



**DRAFT
ANNUAL PLAN 2010-11
ORISSA**

VOLUME-II

GOVERNMENT OF ORISSA

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ANNUAL PLAN 2010-11
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**PLANNING & COORDINATION DEPARTMENT
BHUBANESWAR**

MARCH 2010

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ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
101000000								
I AGRICULTURE AND ALLIED ACTIVITIES								
2401 CROP HUSBANDRY								
002 Foodgrain Crops								
	Accelerated maize development programme	State Govt.	140.51	140.51	0.00	21.46	21.46	0.00
Sub-total			140.51	140.51	0.00	21.46	21.46	0.00
SECRETARIATE								
	National Agriculture Tech. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
103 M. & D. of Seeds								
	1. Grant to OSSCA	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Share Capital OSSC Ltd.	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	3. Input Subsidy	State Govt.	380.00	380.00	0.00	1,817.46	1,437.09	380.37
	4. Equipments and inputs for farm management Adaptive Trials	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
Sub -Total			380.10	380.10	0.00	1,817.46	1,437.09	380.37

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
10.00	10.00	0.00	10.00	10.00	0.00	40.00	40.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	40.00	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
1,549.97	1549.97	0.00	1,549.97	1,549.97	0.00	2,000.00	2000.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
1,549.99	1,549.99	0.00	1,549.99	1,549.99	0.00	2,000.02	2000.02	0.00

0	1	2	3	4	5	6	7	8
108 Commercial Crops								
	1. Cotton Development	State Govt.	184.74	184.74	0.00	26.78	26.78	0.00
	2. Jute Technology Mission (MM - II)	State Govt.	0.00	0.00	0.00	12.20	12.20	0.00
Sub-Total			184.74	184.74	0.00	38.98	38.98	0.00
109 Extension & Training								
	1. Grants to Voluntary Organisation	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	2. Grants to IMAGE	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Strengthening / Information development for training Research Training Centres, Labs, Implement Factories etc.	State Govt.	370.00	370.00	0.00	79.88	79.88	0.00
Sub-Total			370.05	370.05	0.00	79.88	79.88	0.00
112 Pulse Development								
	Pulse Development (NPDP)	State Govt.	373.09	373.09	0.00	40.81	40.81	0.00
Sub-Total			373.09	373.09	0.00	40.81	40.81	0.00
114 Oil Seed Development								
	Oil Seed Development (OPP)	State Govt.	1,194.68	1,194.68	0.00	143.25	143.25	0.00
Sub-Total			1,194.68	1,194.68	0.00	143.25	143.25	0.00
Western Orissa Rural Livelihood Project								
	Small / MF & Agricultural Labourer / Western Orissa Rural Livelihood Project assisted by DFID.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total			0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
30.00	30.00	0.00	30.00	30.00	0.00	40.00	40.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	52.00	52.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	99.93	99.93	0.00
100.01	100.01	0.00	100.01	100.01	0.00	99.94	99.94	0.00
49.99	49.99	0.00	49.99	49.99	0.00	110.00	110.00	0.00
49.99	49.99	0.00	49.99	49.99	0.00	110.00	110.00	0.00
300.00	300.00	0.00	300.00	300.00	0.00	349.98	349.98	0.00
300.00	300.00	0.00	300.00	300.00	0.00	349.98	349.98	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
800 Others								
1. Grants to OILFED	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00	0.00
2. Share Capital to APICOL	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00	0.00
3. Grants to APICOL	State Govt.	0.05	0.05	0.00	50.00	50.00	0.00	0.00
4. Share Capital to OAIC	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00	0.00
5. Agril.Extn.Training for farm women from DANIDA	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Subsidy under Agriculture Policy	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00	0.00
7. Negotiable Loan (Jalanidhi)	State Govt.	5,041.24	5,041.24	0.00	3,064.79	3,064.79	0.00	0.00
8. Assistance to captive irrigation project	State Govt.	4,491.28	4,491.28	0.00	0.00	0.00	0.00	0.00
9. Macro Management Mode (Work Plan)	State Govt.	729.15	729.15	0.00	181.26	181.26	0.00	0.00
10. Self-employment under Agricultural Policy	State Govt.	325.01	0.00	325.01	0.00	0.00	0.00	0.00
11. Refresher training for Exn. Functionaries	State Govt.	0.00	0.00	0.00	25.40	25.40	0.00	0.00
12. Micro Irrigation Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13. Popularisation of Agril. Implements and Equipments	State Govt.	0.00	0.00	0.00	1,795.81	1,795.81	0.00	0.00
14. Support to State Ext. Reform	State Govt.	0.05	0.00	0.05	231.43	231.43	0.00	0.00
15. Managements of Acidic Soils	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00	0.00
16. National Food Security Mission	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
399.96	399.96	0.00	399.96	399.96	0.00	500.00	500.00	0.00
2,000.00	2000.00	0.00	2000.00	2000.00	0.00	5,000.00	5000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250.00	250.00	0.00	250.00	250.00	0.00	390.00	390.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
20.00	0.00	20.00	20.00	0.00	20.00	0.01	0.01	0.00
2,500.00	2500.00	0.00	2,500.00	2,500.00	0.00	3,000.00	3000.00	0.00
250.00	250.00	0.00	250.00	250.00	0.00	295.00	295.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00

0	1	2	3	4	5	6	7	8
17. Promotion of SRI		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
18. National Project on Management of Soil Health & Fertility		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub - Total			10,586.98	10,261.92	325.06	5,398.69	5,398.69	0.00
Total-Agriculture Programme			13,230.15	12,905.09	325.06	7,540.53	7,160.16	380.37
240100								
Agricultural Statistics								
1.Agricultural Statistics / Crop Estimation		State Govt.	3,000.00	3,000.00	0.00	0.00	0.00	0.00
Total- Agricultural Statistics			3,000.00	3,000.00	0.00	0.00	0.00	0.00
Crop Insurance		State Govt.	673.00	673.00	0.00	1,394.39	1,394.39	0.00
Total - Crop Insurance			673.00	673.00	0.00	1,394.39	1,394.39	0.00
Total - Crop Husbandry			16,903.15	16,578.09	325.06	8,934.92	8,554.55	380.37
Rashtriya Krishi Vikas Yojana (RKVY)								
Rashtriya Krishi Vikas Yojana (RKVY)		State Govt.	0.00	0.00	0.00	14,759.38	0.00	14,759.38
Total - Rashtriya Krishi Vikas Yojana			0.00	0.00	0.00	14,759.38	0.00	14,759.38
2401-119								
Horticulture								
11731								
1. Raw materials and inputs for production of quality planting Materials (improved varieties)		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
11710								
2. Strengthening of School of Horticulture		State Govt.	0.00	0.00	0.00	6.49	0.00	6.49

9	10	11	12	13	14	15	16	17
100.00	0.00	100.00	100.00	0.00	100.00	160.00	160.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	150.00	150.00	0.00
5,770.01	5,450.01	320.00	5,770.01	5,450.01	320.00	9,545.06	9545.06	0.00
7,820.00	7,500.00	320.00	7,820.00	7,500.00	320.00	12,197.00	12197.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	1,000.00	1000.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	1,000.00	1000.00	0.00
700.00	700.00	0.00	700.00	700.00	0.00	1,100.00	1100.00	0.00
700.00	700.00	0.00	700.00	700.00	0.00	1,100.00	1100.00	0.00
8,620.00	8,300.00	320.00	8,620.00	8,300.00	320.00	14,297.00	14297.00	0.00
12,000.00	12000.00	0.00	12,000.00	12,000.00	0.00	13,440.00	13440.00	0.00
12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	13,440.00	13440.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00

0	1	2	3	4	5	6	7	8
11722								
	3. State Botanical Garden	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Centrally Sponsored Schemes							
11507								
	1. Development of oil Palm (25 % of state share)	State Govt.	150.00	150.00	0.00	34.00	34.00	0.00
11747								
	2. Production and distribution of TXD hybrid Cococnut Seedlings (50% state share)	State Govt.	25.00	25.00	0.00	6.25	6.25	0.00
	3. Dev. of Horticulture in Non-horticulture Mission dist.	State Govt.	2,127.14	2,127.14	0.00	80.00	80.00	0.00
	4. Input subsidy	State Govt.	0.05	0.00	0.05	43.55	43.55	0.00
	5. Development of Potato, Vegetables and Spices	State Govt.	208.76	0.00	208.76	223.65	223.65	0.00
	6. Subsidy on IPM (Control of Eriophyde mite)	State Govt.	0.05	0.05	0.00	6.23	6.23	0.00
	7. Production and distribution of QPM	State Govt.	0.00	0.00	0.00	90.00	0.00	90.00
	8. Intercropping in fruit orchad	State Govt.	0.00	0.00	0.00	52.51	0.00	52.51
11706								
	9. Micro Irrigation	State Govt.	198.99	198.99	0.00	402.40	402.40	0.00
	10. Estt. of Regional Coconut Nursery	State Govt.	199.96	199.96	0.00	25.00	25.00	0.00
	11. National Horticulture Mission (NHM)	State Govt.	0.05	0.05	0.00	416.70	416.70	0.00
	12. Estt. and revival of Block level Nursery- -cum-sale centre	State Govt.	0.00	0.00	0.00	72.00	0.00	72.00
	13. IPM control on Eriphyde mites	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Horticulture Programme		2,910.00	2,701.19	208.81	1,458.78	1,237.78	221.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35.00	35.00	0.00	35.00	35.00	0.00	50.00	50.00	0.00
3.13	3.13	0.00	3.13	3.13	0.00	2.99	2.99	0.00
100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	100.00	100.00	0.00
199.96	199.96	0.00	199.96	199.96	0.00	199.98	199.98	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
200.00	200.00	0.00	200.00	200.00	0.00	746.00	746.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
786.87	786.87	0.00	786.87	786.87	0.00	1,232.00	1232.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
1,470.00	1,470.00	0.00	1,470.00	1,470.00	0.00	2,676.00	2675.99	0.01

0	1	2	3	4	5	6	7	8
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23 -2402 -

SOIL & WATER CONSERVATION**Direction & Administration****101 Other Soil Conservation Schemes**

1. IWDP Watershed Development Programme	State Govt.	299.95	299.95	0.00	153.86	153.86	0.00
2. Sustainibility of Dry Land Rainfed farming System	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
3. Macromanagement mode of Agriculture	State Govt.	1,114.95	1,114.95	0.00	201.89	201.89	0.00
4. JEEBIKA	State Govt.	0.05	0.00	0.05	861.30	861.30	0.00
5. Soil Conservation measures under Ansupa Lake Rehabilitation Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6.IWMP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Soil and Water Conservation		1,415.00	1,414.95	0.05	1,217.05	1,217.05	0.00

101 2403 - Animal Husbandry**001 - DIRECTION & ADMINISTRATION****101 Vety. Service and Animal Health**

1. Strengthening of Livestock Service Infrastructure & Modernisation of Offices	State Govt.	596.03	596.03	0.00	103.94	103.94	0.00
2. Control of F.M.D.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
3. Strengthening of OBPI	State Govt.	150.00	150.00	0.00	26.00	26.00	0.00
4. Systematic control of livestock diseases (SP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5. Animal Disease livestock Diseases Surveillance (CSP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6. Assistance to States for control of Animal Diseases	State Govt.	957.00	957.00	0.00	216.66	216.66	0.00

9	10	11	12	13	14	15	16	17
249.99	249.99	0.00	249.99	249.99	0.00	249.99	249.99	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00
812.50	812.50	0.00	812.50	812.50	0.00	1,000.00	1000.00	0.00
80.00	0.00	80.00	80.00	0.00	80.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	548.00	548.00	0.00
1,342.50	1,262.50	80.00	1,342.50	1,262.50	80.00	2,018.00	2018.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	0.00
101.97	101.97	0.00	101.97	101.97	0.00	0.00	0.00	0.00
26.00	26.00	0.00	26.00	26.00	0.00	25.00	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65.00	65.00	0.00	65.00	65.00	0.00	286.00	286.00	0.00

0	1	2	3	4	5	6	7	8
(State share in CSP)								
	7. Strengthening of Animal Husbandry Programme in KBK Districts	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8. Opening of New LAC	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. Improvement of Animal Health Care System in Orissa	State Govt.	11,000.00	0.00	11,000.00	0.00	0.00	0.00
	10. Rural Infrastructure Dev. Fund for ARD	State Govt.	558.00	0.00	558.00	2,477.82	0.00	2,477.82
	11. Upgradation of Livestock Healthcare Services	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	12. Strengthening of Disease Surveillance by Animal Disease Research Institute	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub - Total - Vety. Services & Animal Health			13,261.03	1,703.03	11,558.00	2,824.42	346.60	2477.82
103 Poultry Development								
	1. Strengthening of State Poultry & Duck breeding farms	State Govt.	75.48	75.48	0.00	12.00	12.00	0.00
	2. Encouragement of Commercial Poultry Entrepreneurs and Backyard Poultry Production	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Establishment of Poultry Estate	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total- Poultry Dev.			75.48	75.48	0.00	12.00	12.00	0.00
104 Sheep & Wool Development								
	1. Genetic Upgradation of small animals	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Conservation and improvement of threatened indigenous breeds	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub -Total - Sheep wool Dev.			0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500.00	0.00	500.00	500.00	0.00	500.00	900.00	900.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00
2,600.00	2600.00	0.00	2600.00	2600.00	0.00	1,200.00	1200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
3,392.97	2892.97	500.00	3392.97	2892.97	500.00	3,711.00	3411.00	300.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	350.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00

0	1	2	3	4	5	6	7	8
107 Fodder & Feed Development								
	1. Fodder seed distribution in the State (SS in CSP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Utilisation of crop residues	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Training & Demonstration of Fodder Cultivation and pasture development	State Govt.	0.00	0.00	0.00	33.75	33.75	0.00
Sub-Total - (Fodder & Feed Dev.)			0.00	0.00	0.00	33.75	33.75	0.00
109 Extension & Training								
	1.Capacity building and strengthening of Training Infrastructure under ARD sector	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2.Information, Education and Communication Prog.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - (Extension & Training)			0.00	0.00	0.00	0.00	0.00	0.00
113 Administrative Investigation & Statistics								
	Sample Survey on estimation of Production of Milk, Eggs, Wool & Meat (C.S.P.)	State Govt.	125.00	125.00	0.00	41.23	41.23	0.00
Sub-Total - A. I. S.			125.00	125.00	0.00	41.23	41.23	0.00
800 Other Expenditure								
	1. Grant to Orissa Vety. Council for PED (C.S.P.)	State Govt.	92.52	92.52	0.00	9.21	9.21	0.00
	2. Upgradation of skill in self Employment under ARD	State Govt.	400.18	400.18	0.00	20.00	20.00	0.00
	3. Organisation of exhibition for buyer-seller and transfer of technical knowledge to the farmer	State Govt.	0.00	0.00	0.00	30.00	30.00	0.00
	4. GIA to selected institution for providing Training to the employed youths in non-KBK District	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
4.00	4.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00
0.01	0.00	0.01	0.01	0.00	0.01	11.00	0.00	11.00
1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
5.01	5.00	0.01	5.01	5.00	0.01	20.00	5.00	15.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	28.40	0.00	28.40
0.00	0.00	0.00	0.00	0.00	0.00	78.40	0.00	78.40
30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	53.60	53.60	0.00
1.00	1.00	0.00	1.00	1.00	0.00	25.00	25.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	5. GIA to State Animal Welfare Board	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Training of unemployed youth including ST/SC under Pashu Palana Sahayak	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7. GIA to selected institutions for providing training to unemployed educated youths in KBK Districts	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Other Expenditure			492.70	492.70	0.00	59.21	59.21	0.00
Total - Animal Husbandry			13,954.21	2,396.21	11,558.00	2,970.61	492.79	2,477.82
101 - 2404								
DAIRY DEVELOPMENT								
DIRECTION & ADMINISTRATION								
	Strengthening of Dairy Organisation	State Govt.	168.28	168.28	0.00	25.00	25.00	0.00
Total - Dairy Development			168.28	168.28	0.00	25.00	25.00	0.00
33 - 2405								
FISHERIES								
Direction & Admn.								
	Strengthening of Technical wing (State share)	State Govt.	31.28	31.28	0.00	9.01	9.01	0.00
Sub-Total - Dir. & Admn.			31.28	31.28	0.00	9.01	9.01	0.00
101 Inland Fisheries								
	1. Grant - in -aid to OUAT	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Devt. of Inland Pisciculture under FFDA / Devt. of Fresh Water Aquaculture through FFDA (SP)	State Govt.	1,710.00	1,710.00	0.00	244.23	244.23	0.00

9	10	11	12	13	14	15	16	17
0.01	0.00	0.01	0.01	0.00	0.01	32.00	32.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22.02	22.01	0.01	22.02	22.01	0.01	120.60	120.60	0.00
3,450.00	2,949.98	500.02	3,450.00	2,949.98	500.02	4,450.00	3586.60	863.40
25.00	25.00	0.00	25.00	25.00	0.00	340.00	340.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	340.00	340.00	0.00
14.99	14.99	0.00	14.99	14.99	0.00	15.00	15.00	0.00
14.99	14.99	0.00	14.99	14.99	0.00	15.00	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
536.93	536.93	0.00	536.93	536.93	0.00	485.70	485.70	0.00

0	1	2	3	4	5	6	7	8
	3. Devt. of Inland Pisciculture under FFDA (TASP)	State Govt.	1,634.33	1,634.33	0.00	165.00	165.00	0.00
	4.Devt. of water logged areas through FFDA	State Govt.	31.00	31.00	0.00	16.00	16.00	0.00
	5.Integrated Development of inland capture resources (reservoir/ rivers)	State Govt.	20.00	20.00	0.00	14.00	14.00	0.00
	6.Devt. of road infrastructure for Fishries (ACA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7.Strengthening of self-employment prog. for training of un-employed youth including SC/ST pisciculture (one-time ACA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8.Innovative Initiative-Capacity building & training	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9.Reactivation of co-operative in Chilika	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total Inland Fisheries		3,395.33	3,395.33	0.00	439.23	439.23	0.00
	102 Estuarine and Brackish Water Fisheries							
	1.Dev. of Brackish Water Aquaculture through FFDA	State Govt.	250.00	250.00	0.00	0.00	0.00	0.00
	2.Cluster development approach of Brackish Water Culture area in Orissa (EAP)	State Govt.	2,671.00	0.00	2,671.00	0.00	0.00	0.00
	3.Integrated Management and Pro-poor Support Project for Marine Fishermen of Orissa (EAP)	State Govt.	9,800.00	0.00	9,800.00	0.00	0.00	0.00
	Sub-Total - Estuarine Brackish Water Fisheries		12,721.00	250.00	12,471.00	0.00	0.00	0.00
	103 Marine Fisheries							
	1.Welfare programme for Fishermen (SCSP)							
	a) Accident insurance	State Govt.	70.00	70.00	0.00	51.97	51.97	0.00

9	10	11	12	13	14	15	16	17
174.00	174.00	0.00	174.00	174.00	0.00	274.70	274.70	0.00
16.00	16.00	0.00	16.00	16.00	0.00	3.00	3.00	0.00
6.00	6.00	0.00	6.00	6.00	0.00	10.01	10.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1.38	0.00	1.38
0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
732.93	732.93	0.00	732.93	732.93	0.00	974.79	773.41	201.38
8.00	8.00	0.00	8.00	8.00	0.00	202.46	202.46	0.00
50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
108.00	8.00	100.00	108.00	8.00	100.00	202.46	202.46	0.00
28.00	28.00	0.00	28.00	28.00	0.00	29.00	29.00	0.00

0	1	2	3	4	5	6	7	8
	b) Saving-cum-Relief Fund	State Govt.	225.00	225.00	0.00	89.64	89.64	0.00
	c) National welfare fund for low cost house	State Govt.	1,050.00	1,050.00	0.00	0.00	0.00	0.00
	2.Implementation of Marine Fishing Regulation Act	State Govt.	45.00	45.00	0.00	28.36	28.36	0.00
	3.Reimbursement of Central Excise Duty on H.S.D. Oil (State Share)	State Govt.	200.00	200.00	0.00	25.00	25.00	0.00
	4.Rural Infrastructure Funds for Fishries (RIDF)	State Govt.	558.00	558.00	0.00	503.03	503.03	0.00
	5.Assistance for Mechanisation Programme/ Motorisation of trditional craft	State Govt.	100.00	100.00	0.00	50.00	50.00	0.00
	6.Constrn. of Fishing harbour at Dhamara	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7.Small Landing & berthing facilities	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8.Dev. of Road Infrastructure for fishing	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9.Establishment of fishing harbour & fish landing centre	State Govt.	615.00	615.00	0.00	16.00	16.00	0.00
	10.Survey & Investigation of fishing harbour & fish landing project	State Govt.	85.00	85.00	0.00	45.00	45.00	0.00
	11.Site devt. Under World Bank Assisted Reservoir fishery project	State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
	12.Design and Deployment of Fish Agreegating Devices	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13.Alternative Livelihood	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	14.Safety of marine fishermen at sea	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
15.00	15.00	0.00	15.00	15.00	0.00	16.98	16.98	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
15.00	15.00	0.00	15.00	15.00	0.00	50.00	50.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	0.01	0.01	0.00
400.00	400.00	0.00	400.00	400.00	0.00	100.00	100.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
178.99	178.99	0.00	178.99	178.99	0.00	178.99	178.99	0.00
0.01	0.01	0.00	0.01	0.01	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
0.00	0.00	0.00	0.00	0.00	0.00	28.75	0.00	28.75

0	1	2	3	4	5	6	7	8
	15.Upgradation and modernisation of FH/FLCs	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Marine Fisheries			2,998.00	2,998.00	0.00	809.00	809.00	0.00
109 Extension and Training								
	800- Upgradation of skill in self employment on Fishery	State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
	Fishery Training & Extension	State Govt.	42.60	42.60	0.00	0.00	0.00	0.00
Sub-Total -Extension and Training			92.60	92.60	0.00	0.00	0.00	0.00
120 Fisheries Co-operatives								
	1.Loan for co-operative societies	State Govt.	15.00	15.00	0.00	0.00	0.00	0.00
	2.Traning of Awareness of Coop. Personels	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3.Investment of Share Capital in Fisheries Coop. Societies	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Fishery Co-ops.			15.00	15.00	0.00	0.00	0.00	0.00
Others								
	1Construction / Repairing of staff quarters	State Govt.	100.00	100.00	0.00	15.00	15.00	0.00
	2.Construction / repairing of Office Building	State Govt.	100.00	100.00	0.00	10.00	10.00	0.00
	3.Contribution towards NFDB Assistance	State Govt.	300.00	0.00	300.00	0.00	0.00	0.00
	4.Evaluation Monitoring implementation of Reservoirs(100%)	State Govt.	100.00	0.00	100.00	0.00	0.00	0.00
	5.Exhibition and organisation of buyers / sellers meet (100%)	State Govt.	100.00	0.00	100.00	10.00	10.00	0.00
	6.Safety to Marine Fishermen during fishing	State Govt.	120.00	0.00	120.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	285.00	0.00	285.00
687.01	687.01	0.00	687.01	687.01	0.00	785.74	444.99	340.75
0.01	0.01	0.00	0.01	0.01	0.00	20.00	20.00	0.00
16.99	16.99	0.00	16.99	16.99	0.00	14.00	14.00	0.00
17.00	17.00	0.00	17.00	17.00	0.00	34.00	34.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.00
0.01	0.00	0.01	0.01	0.00	0.01	10.00	10.00	0.00
0.03	0.01	0.02	0.03	0.01	0.02	10.02	10.02	0.00
10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	25.00	25.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	22.95	22.95	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00

0	1	2	3	4	5	6	7	8
	7.Development shore base facilities	State Govt.	250.00	0.00	250.00	0.00	0.00	0.00
	8.Installation of PFZ Boards(100%)	State Govt.	6.00	0.00	6.00	0.00	0.00	0.00
	9.Dev. Of fisheries in Ansupa Lake	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total			1,076.00	200.00	876.00	35.00	35.00	0.00
TOTAL - FISHERIES			20,329.21	6,982.21	13,347.00	1,292.24	1,292.24	0.00

101240800

FOOD STORAGE AND WARE HOUSING

	Share capital to Orissa State W.H.C.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total F.S. & W.H			0.00	0.00	0.00	0.00	0.00	0.00

101 - 2415

	Agriculture Research and Education	State Govt.	2,057.80	2,057.80	0.00	467.54	467.54	0.00
	Estiablishment of Agrl. College at Bhawanipatna in Kalahandi Dist.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total Agril. Res. & Edn.			2,057.80	2,057.80	0.00	467.54	467.54	0.00

101-242500

CO-OPERATION

Direction and Administration

Credit Co-operatives

1. Assistance to ICDP (a) (b) (c)

	a) Loan	State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
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9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
20.00	0.00	20.00	20.00	0.00	20.00	10.00	10.00	0.00
40.04	20.04	20.00	40.04	20.04	20.00	127.99	127.99	0.00
1,600.00	1,479.98	120.02	1,600.00	1,479.98	120.02	2,150.00	1607.87	542.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380.00	380.00	0.00	380.00	380.00	0.00	500.00	500.00	0.00
1,000.00	0.00	1000.00	1000.00	0.00	1000.00	300.00	300.00	0.00
1,380.00	380.00	1,000.00	1,380.00	380.00	1,000.00	800.00	800.00	0.00
39.00	39.00	0.00	39.00	39.00	0.00	19.47	19.47	0.00

0	1	2	3	4	5	6	7	8
b) Subsidy		State Govt.	8.17	8.17	0.00	41.52	41.52	0.00
c) Share Capital		State Govt.	100.00	100.00	0.00	196.00	196.00	0.00
COOPERATIVE COLD STORAGE								
1. Share Capital Asst. to Nimapara Multi Commodity Cold Storage and Marketing Co-operative Society		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
2. Share capital contribution to Co-operative Credit Societies		State Govt.	5,000.00	5,000.00	0.00	585.60	585.60	0.00
3. Loans to O.S.C.B. towards state share for conversion of S.T. Loans to M.T. Loans		State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
4. Loan to OSCARD Bank		State Govt.	0.00	0.00	0.00	0.01	0.01	0.00
5. Interest subsidy/subvention loan to CCBs & PAK to provide loan @7% interest to farmers		State Govt.	1,846.93	0.00	1,846.93	3,139.99	3,139.99	0.00
6. Implementation of Financial Package for revival of Short Term Co-operative Credit Institution		State Govt.	5,000.00	0.00	5,000.00	4,416.00	4,416.00	0.00
7. Implementation of Financial Package for revival of Long Term Co-operative Credit Institution		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
8. Multi state Agl. Competiveness Project (EAP)		State Govt.	0.00	0.00	0.00	50.00	0.00	50.00
9. Completion of Cold-storage at Rayagada		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
10..Grant to Agency Marketing Co-operative Society(AMCS) Ltd.,Tikabali of Kandhamal District		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total			12,005.15	5,158.22	6,846.93	8,429.12	8,379.12	50.00

9	10	11	12	13	14	15	16	17
30.00	30.00	0.00	30.00	30.00	0.00	40.01	40.01	0.00
76.00	76.00	0.00	76.00	76.00	0.00	85.52	85.52	0.00
0.00	0.00	0.00	0.00	0.00	0.00	46.98	0.00	46.98
150.00	150.00	0.00	150.00	150.00	0.00	400.00	400.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4,000.00	4000.00	0.00	4,000.00	4,000.00	0.00	4,400.00	4400.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	304.00	304.00	0.00
700.00	0.00	700.00	700.00	0.00	700.00	0.01	0.01	0.00
100.00	100.00	0.00	100.00	100.00	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
5,195.00	4,495.00	700.00	5,195.00	4,495.00	700.00	5,396.00	5249.02	146.98

0	1	2	3	4	5	6	7	8
Co-operative Education								
	Co-operative Education (Grants to OSCU)	State Govt.	15.00	15.00	0.00	5.00	5.00	0.00
Sub - Total			15.00	15.00	0.00	5.00	5.00	0.00
800 Other Co-operatives								
	i) Assistance to Co-operative Sugar Mills	State Govt.	0.00	0.00	0.00	300.00	0.00	300.00
	ii) Construction of Office Buildings / Godowns	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total			0.00	0.00	0.00	300.00	0.00	300.00
Total - Co - operation			12,020.15	5,173.22	6,846.93	8,734.12	8,384.12	350.00
1243600								
Other Agricultural Programmes								
	(a) Agricultural Marketing	State Govt.	500.00	500.00	0.00	96.00	96.00	0.00
	(b) Marketing Intelligence and Quality Control	State Govt.	16.83	16.83	0.00	7.92	7.92	0.00
	(c) Promotional Campaign for setting up Rice Milling Capacity	State Govt.	0.00	0.00	0.00	15.00	0.00	15.00
Total - Other Agricultural Programme			516.83	516.83	0.00	118.92	103.92	15.00
TOTAL - AGRICULTURE & ALLIED ACTIVITIES			70,274.63	37,988.78	32,285.85	39,978.56	21,774.99	18,203.57

9	10	11	12	13	14	15	16	17
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
434.00	434.00	0.00	434.00	434.00	0.00	400.00	400.00	0.00
107.00	0.00	107.00	107.00	0.00	107.00	500.00	500.00	0.00
541.00	434.00	107.00	541.00	434.00	107.00	900.00	900.00	0.00
5,746.00	4,939.00	807.00	5,746.00	4,939.00	807.00	6,306.00	6159.02	146.98
311.00	311.00	0.00	311.00	311.00	0.00	342.00	342.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
329.00	329.00	0.00	329.00	329.00	0.00	360.00	360.00	0.00
35,962.50	33,135.46	2,827.04	35,962.50	33,135.46	2,827.04	46,837.00	45284.48	1552.52

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)			Annual Plan : 2008-09		
			Projected Outlay at 2006-07 Prices			Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

102000 00

II - RURAL DEVELOPMENT

102250100

1. Special Programme for Rural Development

(a) Drought Prone Area Prog.	State Govt.	2,250.00	2,250.00	0.00	1,239.84	1,239.84	0.00
(b) DRDA Administration	State Govt.	3,000.00	3,000.00	0.00	703.39	703.39	0.00
(c) Targetted Rural initiatives for Poverty Termination & Infrastructure (TRIPTI)	State Govt.	31,700.00	31,700.00	0.00	4,000.00	4,000.00	0.00

Sub-Total (Spl. Prg. for RD)		36,950.00	36,950.00	0.00	5,943.23	5,943.23	0.00
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102 250500

2. Rural Employment Programme

(a) Swarna Jayanti Gram Swarozagar Yojana (SGSY)	State Govt.	15,000.00	15,000.00	0.00	4,374.46	4,374.46	0.00
(b) Sampoorna Gramin Rojagar Yojana (SGRY)	State Govt.	38,897.50	38,897.50	0.00	0.00	0.00	0.00

(Rs. In lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
850.00	850.00	0.00	850.00	850.00	0.00	1,000.00	1,000.00	0.00
488.00	488.00	0.00	488.00	488.00	0.00	500.00	500.00	0.00
3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	2,170.00	2,170.00	0.00
4,338.00	4,338.00	0.00	4,338.00	4,338.00	0.00	3,670.00	3,670.00	0.00

1,566.00	1,566.00	0.00	1,566.00	1,566.00	0.00	2,000.00	2,000.00	0.00
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0	1	2	3	4	5	6	7	8
	(c) National Food for work prog / National Rural Employment Guranted Programme	State Govt.	60,000.00	60,000.00	0.00	9,985.18	9,985.18	0.00
Sub-Total (Rural Employment)			113,897.50	113,897.50	0.00	14,359.64	14,359.64	0.00

102250600**3 Land Reforms**

(i) Advance Survey and Mappublication.	State Govt.	250.00	250.00	0.00	208.39	208.39	0.00
(ii) Public works (Building of Revenue Deptt./ New Tehsils)	State Govt.	1,254.32	1,254.32	0.00	3,304.61	3,304.61	0.00
(iii) Setting up of three Doppler Weather Reader Stations	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Protection of Government Lands	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(v) Scanning of Legacy Data	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(vi) Setting up of e-Registration Unit	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(vii) Updating of land records & strengthening of Rev. Admn.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(viii) Hi-tech Survey settlement operation (DFID) Funding buildings and computerisation of Registration Offices.	State Govt.	23,007.00	0.00	23,007.00	0.00	0.00	0.00
(ix) Compensatory Afforestation over Non-forest law	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(x) Scanning of Cadastral Maps	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(xi) Implementation of National Land Records Modernisation Programme (NLRMP)							
(a) Computerisation of Registration Offices	State Govt.	550.00	550.00	0.00	135.52	135.52	0.00

9	10	11	12	13	14	15	16	17
10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
11,566.00	11,566.00	0.00	11,566.00	11,566.00	0.00	12,000.00	12,000.00	0.00

50.50	50.50	0.00	50.50	50.50	0.00	55.00	55.00	0.00
6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,675.00	6675.00	0.00
850.00	0.00	850.00	850.00	0.00	850.00	850.00	850.00	0.00
471.80	0.00	471.80	471.80	0.00	471.80	520.00	520.00	0.00
504.40	0.00	504.40	504.40	0.00	504.40	0.00	0.00	0.00
440.30	0.00	440.30	440.30	0.00	440.30	0.00	0.00	0.00
282.85	282.85	0.00	282.85	282.85	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
858.75	858.75	0.00	858.75	858.75	0.00	770.00	770.00	0.00

0	1	2	3	4	5	6	7	8
	(b) Data Entry, Digitisation of Map etc.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	(xii) Conferment of Land Rights		0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Land Reforms			25,061.32	2,054.32	23,007.00	3,648.52	3,648.52	0.00
251500								
4. Other Rural Development Programme								
(a) Community Development								
	i) S.I.R.D.	State Govt.	45.40	45.40	0.00	5.22	5.22	0.00
	ii) Extension Training Centre	State Govt.	7.50	7.50	0.00	1.50	1.50	0.00
	iii) Construction of quarters for A.E. of blocks	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Training to the elected representative of PRIs	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub- Total - Community Devp.			52.90	52.90	0.00	6.72	6.72	0.00
(b) Panchayats								
	i) E.F.C. Grant	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) 25% of State matching share	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Incentive Award to PRIs	State Govt.	275.00	275.00	0.00	0.00	0.00	0.00
Sub-Total - Panchayats			275.00	275.00	0.00	0.00	0.00	0.00
(c) Rashtriya Gram Swaraj Yojana (RGSY)								
		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total-RGSY			0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Other R.D. Prog.			327.90	327.90	0.00	6.72	6.72	0.00
Total-II-RURAL DEVELOPMENT			176,236.72	153,229.72	23,007.00	23,958.11	23,958.11	0.00

9	10	11	12	13	14	15	16	17
641.40	0.00	641.40	641.40	0.00	641.40	1,170.00	1170.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
10,100.00	7,192.10	2,907.90	10,100.00	7,192.10	2,907.90	10,090.00	10040.00	50.00
11.90	11.90	0.00	11.90	11.90	0.00	11.90	11.90	0.00
1.80	1.80	0.00	1.80	1.80	0.00	1.80	1.80	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.70	13.70	0.00	13.70	13.70	0.00	13.70	13.70	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58.00	58.00	0.00	58.00	58.00	0.00	58.00	58.00	0.00
58.00	58.00	0.00	58.00	58.00	0.00	58.00	58.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00	105.00
0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00	105.00
71.70	71.70	0.00	71.70	71.70	0.00	176.70	71.70	105.00
26,075.70	23,167.80	2,907.90	26,075.70	23,167.80	2,907.90	25,936.70	25,781.70	155.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09 Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
			3	4	5	6	7	8
0	1	2						

103 0000 00

III. SPECIAL AREA PROGRAMME

2551 00

Hill Areas Dev. Programme

0.00 0.00 0.00 0.00 0.00 0.00

2575 00

Other Special Areas Programmes**a) SCA for KBK Districts****Agriculture**

(i) Diversification of agricultural crops value addition & marketing support

State Govt. 0.00 0.00 0.00 0.00 0.00 0.00

(ii) Diversification of horticultural crops including floriculture & spices

State Govt. 0.00 0.00 0.00 0.00 0.00 0.00

(iii) Integrated watershed Dev./ Coffee Plantation

State Govt. 10,000.00 10,000.00 0.00 1,068.75 0.00 1,068.75

Sub Total-Agriculture**10,000.00 10,000.00 0.00 1,068.75 0.00 1,068.75**

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

2,137.50 2,137.50 0.00 2,137.50 2,137.50 0.00 2,137.00 2,137.00 0.00

2,137.50 2,137.50 0.00 2,137.50 2,137.50 0.00 2,137.00 2,137.00 0.00

0	1	2	3	4	5	6	7	8
Fisheries & ARD								
	(i) Dev. of Poultry and Diary in KBK Dist.	State Govt.	0.00	0.00	0.00	250.00	0.00	250.00
	(ii) Promotion of Inland Fisheries	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total- FARD		0.00	0.00	0.00	250.00	0.00	250.00
Forest								
	(i) Afforestation through JFM	State Govt.	5,000.00	5,000.00	0.00	935.36	935.36	0.00
	(ii) Inome generating activities including medicinal plantation for VSS	State Govt.	1,000.00	1,000.00	0.00	164.50	164.50	0.00
	Sub Total-Forest		6,000.00	6,000.00	0.00	1,099.86	1,099.86	0.00
Co-operation								
	(i) Construction of warehouses	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Infrastructure Development in Agri.-Business	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total- Co-operation		0.00	0.00	0.00	0.00	0.00	0.00
Energy								
	Rural Electrification programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total-Energy		0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,100.00	1,100.00	0.00	1,100.00	1,100.00	0.00	1,210.00	1,210.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,100.00	1,100.00	0.00	1,100.00	1,100.00	0.00	1,210.00	1,210.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00

0	1	2	3	4	5	6	7	8
	Health & Family Welfare							
	(i) Mobile service including MHU	State Govt.	3,125.00	3,125.00	0.00	670.00	670.00	0.00
	(ii) Implementation of RCH Programme Preventative & Curative Health care under Panchavyadi and others	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total - H & FW		3,125.00	3,125.00	0.00	670.00	670.00	0.00
	Water Supply							
	(i) Drinking water supply for urban poor	State Govt.	0.00	0.00	0.00	892.51	0.00	892.51
	(ii) Rural drinking water supply	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total - Water Supply		0.00	0.00	0.00	892.51	0.00	892.51
	Rural connectivity programme Roads & Bridges							
	i) RD Deptt.	State Govt.	0.00	0.00	0.00	370.00	370.00	0.00
	ii) Works Deptt.	State Govt.	5,000.00	5,000.00	0.00	1,463.82	1,463.82	0.00
	iii) Special Connectivity Prog. (P&C Dept.)	State Govt.	2,225.00	2,225.00	0.00	1,124.86	1,124.86	0.00
	Sub Total -Rural-connectivity		7,225.00	7,225.00	0.00	2,958.68	2,958.68	0.00
	Science & Technology							
	I) Gramsat / Edusat Deve. Prog. / Preparation of Block level resource map & GIS data base	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	II) Bio-diesel through Jatrapha Plantation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total - Science & Technology		0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00
1,642.50	1,642.50	0.00	1,642.50	1,642.50	0.00	0.00	0.00	0.00
1,642.50	1,642.50	0.00	1,642.50	1,642.50	0.00	1,400.00	1,400.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
Water Resources								
	i) Biju Krushak Vikas Yojana (BKVY)	State Govt.	5,000.00	5,000.00	0.00	999.82	0.00	999.82
	ii) Minor Irrigation / Improvement of traditional water Bodies	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total - Water Resource		5,000.00	5,000.00	0.00	999.82	0.00	999.82
Welfare of ST & SC								
	Tribal literacy & self employment prog./ Infrastructure dev.	State Govt.	12,000.00	12,000.00	0.00	3,550.00	2,250.00	1,300.00
	Sub-Total - Welfare of ST & SC		12,000.00	12,000.00	0.00	3,550.00	2,250.00	1,300.00
Handicrafts								
	i) Self employment programme including handicrafts	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Establishment of new ITIs / promotion of employable skills & vocational training of unemployed youths	State Govt.	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Sub-Total - Handicrafts		3,000.00	0.00	3,000.00	0.00	0.00	0.00
Textiles & Handloom development and support to rural artisans								
	i) Handloom and craft Dev.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Development of sericulture	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total - Handloom & Sericulture		0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
2,305.00	2,005.00	300.00	2,305.00	2,005.00	300.00	2,753.00	2,753.00	0.00
2,305.00	2,005.00	300.00	2,305.00	2,005.00	300.00	2,753.00	2,753.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
P & C Department/RD Dept.								
	i) Construction of residential clusters for doctors, nurses, para medical staff and others	State Govt.	4,000.00	4,000.00	0.00	900.00	0.00	900.00
	ii) Capacity Building Evaluation & Monitoring	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Information, Education & Communication	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Emergency and distress redressal	State Govt.						
	v) Support to High Power Employment Mission	State Govt.	500.00	0.00	500.00	0.00	0.00	0.00
	vi) Special Human Development Prog. through PHDMA	State Govt.	1,250.00	0.00	1,250.00	0.00	0.00	0.00
	vii) Specific studies for system Improvement including IEC, Evaluation and Monitoring through CA , KBK / PHDMA	State Govt.	250.00	0.00	250.00	0.00	0.00	0.00
	viii) Lively hood programme based on Micor Planning of vulnerable households on OFFDI Pattern in KBK dist through PHDMA	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total - P & C		6,000.00	4,000.00	2,000.00	900.00	0.00	900.00
Social Welfare & Nutrition								
	i) Fiancial support to weak women self help group (SHGs) under Mission Shakti	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Reduction of malnutrition and child mortality	State Govt.	1,150.00	1,150.00	0.00	0.00	0.00	0.00
	iii) Construction of Angan wadi Centres	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Emergency Feeding prog.	State Govt.	11,250.00	11,250.00	0.00	1,769.73	1,769.73	0.00

9	10	11	12	13	14	15	16	17
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	800.00	800.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
415.00	0.00	415.00	415.00	0.00	415.00	0.00	0.00	0.00
1,415.00	1,000.00	415.00	1,415.00	1,000.00	415.00	800.00	800.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00

0	1	2	3	4	5	6	7	8
v) Special Nutrition Programme (SNP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi) Mobility support to Anganwadi workers / ANMs	State Govt.	250.00	250.00	0.00	85.00	85.00	0.00	
Sub-Total		12,650.00	12,650.00	0.00	1,854.73	1,854.73	0.00	
DISTRICT WINDOW	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
Total- SCA for KBK Districts		65,000.00	60,000.00	5,000.00	14,244.35	8,833.27	5,411.08	
b) Backward District Initiative (RSVY) / Backward Region Grant Fund (BRGF)	State Govt.	146,426.00	146,426.00	0.00	22,783.90	22,783.90	0.00	
c) Gopabandhu Gramina Yojana (GGY)	State Govt.	55,000.00	0.00	55,000.00	29,500.00	0.00	29,500.00	
d) Biju KBK Plan	State Govt.	60,000.00	0.00	60,000.00	12,000.00	0.00	12,000.00	
e) Spl. Central Asst. to TSP	State Govt.	55,359.00	55,359.00	0.00	10,290.50	10,290.50	0.00	
f) Grants under Art. 275(1)	State Govt.	18,906.00	18,906.00	0.00	4,129.73	4,129.73	0.00	
g) Western Orissa Dev. Council (WODC)	State Govt.	25,000.00	25,000.00	0.00	10,000.00	10,000.00	0.00	
TOTAL -III- SPECIAL AREA PROGRAMME		425,691.00	305,691.00	120,000.00	102,948.48	56,037.40	46,911.08	

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13,000.00	12,285.00	715.00	13,000.00	12,285.00	715.00	13,000.00	13,000.00	0.00
32,400.00	32,400.00	0.00	32,400.00	32,400.00	0.00	32,400.00	32,400.00	0.00
16,500.00	16,500.00	0.00	16,500.00	16,500.00	0.00	16,500.00	16,500.00	0.00
12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00
10,184.00	10,184.00	0.00	10,184.00	10,184.00	0.00	11,406.00	11,406.00	0.00
9,600.00	9,600.00	0.00	9,600.00	9,600.00	0.00	10,752.00	10,752.00	0.00
8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00
101,684.00	100,969.00	715.00	101,684.00	100,969.00	715.00	104,058.00	104,058.00	0.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

10 40000 00

IV IRRIGATION & FLOOD CONTROL

10 42701 00

1 MAJOR & MEDIUM IRRIGATION

A. Externally Aided Projects

J.B.I.C.

