 |
| | (d) Urban Sewerage & Sanitation | 2737.00 | 864.40 | 5812.08 | 5812.08 | 7624.84 | 69847.00 | 10990.00 |
| | Sub-Total (Water Supply & Sanitation) | 57422.49 | 12520.56 | 18078.00 | 18078.00 | 50774.78 | 144634.21 | 24257.00 |

**ELEVENTH PLAN AND
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GN STATEMENT - A

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| 8 Housing : | | | | | | | | |
| (a) Indira Awas Yojana (IAY) | 33646.62 | 6121.99 | 5100.00 | 5100.00 | 40316.08 | 25500.00 | 5100.00 | |
| (b) Credit-cum-Subsidy | 11.30 | | | | 0.00 | | | |
| (c) Gramin Awaas | 9000.00 | 100.00 | 0.00 | 0.00 | 2034.98 | | | |
| (d) Other Housing Schemes (LIGH, MIGH etc.) / Infrastructure Dev. of LIG & EWS Houses | 6000.00 | 1310.79 | 1301.00 | 1301.00 | 5482.32 | 100.01 | 0.01 | |
| Sub-Total (Housing) | 48657.92 | 7532.78 | 6401.00 | 6401.00 | 47833.38 | 25600.01 | 5100.01 | |
| 9 Urban Development : | | | | | | | | |
| (a) Urban Development | 35960.35 | 997.58 | 264.00 | 264.00 | 3857.38 | 1674.87 | 263.99 | |
| (b) State Capital Project | 7454.68 | 1142.83 | 2884.04 | 2884.04 | 5604.11 | 8179.53 | 1334.04 | |
| (c) Slum Area Development / NURM | 4849.00 | | 5625.00 | 5625.00 | 6267.00 | 38702.00 | 6225.00 | |
| (d) Urban Land Ceiling | - | 0.00 | 0.01 | 0.01 | 0.01 | | | |
| Sub-Total (Urban Dev.) | 48264.03 | 2140.41 | 8773.05 | 8773.05 | 15728.50 | 48556.40 | 7823.03 | |
| 10 Information & Publicity | 728.73 | 340.65 | 355.00 | 355.00 | 1531.80 | 2427.03 | 392.50 | |
| 11 Development of SCs, STs & OBCs : | | | | | | | | |
| (a) Development of SCs | 3246.97 | 1171.22 | 1852.86 | 1852.86 | 3065.10 | 10082.16 | 1588.60 | |
| (b) Development of STs | 33047.35 | 5142.76 | 10190.72 | 10190.72 | 29325.09 | 83940.90 | 13012.98 | |
| (c) Development of OBCs & Minorities | 744.00 | 68.00 | 81.42 | 81.42 | 244.42 | 367.50 | 81.42 | |
| Sub-Total (SCs, STs & OBCs) | 37038.32 | 6381.98 | 12125.00 | 12125.00 | 32634.61 | 94390.56 | 14683.00 | |
| 12 Labour & Employment : | | | | | | | | |
| (a) Labour Welfare: | | | | | | | | |
| (i) Labour & Labour Welfare | 0.43 | 4.80 | 13.80 | 13.80 | 35.40 | 92.89 | 13.80 | |
| (ii) Rehabilitation of bonded labourer | 51.79 | 0.00 | 0.50 | 0.50 | 5.70 | 2.50 | 0.50 | |
| (b) Craftsman Training (ITIs & Apprenticeship Training | 113.62 | 541.30 | 1098.37 | 1098.37 | 1681.82 | 7261.66 | 1098.37 | |
| Sub-Total (Labour & Employment) | 165.84 | 546.10 | 1112.67 | 1112.67 | 1722.92 | 7357.05 | 1112.67 | |