Rengali (LBC 30 to 71.31 km)	State Govt.	26,000.00	26,000.00	0.00	14,468.26	14,468.26	0.00
Sub-Total (JBIC)		26,000.00	26,000.00	0.00	14,468.26	14,468.26	0.00
National Hydrology Project (Ph-II)	State Govt.	2,226.00	2,226.00	0.00	248.04	248.04	0.00
Sub-Total - HP-II(SW)		2,226.00	2,226.00	0.00	248.04	248.04	0.00

NEW PROJECTS

1.Mahanadi Basin Dev.Plan(MBDP) renamed as Orissa Water Sector Improvement Programme (OWSIP)	State Govt.	75,000.00	0.00	75,000.00	50.98	0.00	50.98
2.Orissa Intigrated Irrigated Agriculture & Water Mangement project(OIIAWMP)	State Govt.	83,139.00	0.00	83,139.00	762.50	0.00	762.50

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00	6,000.00	6,000.00	0.00
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7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00	6,000.00	6,000.00	0.00
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250.00	250.00	0.00	250.00	250.00	0.00	605.00	605.00	0.00
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250.00	250.00	0.00	250.00	250.00	0.00	605.00	605.00	0.00
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100.00	100.00	0.00	100.00	100.00	0.00	50.00	0.00	50.00
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5,771.00	5,771.00	0.00	5,771.00	5,771.00	0.00	4,250.00	4,250.00	0.00
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0	1	2	3	4	5	6	7	8
	3.Rengali Left Bank Canal(RD 71.313 to 141.0km)	State Govt.	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	4.Pilot RBO (Rusikulya)	State Govt.	150.00	0.00	150.00	9.17	0.00	9.17
	5.Dam Improvement & Rehabilitation Project	State Govt.	0.00		0.00	0.00		0.00
Sub-Total (New)			163,289.00	0.00	163,289.00	822.65	0.00	822.65
Total - EAP			191,515.00	28,226.00	163,289.00	15,538.95	14,716.30	822.65

B. RIDF Projects

1.Deo Irrgation Project	State Govt.	10,014.00	10,014.00	0.00	2,384.35	2,384.35	0.00
2.Rukura	State Govt.	2,000.00	2,000.00		0.00	0.00	0.00
3.Rajua D/W	State Govt.	1,000.00	1,000.00	0.00	150.00	150.00	0.00
4.Bagh Barrage (Ph - II)	State Govt.	1,500.00	1,500.00	0.00	761.38	761.38	0.00
5.Kathilogatha creek Irr. Project	State Govt.	134.00	134.00	0.00	10.50	10.50	0.00
6.Baghalati (Ph- II)	State Govt.	2,000.00	2,000.00	0.00	959.76	959.76	0.00
7.Weikhia creek irr. Project.	State Govt.	374.00	374.00	0.00	11.60	11.60	0.00
8.Daha Extension	State Govt.	517.00	517.00	0.00	696.00	696.00	0.00
9.Bahuda	State Govt.	426.00	426.00	0.00	227.35	227.35	0.00
10.Galiajore	State Govt.	52.00	52.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
100.00	0.00	100.00	100.00	0.00	100.00	50.00	0.00	50.00
15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
35.00	0.00	35.00	35.00	0.00	35.00	50.00	0.00	50.00
6,021.00	5,886.00	135.00	6,021.00	5,886.00	135.00	4,400.00	4,250.00	150.00
13,271.00	13,136.00	135.00	13,271.00	13,136.00	135.00	11,005.00	10,855.00	150.00
1,275.00	1,275.00	0.00	1,275.00	1,275.00	0.00	500.00	500.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	290.00	290.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
80.00	80.00	0.00	80.00	80.00	0.00	20.00	20.00	0.00
340.00	340.00	0.00	340.00	340.00	0.00	200.00	0.00	200.00
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	50.00	50.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	12.00	12.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	11.Arjunbindha	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	12.Bank Protection Mahamadpur	State Govt.	330.00	330.00	0.00	90.00	90.00	0.00
	13.Bank Protection Sribantpur	State Govt.	445.00	445.00	0.00	201.70	201.70	0.00
	14.Rajkanika Creek	State Govt.	200.00	200.00	0.00	33.00	33.00	0.00
	15.Tikarapara Creek	State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
	16.Hadua(Dalak Irr. Project)	State Govt.	3,857.00	3,857.00	0.00	944.28	944.28	0.00
	17.Satiguda MIP	State Govt.	200.00	200.00	0.00	97.67	97.67	0.00
	18.Ong Irr. project (Extn.)	State Govt.	2,588.00	2,588.00	0.00	3.00	3.00	0.00
	19.Mahulia Harishpur Creek	State Govt.	204.00	0.00	204.00	18.00	18.00	0.00
	20.Aul creek Irr. project	State Govt.	708.00	0.00	708.00	112.30	112.30	0.00
	21.Sapua Nalla drainage system	State Govt.	44.00	0.00	44.00	6.63	6.63	0.00
	22.Kantiachira Drainage system	State Govt.	146.00	0.00	146.00	16.29	16.29	0.00
	23.Pejagala Drainage System	State Govt.	71.00	0.00	71.00	0.00	0.00	0.00
	24.Kapali Drainage system	State Govt.	124.00	0.00	124.00	12.41	12.41	0.00
	25.Rebo Drainage system	State Govt.	71.00	0.00	71.00	13.97	13.97	0.00
	26.Parapokhari Drainage system	State Govt.	148.00	0.00	148.00	12.15	12.15	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150.00	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300.00	300.00	0.00	300.00	300.00	0.00	200.00	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
150.00	150.00	0.00	150.00	150.00	0.00	80.00	80.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00
90.00	90.00	0.00	90.00	90.00	0.00	24.00	24.00	0.00

0	1	2	3	4	5	6	7	8
	27.Gamei drainage System	State Govt.	422.00	0.00	422.00	181.00	181.00	0.00
	28.Junei Drainage system	State Govt.	135.00	0.00	135.00	2.88	2.88	0.00
	29.Asila Drainage	State Govt.	67.00	0.00	67.00	35.22	35.22	0.00
	30.Seduajore Bisibelapat Drainage System	State Govt.	82.00	0.00	82.00	23.01	23.01	0.00
	31.Adhajori-Sankrupa Drainage system	State Govt.	34.00	0.00	34.00	0.00	0.00	0.00
	32.Nati and D/C no.34 (C) of Devi-Kandal Drainage system	State Govt.	52.00	0.00	52.00	10.04	10.04	0.00
	33.Ardanganalla Drainage system	State Govt.	131.00	0.00	131.00	10.00	10.00	0.00
	34.Suhagpur Drainage system	State Govt.	151.00	0.00	151.00	10.00	10.00	0.00
	35.Bahana Nala Drainage system	State Govt.	244.00	0.00	244.00	106.12	106.12	0.00
	36.Gogei nala Drainage system	State Govt.	120.00	0.00	120.00	14.80	14.80	0.00
	37.Sulia Nalla Drainage system	State Govt.	10.00	0.00	10.00	0.00	0.00	0.00
	38.Nandini Nala Drainage system	State Govt.	163.00	0.00	163.00	50.98	50.98	0.00
	39.Khambeswari (Tipisara) Drainage system	State Govt.	68.00	0.00	68.00	32.70	32.70	0.00
	40.Kharkhari Drainage system	State Govt.	101.00	0.00	101.00	12.96	12.96	0.00
	41.Extn. Of bridge over Ratnachira	State Govt.	7.00	0.00	7.00	0.00	0.00	0.00
	42.H.L bridge over Tantighai	State Govt.	465.00	0.00	465.00	2.00	2.00	0.00

9	10	11	12	13	14	15	16	17
85.00	85.00	0.00	85.00	85.00	0.00	96.00	96.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	32.00	32.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	72.00	72.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	20.00	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	150.00	150.00	0.00

0	1	2	3	4	5	6	7	8
	43.Flood protection to 94 (B) Govindpur Kathjori Rt.	State Govt.	69.00	0.00	69.00	0.00	0.00	0.00
	44.Raising and strengthening of Mahanadi Right embankment from Sunadei hill to Jatamundia.	State Govt.	180.00	0.00	180.00	43.00	43.00	0.00
	45.Protection to scoured bank of river Brahmani near Bhuipur.	State Govt.	28.00	0.00	28.00	0.00	0.00	0.00
	46.Construction of 3 nos. of low level spur near village Parbatkuni on Brahmani right.	State Govt.	9.00	0.00	9.00	0.00	0.00	0.00
	47.Restoration to marginal flood embankment from Chandipal to Mahulpal on Brahmani left at village Bhusal.	State Govt.	35.00	0.00	35.00	0.00	0.00	0.00
	48.Raising and strengthening to Makara Right embankment from new Jagannath sadak to Sraswati Nagar and Chipuringi flood embankment.	State Govt.	67.00	0.00	67.00	39.44	39.44	0.00
	49.Raising and strengthening of flood embankment of river Sapua to protect command of Galua distributary and Hantuda distributary of Salia Irr. project.	State Govt.	28.00	0.00	28.00	11.60	11.60	0.00
	50.Raising and strengthening to Malaguni left emabnkemnt from Golabal to Lekhanpur.	State Govt.	62.00	0.00	62.00	64.00	64.00	0.00
	51.Raising and strengthening to Daya Right emankment from Tigiria to Matipada.	State Govt.	99.00	0.00	99.00	90.64	90.64	0.00
	52.Protection to Kushabhadra right embankment from RD 14.60 Km. to 14.90 Km. at Sishumatha under Balipatna Block. (Launching apron)	State Govt.	15.00	0.00	15.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140.00	140.00	0.00	140.00	140.00	0.00	112.00	112.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	53. Protection to Kushabhadra right embankment from RD 25.80 Km. to 25.98 Km. near village Marthapur.	State Govt.	17.00	0.00	17.00	0.00	0.00	0.00
	54. Protection to left side scoured bank of river Mahaandi near Binikei Thakurani temple to Pjamondali.	State Govt.	6.00	0.00	6.00	35.00	35.00	0.00
	55. Construction of two nos. of spur on Mahanadi right at Singitali at RD 79.68 Km. to 79.91 Km.	State Govt.	176.00	0.00	176.00	51.04	51.04	0.00
	56. Birupa Genguti Project.	State Govt.	722.00	0.00	722.00	146.76	146.76	0.00
	57. Badajore Irr. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	58. Restoration of Daya west branch canal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	59. Bagh Barrage right canal Pipe Line Projects	State Govt.	3,000.00	0.00	3,000.00	50.00	0.00	50.00
	60. Survey & Investigation	State Govt.	700.00	0.00	700.00	82.47	82.47	0.00
	61. Preparation of Project Report of Pipeline Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	62. R&S Mahanadi Rt. Embankment at Sidhamula to Kasiligiri Mouth	State Govt.	0.00	0.00	0.00	137.00	0.00	137.00
	63. Sukapaika Drainage	State Govt.	0.00	0.00	0.00	13.28	0.00	13.28
	64. Scoured bank Devi left Embankment at Bhandisahi	State Govt.	0.00	0.00	0.00	504.60	0.00	504.60
	65. Hansukura Papal Drainage	State Govt.	0.00	0.00	0.00	90.65	0.00	90.65
	66. Imp. to C.E on 3a Baitarani Rt. 8.7 to 9.37	State Govt.	0.00	0.00	0.00	50.00	0.00	50.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120.00	120.00	0.00	120.00	120.00	0.00	312.00	312.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	125.00	125.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	93.00	93.00	0.00
150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	70.00	70.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	67.Rampur Berkarly Disty.	State Govt.	0.00	0.00	0.00	1,000.00	0.00	1,000.00
	68.Improvement to Asurkhala drainage system	State Govt.	0.00	0.00	0.00	1.17	0.00	1.17
	69.Imp. to road Budha-Kharasuan left from Budhaghat to Singhpur over CE no 5A RD 8.58 to 26.40, OAE no 6B RD 0.00 to 7.20 km. and OAE No 7B from 0.00 to 10.720 km.	State Govt.	0.00	0.00	0.00	775.00	0.00	775.00
	70.Construction of Sluices on Saline Gherries in Rajnagar	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	71.Bridge across Ratnachira Drainage cut at RD 15.89 km near village Goudakera	State Govt.	0.00	0.00	0.00	23.00	0.00	23.00
	72.Bridge across Ratnachira Drainage cut at RD 25 km near village Kikjuria	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
	73.Bridge across river Bhargavi near village Gokulpur at RD 58.80 km.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	74.Bridge across river Bhargavi near village Malisahi at RD 58.10 km.	State Govt.	0.00	0.00	0.00	32.00	0.00	32.00
	75.Ghatakeswar Multi purpose Project: Integrated project for drinking water supply and irrigation	State Govt.	0.00	0.00	0.00	96.59	0.00	96.59
	76.Drainage-cum-Creek System from Moharampur to Kankamora and its link drains of matei	State Govt.	0.00	0.00	0.00	43.07	0.00	43.07
	77.Renovation of Drainage-cut No.6 of Gobari Drainage System	State Govt.	0.00	0.00	0.00	115.55	0.00	115.55
	78.Batrada Nalla of Bahuda Basin	State Govt.	0.00	0.00	0.00	42.05	0.00	42.05

9	10	11	12	13	14	15	16	17
800.00	800.00	0.00	800.00	800.00	0.00	400.00	400.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	125.00	125.00	0.00
450.00	450.00	0.00	450.00	450.00	0.00	120.00	120.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	75.00	75.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	32.00	32.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	90.00	90.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	60.00	60.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	79.Boggi Nalla of Bahuda Basin	State Govt.	0.00	0.00	0.00	135.44	0.00	135.44
	80.Improvement to Drainage System of Agulanalla in Dharakote Block of Rushikulya Basin	State Govt.	0.00	0.00	0.00	55.13	0.00	55.13
	81.Garabandha Nalla from Nachindrapur to Garabandha drainage channel	State Govt.	0.00	0.00	0.00	62.26	0.00	62.26
	82.Ratnagiri Drainage Channel	State Govt.	0.00	0.00	0.00	2.11	0.00	2.11
	83.Renovation of Sapanpat from Mahakalpara to Sherpur from 0.00 to 9.00 Km	State Govt.	0.00	0.00	0.00	1.00	0.00	1.00
	84.Renovation of Gangarampur to Beherasahi Drainage-cum-Creek of Gobari Drainage System	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	85.Kansari Nalla under Doab-XV	State Govt.	0.00	0.00	0.00	85.90	0.00	85.90
	86.Creek irrigation project for Damouzi Island Karamkul to Pitapani	State Govt.	0.00	0.00	0.00	20.00	0.00	20.00
	87.Raising & Strengthening of Nilakanthapur Gherry from RD 0.00 to 240 m & protection of the scoured bank of river Brahmani for 190 mt by launching and packing	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	88.Raising & Strengthening to Damarpur Gherry from RD 0.00 km to 8.70 km and protection of the scoured bank of river Brahmani right at Palapatna and Kadamdandi	State Govt.	0.00	0.00	0.00	70.00	0.00	70.00
	89.Raising & Strengthening of Mahanadi right embankment from Manibhadra to Paturia	State Govt.	0.00	0.00	0.00	62.00	0.00	62.00

9	10	11	12	13	14	15	16	17
100.00	100.00	0.00	100.00	100.00	0.00	35.00	35.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	23.00	23.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	60.00	60.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
70.00	70.00	0.00	70.00	70.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250.00	250.00	0.00	250.00	250.00	0.00	125.00	125.00	0.00
150.00	150.00	0.00	150.00	150.00	0.00	240.00	240.00	0.00

0	1	2	3	4	5	6	7	8
	90.Improvement to Pankapal TRE on Brahmani Left from NH 200 to Chakuna	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	91.Construction of High Level Bridge over Pandara Nalla near village Atta	State Govt.	0.00	0.00	0.00	5.60	0.00	5.60
	92.Improvement Works to the Command areas of Gobardhanpur Barrage	State Govt.	0.00	0.00	0.00	30.00	0.00	30.00
	93.Bridge across river Luna near Village Janghar at 7.30 K.M.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	94.Improvement to CE No. 26 (A) on Kelua right from Kaima bridge to Rampur from RD 0 to 9.00	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
	95.Protection to Aska Twon by improvement of left and right flood embankment to river Rusikulya	State Govt.	0.00	0.00	0.00	228.00	0.00	228.00
	96.Modernisation of left flood bank of river Rusukulya Machhal Pandia, Purusottampur, Achuli Balia, Jaleswar Kahindi & UDS pur	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	97.Improvement to embankments on Mandagahi, Alishapatna, Rehapada, Mohanpur on Kelua left, Brahmani left and Kharasuan Right	State Govt.	0.00	0.00	0.00	11.60	0.00	11.60
	98.Improvement to Solapat Bahabalpur Saline Embankment	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	99.Improvement and Strengthening right flood embakment of river Baghua (RD 12.20 Km to 24.25 Km.)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
90.00	90.00	0.00	90.00	90.00	0.00	150.00	150.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	600.00	600.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	75.00	75.00	0.00
180.00	0.00	180.00	180.00	0.00	180.00	30.00	30.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	300.00	300.00	0.00
80.00	0.00	80.00	80.00	0.00	80.00	150.00	150.00	0.00
90.00	0.00	90.00	90.00	0.00	90.00	200.00	200.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	100.00	100.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	200.00	200.00	0.00

0	1	2	3	4	5	6	7	8
	100.Construction of RFB and LFB of River Godahado from Hinjili to Kharida and Burupada to Chanduli	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	101.Improvement to Nembu Nalla System	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	102.Kochikoili Nalla and its Link Drains	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	103.Kundi Nalla Drainage (Cut No. 6) of Gobari Drainage System	State Govt.	0.00	0.00	0.00	91.03	0.00	91.03
	104.Bhobilopat and Solapat Drainage System to river Kimiria	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	105.Matagunjar Drainage Channel	State Govt.	0.00	0.00	0.00	1.00	0.00	1.00
	106.Namtikiri to Amruda Drainage Channel in Korei	State Govt.	0.00	0.00	0.00	129.43	0.00	129.43
	107.Jolli Bhitargarh Drainage - cum - Creek	State Govt.	0.00	0.00	0.00	140.79	0.00	140.79
	108.Sapua Nalla Drainage System of Rushikulya Basin	State Govt.	0.00	0.00	0.00	47.97	0.00	47.97
	109.Gania Nalla Drainage System of Rusikulya Basin	State Govt.	0.00	0.00	0.00	53.27	0.00	53.27
	110.Kanteijodi Nalla of Bahuda Basin	State Govt.	0.00	0.00	0.00	125.43	0.00	125.43
	111.Clearing Drainage congestion and improvement to drain Posola & Machhapada minor (construction of outfall structures) in Doab No. VII.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	112.Improvement to Kendua Drainage-cum-Creek Irr. Project	State Govt.	0.00	0.00	0.00	164.95	0.00	164.95
	113.Improvement to Gobari Drainage Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
50.00	0.00	50.00	50.00	0.00	50.00	100.00	100.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	150.00	150.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	20.00	20.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	75.00	75.00	0.00
75.00	0.00	75.00	75.00	0.00	75.00	100.00	100.00	0.00
75.00	0.00	75.00	75.00	0.00	75.00	10.00	10.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	200.00	200.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	30.00	30.00	0.00
30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	60.00	60.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	300.00	300.00	0.00
75.00	0.00	75.00	75.00	0.00	75.00	100.00	100.00	0.00

0	1	2	3	4	5	6	7	8
	114.Improvement to Baunsamulla to Gupti Drainage-cum-Creek Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	115.Improvement to Hatia Drainage Cut Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	116.Modernisation of Drainage Cut No. 1&3 of Gobari Drainage System	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	117.Modernisation of Kharinalla and its branches	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	118.Modernisation of Lundanalla and its Branches	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	119.Improvement to Nabagochha Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	120.Modernisation of Katha Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	121.Modernisation of Naranpur to Sangar Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	122.Modernisation of control sluice in Birua mahara near village Jahangir	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	123.Protection to Jharling Belanga Saline embankment from RD 2.87 to 5.20 Km	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	124.Imp.to Kakatpur and Kundhei Distributary of Mahanadi Delta St-II by construction of Barrage over river Prachi	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	125.Improvement to Astaranga Minor	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	126.Imp. To Kakatpur Branch canal by providing trough from RD 70.36 km to 71.80 km near Bauria Kana	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
100.00	0.00	100.00	100.00	0.00	100.00	60.00	60.00	0.00
75.00	0.00	75.00	75.00	0.00	75.00	150.00	150.00	0.00
75.00	0.00	75.00	75.00	0.00	75.00	150.00	150.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	90.00	90.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	70.00	70.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	150.00	150.00	0.00
72.00	0.00	72.00	72.00	0.00	72.00	100.00	100.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	78.00	78.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	200.00	200.00	0.00
90.00	0.00	90.00	90.00	0.00	90.00	50.00	50.00	0.00
70.00	0.00	70.00	70.00	0.00	70.00	50.00	50.00	0.00
30.00	0.00	30.00	30.00	0.00	30.00	50.00	50.00	0.00

0	1	2	3	4	5	6	7	8
	127.Improvement to CE No. 78 (A) from Gandhipalli to Bankal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	128.Strengthening embankment of Rushikulya River from Chanduli to Pursotampur	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	129.Construction of High Level spurs at RD 77.57 km, 77.80 km and renovation of spurs at RD 78.99 km and 79.04 km of Devi right at Bauriakana	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	130.Improvement to Sukanai Haza and its distributary	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	131.Improvement to Debabhumi Haza and its distributary	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	132.Improvement to Right main canal from RD 830 m to 1630 m of Godahado Irrigation Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	133.Improvement to Naibranalla and its branches	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	134.Improvement to Ganda Drainage	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	135.Modernisation of Kani Drainage	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	136.Improvement to Gahagapat Drainage	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	137.Matia Drainage	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	138.Construction of Bridge at Chandua Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	139.Clearing Drainage Congestion and Improvement to drainage channel Tarakaj to Kanjia (D/C No.3) in Doab No.VII	State Govt.	0.00	0.00	0.00	82.86	0.00	82.86

9	10	11	12	13	14	15	16	17
30.00	0.00	30.00	30.00	0.00	30.00	200.00	200.00	0.00
20.00	0.00	20.00	20.00	0.00	20.00	300.00	300.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	200.00	200.00	0.00
20.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00
20.00	0.00	20.00	20.00	0.00	20.00	200.00	200.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	30.00	30.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	80.00	80.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	100.00	100.00	0.00
25.00	0.00	25.00	25.00	0.00	25.00	200.00	200.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	100.00	100.00	0.00
25.00	0.00	25.00	25.00	0.00	25.00	50.00	50.00	0.00
5.00	0.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	5.00	5.00	0.00

0	1	2	3	4	5	6	7	8
	140.Construction of High Level Bridge over Ganda Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	141.Imp. to approach road form Natitapatia to Talchan fish lending colter from RD 00 to 12,500 KM	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	142.Construction of RFB including protecton work on river Vamsadhara near Gumuda bridge	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	143.Construction of flood bank of river Kanteijodi to protect Village Jakara and Tentiapada and Jakara	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	144.Constuction of flood bank of river Padmatoal to protect village Gudipadar Balarampur Sabareipeta including construction of pile foundation CR-cum-VR to connect village Gudiapadar, Pamagaon, Sabarelpeta an stabilisation of ayacut of Godiapadar.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	145Flood protetion work on LFB on Ghodahada near village Moulabhanja.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	146.Flood protection work of left bank of river Vamsadhara near Gudari NAC	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	147.Flood protection work to left bank of river Vamsadhara near Gunupur town	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	148.Protection to RFB of river Bahuda to protect village Nuapada (Derasahi to Sila sahi) Dhanarasi Sasana and LFB of river Bahuda to protect village Sundarada	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	149.Restoration to LFB of river Ramnadii village Chasanimakhandi and Jakameripalli	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	55.00
0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00	65.00
0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00

0	1	2	3	4	5	6	7	8
	150.Restoration to left and right flood bank of river Ghodahada near village Pentho and U/S and D/S village Kaithakhanid	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	151.Flood protection work to RFB on river Ghodahada near village Gulunda,Guma,Tileswar,Baladi,Sundiapalli, Ambagaon, Samantapur and Jalanara.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	152.Protection work on left side of river Ramanadi from village Jakameripalli to Jalamareipalli	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	153.Flood protection work on RFB of river Rushikulya near Janivilli and Nandinighar Tota.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	154.Flood protection work on LFB of Rushikulya near Keshara, Singhpur and Huhulapalli.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	155.Protection to scoured bank on Brahmani left village Budhibil.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	156.Construction of spur at RD 3.55 Km on Devi left embankment at Alipada.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	157.Improvement to Kundhei disty from RD 00 to 7.850 Km along with service road.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	158.Construction of Canal System to Marichia, Jhinkaradiha Island of Puri Main Canal.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	159.Improvement to Genguti left embankment Benapur to Areikana from RD 00 to 8600 mtr.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	160.Improvement to road over OAE 18(B) on Brahmani left and CE No.17(A) on Patia right from Barabati to Sribantapur.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00

0	1	2	3	4	5	6	7	8
	161.Improvement to Retamunda Branch Canal System of Hirakud Distribution System	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	162.Improvement to left main canal from 00 to 2200M by providing cement concrete lining of Ghodahada Irri. Project (Project profile)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	163.Improvement to left main canal from RD 2200 M to 7500 M by providing cement concrete lining of Ghodahada Irri. Project.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	164.Improvement to Right Main Canal from RD 00 to 823 M of Ghodahada Irri. Project (Project Profile)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	165.Improvement to service road of RMC of Kalingadola Diversion weir from RD 00 Km. to 9.50 Km.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	166.Improvement to service road of Poichandia Diversion weir from RD 00 Km. to 19.575 Km.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	167.Providing concrete lining of Bhimapur Extn. Canal between RD 200m to 1000m of Right Main Canal of Godahada Irri. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	168.Improvement to B. Nuagam Inundation system of Bahuda at B. Nuagam (Ganjam)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	169.Improvement to Poichandia Irri. Project by c.c. lining to critical reaches of Disty. System.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	170.Improvement to Rana Nadi drainage system	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	171.Improvement to Sitamba Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00
0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00

0	1	2	3	4	5	6	7	8
	172.Improvement to Gumma Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	173.Construction of High Level Bridge over Ganda Nalla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	174.Sluice cum VRB at RD 30m of Samsarpur sabua link drain and its renovation under HLC Range-I	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	175.Imp. to Sagadia drainage outfalling to river Badagenguti	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	176.Mamahamadpur Irr. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	177.Construction of a diversion weir across river Baghua at Govindpur	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	178.Ghada Creek Irrigation Project.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	179.Approach road to Palua fish landing centre.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	180.Construction of FPE wall on river Suktel from Dhamansar - Semelia - 5 Km.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	181.Construction of FPE wall at Bhutiarbahal to Kuturla.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	182.Improvement to Daya left embankment from Gadasahi to Nuagaon (RD 51.50 to 60.00 Km)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	183.Improvement to Luna right embankment from Karamala to Nuagaon (RD 12.00 Km to 26.00 Km)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	184.Improvement to road from Kirtania fishry Jetty to Talasari fishery Jetty from RD 00 Km to 10.00 Km.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00	48.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00

0	1	2	3	4	5	6	7	8
	185.Improvement to embankment on Mandaghai OAE 24(B), Alishapatna, Rahapada TRE on Kelua left and OAE No.18(B) on Brahmani left.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	186.Improvement to embankment on CE No.26(A) from Bhubana to Kaima bridge and Brudhaling - Majhipada OAE from Ramapur to Kadampal.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	187.Construction of Nuagam Distributary of Rushikulya Irri. System.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	188.Improvement to disty. System of LMC from RD 00 to 8200 M. of Godahada Irri. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	189.Improvement to disty. System of RMC from RD 1630 to 4023 m of Ghodahada Irri.Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	190.Improvement to disty. System of RMC from RD 4030 to 6050 m of Ghodahada Irri. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	191.Improvement to Pali Disty and its off-taking minors and sub-minors of Ramandi Irri. Project.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	192.Improvement to Sindhaba, Syamsunderpur and Bhismagiri minors of Ramanadi Irri. Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	193.Improvement to Dahikhai Drainage System	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total (RIDF)		34,668.00	25,687.00	8,981.00	12,597.73	7,818.00	4,779.73
	C.Other State Plan Project							
	1.Provision for Residual Payment for completed Projects (Upkeep) & decretal dues	State Govt.	1,317.22	1,317.22	0.00	681.78	681.78	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
10,682.00	7,320.00	3,362.00	10,682.00	7,320.00	3,362.00	14,500.00	11,058.00	3,442.00
200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00

0	1	2	3	4	5	6	7	8
	2. Modernisation scheme (Restoration and Rehabilitation of Irrigation infrastructure in Mohandi Command Areas)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Survey & Investigation, Research, WALMI, Share capital to OCC, Dev. Of Ansupa Lake, Shamuka Beach, 9 River valley Projects etc.	State Govt.	1,182.78	1,182.78	0.00	2,741.69	2,741.69	0.00
Total - Other State Plan Projects			2,500.00	2,500.00	0.00	3,423.47	3,423.47	0.00
Total - Major & Medium Excluding AIBP			228,683.00	56,413.00	172,270.00	31,560.15	25,957.77	5,602.38

104-2702-01

2 MINOR IRRIGATION

(a) Minor Flow

(i) Orissa Community Tank Management Project	State Govt.	40,000.00	40,000.00	0.00	800.00	800.00	0.00
(ii) Ongoing MIPs - NABARD	State Govt.	15,000.00	15,000.00	0.00	5,291.39	3,311.20	1,980.19
(iii) Clearance of arrear liability & payment of decrieal dues	State Govt.	499.00	499.00	0.00	420.44	420.44	0.00
(iv) Survey & Investigation	State Govt.	0.00	0.00	0.00	179.44	179.44	0.00
(v) Capacity Building for RIDF/other projects	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
(vi) Other MIPs	State Govt.	0.00	0.00	0.00	189.26	189.26	0.00
(vii) MIPs under CSP (SS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Minor Flow		55,499.00	55,499.00	0.00	6,880.53	4,900.34	1,980.19

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
3,700.00	1,512.00	2,188.00	3,700.00	1,512.00	2,188.00	3,650.00	1,000.00	2,650.00
3,900.00	1,712.00	2,188.00	3,900.00	1,712.00	2,188.00	4,000.00	1,100.00	2,900.00
27,853.00	22,168.00	5,685.00	27,853.00	22,168.00	5,685.00	29,505.00	23,013.00	6,492.00
4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	4,400.00	4,000.00	400.00
4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	3,400.00	3,010.00	390.00
99.80	99.80	0.00	99.80	99.80	0.00	20.00	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
8,099.80	8,099.80	0.00	8,099.80	8,099.80	0.00	9,000.00	8,030.00	970.00

0	1	2	3	4	5	6	7	8
(b) Minor Lift								
	1. Water rate subsidy for concessional water rate	State Govt.	5,000.00	5,000.00	0.00	3,031.83	3,031.83	0.00
Total -Minor Lift			5,000.00	5,000.00	0.00	3,031.83	3,031.83	0.00
(c) Ground Water								
	(i) Ground Water Survey & Investigation	State Govt.	168.28	168.28	0.00	23.72	23.72	0.00
	(ii) Ground Water (HP)	State Govt.	1,696.00	1,696.00	0.00	78.51	78.51	0.00
Total - Ground Water			1,864.28	1,864.28	0.00	102.23	102.23	0.00
(d) Biju Krushak Vikas Yojana								
	(i) Biju Krushak Vikas Yojana (Flow)	State Govt.	2,000.00	2,000.00	0.00	100.00	100.00	0.00
	(ii) Biju Krushak Vikas Yojana (Lift)	State Govt.	18,090.00	18,090.00	0.00	5,298.69	5,298.69	0.00
Total - Biju Krushak Vikas Yojana			20,090.00	20,090.00	0.00	5,398.69	5,398.69	0.00
Total - Minor Irrigation (a to d)			82,453.28	82,453.28	0.00	15,413.28	13,433.09	1,980.19

2705 00

3 COMMAND AREA DEVELOPMENT**CAD - State Sector**

	(i) Project Administration	State Govt.	300.00	300.00	0.00	36.00	36.00	0.00
	(ii) Construction of Field Channel	State Govt.	2,160.00	2,160.00	0.00	199.60	199.60	0.00
	(iii) Construction of Field Drain	State Govt.	350.00	350.00	0.00	126.02	126.02	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
229.00	229.00	0.00	229.00	229.00	0.00	200.00	200.00	0.00
254.00	254.00	0.00	254.00	254.00	0.00	225.00	225.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
10,718.00	10,718.00	0.00	10,718.00	10,718.00	0.00	11,100.00	11,100.00	0.00
10,818.00	10,818.00	0.00	10,818.00	10,818.00	0.00	11,100.00	11,100.00	0.00
19,171.80	19,171.80	0.00	19,171.80	19,171.80	0.00	20,325.00	19,355.00	970.00
44.96	44.96	0.00	44.96	44.96	0.00	44.96	44.96	0.00
120.00	120.00	0.00	120.00	120.00	0.00	105.00	105.00	0.00
6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00

0	1	2	3	4	5	6	7	8
	(iv) Reclamation of water logging areas	State Govt.	60.00	60.00	0.00	1.02	1.02	0.00
	(v) Other Expenditure	State Govt.	958.00	958.00	0.00	256.21	256.21	0.00
Total - State Sector - CAD			3,828.00	3,828.00	0.00	618.85	618.85	0.00
001 Ayacut Dev. District Sector								
CAD, District Sector (TASP)								
	(i) Project Administration	State Govt.	100.00	100.00	0.00	21.98	21.98	0.00
	(ii) Construction of Field Channel	State Govt.	1,120.00	1,120.00	0.00	572.73	572.73	0.00
	(iii) Construction of Field Drain	State Govt.	70.00	70.00	0.00	40.00	40.00	0.00
	(iv) Other Expenditure	State Govt.	382.00	382.00	0.00	248.54	248.54	0.00
Total -District Sector CAD (TASP)			1,672.00	1,672.00	0.00	883.25	883.25	0.00
CAD, District Sector (SCSP)								
	(i) Project Administration	State Govt.	0.00	0.00	0.00	10.00	10.00	0.00
	(ii) Construction of Field Channel	State Govt.	0.00	0.00	0.00	188.00	188.00	0.00
	(iii) Construction of Field Drain	State Govt.	0.00	0.00	0.00	20.00	20.00	0.00
	(iv) Other Expenditure	State Govt.	0.00	0.00	0.00	79.50	79.50	0.00
Total -District Sector CAD (SCSP)			0.00	0.00	0.00	297.50	297.50	0.00
Total -District Sector - CAD			1,672.00	1,672.00	0.00	1,180.75	1,180.75	0.00

9	10	11	12	13	14	15	16	17
1.00	1.00	0.00	1.00	1.00	0.00	16.10	16.10	0.00
305.04	305.04	0.00	305.04	305.04	0.00	304.94	304.94	0.00
477.00	477.00	0.00	477.00	477.00	0.00	477.00	477.00	0.00
22.00	22.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00
294.80	294.80	0.00	294.80	294.80	0.00	294.80	294.80	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
203.20	203.20	0.00	203.20	203.20	0.00	203.20	203.20	0.00
525.00	525.00	0.00	525.00	525.00	0.00	525.00	525.00	0.00
12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
106.00	106.00	0.00	106.00	106.00	0.00	106.00	106.00	0.00
198.00	198.00	0.00	198.00	198.00	0.00	198.00	198.00	0.00
723.00	723.00	0.00	723.00	723.00	0.00	723.00	723.00	0.00

0	1	2	3	4	5	6	7	8
Total - Command Area Development			5,500.00	5,500.00	0.00	1,799.60	1,799.60	0.00
4	HIRAKUD COMMAND AREA DEVELOPMENT							
	(a) Major & Medium Irrigation - Modernisation scheme (RRII of Hirakud Command Areas)	State Govt.	0.00	0.00	0.00	4,995.06	4,995.06	0.00
	(b) Minor Irrigation (Lift)	State Govt.	0.00	0.00	0.00	200.00	0.00	200.00
	(c) Command Area Development & Water Management	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Hirakud Command Area Development			0.00	0.00	0.00	5,195.06	4,995.06	200.00
5	Accelerated Irrigation Benefit Programme (AIBP)							
	(a) Major & Medium Irrigation AIBP							
	NON-KBK PROJECTS							
	1. Rengali Irr. (RBC 00 to 79.00 Km)	State Govt.	19,000.00	19,000.00	0.00	9,798.85	9,798.85	0.00
	2. Subarnarekha (Part)	State Govt.	70,000.00	70,000.00	0.00	26,430.97	26,430.97	0.00
	3. Integrated Anandapur Barrage	State Govt.	37,300.00	37,300.00	0.00	3,065.97	3,065.97	0.00
	4. Cheligada	State Govt.	5,000.00	5,000.00	0.00	1,920.58	1,920.58	0.00
	5. Kanpur Irrigation Project	State Govt.	70,000.00	70,000.00	0.00	12,591.16	12,591.16	0.00
	6. Monjore Stage-II	State Govt.	5,000.00	5,000.00	0.00	2,584.06	2,584.06	0.00
	7. IB Irrigation Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8. Brutang	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. Survey , Investigation & Research	State Govt.	1,500.00	1,500.00	0.00	409.31	409.31	0.00
Sub-Total (NON-KBK)			207,800.00	207,800.00	0.00	56,800.90	56,800.90	0.00

9	10	11	12	13	14	15	16	17
1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
2,500.00	2,400.00	100.00	2,500.00	2,400.00	100.00	200.00	200.00	0.00
13,000.00	13,000.00	0.00	13,000.00	13,000.00	0.00	13,000.00	13,000.00	0.00
30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	45,000.00	45,000.00	0.00
9,000.00	9,000.00	0.00	9,000.00	9,000.00	0.00	17,000.00	17,000.00	0.00
2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	4,500.00	4,500.00	0.00
12,500.00	12,500.00	0.00	12,500.00	12,500.00	0.00	17,500.00	17,500.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
606.50	606.50	0.00	606.50	606.50	0.00	700.00	700.00	0.00
68,126.50	68,106.50	20.00	68,126.50	68,106.50	20.00	99,720.00	99,700.00	20.00

0	1	2	3	4	5	6	7	8
KBK PROJECTS								
	1.Upper Indravati Irrigation	State Govt.	25,000.00	25,000.00	0.00	6,978.50	6,978.50	0.00
	2.Lower Indra	State Govt.	26,000.00	26,000.00	0.00	19,680.10	19,680.10	0.00
	3.Lower Suktel	State Govt.	57,500.00	57,500.00	0.00	7,758.29	7,758.29	0.00
	4.Telengiri	State Govt.	15,000.00	15,000.00	0.00	2,574.68	2,574.68	0.00
	5.Ret	State Govt.	15,000.00	15,000.00	0.00	546.62	546.62	0.00
	6.Titilagarh Stage - II	State Govt.	3,000.00	3,000.00	0.00	1,986.41	1,986.41	0.00
	7.Upper Lanth	State Govt.	0.00	0.00	0.00	10.00	10.00	0.00
	8 Ong	State Govt.	0.00	0.00	0.00	10.00	10.00	0.00
	9.Survey & Investigation	State Govt.	1,800.00	1,800.00	0.00	11.00	11.00	0.00
	10.Director R&R	State Govt.	400.00	400.00	0.00	77.85	77.85	0.00
Sub-Total (KBK)			143,700.00	143,700.00	0.00	39,633.45	39,633.45	0.00

NEW PROJECTS

9	10	11	12	13	14	15	16	17
7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00	12,500.00	12,500.00	0.00
21,500.00	21,500.00	0.00	21,500.00	21,500.00	0.00	18,000.00	18,000.00	0.00
4,800.00	4,800.00	0.00	4,800.00	4,800.00	0.00	7,500.00	7,500.00	0.00
2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00	6,000.00	6,000.00	0.00
4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	5,000.00	5,000.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	500.00	500.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	1,500.00	0.00	1,500.00
563.50	563.50	0.00	563.50	563.50	0.00	670.00	670.00	0.00
90.00	90.00	0.00	90.00	90.00	0.00	100.00	100.00	0.00
41,173.50	41,153.50	20.00	41,173.50	41,153.50	20.00	51,780.00	50,280.00	1,500.00

0	1	2	3	4	5	6	7	8
	1.Rengali Right Bank Canal (RD. 79.00 to 95.00km)	State Govt.	7,000.00	0.00	7,000.00	0.00	0.00	0.00
	2.Subrenarekha Balance work	State Govt.	7,000.00	0.00	7,000.00	0.00	0.00	0.00
	3.Rukura (Pipeline Project)	State Govt.	7,000.00	0.00	7,000.00	349.42	0.00	349.42
	Sub-Total (New)		21,000.00	0.00	21,000.00	349.42	0.00	349.42
	Total - Major & Medium Irrigation AIBP		372,500.00	351,500.00	21,000.00	96,783.77	96,434.35	349.42
	(b) Minor Irrigation AIBP							
	Ongoing Minor Irrigation Projects	State Govt.	5,000.00	5,000.00	0.00	2,666.31	738.53	1,927.78
	Total - Minor Irrigation (AIBP)		5,000.00	5,000.00	0.00	2,666.31	738.53	1,927.78
	Total - A I B P		377,500.00	356,500.00	21,000.00	99,450.08	97,172.88	2,277.20
	2701100							
	6 FLOOD CONTROL							
	(i). Flood Control and Drainage (Normal & 2008,2009 Flood Restrotation Works	State Govt.	3,000.00	800.00	2,200.00	2,492.01	2,492.01	0.00
	(ii) State share of CSP	State Govt.	5,750.00	150.00	5,600.00	1,376.59	1,376.59	0.00
	Total - Flood Control		8,750.00	950.00	7,800.00	3,868.60	3,868.60	0.00
	TOTAL - IRRIGATION & FLOOD CONTROL		702,886.28	501,816.28	201,070.00	157,286.77	147,227.00	10,059.77

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	3,000.00	0.00	3,000.00
1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	3,000.00	0.00	3,000.00
110,300.00	109,260.00	1,040.00	109,300.00	109,260.00	1,040.00	154,500.00	149,980.00	4,520.00
5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,500.00	5,500.00	0.00
5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,500.00	5,500.00	0.00
115,300.00	114,260.00	1,040.00	114,300.00	114,260.00	1,040.00	160,000.00	155,480.00	4,520.00
10,625.20	3,566.20	7,059.00	10,625.20	3,566.20	7,059.00	7,500.00	0.00	7,500.00
2,150.00	2,150.00	0.00	2,150.00	2,150.00	0.00	2,334.00	1,834.00	500.00
12,775.20	5,716.20	7,059.00	12,775.20	5,716.20	7,059.00	9,834.00	1,834.00	8,000.00
178,800.00	164,916.00	13,884.00	178,800.00	164,916.00	13,884.00	221,064.00	201,082.00	19,982.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

105000000

V) ENERGY

280100

1. POWER**(a) GOVERNMENT SCHEME**

1. Survey & Investigation	State Govt.	4.00	4.00	0.00	0.15	0.15	0.00
2. Rural Electrification supervision charge	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
3. Strengthening collection mechanism (o/o, EIC, CEI)	State Govt.	0.00	0.00	0.00	2,305.55	2,305.55	0.00
4. Share Capital investment in GRIDCO out of financial assistance from DFID (ODA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5. Rural Electrification through Conventional Sources	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6. APDRP Schemes	State Govt.	42,448.00	42,448.00	0.00	0.00	0.00	0.00
7. Energy Conservation	State Govt.	30.00	0.00	30.00	5.98	5.98	0.00
8. Standard testing Laboratory	State Govt.	40.00	40.00	0.00	49.46	49.46	0.00
9. Payment to consultant	State Govt.	1.00	1.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
53.00	53.00	0.00	53.00	53.00	0.00	664.00	664.00	0.00
170.00	170.00	0.00	170.00	170.00	0.00	92.00	92.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	10. Consultancy for Accreditation of testing labrotory	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	11. Loan to GRIDCO from World Bank for upgradation of T & D schemes and procurement of meter							
	A. GRIDCO	State Govt.	0.00			0.00		
	B. CESCO	State Govt.	0.00			0.00		
	C. WESCO	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	D. NESCO	State Govt.	0.00			0.00		
	E. SOUTHCO	State Govt.	0.00			0.00		
	TOTAL (A+B+C+D+E)		0.00	0.00	0.00	0.00	0.00	0.00
	12. Subsidy to OREDA for RE through NES	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Share capital investment in OPTCL	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	14. RGGVY (REC) (State Share)		40,000.00	0.00	40,000.00	11,137.50	11,137.50	0.00
	15. Payment of RCM to employees of UIHEP		0.00	0.00	0.00	0.00	0.00	0.00
	16. Biju Gram Jyoti		25,800.00	0.00	25,800.00	11,191.62	11,191.62	0.00
	17. Samuka Beach Project		0.00	0.00	0.00	0.00	0.00	0.00
	18. Electrification of IIT Bhubaneswar		0.00	0.00	0.00	0.00	0.00	0.00
	19. Establishment of Internet platform		0.00	0.00	0.00	98.00	0.00	98.00
	20. Biju Saharanchal Vidutikaran Yojana		0.00	0.00	0.00	0.00	0.00	0.00
	Sub -Total -State Govt. Scheme		108,323.00	42,493.00	65,830.00	24,788.26	24,690.26	98.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500.00	500.00	0.00	500.00	500.00	0.00	5,000.00	5,000.00	0.00
8,000.00	8,000.00		8,000.00	8,000.00	0.00	12,000.00	12,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	5,000.00	5,000.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	330.00	330.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	800.00	800.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	1,800.00
9,225.00	8,825.00	400.00	9,225.00	8,825.00	400.00	25,694.00	23,894.00	1,800.00

0	1	2	3	4	5	6	7	8
(b) GRIDCO / OPTC SCHEMES								
	1. Survey & Investigation	PSU	0.00	0.00	0.00	0.00	0.00	0.00
	2. Miscellaneous Schemes	PSU	0.00	0.00	0.00	0.00	0.00	0.00
	3. (a) T & D Schemes (Normal)	PSU	0.00	0.00	0.00	0.00	0.00	0.00
	(b). REC/OECP funded T & D Scheme	PSU	0.00	0.00	0.00	0.00	0.00	0.00
	4. RE Schemes							
	(a) RE (LI)	PSU	0.00	0.00	0.00	0.00		
	(b) RE (Normal)	PSU	0.00	0.00	0.00	10,897.23	10,897.23	0.00
	(c) RE (MNP)	PSU	0.00	0.00	0.00	0.00		
	5. Evacuation of Power	PSU	11,950.00	11,950.00	0.00	0.00	0.00	0.00
	6. Leftover work of IBRD funded project	PSU	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Gridco Schemes			11,950.00	11,950.00	0.00	10,897.23	10,897.23	0.00
(C) OHPC SCHEMES								
	1. Upper Indravati HEP	PSU	1,400.00	1,400.00	0.00	0.00	0.00	0.00
	2. Potteru Small HEP	PSU	250.00	250.00	0.00	18.00	18.00	0.00
	3. R / M of Unit-I of RHEP, Rengali	PSU	0.00	0.00	0.00	0.00	0.00	0.00
	4. R / M of Unit-I, II , III and switchyard of Chipilima PH	PSU	1,000.00	1,000.00	0.00	0.00	0.00	0.00
	5. Balimela Extension	PSU	1,900.00	1,900.00	0.00	1,163.79	1,163.79	0.00
	6. New Hydro Electric Project	PSU	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41,006.00	41,006.00	0.00	41,006.00	41,006.00	0.00	48,196.00	48,196.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41,006.00	41,006.00	0.00	41,006.00	41,006.00	0.00	48,196.00	48,196.00	0.00

1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	
250.00	250.00	0.00	250.00	250.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
500.00	500.00		500.00	500.00	0.00	1,500.00	1,500.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00

0	1	2	3	4	5	6	7	8
	7. R/M of Unit-III & IV Power Stn. of Burla	PSU	2,000.00	2,000.00	0.00	0.00	0.00	0.00
	8. R/M of Unit-I to VI Power Stn. of BHEP	PSU	0.00	0.00	0.00	0.00	0.00	0.00
	9. R & M units 5 & 6 of Burla power Stn.	PSU	2,059.00	2,059.00	0.00	0.00	0.00	0.00
	10. Sindol HE Complex	PSU	6,868.00	6,868.00	0.00	12.60	12.60	0.00
Sub-Total-OHPC			15,477.00	15,477.00	0.00	1,194.39	1,194.39	0.00
(d) OPGC SCHEMES								
	1. Construction of Units III & IV of 16 TPS	PSU	292,784.00	292,784.00	0.00	153.16	153.16	0.00
	2. Mini Hydro Power Project	PSU	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total-OPGC			292,784.00	292,784.00	0.00	153.16	153.16	0.00
TOTAL - CONVENTIONAL SOURCES			428,534.00	362,704.00	65,830.00	37,033.04	36,935.04	98.00

2801 04**2 Non-Conventional Sources of Energy**

National Biogas Manure Management Programme	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
W R R R S (CBP/ IBP)	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
Solar Photovoltaic System	State Govt.	20.00	20.00	0.00	0.00	0.00	0.00
Solar Thermal Energy Programme	State Govt.	0.00	0.00	0.00	4.00	4.00	0.00
Wind Power Generation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
National Prog. On Improved Chullah	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
Biomass	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00
800.00	800.00	0.00	800.00	800.00	0.00	3,000.00	0.00	3,000.00
300.00	300.00	0.00	300.00	300.00	0.00	4,000.00	0.00	4,000.00
3,350.00	3,350.00	0.00	3,350.00	3,350.00	0.00	17,500.00	4,500.00	13,000.00
143,061.00	143,061.00	0.00	143,061.00	143,061.00	0.00	33,304.00	33,304.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143,061.00	143,061.00	0.00	143,061.00	143,061.00	0.00	33,304.00	33,304.00	0.00
196,642.00	196,242.00	400.00	196,642.00	196,242.00	400.00	124,694.00	109,894.00	14,800.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
4.00	4.00		4.00	4.00	0.00	8.00	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	Research & Development	State Govt.	61.41	61.41	0.00	5.00	5.00	0.00
	Administration of O R E D A	State Govt.	255.00	255.00	0.00	40.97	40.97	0.00
	Publicity & Exhibition	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy to OREDA) (Energy Deptt.)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	PMGY (Village Electrification & others)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Remote Village Electrification through non-conventional sources of energy	State Govt.	763.44	763.44	0.00	403.94	403.94	0.00
	Development of Bio-Disel	State Govt.	500.00	0.00	500.00	100.00	100.00	0.00
Total - Non-Conventional source of Energy			1,600.00	1,100.00	500.00	553.91	553.91	0.00
3 Integrated Rural Energy Prog.			554.00	554.00	0.00	0.00	0.00	0.00
Total - V - ENERGY			430,688.00	364,358.00	66,330.00	37,586.95	37,488.95	98.00

9	10	11	12	13	14	15	16	17
5.00	5.00	0.00	5.00	5.00	0.00	0.01	0.01	0.00
159.05	159.05	0.00	159.05	159.05	0.00	159.94	159.94	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
531.91	531.91	0.00	531.91	531.91	0.00	866.95	866.95	0.00
		0.00						
0.01	0.01		0.01	0.01	0.00	0.01	0.01	0.00
700.00	700.00	0.00	700.00	700.00	0.00	1,034.94	1,034.94	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
197,342.01	196,942.01	400.00	197,342.01	196,942.01	400.00	125,728.95	110,928.95	14,800.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

1 06 0000 00

VI - INDUSTRY & MINERALS

1 06 2851 00

1 VILLAGE AND SMALL ENTERPRISES**102 (a) Small Scale Industries**

1. Industrial exhibition, fair and publicity (Gen.+ TASP)	State Govt.	60.00	60.00	0.00	16.00	16.00	0.00
2. Preparation of Project Profiles	State Govt.	400.00	400.00	0.00	0.00	0.00	0.00
3. Capital Investment Subsidy (TASP+ GEN)	State Govt.	0.00	0.00	0.00	420.00	420.00	0.00
4. Interest subsidy to SSI Unit	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00
5. Loans to Orissa Small Industries Corpn.	State Govt.	0.04	0.04	0.00	0.00	0.00	0.00
6. Grants-in-aid to Voluntary Organisation and Association	State Govt.	25.00	25.00	0.00	8.00	8.00	0.00
7. Grants to IED	State Govt.	50.00	50.00	0.00	160.00	160.00	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69.00	69.00	0.00	69.00	69.00	0.00	23.00	23.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	2.00	2.00	0.00
60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00

0	1	2	3	4	5	6	7	8
	8. Development of Growth Centre (State share)	State Govt.	1,800.00	1,800.00	0.00	0.00	0.00	0.00
	9. Interest subsidy to SSI units (self employment)	State Govt.	80.00	80.00	0.00	0.00	0.00	0.00
	10. Orissa investment and Export Promotion Centre at New Delhi	State Govt.	174.96	174.96	0.00	25.00	25.00	0.00
	11. Financial Assistance against sales Tax Reimbursment of SSI units (Gen.+ TASP)	State Govt.	100.00	100.00	0.00	0.00	0.00	0.00
	12. Small Scale and Rural Guidance Cell	State Govt.	75.00	75.00	0.00	0.00	0.00	0.00
	13. Integrated Infrastructure Devt. Centre (State share)	State Govt.	100.00	100.00	0.00	0.00	0.00	0.00
	14. Implementation and monitoring of single window (Gen+TASP)	State Govt.	0.00	0.00	0.00	103.53	0.00	103.53
	15. Upgradation of testing laboratory	State Govt.	255.00	255.00	0.00	49.85	49.85	0.00
	16. FA for Road show for Micro Small & Medium Enterprises	State Govt.	0.00	0.00	0.00	20.00	0.00	20.00
	17. FA for District level Entrepreneurship development programme and celebration of Entrepreneurship week	State Govt.	0.00	0.00	0.00	50.00	0.00	50.00
	18. FA for formation of Regional Industries Centres	State Govt.	0.00	0.00	0.00	120.00	0.00	120.00
	19. FA for Quality Certification charges under IPR	State Govt.	0.00	0.00	0.00	1.40	0.00	1.40
	20. FA to conduct Silpa Adalat under IPR	State Govt.	0.00	0.00	0.00	5.00	0.00	5.00
	21. FA for Biju Pattanaik Centre of Excellency for Entrepreneurship Development.	State Govt.	0.00	0.00	0.00	22.00	0.00	22.00
	22. FA for State Initiative for Minor & Small Enterprise Cluster Development	State Govt.	0.00	0.00	0.00	29.13	0.00	29.13

9	10	11	12	13	14	15	16	17
100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	6.00	6.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.02	0.02	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
50.90	50.90	0.00	50.90	50.90	0.00	102.90	102.90	0.00
30.00	30.00	0.00	30.00	30.00	0.00	60.00	60.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	0.03	0.03	0.00
2.00	2.00	0.00	2.00	2.00	0.00	0.01	0.01	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
234.99	234.99	0.00	234.99	234.99	0.00	275.00	275.00	0.00

0	1	2	3	4	5	6	7	8
	23. FA for setting up of Science & Technology Park	State Govt.	0.00	0.00	0.00	25.00	0.00	25.00
	24. Export Promotion & Publicity	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
	25. Subsidy in shape of FA against VAT reimbursement in MSME Sector Units	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	26. FA to Entrepreneurs for Patent & intellectual Property Right	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	27. Subsidy in shape of FA against CIS in units for SEP-2003	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	28. FA to Entrepreneurs for reimbursement of cost of Technical know-how	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	29. Implementation of MSME Policy	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	30. Restructuring of DICs	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	31. Implementation of Cement (Quality Control) order 2003 of Gol	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total-Small Scale Industry			3,150.00	3,150.00	0.00	1,064.91	678.85	386.06
104 (b) Handicraft and Cottage Industries								
Handicraft Industries								
	1. Promotion of handicrafts Industries	State Govt.	1,128.52	1,128.52	0.00	430.90	430.90	0.00
	2. Estt. of Craft Village	State Govt.	1,321.00	1,321.00	0.00	251.72	251.72	0.00
	3. Financial assistance under ACA for Spl. Employment Programme in Handicraft Industries	State Govt.	0.01	0.00	0.01	0.00	0.00	0.00
	4. Financial assistance under one time ACA for P.H.-I	State Govt.	0.01	0.01	0.00	0.00	0.00	0.00
	5. Financial assistance for restructuring of OSCHC Ltd. and revival of Utkalika	State Govt.	58.00	0.00	58.00	81.00	81.00	0.00

9	10	11	12	13	14	15	16	17
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
30.00	30.00	0.00	30.00	30.00	0.00	40.00	40.00	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.00
0.01	0.00	0.01	0.01	0.00	0.01	65.95	65.95	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.00
100.00	0.00	100.00	100.00	0.00	100.00	0.03	0.03	0.00
30.00	0.00	30.00	30.00	0.00	30.00	30.00	30.00	0.00
5.00	0.00	5.00	5.00	0.00	5.00	60.00	0.00	60.00
880.00	744.96	135.04	880.00	744.96	135.04	820.00	760.00	60.00

100.77	100.77	0.00	100.77	100.77	0.00	174.93	174.93	0.00
30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.02	0.02	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00

0	1	2	3	4	5	6	7	8	
	6. Establishment of Handicraft Cluster at Bhubaneswar under IIUS(CSP)	State Govt.	25.00	0.00	25.00	0.00	0.00	0.00	
	7. Organisation of Craft Bazar(CSP)	State Govt.	16.00	0.00	16.00	0.00	0.00	0.00	
	8. Development of Handicraft Cluster under SFURTI	State Govt.	25.00	0.00	25.00	0.00	0.00	0.00	
	9. Promotion of Handicraft Enterprise	State Govt.	15.00	15.00	0.00	55.00	55.00	0.00	
	10. Design, Development under Handicraft tie-up with NID	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
	11. Market Access initiative (MAI)(CSP)	State Govt.	80.00	80.00	0.00	0.00	0.00	0.00	
	12. Design development under Handicraft	State Govt.	116.00	0.00	116.00	115.19	115.19	0.00	
	13. Strengthening of Industrial Co-operative Societies	State Govt.	92.00	0.00	92.00	12.30	12.30	0.00	
	14. Development of Natural Fiber Cluster in Orissa (CSP)	State Govt.	16.32	0.00	16.32	0.00	0.00	0.00	
	15. Establishment of Urban Hat at Puri & Konark (CSP)	State Govt.	32.86	32.86	0.00	0.00	0.00	0.00	
	16. Setting up of a CFC in Handicrafts at Kenduvilwa	State Govt.	166.00	0.00	166.00	16.99	0.00	16.99	
	Sub-Total		3,091.72	2,577.39	514.33	963.10	946.11	16.99	
	105 Khadi & Village Industries								
	1. Orissa Khadi and Village Industries Board - Grants	State Govt.	5.70	5.70	0.00	0.00	0.00	0.00	
	2. Rebate on sale of Khadi Cloth subsidy	State Govt.	10.00	10.00	0.00	0.00	0.00	0.00	
	3. Luburising Palm Jaggery cluster under SFURTI	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub-Total		15.70	15.70	0.00	0.00	0.00	0.00	

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	52.50	52.50	0.00
66.00	66.00	0.00	66.00	66.00	0.00	0.00	0.00	0.00
86.00	86.00	0.00	86.00	86.00	0.00	94.00	94.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
72.99	72.99	0.00	72.99	72.99	0.00	0.01	0.01	0.00
445.78	445.78	0.00	445.78	445.78	0.00	491.48	491.48	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
7.00	0.00	7.00	7.00	0.00	7.00	2.50	2.50	0.00
12.01	5.01	7.00	12.01	5.01	7.00	7.51	7.51	0.00

0	1	2	3	4	5	6	7	8
106 Coir and other Industries								
1	Development of Coir cluster under FFURTI	State Govt.	19.83	0.00	19.83	0.00	0.00	0.00
2	Promotion of Coir Industries (PCI)	State Govt.	35.00	35.00	0.00	44.03	44.03	0.00
3	Financial assistance under Spl. ACA for SEP in coir sector	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
4	Market Devt. Assistance for coir industries	State Govt.	6.00	6.00	0.00	0.71	0.71	0.00
5	Coir Cluster Dev. Programme	State Govt.	16.00	0.00	16.00	9.23	9.23	0.00
6	Coir Enterprise Development - Grants	State Govt.	3.20	0.00	3.20	0.00	0.00	0.00
Sub-Total			80.03	41.00	39.03	53.97	53.97	0.00
200 Salt Industries								
1.	Joint Programme of Works for dev. of Salt Industries (CSP)	State Govt.	10.05	10.05	0.00	0.00	0.00	0.00
2.	Improvement of Salt Industries	State Govt.	2.50	2.50	0.00	19.50	19.50	0.00
3.	Namak Mozdoor Awas Yojana	State Govt.	10.00	10.00	0.00	0.00	0.00	0.00
Sub-Total			22.55	22.55	0.00	19.50	19.50	0.00
Total -Handicraft & Cottage industries			3,210.00	2,656.64	553.36	1,036.57	1,019.58	16.99

(c) Textile & Handloom**Handloom**

1.	State Resource Centre for Cluster Development	State Govt.	0.06	0.06	0.00	0.00	0.00	0.00
2.	State Resource Centre and Research Development Cell	State Govt.	0.00	0.00	0.00	20.00	20.00	0.00
3.	Interest Subsidy to Primary HI W.C.S. on NABARD Loan	State Govt.	0.00	0.00	0.00	97.94	97.94	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	35.00	35.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	6.00	6.00	0.00
6.00	6.00	0.00	6.00	6.00	0.00	11.00	11.00	0.00
1.20	1.20	0.00	1.20	1.20	0.00	4.00	4.00	0.00
47.21	47.21	0.00	47.21	47.21	0.00	56.00	56.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	0.01	0.01	0.00
33.00	33.00	0.00	33.00	33.00	0.00	25.01	25.01	0.00
538.00	531.00	7.00	538.00	531.00	7.00	580.00	580.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	4. Research in handloom sector	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	5. Establishment of Urban Hat	State Govt.	20.00	0.00	20.00	0.00	0.00	0.00
	6. Handloom Weavers Saving and Security Scheme (TD)	State Govt.	100.00	100.00	0.00	0.00	0.00	0.00
	7. Design Intervention for Business development in Handloom Sector (PPP)	State Govt.	0.00	0.00	0.00	19.50	0.00	19.50
	8. Market Access Initiative (MAI)	State Govt.	171.95	171.95	0.00	0.03	0.00	0.03
	9. Special SGSY in Development of Handloom	State Govt.	0.00	0.00	0.00	0.03	0.00	0.03
	10. Promotion of Handloom Industries	State Govt.	2,628.54	2,628.54	0.00	713.74	713.74	0.00
	11. Dindayal Hatkorgha Protshan Yojana scheme	State Govt.	2,122.06	2,122.06	0.00	12.93	12.93	0.00
	12. Capacity building in Handloom Sector	State Govt.	0.00	0.00	0.00	10.30	10.30	0.00
	13. Development of exportable product and their marketing	State Govt.	25.00	25.00	0.00	0.00	0.00	0.00
	14. Technological intervention in Handloom Sector	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	15. GIA for functioning of State Agency for Development of Handloom Clusters	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	16. Re-structuring plan for Sambalpuri Bastralaya HCS Ltd.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	17. One time revolving fund for procurement of raw materials	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. Marketing & Export promotion programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	19. Intigrated Handloom Dev. Scheme							
	a. Clauster approach	State Govt.	0.00	0.00	0.00	29.70	0.00	29.70

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
69.98	69.98	0.00	69.98	69.98	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
976.52	976.52	0.00	976.52	976.52	0.00	980.93	980.93	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	64.00	64.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	0.01	0.00	0.01
0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	70.00	70.00	0.00

0	1	2	3	4	5	6	7	8
b. Group approach		State Govt.	0.00	0.00	0.00	22.03	0.00	22.03
c. Marketing incentive		State Govt.	0.00	0.00	0.00	505.38	0.00	505.38
20.Grants to OSHDC for watch and ward expenses (Spinning Mill Sector)		State Govt.	22.50	22.50	0.00	5.00	5.00	0.00
21. Promotion of Textile Industries (Spinning Mill Sector)		State Govt.	0.05	0.05	0.00	11.24	11.24	0.00
22. Share capital investment in setting up of Industrial Complex at Choudwar (Spinning Mill Sector)		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
23. Grants to OSTC (BTM) for watch and ward expenses (Spinning Mill Sector)		State Govt.	8.00	8.00	0.00	6.10	6.10	0.00
24. Grants to SPINFED for watch & ward expenses of closed Spinning Mills & Powerlooms (Powerloom Sector)		State Govt.	92.70	92.70	0.00	40.00	40.00	0.00
25. Reimbursement of one-time 10% rebate on sale of handloom products		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
26. Natinal Institute of Fashion Technology		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
27. Share Capital investment in OSHWCS		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total -Handloom			5,190.96	5,170.96	20.00	1,493.92	917.25	576.67
Sericulture								
1. Promotion of Sericulture Industries		State Govt.	1,609.03	1,609.03	0.00	270.78	270.78	0.00
2. Subsidy to OCTSF for dev. of sericulture industries		State Govt.	35.00	35.00	0.00	5.00	5.00	0.00

9	10	11	12	13	14	15	16	17
10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
270.00	270.00	0.00	270.00	270.00	0.00	289.99	289.99	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.52	5.52	0.00	5.52	5.52	0.00	5.00	5.00	0.00
72.74	72.74	0.00	72.74	72.74	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
1,619.82	1,469.80	150.02	1,619.82	1,469.80	150.02	4,084.98	1,584.96	2,500.02
107.15	107.15	0.00	107.15	107.15	0.00	290.00	290.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00

0	1	2	3	4	5	6	7	8
	3. Spl. SGSY Project for dev. Tassar Culture in Orissa	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	4. Micro project for dev. Of Bivalentine silk in Orissa	State Govt.	80.01	80.01	0.00	102.00	102.00	0.00
	5. Share Capital investment in OCTSF Ltd., for Marketing of tassar seed & Mulberry cocoon.	State Govt.	35.00	35.00	0.00	10.00	10.00	0.00
	6. Micro Project for Dev. Of Tasar culture at Sukinda	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7. Micro Project for Dev. Of sericulture in Subernapur Dist.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8. Restructuring Plan of SERIFED	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. Integrated Sericulture Dev. Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Sericulture			1,759.04	1,759.04	0.00	387.78	387.78	0.00
Total- Textile & Handloom			6,950.00	6,930.00	20.00	1,881.70	1,305.03	576.67
Total-Village & Small Industries			13,310.00	12,736.64	573.36	3,983.18	3,003.46	979.72

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2 OTHER INDUSTRIES (OTHER THAN VSE)

(a) Textile & Handloom		0.00	0.00	0.00	0.00	0.00	0.00
(b) Other Industries (Industries Deptt.)							
1. Orissa Film Development Corporation							
(a) Grants	State Govt.	25.00	25.00	0.00	60.00	60.00	0.00
(b) Loans	State Govt.	0.01	0.01	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
0.01	0.00	0.01	0.01	0.00	0.01	100.00	100.00	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01
200.00	0.00	200.00	200.00	0.00	200.00	15.00	0.00	15.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01
417.18	217.15	200.03	417.18	217.15	200.03	415.02	400.00	15.02
2,037.00	1,686.95	350.05	2,037.00	1,686.95	350.05	4,500.00	1,984.96	2,515.04
3,455.00	2,962.91	492.09	3,455.00	2,962.91	492.09	5,900.00	3,324.96	2,575.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00

0	1	2	3	4	5	6	7	8
(c) Subsidy		State Govt.	50.00	50.00	0.00	115.00	115.00	0.00
2. Capital Invest. & Subsidy to L & M Industry		State Govt.	58.31	58.31	0.00	9.96	9.96	0.00
3. Loan to Orissa State Financial Corporation		State Govt.	0.01	0.01	0.00	0.00	0.00	0.00
4. Loan to Orissa Industrial Infrastructure Development Coporation		State Govt.	0.01	0.01	0.00	0.00	0.00	0.00
5. Grants to IPICOL for oprationalisation of single window and Project profile to facilititate anciliary down stream		State Govt.	20.00	20.00	0.00	168.43	168.43	0.00
6. Loan to O.S.I.C. for Venture cap. Fund		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
7. Special grants to OFDC (Refund of E.T.)		State Govt.	15.00	15.00	0.00	40.00	40.00	0.00
8. Refund of sells tax to Mega projects under SIPA		State Govt.	0.01	0.01	0.00	0.00	0.00	0.00
9. Financial Asst. for selling up of mega food park in the state		State Govt.	0.00	0.00	0.00	191.99	0.00	191.99
10 Financial Asst. for selling up of new industrial estate for ancilliary and down stream industries		State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
11. Financial Asst. for organisation of film festival including children film festival		State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
12. Financial Asst. for Industrial infrastructure upgradation		State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
13. Financial Asst. for external infrastructure linkage to SEZ		State Govt.	0.00	0.00	0.00	200.00	0.00	200.00
14. Financial Asst. for setting up of integrated textile (Apparel park at Bhubaneswar)		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
15. Soft loan to documentary / short Oriya Film		State Govt.	0.00	0.00	0.00	3.00	0.00	3.00
16. Soft cum-bridge loan to the producer of Oriya feature film		State Govt.	0.00	0.00	0.00	20.00	0.00	20.00

9	10	11	12	13	14	15	16	17
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	9.83	9.83	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.40	0.40	0.00	0.40	0.40	0.00	30.00	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	460.00	460.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.43	0.43	0.00	0.43	0.43	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00

0	1	2	3	4	5	6	7	8
	17. Term Loan to Producers for production of Oriya feature Film	State Govt.	0.00	0.00	0.00	75.00	0.00	75.00
	18. Subsidy in shape of FA against VAT reimbursement in large sector	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total- Other Industries (Industries Deptt.)			168.35	168.35	0.00	1,093.38	393.39	699.99
	(c) Infrastructure Devt. of New Steel Plant	State Govt.	202.00	202.00	0.00	10.95	10.95	0.00
Total- Other Industries			370.35	370.35	0.00	1,104.33	404.34	699.99
3	MINERALS							
	(i) Mineral Exploration	State Govt.	4,210.00	4,210.00	0.00	304.76	304.76	0.00
	(ii) Strengthening of Enforcement Measures to check pilferages / theft of minerals	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Others (Research, Weigh Bridge & Check Gates)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total- Minerals			4,210.00	4,210.00	0.00	304.76	304.76	0.00
TOTAL-INDUSTRY & MINERALS			17,890.35	17,316.99	573.36	5,392.27	3,712.56	1,679.71

9	10	11	12	13	14	15	16	17
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.00
1.00	0.99	0.01	1.00	0.99	0.01	500.00	500.00	0.00
13.59	13.59	0.00	13.59	13.59	0.00	10.00	10.00	0.00
14.59	14.58	0.01	14.59	14.58	0.01	510.00	510.00	0.00
230.00	230.00	0.00	230.00	230.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
135.41	0.00	135.41	135.41	0.00	135.41	130.00	130.00	0.00
365.41	230.00	135.41	365.41	230.00	135.41	270.00	230.00	40.00
3,835.00	3,207.49	627.51	3835.00	3207.49	627.51	6,680.00	4064.96	2615.04

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

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VII TRANSPORT

107 306100

Ports & Light Houses

Gopalpur Port	State Govt.	309.00	309.00	0.00	154.02	154.02	0.00
Dhamara Fishing Harbour	State Govt.	77.00	77.00	0.00	0.00	0.00	0.00
Chudamani Fishing Harbour	State Govt.	34.00	34.00	0.00	0.00	0.00	0.00
K.P.Gada Jetty/ Satapada Jetty	State Govt.	32.00	32.00	0.00	0.00	0.00	0.00
Bahabalpur Fishing Harbour	State Govt.	9.00	9.00	0.00	0.00	0.00	0.00
Krushnaprasad Jetty	State Govt.	4.00	4.00	0.00	0.00	0.00	0.00
Construction of JETTIES & Other related works (RIDF)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total-Ports & Light Houses		465.00	465.00	0.00	154.02	154.02	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
195.00	195.00	0.00	195.00	195.00	0.00	225.00	225.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
525.00	525.00	0.00	525.00	525.00	0.00	525.00	525.00	0.00

0	1	2	3	4	5	6	7	8
107 305300								
	Civil Aviation	State Govt.	3,071.18	3,071.18	0.00	111.43	111.43	0.00
Total - Civil Aviation			3,071.18	3,071.18	0.00	111.43	111.43	0.00
3054								
ROADS AND BRIDGES								
EAP								
	Bridge	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Roads	State Govt.	75,365.00	0.00	75,365.00	5,001.09	5,001.09	0.00
Sub - Total			75,365.00	0.00	75,365.00	5,001.09	5,001.09	0.00
District & Other Roads								
RIDF								
	Bridges	State Govt.	37,000.00	37,000.00	0.00	6,248.94	6,248.94	0.00
	Roads	State Govt.	34,678.00	34,678.00	0.00	13,234.11	13,234.11	0.00
Sub - Total			71,678.00	71,678.00	0.00	19,483.05	19,483.05	0.00
General State Plan & VR Corridor								
	Bridges	State Govt.	0.00	0.00	0.00	349.53	349.53	0.00
	Roads	State Govt.	0.00	0.00	0.00	25,031.23	25,031.23	0.00
	Miscellaneous	State Govt.	9,500.00	9,500.00	0.00	3,301.53	3,301.53	0.00
Sub-Total.			9,500.00	9,500.00	0.00	28,682.29	28,682.29	0.00

9	10	11	12	13	14	15	16	17
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	14,760.00	14,760.00	0.00
22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.00	14,760.00	14,760.00	0.00
3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	5,866.13	5,866.13	0.00
8,700.00	8,700.00	0.00	8,700.00	8,700.00	0.00	14,133.87	14,133.87	0.00
11,700.00	11,700.00	0.00	11,700.00	11,700.00	0.00	20,000.00	20,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3,180.00	3,180.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	29,840.00	7,340.00	22,500.00
15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	10,980.00	10,980.00	0.00
15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	44,000.00	21,500.00	22,500.00

0	1	2	3	4	5	6	7	8
CRF Plan								
State Highways								
Bridges	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roads	State Govt.	33,041.00	33,041.00	0.00	15,184.79	15,184.79	0.00	
Sub-total -		33,041.00	33,041.00	0.00	15,184.79	15,184.79	0.00	
E & I Scheme								
Bridges	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roads	State Govt.	0.00	0.00	0.00	1,357.46	1,357.46	0.00	
Sub-total -		0.00	0.00	0.00	1,357.46	1,357.46	0.00	
Dist. & Other roads								
Bridges	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roads	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
One time ACA (Road Projects of Econ. & Tourism importance)	State Govt.	0.00	0.00		4,852.95	4,852.95	0.00	
Total - Roads of Works Deptt.		189,584.00	114,219.00	75,365.00	74,561.63	74,561.63	0.00	
RURAL ROADS								
(RD Department)	State Govt.	72,104.00	72,104.00	0.00	10,465.74	10,465.74	0.00	
Total - Rural Roads		72,104.00	72,104.00	0.00	10,465.74	10,465.74	0.00	

9	10	11	12	13	14	15	16	17
442.00	442.00	0.00	442.00	442.00	0.00	75.00	75.00	0.00
6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	7,140.00	7,140.00	0.00
6,442.00	6,442.00	0.00	6,442.00	6,442.00	0.00	7,215.00	7,215.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
6,600.00	0.00	6,600.00	6,600.00	0.00	6,600.00	0.00	0.00	0.00
63,742.00	57,142.00	6,600.00	63,742.00	57,142.00	6,600.00	87,975.00	65,475.00	22,500.00
20,550.00	20,550.00	0.00	20,550.00	20,550.00	0.00	22,800.00	22,800.00	0.00
20,550.00	20,550.00	0.00	20,550.00	20,550.00	0.00	22,800.00	22,800.00	0.00

0	1	2	3	4	5	6	7	8
I. Municipal Roads	ULBs	336.56	336.56	0.00	6,000.00	6,000.00	0.00	
ii. Grants to BDA, BBSR for construction of new master plan roads and land acquisition	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Municipal Road		336.56	336.56	0.00	6,000.00	6,000.00	0.00	0.00
CC Roads (PR Deptt.)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total-CC Roads		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-Roads & Bridges		262,024.56	186,659.56	75,365.00	91,027.37	91,027.37	0.00	0.00

ROAD TRANSPORT

Govt. Schemes

1. Railways Development

I) Continuance of Rail Co-ordination directorate	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Continuance of Land Acquisition Establishemnt for J.B. Rail Link	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii) Introduction of MRTS	State Govt.	50.00	50.00	0.00	8.43	8.43	0.00	
Sub-Total - Railway Dev.		50.00	50.00	0.00	8.43	8.43	0.00	0.00

9	10	11	12	13	14	15	16	17
6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00
0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00
90,292.00	83,692.00	6,600.00	90,292.00	83,692.00	6,600.00	124,275.00	94,275.00	30,000.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
2. Scheme under Transport Commissioner								
i) Staff Schemes	State Govt.	610.00	610.00	0.00	49.00	49.00	0.00	
ii) Machinery & Equipments, Vehicles & other Expendit	State Govt.	416.97	416.97	0.00	0.00	0.00	0.00	
iii) Building Programme	State Govt.	0.00	0.00	0.00	53.03	0.00	53.03	
iv) Road Safety Awareness	State Govt.	0.00	0.00	0.00	217.00	217.00	0.00	
v) Creation & functioning of new RTO offices	State Govt.	0.00	0.00	0.00	16.76	16.76	0.00	
vi) Infrastructure / Services modernisation of the Deptt. STA, TC & RTO offices & Regulatory including RFID	State Govt.	0.00	0.00	0.00	1,213.27	1,213.27	0.00	
Sub-Total - Transport Comm.		1,026.97	1,026.97	0.00	1,549.06	1,496.03	53.03	
Passenger Amenities	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
i) Construction of bus stands and rest sheds								
ii) Capacity building of Transport Deptt.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total-Passenger Am..		0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total - Govt. Schemes		1,076.97	1,076.97	0.00	1,557.49	1,504.46	53.03	
P.S.U. (OSRTC) to funded from their internal resources	PSU	2,289.00	2,289.00	0.00	819.80	819.80	0.00	
Sub-Total		2,289.00	2,289.00	0.00	819.80	819.80	0.00	
Total - Road Transport		3,365.97	3,365.97	0.00	2,377.29	2,324.26	53.03	

9	10	11	12	13	14	15	16	17
60.00	60.00	0.00	60.00	60.00	0.00	49.00	49.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430.00	430.00	0.00	430.00	430.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	18.00	18.00	0.00
125.00	125.00	0.00	125.00	125.00	0.00	114.45	114.45	0.00
275.00	275.00	0.00	275.00	275.00	0.00	918.55	918.55	0.00
1,090.00	1,090.00	0.00	1,090.00	1,090.00	0.00	1,100.00	1,100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,100.00	1,100.00	0.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
2,100.00	2,100.00	0.00	2,100.00	2,100.00	0.00	2,100.00	2,100.00	0.00

0	1	2	3	4	5	6	7	8
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107 305600

INLAND WATER TRANSPORT

i. Headquarters Organisation	State Govt.	150.00	150.00	0.00	48.00	48.00	0.00
ii. Head quarter organisation State share of CSP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
iii. IWT State Share of CSP	State Govt.	76.85	76.85	0.00	0.00	0.00	0.00
iv. GIA to Orissa Maritime Academy	State Govt.	85.00	85.00	0.00	5.00	5.00	0.00
Total - I.W.T.		311.85	311.85	0.00	53.00	53.00	0.00
TOTAL-TRANSPORT		269,238.56	193,873.56	75,365.00	93,723.11	93,670.08	53.03

9	10	11	12	13	14	15	16	17
60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
93,177.00	86,577.00	6,600.00	93,177.00	86,577.00	6,600.00	127,160.00	97,160.00	30,000.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

109 000000

VIII- SCIENCE TECHNOLOGY & ENVIRONMENT

3425 00

(A) Scientific Research**(Including Science & Technology)****Science & Tech. Deptt.**

Functioning of State Council	State Govt.	39.85	39.85	0.00	40.97	40.97	0.00
Establishment of Institute of Life Sciences	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Orissa Bigyan Academy	State Govt.	100.00	100.00	0.00	25.00	25.00	0.00
Pathani Samanta Planetorium Astrovision	State Govt.	225.00	225.00	0.00	495.00	495.00	0.00
Popularisation of Science & Technology Programme	State Govt.	150.00	150.00	0.00	39.99	39.99	0.00
Documentation Centre-Cum-Library	State Govt.	8.00	8.00	0.00	2.00	2.00	0.00
Appropriate Rural Technology	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Entrepreneurship Development Programme	State Govt.	0.05	0.05	0.00	0.01	0.01	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

71.16	71.16	0.00	71.16	71.16	0.00	25.00	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	210.00	210.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
2.00	2.00	0.00	2.00	2.00	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00

0	1	2	3	4	5	6	7	8
	Orissa Remote Sensing Application Centre	State Govt.	233.20	233.20	0.00	287.00	287.00	0.00
	Natural Resources Data Management System at Koraput	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	Support to Scientific Institutions							
	(1) Institute of Mathematics	State Govt.	435.00	435.00	0.00	130.00	130.00	0.00
	(2) Institute of Material Science	State Govt.	90.00	90.00	0.00	100.00	100.00	0.00
	Dev. of Biotechnology	State Govt.	200.00	200.00	0.00	732.20	732.20	0.00
	One time grant to Kalinga Foundation Trust	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	One time grant to Bharat Gyan Bigyan Samiti	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of sub-regional science centre at Jeypore	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	Assistance for field visit	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Promotion of Biotechnology							
	Reserarch Dev. one time ACA	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Regional Science Centre at Nrusinghnath	S.G.	0.00	0.00	0.00	0.00	0.00	0.00
	MAST PALM, Regd. Society		0.00	0.00	0.00	0.00	0.00	0.00
	Total - Science & Tech. Dept.		1,481.20	1,481.20	0.00	1,852.17	1,852.17	0.00
	IT Department							
	1. Establishment of OCAC	OCAC	333.00	333.00	0.00	60.00	60.00	0.00

9	10	11	12	13	14	15	16	17
549.00	549.00	0.00	549.00	549.00	0.00	705.00	705.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
500.00	500.00	0.00	500.00	500.00	0.00	260.00	260.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	65.00	65.00	0.00
220.00	220.00	0.00	220.00	220.00	0.00	220.00	220.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130.00	130.00	0.00	130.00	130.00	0.00	25.00	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
1,692.19	1,692.19	0.00	1,692.19	1,692.19	0.00	1,665.05	1,665.05	0.00
100.00	100.00	0.00	100.00	100.00	0.00	120.00	120.00	0.00

0	1	2	3	4	5	6	7	8
	2. Computer Based Information System in Govt. Deptts.	State Govt.	223.61	223.61	0.00	8.00	8.00	0.00
	3. Dist. Information Services Council (DISK)	State Govt.	204.00	204.00	0.00	11.59	11.59	0.00
Total IT Department			760.61	760.61	0.00	79.59	79.59	0.00
Total Scientific Research			2,241.81	2,241.81	0.00	1,931.76	1,931.76	0.00

(B) Information & Tech.**IT Department**

Construction, Operation and Maintenance of Essential Infrastructure for Promotion of Electronic Industry	OSEDC	0.00	0.00	0.00	0.00	0.00	0.00	
Financial Asst. to OSEDC for promotion of electronic Industry	OSEDC	0.00	0.00	0.00	0.00	0.00	0.00	
Promotion & facilitation of Information Technology Industries	OCAC	350.00	350.00	0.00	60.00	60.00	0.00	
Implementation of E-governance projects as per National-e-governance Programme	OCAC	11,710.00	11,710.00	0.00	2,064.00	2,064.00	0.00	
Financial support for closure of Sick Public Sector Electronic Units, VIZ , M/S OSEDC Ltd., K.TV Ltd.	OSEDC	333.00	333.00	0.00	10.00	10.00	0.00	
Upgradation of standards of Admn. (EFC grant)	OCAC	0.00	0.00	0.00	0.00	0.00	0.00	
Implementation of scheme of IT enabled services	OCAC	263.00	263.00	0.00	100.00	100.00	0.00	
Self Employmnt Schemes								
(a) Information Kiosks	OCAC	0.00	0.00	0.00	0.00	0.00	0.00	
(b) Business Process Outsourcing	OCAC	14.36	14.36	0.00	50.00	50.00	0.00	
(c) International Institute of Infor. Technology, BBSR	OCAC	1,000.00	1,000.00	0.00	420.00	420.00	0.00	

9	10	11	12	13	14	15	16	17
15.00	15.00	0.00	15.00	15.00	0.00	22.00	22.00	0.00
55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00
170.00	170.00	0.00	170.00	170.00	0.00	197.00	197.00	0.00
1,862.19	1,862.19	0.00	1,862.19	1,862.19	0.00	1,862.05	1,862.05	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
2,312.00	2,312.00	0.00	2,312.00	2,312.00	0.00	1,589.00	1,589.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	30.00	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700.00	700.00	0.00	700.00	700.00	0.00	500.00	500.00	0.00

0	1	2	3	4	5	6	7	8
(d) Orissa online Information System	OCAC	34.00	34.00	0.00	5.00	5.00	0.00	
(e) Implementation of online file movement & Tracking system in Secretariat	OCAC	34.00	34.00	0.00	181.51	181.51	0.00	
(f) e-seva	OCAC	0.00	0.00	0.00	50.00	0.00	50.00	
(g) e-procurement	OCAC	0.00	0.00	0.00	28.00	0.00	28.00	
Loan for telecommunication & electronic Industry								
Loans to M/s K.T.V. Ltd.BBSR	KTV	0.00	0.00	0.00	0.00	0.00	0.00	
Dev. of INFOCITY-II SEZ	OCAC	0.00	0.00	0.00	200.00	0.00	200.00	
SMART PANCHYAT	OCAC	0.00	0.00	0.00	123.00	0.00	123.00	
OCAC incubation tower	OCAC	0.00	0.00	0.00	0.00	0.00	0.00	
Horizontal Connectivity for OSWAN	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
State Infrastructure for SDL	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
IT Investment Region	OCAC	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total - IT Deptt.		13,738.36	13,738.36	0.00	3,291.51	2,890.51	401.00	

Computerisation

1. Computerisation of Try. CA & CT.org.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
2. Computerisation of Excise Offices	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
3. Computerisation of GA Deptt. / HRMS State Govt.	State Govt.	1,000.00	0.00	1,000.00	220.55	220.55	0.00	
4. IT Infrastructure of Home Deptt.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
572.00	572.00	0.00	572.00	572.00	0.00	500.00	500.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300.00	300.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
550.00	0.00	550.00	550.00	0.00	550.00	1,000.00	1,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	700.00
0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00
4,630.00	4,050.00	580.00	4,630.00	4,050.00	580.00	5,289.00	3,989.00	1,300.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	75.00	75.00	0.00

0	1	2	3	4	5	6	7	8
	5. Purchase of Computers, Printers, Laptops & Photocopiers for vigilance organization	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Orissa State Selection Commission - Computer	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total - Computerisation			1,000.00	0.00	1,000.00	220.55	220.55	0.00
Total Information & Technology			14,738.36	13,738.36	1,000.00	3,512.06	3,111.06	401.00

ECOLOGY & ENVIRONMENT**a) Normal Schemes**

Protection endangered eco-system of Chilika	CDA	250.00	250.00	0.00	50.82	50.82	0.00
10th F.C. Spcl. Problem Grant for CDA	CDA	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Award & Fellowships	State Govt.	86.63	86.63	0.00	25.60	25.60	0.00
Renovation of Ansupa Lake (EFC grant)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
12th Finance Commission grant for construction and strengthening Eco-Restoration work in Chilika lake	State Govt.	3,750.00	3,750.00	0.00	714.17	714.17	0.00
Catchment area treatment plan of Upper Kolab (EAP Pipeline)	State Govt.	9,441.00	0.00	9,441.00	0.00	0.00	0.00
Catchment area treatment plan of Upper Indravati MP Project (EAP Pipeline)	State Govt.	16,810.00	0.00	16,810.00	0.00	0.00	0.00
Development of Eco-tourism facilities in and around Chandraput Complex	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
GIA to Dist. Environment Society	State Govt.	0.00	0.00	0.00	30.00	0.00	30.00
Implementation of Integrated Costal Zone Management Plan	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	38.00
0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
300.00	200.00	100.00	300.00	200.00	100.00	323.00	275.00	48.00
4,930.00	4,250.00	680.00	4,930.00	4,250.00	680.00	5,612.00	4,264.00	1,348.00

90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.97	16.97	0.00	16.97	16.97	0.00	30.00	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
750.00	750.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	0.01	0.01	0.00
50.00	50.00	0.00	50.00	50.00	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	10.00	10.00	0.00

0	1	2	3	4	5	6	7	8
	Estt. of Modern Tissue Culture Laboratory	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13th Finance Commission Grants		0.00	0.00	0.00	0.00	0.00	0.00
	Functioniong of State Environment Impact Assessment Authority (SEIAD) & State Expenditure Appraisal Committee	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of modern Tissue Culture Laboratory- GIA to Regional Plant Resources Centre (RPRC)	RPRC	0.00	0.00	0.00	200.00	0.00	200.00
Sub-Total - Ecology & Env.			30,337.63	4,086.63	26,251.00	1,020.59	790.59	230.00
	Army Eco Task Force	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Army Eco. Task Force			0.00	0.00	0.00	0.00	0.00	0.00
Total - Ecology & Environment.			30,337.63	4,086.63	26,251.00	1,020.59	790.59	230.00

XIII 101240600**FORESTRY AND WILDLIFE****Plantation (Forestry Sector)**

	World Food Programme	State Govt.	175.00	175.00	0.00	27.30	0.00	27.30
	Forest Research	State Govt.	40.00	40.00	0.00	7.00	7.00	0.00
	Training programme for self employed grafter under Silvi Culture	State Govt.	15.00	15.00	0.00	3.00	3.00	0.00
	Buildings	State Govt.	105.00	105.00	0.00	134.14	134.14	0.00
	Area Oriented Fuel wood & fodder project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Economic Plantation, JFM, & Micro planning.	State Govt.	2,300.00	2,300.00	0.00	368.35	368.35	0.00

9	10	11	12	13	14	15	16	17
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
26.00	26.00	0.00	26.00	26.00	0.00	9.98	9.98	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
1,043.00	1,043.00	0.00	1,043.00	1,043.00	0.00	250.02	200.02	50.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,043.00	1,043.00	0.00	1,043.00	1,043.00	0.00	250.02	200.02	50.00
80.00	80.00	0.00	80.00	80.00	0.00	75.00	75.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
170.00	170.00	0.00	170.00	170.00	0.00	190.00	190.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670.00	670.00	0.00	670.00	670.00	0.00	570.00	570.00	0.00

0	1	2	3	4	5	6	7	8
	Decentralised Nursery Strengthening of JFM and Micro planning	State Govt.	950.00	950.00	0.00	65.00	0.00	65.00
	Integrated afforestation & Eco. Dev. Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	NTFP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	12th Finance Comm. Grant Forest	State Govt.	6,956.85	6,956.85	0.00	658.49	658.49	0.00
	Livelihood Option Creation including Nursing Raising & Strengthening of JFM in Non-KBK Areas	State Govt.	0.00	0.00	0.00	200.00	200.00	0.00
	Integrated forest protection scheme (State share)	State Govt.	1,000.00	1,000.00	0.00	75.00	75.00	0.00
	Orissa Forestry sector development programme (EAP)	State Govt.	38,254.95	38,254.95	0.00	11,381.00	11,381.00	0.00
	Capacity building for participatory management of degraded forest- Stage-II	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Assisted Natural Regeneration	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Human Resource Development	State Govt.	40.00	40.00	0.00	10.00	10.00	0.00
	Modernisation of forest Management	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Policy and strategic planning unit	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	Patrapada Medicinal Plant Activities	State Govt.	0.00	0.00	0.00	50.00	0.00	50.00
	Medicinal Plant Board	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Conservation of identified protection of critically endangered areas	State Govt.	0.00	0.00	0.00	120.00	0.00	120.00
	Urban tree planting in Bhubaneswar City	State Govt.	0.00	0.00	0.00	177.25	0.00	177.25
	Bindusagar Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,391.37	1,391.37	0.00	1,391.37	1,391.37	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	215.00	215.00	0.00
125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00	10,334.98	10,334.98	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35.00	35.00	0.00	35.00	35.00	0.00	25.00	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
140.00	140.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00
68.75	68.75	0.00	68.75	68.75	0.00	230.00	230.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00

0	1	2	3	4	5	6	7	8
PASPU		State Govt.	0.00	0.00	0.00	10.00	10.00	0.00
Bald Hill Plantation		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Eco Tourism		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
13th Finance Commission grant for forest		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Promotion of Eco Tourism in Protected Areas of Wild Life Sanctuaries & Non-Protected Areas of Forests (One Time ACA)		State Govt.	0.00	0.00	0.00	100.00	100.00	0.00
Total-Forestry			49,836.85	49,836.85	0.00	13,386.53	12,946.98	439.55
Sanctuary & Nature Reserve								
Similipal Tiger Reserve (SS of CSP)		State Govt.	200.00	200.00	0.00	45.36	45.36	0.00
Nature conservation including Zoo (SS of CSP).		State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
Intigrated Dev. of Wildlife Habitat		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Wild life protection & conservation		State Govt.	1,625.00	1,625.00	0.00	589.62	589.62	0.00
Protection of Olive Ridley Sea Turtles		State Govt.	0.00	0.00	0.00	100.00	100.00	0.00
Dev.of Nandankanan Zoo		State Govt.	500.00	500.00	0.00	100.00	100.00	0.00
12th finance Commission grant for wild life		State Govt.	543.15	543.15	0.00	108.63	108.63	0.00
State share of expenditure Land acquisition & Decretal dues		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
38.25	38.25	0.00	38.25	38.25	0.00	35.00	35.00	0.00
200.00	0.00	200.00	200.00	0.00	0.00	230.00	230.00	0.00
120.00	0.00	120.00	120.00	0.00	120.00	120.00	120.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00
100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
14,998.37	14,678.37	320.00	14,998.37	14,678.37	320.00	12,539.98	12,459.98	80.00

44.98	44.98	0.00	44.98	44.98	0.00	100.00	100.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
35.00	35.00	0.00	35.00	35.00	0.00	40.00	40.00	0.00
562.96	562.96	0.00	562.96	562.96	0.00	650.00	650.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	50.00	50.00	0.00
120.00	120.00	0.00	120.00	120.00	0.00	150.00	150.00	0.00
108.63	108.63	0.00	108.63	108.63	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	Scheme for Spl. Problem recommendation by 11th Finance Commission Award (Nandan Kanan Zoo)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Natural Park, Sanctuary & Natural Resource (SS of CSP)	State Govt.	0.00	0.00	0.00	38.73	0.00	38.73
	Satkosia Tiger Reserve (SS of CSP)	State Govt.	0.00	0.00	0.00	18.12	18.12	0.00
	Implementation of Orissa Elephant Management Plan	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Development and beautification of Nandan Kanan Zoo	State Govt.	0.00	0.00	0.00	200.00	0.00	200.00
	13th finance Commission grant	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Development and beautification of Nandan Kanan Botanical Garden	State Govt.	0.00	0.00	0.00	200.20	0.00	200.20
Total - Sanctuaries and Nature Reserve.			2,918.15	2,918.15	0.00	1,400.66	961.73	438.93
Total(Forest & wild life)			52,755.00	52,755.00	0.00	14,787.19	13,908.71	878.48
TOTAL-SCIENCE, TECHNOLOGY & ENVIRONMENT			100,072.80	72,821.80	27,251.00	21,251.60	19,742.12	1,509.48

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	109.99	109.99	0.00
400.01	0.00	400.01	400.01	0.00	400.01	400.00	400.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00
80.01	80.01	0.00	80.01	80.01	0.00	150.00	150.00	0.00
1,401.63	1,001.62	400.01	1,401.63	1,001.62	400.01	1,759.00	1,759.00	0.00
16,400.00	15,679.99	720.01	16,400.00	15,679.99	720.01	14,298.98	14,218.98	80.00
24,235.19	22,835.18	1,400.01	24,235.19	22,835.18	1,400.01	22,023.05	20,545.05	1,478.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

IX-GENEAL ECONOMIC SERVICES**Secretariat Economic Services
(P. & C. Department)**

1.Strengthening State Planning Machinery	State Govt.	380.00	380.00	0.00	77.29	77.29	0.00
2.Monitoring of Special Plan for KBK districts	State Govt.	180.00	180.00	0.00	28.30	28.30	0.00
3.Regional Imbalance Enquiry Comm.	State Govt.	20.00	20.00	0.00	26.23	26.23	0.00
4. Improving capacity building for project formulation and monotoring of poverty and human dev. Indicator	State Govt.	120.00	120.00	0.00	0.00	0.00	0.00
5. Capacity building on multilevel planning on Rural Dev.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6. Others (PPP Cell)	State Govt.	1,000.00	1,000.00	0.00	0.42	0.42	0.00
7. Evaluation / Thematic Study (GIA to PHADMA)	State Govt.	500.00	500.00	0.00	260.00	260.00	0.00
Total-P. & C. Deptt		2,200.00	2,200.00	0.00	392.24	392.24	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
150.00	150.00	0.00	150.00	150.00	0.00	158.25	158.25	0.00
50.00	50.00	0.00	50.00	50.00	0.00	41.75	41.75	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00

0	1	2	3	4	5	6	7	8
TOURISM								
101	Tourist Centre	State Govt.	50.00	50.00	0.00	5.00	5.00	0.00
102	Tourist Accomodation	State Govt.	2,698.50	1,385.50	1,313.00	1,975.00	1,975.00	0.00
104	Promotion and Publicity	State Govt.	2,451.50	2,451.50	0.00	560.00	560.00	0.00
	One time ACA for inovative Tourism Dev. Programme	State Govt.	0.00	0.00	0.00	1,300.00	1,300.00	0.00
	Tourist Transport					600.00	0.00	600.00
Total - Tourism			5,200.00	3,887.00	1,313.00	4,440.00	3,840.00	600.00
SURVEYS AND STATISTICS								
	Construction of Office building & residential qrs. of DSOs.	State Govt.	71.16	71.16	0.00	29.78	29.78	0.00
	Upgradation of Regional Instn. of Planning Applied Econimics and Statistics	State Govt.	50.00	50.00	0.00	6.00	6.00	0.00
	Capacity building of Dist. Statistical Offices	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Survey & Statistics			121.16	121.16	0.00	35.78	35.78	0.00
CIVIL SUPPLIES								
	Consumer Protection	State Govt.	134.62	134.62	0.00	95.00	95.00	0.00
	Consumer Awareness	State Govt.	0.00	0.00	0.00			
TOTAL Civil Supplies			134.62	134.62	0.00	95.00	95.00	0.00

9	10	11	12	13	14	15	16	17
5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
280.00	280.00	0.00	280.00	280.00	0.00	1,075.90	1,075.90	0.00
1,965.00	1,965.00	0.00	1,965.00	1,965.00	0.00	1,204.10	1,169.10	35.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00				0.00	0.00	0.00
3,250.00	3,250.00	0.00	3,250.00	3,250.00	0.00	2,280.00	2,245.00	35.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	5.00	5.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	103.00	0.00	103.00
118.00	18.00	100.00	118.00	18.00	100.00	118.00	15.00	103.00
81.00	81.00	0.00	81.00	81.00	0.00	81.00	81.00	0.00
3.00	0.00	3.00				3.00	3.00	0.00
84.00	81.00	3.00	84.00	81.00	3.00	84.00	84.00	0.00

0	1	2	3	4	5	6	7	8
Other General Economic Services								
a) Weights & Measures								
Weights & Measures		State Govt.	1.00	1.00	0.00	210.00	210.00	0.00
Total -Weights & Measures			1.00	1.00	0.00	210.00	210.00	0.00
b)Share Capital to RRBs Services.								
Investment of Share Capital in Regional Rural Banks		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total -Share Capital to RRBs			0.00	0.00	0.00	0.00	0.00	0.00
c) District Planning & Other Dev. Programmes								
1 District Planning Units		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
2 Reorganisation of District Planning Units		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
3 Grant-in-aid								
i) Grant-in-aid (MLALAD)		State Govt.	55,125.00	55,125.00	0.00	11,327.32	11,327.32	0.00
ii) Grant-in-aid (Spl. Problem Fund)		State Govt.	5,000.00	5,000.00	0.00	3,966.00	3,966.00	0.00
4 Development of Kandhamal		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5 Strengthening of district planning & monitoring unit		State Govt.	4,000.00	4,000.00	0.00	46.37	46.37	0.00
6 Construction of office building of staff Qrs of Dist. Planning Offices.		State Govt.	0.00	0.00	0.00	26.00	26.00	0.00
7 Capacity building of Dist. Planning Offices		State Govt.	2,500.00	2,500.00	0.00	910.28	910.28	0.00
8 Other Dev. Programmes		State Govt.	11,423.70	11,423.70	0.00	100.00	100.00	0.00
Total -District Planning & Other Dev. Programmes			78,048.70	78,048.70	0.00	16,375.97	16,375.97	0.00

9	10	11	12	13	14	15	16	17
16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00
16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11,025.00	11,025.00	0.00	11,025.00	11,025.00	0.00	11,025.00	11,025.00	0.00
2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	38.21	38.21	0.00
1,002.80	1,002.80	0.00	1,002.80	1,002.80	0.00	1,000.00	1,000.00	0.00
5,059.80	5,059.80	0.00	5,059.80	5,059.80	0.00	6,185.79	6,185.79	0.00
20,087.60	20,087.60	0.00	20,087.60	20,087.60	0.00	21,049.00	21,049.00	0.00

0	1	2	3	4	5	6	7	8
	Biju Kandhamal O Gajapati Yojana	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Improving Rural Growth and productivity opportunities for poor in Orissa	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Advanced training of officers from Technical services in Institution of International Repute.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Excise Administration	State Govt.	0.00	0.00	0.00	99.21	0.00	99.21
	Management development programmes for officers of General / Technical Services	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Orissa fund for Dev. Initiatives	State Govt.	160.00	160.00	0.00	0.00	0.00	0.00
	Self employment mission	State Govt.	8,050.00	8,050.00	0.00	3,610.00	3,610.00	0.00
	Orissa Public Enterprise Reform programme II	State Govt.	10,504.00	10,504.00	0.00	5,050.00	5,050.00	0.00
	Orissa State Renewable Fund Society	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	LUMP Provision for Other Development prog./ One time ACA	State Govt.	49,384.00	49,384.00	0.00	1,000.00	1,000.00	0.00
	Special Development Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Share capital investmetn in Gramya Banks		0.00	0.00	0.00	5,633.89	5,633.89	0.00
	Jeevan Vikas Jojana	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	GIA to PHADMA	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Other General Economic Services)		146,147.70	146,147.70	0.00	31,979.07	31,879.86	99.21
	TOTAL-GENERAL ECONOMIC SERVICES		153,803.48	152,490.48	1,313.00	36,942.09	36,242.88	699.21

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	2,850.00	0.00	2,850.00
200.00	200.00	0.00	200.00	200.00	0.00	50.00	50.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,010.00	1,010.00	0.00	1,010.00	1,010.00	0.00	2,000.00	2,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	600.00	600.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	7,000.00	7,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
23,633.60	22,333.60	1,300.00	23,633.60		1,300.00	33,685.00	30,785.00	2,900.00
27,485.60	26,082.60	1,403.00	27,485.60	26,082.60	1,403.00	36,567.00	33,529.00	3,038.00

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11: PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09		
			Total	Continuing Schemes	New Schemes	Expenditure		
						Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