**ELEVENTH PLAN AND
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GN STATEMENT - A

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------|--|------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| 13 | Social Security & Social Welfare : | | | | | | | |
| (a) | Natioanal Social Assistance Programme (NOAP & NFBS) | 27568.97 | 8070.00 | 7511.00 | 7511.00 | 27876.71 | 78947.00 | 16523.70 |
| (b) | Annapurna | | 502.55 | 678.00 | 678.00 | 2714.20 | 2490.00 | 498.00 |
| (c) | Handicapped Welfare | 1012.45 | 228.22 | 153.96 | 153.96 | 899.25 | 529.73 | 93.12 |
| (d) | Others : | | | | | | | |
| (i) | Support to Social Welfare Board etc. | | 50.00 | 0.02 | 0.02 | 50.02 | 601.33 | 8.36 |
| (ii) | Probation service | 9.11 | 1.34 | 1.50 | 1.50 | 5.21 | 10.10 | 1.50 |
| | Sub-Total (Social Security & Social Welfare) | 28590.53 | 8852.11 | 8344.48 | 8344.48 | 31545.39 | 82578.16 | 17124.68 |
| 14 | Empowerment of Women & Development of children : | | | | | | | |
| (a) | Women Welfare | 220.05 | 185.00 | 157.01 | 157.01 | 1157.01 | 930.05 | 168.01 |
| (b) | Child Welfare | 757.70 | 301.63 | 97.01 | 97.01 | 525.64 | 3863.75 | 638.51 |
| (c) | Nutrition | 33639.29 | 10945.00 | 10488.00 | 10488.00 | 37845.34 | 53159.00 | 14780.00 |
| | Sub-Total (Empowerment of Women & Dev. Of Children) | 34617.04 | 11431.63 | 10742.02 | 10742.02 | 39527.99 | 57952.80 | 15586.52 |
| | TOTAL - (X) | 406690.13 | 89545.12 | 92031.92 | 92031.92 | 378854.58 | 710000.62 | 119423.62 |

XI. GENERAL SERVICES

| | | | | | | | | |
|-----|------------------------|---------|--------|--------|--------|---------|---------|--------|
| 1 | Jails | 189.57 | 0.00 | 200.00 | 200.00 | 288.75 | 1346.21 | 200.00 |
| 2 | Stationery & Printing | 0.48 | 0.00 | 0.01 | 0.01 | 7.11 | | |
| 3 | Public Works : | | | | | | | |
| (a) | Fire Services | 1530.61 | 309.80 | 420.00 | 420.00 | 1225.50 | 2827.05 | 420.00 |
| (b) | Protocol | 371.08 | 0.00 | 305.00 | 305.00 | 588.73 | 200.00 | 200.00 |
| (c) | Courts | 2041.62 | 212.98 | 510.00 | 510.00 | 1910.61 | 3432.86 | 510.00 |
| (d) | Treasury,C.T. & L.F.A. | 31.64 | 3.00 | 110.01 | 110.01 | 153.70 | 740.46 | 110.00 |
| (e) | Law Deptt. | 431.49 | 514.31 | 525.00 | 525.00 | 1607.30 | 500.00 | 25.00 |
| (f) | Vigilance (GA Deptt.) | 120.00 | 39.10 | 21.97 | 21.97 | 97.79 | 148.03 | 22.00 |

**ELEVENTH PLAN AND
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GN STATEMENT - A

| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|---|-------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|
| (g) Infrastructure Dev. of Statutory Commissions & Tribunals | | | | 30.00 | 30.00 | 30.00 | | |
| (h) Relocation of GA Deptt. Qrs. at Cuttack | | | | 300.00 | 300.00 | 300.00 | 1500.00 | 300.00 |
| Sub-Total (Public Works) | | 4526.44 | 1079.19 | 2221.98 | 2221.98 | 5913.63 | 9348.40 | 1587.00 |
| 4 Other Administrative Services : | | | | | | | | |
| (a) Building of Training Institute - GAA | | 4.79 | 0.00 | 5.00 | 5.00 | 5.00 | 33.66 | 5.00 |
| (b) Police Welfare & Buildings | | 830.32 | 386.50 | 920.00 | 920.00 | 1726.16 | 6192.60 | 920.00 |
| Sub-Total (Other Admn. Services) | | 835.11 | 386.50 | 925.00 | 925.00 | 1731.16 | 6226.26 | 925.00 |
| 5 Misc. General Services :- | | | | | | | | |
| Cyclone Reconstruction and Disaster Management | | 44400.00 | 9425.32 | 14075.00 | 14075.00 | 57210.67 | 10422.00 | 707.00 |
| TOTAL - (XII) | | 49951.60 | 10891.01 | 17421.99 | 17421.99 | 65151.32 | 27342.87 | 3419.00 |
| GRAND TOTAL | | 1900000.00 | 281881.76 | 350000.00 | 350000.00 | 1384850.01 | 2700000.00 | 485000.00 |