200000000

X. SOCIAL SERVICES**GENERAL EDUCATION****(a) - ELEMENTARY EDUCATION**

1. Grant-in-aid to Integral & Minority Managed Pry.Schools	State Govt.	258.77	258.77	0.00	0.00	0.00	0.00
2. Grant-in-aid to 742 Non-Govt. U.P. Schools	State Govt.	6,821.62	6,821.62	0.00	0.00	0.00	0.00
3. Grant-in-aid to Oriya Pry. schools outside the State	State Govt.	18.37	18.37	0.00	3.50	3.50	0.00
4. D.P.E.P	State Govt.	3,515.83	3,515.83	0.00	257.63	257.63	0.00
5. Grants to new Life Trust.	State Govt.	50.00	50.00	0.00	29.00	29.00	0.00
6. Opening of new Primary Schools	State Govt.	0.15	0.15	0.00	0.00	0.00	0.00
7. Eleventh Financial Commission award	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
8. Sarbasikhya Abhijan (Grants to DPEP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
9. Grants to DPEP for EGS & AIE (75:25)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
10. 7920 Swechhasebi Sikshya Sahayak Teacher	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.50	3.50	0.00	3.50	3.50	0.00	6.58	6.58	0.00
500.00	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
29.00	29.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00
0.03	0.03	0.00	0.03	0.03	0.00	0.03	0.03	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	Transferred from C.P.							
	11. Taken over of Urban Municipal Primary School	State Govt.	1,764.92	1,764.92	0.00	466.88	466.88	0.00
	12. Taken over of Urban Municipal UP School	State Govt.	1,260.57	1,260.57	0.00	374.81	374.81	0.00
	13. Block grant to 691 newly eligible UP Schools	State Govt.	1,842.97	0.00	1,842.97	760.46	760.46	0.00
	14. State matching contribution to KGBV	State Govt.	1,069.14	0.00	1,069.14	2,579.61	2,579.61	0.00
	15. State matching contribution to SSA (State)	State Govt.	0.00	0.00	0.00	25,094.54	25,094.54	0.00
	16. State matching contribution to SSA (District)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	17. Pre-matric Scholarships (Primary & UP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. Engagement of Contract Urdu teachers in Governmentr UP Schools	State Govt.	0.00	0.00	0.00	1.69	0.00	1.69
	19. Engagement of Contract Urdu teachers in non-government UP Schools	State Govt.	0.00	0.00	0.00	1.68	0.00	1.68
	20. Provision for supply of Uniform to Girl Students	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. Implementation of Right of Children to free & compulsory education Act 2009	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	22. Primary Merit Scholarship	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Primary Merit -cum- Poverty Scholarship	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	24. Upper Primary Merit Scholarship	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	25. Upper Primary Merit -cum- Poverty Scholarship	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total-Elementary Education		16,602.34	13,690.23	2,912.11	29,569.80	29,566.43	3.37

9	10	11	12	13	14	15	16	17
509.35	509.35	0.00	509.35	509.35	0.00	626.77	626.77	0.00
200.00	200.00	0.00	200.00	200.00	0.00	473.17	473.17	0.00
1,050.90	1,050.90	0.00	1,050.90	1,050.90	0.00	1,032.49	1,032.49	0.00
1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	2,200.00	2,200.00	0.00
6,375.00	6,375.00	0.00	6,375.00	6,375.00	0.00	59,523.99	59,523.99	0.00
19,125.00	19,125.00	0.00	19,125.00	19,125.00	0.00	0.00	0.00	0.00
400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
3.86	0.00	3.86	3.86	0.00	3.86	5.00	5.00	0.00
3.36	0.00	3.36	3.36	0.00	3.36	5.00	5.00	0.00
500.00	0.00	500.00	500.00	0.00	500.00	400.00	400.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	40.40	0.00	40.40
0.00	0.00	0.00	0.00	0.00	0.00	80.80	0.00	80.80
0.00	0.00	0.00	0.00	0.00	0.00	100.38	0.00	100.38
0.00	0.00	0.00	0.00	0.00	0.00	100.38	0.00	100.38
30,200.00	29,692.78	507.22	30,200.00	29,692.78	507.22	64,624.00	64,302.03	321.97

0	1	2	3	4	5	6	7	8
(b) Secondary Education.								
	1. Academic and Infrastructure Development in Govt. High Schools.	State Govt.	2.50	2.50	0.00	0.00	0.00	0.00
	2. Grants to 616 Non-Govt. High Schools.	State Govt.	40,942.99	40,942.99	0.00	0.00	0.00	0.00
	3. Grants to E.L.T.I.	State Govt.	118.50	118.50	0.00	14.59	14.59	0.00
	4. Financial benefit to State Awardee Teachers.	State Govt.	32.50	32.50	0.00	6.50	6.50	0.00
	5. Organisation of Community Singing Programme and Chief Minister Awards. For meritorious students	State Govt.	22.50	22.50	0.00	3.00	3.00	0.00
	6. Establishment of Oriya Bhasha Pratisthan and Grants to Bharat Scouts Guides, Junior Redcross Sainaik School and Oriya High Schools outside the State.	State Govt.	850.00	850.00	0.00	155.00	155.00	0.00
	7. Block Grants to newly eligible Madarasa	State Govt.	283.50	283.50	0.00	0.00	0.00	0.00
	8. Continuance of Sastris and Upasasttris in Non-Govt. Colleges and Schools	State Govt.	2,217.22	2,217.22	0.00	0.00	0.00	0.00
	9. Repair of Govt. High School buildings	State Govt.	100.00	100.00	0.00	0.00	0.00	0.00
	10. Block Grants to newly eligible High Schools	State Govt.	16,882.26	16,882.26	0.00	6,076.55	6,076.55	0.00
	11. Taking over up urban Municipalities H/S	State Govt.	7,428.13	7,428.13	0.00	1,197.61	1,197.61	0.00
	12. Engagement of contractual teachers in Govt. H/S	State Govt.	8,009.51	8,009.51	0.00	2,040.59	2,040.59	0.00
	13. Creation of posts in 11 inspectorate	State Govt.	104.52	0.00	104.52	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
6.50	6.50	0.00	6.50	6.50	0.00	6.50	6.50	0.00
0.60	0.60	0.00	0.60	0.60	0.00	6.60	6.60	0.00
145.00	145.00	0.00	145.00	145.00	0.00	132.00	132.00	0.00
90.00	90.00	0.00	90.00	90.00	0.00	80.00	0.00	80.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
11,243.66	11,243.66	0.00	11,243.66	11,243.66	0.00	7,500.00	7,500.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,968.02	1,968.02	0.00
633.52	633.52	0.00	633.52	633.52	0.00	2,586.75	2,586.75	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	14. Creation of 4 inspectorate of Physical Instructors in CIS, Bhadrak, Kendrapara, Khurda & Jajpur	State Govt.	28.39	0.00	28.39	0.00	0.00	0.00
	15. Implementation of Information & Communication Technology Programme in Secondary School(SIS)	State Govt.	0.00	0.00	0.00	335.00	0.00	335.00
	16. Block grant to newly eligible 100 Girls High School	State Govt.	0.00	0.00	0.00	491.40	0.00	491.40
	17. Matric Scholarships at Secondary Level	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. SUCCESS (Irre-regulisation of secondary Education)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	19. Purchase of furniture in Govet. High Schools	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	20. Purchase of books or library in Govt. High Schools	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. Block grant proosal one High schols per one GP in 221 GPs	State Govt.	0.00	0.00	0.00	400.00	0.00	400.00
	22. Construction and running of girls hostel for students of Secondary & Higher Secondary Schools (SS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Establishment of model shools in the Backward blocks of the State. (S/S)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	24. Opening of Class -IX in 1087 Upgraded UP Schools having Class -VIII	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	25. Hundred percent Block Grant to 145 Non- Govt. High Schools	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	26. Chief Ministers Award to meritorus students	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	27. Merit -cum- Poverty Scholarship at Secondary Level	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,875.00	0.00	1,875.00
1,622.09	1,622.09	0.00	1,622.09	1,622.09	0.00	1,200.00	1,200.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	0.01	0.00	0.01
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
0.03	0.00	0.03	0.03	0.00	0.03	0.03	0.03	0.00
0.03	0.00	0.03	0.03	0.00	0.03	0.03	0.03	0.00
407.96	0.00	407.96	407.96	0.00	407.96	1,500.00	1,500.00	0.00
500.00	0.00	500.00	500.00	0.00	500.00	191.41	0.00	191.41
367.60	0.00	367.60	367.60	0.00	367.60	2,400.00	0.00	2,400.00
479.00	0.00	479.00	479.00	0.00	479.00	0.00	0.00	0.00
400.00	0.00	400.00	400.00	0.00	400.00	0.03	0.03	0.00
6.00	0.00	6.00	6.00	0.00	6.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01

0	1	2	3	4	5	6	7	8
	28. Rashtriya Madhyamik Sikshya Abhijan (RMSA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	29. Openign of Class - IX in 1087 Upgraded UP Schools having Class -VIII	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total-Secondary Education			77,022.52	76,889.61	132.91	10,720.24	9,493.84	1,226.40
(c) Adult/ Mass Education								
	1. Continuance of Special Cell in S & M.E Deptt.	State Govt.	225.00	225.00	0.00	36.84	36.84	0.00
	2. Strengthening of Adminstrative Structure of the Directorate level.	State Govt.	222.00	222.00	0.00	48.98	48.98	0.00
	3. Strengthening of Adminstrative Structure of the District level.	State Govt.	450.00	450.00	0.00	122.68	122.68	0.00
	4. Provision of funds for full Literacy Districts.	State Govt.	639.57	639.57	0.00	0.00	0.00	0.00
	5. Lok Talim (New)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Saakshar Bharat	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total-Adult Education			1,536.57	1,536.57	0.00	208.50	208.50	0.00
(d) TEACHERS EDUCATION								
	1. Popularisation & i mprovement of Science Education.	State Govt.	100.00	100.00	0.00	12.17	12.17	0.00
	2. Strengthening of SCERT (50: 50) and Construction of building.	State Govt.	31.00	31.00	0.00	0.00	0.00	0.00
	3. GIA to SIET	State Govt.	532.57	0.00	532.57	80.00	80.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	3,033.59	0.00	3,033.59
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
19,017.00	16,856.38	2,160.62	19,017.00	16,856.38	2,160.62	22,500.00	14,919.97	7,580.03
54.76	54.76	0.00	54.76	54.76	0.00	65.00	65.00	0.00
64.64	64.64	0.00	64.64	64.64	0.00	80.00	80.00	0.00
127.60	127.60	0.00	127.60	127.60	0.00	155.00	155.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
150.00	0.00	150.00	150.00	0.00	150.00	0.03	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	399.97	0.00	399.97
400.00	250.00	150.00	400.00	250.00	150.00	700.00	300.00	400.00
12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
263.00	263.00	0.00	263.00	263.00	0.00	210.00	210.00	0.00

0	1	2	3	4	5	6	7	8
	4. Provision for running BED Training College Phulbani and Constrution of BED Training College	State Govt.	0.00	0.00	0.00	1.30	0.00	1.30
	5. Continuance of Curriculum Development Cells	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Continuance of NTS/ NMMS examinations	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7. Opening of two Govt. ST Schools in Kandhamal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total Teachers Education			663.57	131.00	532.57	93.47	92.17	1.30
(e) Higher Education								
	1. Continuance of post in 3 Regional Directorate	State Govt.	792.80	792.80	0.00	147.24	147.24	0.00
	2. Strengthening of Directorate of Higher Education for implementation of Vocational Education Re-organisation of Directorate	State Govt.	300.00	300.00	0.00	60.44	60.44	0.00
	3. Vocational Education Strengthening of Inspectorate	State Govt.	200.00	200.00	0.00	46.82	46.82	0.00
	4. Strengthening of Higher Secondary Schools (Voc.)	State Govt.	725.00	725.00	0.00	181.88	181.88	0.00
	5. Grants to Utkal, Berhampur, Sambalpur & SJS Universities	State Govt.	125.00	125.00	0.00	0.00	0.00	0.00
	6. Grants to Shastri and Upa-Shastri Sanskrit Colleges	State Govt.	551.00	551.00	0.00	0.00	0.00	0.00
	7. Grants to OUAT	State Govt.	400.00	400.00	0.00	0.00	0.00	0.00
	8. Grants to FM and North Orissa Universities	State Govt.	1,438.95	1,438.95	0.00	0.00	0.00	0.00
	9. Infrastructreual Devlp. in Govt. colleges	State Govt.	50.00	50.00	0.00	8.82	8.82	0.00

9	10	11	12	13	14	15	16	17
29.50	0.00	29.50	29.50	0.00	29.50	40.00	40.00	0.00
5.00	0.00	5.00	5.00	0.00	5.00	10.00	10.00	0.00
20.00	0.00	20.00	20.00	0.00	20.00	25.00	25.00	0.00
53.50	0.00	53.50	53.50	0.00	53.50	50.00	50.00	0.00
383.00	275.00	108.00	383.00	275.00	108.00	350.00	350.00	0.00
165.00	165.00	0.00	165.00	165.00	0.00	228.00	228.00	0.00
90.00	90.00	0.00	90.00	90.00	0.00	125.87	125.87	0.00
65.50	65.50	0.00	65.50	65.50	0.00	80.89	80.89	0.00
200.00	200.00	0.00	200.00	200.00	0.00	300.10	300.10	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	10.00	10.00	0.00

0	1	2	3	4	5	6	7	8
	10. Grants to Institute of Physics	State Govt.	10.00	10.00	0.00	2.00	2.00	0.00
	11. Grants to Orissa State open University.	State Govt.	10.00	10.00	0.00	0.00	0.00	0.00
	12. Grants to N.K.C. Institute of Social Science	State Govt.	10.00	10.00	0.00	40.00	40.00	0.00
	13. Block grant to 40 (+2) Colleges & 114 (+3) Colleges	State Govt.	10,337.00	10,337.00	0.00	1,285.78	1,285.78	0.00
	14. N.S.S (State share)	State Govt.	674.70	674.70	0.00	121.87	121.87	0.00
	15. Maintenance and construction of college building & new hostels of Govt. Colleges	State Govt.	517.84	517.84	0.00	67.88	67.88	0.00
	16. Grants to Non-Govt. Colleges Infrastructural Devt. of Non-Govt. Colleges	State Govt.	59,623.29	59,623.29	0.00	0.00	0.00	0.00
	17. Continuance of Computer Sc. Course in Autonomous Colleges	State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
	18. NCC - New Unit	State Govt.	411.50	0.00	411.50	0.00	0.00	0.00
	19. Information and Computer Education	State Govt.	50.00	0.00	50.00	0.00	0.00	0.00
	20. Revanshaw University	State Govt.	3,000.00	0.00	3,000.00	500.00	0.00	500.00
	21. Law University	State Govt.	0.00	0.00	0.00	300.00	0.00	300.00
	22. Block grant to new eligible Non-Government Colleges	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Scholarship for professional education	State Govt.	0.00	0.00	0.00	169.50	0.00	169.50

9	10	11	12	13	14	15	16	17
2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
40.00	40.00	0.00	40.00	40.00	0.00	49.98	49.98	0.00
1,160.00	1,160.00	0.00	1,160.00	1,160.00	0.00	1,200.00	1,200.00	0.00
150.00	150.00	0.00	150.00	150.00	0.00	50.00	50.00	0.00
527.47	527.47	0.00	527.47	527.47	0.00	600.00	600.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.12	0.00
0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
500.00	500.00	0.00	500.00	500.00	0.00	220.00	220.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	200.00	200.00	0.00
5,500.00	5,500.00	0.00	5,500.00	5,500.00	0.00	5,500.00	5,500.00	0.00
500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00

0	1	2	3	4	5	6	7	8
	24. Infastructure Assistance to Government Aided Institutions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	25. Infastructure Assistance to SU-IIT	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	26. Implementation of ICT Programme towards State share @ 25%	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	27. Rovers and Rangers	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	28. Construction of Government College Building in GER Districts	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Higher Education			79,277.08	75,815.58	3,461.50	2,932.23	1,962.73	969.50
(f) MIL and State Library								
	Development of M.I.L.	State Govt.	6.73	6.73	0.00	1.00	1.00	0.00
Total-MIL State Library			6.73	6.73	0.00	1.00	1.00	0.00
(g) Operation Blackboard Non JRY								
	Operation Black Board (NON JRY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total-OBB Non JRY			0.00	0.00	0.00	0.00	0.00	0.00
(h) Conversion Cost of MDM								
		State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - Conv. of cost MDM			0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL (General Edn.)			175,108.81	168,069.72	7,039.09	43,525.24	41,324.67	2,200.57

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.00
9,000.00	9,000.00	0.00	9,000.00	9,000.00	0.00	9,150.00	9,077.00	73.00
1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59,001.00	56,075.16	2,925.84	59,001.00	56,075.16	2,925.84	97,325.00	88,950.00	8,375.00

0	1	2	3	4	5	6	7	8
2. TECHNICAL EDUCATION								
Direction & Administration								
State Share in CSP								
1.	Shifting of Mining Discipline at OSME, Keonjhar(S/S)	State Govt.	42.00	42.00	0.00	4.35	4.35	0.00
2.	Modern Polytechnic, Talcher (Grants to IGIT Sarang for Diploma Course)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Engg. / Tech. Colleges and Institutions								
3.	Integration of physical disabled in the mainstream of Tech. Education.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
4.	Grants to REC Rourkela	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5.	Grants to University College at Burla	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6.	Grant to IGIT, Saranga	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
7.	Grant to IGIT, Saranga for infrastructure Devt.	State Govt.	364.00	364.00	0.00	100.00	100.00	
8.	Grants to College of OUAT	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
9.	Conversion of ITI, Choudwar to Degree level	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
10.	Introduction of Degree Course in Mining Engg. at OSME, Keonjhar	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
11.	Technological University (BPUT) for infrastructure Dev.	State Govt.	2,319.05	2,319.05	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
8.40	8.40	0.00	8.40	8.40	0.00	19.93	19.93	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
Other Expenditure								
	12. Training of Students outside the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Dev. of Games & Sports for all Technical Insitutions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	14. Interaction between polytechnique,Colleges & Industries	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	15. Grants to Engg. Colleges and Institutions for Diploma Course (IGIT, ITT and FTI) (S/S)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	16. Upgradation of 200 Tech. Instistutions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	17. Grants to IIT Up-grading Engg. School into degree Course.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. Grants to CET, Bhubaneswar	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	19. Financial Assistance for strengthening Engineering-cum-Polytechnic (Non_KBK).	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	20. Financial assistance for infra-structural development of Enngineering college of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21.Improving employable skill and creation of self-employment opportunity for unemployed youths.	State Govt.	0.00	0.00	0.00	240.97	240.97	0.00
	22. Improving employable skill and creation of self-employment opportunity for SC youth.	State Govt.	1,100.00	1,100.00	0.00	139.00	139.00	0.00
	23. Improving employable skill and creation of self-employment opportunity for ST youth.	State Govt.	1,433.95	1,433.95	0.00	193.00	193.00	0.00
	24. Grants to constituent colleges of BPUT.	State Govt.	2,500.00	2,500.00	0.00	300.00	300.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	80.07	80.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135.00	135.00	0.00	135.00	135.00	0.00	204.20	204.20	0.00
60.00	60.00	0.00	60.00	60.00	0.00	345.80	345.80	0.00
60.00	60.00	0.00	60.00	60.00	0.00	400.00	400.00	0.00
136.97	136.97	0.00	136.97	136.97	0.00	705.33	705.33	0.00

0	1	2	3	4	5	6	7	8
	25. Economic Development Action Plan for Naxal infested districts.	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00
	26. Grants to IMIT, Cuttack.	State Govt.	500.00	500.00	0.00	100.00	100.00	0.00
	27. Establishment of Technological University in the State Politechniques for diploma courses	State Govt.	750.00	750.00	0.00	0.01	0.01	0.00
	28. Parala Maharaja Engineering College, Berhampur (NS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	29. Government College of Engineering, Bhawanipatna, Kalahandi	State Govt.	0.00	0.00	0.00	100.00	100.00	0.00
	30. Technical Education Quality Improvement Programme (TEQIP), Phase - II (New Scheme)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	31. Establishment of new polytechnics	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	32. Training to the faculties of engineering schools & polytechnics	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total-Tech. Education			9,009.00	9,009.00	0.00	1,177.34	1,177.34	0.00

2204 - Sports and Youth Services**3. SPORTS****STATE SECTOR**

Dir & Administration	State Govt.	495.00	495.00	0.00	67.14	67.14	0.00
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101- Physical Education (A)**Promotion of Sport & Games**

Physical Education	State Govt.	750.00	750.00	0.00	50.00	50.00	0.00
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9	10	11	12	13	14	15	16	17
0.02	0.02	0.00	0.02	0.02	0.00	0.01	0.01	0.00
80.00	80.00	0.00	80.00	80.00	0.00	180.00	180.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	64.48	64.48	0.00
400.00	0.00	400.00	400.00	0.00	400.00	396.00	396.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	449.18	449.18	0.00
391.60	0.00	391.60	391.60	0.00	391.60	500.00	500.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
1,673.00	781.40	891.60	1,673.00	781.40	891.60	3,600.00	3,450.00	150.00

73.16 73.16 0.00 73.16 73.16 0.00 81.06 81.06 0.00

0.01 0.01 0.00 0.01 0.01 0.00 0.01 0.01 0.00

0	1	2	3	4	5	6	7	8
104 - Sports and Games.								
	Sports & games	Local Bodies	465.00	465.00	0.00	300.94	300.94	0.00
800-Other Expenditure								
	Other expenditure	Local Bodies	50.00	50.00	0.00	0.00	0.00	0.00
DISTRICT SECTOR								
Direction & Administration								
	1. Sports Competition	State Govt.	20.00	20.00	0.00	14.00	14.00	0.00
	2. Maintenance of Stadia, Gymnasias, Swimming Pool, Play Field etc.	State Govt.	15.00	15.00	0.00	24.94	24.94	0.00
Physical Education								
	1. Development of play fields	State Govt.	392.57	392.57	0.00	1,000.00	1,000.00	0.00
	2. Equipments support to Block / GPs	State Govt.	0.00	0.00	0.00	290.00	290.00	0.00
	3. Development of Kalinga Stadium	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	4. Grants to other sports association	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Dist. Sector		427.57	427.57	0.00	1,328.94	1,328.94	0.00
WORKS BUDGET								
DEMAND NO.7.								
	Construction programme (Kalinga Stadium)	State Govt.	692.00	692.00	0.00	156.00	156.00	0.00
	2235-Social Security & Welfare (Pension to indigent sportsmen)	State Govt.	65.00	65.00	0.00	13.58	13.58	0.00
	Total Sports		2,944.57	2,944.57	0.00	1,916.60	1,916.60	0.00

9	10	11	12	13	14	15	16	17
164.00	164.00	0.00	164.00	164.00	0.00	148.22	148.22	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	14.00	14.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	25.00	25.00	0.00
456.50	456.50	0.00	456.50	456.50	0.00	136.00	136.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	38.00	38.00	0.00
501.50	501.50	0.00	501.50	501.50	0.00	363.00	363.00	0.00
200.00	200.00	0.00	200.00	200.00	0.00	130.00	130.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00
938.67	938.67	0.00	938.67	938.67	0.00	738.29	738.29	0.00

0	1	2	3	4	5	6	7	8
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4. YOUTH SERVICES**102 - Youth Welfare Prog.
for students Miscellaneous**

(i) Y.W.P for Students	State Govt.	10.00	10.00	0.00	3.00	3.00	0.00
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103 - Youth Welfare Prog. for Non - Students.

(ii) Welfare programme for non-students	State Govt.	40.43	40.43	0.00	107.25	107.25	0.00
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(iii) Other Expenditure including Youth Hostel	State Govt.	5.00	5.00	0.00	47.40	47.40	0.00
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Sub-Total (Youth Service)		55.43	55.43	0.00	157.65	157.65	0.00
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5.ART & CULTURE**Direction & Administration**

1. Directorate of Culture	State Govt.	35.00	35.00	0.00	23.50	23.50	0.00
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2. District Cultural Centre	State Govt.	5.00	5.00	0.00	0.00	0.00	0.00
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Sub- Total		40.00	40.00	0.00	23.50	23.50	0.00
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Fine Arts Education

1. Grants to Orissa Lalit Kala Akadami	State Govt.	100.00	100.00	0.00	40.00	40.00	0.00
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2.V.D.Arts School,Jeypore	State Govt.	10.00	10.00	0.00	0.50	0.50	0.00
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3. B.K. college of Arts & Crafts, BBSR.	State Govt.	70.00	70.00	0.00	6.49	6.49	0.00
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4. Arts & Craft College, Khalikote	State Govt.	45.00	45.00	0.00	0.00	0.00	0.00
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Sub-Total		225.00	225.00	0.00	46.99	46.99	0.00
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9	10	11	12	13	14	15	16	17
3.00	3.00	0.00	3.00	3.00	0.00	1.71	1.71	0.00
10.00	10.00	0.00	10.00	10.00	0.00	210.00	210.00	0.00
48.33	48.33	0.00	48.33	48.33	0.00	50.00	50.00	0.00
61.33	61.33	0.00	61.33	61.33	0.00	261.71	261.71	0.00
33.50	33.50	0.00	33.50	33.50	0.00	43.83	13.82	30.01
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
33.51	33.51	0.00	33.51	33.51	0.00	43.84	13.83	30.01
60.00	60.00	0.00	60.00	60.00	0.00	37.00	37.00	0.00
0.50	0.50	0.00	0.50	0.50	0.00	1.05	1.05	0.00
2.61	2.61	0.00	2.61	2.61	0.00	4.00	4.00	0.00
3.72	3.72	0.00	3.72	3.72	0.00	3.51	3.51	0.00
66.83	66.83	0.00	66.83	66.83	0.00	45.56	45.56	0.00

0	1	2	3	4	5	6	7	8
Promotion of Art & Culture								
1.	Rabindra Mandap & Kala Mandap	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
2.	Organisation of Cultural Function	State Govt.	150.00	150.00	0.00	46.78	46.78	0.00
3.	Grants to Cultural Asscn.	State Govt.	80.00	80.00	0.00	17.00	17.00	0.00
4.	Grants to state council of cul.	State Govt.	16.50	16.50	0.00	2.00	2.00	0.00
5.	Grants to dist. council of cul.	State Govt.	150.00	150.00	0.00	30.00	30.00	0.00
6.	Grants to Chhow Dance	State Govt.	15.50	15.50	0.00	1.00	1.00	0.00
7.	Grants to Film Award	State Govt.	25.00	25.00	0.00	9.00	9.00	0.00
8.	Grants to Indigent Artists (State Share in C.S.P.)	State Govt.	40.00	40.00	0.00	7.02	7.02	0.00
9.	Grants to Orissa Sangeet Natak Akadami	State Govt.	110.00	110.00	0.00	25.00	25.00	0.00
10.	Grants to Dance & Music School of the state	State Govt.	10.00	10.00	0.00	2.00	2.00	0.00
11.	Utkal Sangeet Mahavidyalaya	State Govt.	120.00	120.00	0.00	10.63	10.63	0.00
12.	Grants for Development of Theatre & Drama	State Govt.	10.00	10.00	0.00	2.00	2.00	0.00
13.	Grants to Odissi Research Centre	State Govt.	150.00	150.00	0.00	50.00	50.00	0.00
14.	Grants for Estt. of Music School	State Govt.	25.00	25.00	0.00	3.00	3.00	0.00
15.	Grant to Utkal University of Culture	State Govt.	200.00	200.00	0.00	30.00	30.00	0.00
Sub-Total			1,102.00	1,102.00	0.00	235.43	235.43	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
14.00	14.00	0.00	14.00	14.00	0.00	20.00	20.00	0.00
3.50	3.50	0.00	3.50	3.50	0.00	3.00	3.00	0.00
60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00
9.00	9.00	0.00	9.00	9.00	0.00	6.00	6.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	32.00	32.00	0.00
2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
3.05	3.05	0.00	3.05	3.05	0.00	3.79	3.79	0.00
2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00
70.00	70.00	0.00	70.00	70.00	0.00	60.00	60.00	0.00
8.50	8.50	0.00	8.50	8.50	0.00	10.00	10.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
312.55	312.55	0.00	312.55	312.55	0.00	299.79	299.79	0.00

0	1	2	3	4	5	6	7	8
Archaeology Conservation								
	16. State Archaeology	State Govt.	10.00	10.00	0.00	2.32	2.32	0.00
Archives								
	17. State Archives	State Govt.	10.00	10.00	0.00	5.00	5.00	0.00
Sub-Total			20.00	20.00	0.00	7.32	7.32	0.00
Public Libraries								
	i) State Library	State Govt.	0.00	0.00	0.00	13.14	13.14	0.00
Grants :								
	ii) Financial assistance to State Library for payment of wages to daily waged employees.	State Govt.	10.00	10.00	0.00	2.02	2.02	0.00
	iii) District Libraries	State Govt.	2.00	2.00	0.00	0.00	0.00	0.00
	iv) Grants to Raja Rammohan Roy Library Foundation (Grants to Rural Libraries)	State Govt.	400.00	400.00	0.00	75.00	75.00	0.00
Sub-Total			412.00	412.00	0.00	90.16	90.16	0.00
107-Museum								
	State Museum and Research	State Govt.	60.00	60.00	0.00	173.34	173.34	0.00
Sub-Total			60.00	60.00	0.00	173.34	173.34	0.00
Other Expenditure								
	1 Grants to Orissa Urdu Akadami	State Govt.	50.00	50.00	0.00	10.00	10.00	0.00
	2. Grants to Authors for Publication	State Govt.	5.00	5.00	0.00	0.50	0.50	0.00

9	10	11	12	13	14	15	16	17
2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00
5.50	5.50	0.00	5.50	5.50	0.00	7.49	7.49	0.00
7.50	7.50	0.00	7.50	7.50	0.00	12.49	12.49	0.00
2.50	2.50	0.00	2.50	2.50	0.00	3.25	2.00	1.25
3.00	3.00	0.00	3.00	3.00	0.00	2.50	2.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
80.50	80.50	0.00	80.50	80.50	0.00	80.75	79.50	1.25
84.01	84.01	0.00	84.01	84.01	0.00	62.52	37.52	25.00
84.01	84.01	0.00	84.01	84.01	0.00	62.52	37.52	25.00
15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	0.00
0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00

0	1	2	3	4	5	6	7	8
	3. Grants to Memorial Halls	State Govt.	86.00	86.00	0.00	10.00	10.00	0.00
	4. South East Asian Project	State Govt.	15.00	15.00	0.00	3.50	3.50	0.00
	5. Grants to Orissa Sahitya Akadami	State Govt.	115.00	115.00	0.00	25.00	25.00	0.00
	6. Grants to Musicians	State Govt.	2.00	2.00	0.00	0.00	0.00	0.00
	7. Grants to other Development Programme	State Govt.	10.00	10.00	0.00	7.12	7.12	0.00
	8. Grants for District Cultural Festival	State Govt.	30.00	30.00	0.00	3.00	3.00	0.00
	9. Pension to Indigent Artists	State Govt.	300.00	300.00	0.00	170.30	170.30	0.00
	10. Building Projects	State Govt.	0.00	0.00	0.00	20.00	20.00	0.00
	11. 11th Finance Commission Award Special problem Grant (Heritage protection in Orissa)	State Govt.	295.02	295.02	0.00	0.00	0.00	0.00
	12. Grants for establishment of Kalamandal (SS)	State Govt.	1.00	1.00	0.00	1.00	1.00	0.00
	13. Dev. of Netaji Birth Place Museum (SS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	14. Maintenance of preserved Monuments	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	15. Lump Provision	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	16. Grants to Netaji Birth Place Museum Trust	State Govt.	0.00	0.00	0.00	13.00	13.00	0.00
	17. Gopabandhu Memorial Park of Suando	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00
	18. Financial assistance for developmet of Cultural Tourism around Balasore (Heritage at Balasore)	State Govt.	0.00	0.00	0.00	30.00	30.00	0.00

9	10	11	12	13	14	15	16	17
15.00	15.00	0.00	15.00	15.00	0.00	12.00	12.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
35.00	35.00	0.00	35.00	35.00	0.00	38.00	38.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	1.00	1.00	0.00
3.60	3.60	0.00	3.60	3.60	0.00	4.00	4.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	180.00	180.00	0.00
180.00	180.00	0.00	180.00	180.00	0.00	6.50	0.00	6.50
34.95	34.95	0.00	34.95	34.95	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
1.00	1.00	0.00	1.00	1.00	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	19. Financial assistance for establishment of heritage park at Balasore	State Govt.	0.00	0.00	0.00	10.00	10.00	0.00
	20. Financial assistance for excavation in the Buddhist Circuit of Jajpur district (Dharmasala and Korai Block)	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00
	21. 12th Finance Commission Award							
	a) Preservation of old monuments	State Govt.	750.00	750.00	0.00	150.00	150.00	0.00
	b) Public Libraries	State Govt.	1,250.00	1,250.00	0.00	250.00	250.00	0.00
	c) Improvements of roads to tourist places Improvements of Konark, Puri, Bhubaneswar & other majoar centres of Tourism.	State Govt.	1,875.00	1,875.00	0.00	375.00	375.00	0.00
	d) Buddhist Heritage	State Govt.	750.00	750.00	0.00	150.00	150.00	0.00
	e) Heritage related facility at Puri	State Govt.	625.00	625.00	0.00	125.00	125.00	0.00
	f) State Museum and Regional Museum	State Govt.	625.00	625.00	0.00	125.00	125.00	0.00
	g) Utkal gallery of Arts & Culture	State Govt.	250.00	250.00	0.00	50.00	50.00	0.00
	h) Preservation of records and upgradation of Orissa State Archive	State Govt.	125.00	125.00	0.00	25.00	25.00	0.00
	22. 13th Finance Commission Award - Spl Problem grant	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Deptt. of culture	State Govt.	20.00	20.00	0.00	2.11	2.11	0.00
	24. Grants to celebration of Golden Jublee	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	25. Financial Asst. to Dasharathi Pattanaik Memorial Library & Mesuem	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total		7,209.02	7,209.02	0.00	1,605.53	1,605.53	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
675.00	675.00	0.00	675.00	675.00	0.00	0.00	0.00	0.00
250.00	250.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125.00	125.00	0.00	125.00	125.00	0.00	0.00	0.00	0.00
125.00	125.00	0.00	125.00	125.00	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00
3.00	3.00	0.00	3.00	3.00	0.00	1.51	1.51	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.50	0.00	3.50	3.50	0.00	3.50	5.00	5.00	0.00
1,558.57	1,555.07	3.50	1,558.57	1,555.07	3.50	331.03	264.53	66.50

0	1	2	3	4	5	6	7	8
One Time ACA								
	1. Excavation of Buddhist Sites including Mohabodhi Puskarini	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Organisation of new Gallery-Orissa through the Ages-in Orissa State Museum	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Organisation of new Painting and Plam Leaf Painting Gallery in Orissa State Museum	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	4. Excavation of Kendubilwa	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	5. Setting up of a Museum of Man (Manab Sangrahalaya)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Renovation of Bhanja Kala Mandap through IDCO	State Govt.	0.00	0.00	0.00	49.00	49.00	0.00
	Sub-Total		0.00	0.00	0.00	49.00	49.00	0.00
46CAPITAL SECTOR								
	Capital outlay on Public Works State Plan-State Sector Other Buildings Construction, Construction of Buildings Construction of Bijupattnaik Sanskruti Bhawan at Berhampur through IDCO	State Govt.	0.00	0.00	0.00	40.00	40.00	0.00
	Construction of Multi Purpose Auditorium-cum-Theatre House at Chandrasekharpur, BBSR through IDCO	State Govt.	0.00	0.00	0.00	27.50	27.50	0.00
	Construction of Sanskruti Bhawan at Jajpur Road through IDCO	State Govt.	0.00	0.00	0.00	90.00	90.00	0.00

9	10	11	12	13	14	15	16	17
20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00
85.00	0.00	85.00	85.00	0.00	85.00	0.00	0.00	0.00
45.00	0.00	45.00	45.00	0.00	45.00	0.00	0.00	0.00
15.00	0.00	15.00	15.00	0.00	15.00	0.00	0.00	0.00
35.00	0.00	35.00	35.00	0.00	35.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00
200.00	0.00	200.00	200.00	0.00	200.00	11.00	0.00	11.00
20.00	20.00	0.00	20.00	20.00	0.00	45.00	45.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	Construction of Mini Theatre Hall in the premises of Odissi Reearch Centre, BBSR through IDCO.	State Govt.	0.00	0.00	0.00	25.50	25.50	0.00
	Construction of Memorial Museum on Freedom Fighters of Orissain the premises of Sahidi Smaraki Swadhinata Sangrami Sadan at Bhubaneswar.	State Govt.	0.00	0.00	0.00	30.00	30.00	0.00
	Construction of Golden Jubilee Hall of Orissa Sahitya Akademi.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Renovation of the Building of Art & Craft College, Khalikote as a centre of excellence.	State Govt.	0.00	0.00	0.00	20.00	20.00	0.00
	Construction of administrative block - Boys and Girls Hostel building of Utkal University of Culture	State Govt.	0.00	0.00	0.00	100.00	100.00	0.00
	Construction of administrative block - Boys and Girls Hostel building of B. K. College of Arts and Crafts, Bhubaneswar	State Govt.	0.00	0.00	0.00	25.00	25.00	0.00
	Renovation of Bhanja Kala Mandap	State Govt.	0.00	0.00	0.00	25.00	25.00	0.00
	Construction of Srikhetra Sanskruti Musium at Puri through IDCO	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL-CAPITAL-SECTOR			0.00	0.00	0.00	383.00	383.00	0.00
Total-Art & Culture			9,068.02	9,068.02	0.00	2,614.27	2,614.27	0.00
Total-Education			196,185.83	189,146.74	7,039.09	49,391.10	47,190.53	2,200.57

9	10	11	12	13	14	15	16	17
20.50	20.50	0.00	20.50	20.50	0.00	45.00	45.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
70.00	70.00	0.00	70.00	70.00	0.00	50.00	50.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	42.00	42.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00
155.53	155.53	0.00	155.53	155.53	0.00	222.02	222.02	0.00
2,499.00	2,295.50	203.50	2,499.00	2,295.50	203.50	1,109.00	975.24	133.76
64,173.00	60,152.06	4,020.94	64,173.00	60,152.06	4,020.94	103,034.00	94,375.24	8,658.76

0	1	2	3	4	5	6	7	8
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MEDICAL & PUBLIC HEALTH**PRIMARY HEALTH CARE SERVICES**

1. Continuance of posts for 51 S.H.Cs. In N.T. Areas of the State.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Continuanace of posts for 18 S.H.Cs. In Tribal Areas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Continuance & creation of posts for UGPHCs, PHCs, APHCs /PHC (N) & Estt.of new PHCs in N. T. Areas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Continuance & creation of posts for UPGHCs, APHCs, PHCs(N) in Tribal Areas of the State.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Building Programme(PMGY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Continuance of posts for CHCs in Non-Tribal Areas of the State	State Govt.	800.00	800.00	0.00	0.00	0.00	0.00	0.00
7. Continuance of posts for CHCs in Tribal Areas of the State.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Continuance of 72 & Estt. of 13 Ayurvedic Dispensaries in the N.T. Areas of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. Continuance of 44 & Estt. Of 13 Ayurvedic Dispensaries in Tribal Areas of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. Continuance of 74 & Estt. of 13 Homoeopathic Dispensaries in the N.T. Areas of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	11. Continuance of 44 Estt. of 5 Homoeopathic Dispensaries in Tribal Areas of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	12. Continuance of 3 Unani Dispensaries in N.T. Areas of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Continuance of 2 Unani Dispensaries in Tribal Areas of the State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	14. Estt. of Ayurvedic Dispensaries in N.T. Areas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	15. Estt. of Ayurvedic Dispensaries in Tribal Areas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	16. Estt. of Homeopathic Dispensaries in Non-Tribal area	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	17. Estt. of Homeopathic Dispensaries in Tribal area	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. TA to Health Workers (F) working in RFWC & Training Programme of MPHWS	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	19. Post Partum Centres (NT area)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	20. Post Partum Centre (Tribal)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. NPCB & BCP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	22. Upgradation of Block level PHC to CHC (Non-tribal)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Upgradation of Block level PHC to CHC (Tribal)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Primary Health Services		800.00	800.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00

0	1	2	3	4	5	6	7	8
SECONDARY HEALTH SERVICES								
	1. Regional Diagnostic Centre	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Waste Management	State Govt.	300.00	300.00	0.00	0.00	0.00	0.00
	3. Management of Paediatric ward in Capital Hospital, BBSR & RGH, Rourkela	State Govt.	150.00	90.00	60.00	0.00	0.00	0.00
	4. Running of indoor hospital of Biju Pattanaik Homeopathic Medical College and Hospital	State Govt.	10.00	10.00	0.00	0.00	0.00	0.00
Total Secondary Health Services			460.00	400.00	60.00	0.00	0.00	0.00
TERTIARY HEALTH CARE SERVICES								
	1. GIA to Blood Transfusion Council	State Govt.	5.00	5.00	0.00	1.00	1.00	0.00
	2. GIA to Indian Red Cross Society	State Govt.	10.00	10.00	0.00	11.00	11.00	0.00
	3. Accupuncture & Accupressure	State Govt.	5.00	0.00	5.00	0.00	0.00	0.00
	4. Mental Health	State Govt.	5.00	5.00	0.00	5.00	5.00	0.00
	5. Grants to Regional Spinal injury centre, Cuttack	State Govt.	300.00	300.00	0.00	55.00	55.00	0.00
	6. GIA to Jhon Ambulance	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total Tertiary Health Services			325.00	320.00	5.00	72.00	72.00	0.00
Medical Education								
	1. Nurshing College, Berhampur	State Govt.	50.00	50.00	0.00	0.00	0.00	0.00
	2. Post of Prof. G.U. Surgery & posts for Neurology, Neurosurgery (Purchase of C.T. scan machine) at MKCG, Berhampur	State Govt.	250.00	250.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00
11.00	11.00	0.00	11.00	11.00	0.00	61.00	61.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00
70.00	70.00	0.00	70.00	70.00	0.00	73.00	73.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
87.01	87.01	0.00	87.01	87.01	0.00	152.01	147.01	5.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	3. GIA to private Ayurvedic medical colleges, Ankuspur	State Govt.	20.00	0.00	20.00	0.00	0.00	0.00
	4. PG courses in Homoeo and Ayurvedic	State Govt.	40.00	40.00	0.00	0.00	0.00	0.00
	5. New pharmacy college in Koraput	State Govt.	20.00	0.00	20.00	0.01	0.00	0.01
	6. ICU in MKCGMCH, Berhampur	State Govt.	30.00	0.00	30.00	0.00	0.00	0.00
	7. ICU in VSS Medical college, Burla	State Govt.	30.00	0.00	30.00	0.00	0.00	0.00
	8. PG course in Dr.ACHM College, Bhubaneswar.	State Govt.	60.00	60.00	0.00	0.00	0.00	0.00
	9. AIIMS, Sijua	State Govt.	50.00	0.00	50.00	0.01	0.00	0.01
	10. Payment of GIA to Accupuncture & Accu pressure Institution	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Medical Education		550.00	400.00	150.00	0.02	0.00	0.02
	DISEASE CONTROL							
	i. Communicable Diseases (Epidemic control in the State)	State Govt.	30.00	30.00	0.00	0.00	0.00	0.00
	ii. Non communicable Diseases							
	a. NFCP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	b. NAMP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Disease Control		30.00	30.00	0.00	0.00	0.00	0.00
	National Rural Health Mission (NRHM)							
	State Matching share to NRHM	State Govt.	0.00	0.00	0.00	6,091.84	6,091.84	0.00
	Sub-Total (NRHM)		0.00	0.00	0.00	6,091.84	6,091.84	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
0.02	0.02	0.00	0.02	0.02	0.00	0.03	0.01	0.02
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00
6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	0.00

0	1	2	3	4	5	6	7	8
OTHER HEALTH PROGRAMMES								
	1. Continuance of posts for C.D.M.O. Offices of the State under OHSDP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Payment of Decretal dues	State Govt.	25.00	25.00	0.00	1.00	1.00	0.00
	3. Implementation of Birth & Death monitoring Printing of Registers	State Govt.	60.00	60.00	0.00	0.00	0.00	0.00
	4. District Cell under OHSDP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	5. Hqrs. Cell under OHSDP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Cont. of Sectt. Cell under OHSDP under World Bank Assistance	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7. Building under OHSDP under World Bank Assistance (NT)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8. Building under OHSDP (T)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. I M R Reduction	State Govt.	800.00	800.00	0.00	130.00	130.00	0.00
	10. Training	State Govt.	50.00	0.00	50.00	10.00	10.00	0.00
	11. ISM & HOMOEOPAYHY	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	12. Direction & Administration	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Building Programme	State Govt.	31,902.70	361.98	31,540.72	500.00	500.00	0.00
	14. DFID - EAP	State Govt.	28,500.00	0.00	28,500.00	4,853.00	4,853.00	0.00
	15. Construction of Building of Medical college	State Govt.	100.00	100.00	0.00	984.59	984.59	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500.00	500.00	0.00	500.00	500.00	0.00	350.00	350.00	0.00
6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00	5,150.00	5,150.00	0.00
1,387.95	1,387.95	0.00	1,387.95	1,387.95	0.00	2,100.00	2,100.00	0.00

0	1	2	3	4	5	6	7	8
16.	State share of CSP(NFCP, NMEP, Orientation Training)	State Govt.	250.00	250.00	0.00	50.00	50.00	0.00
17.	Strengthening of IT Network for better Health Service	State Govt.	40.00	0.00	40.00	40.00	40.00	0.00
18.	Improvement of Sardar Ballav Bhai Patel PG Institute of Pediatrics (JBIC)	State Govt.	2,700.00	2,700.00	0.00	188.00	188.00	0.00
19.	Continuance of post of Dy. Secretary in H& FW Deptt.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
20.	Continuance of State Health Transport Organisation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
21.	MHU in non-KBK district	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
22.	HIV Test Lab. and Drug testing and Food testing	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
23.	Equipments for Cancer Institute	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
24.	Infrastructure of Capital Hospital and 3 Medical Collages to meet MCI norms	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - Other Health Programmes			64,427.70	4,296.98	60,130.72	6,756.59	6,756.59	0.00
	Construction of Residential clusters for Health Personnel at Block Level	State Govt.	11,000.00	0.00	11,000.00	2,221.04	2,221.04	0.00
ESI scheme								
	Urban Health Serv. Allopathy (1 : 7)	State Govt.	14.80	14.80	0.00	4.11	4.11	0.00
Total ESI Scheme			14.80	14.80	0.00	4.11	4.11	0.00
Total Medical & Public Health			77,607.50	6,261.78	71,345.72	15,145.60	15,145.58	0.02

9	10	11	12	13	14	15	16	17
53.00	53.00	0.00	53.00	53.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18.00	18.00	0.00	18.00	18.00	0.00	20.00	20.00	0.00
70.00	70.00	0.00	70.00	70.00	0.00	60.94	60.94	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320.00	320.00	0.00	320.00	320.00	0.00	100.00	100.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	200.00	200.00	0.00
700.00	0.00	700.00	700.00	0.00	700.00	1,100.00	1,100.00	0.00
10,565.95	9,865.95	700.00	10,565.95	9,865.95	700.00	9,197.94	9,197.94	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33.20	33.20	0.00	33.20	33.20	0.00	50.00	50.00	0.00
33.20	33.20	0.00	33.20	33.20	0.00	50.00	50.00	0.00
16,786.20	16,086.20	700.00	16,786.20	16,086.20	700.00	15,500.00	15,494.98	5.02

0	1	2	3	4	5	6	7	8
Water Supply & Sanitation								
(a) Urban Water Supply								
1.	Urban Water Supply Scheme	State Govt.	15,387.21	15,387.21	0.00	5,511.28	5,511.28	0.00
2.	Repayment of HUDCO loan by Orissa Water Supply Sewerage Board (OWSSB)	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
3.	Grants to OWSSB for supply of Ground Water Acquifer System, Puri	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
4.	Hand pump Tube Wells	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5.	BDA Completion of Naraj Project repayment of HUDCO loan - Administration charges.	BDA	0.00	0.00	0.00	0.00	0.00	0.00
6.	State share for execution of accelerated Urban Water Supply Programme	State Govt.	1,000.00	1,000.00	0.00	45.95	45.95	0.00
7.	Govt. non-residential building	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
8.	PMGY	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
9.	Grants to OWSSB for clearance of liabilities in respect of completed projects of Sambalpur, Kendrapara	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
10.	Grants for project formulation and monitoring of different schemes under 12th Finance Commission (2215).	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
11.	Grants to BDA for State matching share for implementation of Bindusagar project (2215).	BDA	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
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2,037.00	2,037.00	0.00	2,037.00	2,037.00	0.00	2,400.00	2,400.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	12. Grants to OWSSB for Land acquisition for implementation of EAP Scheme (2215).	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	13. Capacity Development of PH Engineering Organisations(2215).	State Govt.	200.00	200.00	0.00	0.00	0.00	0.00
	14. Capacity Development of ULBs (2217).	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
	15. Capacity Development of Development Authorities(2217).	DAs	0.00	0.00	0.00	0.00	0.00	0.00
	16. NID (Non_Industrial District) Water Supply to Bolangir (4215).	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	17. Division of existing drain and filling with sand at the site of urban Hat at Puri (2215).	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	18. Grants to OWSSB for one time settlement of HUDCO loan(2215)	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	19. Grants to OWSSB for completion of Rourkela / Titlagarh water supply project (2215).	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	20. Implementation of water supply schemes at Bargarh, Choudwar Berhampur, Dhenkanal & Baripada (4215).	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. Grants to OWSSB for W/S project of Angul	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	22.Training to PH technical staff /M&E / Survey / Investigation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Water supply to Samuka Project at Puri	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	24. Implementation of continuous W/S in two Pilot Zone	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	25. Service level Bench marking water Audit and zonal bulk meeting Bhubaneswar and Berhampur in house low meatering in Phase - I	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total Urban Water Supply			16,587.21	16,587.21	0.00	5,557.23	5,557.23	0.00
(b) Urban Sewerage and Sanitation								
	1. Urban Sewerage and Sanitation	State Govt.	2,406.00	2,406.00	0.00	249.75	249.75	0.00
	2. Urban Low Cost Sanitation	ULBS	150.00	150.00	0.00	9.90	9.90	0.00
	3. EAP Pipeline Projects	OWSSB	50,383.00	50,383.00	0.00	0.00	0.00	0.00
	4. Sewerage Treatment Plant at Puri (S.S.)	OWSSB	765.00	765.00	0.00	560.00	560.00	0.00
	5. Grant to OWSSB for Integrated swerage system at Cuttack	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	6. Grants to OWSSB for completion of cuttack Sluice Gate(2215).	OWSSB	200.00	0.00	200.00	0.00	0.00	0.00
	7. Grants for project formulation & monitoring of different sewerage and sanitation Scheme under EAP (2215).	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	8.Grants to OWSSB for preparation of DPR for integrated sewerage system at Sambalpur/Berhampur/Rourkela(2215).	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	9.Grants to OWSSB for preparation of DPR for integrated swerage system at Capital City	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	10.Grants to OWSSB for implementation of interception and diversion work of Phase-II of pollution abatement scheme at Cuttack(2215).	OWSSB	9.98	9.98	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
2,567.00	2,067.00	500.00	2,567.00	2,067.00	500.00	2,500.00	2,430.00	70.00
150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	50.00	50.00	0.00
2,900.00	2,900.00	0.00	2,900.00	2,900.00	0.00	2,220.00	2,220.00	0.00
350.00	350.00	0.00	350.00	350.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	11. 12th Finance Commission grant for implementation of sewerage system of BBSR	OWSSB	17,500.00	17,500.00	0.00	3,500.00	3,500.00	0.00
	12. Pollution abatement scheme in the river Brahmin of Talcher	OWSSB	39.00	0.00	39.00	0.00	0.00	0.00
	13. Pollution abatement scheme of river Brahmani of Rourkela and Dhenkanal (S.S.)	OWSSB	0.02	0.00	0.02	0.00	0.00	0.00
	14. Land acquisition for BBSR under JNNURM	OWSSB	0.00	0.00	0.00	857.52	0.00	857.52
	15. A & S charges for execution of sewerage scheme under JNNURM / NRCD	OWSSB	0.00	0.00	0.00	582.48	0.00	582.48
	16. Preparation of DPR	HUD	0.00	0.00	0.00	167.69	0.00	167.69
	17. O & M energy charges for Bidyadharpur and Khan Nagar Pump House	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	18. Balance payment of Saha consultancy, Mumbai	OWSSB	0.00	0.00	0.00	14.45	0.00	14.45
	19. Repayment of HUDCO Loan	OWSSB	0.00	0.00	0.00	0.00	0.00	0.00
	20. Improvement of ILCS Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. Preparation of DPRs of State Sanitation Strategy	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	22. Grants to OWSSB for Land Acquisition & Implementation of EAP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Laying Pipeline for Bidyadharpur	State Govt.	0.00	0.00	0.00	14.92	0.00	14.92
	24. Integrated sewerage scheme for Abatement for of Pollution in different rivers	State Govt.	0.00	0.00	0.00	20.23	0.00	20.23

9	10	11	12	13	14	15	16	17
3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00	1.00	1.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	10.00	10.00	0.00
1,205.55	1,205.55	0.00	1,205.55	1,205.55	0.00	0.01	0.01	0.00
200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
140.00	140.00	0.00	140.00	140.00	0.00	426.63	426.63	0.00
9.99	9.99	0.00	9.99	9.99	0.00	12.00	12.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.00	0.00	20.00	20.00	0.00	20.00	290.00	290.00	0.00
50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	25. Construction of works in Khan nagar link Chanel Cuttack	State Govt.	0.00	0.00	0.00	152.00	0.00	152.00
	26. Preventing Preventing Pollution in Taladanda Canal, Cuttack	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	27. Construction and special repair of PMU office at Cuttack	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	28. Construction of Boundary wall of STP at Mangal Hatpuri	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	29. Settlement of execution work and execution charges for construction of 33 MLDSTP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total-Urban Swearage Sanitation			71,453.00	71,213.98	239.02	6,128.94	4,319.65	1,809.29
Rural Water Supply & Sanitation								
(c) Rural Water Supply								
	1. Renovation / Augmentation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
W/s and Sanitation								
	2.(a) Survey and Investigation and sustainability (Survey & Investigation, Recharge Pits & Traditional sources)	State Govt.	3,360.00	3,360.00	0.00	80.63	80.63	0.00
	(b) Investigation unit Establishment State Share	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Regular Establishment	State Govt.	8,750.00	8,750.00	0.00	2,332.45	2,332.45	0.00
	4. Machinery & Equipment	State Govt.	5,000.00	5,000.00	0.00	434.39	434.39	0.00
	5. Operation & Maintenance	State Govt.	4,500.00	4,500.00	0.00	1,345.59	1,345.59	0.00
	6. Decretal dues	State Govt.	50.00	50.00	0.00	2.42	2.42	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	217.88	217.88	0.00
0.00	0.00	0.00	0.00	0.00	0.00	48.71	0.00	48.71
0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	42.00
0.00	0.00	0.00	0.00	0.00	0.00	52.77	52.77	0.00
8,580.55	8,510.55	70.00	8,580.55	8,510.55	70.00	4,271.00	3,680.29	590.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500.02	500.02	0.00	500.02	500.02	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,305.08	1,305.08	0.00	1,305.08	1,305.08	0.00	0.00	0.00	0.00
225.00	225.00	0.00	225.00	225.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
11.00	11.00	0.00	11.00	11.00	0.00	5.00	5.00	0.00

0	1	2	3	4	5	6	7	8
	7. MIS & Computerisation (State Share)	State Govt.	230.00	230.00	0.00	35.96	35.96	0.00
	8. a) Computerisation of Monitoring Cell	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	b) Establishment of Lab. Equipments	State Govt.	300.00	300.00	0.00	89.90	89.90	0.00
	c) M.C. Establishment (State share)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. Hand Pump Rejuvenation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	10. Building Project	State Govt.	600.00	600.00	0.00	1,667.35	1,667.35	0.00
	11. 28-4215-Col. On submission Activities	State Govt.	15,910.00	15,910.00	0.00	0.00	0.00	0.00
	12. P.M.G.Y.							
	a. 2215 W/S San. TWs	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	b. Sch. TWs	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	c. Rain water harvesting	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	d. Hydrofacturing	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	e. 4215 PWS cont. projects	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	f. Submission cont. project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Elect. Dues	State Govt.	250.00	250.00	0.00	12.16	12.16	0.00
	14. Improvement trad. Sources	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	15. Adv. & publicity	State Govt.	5.00	5.00	0.00	0.00	0.00	0.00
	16. Sanitary wells (PMGY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
924.51	924.51	0.00	924.51	924.51	0.00	5.00	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92.40	92.40	0.00	92.40	92.40	0.00	60.00	60.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670.89	670.89	0.00	670.89	670.89	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28.50	28.50	0.00	28.50	28.50	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	17. Iron Removal Plant	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. Rural Piped Water Supply schemes							
	a) On-going	State Govt.	24,045.00	24,045.00	0.00	24,911.08	24,911.08	0.00
	b) New project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	c) State share of CSP Scheme under NRDWP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	19. Digging of Tubewells	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	20. Training	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Rural Water Supply		63,000.00	63,000.00	0.00	30,911.93	30,911.93	0.00
	(d) Rural Sanitation (State Share)	State Govt.	4,000.00	4,000.00	0.00	2,750.00	2,750.00	0.00
	Total Rural Sanitation		4,000.00	4,000.00	0.00	2,750.00	2,750.00	0.00
	Total - Water Supl. & Sanitn.		155,040.21	154,801.19	239.02	45,348.10	43,538.81	1,809.29
	HOUSING							
	(a) Indira Awas Yojana							
	IAY (grant in aid)	State Govt.	34,822.10	34,822.10	0.00	7,000.00	7,000.00	0.00
	Total IAY		34,822.10	34,822.10	0.00	7,000.00	7,000.00	0.00
	(b) Mo Kudia	State Govt.	0.00	0.00	0.00	9,999.85	0.00	9,999.85
	(c) Credit cum Subsidy							
	Credit cum Subsidy	State Govt.	0.00	0.00	0.00	0.00		
	Total Credit cum Subsidy		0.00	0.00	0.00	0.00	0.00	0.00
	(d) Gramina Awaas (PMGY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Gramina Awaas		0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6,377.60	6,377.60	0.00	6,377.60	6,377.60	0.00	2,000.00	2,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
10,136.00	10,136.00	0.00	10,136.00	10,136.00	0.00	12,100.00	12,100.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	0.00
22,283.55	21,713.55	570.00	22,283.55	21,713.55	570.00	20,871.00	20,210.29	660.71
8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00
8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00
6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
(d) Other Housing Schemes								
1.	4102390 - Grants to OSHB towards re-payment of HUDCO loan for Ganjam Flood	OSHB	0.00	0.00	0.00	0.00	0.00	0.00
2.	410850- Grants to OSHB/DAS / RITs / SPAs towards infrastructural Dev. in Housing Scheme for EWS/ LIG Categories.	OSHB/DAS/	100.01	100.01	0.00	0.00	0.00	0.00
3.	4105150- Grants for Monitoring of Building Centres	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
4.	Human Resources Development programme including training.	NIHM	0.00	0.00	0.00	0.00	0.00	0.00
Loans for housing								
5.	0007850- L.I.G.H. Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6.	0008250- M.I.G.H. Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
7.	4801200- Loan to OSHB / DAs/RITs/SPAs for Dev. of Social housing ancillary development scheme.	OSHB/DA/	0.00	0.00	0.00	0.00	0.00	0.00
8.	4800650- Loan to OSHB / DAs/RITs/SPAs for site service scheme	OSHB/DA/	0.00	0.00	0.00	0.00	0.00	0.00
9.	Share capital to ORHDC	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
10.	Repayment of HUDCO loan availed by ORHDC	ORHDC	0.00	0.00	0.00	5,444.23	5,444.23	0.00
Total Other Housing Schemes			100.01	100.01	0.00	5,444.23	5,444.23	0.00
Total Housing			34,922.11	34,922.11	0.00	22,444.08	12,444.23	9,999.85

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
14,001.00	14,001.00	0.00	14,001.00	14,001.00	0.00	14,001.00	14,001.00	0.00

0	1	2	3	4	5	6	7	8
URBAN DEVELOPMENT								
(a) Urban Development								
1.	Preparation of Master Plan	State Govt.	0.00	0.00	0.00	200.00	200.00	0.00
2.	Construction of Office Building of Directorate of Town Planning	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
3.	IDSMT	State Govt.	295.00	295.00	0.00	0.00	0.00	0.00
4.	State share for National Urban Information System.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5.	Remunerative	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
6.	Non-Remunerative	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
7.	Salary to Secondary School Teachers	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
8.	Swarna Jayanti Sahari Rojgar Yojana(SJSRY)	ULBs	2,772.36	2,772.36	0.00	552.22	552.22	0.00
9.	Payment of pension to Non-L.F.S. employees	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
10.	Grants by EFC Award	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
11.	E.A.P (Urban Service Improvement Project DFID)	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
12.	Grants to ULBs towards reviving funds for self employment prog. through KIOSKS	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
13.	Grants to PKDA for protection Govt. land of Puri.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
14.	Grants to S.U.D.A.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
15.	Grants to D.U.D.A.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
16.	Matching share under CUISS	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990.00	990.00	0.00	990.00	990.00	0.00	990.00	990.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	17. Solid waste Management	ULBs	416.51	416.51	0.00	18.96	18.96	0.00
	18. Urban renewal Prog.	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
	19. Modernisation of Solid Waste Management in BBSR.	ULBs	0.00	0.00	0.00	0.00	0.00	0.00
	20. ISUI (Initiative for Strengthening of Urban Infrastructure)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. Eco city Puri	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	22. Project formulation & Monitoring	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	23. Preparation of comprehensive plan and preparatory plan for BBSR and Cuttack city ie. vision document - 2030	State Govt.	170.00	170.00	0.00	75.22	75.22	0.00
	24. State share for NUIS	State Govt.	21.00	21.00	0.00	0.00	0.00	0.00
	25. Urban devt. Project	State Govt.	5,663.44	5,663.44	0.00	0.00	0.00	0.00
	26. Preparation of DPRs for flyover bridge at Cuttack	State Govt.	50.00	50.00	0.00	40.00	0.00	40.00
	27. Creation of State Level pooled Finance Fund	State Govt.	100.00	100.00	0.00	0.00	0.00	0.00
	28. Grants to ULBs for implementation of double entry Accounting System	State Govt.	500.00	500.00	0.00	199.99	0.00	199.99
	29. Property tax reform	State Govt.	500.00	500.00	0.00	199.99	0.00	199.99
	30. Implementation of e-Governance in ULBs	State Govt.	500.00	500.00	0.00	99.27	0.00	99.27
	31. Development of Parks and Greenery in ULBs / DAs	State Govt.	3,000.00	3,000.00	0.00	332.14	0.00	332.14
	32. Construction of drainage in Sisubhawan, Cuttack	State Govt.	45.00	45.00	0.00	52.01	0.00	52.01
	33. Maintenance of STP - I & II and payment of energy charges of sewerage treatment plant, Matagajpur, Cuttack	State Govt.	200.00	200.00	0.00	86.57	0.00	86.57

9	10	11	12	13	14	15	16	17
20.00	20.00	0.00	20.00	20.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
3.43	3.43	0.00	3.43	3.43	0.00	0.01	0.01	0.00
50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500.00	500.00	0.00	500.00	500.00	0.00	400.00	400.00	0.00
300.00	300.00	0.00	300.00	300.00	0.00	500.00	500.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	39.99	39.99	0.00

0	1	2	3	4	5	6	7	8
	34. Construction of Boundary walls for protection of Govt. land in major ULB areas.	State Govt.	2,000.00	2,000.00	0.00	200.00	0.00	200.00
	35. Capacity building of DUDA, ULBs	State Govt.	500.00	500.00	0.00	0.00	0.00	0.00
	36. Tourism infrastructure development grant (ACA)	State Govt.	0.00	0.00	0.00	648.38	0.00	648.38
	37. For Development of Parks, SWM(ACA)	State Govt.	0.00	0.00	0.00	100.00	100.00	0.00
	38. Satellite City Land Acquisition	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	39. Women Councillors Dev. Fund	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	40. Corpus Fund for capacity buildings / training in ULBs	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	41. Protection and conservation of water bodies	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	42. Paid up capital of Water Corporation in Bhubaneswar	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	43. Implementation of Accounting Reform in ULBs	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	44. Capacity Building of H& UD Department	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	45. Improvement of Animal birth control programme in major urban areas	ULB	0.00	0.00	0.00	0.00	0.00	0.00
	Sub- Total Urban Dev. (H.&U.D.)		16,733.31	16,733.31	0.00	2,804.75	946.40	1,858.35
	(b) State Capital Project	State Govt.	11,170.20	11,170.20	0.00	2,754.19	2,754.19	0.00
	Total State Capital Project		11,170.20	11,170.20	0.00	2,754.19	2,754.19	0.00

9	10	11	12	13	14	15	16	17
500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
1,600.00	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
500.00	0.00	500.00	500.00	0.00	500.00	200.00	200.00	0.00
0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
4,833.45	4,233.44	600.01	4,833.45	4,233.44	600.01	3,000.00	2,900.00	100.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00
2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00

0	1	2	3	4	5	6	7	8
(c) NURM								
	i. Implementation of JNNURM in Bhubaneswar & Puri	State Govt.	30,000.00	30,000.00	0.00	2,623.46	2,623.46	0.00
	ii. Implementation of UIDSSMT in in different ULBs	State Govt.	5,000.00	5,000.00	0.00	3,090.98	3,090.98	0.00
	iii. Implementation of IHSDP in different ULBs	State Govt.	3,702.00	3,702.00	0.00	1,648.95	1,648.95	0.00
	(d) Slum Area Development Envr. Improvement of slums	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total - NURM / Slum Area Development			38,702.00	38,702.00	0.00	7,363.39	7,363.39	0.00
Total Urban Development			66,605.51	66,605.51	0.00	12,922.33	11,063.98	1,858.35
INFORMATION & PUBLICITY								
	1. Advert.& Visual Publicities	State Govt.	540.85	540.85	0.00	607.97	607.97	0.00
	2. Field Publicity	State Govt.	807.00	807.00	0.00	63.91	63.91	0.00
	3. Other Plan Scheme (Exhibition for Field Publicity)	State Govt.	351.00	351.00	0.00	115.80	115.80	0.00
	4. Song & Drama Service	State Govt.	80.00	80.00	0.00	10.61	10.61	0.00
	5. Special celebration Other Social Services-	State Govt.	150.00	150.00	0.00	47.53	47.53	0.00
	6. Building Programme	State Govt.	0.00	0.00	0.00	40.96	40.96	0.00
	7. GIA to ORSAC for Films & Publicity	State Govt.	118.00	118.00	0.00	9.62	9.62	0.00
	8. PIS	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	(i) Working Journalists Welfare Fund	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
9,050.00	9,050.00	0.00	9,050.00	9,050.00	0.00	9,800.00	9,800.00	0.00
8,150.00	8,150.00	0.00	8,150.00	8,150.00	0.00	8,000.00	8,000.00	0.00
7,800.00	7,800.00	0.00	7,800.00	7,800.00	0.00	6,700.00	6,700.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00	24,500.00	24,500.00	0.00
32,033.45	31,433.44	600.01	32,033.45	31,433.44	600.01	29,700.00	29,600.00	100.00
42.00	42.00	0.00	42.00	42.00	0.00	23.00	23.00	0.00
35.82	35.82	0.00	35.82	35.82	0.00	15.82	15.82	0.00
100.00	100.00	0.00	100.00	100.00	0.00	43.00	43.00	0.00
21.00	21.00	0.00	21.00	21.00	0.00	11.00	11.00	0.00
50.01	50.01	0.00	50.01	50.01	0.00	50.01	50.01	0.00
29.66	29.66	0.00	29.66	29.66	0.00	20.65	20.65	0.00
316.50	316.50	0.00	316.50	316.50	0.00	11.50	11.50	0.00
0.01	0.01	0.00	0.01	0.01	0.00	20.02	20.02	0.00
5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
9. (i) OIC Establishment (Orissa Information Commission)	State Govt.	380.18	380.18	0.00	277.51	277.51	0.00	
(ii) Implementation of RTI ACT (SS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
10. Direction and Administration		0.00	0.00	0.00	0.00	0.00	0.00	
Total Information & Publicity		2,427.03	2,427.03	0.00	1,173.91	1,173.91	0.00	

WELFARE OF SCs,STs & OBCs**Welfare of S.Ts****Infrastructure support for Programme Implementation****A) District Establishment**

1. Construction/Completion / improvement of office and residential buildings	State Govt.	6.00	6.00	0.00	0.00	0.00	0.00	
2. Replacement of condemned vehicles and provision for POL etc.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
3. Training under National Training Policy	State Govt.	5.00	5.00	0.00	1.00	1.00	0.00	
4. Other contingencies	State Govt.	75.00	75.00	0.00	75.00	75.00	0.00	
5. Infrastructure support for Programme Implementation (District Establishment)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	

Sub-Total **86.00** **86.00** **0.00** **76.00** **76.00** **0.00**

B) Headquarters Establishment

1. Modernisation of Official Equipment	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
2. Allowance to non-official members for attending meetings or various committees	State Govt.	5.00	5.00	0.00	4.00	4.00	0.00	

9	10	11	12	13	14	15	16	17
200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
800.00	800.00	0.00	800.00	800.00	0.00	505.00	495.00	10.00

8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
38.01	38.01	0.00	38.01	38.01	0.00	50.01	50.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00

0	1	2	3	4	5	6	7	8
	3. Infrastructure support for Programme Implementation (Directorate)	State Govt.	0.00	0.00	0.00	8.00	8.00	0.00
	Sub-Total (Headquarter Establishment)		5.00	5.00	0.00	12.00	12.00	0.00
	Information, Educational and Communication Activities							
	1. Holding of State level Adivasi Exhibition	State Govt.	62.00	62.00	0.00	5.50	5.50	0.00
	2. Improvement of Adivasi Exhibition Ground	State Govt.	0.00	0.00	0.00	2.50	2.50	0.00
	3. Publicity & IEC activities	State Govt.	18.00	18.00	0.00	2.00	2.00	0.00
	4. Aid to voluntary organisation	State Govt.	10.00	10.00	0.00	0.01	0.01	0.00
	Sub-Total (IEC)		90.00	90.00	0.00	10.01	10.01	0.00
	C) Economic Development							
	Maintenance of IFAD Assisted Tribal Development projects in Kashipur Block							
	OTELP (EAP Assisted)	State Govt.	25,515.70	25,515.70	0.00	4,000.00	4,000.00	0.00
	Sub-Total		25,515.70	25,515.70	0.00	4,000.00	4,000.00	0.00
	Assistance to Public Sector Undertakings							
	1. Share Capital Assistance to OSFDC	State Govt.	10.80	10.80	0.00	0.01	0.01	0.00
	2. Managerial Subsidy to OSFDC (State Share)	State Govt.	14.00	0.00	14.00	150.00	150.00	0.00
	3. Managerial subsidy to TDCC	State Govt.	75.00	75.00	0.00	150.00	150.00	0.00
	Sub-Total		99.80	85.80	14.00	300.01	300.01	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	17.00	17.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	17.00	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
11.01	11.01	0.00	11.01	11.01	0.00	25.01	25.01	0.00
4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	4,400.00	4,400.00	0.00
4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	4,400.00	4,400.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
120.00	120.00	0.00	120.00	120.00	0.00	96.00	96.00	0.00
270.01	270.01	0.00	270.01	270.01	0.00	246.01	246.01	0.00

0	1	2	3	4	5	6	7	8
EDUCATION DEVELOPMENT								
1. Cash rewards to school teachers of Welfare Deptt.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Prematric Scholarship to the students of Edn. Deptt. Schools & Welfare Deptt. Schools	State Govt.	39,842.65	39,842.65	0.00	7,717.66	7,717.66	0.00	0.00
3. Post Matric Scholarship to the S.T. Students.	State Govt.	1,425.75	1,425.75	0.00	60.00	60.00	0.00	0.00
4. Supply to NT Books	State Govt.	175.00	175.00	0.00	25.00	25.00	0.00	0.00
5. Infrastructural Dev. support to educational institutions and hostel for SC / ST	State Govt.	0.00	0.00	0.00	171.93	171.93	0.00	0.00
6. Construction of educational institutions	State Govt.	150.00	150.00	0.00	0.00	0.00	0.00	0.00
7. Construction, restoration & re-construction of educational institutions including hostels & GIA	State Govt.	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
8. Construction of ST boys / Girls hostel (State Share)	State Govt.	230.00	230.00	0.00	50.00	50.00	0.00	0.00
9. Repair and electrification of educational institutions	State Govt.	0.00	0.00	0.00	198.00	198.00	0.00	0.00
10. Supply of bi-cycles to ST girls	State Govt.	243.00	0.00	243.00	161.11	161.11	0.00	0.00
Improvement of Special Advasi Hostels								
11. Repair and maintenance of Hostel building	State Govt.	0.00	0.00	0.00	7.02	7.02	0.00	0.00
Opening of new schools in TSP areas								
12. Construction of Ashram schools (State share)	State Govt.	10.00	10.00	0.00	1,167.00	1,167.00	0.00	0.00
13. Stipend to ITI students	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,830.00	5,830.00	0.00
60.00	60.00	0.00	60.00	60.00	0.00	66.00	66.00	0.00
30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	471.21	471.21	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
728.27	728.27	0.00	728.27	728.27	0.00	0.00	0.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	539.01	539.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99.21	99.21	0.00	99.21	99.21	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
14.	Stipend/Scholarship to SC,ST Students of Public School:	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
15.	Drinking water supply to Educational Institutions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
16.	Special coaching to SC & ST candidates for recruitment to Armed and Police Force	State Govt.	25.00	25.00	0.00	5.00	5.00	0.00
17.	Pre-examination coaching to SC & ST candidates for State Civil Services & All India Services (State Share)	State Govt.	17.50	17.50	0.00	0.01	0.01	0.00
18.	Coaching and allied schemes for ST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
19.	Computer edn. in High School	State Govt.	150.00	150.00	0.00	0.00	0.00	0.00
20.	ITC at Khariar Road Pay, allowance and other contingencies of teaching and non-teaching staff	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
21.	Promotion of elementary Education in Tribal Areas of EFC (Const.of School building etc.)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
22.	Book Bank for ST Students (State Share)	State Govt.	30.00	30.00	0.00	5.00	5.00	0.00
23.	Implementation of Computer Education	State Govt.	0.00	0.00	0.00	15.00	0.00	15.00
24.	Supply of Cooking Gas	State Govt.	0.00	0.00	0.00	50.00	0.00	50.00
25.	Exemption of tuition fees for students studing in Sainik School	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
26.	Computerisation of pre and post matric scholarship	State Govt.	0.00	0.00	0.00	50.00	0.00	50.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
0.11	0.11	0.00	0.11	0.11	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00

0	1	2	3	4	5	6	7	8
	27. Provision of solar lamp	State Govt.	0.00	0.00	0.00	1,124.38	1,124.38	0.00
	28. Promotion of sports, games and archery	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	29. Payment of Ex-gratia	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total		46,798.90	42,055.90	4,743.00	10,807.11	10,692.11	115.00
	OTHER PROGRAMME							
	Research and Training Prog. in SC & ST RTI							
	1. Research and Training Prog. (State Share)	State Govt.	160.00	160.00	0.00	110.91	110.91	0.00
	2. Academy of Tribal Dialect and Culture	State Govt.	100.00	100.00	0.00	20.00	20.00	0.00
	3. Rehabilitation of victims of atrocities & Legal Aid to S.Ts	State Govt.	70.00	70.00	0.00	8.50	8.50	0.00
	4. Pay and Allowance for ITDA, MADA, Micro Projects Estt./ Inspection Estt./Head Quarter Estt./ High school teachers & Staff	State Govt.	10,640.00	10,640.00	0.00	541.61	541.61	0.00
	5. Cook-cum-Attendent (Remuneration & Allowances etc.)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	6. Medical expences and Health measures	State Govt.	0.00	0.00	0.00	150.01	150.01	0.00
	7. Transportation cost of food grains under grain bank scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	8. Upgradation of High Schools(ST) to the Higher Secondary(+2) Colleges	State Govt.	50.00	50.00	0.00	94.78	94.78	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	82.50	0.00	82.50
0.00	0.00	0.00	0.00	0.00	0.00	112.02	0.00	112.02
0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
5,977.60	5,977.60	0.00	5,977.60	5,977.60	0.00	7,645.76	7,126.24	519.52
26.52	26.52	0.00	26.52	26.52	0.00	82.56	82.56	0.00
100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
8.50	8.50	0.00	8.50	8.50	0.00	14.00	14.00	0.00
1,369.67	1,369.67	0.00	1,369.67	1,369.67	0.00	1,151.00	1,151.00	0.00
994.00	994.00	0.00	994.00	994.00	0.00	2,004.45	2,004.45	0.00
150.01	150.01	0.00	150.01	150.01	0.00	103.84	103.84	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	175.33	175.33	0.00

0	1	2	3	4	5	6	7	8
9. Maintenance of Computer	State Govt.	0.00	0.00	0.00	5.45	0.00	5.45	
10. 1000 Girls Hostel for ST	State Govt.	0.00	0.00	0.00	2,400.00	2,400.00	0.00	
11. Construction of New B.Ed. College at Kandhamal	State Govt.	0.00	0.00	0.00	150.00	150.00	0.00	
12. Salaries for the B.Ed. College, Kandhamal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
13. Verification of Caste Certificate	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
Sub- Total		11,020.00	11,020.00	0.00	3,481.26	3,475.81	5.45	
Total Welfare of ST		83,615.40	78,858.40	4,757.00	18,686.39	18,565.94	120.45	

WELFARE OF S.C.**A) Direction & Administration**

Allowance to non-officials for attending meeting of various Committee	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total		0.00	0.00	0.00	0.00	0.00	0.00	

B) ECONOMIC DEVELOPMENT

1. Share Capital Assistance to OSFDC (State Share)	State Govt.	5.50	5.50	0.00	0.01	0.01	0.00	
2. Managerial Subsidy to OSFDC (State Share)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total		5.50	5.50	0.00	0.01	0.01	0.00	

C. EDUCATION DEVELOPMENT

1. Book Bank for SC & ST Students (State Share)	State Govt.	0.00	0.00	0.00	5.00	5.00	0.00	
2. Prematric scholarship to the students of Education Deptt. Schools	State Govt.	6,849.31	6,849.31	0.00	1,481.18	1,481.18	0.00	

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	8,209.34	8,209.34	0.00
420.00	0.00	420.00	0.00	0.00	420.00	0.00	0.00	0.00
30.00	0.00	30.00	0.00	0.00	30.00	46.74	46.74	0.00
5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00
8,103.70	2,648.70	5,455.00	8,103.70	2,648.70	5,455.00	11,887.26	11,887.26	0.00
18,404.33	12,949.33	5,455.00	18,404.33	12,949.33	5,455.00	24,271.05	23,751.53	519.52

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
621.00	621.00	0.00	621.00	621.00	0.00	683.00	683.00	0.00

0	1	2	3	4	5	6	7	8
	3. Printing of Pre-matric Scholarship form	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	4. Construction of S.C. Girls / Boys Hostel (State Share)	State Govt.	210.00	210.00	0.00	0.00	0.00	0.00
	5. Supply of N.T. Books	State Govt.	25.00	25.00	0.00	15.00	15.00	0.00
	6. Prematric scholarship for childrens of those parents engaged in unclean occupation (State Share)	State Govt.	25.00	25.00	0.00	5.01	5.01	0.00
	7. Post-matric Scholarship to SC Students	State Govt.	2,727.85	2,727.85	0.00	110.00	110.00	0.00
	8. Stipend to SC Students study in it is	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. Drinking water facilities in Educational Institutions of Welfare Deptt.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	10. Pre_Examination Coaching to S.Cs (State Share)	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00
	Sub-Total		9,837.16	9,837.16	0.00	1,616.20	1,616.20	0.00
	D) OTHER PROGRAMME							
	1. Housing facilities to S.C. Scavengers & Sweepers	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Rehabilitation of victims of Atrocities & Legal Aid to S.Cs	State Govt.	60.00	60.00	0.00	10.50	10.50	0.00
	3. Enforcement of PCR ACT (State Share)	State Govt.	80.00	80.00	0.00	60.00	60.00	0.00
	4. Liberation and Rehabilitation of Scavengers, Margin money assistance (State Share)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	5. Upgradation of High School to Higher Secondary (+2)college(SC)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total		140.00	140.00	0.00	70.50	70.50	0.00
	Total SC		9,982.66	9,982.66	0.00	1,686.71	1,686.71	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
587.60	587.60	0.00	587.60	587.60	0.00	50.00	50.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110.00	110.00	0.00	110.00	110.00	0.00	121.00	121.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
1,343.61	1,343.61	0.00	1,343.61	1,343.61	0.00	879.01	879.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.50	10.50	0.00	10.50	10.50	0.00	15.75	15.75	0.00
70.00	70.00	0.00	70.00	70.00	0.00	100.00	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80.50	80.50	0.00	80.50	80.50	0.00	115.75	115.75	0.00
1,424.12	1,424.12	0.00	1,424.12	1,424.12	0.00	994.77	994.77	0.00

0	1	2	3	4	5	6	7	8
WELFARE OF OBCS								
	1. Matching contribution for implementation of Economic Dev. Schemes for OBCs	State Govt.	500.00	500.00	0.00	0.01	0.01	0.00
	2. Managerial subsidy to OBCFDC	State Govt.	20.00	20.00	0.00	30.00	30.00	0.00
	3. Construction of Hostel for OBC students (State Share)	State Govt.	272.50	272.50	0.00	498.00	498.00	0.00
	4. Pre-Matric Schlorship for OBC Students (SS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	5. Multisector Development Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total OBC			792.50	792.50	0.00	528.01	528.01	0.00
Welfare of Minorities								
	1. Matching contribution for implementation of Economic	State Govt.	0.00	0.00	0.00	3.01	0.00	3.01
	2. Pre-Matric Schlorship for Minorities	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total Minorities			0.00	0.00	0.00	3.01	0.00	3.01
Total SC,ST,OBC & Minr.			94,390.56	89,633.56	4,757.00	20,904.12	20,780.66	123.46
226223000								
LABOUR AND EMPLOYMENT								
(A) Labour and Labour Welfare								
		State Govt.	1,569.00	1,569.00	0.00	467.88	467.88	0.00
Total Labour & Lab. Welfare			1,569.00	1,569.00	0.00	467.88	467.88	0.00
(B) Rehabilitation of Bonded Labour								
	Rehabilitation of Bonded Labour	State Govt.	2.50	2.50	0.00	1.20	1.20	0.00
Total Rehabilitation of Bonded Labour			2.50	2.50	0.00	1.20	1.20	0.00

9	10	11	12	13	14	15	16	17
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
100.01	100.01	0.00	100.01	100.01	0.00	50.00	50.00	0.00
69.19	0.00	69.19	69.19	0.00	69.19	26.81	26.81	0.00
0.00	0.00	0.00	0.00	0.00	0.00	262.78	262.78	0.00
181.21	112.02	69.19	181.21	112.02	69.19	351.60	351.60	0.00
3.00	3.00	0.00	3.00	3.00	0.00	1.60	1.60	0.00
9.34	0.00	9.34	9.34	0.00	9.34	30.98	30.98	0.00
12.34	3.00	9.34	12.34	3.00	9.34	32.58	32.58	0.00
20,022.00	14,488.47	5,533.53	20,022.00	14,488.47	5,533.53	25,650.00	25,130.48	519.52
1,213.80	1,213.80	0.00	1,213.80	1,213.80	0.00	1,214.00	1,214.00	0.00
1,213.80	1,213.80	0.00	1,213.80	1,213.80	0.00	1,214.00	1,214.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	3.30	3.30	0.00
3.00	3.00	0.00	3.00	3.00	0.00	3.30	3.30	0.00

0	1	2	3	4	5	6	7	8
(C) CRAFTSMAN TRAINING								
	1. Trg. Of ITI Instructors	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	2. Grants to MCTI, Bhubaneswar	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Maintenance of equip. in ITI	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	4. Grants to ITI, Hirakud	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	5. National Aprenticeship Trg.	State Govt.	51.57	51.57	0.00	6.77	6.77	0.00
	6. Fin. assistance for strengtheining of ITI for self employment under special ACA.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7. Upgradation of existing ITIs under Centre of Excellency(S/S).	State Govt.	380.00	380.00	0.00	23.60	23.60	0.00
	8. Self financing schemes, ITIs	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	9. Financial assistance for self employment training of unemplyed youth SC/ST & Other including ITI related trade.	State Govt.	0.00	0.00	0.00	107.88	107.88	0.00
	10. Financial assistance for strangthening ITI s in(Non_KBK).	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	11. Skill development for emerging traders/ newjob opportunities	State Govt.	100.00	0.00	100.00	0.00	0.00	0.00
	12. Skill development for emerging traders/ newjob opportunities for SC	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.40	7.40	0.00	7.40	7.40	0.00	108.00	108.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
576.00	576.00	0.00	576.00	576.00	0.00	576.00	576.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206.99	206.99	0.00	206.99	206.99	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
428.00	428.00	0.00	428.00	428.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
	13. Skill development for emerging traders/ newjob opportunities for ST	State Govt.	0.00	0.00	0.00	150.00	0.00	150.00
	14. Economic development Action Plan for Naxal affected districts.	State Govt.	0.01	0.00	0.01	0.00	0.00	0.00
	15. Improving employable skills and creation of self employment opportunities for SC youths	State Govt.	2,783.00	0.00	2,783.00	61.50	61.50	0.00
	16. Improving employable skills and creation of self employment opportunities for ST youths	State Govt.	3,822.08	0.00	3,822.08	85.20	85.20	0.00
	17. Establishment of new ITI of Malkanagiri	State Govt.	125.00	0.00	125.00	0.60	0.60	0.00
	18.. Infrastructure Development of IT IS	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	19. Capacity expansion of Vocational Training in State	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	20. National Apparentice Training , establishment of new it is (Hinjlcut, Purusottampur, Pattamndai & Others)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	21. National Apparentice Training, establishment of New ITI (Malkangiri, Sonapur, Rayagada & others)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total Craftsman Training		7,261.66	431.57	6,830.09	535.55	285.55	250.00
	Total Labour & Employment		8,833.16	2,003.07	6,830.09	1,004.63	754.63	250.00

SOCIAL SECURITY & SOCIAL WELFARE**a. National Social Asst. Prog. (NSAP)**

i. National Old Age Pension (NOAP)	State Govt.	99,127.00	99,127.00	0.00	15,441.60	15,441.60	0.00
ii. National Family Benefit Scheme (NFBS)	State Govt.	6,515.00	6,515.00	0.00	3,338.40	3,338.40	0.00
iii. Indira Gandhi National Disability Pension (IGNDP)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
192.91	192.91	0.00	192.91	192.91	0.00	0.00	0.00	0.00
61.50	61.50	0.00	61.50	61.50	0.00	0.00	0.00	0.00
85.20	85.20	0.00	85.20	85.20	0.00	0.00	0.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	953.60	0.00	953.60
0.00	0.00	0.00	0.00	0.00	0.00	178.40	0.00	178.40
0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	180.00
0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00
1,598.00	1,598.00	0.00	1,598.00	1,598.00	0.00	2,076.00	684.00	1,392.00
2,814.80	2,814.80	0.00	2,814.80	2,814.80	0.00	3,293.30	1,901.30	1,392.00

25,717.00	25,717.00	0.00	25,717.00	25,717.00	0.00	15,440.00	15,440.00	0.00
2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1,680.00	0.00	1,680.00

0	1	2	3	4	5	6	7	8
	iv. Indira Gandhi National Widow Pension Scheme (IGNWPS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total NSAP			105,642.00	105,642.00	0.00	18,780.00	18,780.00	0.00
b. Annapurna		OSCS Ltd	2,490.00	2,490.00	0.00	498.00	498.00	0.00
c. Welfare of Handicapped								
	1. Rehabilitation of cured Leprosy Patients	State Govt.	65.00	65.00	0.00	18.55	18.55	0.00
	2. Maintenance of Physically Handicapped & Mentally Retarded children	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	3. Specially disadvantaged persons	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	4. Training and Rehabilitation of handicapped	State Govt.	55.00	55.00	0.00	11.59	11.59	0.00
	5. Setting up of special ITI for disabled	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	6. Care & protection of Spastic children	State Govt.	25.00	25.00	0.00	1.48	1.48	0.00
	7. Scholarship & stipend	State Govt.	225.00	225.00	0.00	52.21	52.21	0.00
	8. Setting up of Commission for Disabled.	State Govt.	3.00	3.00	0.00	1.00	1.00	0.00
	9. Early detection and cure of disability	State Govt.	50.00	50.00	0.00	7.22	7.22	0.00
	10. Campaign Saminar & Sports	State Govt.	60.00	60.00	0.00	17.00	17.00	0.00
	11. Rehabilitation of Physically and Mentally Challenged Socially Disadvantaged Persons	State Govt.	0.00	0.00	0.00	861.28	861.28	0.00
Total Welfare of Handicapped			483.05	483.05	0.00	970.33	970.33	0.00

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	3,600.00
27,717.00	27,717.00	0.00	27,717.00	27,717.00	0.00	22,720.00	17,440.00	5,280.00
498.00	498.00	0.00	498.00	498.00	0.00	498.00	498.00	0.00
18.55	18.55	0.00	18.55	18.55	0.00	18.55	18.55	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
15.45	15.45	0.00	15.45	15.45	0.00	15.45	15.45	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00
55.01	55.01	0.00	55.01	55.01	0.00	55.00	55.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	13.50	13.50	0.00
10.58	10.58	0.00	10.58	10.58	0.00	10.58	10.58	0.00
12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	373.40	373.40	0.00
514.11	514.11	0.00	514.11	514.11	0.00	500.00	500.00	0.00

0	1	2	3	4	5	6	7	8
	d. Madhu Babu Pension Yojana	State Govt.	0.00	0.00	0.00	7,832.43	0.00	7,832.43
	e. Aam Aadmi Bima Yojana	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	f. Others							
	i. Home for the aged and computerisation of DSWOs office	State Govt.	41.63	41.63	0.00	8.36	8.36	0.00
	ii. Probation Services	State Govt.	10.10	10.10	0.00	1.50	1.00	0.50
	iii. BPL Rice Subsidy	State Govt.	0.00	0.00	0.00	3,011.60	0.00	3,011.60
	iv. Village Grain Bank	State Govt.	21.60	0.00	21.60	0.00	0.00	0.00
	Total - Others		73.33	51.73	21.60	3,021.46	9.36	3,012.10
	Sub-Total (Social Security & Social Welfare)		108,688.38	108,666.78	21.60	31,102.22	20,257.69	10,844.53
	Empowerment of Women & Development of Children							
	a. Women Welfare							
	1. Construction of working Women's Hostle	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	2. Managerial Subsidy to Mahila Vikas Samabaya Nigam	State Govt.	140.00	140.00	0.00	20.00	20.00	0.00
	3. State Commission for Women	State Govt.	210.00	210.00	0.00	32.00	32.00	0.00
	4. Support for DNA testing	State Govt.	5.00	5.00	0.00	1.45	1.45	0.00
	5. Support to MVSN for support to mission Sakti and Mission Kshyamata and activities on prevention of violence against women	State Govt.	25.00	25.00	0.00	5.00	5.00	0.00

9	10	11	12	13	14	15	16	17
12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
8.01	8.01	0.00	8.01	8.01	0.00	10.00	10.00	0.00
1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
13.51	13.51	0.00	13.51	13.51	0.00	15.50	15.50	0.00
40,742.62	40,742.62	0.00	40,742.62	40,742.62	0.00	36,233.50	30,453.50	5,780.00

0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
15.00	15.00	0.00	15.00	15.00	0.00	56.50	56.50	0.00
55.99	55.99	0.00	55.99	55.99	0.00	79.00	79.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	50.00	50.00	0.00

0	1	2	3	4	5	6	7	8
	6. Grants to Training Programme of Mahila Vikas Samabaya Nigam (MVSN)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	7. Training support for Mahila & Shishu Desk	State Govt.	50.00	50.00	0.00	10.00	10.00	0.00
	8. Support to Social Welfare Board	State Govt.	601.33	601.33	0.00	3.00	3.00	0.00
	9. Financial support to weak Women SHG under Misson Shakti	State Govt.	500.00	500.00	0.00	100.00	100.00	0.00
	10. Seed money for Self Help Group	State Govt.	0.00	0.00	0.00	5,000.00	0.00	5,000.00
	11. Providing cycles to school going SC/ST Childrens	State Govt.	0.00	0.00	0.00	2,646.72	0.00	2,646.72
	12. Protection women from domestic violence	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Functioning of Gender Cell	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	14. Staff Support for Mission Shakti	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	15. Setting up Traiing -cum-Production Centre	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	16. Anti Human Trafficking Measures	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total Women Welfare		1,531.38	1,531.38	0.00	7,818.17	171.45	7,646.72

b. CHILD WELFARE

	1. Maintenance of Orphan & Destitute children	State Govt.	0.00	0.00	0.00	1.50	1.50	0.00
	2. Care & Proction of street Children	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	3. Rehabilitation of neglected deliquent Juveniles(CSP)	State Govt.	40.00	40.00	0.00	7.98	7.98	0.00

9	10	11	12	13	14	15	16	17
5.00	5.00	0.00	5.00	5.00	0.00	0.00		
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	3,500.00	3,500.00	0.00
400.00	400.00	0.00	400.00	400.00	0.00	1,170.46	1,170.46	0.00
0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00	105.00
5,495.01	5,495.01	0.00	5,495.01	5,495.01	0.00	5,040.00	4,869.98	170.02

0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
8.00	8.00	0.00	8.00	8.00	0.00	14.00	14.00	0.00

0	1	2	3	4	5	6	7	8
	4. Secretarial support to district JJ Board/Child Welfare Committee	State Govt.	50.00	50.00	0.00	9.25	9.25	0.00
	5. Adoption of Orphan and Destitute Children	State Govt.	2.50	2.50	0.00	0.50	0.50	0.00
	6. Reduction of Child Malnutrition and child mortality.	State Govt.	1,034.43	1,034.43	0.00	230.00	230.00	0.00
	7. Reduction of Child Malnutrition in KBK District	State Govt.	850.00	850.00	0.00	0.00	0.00	0.00
	8. Const.of building for Anganwadi Centres	State Govt.	1,056.61	1,056.61	0.00	360.00	360.00	0.00
	9. Reduction of infant mortality rate in KBK	State Govt.	250.00	250.00	0.00	85.00	85.00	0.00
	10. Reduction of infant mortality rate	State Govt.	580.16	580.16	0.00	30.00	30.00	0.00
	11. Honorarium and allowances to AWWs and ANMs	State Govt.	0.00	0.00	0.00	3,354.86	3,354.86	0.00
	12. Integrated Child Protection Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	13. Construction of Bal Bhawan	State Govt.	0.05	0.05	0.00	0.00	0.00	0.00
	14. State Council for Child welfare	State Govt.	5.00	5.00	0.00	1.11	1.11	0.00
	15. Integrated Child Dev. Scheme (ICDS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	16. ICDS Scheme (others) Provision for Srees	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	17. Integrated Child Dev. Scheme (HQ Establishments)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	18. State Commission for Protection of Child Rights	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
	Total- Child Welfare		3,868.80	3,868.80	0.00	4,080.20	4,080.20	0.00

9	10	11	12	13	14	15	16	17
9.94	9.94	0.00	9.94	9.94	0.00	10.00	10.00	0.00
0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00
0.03	0.03	0.00	0.03	0.03	0.00	0.01	0.01	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.03	0.03	0.00	0.03	0.03	0.00	887.74	0.00	887.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.03	0.03	0.00	0.03	0.03	0.00	0.01	0.01	0.00
4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	5,789.10	5,789.10	0.00
100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
3,200.00	3,200.00	0.00	3,200.00	3,200.00	0.00	4,572.40	4,572.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	264.11	264.11	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13.60	13.60	0.00
0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00	43.00
7,321.56	7,321.56	0.00	7,321.56	7,321.56	0.00	11,700.00	10,769.26	930.74

0	1	2	3	4	5	6	7	8
c. NUTRITION								
	(i) Supplementary Nutrition Programme	State Govt.	22,402.90	22,402.90	0.00	10,120.58	10,120.58	0.00
	(ii) Mid day Meal Programme	State Govt.	53,720.80	53,720.80	0.00	5,668.56	5,668.56	0.00
	(iii) Nutrition for adoloscent Girls	State Govt.	20,609.00	20,609.00	0.00	104.04	104.04	0.00
	(iv) Rajiv Gandhi Scheme for Empowerment of Adoloscent Girls (RGSEAG)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
Total -Nutrition			96,732.70	96,732.70	0.00	15,893.18	15,893.18	0.00
Sub-Total (Empowerment of women & Dev. of Children)			102,132.88	102,132.88	0.00	27,791.55	20,144.83	7,646.72
TOTAL-SOCIAL SERVICES			846,833.17	756,600.65	90,232.52	227,227.64	192,494.85	34,732.79

9	10	11	12	13	14	15	16	17
18,056.77	18,056.77	0.00	18,056.77	18,056.77	0.00	18,754.00	18,754.00	0.00
5,026.54	5,026.54	0.00	5,026.54	5,026.54	0.00	7,246.00	7,246.00	0.00
612.00	612.00	0.00	612.00	612.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	685.00	0.00	685.00
23,695.31	23,695.31	0.00	23,695.31	23,695.31	0.00	26,685.00	26,000.00	685.00
36,511.88	36,511.88	0.00	36,511.88	36,511.88	0.00	43,425.00	41,639.24	1,785.76
250,168.50	238,744.02	11,424.48	250,168.50	238,744.02	11,424.48	292,212.80	273,301.03	18,911.77

ANNEXURE - 1
DRAFT ANNUAL PLAN - 2010-11 : PROPOSED OUTLAY(SCHEME WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme wise)	Implementing agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices			Annual Plan : 2008-09 Expenditure			
			State Govt / Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	

300000000

XI. GENERAL SERVICES

Jails	State Govt.	1,346.21	1,346.21	0.00	1,402.45	1,402.45	0.00
Stationery and Printing	State Govt.	0.00	0.00	0.00	724.93	724.93	0.00
Public Works							
(a) Fire Service	State Govt.	2,827.05	2,827.05	0.00	1,653.67	1,653.67	0.00
(b) Protocol	State Govt.	500.00	500.00	0.00	0.00	0.00	0.00
(c) Courts	State Govt.	4,550.00	4,550.00	0.00	1,304.50	1,304.50	0.00
(d) Treasury, CT & LFA	State Govt.	740.46	740.46	0.00	89.62	89.62	0.00
(e) Law Department	State Govt.	625.00	625.00	0.00	525.00	525.00	0.00
(f) G.A (vig) Deptt.	State Govt.	148.03	148.03	0.00	250.34	250.34	0.00
(g) Infrastructure dev. of Statutory Commissions & Tribunal (OPSC, OSSC & OAT)	State Govt.	0.00	0.00	0.00	120.76	120.76	0.00

(Rs. in lakh)

Annual Plan : 2009-10						Annual Plan : 2010-11		
Approved Outlay			Anticipated Expenditure			Proposed Outlay		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	500.00	500.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00	2,500.00	2,500.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500.00	500.00	0.00	500.00	500.00	0.00	256.50	256.50	0.00
126.00	126.00	0.00	126.00	126.00	0.00	0.00	0.00	0.00
625.00	625.00	0.00	625.00	625.00	0.00	325.00	325.00	0.00
313.00	313.00	0.00	313.00	313.00	0.00	31.00	31.00	0.00
171.00	171.00	0.00	171.00	171.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8
(h) Relocation of GA Deptt. qtrs. at Cuttack	State Govt.		1,500.00	1,500.00	0.00	214.19	214.19	0.00
(i) Construction/renovation of staff qtrs at BBSR	State Govt.		0.00	0.00	0.00	680.00	680.00	0.00
(j) Renovation of Tosali Plaza for office acomodation	State Govt.		0.00	0.00	0.00	1,841.00	0.00	1,841.00
Sub-Total-PUBLIC WORKS			10,890.54	10,890.54	0.00	6,679.08	4,838.08	1,841.00
Other Administrative Services								
(a) Training Institute(GAA)	State Govt.		33.66	33.66	0.00	5.00	5.00	0.00
(b) Police Welfare & Building	State Govt.		6,192.60	6,192.60	0.00	2,024.89	2,024.89	0.00
(c) Strengthening of State training Institutions	State Govt.		0.00	0.00	0.00	40.00	40.00	0.00
(d) Misc General services								
i) Cyclone Reconstruction & Disaster Management	State Govt.		10,422.00	10,422.00	0.00	48.17	48.17	0.00
TOTAL GENERAL SERVICES			28,885.01	28,885.01	0.00	10,924.52	9,083.52	1,841.00
GRAND TOTAL			3,222,500.00	2,585,072.27	637,427.73	757,220.10	641,432.46	115,787.64