**HEADS OF DEVELOPMENT AND PLAN PROGRAMMES
CONTRIBUTING TO GROWTH OF PRIMARY & SECONDARY
SECTORS OF ECONOMY**

(Rs. in lakh)

| Sl. No. | Heads of Development/ Plan Programmes | Tenth Plan (2002-07) Projected Outlay | Eleventh Plan (2007-12) Proposed Outlay |
|---------|--|--|--|
| 1 | 2 | 3 | 4 |

I. AGRICULTURE & ALLIED ACTIVITIES

1 Crop Husbandry :

| | | |
|-----------------------------|---------|----------|
| (a) Agriculture programme | 6509.70 | 10882.10 |
| (b) Agricultural Statistics | 2915.00 | 3000.00 |
| (c) Crop Insurance | 500.00 | 673.00 |

Sub-Total (Crop Husbandry) **9924.70** **14555.10**

2 Horticulture 908.33 2283.76

3 Soil & Water Conservation 1088.59 1415.00

4 Animal Husbandry 497.50 13396.21

5 Dairy Development 122.93 168.28

6 Fisheries 2944.99 19771.21

7 Food, Storage & Warehousing

8 Agril. Research & Education 958.86 2057.80

9 Investment in Agril. Financial Institutions 4.31

10 Co-operation 7220.77 5173.22

11 Other Agricultural Programmes :

| | | |
|--|--------|--------|
| (a) Agricultural Marketing | 200.00 | 500.00 |
| (b) Marketing Intelligence & Quality Control | 27.33 | 16.83 |

Sub-Total (Other Agril. Prog.) **227.33** **516.83**

| | | |
|----------------------|-----------------|-----------------|
| TOTAL - (I) | 23898.31 | 59337.41 |
|----------------------|-----------------|-----------------|

II. RURAL DEVELOPMENT

Drought Prone Area Programme (DPAP) 550.00 2250.00

Land Reforms 1257.75 25061.32

| | | |
|-------------------|----------------|-----------------|
| TOTAL-(II) | 1807.75 | 27311.32 |
|-------------------|----------------|-----------------|

III. IRRIGATION & FLOOD CONTROL

1 Major & Medium Irrigation (Excluding AIBP) 139257.23 220297.78

2 Minor Irrigation :

(a) Flow Irrigation (Excluding AIBP) 24704.50 55134.62

(b) Lift Irrigation 550.00 3511.75

(c) Survey, Investigation & Design (GW) 420.00 1864.28

(d) Aug. of Traditional Water Sources 1000.00

(e) Biju Krushak Vikas Yojana (BKVY) 105000.00 10000.00

| 1 | 2 | 3 | 4 |
|---|-------------------------------------|-----------|----------|
| | <i>Sub-Total (Minor Irrigation)</i> | 131674.50 | 70510.65 |

| 1 | 2 | 3 | 4 |
|------------------------|---|------------------|------------------|
| 3 | Command Area Development | 3575.00 | 4000.00 |
| 4 | Accelerated Irrigation Benefit Prog. (AIBP) | 111645.00 | 250000.00 |
| 5 | Flood Control (includes flood protection works) | 13000.00 | 1323.12 |
| TOTAL - (III) | | 399151.73 | 546131.55 |

IV. ENERGY

| | | | |
|-----------------------|--|------------------|------------------|
| 1 | Power : | | |
| (a) | Govt. Schemes | 206446.00 | 43692.00 |
| (b) | GRIDCO / OPTC (PSU) | 24400.00 | 11950.00 |
| (c) | OPGC (PSU) | 0.00 | 205101.00 |
| (d) | OHPC (PSU) | 55008.00 | 24800.00 |
| | Sub-Total (Power) | 285854.00 | 285543.00 |
| 2 | Non-conventional Sources of Energy | 634.13 | 1450.00 |
| 3 | Integrated Rural Energy Programme (IREP) | 122.73 | 554.00 |
| TOTAL - (IV) | | 286610.86 | 287547.00 |

V. INDUSTRY AND MINERALS

| | | | |
|----------------------|--|----------------|-----------------|
| 1 | Village & Small Enterprises : | | |
| (a) | Small Scale Industries | 3830.44 | 2375.04 |
| (b) | Handicraft & Cottage Industries | 810.27 | 2096.04 |
| (c) | Textile & Handloom | 2075.67 | 4552.01 |
| | Sub-Total (V & S I) | 6716.38 | 9023.09 |
| 2 | Industries other than VSE : | | |
| (a) | Textile & Handloom | 0.15 | |
| (b) | Other Industries (Industries Deptt.) | 2767.74 | 168.35 |
| (c) | Infrastructure Dev. of new Steel Plant | 91.09 | 202.00 |
| | Sub-Total (Other Industries) | 2858.98 | 370.35 |
| 3 | Minerals | | 1722.00 |
| TOTAL - (V) | | 9575.36 | 11115.44 |

VI. FORESTRY & ENVIRONMENT

| | | | |
|-------------------|---|-----------------|-----------------|
| 1 | Ecology & Environment : | | |
| (a) | Ecology & Environment (Other than AETF) | 2029.53 | 30337.63 |
| (b) | Army Eco Task Force | 0.05 | 0.00 |
| 2 | Forestry & Wildlife : | | |
| (a) | Forests | 55185.00 | 49450.50 |
| (b) | Sanctuary & Nature Reserve | 681.85 | 1634.53 |
| TOTAL (VI) | | 57896.43 | 81422.66 |

| 1 | 2 | 3 | 4 |
|---|---|---|---|
|---|---|---|---|

VII. SOCIAL SERVICES

| | | | |
|--------------------|--|------------------|-----------------|
| 1 | Water Supply : | | |
| | (a) Rural Water Supply | 33272.49 | 55000.00 |
| | (b) Urban Water Supply | 20918.00 | 15787.21 |
| | Sub-Total (Water Supply) | 54190.49 | 70787.21 |
| 2 | Housing : | | |
| | (a) Indira Awas Yojana (IAY) | 33646.62 | 25500.00 |
| | (b) Credit-cum-Subsidy | 11.30 | |
| | (c) Gramin Awaas | 9000.00 | |
| | (d) Other Housing Schemes (LIGH, MIGH etc.) / Infrastructure Dev. of LIG & EWS Houses | 6000.00 | 100.01 |
| | Sub-Total (Housing) | 48657.92 | 25600.01 |
| TOTAL (VII) | | 102848.41 | 96387.22 |

VIII. GENERAL SERVICES

| | | | |
|-----------------------|---|-----------------|-----------------|
| 1 | Public Works : | | |
| | (a) Fire Services | 1530.61 | 2827.05 |
| | (b) Protocol | 371.08 | 200.00 |
| | (c) Courts | 2041.62 | 3432.86 |
| | (d) Treasury,C.T. & L.F.A. | 31.64 | 740.46 |
| | (e) Law Deptt. | 431.49 | 500.00 |
| | (f) Vigilance (GA Deptt.) | 120.00 | 148.03 |
| | (g) Infrastructure Dev. of Statutory Commissions & Tribunals | | |
| | (h) Relocation of GA Deptt. Qrs. at Cuttack | | 1500.00 |
| | Sub-Total (Public Works) | 4526.44 | 9348.40 |
| 2 | Other Administrative Services : | | |
| | (a) Building of Training Institute - GAA | 4.79 | 33.66 |
| | (b) Police Welfare & Buildings | 830.32 | 6192.60 |
| | Sub-Total (Other Admn. Services) | 835.11 | 6226.26 |
| 3 | Misc. General Services :- | | |
| | Cyclone Reconstruction and Disaster Management | 44400.00 | 10422.00 |
| TOTAL - (VIII) | | 49761.55 | 25996.66 |

| | | | |
|----------------------|--|------------------|-------------------|
| GRAND TOTAL - | | 931550.40 | 1135249.26 |
|----------------------|--|------------------|-------------------|

C4:\Eleventh Plan-Vol-II\IGN STATEMENT-STANDING COMMITTEE