9	10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5,235.00	5,235.00	0.00	5,235.00	5,235.00	0.00	3,112.50	3,112.50	0.00
51.00	51.00	0.00	51.00	51.00	0.00	20.00	20.00	0.00
3,898.50	3,898.50	0.00	3,898.50	3,898.50	0.00	3,000.00	3,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	5,050.00	5,050.00	0.00
11,234.50	11,234.50	0.00	11,234.50	11,234.50	0.00	11,732.50	11,732.50	0.00
950,000.00	907,811.06	42,188.94	950,000.00	907,811.06	42,188.94	1,020,000.00	927,467.67	92,532.33

ANNEXURE - II
DRAFT ANNUAL PLAN, 2010-11
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2008-09 Achievement	Annual Plan: 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievemnt	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

I. AGRICULTURE AND ALLIED ACTIVITIES

1 Production of food grains :

(i) Rice	000 Tonnes	45155	6916	9023	7146	7361
(ii) Wheat	-do-	215	30	40	43	46
(iii) Jawar	-do-	45	6	9	6	9
(iv) Bajra	-do-	30	2	5	2	3
(v) Maize	-do-	1846	533	514	533	556
(vi) Other Cereals:	-do-	996	183	199	184	204
(vii) Pulses	-do-	5438	1094	1082	1094	1096
Total-All Food Grains	000 Tonnes	53725	8764	10872	9008	9275

2 Commercial Crops :

(i) Oil Seeds

(a) Major Oil Seeds :

Groundnut	000 Tonnes	2913	459	541	532	548
Castor Seed	-do-	92	11	18	16	20
Seasamum	-do-	887	128	173	158	163
Rape Seed & Mustard	-do-	432	42	86	86	88
Lin Seed	-do-	91	11	18	18	19
Total - (a)	000 Tonnes	4415	651	836	810	838

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
(b) Other Oil Seeds :							
	Sunflower	000 Tonnes	130	14	25	26	29
	Safflower	-do-	14	1	3	3	4
	Niger Seed	-do-	234	37	47	36	45
	Total - (b)	000 Tonnes	378	52	75	65	78
	Total all Oil Seeds (a+b)	000 Tonnes	4793	703	911	875	916
	(ii) Sugarcane	000 Tonnes	22300	2675	4212	3744	4088
	(iii) Cotton	000 Bales	1486	147	213	151	231
	(iv) Jute & Mesta	000 Tonnes	1879	200	373	173	235
3	Production of Major Horticulture Crops:						
	(i) Pine Apple	Lakh MT	3.03	0.07	0.88	0.08	0.08
	(ii) Banana	-do-	18.15	2.97	3.28	0.3	0.33
	(iii) Citrus	-do-	9.47	2.11	2.28	2.32	2.55
	(iv) Mango	-do-	28.02	2.51	4.95	4.8	5.28
	(v) Coconut	Lakh nut	13331	2824	3084	2880	2938
	(vi) Other misc. fruits	Lakh MT	17.64	3.59	4.07	3.95	4.34
	(vii) Potato	-do-	17.44	1.66	1.9	1.83	2
	(viii) Other vegetables	-do-	517.51	77.86	84	84.09	89.98
	(ix) Papaya	-do-	14.14	0.15	0.42	0.16	0.18
	(x) Guava	-do-	7.64	0.93	1.01	0.98	1
4	Improved Seeds:						
	(i) Production of Seeds :-						
	(a) Cereals	000 Tonnes	226.00	40.91	47.73	52.54	58.00
	(b) Pulses	-do-	6.75	0.07	1.130	1.53	1.79
	(c) Oil Seeds	-do-	15.5	3.96	4.920	6.2	8.44
	(d) Cotton	000 Bales	0.05		0.001		
	(e) Jute & Mesta	-do-	0.1		0.043		
	Total (i)	000 Tonnes	248.40	44.94	53.82	60.27	68.23

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
(ii) Distribution of Seeds :-							
(a) Cereals	000 Tonnes	127.84	36.92	48.230	43.94	53.91	
(b) Pulses	-do-	4.95	1.43	2.100	0.62	2.98	
(c) Oil Seeds	-do-	38.65	9.26	12.930	8.99	13.32	
(d) Cotton	-do-	0.05	0.05	0.010			
(e) Jute & Mesta	-do-	0.25	0.25	0.080			
Total (ii)	000 Tonnes	171.74	47.91	63.35	53.55	70.21	
5 Consumption of Chemical Fertilisers							
(i) Nitrogenous (N)	000 Tonnes	1920	295	404.220	331.43	354.63	
(ii) Phosphatic (P)	-do-	964	98	192.380	169.08	180.91	
(iii) Potassic (K)	-do-	473	66	110.740	83.36	89.19	
Total (N+P+K)	000 Tonnes	3357	459	707.34	583.87	624.73	
6 Plant Protection							
(i) Pesticides consumption	000 Tonnes	5.5	1.2	1.200	1.17	1.16	
(ii) Area coverage	000 Ha	12513	1814	2290	1869	2355	
7 Area under Distribution							
(i) Fertilisers	000 Ha	30000	5350	5700	5420	5700	
(ii) Pesticides	-do-	12513	1814	2290	1869	2355	
8 High Yielding Varieties (HYV)							
(i) Rice:							
Total Area cropped	000 Ha	45155	4455	4020	3948	4000	
Area under HYV	-do-	18200	3430	3640	3500	3600	
(ii) Wheat:							
Total Area cropped	000 Ha	215	20	26	26	28	
Area under HYV	-do-	130	20	26	26	28	
(iii) Jawar:							
Total Area cropped	000 Ha	45	9	13	9	14	
Area under HYV	-do-	6	1	1	1	1	

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(iv) Bajra:						
	Total Area cropped	000 Ha	30	3	7	3	5
	Area under HYV	-do-	5	1	1	1	1
	(v) Maize:						
	Total Area cropped	000 Ha	1846	224	227	232	240
	Total Area under HYV	-do-	876	186	180	187	205
	Total of above cereals:						
	Total Area cropped	000 Ha	47291	4711	4293	4218	4287
	Total Area under HYV	-do-	19217	3638	3848	3715	3835
9	Cropped Area						
	(i) Net	000 Ha	27455	5624	5491	5490	5590
	(ii)Gross	-do-	46718	9071	9514	9136	9018
10	Animal Husbandry & Dairy Products						
	(i) Milk	000 MT	7000	868.79	1639	1639	1800
	(ii)Egg	Million Nos.	8500	1060.01	2482	2482	2500
	(iii)Meat	TMT	304	33.7	66	66	68
11	Animal Husbandry Programme						
	(i)Production of Progenies	Lakh No.		198			
	(ii)Functioning of FSAI Center	Nos.	2939	4319	4620	4620	
	(iii)Breeding Bulls in use	Nos.	243	52		52	
	(iv)Conduct of FSAI	Lakh	46	5.24	14.73	14.73	16.2
	(v)Vaccination of Livestock & Poultry	Lakh	1500	112.15	430.43	430.43	473
	(vi)Production of Vaccines	Lakh	1100	98.69	322.44	322.44	350
12	Fisheries :						
	(i) FFDA						204
	(a) Water area developed	Ha	6000	810.12	1500	1500	1000
	(b) Fish farmers to be trained	Nos.	6000	880	1500	1500	
	(c) No of Beneficiary benifitted	Nos		2280			6360
	(d) Fish production	000MT		179.49	204	204	204

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
(ii) BFDA							
(a)	Fish farmers to be trained	Nos.	1820		450	450	
(b)	Water area developed	Ha.	9000	458.5	1800	1800	500
(c)	No of Beneficiaries benefitted	Nos.	4500	458			500
(d)	Shrimp Stocked	Lakh		6753.92			
(e)	Shrimp Production	MT	64000	11658.81	13000	13000	13000
(iii) Welfare programme							
(a)	National Welfare fund for construction of low cost house	No. of houses	10000	250	1702	1702	4022
(b)	Beneficiaries under Savings-cum-Relief Fund	Nos.	75000	14880	16150	16150	15000
(c)	Beneficiaries under Accident Insurance	Lakh Nos.	10.00	7.42	8	8	8
(d)	Motorisation of country crafts	Nos.	1000	500	550	550	400
(iv) Up-gradation of skill in self employment in Fisheries							
(a)	No of un-employed youth to be trained	Nos.	15000	2470	3500	3500	800
(v) Integrated Development of Inland Capture Resources							
(a)	Creation of Fry rearing Unit	Ha.	100	9.39	7.1	7.1	40
(b)	Training	Nos.	25000	71	148	148	
(c)	Fish Landing Shed to be Constructed	Nos.	150	13	21	21	16
(d)	Nets	In Kg	1000				1000
(e)	Crafts & Gears	Nos		380	152	152	1000
(vi) Development of water Logged Area							
(a)	Water Logged area to be developed	Ha	300	41.77	78.15	78.15	50
(b)	Training	Nos	750		166	166	

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(vii) Inovative Initiative - Capacity Building & Training (New)						
	(a) Fish farmers to be trained	Nos					500
	(viii) Design & Deployment of Fish agregating devices (New)						
	a. Deployment of Fish agregating devices in Sea	Nos					2
	(ix) Fish Production						
	(a) Inland	MT	1116000	240520.06	228156	228156	263750
	(b) Marine	MT	680000	135486.87	130000	130000	130000
13	Soil Conservation & Watershed :						
	(i) NWDPPRA	Ha.	13578	705	2649	2649	1624
	(ii) RVP	-do-	1930	701	330	330	418
	(iii) IWDP	-do-	8500	2500	4000	4000	4000
	(iv) DPAP	-do-	37500	9400	14000	14000	16000
14	Cooperation :						
	(i) Short Term Loan	Rs. in crore	4130	1489.34	2652	2386.80	
	(ii) Medium Term Loan	-do-	1006	158.76	400	300.00	
	(iii) Long Term Loan	-do-	370				
	(iv) Fertiliser Distributed	-do-	825	176.92	198	190.00	218.00
	(v) Value of agricultural produces marketed	-do-	8				
	(vi) Retails sale of consumer goods in urban area	Rs. in crore	275	142.32	160	128	
	(vii) Retails sale of consumer goods in rural areas	Rs. in crore	220	127.13	135	121.5	
	II. RURAL DEVELOPMENT						
15	Rural Employment						
	(i)Swarnajayanti Gram Swarozgar Yojana(SGSY)	No. of swarogaries	444911	106271	107051	107051	107051
	(ii)NREGS		7104.20	420.64	1420.84	1420.84	1420.84
	(iii)SGRY	Lakh mandays	1232.96	8.99			

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
16	Land Reforms						
	(I) Up-gradation of Revenue Administration & High-tech-Survey Settlement operation(DFID Funding)	Nos.Tahasil	171				
	(ii) Computerisation of Regd.Offices	Nos.	162	28	30	30	35
	(iii) Orissa Multipurpose Cyclone Shelter Construction Programme (KFW Funding)	Nos.	6				
	(iv) Data entry Digitisation of maps, inter connectivity of revenue offices survey and modernisation of record rooms	Revenue offices		28	4 districts	4 districts	3 districts
	(v) Building Costruction Programme of Revenue & DM Deptt		12 Colletorate, 159 Tahasil & 180 R.I. Offices	1 Colletorate, 2 Tahasil , 30 R.I. Offices & 50 staff Qrs	6 Colletorate, 150 Tahasil ,10 R.I. Offices & 375 Staff Qrs	6 Colletorate, 150 Tahasil ,10 R.I. Offices & 375 Staff Qrs	6 Colletorate,4 Circuit houses, 142 Tahasil ,88 R.I. Offices 200 Staff Qrs, 2 Citizen facility centre, 2 Relief godown & 4 registration offices
	(vi) Advance Survey & Map Publication	No of Villages	100000	18000	30000	30000	40000
	(vii) Scanning of Legacy Data	Registration Offices	177		108		
	(viii) Setting up of e- registration Unit	Registration Offices	177	10	4 Districts	4 Districts	116 units(in 3 districts)
	(ix) Doppler Weather Radar Station	Rada Station	3		1		3 in costal districts
	(x) Protection of Govt Land	District	30		30		30
	(xi) Confirment of Land Rights	District					30
17	Community Development :						
	(i) Trainees (SIRD)	Nos.	4050				
	(ii) Trainees (ETC)	Nos.	21600				

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
III. SPECIAL AREA PROGRAMME							-
18	(i) Special Plan for KBK districts	Ha		1900	22500	22500	22500
	(ii) JEEBIKA	No		460	460	460	460
	(iii) IWMP	Ha			1300	1300	4500
IV. IRRIGATION AND FLOOD CONTROL							
18	Net Irrigation Potential created						
	a. Major & Medium	000 Ha.	321.73	25.03	50.72	39.8	46
	b. Minor						
	(i) Lift Irrigation						
	RIDF for BKVY: LIPs	Nos	3300.00	939.00	1036	1036	1133
		Hect	66000.00	21347.00	19118	19118	22660
	SCA for BKVY :LIPs	Nos	1700.00	89.00	464	464	120
		Hect	34000.00	1964.00	9442	9442	2400
	(ii) Flow Irrigation potential created	Hect	47.27	12.48	11.33	11.33	23.17
			(New)				
			117.83				
			(Revival)				
	(iii) GWS&I	Kms	5000				
	(iv) Rehabilitation of HCAD	Nos		18	17	17	20
		Hect		478	454	454	400
19	Flood Control :						
	Retrieval of water logged Area	000 Ha.	15.00	8.07	5	5	3
20	Command Area Development Programme :						
	(i) Construction of field channels	000 Ha.	70	27.7		15.24	
	(ii) Reclamation of water logged area	-do-	3				

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(iii) Topographical Survey	000 Ha.	110				
	(iv) Field Drain	-do-	25	11.72		0.75	
	(v) Farmers trained	000 Nos.	75				
	(vi) Multiple crop demonstration programme	Ha.	6				
V. POWER							
21	Energy :						
	(i) Rural Electrification: Village electrification	Nos.	10000	2431 villages 5755 BPL HHs	All villages having population <100	All villages having population <100	Left over villages having population <100 & BPL households
	ii) RGGVY		All villages/ habitations having population 100& more	9922 villages/ habitations & 80659 BPL HH		All villages/ habitations having population 100& more	All villages/ habitations having population 100& more
	iii) Biju Saharanchal Vidyutikaran Yojana	No of habitations / yards					electrification of habitations /BPL households in Municipal / NAC areas
Non Conventional Sources of Energy							
	(a) National Biogas & Manure	Nos.	45000	8000	5000	5000	5000
	(b) Solar photovoltaic system						
	(l) Street lighting System	Nos.	4500				
	(ii) Home Lighting System	Nos.	7500				
	(iii) Solar Lantern	Nos.	11000				
	(v) Remote village Electrification through Non-Conventional sources of Energy	Villages	1500	300	371	371	1000

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Integrated Rural Energy Programme (Central Sponsored Plan Schemes)	Districts	55				
VI. INDUSTRY AND MINERALS							
22	Village and Small Industries :						
	(i) Salt Industry :						
	(a) No. of Co-op. Societies	Nos.	5	4	5	5	5
	(b) Membership	-do-	2000	1800	1800	1800	1800
	(c) Production	MT	75000	20000	20000	20000	20000
	(d) Employment	Nos.	6000	5000	5000	5000	5000
	(ii) Handloom Industry :						
	(a) Production	Lakh sq.MT	850	166.65	174.47	120	151
	(b) Employment in organised sector (cumulative)	In person.	112000	103772	103772	98476	100000
	(iii) Sericulture :						
	(a) Production of yarn	MT	250.00	5.00	111.7	111.7	112
	(b) Employment	Nos.	90000	26220	29000	29000	30000
	(iv) Coir Industry:						
	(a) No.of Co-op. Societies	Nos.	200	140	160	160	160
	(b) Membership	Nos.	7000	5500	6500	6500	6500
	(c) Production	Rs. in Lakh	2000.00	350.00	500	500	500
	(d) Employment	Nos.	12000	10200	11000	11000	11000
	(v) Handicraft:						
	(a) No.of Co-op. Societies	Nos.	3155	520	720	720	720
	(b) Membership	-do-	150700	28500	25000	25000	25000
	(c) Employment	-do-	150700	28500	15000	15000	15000
	(d) Production	Rs. in Lakh	5540	900	1500	1500	1500
VII. TRANSPORT							
23	(i) Rural Road:(RIDF)						
	Road	Km.	1896	215.11	3580.01	3580.01	5
	Bridge	Nos	60	9	15	15	10

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(ii) Rural Roads (RLTAP)	Km.		300			
	(iii) Impvt. Of Roads	Km.	4500.00	534.69	467	437	700
	(iv) Completion of Bridges	Nos	52	15	12	11	14
	(v) Muncipal Roads:						
	(a) Surfaced	-do-	20	4	360	360	500
	(b) Un-surfaced	-do-	25	5	480	480	600
	(vi) Computerisation of RTO & Check gate	Nos	50				
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT						
24	Forestry and Wildlife						
	(i) Economic Plantation	Ha.	21000	4205	4000	4000	4000
	(ii) Plantation (KBK)	-do-	50000	11780	4000	4000	4000
	(iii) Livelihood option creation including Nursery raising & strenthening JFM in non KBK areas in lieu of DCN & stren, of JFM			50 lakh sedling & 650 VSS	360 VSS to be strengthened and revolving fund for 1000 nos of Nurseries	360 VSS to be strengthened and revolving fund for 1000 nos of Nurseries	300 VSS to be strengthened and revolving fund for 1000 nos of Nurseries
	IX. GENERAL ECONOMIC SERVICES						
25	1.Tourism :						
	(i) International Tourist arrival	000 Nos.	318	42	60	60	70
	(ii) Domestic Tourist arrival	000 Nos.	20617	6482	3931	8200	9400
	(iii) Accommodation available	Rooms/Beds	115/230	32/64	40/80	40/80	50/100

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
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X. SOCIAL SERVICES26 **Elementary Education :-**

(i) Class I-V (Age group 6-11):

(a) Total enrolment:

Boys	000 Nos.	2734	2318	2847	2615	2940
Girls	-do-	2605	2197	2716	2473	2805
Total	-do-	5339	4515	5563	5088	5745

(b) Enrolment of Scheduled Caste:

Boys	000 Nos.	485	456	493	472	512
Girls	-do-	467	439	475	437	487
Total	-do-	952	895	968	909	909

(c) Enrolment of Scheduled Tribe:

Boys	000 Nos.	730	639	763	715	789
Girls	-do-	688	611	717	685	740
Total	-do-	1418	1250	1480	1400	1529

(ii) Class VI-VIII

(Age group 11-14)

(a) Total Enrolment

Boys	000 Nos.	1028	762	957	849	1119
Girls	-do-	969	695	901	775	1052
Total	-do-	1997	1457	1858	1624	2171

(b) Enrolment of SC:

Boys	000 Nos.	182	150	182	149	174
Girls	-do-	170	137	170	136	161
Total	-do-	352	287	352	285	335

(c) Enrolment of Scheduled Tribe:

Boys	000 Nos.	234	153	218	173	252
Girls	-do-	216	125	202	139	235
Total	-do-	450	278	420	312	487

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
27	(iii) Secondary Education Enrolement (Class IX-X):						
	Boys	000 Nos.	3672	695	710	690	710
	Girls	-do-	3436	654	666	645	666
	Total	-do-	7108	1349	1376	1335	1376
28	Adult Education:						
	Total-Literacy Campaign	-do-	6000	146	1000	200	0
	Teachers Education						
	(i)Science Workshop Seminar	Nos.	150	27	30	6	30
	(ii)Students Participants	Nos.	20000	447	450	450	450
	(iii)Teachers Participants	Nos.	11500	2156	2300	2300	2300
29	Technical Education						
	(i) Degree holder	Nos.	18000	920	2050	2012	2977
	(ii) Diploma holders	-do-	28000	2495	2705	2555	6020
30	Art & Culture :						
	(i) Grants to Cultural Associations	Nos.	1200	300	330	330	400
	(ii) Installation of Statues	-do-	40	2	2	7	4
	(iii) Departmental Publications	-do-	10	1	5	1	1
	(iv) Grants to Author for Publications	-do-	50	8	5	10	15
	(v) Grants to Indigent Artists	-do-	122	86	97	97	110
	(vi) Pension to Indigent Artists	-do-	1200	1500	1500	1500	2000
	(vii)Grants for Rural Libraries		2250	450	495	450	450
31	Health & Family Welfare:						
	(i) Homeopathic Dispensaries(New)	Nos.	200				
	(ii) Ayurvedic Hospital (New)	Nos.	200				
	(iii) Sterilization	Nos.	678100		140000		150000
	(iv) I.U.D.	Nos.	951500		200000		210000
	(v) C.C.Users	Nos.	1953400		400000		410000
	(vi) O.P.Users	Nos.	11634770		950000		960000

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(vii) IMMUNISATION :						
	T.T.P.W.	Nos.	4856200		858000		860000
	D.P.T.	Nos.	4407000		858000		860000
	Polio.	Nos.	4407000		858000		860000
	B.C.G.	Nos.	4407000		858000		860000
	Measles	Nos.	4407000		858000		860000
	(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.	8.00	1.50	1.5	1.5	1.5
	B. Urban Sanitation and Sewerage Scheme:						
	(i) Original and augmentation Scheme - population covered	lakh No.	4.00	0.80	0.8	0.8	0.8
	(ii) Urban low-cost sanitation:						
	Public Toilets	Nos.	17	1	1	1	1
	C. Rural Water Supply :						
	(i) Piped water supply	Nos.	1905	2020	1000	300	1100
	(ii) Revival of traditional sources	Nos.	5000				
	(iii) Recharge Pit	Nos.	184400				
	(iv) Spot Sources	each	50000	13126	8340	1463	10000
	(v) Rural Sanitation:		5735501		1581585		
	(a) Household latrines	-do-	5718791	324749	1670148	411200	1744389
	(b) School Toilets	-do-	50615	16519	23172	23172	
	(c) Anganwadi Toilets	-do-	17326	3718	11139	11139	
	(d) Community Sanitary Latrine	-do-	720	5		15	285
33	Housing:						
	(i)Indira Awas Yojana	No.of Houses	498177	61662	111422	111422	111422
	(ii)Mo Kudia	No.of Houses	-	216	28571	28571	28571

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
34	Urban Development:						
	(i) Swarnja Jayanti Sahari Rozgar Yojana (SJSRY)	Beneficiaries	25000	5000	10000	10000	11000
	(ii) IDSMT(Prpn.of Project Report)	Nos	20	5			
	(iii) Shops &Market Centres	No	2	1			
35	Labour & Labour Welfare:-						
	(i) National Apprenticeship Training:						
	(a) Training place located	No of Students	27000	5500	6000	3700	4000
	(b) Training place utilised	-do-	27000	5500	6000	3500	4000
	(c) Apprentices trained	-do-					
	(ii) Certificate course in formal sector	No of Students	54000	4613	5000	4996	5200
	(iii) Certificate course in informal sector	No of Students	250000	50000	50000	49203	30000
	(iv) Employment Service						
	(a) Training of unemployment youth in different Trade for Skill upgradation		125000				
	(b) Meeting the critical gaps in maximizing the potential Employment		81250				
	(c) Development of Management Information System		32	19		21	56
	(d) Awareness and Miscellaneous activities		500000				
	(e) Training of Trainers for master trainers and counselling Camps		19000		15 officers	15 officers	
	(f) Research and evaluation	Nos	263				
	(g) Pre-recruitment traing for Defence & Para-Military Forces		115385				
	(h) Non-Formal Sector Training for Economic growth one Lakh Persion Per Year		500000				
	(i) English language training to youth private &public partnership	Nos	50000				

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(j) Opening of new (ESI)dispensaries	No		2	2	2	4
	(v) Rehabilitation of Bonded Labour	Nos		10	30	30	33
36	Welfare of backward classes:-						
	(i) Education Incentives Scholarship/Stipend	No. of students	3429500	880944	280260	280260	313464
	(ii) Rehabilitation of Victims of Atrocities and legal aid to STs	No.of benef.	500	41	125	125	155
	(iii) PET for Armed forces and Police Services	No.of benef.	500		150	150	150
	(iv) Construction, renovation and reconstruction of Educational Institutions & Spl.Adivasi Hostels	No.of Inst.	150	1323	60	60	70
	(v) Article 275(I) of the Constitution of India	Work		306	337	337	371
	(vi) TSP for ITDAs	No.of benef.	385000	74111	92437	92437	101680
	(vii) PET for Civil services for STs	No.of benef.	800		250	250	250
	(viii) Book Bank & Medical & Engineering Colleges(ST)	No.of benef.	1000	273	273	273	273
	(ix) Enforcement of PCR Act.(State Share)	No.of benef.	900	427	150	150	150
	(x) Const.of Hostels for STs	No.of Inst.		1000	1000	1000	1000
	(xi) Rehabilitation of Victims of Atrocities and Legal aid to SCs	No.of benef.	750	128	150	150	173
	(xii) PET for civil services for SCs	No.of benef.	250		100	100	100
	(xiii) Book Bank in Medical and EngineeringColleges (Scs)	No.of benef.	1000	273	273	273	273
	(xiv) Const.of Hostels for SCs	No.of Inst.		23			
37	Social Welfare :-						
	(i) Child Welfare :						
	(a) Maintenance of Orphan and destitute children	No.of benef.	5603		5603	5603	5603
	(b) Rehabilitation of neglected deliquent juvenils (Stae Share)	-do-	625	125	125	210	250

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(c) ICDS schemes (others) provision of Sarees	-do-			50000	50000	50000
	(d) Reduction of Child Malnutrition & Child Mortality	Anganwadi Centre	7393	7393	60918	60918	60918
	(e) Construction of Building for Anganwadi Centre	No of Building	640	128	144	144	144
	(ii) Women Welfare :-						
	(a) Mahila Samabaya Bikas Nigam	No.of women	6500	1300	1300	1300	1300
	(b) Financial Support to Weak WSHGs under Mission Shakti	No.of WSHG	25000	5000	5000		
	(c) Providing Cycles to School going BPL/SC/ST girls	Nos.			109294	109294	52840
	(d) Seed Money for SHFs	No of WSHGs			100000	100000	70000
	(iii) Welfare of Handicapped:-						
	(a) Scholarship and stipend for handicapped	Nos.	3500	3500	3500	3500	5000
	(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
	(d) Home for the aged	No.of inst.	2	2	2	2	4
	(e) Care and protection of spastic children	-do-	1	1	1	1	1
	(f) Early detection and cure for disability	-do-					10
	(g) Rehabilitation of cured leprosy patients	No.of benef.	1250	250	250	250	250
	(h) Setting up of Commission for disabled	No.of inst.	1		1		
	(i) State Council for Child Welfare	No.of inst.	1	1	1	1	1

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(iv) Pension Schemes						
	(a) National Old Age Pension	No.of benef.	643400	643400	643400	643400	643400
	(b) National Family Benefit Scheme	-do-		13030		13030	
	(c) Madhu Babu Pension Yojana	-do-			300000	500000	500000
	(d) Indira Gandhi National Disable Pension				125634	125634	125634
	(e) Indira Gandhi National Widow Pension				306923	306923	306923
	(v) Annapurnna	Beneficiaries	64800	64800	64800	64800	64800
38	Nutrition:						
	(i) Special Nutrituion Programme	No.of benef.	4747693	4747693	4985131	4879722	4879722
	(ii) Mid Day Meal Programme	-do-	5002269	5002269	4756984	6150492	6150492
	(iii)Emergency Feeding prog. in KBK	-do-		200000	200000	200000	200000
	XI. GENERAL SERVICES						
39	Public Works						
	(I) Probation services		112	12	18	18	18
	(ii) Jails		241	83	38	27	30
	(iii) Police Welfare & Buildings		289	34	34	28	20(Non Res) 145
	(iv) Fire Services						
	(a) Non- Residential Buildings		20	11	35	30	20
	(b) Residential Buildings		494	94	34	35	99
	(v) Courts			10	15	15	20
40	GA (vigilance)						
	Constrn of Office building & Staff qrs	Nos	6	2	13	2	5

ANNEXURE - III
ANNUAL PLAN, 2010-11
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	<u>Terminal date of disbursement of External Aid</u> a) Original b) Revised	<u>Estimated cost</u> a) Original b) Revised (Latest)	<u>Pattern of funding</u> a) State's Share b) Central Asst. c) Other sources (To be specified) d) Total
(0)	(1)	(2)	(3)	(4)	(5)

I. AGRICULTURE AND ALLIED ACTIVITIES

NEW/PIPELINE PROJECTS

1	Cluster Development Approach of Brackish water culture Area in Orissa, JICA, 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 of Balasore & Puri district.	2009-2010	2010-2011	2,671.00	Grant
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Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices)	Annual Plan, 2008-09 Expenditure	Annual Plan 2009-10		Annual Plan 2010-11
		Approved Outlay	Anticipated Expenditure	Proposed Outlay
a) State's Share	a) State's Share	a) State's Share	a) State's share	a) State's share
b) Central Asst.	b) Central Asst.	b) Central Asst.	b) Central Asst.	b) Central Asst.
c) Other sources (To be specified)	c) Other sources (To be specified)	c) Other sources (To be specified)	c) Other Sources (To be specified)	c) Other Sources (To be specified)
d) Total	d) Total	d) Total	d) Total	d) Total
(6)	(7)	(8)	(9)	(10)

a)	267.10	a)	0.00	a)	0.00
b)	2403.90	b)	50.00	b)	10.00
d)	2671.00	d)	50.00	d)	10.00

(0)	(1)	(2)	(3)	(4)	(5)
	2 Integrated Management & Pro-poor Support Project for Marine Fishermen of Orissa, India, JICA,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.	2009-2010	2010-2011	9800.00	Grant
	3 Improvement of Animal Health Care System in Orissa JICA,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.	2009-2010	2010-2011	15,000.00	Grant
	4 Multi State Agricultural Competitiveness Project(MACP), WORLD BANK. To foster the development of more competitive marketing system and improving market access for farmers through dissemination of knowledge and more effective organisation.	2009-2010	2013-2014	45000.00	Loan
Total - I					

	(6)	(7)	(8)	(9)	(10)		
a)	980.00		a)	0.00	a)	0.00	
b)	8820.00		b)	50.00	b)	10.00	
d)	9800.00		d)	50.00	d)	10.00	
a)	1100.00		a)	0.00	a)	0.00	
b)	9900.00		b)	100.00	b)	50.00	
d)	11000.00		d)	100.00	d)	50.00	
			a)	5.00	a)	0.001	
			b)	95.00	b)	0.009	
		d)	50.00	d)	100.00	d)	0.01
23471.00		50.00		300.00		0.00	
						70.01	

(0)	(1)	(2)	(3)	(4)	(5)
II.	RURAL DEVELOPMENT				
	CLOSED / DROPPED PROJECTS				
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, Scheduled Tribe and Indigeneous people spread over some of the tribal dominated districts of Orissa. Bargarh, Deogarh, Keonjhar, Ganjam, Angul, Sundargarh and Cuttack districts.	2006-2007	2007-2008	660.00	
2	Strengthening Land Administration(Upgradation Hitech Survey Settlement Operation) DFID. Consolidation and upgradation of revenue administration and land record management.	2006-2007	2012-2013	51519.00	
	CONTINUING PROJECT				
1	Targetted Rural Initiatives for Poverty Termination and Infrastructure (TRIPTI), WORLD BANK. Termination of Poverty and Improvement of Infrastructure in Rural Orissa through PRIs. Jagatsinghpur, Sambalpur and Ganjam districts.	2008-2009	2012-2013	31500.00	Loan
Total - II					
III.	SPECIAL AREA PROGRAMMES				

	(6)	(7)	(8)	(9)	(10)
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a) 0.00
 b) 160.00
 d) 160.00

a) 0.00
 b) 21507.00
 d) 21507.00

a) 1585.00	a) 150.00	a) 108.50
b) 30115.00	b) 2850.00	b) 2061.50
d) 31700.00	d) 4000.00	d) 3000.00
	d) 3000.00	d) 2170.00

53367.00	4000.00	3000.00	3000.00	2170.00
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(0)	(1)	(2)	(3)	(4)	(5)
IV.	IRRIGATION AND FLOOD CONTROL				
	CONTINUING PROJECTS				
1	National Hydrology project, phase-II, WORLD BANK. The Phase-II of the project has an objective to promote the effective and efficient use of data collected through the system established under Ph-I in water resources planning and management with better productivity, efficacy and cost effectiveness of water related investment	2005-2006	2012-13	a) 2135.00 b) 3922.00	Loan
2	Rengali Irrigation project,PH-II (Ph-I,Tranche-II), JICA Japan. Tranche-II is necessary to complete the balance portion of the work under Phase-I of the project and lining in selected reaches of main canal and some distributaries, structured system of distributaries, minors and sub minors are to be taken up under Tranche-II	2004-2005	a) 2011-2012	a) 35557.00 b) 68643.00	Grant (30%) Loan(70%)
3	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	2009-2010	2016-2017	108419.00	Loan
4	Orissa Community Tanks Management Project, WORLD BANK To improve Tank System based livelihood and strengthen community Management of selected Tank system	2008-2009	2013-2014	54600.00	Loan

	(6)	(7)	(8)	(9)	(10)
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a)	196.10		a)	23.95	a)	40.25	
b)	3725.90		b)	455.05	b)	764.75	
d)	3922.00	d)	326.54	d)	479.00	d)	805.00

a)	1300.00		a)	350.00	a)	300.00	
b)	24700.00		b)	6650.00	b)	5700.00	
d)	26000.00	d)	14468.26	d)	7000.00	d)	6000.00

a)	4156.95		a)	288.55	a)	212.50	
b)	78982.05		b)	5482.45	b)	4037.50	
d)	83139.00	d)	757.15	d)	5771.00	d)	4250.00

a)	2000.00		a)	200.00	a)	220.00	
b)	38000.00		b)	3800.00	b)	4180.00	
d)	40000.00	d)	800.00	d)	4000.00	d)	4400.00

(0)	(1)	(2)	(3)	(4)	(5)
NEW / PIPELINE PROJECT					
1	Orissa Water Sector Improvement Project, Rename of 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	2009-2010	2013-2014	a) 349310.00 b) 140000.00	Loan
2	Rengali Irrigation Project, (Phase-II), Construction of LBC-II (Left Bank Canal) including Distribution from RD 71.313km to 141.00 km JICA Japan. To provide additional irrigation facilities and covering an area of 76,641 ha.	2009-2010	2017-2018	119625.00	Loan
3	Dam Rehabilitation and Improvement Project, WORLD BANK To restore distressed Dams, Rehabilitation and improvement of Dams	2009-2010	2014-2015	22630.00	Loan
<hr/> Total - IV <hr/>					

V. ENERGY**VI. INDUSTRIES AND MINERALS**

	(6)	(7)	(8)	(9)	(10)		
a)	3757.50		a)	7.50	a)	2.50	
b)	71392.50		b)	142.50	b)	47.50	
d)	75150.00	d)	60.15	d)	150.00	d)	50.00
a)	250.00		a)	5.00	a)	2.50	
b)	4750.00		b)	95.00	b)	47.50	
d)	5000.00		d)	100.00	d)	50.00	
					a)	5.00	
					b)	45.00	
					d)	50.00	
	233211.00	16412.10	17500.00	17250.00	15605.00		

(0)	(1)	(2)	(3)	(4)	(5)
VII.	TRANSPORT				
	<u>CLOSED/ DROPPED PROJECT</u>				
1	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	
	<u>CONTINUING PROJECT</u>				
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.	2009-2010	2013-2014	a) 164244.00 b) 143119.00	Loan
Total-VII					

VIII. COMMUNICATION

	(6)	(7)	(8)	(9)	(10)
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a) 3023.60
 b) 27212.40
 d) 30236.00

a)	3768.25		a)	1100.00		a)	738.00
b)	71596.75		b)	20900.00		b)	14022.00
d)	75365.00	d)	5000.73	d)	22000.00	d)	22000.00

	105601.00		5000.73		22000.00		22000.00		14760.00
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(0)	(1)	(2)	(3)	(4)	(5)
IX.	SCIENCE TECHNOLOGY AND ENVIRONMENT.				
	CONTINUING PROJECT				
1	Orissa Forestry Sector Development Project, JICA, 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	2012-2013	a) 45000.00 b) 65980.00	Loan
	NEW / PIPELINE PROJECTS				
1	Catchment Area Treatment Plan of Upper Kolab Hydro Electric Project KFW, GERMANY 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	2009-2010	2015-2016	13858.00	Loan

	(6)	(7)	(8)	(9)	(10)
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a)	1912.75		a)	575.00	a)	516.75	
b)	36342.25		b)	10925.00	b)	9818.23	
d)	38255.00	d)	10681.17	d)	11500.00	d)	11500.00
							10334.98

a)	472.05		a)	2.50	a)	0.001
b)	8968.95		b)	47.50	b)	0.009
d)	9441.00		d)	50.00	d)	0.01

(0)	(1)	(2)	(3)	(4)	(5)
2	Catchment Area Treatment Plan of Upper Indravati Multipurpose Project, KFW, GERMANY 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	2009-2010	2015-2016	27874.00	Loan
Total-IX					
X. GENERAL ECONOMIC SERVICES					
<u>CLOSED/ DROPPED PROJECT</u>					
1	Orissa Public Enterprises Reform Programme Ph-II 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) 22865.00	
2	Orissa Modernization Government Initiatives(OMGI) (Computrization of Human Resources Management System in Orissa). DFID. Development of an integrated view of employee information across all departments of Government of Orissa.	2008-2009	2010-2011	1000.00	Grant
<u>NEW / PIPELINE PROJECT</u>					
1	Improving Rural Growth and Productivity Opportunities for poor in Orissa, DFID. Effective and accountable participatory planning and implementation leading to improved service delivery through transparent and making the institution responsive to the needs of the poor and excluded group.	2009-2010	2012-2013	24000.00	Grant
Total-X					

	(6)	(7)	(8)	(9)	(10)	
a)	1681.00		a)	2.50	a)	0.001
b)	15129.00		b)	47.50	b)	0.009
d)	16810.00		d)	50.00	d)	0.01

64506.00	10681.17	11600.00	11500.00	10335.00
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a)	0.00		
b)	10504.00		
d)	10504.00	d)	5050.00

a)	0.00
b)	1000.00
d)	1000.00

a)	0.00	a)	0.00
b)	200.00	b)	50.00
d)	200.00	d)	50.00

11504.00	5050.00	200.00	0.00	50.00
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(0)	(1)	(2)	(3)	(4)	(5)
XI.	SOCIAL SERVICES <u>CLOSED/ DROPPED PROJECTS</u>				
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	3400.00	
2	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	
	CONTINUING PROJECTS				
1*	Integrated Sewarage System for Capital City Bhubaneswar. JICA, 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.	2007-2008	2011-2012	50390.00	

	(6)	(7)	(8)	(9)	(10)
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a)	0.00				
b)	2700.00				
d)	2700.00	d)	188.00		

a)	0.00
b)	50000.00
d)	50000.00

a)	761.50
b)	14468.50
d)	15230.00

(0)	(1)	(2)	(3)	(4)	(5)
	Integrated sanitation project for Cuttack city JICA, 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.	2007-2008	2011-2012	49760.00	
	* Renamed as Orissa Integrated Sanitation Improvement Project for (Cuttack & Bhubaneswar City) JICA Japan	2007-2008	2012-2013	94513.00	Loan
2	Orissa Health Sector Development Plan.DFID.Improve the performance of health care system through improved health care services at the first referral level and selective coverage at community level.	2007-2008	2011-2012	40000.00	Grant
3	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	2013-2014	a) 43073.00 b) 46480.00	Grant (70%) Loan(30%)

	(6)	(7)	(8)	(9)	(10)
a)	516.80				
b)	9819.20				
d)	10336.00				
			a) 125.00	a) 100.00	
			b) 2375.00	b) 1900.00	
			d) 2500.00	d) 2500.00	d) 2000.00
a)	0.00		a) 0.00	a) 0.00	
b)	28500.00		b) 6500.00	b) 5150.00	
d)	28500.00	d) 5401.95	d) 6500.00	d) 6500.00	d) 5150.00
a)	1507.00		a) 200.00	a) 220.00	
b)	28633.00		b) 3800.00	b) 4180.00	
d)	30140.00	d) 4000.00	d) 4000.00	d) 4000.00	d) 4400.00

(0)	(1)	(2)	(3)	(4)	(5)
NEW / PIPELINE PROJECTS					
1	Integrated Sewerage System for Berhampur town, JICA 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	2009-10	2013-14	25000.00	Loan
2	Sewerage System for greater Sambalpur area. JICA, 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.	2009-10	2013-14	a) 298000.00 b) 30000.00	Loan
Total -XI					
XII. GENERAL SERVICES					
<u>CLOSED/ DROPPED PROJECT</u>					
1	Orissa Multi-purpose cyclone shelter programme, Phase-II, KFW, Germany / German Red Cross. To provide additional safe shelter for population in remote coastal areas prone to cyclone and floods.	2002-2003	2008-2009	2353.00	Grant

	(6)	(7)	(8)	(9)	(10)	
a)	605.00		a)	10.00	a)	11.00
b)	11495.00		b)	190.00	b)	99.00
d)	12100.00		d)	200.00	d)	110.00
a)	635.85		a)	10.00	a)	11.00
b)	12081.15		b)	190.00	b)	99.00
d)	12717.00		d)	200.00	d)	110.00
	161723.00	9589.95	13400.00	13000.00	11770.00	

a)	0.00		
b)	452.00		
d)	452.00	d)	48.17

(0)	(1)	(2)	(3)	(4)	(5)
	NEW / PIPELINE PROJECTS				
1	Orissa Multipurpose Cyclone Shelter Programme, Ph-III KFW, Germany German Red Cross. To establish a culture of preparedness to save the lives and livelihood of the target population by enabling self evident and self reliant community for sustainable development and construction of 50 multipurpose cyclone shelters for Community Lead Disaster Preparedness .	2009-2010	2013-2014	4845.00	Grant
2	National Cyclone Risk Mitigation Programme. WORLD BANK. Upgradation of the Cyclone forecasting, tracking and warning system, technical assistance for hazard risk management capacity building.	2009-2010	2012-2013	a) 23470.00 b) 57612.00	Grant
Total -XII					
Continuing Projects-Total					
New /Pipeline Projects-Total					
GRAND TOTAL					

N.B. (a) State Share :
(b) Central Assistance (ACA) :
(d) Total

Outlay including Supplementary for 2009-10=Rs.69000.00 lakh + Rs.2353.57 lakh =Rs.71353.57 lakh

* Supplementary Rs.2353.57 lakh includes (Rs.2255.35 lakh for Rengali Irrigation Project(Ph-I,Tranche-II) and Rs. 98.22 lakh for National Hydrology Project,Ph-II)

	(6)	(7)	(8)	(9)	(10)
			a) 0.00		a) 0.00
			b) 100.00		b) 50.00
			d) 100.00		d) 50.00
a)	997.00		a) 45.00		a) 0.00
b)	8973.00		b) 855.00		b) 5000.00
d)	9970.00		d) 900.00		d) 5000.00
	10422.00	48.17	1000.00	0.00	5050.00
					54269.98
					5540.03
	663805.00	50832.12	69000.00	66750.00	59810.01
a)	31473.45		a) 3100.00		a) 2488.00
b)	632331.55		b) 65900.00		b) 57322.01
d)	663805.00		d) 69000.00		d) 59810.01
			2353.57 *		
			71353.57		

ANNEXURE - IV

DRAFT ANNUAL PLAN, 2010-11 - BHARAT NIRMAN PROGRAMMES- PROPOSED OUTLAYS

SI No.	Name of Items/Programme	Eleventh Plan-2007-12	Annual Plan-2008-09	Annual Plan-2009-10		Annual Plan 2010-11
		Projected Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6
1 Irrigation						
	A.Major & Medium Irrigation (JBIC Assisted Project)	26000.00	14468.26	7000.00	7000.00	6000.00
	B.Major & Medium Irrigation(AIBP Assisted Project)	220300.00	75566.74	90700.00	90700.00	123500.00
	C. Major & Medium Irrigation (NABARD Assisted Projects)	14841.00	4856.59	2395.00	2395.00	1050.00
	D. Minor Irrigation (Flow)	12903.00	6942.40	5423.41	5423.41	8500.00
	E.Minor Irrigation (River Lift & Ground)	23090.00	5555.22	11988.00	11988.00	12500.00
	Total-Irrigation	297134.00	107389.21	117506.41	117506.41	151550.00
	2 Rural Drinking Water Supply	22680.00	22278.00	18713.00	18713	20584.30
3 Rural Roads						
	A. Rural Roads & Bridges (PMGSY)	72104.00	116300.00	220000.00	200000.00	220000.00
	Total-Rural Roads	72104.00	116300.00	220000.00	200000.00	220000.00
4 Rural Housing						
	A.IAY	34822.10	7000.00	23355.64	23355.64	8000.00
	Total-Rural Housing	34822.10	7000.00	23355.64	23355.64	8000.00
5 Rural Electrification						
	A.RGGVY	40000.00	11137.50	8000.00	8000.00	12000.00
	B.Biju Grama Jyoti Yojana	25800.00	15748.00	100.00	100.00	5000.00
	Total-Rural Electrification	65800.00	26885.50	8100.00	8100.00	17000.00
6 Rural Telephone Connectivity						
	Total-Bharat Nirman Programmes	492540.10	279852.71	387675.05	367675.05	417134.30

ANNEXURE - V
ANNUAL PLAN, 2010-11
CENTRALLY SPONSORED SCHEMES : PROPOSED OUTLAYS

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding (%)		Eleventh Plan (2007-12)		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan: 2010-11		Remarks
		Projected Outlay		Expenditure		Approved Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

I. AGRICULTURE & ALLIED ACTIVITIES

(a) Crop Husbandry:

1	Strengthening of State Pesticide Testing Laboratories.	100		0.05		28.69		0.01		0.01				
2	Productionising of Industrial designing of agricultural implements.	100		580.00				40.00		40.00			103.12	
3	AGRISNET Project	100		380.00				200.00		200.00			229.00	
4	National Project on promotion of Org. Farming	100		1400.00				250.00		250.00			11.63	
5	Development & Strengthening of Infrastructure for production & distribution of quality seeds	100		5651.00		418.00		545.50		545.50			622.32	
6	Development & Strengthening of Infrastructure facility & imparting tour & training for seed development programme / strengthening of seed testing laboratory	100		0.05				0.01		0.01			0.01	
7	National Project on fertilizer quality control	100		15.00				0.01		0.01			0.01	
8	Strengthening and modernization of Past management	100		253.00				0.01		0.01			50.00	
9	Agriclinic & Agribusiness centre	100		145.00				30.00		30.00			0.01	
10	Capacity Building to enhance competitive business in agriculture	100		130.01				0.01		0.01			0.01	
11	TMC of Jute development	100		353.67										
12	Scheme for implimentation of Plant lover and Farmers rights Act-2001	100											0.01	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Post Harvest Technology and management	100	100			34.40						179.92		
	Work Plan													
14	MM Mode Work Plan	90	10	9262.38	829.15	1632.96	181.44	1350.00	150.00	1350.00	150.00	3512.70	390.00	
15	AMDP (ISOPOM)	75	25	421.53	100.00	65.46	21.46	36.00	12.00	36.00	12.00	122.00	40.00	
16	NPDP (ISOPOM)	75	25	1248.97	316.32	122.54	40.85	180.00	60.00	180.00	60.00	1049.94	349.98	
17	OPP(ISOPOM)	75	25	4184.05	1000.00	430.53	143.52	450.00	150.00	450.00	150.00	330.00	110.00	
18	Support to State Extension Programme for extension reforms	75	25		200.05	1310.09	159.02	300.00	100.00	300.00	100.00	0.00	295.00	
19	Micro Irrigation	40	10		0.05			20.00	5.00	20.00	5.00		0.01	
20	Contribution to SFAC	75	25	14.43	14.43			0.30	0.10	0.30	0.10			
21	I.C.D.P.Cotton	75	25	856.06	150.00	144.64	26.78	90.00	30.00	90.00	30.00	184.00	40.00	
22	Jute Technology Mission(MMII)	75	25	45.00	15.00	147.07	12.20	15.00	5.00	15.00	5.00	183.00	12.00	
23	National Food Security Mission					6336.56						0.01	0.01	
24	National Project on Management of Soil Health and Fertility	90	10									0.01	150.00	
	Total - Crop Husbandry			24940.20	2625.00	10670.94	585.27	3506.85	512.10	3506.85	512.10	6577.70	1387.00	
	(b) Horticulture:													
1	Oil Palm Dev. Programme	75	25	150.00	49.95	102.00	34.00	90.00	30.00	90.00	30.00	150.00	50.00	
2	Production of TxD Hybrid Coconut seedlings	50	50	42.00	25.00	6.25	6.25	0.20	0.10	0.20	0.10	2.99	2.99	
3	Estt. Of Regional Nursery	50	50	250.00	70.00	25.00	25.00	35.00	18.75	35.00	18.75	25.00	25.00	
4	Micro Irrigation	40	10	399.96	50.00	402.40	402.40	72.00	24.00	72.00	24.00	0.01	746.00	
5	Technology Mission	100		930.00				150.00		150.00		0.01		
6	Integrated Farming in Coconutholding for productivity improvement	100		350.00		68.00		75.00		75.00		109.97		
7	Integrated Paste Management	100		300.00				60.00		60.00		0.01	0.01	
8	NHM			57000.00	500.05	2341.00	4124.94	10000.00	535.05	10000.00	535.05		1232.00	
9	Dev. Of Horticulture							1050.00	1050.00	1050.00	1050.00			
	Total - Horticulture			59421.96	695.00	2944.65	4592.59	11532.20	1657.90	11532.20	1657.90	287.99	2056.00	
	(c) Soil & Water Conservation:													
1	RVP	90	10	2001.15	164.20	428.69	47.63	900.00	100.00	900.00	100.00	360.00	40.00	
2	I.W.D.P.	92	8	32295.67	499.90	1793.88	153.86	1150.00	100.00	1150.00	100.00		249.99	
3	RLTAP for KBK district Biju KBK Yojana				0.05									
4	NWDPPRA (Normal)	90	10	6233.85	750.80	757.66	84.19	2250.00	250.00	2250.00	250.00	1020.00	180.00	
5	Dryland rainfed farming system				0.05							0.01	0.01	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Watershed development	100		0.05										
7	Council I.W.M.P												548.00	
Total - Soil & Water Conservation				40530.72	1415.00	2980.23	285.68	4300.00	450.00	4300.00	450.00	1380.01	1018.00	
(d) Animal Husbandry & Dairy Devt.:														
1	Sample Survey on Estimation of Prodn. of Milk, Egg, Wool & meat	50	50	125.00	125.00	41.23	41.23	30.00	30.00	30.00	30.00	50.00	50.00	
2	Assistance to State for control of Animal diseases	75	25	3071.00	957.00	650.00	201.66	123.00	41.00	123.00	41.00	905.00	286.00	
3	Grant to Orissa Vety. Council for professional efficiency devt.	50	50	92.52	92.52	9.21	9.21	25.00	25.00	25.00	25.00	10.00	10.00	
4	Strengthening Poultry and Duck Farm in the State	80	20	301.92	75.48		12.00	0.00	0.00	0.00	0.00			
5	Fodder Seed distribution of the State	75	25					12.00	4.00	12.00	4.00	12.00	4.00	
6	Establishment of Poultry Estate	75	25									150.00	50.00	
Total-Animal Husbandry & Dairy Devt.				3590.44	1250.00	700.44	264.10	190.00	100.00	190.00	100.00	1127.00	400.00	
(e) Fisheries:														
1	Reimbursement of central Excise duty on H.S.D.Oil.	80	20	800.00	200.00	100.00	25.00	100.00	25.00	100.00	25.00	0.04	0.01	
3	Development of Inland Pisciculture under Fish Farmers	75	25	2254.20	751.40	100.00	33.34	600.00	200.00	600.00	200.00	1081.20	360.40	
4	Brackish Water Fisheries Development Agency	50	50	750.00	250.00			0.00	0.00	0.00	0.00	607.38	202.46	
5	Welfare programme :													
	a) Accident Insurance	50	50	70.00	70.00	51.97	51.97	20.00	20.00	20.00	20.00	29.00	29.00	
	b) Savings-cum-Reliefs	50	50	225.00	225.00	89.64	89.64	35.00	35.00	35.00	35.00	16.98	16.98	
	c) National Welfare Fund for Low cost Houses	50	50	1050.00	1050.00			150.00	150.00	150.00	150.00	0.01	0.01	
6	Assistance to Mechanisation Prog.	50	50	100.00	100.00	50.00	50.00	40.00	40.00	40.00	40.00	20.00	20.00	
7	Devt.of Water Lodged Area through FFDA	75	25	93.00	31.00	48.00	16.00	15.00	5.00	15.00	5.00	9.00	3.00	
8	Integrated Dev.of Inland Capture Resource	75	25	60.00	20.00	42.00	14.00	30.00	10.00	30.00	10.00	30.00	10.00	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Estt.of Fishing Harbour and Fish landing centre	50	50	615.00	615.00	16.00	16.00	110.00	110.00	110.00	110.00	178.99	178.99	
10	Fisheries Training Extension	80	20	170.40	42.60			20.00	5.00	20.00	5.00	56.00	14.00	
11	Safety to Marine Fishermen during fishing	50	50	120.00	120.00			0.00	0.00	0.00	0.00	0.91	0.01	
12	Devt.of Shore based facilities	50	50	250.00	250.00			0.00	0.00	0.00	0.00	0.01	0.01	
13	Innovative Initiative- Capacity Building & Training	75	25									4.14	1.38	
14	Safety of Marine Fisherman of Sea	75	25									86.25	28.75	
15	Upgradation & Modernisation of FH / FLCS	75	25									855.00	285.00	
Total - Fisheries				6557.60	3725.00	497.61	295.95	1120.00	600.00	1120.00	600.00	2974.91	1150.00	
(f) Co-operation:														
1	NCDC	50	50			145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	
Total Co-operation				0.00	0.00			145.00	145.00	145.00	145.00	145.00	145.00	145.00
TOTAL - I				135040.92	9710.00	17793.87	6023.59	20794.05	3465.00	20794.05	3465.00	12492.61	6156.00	
II. RURAL DEVELOPMENT														
1	SGSY Grants-in-aid	75	25	33000.00	11000.00	13260.00	4420.00	4698.00	1566.00	4698.00	1566.00	6000.00	2000.00	
2	DRDA Administration	75	25	9000.00	3000.00	2313.00	771.00	1464.00	488.00	1464.00	488.00	1500.00	500.00	
3	SGRY	75	25	98692.50	22897.50									
4	Community Development (a)S.I.R.D.	50	50	45.40	45.40	11.50	11.50	11.90	11.90	11.90	11.90	11.90	11.90	
	(b)E.T.C.			75.00	7.50	1500.00	1.50	18.00	1.80	18.00	1.80	1.80	1.80	
5	RGSY	75	25									420.00	105.00	
6	NREGS	90	10	500000.00	50000.00	89559.00	9951.00	90000.00	10000.00	90000.00	10000.00	90000.00	10000.00	
7	Intensifying Training Programme at SIRD	100		30.00				6.00		6.00		6.00		
8	Updating of land records(settlement)	50	50	35.00	35.00			170.00	170.00	170.00	170.00			
9	Implementation of NLRMP	50	50				199.99	1613.00	1613.00	1613.00	1613.00	1290.00	1290.00	
10	D.P.A.P.	75	25	2207.00	2250.00	2392.74	573.00	2550.00	850.00	2550.00	850.00	3000.00	1000.00	
11	Computerisation of Land Records	100		7953.60				1590.00		1590.00				
12	Digitisation of Cadastral Survey Maps	100		2100.00				40.20		40.20				
13	Uplinking of Tahasils with Sub - division, Districts & State HQ	100		587.05				117.01		117.01				

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Census Operation 2011 in Orissa	100										6300.00		
TOTAL - II				653725.55	89235.40	109036.24	15927.99	102278.11	14700.70	102278.11	14700.70	108529.70	14908.70	
III. SPECIAL AREA PROGRAMME														
IV. IRRIGATION & FLOOD CONTROL														
i) Command Area Development:														
(a) Normal Schemes:														
1.	Estt of C.A.D.A.: Project Admn.	50	50	300.00	300.00	37.35	37.35	36.00	36.00	36.00	36.00	36.00	36.00	36.00
2	Adoptive Trial:													
	(a) M.C.D.P	75	25	300.00	100.00	30.00	10.00	45.00	15.00	45.00	15.00	45.00	15.00	15.00
	(b) Training	50	50	84.00	28.00	8.10	2.70	3.00	3.00	3.00	3.00	3.00	3.00	3.00
3	Constn. Field Channel	50	50	2700.00	2160.00	656.40	525.12	100.00	100.00	100.00	100.00	100.00	100.00	100.00
4	Constn. Field Drain	50	50	350.00	350.00	248.98	248.98	100.00	100.00	100.00	100.00	100.00	100.00	100.00
5	Topographical Survey & Design	50	50	800.00	800.00	195.01	209.22	221.00	221.00	221.00	221.00	221.00	221.00	221.00
6	Recaration of Water logged area	50	50	75.00	60.00	15.00	12.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
7	Correction of system deficiency	50	50	30.00	30.00	18.05	18.05	1.00	1.00	1.00	1.00	1.00	1.00	1.00
8	District Sector							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total				4639.00	3828.00	1208.89	1063.42	507.00	477.00	507.00	477.00	507.00	477.00	477.00
(b) TSP Schemes:														
1	Estt. of CADA: Project Admn.	50	50	100.00	100.00	16.96	16.96	21.00	21.00	21.00	21.00	21.00	21.00	21.00
2	Topographical Survey	50	50	350.00	350.00	109.01	118.14	200.00	200.00	200.00	200.00	200.00	200.00	200.00
3	Construction of Field Channel	50	50	1120.00	326.20	260.80	150.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00
4	Constn. Field Drain	50	50	70.00	70.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
5	Adaptive Trials													
	(a) M.C.D.P.	50	50	60.00	20.00	0.00	0.00	3.75	3.75	3.75	3.75	3.75	3.75	3.75
	(b) Training	50	50	36.00	12.00	1.08	3.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Sub-Total				1736.00	878.20	387.85	288.35	525.00	525.00	525.00	525.00	525.00	525.00	525.00
(c) SCSP Schemes														
1	Estt. of CADA: Project Admn.	50	50					10.00	10.00	10.00	10.00	10.00	10.00	10.00
2	Topographical Survey	50	50					50.00	50.00	50.00	50.00	50.00	50.00	50.00
3	Construction of Field Channel	50	50					109.00	109.00	109.00	109.00	109.00	109.00	109.00
4	Constn. Field Drain	50	50					20.00	20.00	20.00	20.00	20.00	20.00	20.00

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Adaptive Trials													
	(a)M.C.D.P.	50	50					7.50	7.50	7.50	7.50	7.50	7.50	
	(b) Training	50	50					1.50	1.50	1.50	1.50	1.50	1.50	
	Sub-Total				0.00	0.00	0.00	0.00	198.00	198.00	198.00	198.00	198.00	198.00
	Total Command Area Development				6375.00	4706.20	1596.74	1351.77	1230.00	1200.00	1230.00	1200.00	1230.00	1200.00
	ii) Flood Control													
1	Construction of sea wall of Jamboo Saline Gherry on Gobari left from R.D. 8.670Km to 10.855Km at Jamboo	75	25	48.00										
2	Imp. To the Major Drainage Prolematic areas in the State of Orissa in Bhogarai and Jaleswar Block of Orissa	88.77	11.23	573.65										
3	Flood Control including Flood Protection Works	75	25		750.00		162.00	6450.00	2150.00	6450.00	2150.00	7002.00	2334.00	
	Sub-Total				621.65	750.00	0.00	162.00	6450.00	2150.00	6450.00	2150.00	7002.00	2334.00
	iii) Minor Irrigation (Flow) RR & R of Water Bodies	75	25									9000.00	100.00	
	Sub-Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	100.00
	TOTAL- IV				6996.65	5456.20	1596.74	1513.77	7680.00	3350.00	7680.00	3350.00	17232.00	3634.00
V.	ENERGY													
1	Remote Village Electrification through Non-Conventional sources of energy	90	10	9301.50	850.00			4787.19	531.91	4787.19	531.91	7802.55	866.95	
2	Integrated Rural Energy Prog.	50	50	554.00	554.00			0.01	0.01	0.01	0.01	0.01	0.01	
3	Rajiv Gandhi Gramin Vidyutikaran Yojana	90	10	360000.00	40000.00	84998.00	11137.50	72000.00	8000.00	72000.00	8000.00	108000.00	12000.00	
	TOTAL-V				369855.50	41404.00	84998.00	11137.50	76787.20	8531.92	76787.20	8531.92	115802.56	12866.96
VI.	INDUSTRIES AND MINERALS													
(a)	Village & Small Industries:													
1	Development of growth Centres in the State	67	33	2056.00	1028.00			0.01	100.00	0.01	100.00	0.01	100.00	
2	I.I.D.C.(Integrated infrastructure Dev. Centre.)	50	50	472.00	472.00			0.01	0.01	0.01	0.01	0.01	0.01	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	MSE Cluster under SSI	67	33					485.29	219.99	485.29	219.99	324.83	159.99	
Total - Village & Small Industries				2528.00	1500.00	0.00	0.00	485.31	320.00	485.31	320.00	324.85	260.00	
(b) Handicraft and Cottage Industries:														
1	Market Access Initiative (MAI)	66	34		158.00			0.02	179.74	0.02	179.74	0.01	101.46	
2	Devt.of natural fibre craft cluster at Orissa	70	30		100.00		17.42	0.01	7.00	0.01	7.00	0.01	0.01	
3	Estt.of Handicraft Cluster at Bhubaneswar under IIUS	75	25		50.00									
4	Organisation of Craft Bazar	75	25		50.00									
5	Devt.of Handicraft Cluster under SFURTI	75	25		50.00									
6	Devt.of Coir Cluster underSFURTI	75	25		45.00									
7	Lubrising Palm Jaggery Cluster under SFRUTI											0.01	2.50	
8	Joint Programme of Works for Development of Salt Industries	66.60	33.30	60.00	30.00		0.41	16.00	8.00	16.00	8.00	20.00	10.00	
9	Namak Mazdoor Awas Yojana (NMAY)	90	10		20.00			0.01	7.26	0.01	7.26	0.01	0.01	
10	Market Development to Coir Industry (MDA)	50	50	30.00	30.00	0.61	0.61	5.00	5.00	5.00	5.00	6.00	6.00	
11	Estt. of Urban Haat at Puri & Konark	85	15		62.00		62.87	0.01	0.01	0.01	0.01	0.01	0.01	
12	Setting up CFC in Handicraft at Kenduvilla	80	20					0.01	11.99	0.01	11.99	0.01	0.01	
Total - Handicraft & Cottage Industries				90.00	595.00	0.61	81.31	21.06	219.00	21.06	219.00	26.06	120.00	
(c) Textile and Handloom:														
1	Handloom weavers savings fund security scheme.	50	50	100.00	100.00									
2	Dev.of Export Products & their Marketing	50	50	461.75	25.00			0.01	0.01	0.01	0.01	0.01	0.01	
3	Promotion of Secirulculture Industries	50	50	17738.25	561.00	58.53		0.01	100.00	0.01	100.00	0.02	120.00	
4	Deen Dayal Prochahan Scheme	50	50	2999.09	2122.05	41.32	12.93							
5	Establishment of Urban Haat	70	30	175.00	20.00									
6	Market Assess Initiative			281.05	171.95	264.47	505.38	70.00	0.01	70.00	0.01	0.01	0.01	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
7	PPS for Handloom Dev.					327.30	29.70					450.00	170.97		
8	Cluster Approach					327.30	29.70	480.00	119.97	480.00	119.97	100.00	20.00		
9	Group approach					157.05	22.70	100.00	10.00	100.00	10.00	300.00	189.00		
10	Marketing Initiatives							270.00	270.00	270.00	270.00	0.01	0.01		
11	Spl. SGSY Project in Handloom Dev.							0.01	0.01	0.01	0.01				
12	Spl. SGSY Project in Tassar Dev.							0.01	0.00	0.01	0.00				
Total -Textiles & Handlooms						21755.14	3000.00	1175.97	600.41	920.04	500.00	920.04	500.00	850.05	500.00
TOTAL- VI						24373.14	5095.00	1176.58	681.72	1426.41	1039.00	1426.41	1039.00	1200.96	880.00
VII	TRANSPORT														
	E & I (CSS):														
1	Champua-Champakapur Road	100		496.21		346.21									
2	Shergarh-Nilagiri Kaptipada Udala Road	100		500.00		70.00						250.00			
3	Naranpur-Pandapada-Brahmanipal-Duburi Road	50	50	14307.00	6398.17	1599.99	999.96	1600.00	1600.00	1600.00	1600.00	1949.97	1949.97		
4	Saintala-Tikarapada Road	50	50	188.11	188.11	10.00	10.00	100.00	100.00	100.00	100.00				
5	Chhatia-Kalkela Road	50	50	314.00	314.00	200.00	200.00	300.00	300.00	300.00	300.00	0.01	0.01		
6	Gania-Kantilo Road	50	50	65.97	65.97										
7	Junagarh- Desi gaon- Kalam pur Road	50	50									0.01	0.01		
8	Bhadrak- Ichhapur - Basudevpur Road	50	50									0.01	0.01		
9	Gania Mal- Bamara Road (SH31)	50	50			25.00	25.00					50.00	50.00		
10	Inland Water Transport	90	10	143.16	76.85										
11	Improv. to Bargarh -Bhatti-Ambabona Road	100		973.42		480.00									
12	Improv. to Karamadihi-Talsara-Lukidih Road	100		945.28		50.00						550.00			
13	Improv. to Chikiti-Digapahandi-Aska Road	100		1372.29		388.50									
14	Improv. To Digapahandi-Godahada-Meghijholi Road	50	50	246.92	246.91	122.50	122.50								
15	Improv. To Garimangal-Bamra Road	50	50	294.84	286.84										
16	Bisoi-Rairangpur-Tiringi Road	100				117.21									
17	Champua-Champakapur Road	100				346.21									
Total - VII						19847.20	7576.85	3755.62	1357.46	2000.00	2000.00	2000.00	2000.00	2800.00	2000.00

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
VIII COMMUNICATION														
IX SCIENCE TECHNOLOGY & ENVIRONMENT														
(a) Forestry & Wild Life														
1	Integrated Forest Protection Scheme	75	25	1500.00	1000.00	221.59	75.00	375.00	125.00	375.00	125.00	374.00	125.00	
2	Similipal Tiger Reserve.	50	50	1250.00	200.00	394.58	45.36	300.00	44.98	300.00	44.98	600.00	100.00	
3	Nature Conservation.	50	50		50.00			0.01	0.01	0.01	0.01			
4	Dev. Of National Parks							230.00	0.01	230.00	0.01			
5	Satkosia Tiger Reserve	50	50			27.73	18.12	300.00	50.00	300.00	50.00	500.00	110.00	
6	Integrayed Dev. Of Wildlife Habitat	50	50					230.00	35.00	230.00	35.00	260.00	40.00	
Total- Forestry & Wild Life				2750.00	1250.00	643.90	138.48	1435.01	255.00	1435.01	255.00	1734.00	375.00	
(b) Ecology & Environment														
1	Assistance from CZA for Nandankanan	50	50									10.00	10.00	
Total- Ecology &				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	
Total-IX				2750.00	1250.00	643.90	138.48	1435.01	255.00	1435.01	255.00	1744.00	385.00	
X GENERAL ECONOMIC SERVICES														
Secretariat Eco.Services:														
1	Crop estimation Survey on fruits vegetables & minor crops	100		245.80		47.83		70.80		70.80		73.55		
2	Rationalisation of minor irrigation statistics	100		291.40		43.06		170.00		170.00		99.64		
3	Fifth Economic Census in Orissa	100		41.43		17.09								
4	Estt.of an Agency for reporting Agril.statistics in Orissa (EARAS)	100		3000.00	3000.00	1743.21		3040.00		3040.00		3094.30		
5	Agricultural Census in Orissa	100		339.86		37.35		61.20		61.20		138.56		
6	Tourist Reception Centre	50	50											
7	Indian Statistical Strengthening Project	100										20.03		
8	Tourist Accommodation	50	50	50.00	1400.00		280.00	10.00	280.00	10.00	280.00	396.80	280.00	
9	Consumer Awareness	50	50					3.00	3.00	3.00	3.00	3.00	3.00	
TOTAL-X				3968.49	4400.00	1888.54	280.00	3355.00	283.00	3355.00	283.00	3825.88	283.00	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
XI. SOCIAL SERVICES														
1 Education:														
(a) General Education -														
i) Adult / Mass Education														
1	Loka Talim	90	10					1350.00	150.00	1350.00	150.00	0.09	0.01	
2	Shakshar Bharat	75	25									7719.03	399.99	
Total-Adult / Mass Education				0.00	0.00	0.00	0.00	1350.00	150.00	1350.00	150.00	7719.12	400.00	
ii) Elementary Education:														
1	D.P.E.P	85	15	10232.34				8500.00	1500.00	8500.00	1500.00	8500.00	1500.00	
2	S.S.A	63	35	11558.20				47358.00	25500.00	47358.00	25500.00	111845.00	60224.00	
3	K.G.B.Y	65	35	11558.00										
Total - Elementary Education				33348.54	0.00	0.00	0.00	55858.00	27000.00	55858.00	27000.00	120345.00	61724.00	
iii) Teacher Education:														
1	Continuance and Establishment of I.A.S.E.	100		1519.00		107.85		143.10	0.00	143.10	0.00	249.16		
2	Continuance and Establishment of CTEs	100		2093.25		184.27		309.86		309.86		507.81		
3	Continuance and Establishment of DIETs	100		6282.83		814.96		1544.91	0	1544.91	0	2596.93		
4	Integrated Education for disabled children	100		1032.61		524.60		380		380		380		
5	Constn. of Buildings of DIETs(Civil Works)	100						1001.37		1001.37		746.95		
6	Strengthening of T.E. & SCERT (Construction of Hotel Building)	50	50											
7	Direction and Administration (Head Qrs. Organisation)	100		162.33										
8	Integrated Education for disabled children (NGO)	100						826.65		826.65		826.65		
9	IEDSS	100										1206.65		
10	Const.of CTE Building	100										61.65		
Total -Teachers Education				11090.02	0.00	1631.68	0.00	4205.89	0.00	4205.89	0.00	6575.80	0.00	
iv) Secondary Education:														
1	Financial assistance for moderni-nisation of Madrasa	100		422.40		208.81		189.00		189.00		189.00		
2	Financial asst. for modernisation of Sanskrit	100		120.00				24.00		24.00		24.00		
3	National Merit Scholarship	100												
4	Incentive for girls education	100										960.72		

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	RMSA	75	25									5000.00	3033.59	
6	Information & Communication Tech.Programme in Secondary Education	75	25					6000.00	2000.00	6000.00	2000.00	5625.00	1875.00	
7	Unviersalisation of Secondary Education	75	25											
8	Mass Education Full Literacy District	75	25											
9	Const. & Running of Girl's Hostel for Students of Sec & H. Sec Schools	90	10					4500.00	500.00	4500.00	500.00	2100.65	191.41	
10	Estt. of Model Schools in Backward Blocks	75	25					4500.00	1500.00	4500.00	1500.00	7200.00	2400.00	
Total - Secondary Education				542.40	0.00	208.81	0.00	15213.00	4000.00	15213.00	4000.00	21099.37	7500.00	
Total - School & Mass Education				44980.96	0.00	1840.49	0.00	75276.89	31150.00	75276.89	31150.00	155739.29	69624.00	
v) Higher Education:														
1	N.S.S. in operation	58	42	879.00	500.00	162.75	18066.00	84.00	60.00	84.00	60.00	84.00	60.00	
2	N.C.C. Operation							50.00	50.00	50.00	50.00	50.00	50.00	
3	GIA to Institute of Social Science(NCDS)							40.00	40.00	40.00	40.00	40.00	40.00	
Total - Higher Education				879.00	500.00	162.75	18066.00	174.00	150.00	174.00	150.00	174.00	150.00	
Total - General Education				45859.96	500.00	2003.24	18066.00	75450.89	31300.00	75450.89	31300.00	155913.29	69774.00	
(b) Technical Education:														
1	Mining Discipline at OSME, Keonjhar	40	60	28.00	142.00	2.92	4.37	400.00	600.00	400.00	600.00	13.28	19.93	
2	Estt. Of new Polytechnics	100										27060		
3	Technical Education and Quality Improvement	75	25									1500.00	500.00	
4	Upgradation of 200 Technical Institutions	75	25									240.21	80.07	
Total Technical Education				28.00	142.00	2.92	4.37	400.00	600.00	400.00	600.00	28813.49	600.00	
(c) Craftsman Training														
1	Upgradation of existing ITIs into Centre of Excellency	75	25	1400.00	380.00			1728.00	576.00	1728.00	576.00	1728.00	576.00	
2	Estt. of State Diamond Cutting and Polishing Institute in the State under ACA	100		500.00										

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Skill Testing and Certification of informal sector workers under CP	100		50.00										
Total Craftsman Training				1950.00	380.00	0.00	0.00	1728.00	576.00	1728.00	576.00	1728.00	576.00	
(d) Sports & Youth Services:														
1	Devt. of play fields	50	50	30.00	30.00									
2	Constn. of sports infrastructure	50	50	500.00	500.00	734.20	194.50	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Total - Sports & Youth Services.				530.00	530.00	734.20	194.50	200.00	200.00	200.00	200.00	200.00	200.00	
(e) Art & Culture:														
1	Grants to Indigent Artists.	75	25	120.00	40.00	24.00	8.00	24.00	8.00	24.00	8.00	24.00	8.00	
Total - Art & Culture				120.00	40.00			24.00	8.00	24.00	8.00	24.00	8.00	
Total - Education				48487.96	1070.00			75674.89	31508.00	75674.89	31508.00	156137.29	69982.00	
2 Medical & Public Health:														
1	Cost of material under NFCP.	50	50	150.00	150.00	30.00	30.00	30.00	30.00	30.00	30.00	56.00	56.00	
2	Orientation Trg. of Medical & Para-Medical Staff.	50	50	30.00	30.00	6.00	6.00	6.00	6.00	6.00	6.00	18.00	18.00	
3	National Antimalaria Programme (NAMP)	50	50	70.00	70.00	14.00	14.00	17.00	17.00	17.00	17.00	26.00	26.00	
4	State Machinery Scheme for NRHM	85	15		30459.20	34520.40	6091.84		6100.00		6100.00	34566.67	6100.00	
Total - Medical & Public Health.				250.00	30709.20	34570.40	6141.84	53.00	6153.00	53.00	6153.00	34666.67	6200.00	
3 Water Supply & Sanitation:														
1	ARWSP	50	50	96956.00	55200.00	31876.95	30354.10	10036.00	10036.00	10036.00	10036.00	10000.00	10000.00	
2	Rural Sanitation	60	30	58921.73	4000.00	4083.23	2750.00	1500.00	1000.00	1500.00	1000.00	3000.00	2000.00	
3	Urban Sewerage & Sanitation													
(a)	Sewerage Treatment Plant at Puri	70	30			700.00	560.00	840.00	360.00	840.00	360.00	735.00	50.00	
(b)	Preparation of DPRS of Sewerage Schemes in Dhenkanal and Rourkela (NRCD)	70	30					90.00	40.00	90.00	40.00	81.66	10.00	
(c)	Implementation of ILCS Prog. By ULBs	50	50						30.00		30.00		290.00	
Sub-Total Urban Sewerage & Sanitation				0.00	0.00	700.00	560.00	930.00	430.00	930.00	430.00	816.66	350.00	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total - Water Supply & Sanitation				155877.73	59200.00	36660.18	33664.10	12466.00	11466.00	12466.00	11466.00	13816.66	12350.00	
4	Urban Development:													
1	Execution of I.D.S.M.T. Scheme	60	40	296.00	295.00									
2	Swarna Jayanti Sahari Rojagar Yojana	75	25	2317.08	751.38	1766.95	555.00	2880.00	960.00	2880.00	960.00	2500.00	990.00	
3	National Urban information system (NIUS)	75	25	63.00	21.00	63.00	21.00							
4	Women Counsellors Programme Fund								10.00		10.00		10.00	
Total - Urban Development				2676.08	1067.38	1829.95	576.00	2880.00	970.00	2880.00	970.00	2500.00	1000.00	
5	Welfare of SC,ST, OBC & Minorities													
(a)	Welfare of SC & OBC													
1	Book Bank for SC students	50	50	15.00	15.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
2	P.M.S. for children of parents engaged in unclean occupation.	50	50	25.00	25.00	5.01	5.01	5.00	5.00	5.00	5.00	39.72		5.00
3	Constn. of S.C. Boys Hostel.	50	50	214.00	214.00	6603.00	667.00	467.97	467.97	467.97	467.97	50.00	50.00	
4	Enforcement of P.C.R.Act.	50	50	80.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	100.00	100.00	
5	Share capital assistance OSFDC	49	51	5.25	5.50	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
6	Pre-examination coaching to SC candidates for State Civil Services and All India Services.	90	10	37.50	17.50	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
7	Cons.of hostel building for OBC students	50	50	282.50	282.50	94.93	94.93	94.00	94.00	94.00	94.00	26.81	26.81	
8	Scholarship & stipend to OBC students	100		500.00		100.00						100.00		
9	SCA for SCP	100		20000.00		4000.00						2512.00		
10	Liberation & Rehabilitation of Scavengers and their dependants	100		1800.00										
11	Post Matric Scholarship to SC students	100		650.00								700.00		
12	Upgradation of merit of SC students	100		200.00								150.00		
13	Const.of Hostels for SCs Students	100										166.00		

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Multisector Development Programme	85	15									808.45	262.78	
15	Multisector Development Programme	100										1000.00		
16	Const.of Hostels for OBC students	50	50			50.00	50.00					50.00	50.00	
Total - Welfare of S.C & OBC					23809.25	639.50	10917.96	881.96	631.99	631.99	631.99	631.99	5708.00	494.61
(b) Welfare of Minorities														
1	Merit scholarship to Minority Students	100										81.90		
2	Post Metric Scholarship for Minority Students	100										200.00		
3	Pre Metric Scholarship for Minority Students	75	25									92.94	30.98	
Total Welfare of Minorities					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374.84	30.98
(c) Welfare of S.T:														
1	Pre-examination Training Centre for S.C. & S.T. candidates for State Civil Services and All India Services.	50	50	15.50	15.50	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
2	Constn. of S.T.Boy's Hostel.	50	50	235.00	235.00			50.00	50.00	50.00	50.00	50.00	50.00	50.00
3	Opening of Ashram School	50	50	10.00	10.00	500.00	500.00	300.00	300.00	300.00	300.00	2004.00		
4	Research and Training Programme	50	50	160.00	160.00	35.01	35.01	35.00	35.00	35.00	35.00	82.56	82.56	
5	Book Bank for ST students	50	50	15.00	15.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
6	Share capital investment in TDCC	50		2000.00		400.00		400.00		400.00		520.00		
7	Research cum Training	100		20.00		4.00		4.00		4.00		0.01		
8	Development of PTG	100		2000.00		1243.00		400.00		400.00		1226.00		
9	Post Matric Scholarship to ST students	100		700.00		140.00		140.00		140.00		600.00		
10	Upgradation of merit of ST students	100		205.00		41.00		41.00		41.00		150.00		
11	Vocational Training Centre	100		575.00				115.00		115.00		0.01		
12	Const.of Hostels for ST students											50.00		
13	Const.of Hostels for ST students	100										100.00		
14	Const.of Hostels in naxal affected districts	100										19837.00		

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Total - Welfare of S.T				5935.50	435.50	2368.02	540.02	1490.01	390.01	1490.01	390.01	24624.59	137.57		
Total - Welfare of SC,ST,OBC & Minorities				29744.75	1075.00	13285.98	1421.98	2122.00	1022.00	2122.00	1022.00	30707.43	663.16		
6 Housing															
1	Rural Housing-IAY	75	25	76500.00	25500.00	21000.00	7000.00	24000.00	8000.00	24000.00	8000.00	24000.00	8000.00		
Total - Housing				76500.00	25500.00	21000.00	7000.00	24000.00	8000.00	24000.00	8000.00	24000.00	8000.00		
7 Labour & Employment:															
1	Rehabilitation of Bonded Labour.	50	50	2.50	2.50	1.00	1.00	3.00	3.00	3.00	3.00	3.30	3.30		
2	Rastriya Swasthya Bima Yojana	50	50			3000.00	1000.00	1000.00	1000.00	1000.00	1000.00	3000.00	1000.00		
Total - Labour & Employment				2.50	2.50	3001.00	1001.00	1003.00	1003.00	1003.00	1003.00	3003.30	1003.30		
8 Social Welfare:															
(a) Child Welfare															
1	Rehabilitation of child in need of care and protection of Juveniles in conflict with law	50	50	40.00	40.00			8.00	8.00	8.00	8.00	8.00	8.00		
2	ICDS Scheme	90	10					28800.00	3200.00	28800.00	3200.00	41328.00	4592.00		
3	Integratd Child Protection Scheme	83	17					488.23	100.00	488.23	100.00	488.23	100.00		
Sub-Total Child Welfare				40.00	40.00	0.00	0.00	29296.23	3308.00	29296.23	3308.00	41824.23	4700.00		
(b) Nutrition															
1	Mid-day-Meal	61	39	78393.23	33632.70	23267.00	6600.00	7862.00	5026.54	7862.00	5026.54	113.33	7246.00		
2	Supplimentary Nutrition Programme	50	50	48000.00	48000.00	12900.00	9400.00	18056.77	18056.77	18056.77	18056.77	18754.00	18754.00		
Sub-Total Nutrition				126393.23	81632.70	36167.00	16000.00	25918.77	23083.31	25918.77	23083.31	18867.33	26000.00		
(c) Social Security															
1	Transportation cost under Grain Bank Scheme					31.72	11.60	4.00	4.00	4.00	4.00	4.00	4.00		
Sub-Total Social Security				0.00	0.00	31.72	11.60	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Total - Social Welfare				126433.23	81672.70	36198.72	16011.60	55219.00	26395.31	55219.00	26395.31	60695.56	30704.00		
9 Information & Publicity															
1	Implementation of RTI Act	50	50									5.00	5.00		
Total Information & Publicity				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
TOTAL- XI				439972.25	200296.78	146546.23	65816.52	173417.89	86517.31	173417.89	86517.31	325531.91	129907.46		

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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XII. GENERAL SERVICES

1	Infrastructure facilities to Judiciary	50	50	2000.00	2000.00									
TOTAL-XII				2000.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL				1660529.70	366424.23	367435.72	102877.03	389173.67	121317.93	389173.67	121317.93	619701.11	172197.12	

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ANNEXURE - VI-A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN, 2010-11- FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs.in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12) Projected Outlays		Annual Plan 2008-09 Expenditure under TSP	Annual Plan 2009-10				Annual Plan: 2010-11	
		Total Outlay	of which flow to TSP		Approved Outlay		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	of which flow to TSP	Total	of which flow to TSP	Total	of which flow to TSP	Total
0	1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE & ALLIED ACTIVITIES										
1 Crop Husbandry										
	(a) Agriculture	13230.15	3377.96	1021.25	7820.00	568.50	7820.00	568.50	12197.00	878.00
	(b) Agriculture Statistics	3000.00			100.00		100.00		1000.00	
	(c)Crop Insurance	673.00	148.06	320.70	700.00	154.00	700.00	154.00	1100.00	253.00
2	Rashtriya Krishi Vikash Yojana (RKVY)			2331.76	12000.00	2613.00	12000.00	2613.00	13440.00	2926.50
3	Horticulture	2910.00	514.44	210.83	1470.00	295.00	1470.00	295.00	2676.00	537.00
4	Soil & Water Conservation	1415.00	522.55	587.45	1342.50	338.00	1342.50	338.00	2018.00	468.30
5	Animal Husbandry	13954.21	3019.50	671.21	3450.00	835.10	3450.00	835.10	4450.00	1070.50
6	Dairy Development	168.28	38.70	5.54	25.00	6.00	25.00	6.00	340.00	79.60
7	Fisheries	20329.21	1283.44	240.00	1600.00	274.00	1600.00	274.00	2150.00	374.70
8	Agriculture Research & Education	2057.80			1380.00		1380.00		800.00	
9	Co-operation	12020.15	3016.92	1943.93	5746.00	967.70	5746.00	967.70	6306.00	1357.90
10 Other Agrl. Programme										
	(a) Agricultural Marketing	500.00	360.00	71.50	311.00	133.30	311.00	133.30	342.00	171.00
	(b) Marketing Intilegence& Quality Control	16.83			3.00		3.00		3.00	
	(c) Promotional Campaign for setting of RiceMill				15.00		15.00		15.00	
	(d)Others									
TOTAL - (I)		70274.63	12281.57	7404.17	35962.50	6184.60	35962.50	6184.60	46837.00	8116.50

0	1	2	3	4	5	6	7	8	9	10
II. RURAL DEVELOPMENT										
1	Special Programmes for Rural Dev. :									
	(a) Drought Prone Area Prog. (DPAP)	2250.00	495.00	275.97	850.00	180.00	850.00	180.00	1000.00	211.70
	(b) DRDA Administration	3000.00	858.75	233.54	488.00	140.00	488.00	140.00	500.00	143.40
	(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	31700.00			3000.00	680.00	3000.00	680.00	2170.00	491.80
	Sub-Total (Spl. Prog. for R.D.)	36950.00	1353.75	509.51	4338.00	1000.00	4338.00	1000.00	3670.00	846.90
2	Rural Employment :									
	(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	15000.00	4090.91	1077.00	1566.00	427.00	1566.00	427.00	2000.00	545.30
	(b) Sampoorna Gramin Rojgar Yojana (SGRY)	38897.50	13101.94							
	(c) National Rural Employment Guarantee Prog.	60000.00	21000.00	4863.92	10000.00	3500.00	10000.00	3500.00	10000.00	3500.00
	Sub-Total (Rural Employment)	113897.50	38192.85	5940.92	11566.00	3927.00	11566.00	3927.00	12000.00	4045.30
3	Land Reforms :	25061.32	4366.99	191.36	10100.00	2240.30	10100.00	2240.30	10090.00	2238.70
4	Other Rural Development Programmes :									
	(a) Community Development	52.90			13.70		13.70		13.70	
	(b) Panchayats	275.00			58.00		58.00		58.00	
	(c) RGSY			0.00					105.00	23.20
	Sub-Total (Other RD Prog.)	327.90	0.00	0.00	71.70	0.00	71.70	0.00	176.70	23.20
TOTAL - (II)		176236.72	43913.59	6641.79	26075.70	7167.30	26075.70	7167.30	25936.70	7154.10

III. SPECIAL AREA PROGRAMMES

1 Hill Areas Development Programme

2 Other Special Areas Programme :

(a) Special Plan for KBK Districts**(i) Agriculture**

Integrated Watershed Development Project	10000.00	3840.00								
Dev of 150 new micro Watersheds					2137.50	961.00	2137.50	961.00	2137.00	961.00
Diversification of Agricultural Crops										
Diversification of Horticultural crops and Devt. of Kitchen Gardens to ensure Food Security										

0	1	2	3	4	5	6	7	8	9	10	
(ii) Cooperation											
Construction of Warehouses											
Infrastructure Dev. under Agri. Business											
(iii) Fisheries & ARD											
Poultry/Duckery/Cattle Dev.											
				57.50							
Financial assistance for Dairy Dev in undivided Koraput Dist											
Pisciculture / Acquaculture											
(iv) Forest & Env.											
		5000.00	1920.00	422.50	1100.00	422.00	1100.00	422.00	1210.00	464.20	
Afforestation under JFM mode											
Livelihood option creation including medicinal plantation											
Promotion of Bio- Diesel through Karanja plantation											
Economic plantation											
		1000.00	385.00								
Income Generating activities including Medicinal Plantations for VSS											
Afforestation Programme / Cultivation of Aromatic Medicinal Plants & Edible Bamboos											
(v) Health & Family Welfare											
		3125.00	1200.00								
Mobile Health Unit											
RCH / Panchabyadhi / Awareness											
(vi) Water Supply											
				545.38	1000.00	384.00	1000.00	384.00	1000.00	162.50	
Water Supply for the Urban Poor											
Rural Drinking water Supply											
(vii) Rural Connectivity Programme											
(i) RD Deptt											
					0.00	0.00	0.00	0.00			
(ii) Works Deptt											
		5000.00	1420.00	712.60						1400.00	537.70
(iii) Special Connectivity (P & Cdept.)											
		2225.00	750.00				1642.50	631.00	1642.50	631.00	
(viii) Science & Tech.											
GRAMSAT Development Programme / Preparation of Blocklevel Resource map and GIS Database											

0	1	2	3	4	5	6	7	8	9	10
(ix) Energy										
Rural Electrification:										
									300.00	29.40
(x) Water Resources										
Biju Krushak Vikas Yojana / MIP/Improvement of Traditional Waterbodies										
	5000.00	1420.00	383.31	1200.00	461.00	1200.00	461.00	1200.00	460.90	
(xi) ST & SC Welfare										
Special programme for KBK										
	12000.00	12000.00	3550.00	2305.00	885.60	2305.00	885.60	2753.00	1457.70	
(xii) Textile & Handloom										
Handloom and Craft Dev.										
Sericulture Development										
(xiii) Planning & Co-ordination										
Const.of Residential Clusters (RD Dept.)										
	4000.00	1035.00	901.20	1000.00	384.00	1000.00	384.00	800.00	307.20	
Specific studies for System impvt including IEC ,Eva & Monitoring through CA,KBK /PHDMA Information, Education & Communication										
	250.00	95.00								
Support to High Power Employment Mission										
	500.00	190.00								
Emergency & Distress redressal										
Special Human Development Programme through PHDMA										
	1250.00	480.00		415.00	159.40	415.00	159.40			
(xiv) Women & CD										
Emerergency Feeding										
	11250.00	4320.00	676.81	2200.00	845.00	2200.00	845.00	2200.00	845.00	
Micro Credit help to Women SHGs										
Special Nutrition Support										
Construction of Buldings for Anganwadi Workers										
Reduction of Malnutrition & Child Mortality										
	1150.00	440.00								
Mobility Support to Anganwadi Workers/ANMs										
	250.00	95.00								
(xv) Sports & YS										
Sports and Games in Tribal Schools/Hostels										
(xvi) Panchayati Raj										
Rural livelihood support through plantation of crops by SHGs in KBK Dist										

0	1	2	3	4	5	6	7	8	9	10
(xvii) Hadicraft										
	Establishment of ITI/ Promotion of Employable Skills/ vocational training	3000.00	1000.00							
	Sub total- (a)	65000.00	30590.00	7249.30	13000.00	5133.00	13000.00	5133.00	13000.00	5225.60
	(b) Backward Regions Grant Fund / RSVY	146426.00	32636.04	6665.04	32400.00	6869.00	32400.00	6869.00	32400.00	6869.00
	(c) Gopabandhu Gramin Yojana	55000.00	3432.00		16500.00	1029.00	16500.00	1029.00	16500.00	1029.00
	(d) Biju KBK Plan	60000.00	16046.00	3696.90	12000.00	3697.00	12000.00	3697.00	12000.00	3697.00
	(e) Special Central Assistance to TSP	55359.00	55359.00	10310.00	10184.00	10184.00	10184.00	10184.00	11406.00	11406.00
	(f) Grants under Article 275(1)	18906.00	18906.00	3857.00	9600.00	9600.00	9600.00	9600.00	10752.00	10752.00
	(g) Western Orissa Dev. Council (WODC)	25000.00	5470.83	2254.60	8000.00	1795.00	8000.00	1795.00	8000.00	1795.00
	(h) Biju -Kandhamal-O-Gajapati Yojana								2850.00	1453.50
	TOTAL - (III)	425691.00	162439.87	34032.84	101684.00	38307.00	101684.00	38307.00	106908.00	42227.10
IV. IRRIGATION & FLOOD CONTROL										
1	Major & Medium Irrigation	228683.00	38500.68	2338.29	27853.00	4788.80	27853.00	4788.80	29505.00	1282.30
2	Minor Irrigation :									
	(a) Flow Irrigation	55499.00	13330.80	1853.30	8099.80	1957.70	8099.80	1957.70	9000.00	1576.70
	(b) Lift Irrigation	5000.00	153.19	50.00						
	(c) Survey & Investgation(Ground Water)	1864.28			254.00		254.00		225.00	
	(d) B.K.V.Y	20090.00	2850.21	1777.57	10818.00	1542.80	10818.00	1542.80	11100.00	1581.20
3	Command Area Development	5500.00	2404.11	678.37	1200.00	425.00	1200.00	425.00	1200.00	525.00
4	Hirakud CADA				2500.00	553.10	2500.00	553.10	200.00	3.60
5	Accelerated Irrigation Benefit Prog. (AIBP)	377500.00	98586.46	42043.65	115300.00	30347.20	115300.00	30347.20	160000.00	56137.70
6	Flood Control (includes flood protection works)	8750.00	874.14	316.25	12775.20	2971.40	12775.20	2971.40	9834.00	380.90
	TOTAL - (IV)	702886.28	156699.59	49057.43	178800.00	42586.00	178800.00	42586.00	221064.00	61487.40
V. ENERGY										
1	Power (Conventional Sources) :									
	(a) Govt. Schemes	108323.00	24125.00		9225.00	2022.10	9225.00	2022.10	25694.00	4504.70
	(b) GRIDCO/OPTC (PSU)	11950.00	800.00		41006.00	8431.00	41006.00	8431.00	48196.00	9609.00
	(c) OHPC (PSU)	15477.00	1060.78		3350.00	771.00	3350.00	771.00	33304.00	4753.00
	(d) OPGC (PSU)	292784.00	5052.95		143061.00	20418.60	143061.00	20418.60	17500.00	3827.00

0	1	2	3	4	5	6	7	8	9	10
2	Non-conventional Sources of Energy	1600.00	358.62	311.18	700.00	212.50	700.00	212.50	1034.94	441.00
3	Integrated Rural Energy Programme (IREP)	554.00	173.75		0.01		0.01		0.01	
TOTAL - (V)		430688.00	31571.10	311.18	197342.01	31855.20	197342.01	31855.20	125728.95	23134.70

VI. INDUSTRY AND MINERALS**1 Village & Small Enterprises :**

(a)	SSI,Handicraft and Cottage Industries	6360.00	1419.80		1418.00	322.90	1418.00	322.90	1400.00	317.50
(b)	Textile & Handloom	5297.28	666.98	389.43	1566.54	313.57	1566.54	313.57	4500.00	787.00
(c)	Sericulture	1457.72	390.13		392.20	136.43	392.20	136.43		
(d)	Powerloom & Spinning Mill	195.00			78.26		78.26			
2	Industries others than VSI	370.35			14.59		14.59		510.00	
3	Minerals	4210.00			230.00		230.00		100.00	
4	Others(Research,Weight Bridge&Check Post)				135.41		135.41		170.00	
TOTAL - (VI)		17890.35	2476.91	389.43	3835.00	772.90	3835.00	772.90	6680.00	1104.50

VII. TRANSPORT

1	Minor Ports	465.00			525.00		525.00		525.00	
2	Civil Aviation	3071.18			200.00		200.00		200.00	
3	Roads and Bridges :									
(a)	Urban Roads	336.56	74.09	1315.42	6000.00	1360.00	6000.00	1360.00	6000.00	1327.80
(b)	Rural Roads & Bridges (RD Deptt.)	72104.00	17652.67	2797.82	20550.00	4958.60	20550.00	4958.60	22800.00	3436.00
(c)	Roads of Works Deptt	189584.00	42209.40	21458.44	63742.00	14715.80	63742.00	14715.80	87975.00	15805.50
(d)	Others								7500.00	1659.70
4	OSRTC(PSU)	1076.97	87.51		1000.00		1000.00		1000.00	
5	Road Transport (Other than OSRTC)	2289.00			1100.00	150.00	1100.00	150.00	1100.00	150.00
6	Inland Water Transport	311.85			60.00		60.00		60.00	
TOTAL - (VII)		269238.56	60023.67	25571.68	93177.00	21184.40	93177.00	21184.40	127160.00	22379.00

0	1	2	3	4	5	6	7	8	9	10
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT										
1	Scientific Research	2241.81	203.81	52.39	1862.19	0.00	1862.19	0.00	1665.05	150.80
2	Information Technology Deptt.	13738.36	2532.38	404.00	4630.00	453.00	4630.00	453.00	5486.00	517.40
3	Forestry & Wildlife :	52755.00	13581.76	4201.09	14998.37	4033.00	14998.37	4033.00	12539.98	3267.30
4	Sancuary and Nature Reserve				1401.63		1401.63		1759.00	
5	Ecology & Environment	30337.63			1043.00		1043.00		250.02	
6	Computerisation of GA Deptt./ HRMS	1000.00			200.00		200.00		200.00	
7	Purchase of Computers, printers, laptops and photocopiers for Vigilance								38.00	
8	Orissa Staff Selection Commission computerisation								10.00	
9	IT infrastructure of Home Deptt.								75.00	
TOTAL - (VIII)		100072.80	16317.95	4657.48	24135.19	4486.00	24135.19	4486.00	22023.05	3935.50
IX. GENERAL ECONOMIC SERVICES										
1	Secretariat Econ. Services	2200.00			400.00		400.00			
2	District Planning	78048.70	15990.57	3727.40	20087.60	0.00	20087.60	0.00	21049.00	
3	Capital Outlay on tourism	5200.00	116.77		3250.00	60.00	3250.00	60.00	2280.00	
4	Self Employment Mission	8050.00	1812.70		1010.00	224.00	1010.00	224.00	2000.00	442.60
5	One time ACA/ other devt. Prog.	49384.00	10928.47		1100.00	519.60	1100.00	519.60		
6	Strengthening of Excise Administration								50.00	
7	Civil Supplies, Consumer Protection & Weights & Measures	134.62			100.00	5.00	100.00	5.00	100.00	5.00
8	Jeeban Vikas Yojana				200.00	44.00	200.00	44.00		
9	Orissa State Renewal Fund Society				1000.00		1000.00			
10	S/C Investment in Gramya Banks									
11	Orissa Public Enterprises Reforms Prog.	10504.00							600.00	
12	Others	282.16			338.00		338.00		7638.00	
TOTAL - (IX)		153803.48	28848.51	3727.40	27485.60	852.60	27485.60	852.60	33717.00	447.60

0	1	2	3	4	5	6	7	8	9	10
X. SOCIAL SERVICES										
1 General Education:										
(a) Elementary Education	16602.34				30200.00		30200.00		64624.00	
(b) Adult / Mass Education	1536.57	18388.10	7294.77		400.00	11064.80	400.00	11064.80	700.00	16132.30
(c) Secondary Education	77022.52				19017.00		19017.00		22500.00	
(d) Teachers' Education	663.57				383.00		383.00		350.00	
(e) Higher Education	79277.08	16529.27	105.54		9000.00	2070.00	9000.00	2070.00	9150.00	1733.70
(f) Development of M.I.L.	6.73				1.00		1.00		1.00	
Sub-Total (Gen. Education)	175108.81	34917.37	7400.31		59001.00	13134.80	59001.00	13134.80	97325.00	17866.00
2 Technical Education	9009.00	2440.94			1673.00	158.00	1673.00	158.00	3600.00	788.50
3 Sports & Youth Services	3000.00	561.90	472.68		1000.00	221.00	1000.00	221.00	1000.00	235.00
4 Art and Culture	9068.02	95.68			2499.00	455.00	2499.00	455.00	1109.00	
Sub-Total (Tech.Edn, Sports &YS, Art & Culture)	21077.02	3098.52	472.68		5172.00	834.00	5172.00	834.00	5709.00	1023.50
5 Medical & Public Health :										
(a) Medical & Public Health including ESI	66607.50	14529.39	31.28		16786.20	3251.50	16786.20	3251.50	15500.00	3090.00
(b) Construction of Residential cluster Houses for Health & Family welfare Personnel at block level	11000.00	2467.00	493.40							
Sub-Total (Medical & Health)	77607.50	16996.39	524.68		16786.20	3251.50	16786.20	3251.50	15500.00	3090.00
6 Water Supply & Sanitation :										
(a) Rural Water Supply	63000.00	12973.62	6708.42		10136.00	2243.00	10136.00	2243.00	12100.00	2767.10
(b) Rural Sanitation	4000.00	500.00	1000.00		1000.00	221.00	1000.00	221.00	2000.00	442.60
(c) Urban Water Supply & Sanitation	88040.21	19370.25	2400.31		11147.55	1329.00	11147.55	1329.00	6771.00	967.80
Sub-Total (Water Supply & Sanitation)	155040.21	32843.87	10108.73		22283.55	3793.00	22283.55	3793.00	20871.00	4177.50
7 Housing :										
(a) Indira Awas Yojana (IAY)	34822.10	9690.00	4160.90		6000.00	1360.00	6000.00	1360.00	8000.00	2049.10
(b) Credit-cum-Subsidy										
(c) Gramin Awaas										
(d) Urban Housing Schemes									1.00	
(e) Mo Kudia					8000.00	2226.00	8000.00	2226.00	6000.00	1536.80

0	1	2	3	4	5	6	7	8	9	10
	(f) Infrastructure Dev of LIG & EWS Houses	100.01	22.13		1.00		1.00			
	Sub-Total (Housing)	34922.11	9712.13	4160.90	14001.00	3586.00	14001.00	3586.00	14001.00	3585.90
8	Urban Development :									
	(a) Environmental Imp of slums /JNURM	38702.00	8514.44		25000.00	3435.00	25000.00	3435.00	24500.00	3366.30
	(b) Urban Development Schemes	16733.31	3681.25	1906.06	4833.45	547.00	4833.45	547.00	3000.00	499.60
	(c) State Capital Project	11170.20			2200.00		2200.00		2200.00	
	Sub-Total (Urban Dev.)	66605.51	12195.69	1906.06	32033.45	3982.00	32033.45	3982.00	29700.00	3865.90
9	Information & Publicity									
	Information & Publicity	2427.03	204.60	181.77	800.00	34.00	800.00	34.00	505.00	40.50
	Sub -Total (Information & Publicity)	2427.03	204.60	181.77	800.00	34.00	800.00	34.00	505.00	40.50
10	Development of SCs, STs & OBCs :									
	Development of SCs, STs & OBC	94390.56	78795.90	17293.90	20022.00	16193.00	20022.00	16193.00	25650.00	22137.40
	Sub-Total (Dev.of SC,ST & OBC)	94390.56	78795.90	17293.90	20022.00	16193.00	20022.00	16193.00	25650.00	22137.40
11	Labour & Employment :									
	(a) Labour & Labour Welfare	1569.00	75.84	35.81	1213.80	267.30	1213.80	267.30	1214.00	267.30
	(b) Craftsman Training	7261.66	3411.04		1598.00	654.00	1598.00	654.00	2076.00	849.60
	(c) Rehabilitation of Bonded Labour	2.50			3.00		3.00		3.30	
	Sub-Total (Labour & Employment)	8833.16	3486.88	35.81	2814.80	921.30	2814.80	921.30	3293.30	1116.90
12	Social Security & Social Welfare :									
	(a) Annapurna Yojana	2490.00	572.70	114.54	498.00	115.00	498.00	115.00	498.00	115.00
	(b) NSAP (NOAP)	99127.00	21936.79	3820.30	25717.00	5045.00	25717.00	5045.00	15440.00	3028.90
	(c) NSAP (NFBS)	6515.00	1442.00	881.09	2000.00	388.00	2000.00	388.00	2000.00	388.00
	(d) Madhubabu Pension Yojana				12000.00	1437.00	12000.00	1437.00	12000.00	1437.00
	(e) BPL Rice Subsidy									
	(f)Handicapped Welfare	529.73	63.26		514.11	55.00	514.11	55.00	500.00	53.40
	(g) Indira Gandhi National Disability Pension (IGNDO)								1680.00	371.80
	(h) IGN Widow Pension Scheme (IGNWPS)								3600.00	796.70
	(i) Home for Aged and computerisation of DSWO Offices								10.00	
	(j) Aam Admi Bima Yojana								500.00	110.60
	(l) Village Grain Bank								4.00	
	(j) Probation Services								1.50	

0	1	2	3	4	5	6	7	8	9	10
(k) others		633.03			13.51		13.51			
Sub -Total (Social security & Social welfare)		109294.76	24014.75	4815.93	40742.62	7040.00	40742.62	7040.00	36233.50	6301.40
13 Empowerment of Women & Development of Children										
(a) Women Welfare		930.05	203.85	7722.09	5495.01	1204.00	5495.01	1204.00	5040.00	1095.50
(b) Child Welfare		3863.75	1448.53		7321.56	2272.58	7321.56	2272.58	11700.00	3621.10
(c) Nutrition		96732.70	19188.49		23695.31	5410.59	23695.31	5410.59	26685.00	6093.20
(d) Others										
Sub-Total (Empowerment of Women & Dev. Of Children)		101526.50	20840.87	7722.09	36511.88	8887.17	36511.88	8887.17	43425.00	10809.80
TOTAL - (X)		846833.17	237106.97	54622.86	250168.50	61656.77	250168.50	61656.77	292212.80	74014.80
XI. GENERAL SERVICES										
1 Jails Buildinds		1346.21	297.85	138.61	1000.00	222.00	1000.00	222.00	500.00	100.90
2 Stationery & Printing					50.00		50.00		50.00	
3 Public Works										
(a) Fire Services Building		2827.05	1124.09	139.49	3500.00	1082.00	3500.00	1082.00	2500.00	735.30
(b) Protocol		500.00	382.50							
(c) Courts Building		4550.00			500.00		500.00		256.50	
(d) Treasury ,Ct &LFA		740.46	191.43		126.00	45.00	126.00	45.00		
(e) Buildings of Law Deptt.		625.00	110.00	8.53	625.00		625.00		325.00	
(f) Building of vigilance organisations		148.03	43.30	41.45	313.00	94.00	313.00	94.00		
(g) Infrastructure development of Statutory Commissioner and Tribunal					171.00		171.00		31.00	
(h) Relocation of GA Deptt. Qtrs at cuttack		1500.00								
(i) Const.and renovation of Staff qtrs. at Bhubabeswar										
(j) Renovation of Toshali Plaza for office accommodation										
(k) IT infrastructure of Home Deptt.					100.00		100.00			
Sub-Total (Public Works)		10890.54	1851.32	189.47	5335.00	1221.00	5335.00	1221.00	3112.50	735.30
4 Other Administrative Services										
(a) Building of Training Institute-GAA		33.66			51.00		51.00		20.00	

0	1	2	3	4	5	6	7	8	9	10
	(b)Police Welfare & Building	6192.60	771.79	410.00	3898.50	431.00	3898.50	431.00	3000.00	852.60
	(c) Strengthening of State Training Institutes									
	Sub-Total (Other Admn.Services)	6226.26	771.79	410.00	3949.50	431.00	3949.50	431.00	3020.00	852.60
5	Cyclone Reconstruction and Disaster Management	10422.00	2501.28		1000.00	221.00	1000.00	221.00	5050.00	1118.20
	Sub-Total(Cyclone)	10422.00	2501.28		1000.00	221.00	1000.00	221.00	5050.00	1118.20
	TOTAL - (XI)	28885.01	5422.24	738.08	11334.50	2095.00	11334.50	2095.00	11732.50	2807.00
	GRAND TOTAL	3222500.00	757101.97	187154.34	950000.00	217147.77	950000.00	217147.77	1020000.00	246808.20

**ANNEXURE - VI - B
TRIBAL SUB-PLAN (TSP) - II**

ANNUAL PLAN, 2010-11- PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FOR TSP

Sl. No.	Major Head / Sub-head / Schemes	Unit	Eleventh Plan (2007-12)	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
			Target	Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
I. AGRICULTURE & ALLIED ACTIVITIES							
1. Agriculture							
	Production of Foodgrain	000 Tonnes	15105.00	2499.00	2813.00	2639.00	2870.00
	Pulse Production	-do-	848.00	200.00	210.00	210.00	214.00
	Oilseed Production	-do-	867.00	183.00	208.00	192.00	212.00
	Sugarcane Production	-do-	322.00	75.00	81.00	76.00	83.00
	Mesta Production	000 Bales	414.00	35.00	74.00	37.00	65.00
Area Covered under :							
	Total Cereals	000' Hect.	7948.00	1373.00	1555.00	1445.00	1587.00
	Pulses Devt.	-do-	1688.00	415.00	421.00	420.00	430.00
	Oilseed Devt.	-do-	1785.00	310.00	343.00	312.00	350.00
	Sugarcane Devt.	-do-	48.00	9.00	11.00	10.00	12.00
	Mesta Devt.	-do-	73.00	8.00	13.00	9.00	13.00
Consumption of Fertilisers:							
	Nitrogenous (N)	Tonnes	396423.00	57142.00	72216.00	60500.00	73000.00
	Phosphatic (P)	-do-	149044.00	21602.00	28152.00	22950.00	30000.00
	Potassic (K)	-do-	77083.00	17019.00	20196.00	18000.00	21000.00
	Total(NPK)	-do-					
2.Horticulture							
	Mango	Lakh MT	6.16	1.06	1.13	1.13	1.217
	Banana	Lakh MT	3.99	0.68	0.79	0.78	0.84
	Coconut	Lakh Nut	2933.00	646.58	677.60	677.16	708.40
	Citrus	Lakh MT	2.08	0.70	0.77	0.75	0.814
	Pine apple	Lakh MT	0.67	0.18	0.22	0.20	0.202
	Papaya	Lakh MT	3.11	0.06	0.10	0.09	0.11
	Guava	Lakh MT	1.68	0.22	0.24	0.23	0.231
	Other Fruits	Lakh MT	3.88	0.86	0.99	0.91	0.935

0	1	2	3	4	5	6	7
Potato	Lakh MT	3.84	0.37	0.37	0.37	0.374	0.374
Vegetable	Lakh MT	113.85	1.94	19.80	19.29	20.836	
3. Soil & water conservation							
NWDPRRA	Ha.	6114.00	312.00	1192.00	1062.00	731.00	
RVP	Ha.	762.00	311.00	148.00	148.00	188.00	
IWDP	Ha.	10828.00	550.00	1400.00	1400.00	600.00	
DPAP	Ha.	33848.00	2000.00	4000.00	4000.00	5500.00	
JEEBIKA	no of W/S	460		460	460	460	
IWMP	Ha.			88000.00	88000.00	88000.00	
4. Animal Husbandry:							
Production of milk	TMT	1610.00	345.00	409.40	409.40	414.00	
Production of egg	Million Nos.	1955.00	483.00	563.50	563.50	575.00	
Production of meat	TMT	69.92	17.00	16.10	16.10	15.64	
Conduct of FSAI	Lakh Nos.	10.58	3.00	3.34	3.34	372.60	
Vaccination of livestock and poultry	Lakh Nos.	345.00	51.00	79.47	79.47	108.79	
Production of vaccines	Lakh Nos.	253.00	55.00	68.63	68.63	80.50	
Functioning of FSAI centre	Nos	676	966	1063	1063		
Breeding Bull in use	Nos	56	12		9		
5. Fisheries:							
Development of water area (FFDA)	Ha.	2500.00	316.05	600.00	600.00	400.00	
Fish Farmers Trained (FFDA)	Nos	2500	0	0	0	700	
6. Co-operation:							
(i) Credit Cooperatives:							
(a) Short Term Loans	Rs.in crore	950.00	342.55	616.86	420.04		
(b) Medium Term Loans	-do-	230.00	36.52	0.92	0.28		
(c) Long term Loans	-do-	85.00					
(d) Fertiliser Distributed	-do-	190.00					
(e) Value of Agril.	-do-	2.00					
Produce Marketed.							
(ii) Consumer Cooperatives:							
(a) Retail sale of Consumer goods by Urban cons.Co-ops	Rs. in crore	65.00	10.16	0.10	0.07		

0	1	2	3	4	5	6	7
	(b) Retail sale of Consumer goods through Consumer Cooperatives in rural areas	Rs. in crore	50.00	11.00	0.18	0.11	
II.	RURAL DEVELOPMENT:						
	1. Land Reforms						
	(i) Advance survey and Map publication	No. of Mapsheets	100000.00	18000.00	30000.00	30000.00	8000.00
	(ii) Computerisation of Regn. Offices (SR/DSR)	Nos.	162.00	28.00	30.00	30.00	12.00
	(iii) Building Programme of Revenue & DM Deptt.(Collectorate/Tahasils/R.I. Office)	Nos.	12 Collectorate, 159 Tahasils, 180 R.I. offices	1 Collectorate, 2 Tahasils, 30 R.I. offices 50 Staff Qtrs	6 Collectorate, 150 Tahasils, 10 R.I. offices 375 Staff Qtrs	6 Collectorate, 150 Tahasils 10 R.I. offices 375 Staff Qtrs	1 Collectorate, 30 Tahasils, 19 R.I. offices 44 Staff Qtrs, 1 Regn offices 3 Nos. in Coastal dist. 5 districts 30 districts
	(iv) Doopler Weather Radar Stations	Radar Station	3 Nos.		1 No.		
	(v) Protection of Govt.land	District	30 districts		30 districts		
	(vi) Conferment of land rights	District					
	(vii) NLRMP						
	(viii) Data entry, Digitisation of Map, Interconnectivity of Revenue Office Survey and Modernisation of Record Rooms and Revenue Training Institute, Training of Officers	Revenue Offices		28 Nos.	4 districts	4 districts	3 districts
	(ix)Setting of up of e-Registration Unit	Registration Offices	177 Nos.	10 Nos.	4 districts	4 districts	24 units in 3 districts
	(ix) Upgradation of Revenue Administration and Hi-tech survey settlement operation(DFID Funding) (in pipe line)	No of Tahasils	156.00				
	2. S.G.S.Y	No.of swarozgaries	124575	30156	20405	20405	20405
	3. S.G.R.Y.	Lakh Mandays	419.21				
	4. NREGS	Lakh Mandays	2203.00	150.83	441.00	441.00	441.00

0	1	2	3	4	5	6	7
III. SPECIAL AREA PROGRAMMES							
Special Plan for KBK districts							
1. Development of Fisheries							
(i) Reservoir	Nos.	24		0	0	0	0
(ii) Water area	Ha.	18273		0	0	0	0
(iii) Fry Fingerlings stocks	Lakh Nos	355.59		0	0	0	0
(iv) Captive Nursery	in Ha	20.70		0	0	0	0
(v) Training	Nos	462		0	0	0	0
(vi) Fish Landing shed	Nos	31		0	0	0	0
2. Rural Roads:	Km						
3. Bridges	Nos.	2					
4. KBK Plantation/RLTAP	Ha.	20000		288	3150	3150	1523
5. Nutrition-Emergency Feeding Programme	No. of benf.	46000		46000	46000	46000	46000
6. Soil and Water Conservation	Ha.	51000		420	4500	4500	4900
IV. IRRIGATION & FLOOD CONTROL							
1. Major & Medium Irrigation	000 Ha.	97.38		4.18	8.50	7.00	13.50
2. Minor Irrigation(Flow)	Ha.	8250.00					
3. Lift Irrigation	No	50					
	000 Ha.	100.00					
4. Command Area Development:							
(i) Topographical Survey	000 Ha.	40000.00					
(ii) Construction of Field Channel	-do-	27000.00					
(iii) Construction of Field Drain	-do-	4000.00					
(iv) Adoptive Trial:							
(a) Demonstration	Ha.	1000.00					
(b) Farmers Training	Nos.	22000					
5. Flood Control and Drainage (Retrieval of water logged area)	Th.Ha				0.50	0.50	0.30
V. ENERGY							
1. Non-Conventional Sources of Energy:							
Remote Village electrification through non-conventional sources of energy	Nos.	330		200	129	129	499

0	1	2	3	4	5	6	7
	2. Electrification						
	(a) Biju Gram Jyoti	Nos.	Villages having popl.less than 100	608 villages, 1440 BPL households	5 districts	Villages having popl.less than 100	Villages having popl.less than 100 & BPL households
	(b) RGGVY	Nos.	Villages having popl.more than 100	2840 villages, 21065 BPL households	Villages having popl.more than 100	Villages having popl.more than 100	Villages having popl.more than 100
	3. PSU Schemes						
	(a) OHPC Scheme				Const.of Hydro Power Projects	Const.of Hydro Power Projects	Const.of Hydro Power Projects
	(b) OPGC Scheme				Const.of Units- 3&4 IB Thermal	Const.of Units- 3&4 IB Thermal	Const.of Units- 3&4 IB Thermal
	(c) GRIDCO/OPTCL Scheme				Const.of Transmission lines	Const.of Transmission lines	Const.of Transmission lines
VI.	INDUSTRY & MINERALS						
	Village & Small Industries:						
	1. Small Scale Industries						
	(i) Grants and subsidies for establishment of SSI	Nos	100	33	50	50	12
	(ii) Development of Growth Centre	Nos	4		4		4
	2. Handloom:						
	(i) Production level in organised sector	Lakh Sq.Mt.	850.00	170.00	185.00	185.00	185.00
	(ii) Employment	No of persons	112000	111000	111000	111000	111000
	3. Sericulture:						
	(i) Production (Silk yarn)	Metric Tonnes	250.00	56.78	108.00	108.00	108.00
	(ii) Employment	No of persons per annum	90000	18000	25000	25000	25000
	4. Industrial Exhibition, Fair & Publicity	No	61	12	12	12	12

0	1	2	3	4	5	6	7
	5. Handicraft Industries						
	(a) Promotion of Handicraft Industries	No.	1510	60	300	300	433
	(b) Estt.of Craft Villages	No.	2130	465	600	600	180
	(c) Promotion of handicraft enterprises	No.			230	230	218
	(d) Design development	No.			23	23	
	(e) Strengthening of Industrial Coop. Societies	No.					5
VII.	TRANSPORT						
	1. Roads and Bridges:						
	(i) Completion of Bridges(Works Dept)	Nos.	11	6	2	2	6
	(ii) Road improvement(Works Dept)	Km	500.00	150.26	113.00	113.00	248.00
	2. M.N.P.(Rural Roads):						
	(i) Bridges	Nos.	25	1	3	3	8
	(ii) Roads	Km	933.04	93.40	60.32	60.32	0.00
	3. Development of municipal roads	Km	10.00	10.00	40.00	40.00	50.00
VIII.	SCIENCE,TECHNOLOGY & ENVIRONMENT						
	Forestry:						
	1. Economic Plantation	Ha.	8400	1356	1500	1500	1500
	2. Institute of Material sciences	No of Trg prog	10				
IX.	GENERAL ECONOMIC SERVICES						
	1. Orissa Multi Purpose Cyclone Shelter Construction Programme, Phase -II (KFW funding)	Districts	6				
	2. National Cyclone Risk Mitigation Programme (World Bank Funding)	Costal Districts	7				
	3. Community Lead Disaster Preparedness and Construction of Multipurpose Cyclone Shelters' Phase -III (KFW German Funding)	Districts	50				
	4. Capital outlay on tourism	No of Pax engaged			20	20	20
	5. Civil Supplies (Annapurna Yojana)	No.of benef.					17025 ST benef.covered under 10 Kg.of rice free of cost every month.
X	SOCIAL SERVICES						
	1. General Education:						

0	1	2	3	4	5	6	7
(a) Elementary Education:							
Enrolment of Students-Class I - VIII							
	Primary Schools	000' Nos.	1087	456	493	453	504
	U.P. Schools	000' Nos.	360	439	475	437	479
(b) Teachers Education:							
	Science Workshop/Seminar	Nos.	150	30	6	6	6
	Students Participants	Nos.	20000	3640	590	590	590
	Teachers Participants	Nos.	2210	1800	360	360	360
(c) Literacy/Adult Education							
	Enrolment of Students-	000' Nos.	1000	1450	240	240	200
(d) Secondary Education - Class IX - X							
Enrolment of students:							
	(i) Boys	No in'000	830	580	110	110	110
	(ii) Girls	-do-	634	385	73	73	73
(e) Technical Education							
	(i) Degree level	No.of students	960	120	246	246	357
	(ii) Diploma level	No.of students	1665	574	622	622	1385
2. Medical and Public Health:							
	(i) Public Health Centre	Nos.	200	25	25	25	
	(ii) Ayurvedic Dispensary	-do-	200	25	25	25	
	(iii) Homoeopathic Dispensary	-do-	162750	34390	35000	35000	36000
	(iv) Sterilization	-do-	22840	48250	48000	48000	49000
	(v) I.U.D	-do-	468820	99240	99000	99000	100000
	(vi) CC Users	-do-	2792340	59100	59000	59000	60000
	(vii) OP Users	-do-	1165490	246300	246000	246000	250000
(viii) Immunisation							
	(a) T T P W	Nos.	1057680	223900	22400	22400	23000
	(b) D P T	-do-	1057680	223900	22400	22400	23000
	(c) Polio	-do-	1057680	223900	22400	22400	23000
	(d) B C G	-do-	1057680	223900	22400	22400	23000
	(e) Measles	-do-	1057680	223900	22400	22400	23000
3. Water Supply and Sanitation:							
(a) Urban Water Supply and Sanitation:							

0	1	2	3	4	5	6	7
	Urban water supply	Population in lakh No.	2.30	0.45	0.45	0.45	0.25
	Urban Sewerage & Sanitation	Population in lakh No.	0.50	0.10	0.10	0.10	0.10
	Construction of Public toilet	Nos.	18				
	4. Housing:						
	Indira Awas Yojana	No. of houses	189308	17638	42560	42560	42560
	Mo Kudia	No. of houses		109	7428	7428	7428
	5. Urban Development:						
	(i) No. of works under IDSMT	Nos.	20				
	(ii) S.J.S.R.Y	No. of beneficiaries	5000	2536	8000	465	1000
	(iii) Solid waste management	-do-	6000				
	(iv) Slum Development	No. of slum dwellers	5000				
	6. Devt. of SCs, STs & OBCs						
	(i) Welfare of Scheduled Tribes:- Education Development:						
	(a) Pre-matric scholarship	No. of students	1600000	300000	350000	350000	350000
	(b) Post Matric Scholarship	-do-	16000	3000	3500	3500	3500
	(c) Rehabilitation of victims of atrocities	No of beneficiaries	500	100	600	600	600
	(d) Pre-recruitment Training for Armed Forces and Police services	No of beneficiaries	250	50	300	300	300
	(ii) Coverage of ST families under						
	(a) ITDA	Nos	385000	56630	75000	75000	75000
	(b) MADA	Nos	25000	4889	5000	5000	5000
	(c) Cluster	Nos	2500	593	600	600	600
	(d) Micro Project	Nos	18000	2251	3000	3000	3000
	(e) DTDP	Nos	20500	9748	4000	4000	4000
	7. Labour & Employment						
	(a) Certificate course in formal sector	No. of students	12420	2200	2550	2423	2490
	(b) -do- in non-formal sector	-do-	57500	8000	11779	11190	11500
	(c) National Apprentice Training						
	(i) Training place located	-do-	6210	1300	1300	1272	1240
	(ii) Training place utilised	-do-	6210	1300	1300	1263	1240
	8. Social Welfare:						

0	1	2	3	4	5	6	7
	(a) Maintenance of orphan & destitute children	No.of beneficiaries					
	(b) Maintenance of PH & MR children	No of Special Schools					
	(c) Scholarship & Stipend	No.of beneficiaries	3500	805	805	805	1150
	(d) National Old Age Pension	No.of beneficiaries	495225	272982	210208	210208	210208
	(e) Const. of Building for Anganwadi Centre			144	134	136	38
	(f) Honorarium & Allowances to Anganwadi Workers and Anganwadi Helpers	No.of AWWs/AWHs			39616	39616	39616
	(g) Seed Money to Self Help Groups			21819	21819	21819	7865
	(h) Providing cycles to school going ST/SC girls			58600	6656	6656	27011
	(i) Madhu Babu Pension Yojana (MBPY)			43062	59875	59875	59875
	(j) National Family Benefit Scheme				3880	3880	3880
	9. Nutrition:						
	(a) Supplementary Nutrition programme	No.of beneficiaries	5459845	1091969	1091969	1091969	1122336
	(b) Mid-day Meal Programme.	-do-	5752605	1150521	1150521	1414613	1414613
XI	GENERAL SERVICES						
	1. Construction of Fire Services Building	No	22	0	9	9	9
	2. Construction of Fire Services quarters	No	226	19	14	120	12
	3. Jails Non residencial building	No	241	11	6	6	9
	4. Police Welfare & Buildings						
	(i) Police office buildings	No		6	2	11	5
	(ii) Residential	No		12	7	18	50
	5. Externally Aided Projects						
	(i) Orissa Multipurpose cyclone shelter construction programme (KFW Funding)	No of Cyclone Shelters	50	Project in pipeline	Project in pipeline	Project in pipeline	Project in pipeline
	(ii) National Cyclone Risk Mitigation Programme	No of Coastal Districts	7	Project in pipeline	Project in pipeline	Project in pipeline	Project in pipeline
	6. Public Works (Vigilance Organisation)	No. of Building	6	1	7	4	

ANNEXURE - VII(A)
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN, 2010-11 - FINANCIAL OUTLAYS:
PROPOSALS FOR SCSP

Rs in Lakh

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11 Proposed Outlay	
					Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Expenditure under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP		
0	1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE & ALLIED ACTIVITIES										
1	Crop Husbandry :									
	(a) Agriculture programme	13230.15	3187.66	866.54	7820.00	594.00	7820.00	594.00	12197.00	918.80
	(b) Agricultural Statistics	3000.00			100.00		100.00		1000.00	
	(c) Crop Insurance	673.00	114.41	223.10	700.00	117.00	700.00	117.00	1100.00	220.00
	Sub-Total (Crop Husbandry)	16903.15	3302.07	1089.64	8620.00	711.00	8620.00	711.00	14297.00	1138.80
2	Rashtriya Krishi Vikas Yojana (RKVY)			1908.22	12000.00	1853.00	12000.00	1853.00	13440.00	2075.30
3	Horticulture	2910.00	530.60	229.00	1470.00	234.50	1470.00	234.50	2676.00	426.90
4	Soil & Water Conservation	1415.00	233.70	287.75	1342.50	190.50	1342.50	190.50	2018.00	275.40
5	Animal Husbandry	13954.21	2321.60	548.09	3450.00	658.50	3450.00	658.50	4450.00	883.80
6	Dairy Development	168.28	28.61	4.10	25.00	4.00	25.00	4.00	340.00	56.40
7	Fisheries	20329.21	8038.12	156.98	1600.00	245.00	1600.00	245.00	2150.00	296.80
8	Food, Storage & Warehousing	0.00								
9	Agril. Research & Education	2057.80			1380.00		1380.00		800.00	
10	Investment in Agril. Financial Institutions	0.00								
11	Co-operation	12020.15	2077.48	1248.16	5746.00	768.00	5746.00	768.00	6306.00	1039.60
12	Other Agricultural Programmes :									
	(a) Agricultural Marketing	500.00			311.00		311.00		342.00	
	(b) Marketing Intelligence & Quality Control	16.83			3.00		3.00		3.00	
	(c) Promotional Campaign for setting up of Rice milling capacity				15.00		15.00		15.00	
	Sub-Total (Other Agril. Prog.)	516.83	0.00	4382.30	329.00	3953.50	329.00	3953.50	360.00	0.00

0	1	2	3	4	5	6	7	8	9	10
TOTAL - (I)		70274.63	16532.18	5471.94	35962.50	4664.50	35962.50	4664.50	46837.00	6193.00
II. RURAL DEVELOPMENT										
1	Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)	2250.00	360.00	220.27	850.00	145.00	850.00	145.00	1000.00	170.50
	(b) DRDA Administration	3000.00	600.00	132.08	488.00	98.00	488.00	98.00	500.00	100.40
	(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	31700.00			3000.00	496.00	3000.00	496.00	2170.00	358.70
	Sub-Total (Spl. Programme for Rural Dev.)	36950.00	960.00	352.35	4338.00	739.00	4338.00	739.00	3670.00	629.60
2	Rural Employment :									
	(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	15000.00	3176.52	2448.21	1566.00	382.00	1566.00	382.00	2000.00	487.80
	(b) Sampoorna Gramin Rojgar Yojana (SGRY)	38897.50	11985.12							
	(c) National Food for Work Programme / National Rural Employment Guarantee Programme (NREGP)	60000.00	15000.00		10000.00	2500.00	10000.00	2500.00	10000.00	2500.00
	Sub-Total (Rural Employment)	113897.50	30161.64	2448.21	11566.00	2882.00	11566.00	2882.00	12000.00	2987.80
3	Land Reforms	25061.32	3821.45	279.96	10100.00	1667.30	10100.00	1667.30	10090.00	1665.30
4	Other Rural Development Programmes :									
	(a) Community Development	52.90			13.70		13.70		13.70	
	(b) Panchayats	275.00			58.00		58.00		58.00	
	(c)RGSY								105.00	17.30
	Sub-Total (Other Rural Dev. Programmes)	327.90	0.00	0.00	71.70	0.00	71.70	0.00	176.70	17.30
TOTAL - (II)		176236.72	34943.09	3080.52	26075.70	5288.30	26075.70	5288.30	25936.70	5300.00
III. SPECIAL AREA PROGRAMMES										
1	Hill Areas Development Programme									
2	Other Special Areas Programme :									
	(a) Special Programmes for KBK Districts	65000.00	10845.00	12837.08	13000.00	1975.8	13000.00	1975.8	13000.00	2110.90
	(b) Backward Districts Initiative under RSVY / Backward Region Grant Fund (BRGF)	146426.00	26662.38		32400.00	5892.00	32400.00	5892.00	32400.00	5892.00
	(c) Gopabandhu Gramin Yojana (GGY)	55000.00	10334.50		16500.00	3101.00	16500.00	3101.00	16500.00	3101.00
	(d) Biju KBK Yojana	60000.00	9756.00		12000.00	2559.00	12000.00	2559.00	12000.00	2559.00

0	1	2	3	4	5	6	7	8	9	10
(e) Special Central Assistance to TSP		55359.00			10184.00		10184.00		11406.00	
(f) Grants under proviso to Article 275(1)		18906.00			9600.00		9600.00		10752.00	
(g) Western Orissa Dev. Council (WODC)		25000.00	4020.00		8000.00	1309.00	8000.00	1309.00	8000.00	1309.00
(h) Biju Kandhamal -O- Gajapati Yojana									2850.00	370.50
TOTAL - (III)		425691.00	61617.88	12837.08	101684.00	14836.80	101684.00	14836.80	106908.00	15342.40
IV. IRRIGATION & FLOOD CONTROL										
1 Major & Medium Irrigation (Excluding AIBP)		228683.00	36658.95	11132.79	27853.00	4301.90	27853.00	4301.90	29505.00	10312.50
2 Minor Irrigation :										
(a) Flow Irrigation (Excluding AIBP)		55499.00	11540.80		8099.80	1653.70	8099.80	1653.70	9000.00	1356.00
(b) Lift Irrigation		5000.00	110.29	2060.19					200.00	52.70
(c) Survey, Investigation & Design (GW)		1864.28			254.00	0.00	254.00	0.00	225.00	0.00
(d) Aug. of Traditional Water Sources		0.00								
(e) Biju Krushak Vikas Yojana (BKVY)		20090.00	2807.29		10818.00	1490.70	10818.00	1490.70	11100.00	1521.10
Sub-Total (Minor Irrigation)		82453.28	14458.38	2060.19	19171.80	3144.40	19171.80	3144.40	20525.00	2929.80
3 Command Area Development		5500.00	909.03	313.70	1200.00	198.00	1200.00	198.00	1200.00	198.00
4 Hirakud Command Area Dev.					2500.00	413.40	2500.00	413.40		
5 Accelerated Irrigation Benefit Prog. (AIBP):										
(a) Major & Medium Irrigation		372500.00	95035.88	17737.66	110300.00	28140.60	110300.00	28140.60	154500.00	34735.80
(b) Minor Irrigation		5000.00	666.67		5000.00	666.70	5000.00	666.70	5500.00	0.00
Sub-Total (AIBP)		377500.00	95702.55	17737.66	115300.00	28807.30	115300.00	28807.30	160000.00	34735.80
6 Flood Control (includes flood protection works)		8750.00	652.77	956.44	12775.20	2611.00	12775.20	2611.00	9834.00	2546.20
TOTAL - (IV)		702886.28	148381.68	32200.78	178800.00	39476.00	178800.00	39476.00	221064.00	50722.30
V. ENERGY										
1 Power :										
(a) Govt. Schemes		108323.00	20630.71		9225.00	1616.50	9225.00	1616.50	25694.00	3524.00
(b) GRIDCO / OPTC (PSU)		11950.00	500.00		41006.00	6971.00	41006.00	6971.00	48196.00	8193.00
(c) OPGC (PSU)		292784.00	9616.39		143061.00	19261.10	143061.00	19261.10	33304.00	4483.00
(d) OHPC (PSU)		15477.00	4269.14		3350.00	570.00	3350.00	570.00	17500.00	2977.00
Sub-Total (Power)		428534.00	35016.24	0.00	196642.00	28418.60	#####	28418.60	124694.00	19177.00
2 Non-conventional Sources of Energy		1600.00	280.28	131.75	700.00	154.70	700.00	154.70	1034.94	173.00
3 Integrated Rural Energy Programme (IREP)		554.00	83.10		0.01	0.00	0.01	0.00	0.01	0.00

0	1	2	3	4	5	6	7	8	9	10
TOTAL - (V)		430688.00	35379.62	131.75	197342.01	28573.30	197342.01	28573.30	125728.95	19350.00
VI. INDUSTRY AND MINERALS										
1 Village & Small Enterprises :										
(a) Small Scale Industries		3150.00	520.93		880.00	153.70	880.00	153.70	820.00	143.20
(b) Handicraft & Cottage Industries		3210.00	708.57		538.00	119.00	538.00	119.00	580.00	128.20
(c) Textile & Handloom		6950.00	729.05		2037.00	336.00	2037.00	336.00	4500.00	962.50
Sub-Total (V & S I)		13310.00	1958.55	0.00	3455.00	608.70	3455.00	608.70	5900.00	1233.90
2 Industries other than VSE :										
(a) Textile & Handloom		0.00		313.40						
(b) Other Industries (Industries Deptt.)		168.35			1.00		1.00		500.00	
(c) Infrastructures Dev. of new Steel Plant		202.00			13.59		13.59		10.00	
(d) Mineral Exploration					230.00		230.00		100.00	
(e) Strengthening of Enforcement Measures to check Pilferage/Theft of Minerals									40.00	
(f) Others(Research,Weigh bridge & Checkgates					135.41		135.41		130.00	
Sub-Total (Other Industries)		370.35	0.00	313.40	380.00	0.00	380.00	0.00	780.00	0.00
3 Minerals		4210.00								
TOTAL - (VI)		17890.35	1958.55	313.40	3835.00	608.70	3835.00	608.70	6680.00	1233.90
VII. TRANSPORT										
1 Minor Ports		465.00			525.00		525.00		525.00	
2 Civil Aviation		3071.18			200.00		200.00		200.00	
3 Roads and Bridges :										
(a) Urban Roads		336.56	53.80	991.91	6000.00	992.00	6000.00	992.00	6000.00	991.80
(b) Rural Roads (RD Deptt.)		72104.00	16359.18	1078.11	20550.00	3253.40	20550.00	3253.40	22800.00	2388.70
(c) Other Roads (Works Deptt.)		189584.00	39068.93	15288.80	63742.00	12367.00	63742.00	12367.00	87975.00	14869.90
(d) CC Roads(PR Deptt.)									7500.00	1239.70
Sub-Total (Roads & Bridges)		262024.56	55481.91	17358.82	91017.00	16612.40	91017.00	16612.40	125000.00	19490.10
4 Road Transport		1076.97	13.46		1100.00	111.00	1100.00	111.00	1100.00	111.00
5 Inland Water Transport		311.85			60.00		60.00		60.00	
6 OSRTC (PSU)		2289.00			1000.00		1000.00		1000.00	
TOTAL - (VII)		269238.56	55495.37	17358.82	93177.00	16723.40	93177.00	16723.40	127160.00	19601.10

0	1	2	3	4	5	6	7	8	9	10
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT										
1	Scientific Research :									
	(a) Science & Technology	1481.20	78.81	15.30	1692.19	0.00	1692.19	0.00	1665.05	98.40
	(b) Information Technology	760.61			170.00	434.00	170.00	434.00	197.00	0.00
	Sub-Total (Scientific Research)	2241.81	78.81	15.30	1862.19	434.00	1862.19	434.00	1862.05	98.40
2	Information Technology (excluding Scientific Research) :									
	(a) IT Deptt.	13738.36	2425.33	387.00	4630.00	0.00	4630.00	0.00	5289.00	495.70
	(b) Computerisation of Try., CA & CT Orgns.	0.00								
	(c) Computerisation of Excise offices	0.00								
	(d) Computerisation of GA Deptt./ HRMS	1000.00			200.00		200.00		200.00	
	(e) Purchase of Computers, Printers, Laptops & Photocopiers for Vigilance Org.								38.00	
	(f) Orissa Staff selection Commission-Computerisation								10.00	
	(g) IT Infrastructure of Home Deptt.				100.00		100.00		75.00	
	Sub-Total (Information Technology)	14738.36	2425.33	387.00	4930.00	0.00	4930.00	0.00	5612.00	495.70
3	Ecology & Environment :									
	(a) Ecology & Environment (Other than AETF)	30337.63		0.00	1043.00		1043.00		250.02	
	(b) Army Eco Task Force	0.00								
	Sub-Total (Ecology & Env.)	30337.63	0.00	0.00	1043.00	0.00	1043.00	0.00	250.02	0.00
4	Forestry & Wildlife :									
	(a) Forests	49836.85	11552.22	3519.16	14998.37	3430.00	14998.37	3430.00	12539.98	2652.90
	(b) Sanctuary & Nature Reserve	2918.15		0.00	1401.63	0.00	1401.63	0.00	1759.00	0.00
	Sub-Total (Forestry & Wild Life)	52755.00	11552.22	3519.16	16400.00	3430.00	16400.00	3430.00	14298.98	2652.90
	TOTAL - (VIII)	100072.80	14056.36	3921.46	24235.19	3864.00	24235.19	3864.00	22023.05	3247.00
IX. GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	2200.00		2537.50	400.00		400.00		400.00	
2	Tourism	5200.00	520.01		3250.00	90.00	3250.00	90.00	2280.00	0.00
3	Surveys & Statistics	121.16			118.00		118.00		118.00	

0	1	2	3	4	5	6	7	8	9	10
4	Civil Supplies	134.62			84.00	3.00	84.00	3.00		
	a) Consumer Protection								81.00	3.00
	b) Consumer Awareness								3.00	
5	Other General Economic Services :									
	(a) Weights and Measures	1.00			16.00		16.00		16.00	
	(b) Share Capital to RRBs.	0.00								
	(c) District Planning & Other dev.programme	78048.70	11158.56		20087.60		20087.60		21049.00	
	(d) Orissa Fund for Dev. Initiatives	160.00								
	(e) Self-Employment Mission	8050.00	1347.54		1010.00	167.00	1010.00	167.00	2000.00	330.60
	(f) Orissa Public Enterprises Reform Prog.- II	10504.00								
	(g) Other Dev. Prog. / One-time ACA	49384.00	8162.99		1000.00	168.90	1000.00	168.90		
	(h) Strengthening of Excise Administration								50.00	0.00
	(i) Improving Rural Growth and Productivity Opportunities for Poor in Orissa				200.00		200.00		50.00	
	(j) Advanced Training of Officers from Technical Services in Institutions of International Repute				10.00		10.00		10.00	
	(k) Management Dev. Programmes for Officers of General / Technical Services				10.00		10.00		10.00	
	(l) Jeevan Bikash Yojana				200.00	33.00	200.00	33.00		
	(m) Orissa State Renewal Funds Society				1000.00		1000.00		600.00	
	(n) GIA to PHDMA								50.00	
	(o) Spl. Dev. Prog.			4195.30	100.00		100.00		7000.00	
	Sub-Total (Other Gen. Eco. Services)	146147.70	20669.09	6732.80	27485.60	461.90	27485.60	461.90	33717.00	333.60
TOTAL - (IX)		153803.48	21189.10	6732.80	27485.60	461.90	27485.60	461.90	33717.00	333.60

X. SOCIAL SERVICES

1	General Education:									
	(a) Elementary Education	16602.34	12613.11	5913.22	30200.00	8263.80	30200.00	8263.80	64624.00	12837.30
	(b) Adult / Mass Education	1536.57			400.00		400.00		700.00	
	(c) Secondary Education	77022.52			19017.00		19017.00		22500.00	
	(d) Teachers' Education	663.57			383.00		383.00		350.00	
	(e) Higher Education	79277.08	12891.02		9000.00	1530.00	9000.00	1530.00	9150.00	1555.50

0	1	2	3	4	5	6	7	8	9	10
	(f) Development of M.I.L.	6.73			1.00		1.00		1.00	
	(g) O.B.B.	0.00								
	(h) Conversion cost of MDM	0.00								
	Sub-Total (General Education)	175108.81	25504.13	5913.22	59001.00	9793.80	59001.00	9793.80	97325.00	14392.80
2	Technical Education	9009.00	1991.08		1673.00	129.00	1673.00	129.00	3600.00	525.80
3	Sports & Youth Services	3000.00	585.30	411.60	1000.00	165.00	1000.00	165.00	1000.00	149.00
4	Art and Culture	9068.02	66.55		2499.00	303.00	2499.00	303.00	1109.00	0.00
	Sub-Total (Education)	196185.83	28147.06	411.60	5172.00	597.00	5172.00	597.00	5709.00	674.80
5	Medical & Public Health :									
	(a) Primary Health Care	800.00	11432.66	47.42	16753.00	2475.00	16753.00	2475.00	15450.00	2166.80
	(b) Secondary Health Care	460.00								
	(c) Tertiary Health Care / Super Speciality Services	325.00								
	(d) Medical Education & Research	550.00								
	(e) Control of :									
	(i) Communicable Diseases (Epidemic Control)	30.00								
	(ii) Non-Communicable Diseases (NFCP &NAMP)	0.00								
	(f) Other Programmes (IMR Mission, Civil Works, Training etc.)	64427.70								
	(g) Const. of Residential Clusters for Health Personnel at Block Level	11000.00	1804.00							
	(h) E.A.P (Grants to OHSD plan & Improv. Of SVPPGIP)									
	(i) Others(P.R. Deptt.)			365.21						
	(j) ESI	14.80			33.20	0.00	33.20	0.00	50.00	0.00
	Sub-Total (Medical & Public Health)	77607.50	13236.66	412.63	16786.20	2475.00	16786.20	2475.00	15500.00	2166.80
6	Water Supply & Sanitation :									
	(a) Rural Water Supply	63000.00	11550.00	5413.67	10136.00	1952.00	10136.00	1952.00	12100.00	2367.70
	(b) Rural Sanitation	4000.00	300.00		1000.00	166.00	1000.00	166.00	2000.00	330.60
	(c) Urban Water Supply	88040.21	14091.74	1797.75	2567.00	342.00	2567.00	342.00	2500.00	333.00
	(d) Urban Sewerage & Sanitation				8580.55	626.00	8580.55	626.00	4271.00	373.00
	Sub-Total (Water Supply & Sanitation)	155040.21	25941.74	7211.42	22283.55	3086.00	22283.55	3086.00	20871.00	3404.30
7	Housing :									
	(a) Indira Awas Yojana (IAY)	34822.10	11649.98	3994.90	8000.00	2676.00	8000.00	2676.00	8000.00	2096.00

0	1	2	3	4	5	6	7	8	9	10
	(b) Mo Kudia				6000.00	992.00	6000.00	992.00	6000.00	1572.00
	(c) Credit-cum-Subsidy	0.00								
	(d) Gramin Awaas	0.00								
	(e) Other Housing Schemes:									
	Infrastructure Dev. of LIG & EWS Houses / Repayment of HUDCO Loan under OTS	100.01	16.53		1.00		1.00		1.00	
	Sub-Total (Housing)	34922.11	11666.51	3994.90	14001.00	3668.00	14001.00	3668.00	14001.00	3668.00
8	Urban Development :									
	(a) Urban Development	16733.31	2677.29	1578.13	4833.45	394.00	4833.45	394.00	3000.00	359.50
	(b) State Capital Project	11170.20			2200.00		2200.00		2200.00	
	(c) Slum Area Development / JNNURM	38702.00	6192.32		25000.00	4541.00	25000.00	4541.00	24500.00	4450.10
	(d) Urban Land Ceiling	0.00								
	(e) Satellite City Land Acquisition									
	Sub-Total (Urban Dev.)	66605.51	8869.61	1578.13	32033.45	4935.00	32033.45	4935.00	29700.00	4809.60
9	Information & Publicity	2427.03	148.80	122.86	800.00	25.00	800.00	25.00	505.00	29.30
10	Development of SCs, STs & OBCs :									
	(a) Development of SCs	94390.56	15102.16	1816.19	20022.00	2165.00	20022.00	2165.00	25650.00	3512.60
	(b) Development of STs									
	(c) Development of OBCs & Minorities									
	Sub-Total (SCs, STs & OBCs)	94390.56	15102.16	1816.19	20022.00	2165.00	20022.00	2165.00	25650.00	3512.60
11	Labour & Employment :									
	(a) Labour Welfare:									
	(i) Labour & Labour Welfare	1569.00	41.71		1213.80	199.30	1213.80	199.30	1214.00	199.30
	(ii) Rehabilitation of bonded labourer	2.50			3.00		3.00		3.30	
	(b) Craftsman Training (ITIs & Apprenticeship Training	7261.66	2294.72		1598.00	434.00	1598.00	434.00	2076.00	563.80
	Sub-Total (Labour & Employment)	8833.16	2336.43	0.00	2814.80	633.30	2814.80	633.30	3293.30	763.10
12	Social Security & Social Welfare :									
	(a) NSAP - NOAP	99127.00	16847.51	3499.62	25717.00	4534.00	25717.00	4534.00	15440.00	2722.10
	(b) NSAP - NFBS	6515.00	1076.90		2000.00	515.00	2000.00	515.00	2000.00	515.00
	© Indra Gandhi National Disability Pension(IGNDP)								1680.00	277.70
	(d) Indra Gandhi National Widow Pension Scheme(IGNWPS)								3600.00	595.00

0	1	2	3	4	5	6	7	8	9	10
(c) Annapurna		2490.00	498.00	99.60	498.00	100.00	498.00	100.00	498.00	100.00
(d) Handicapped Welfare		529.73	47.20		514.11	46.00	514.11	46.00	500.00	44.70
(e) Madhu Babu Pension Yojana					12000.00	2232.00	12000.00	2232.00	12000.00	2232.00
(f) Others :										
(i) Support to Social Welfare Board etc.		601.33								
(ii) Probation service		10.10			1.50	0.00	1.50	0.00	1.50	0.00
(iii) BPL Rice subsidy										
(iv) Transportation cost under Grain Bank scheme		21.60			4.00	0.00	4.00	0.00	4.00	0.00
(iv) Home for Aged & Computerisation of DSWOs Offices					8.01		8.01		10.00	
(v) Aam Aadmi Bima Yojana									500.00	82.60
Sub-Total (Social Security & Social Welfare)		109294.76	18469.61	3599.22	40742.62	7427.00	40742.62	7427.00	36233.50	6569.10
13 Empowerment of Women & Development of Children :										
(a) Women Welfare		930.05	152.27	4734.10	5495.01	900.00	5495.01	900.00	5040.00	818.90
(b) Child Welfare		3863.75	612.90		7321.56	0.03	7321.56	0.03	11700.00	776.90
(c) Nutrition		96732.70	14422.58		23695.31	4547.00	23695.31	4547.00	26685.00	5120.70
Sub-Total (Empowerment of Women & Dev. Of Children)		101526.50	15187.75	4734.10	36511.88	5447.03	36511.88	5447.03	43425.00	6716.50
TOTAL - (X)		846833.17	139106.33	29794.27	250168.50	40252.13	250168.50	40252.13	292212.80	46706.90
XI. GENERAL SERVICES										
1 Jails		1346.21	309.63	117.09	1000.00	230.00	1000.00	230.00	500.00	104.50
2 Stationery & Printing					50.00		50.00		50.00	
3 Public Works :										
(a) Fire Services		2827.05	527.45	91.51	3500.00	733.00	3500.00	733.00	2500.00	545.20
(b) Protocol		500.00	255.00		0.00	0.00	0.00	0.00	0.00	0.00
(c) Courts		4550.00			500.00	0.00	500.00	0.00	256.50	0.00
(d) Treasury,C.T. & L.F.A.		740.46			126.00		126.00		0.00	
(e) Law Deptt.		625.00	80.00		625.00		625.00		325.00	
(f) Vigilance (GA Deptt.)		148.03	24.42	27.12	313.00	53.00	313.00	53.00	31.00	0.00
(g) Infrastructure Dev. of Statutory Commissions & Tribunals		0.00			171.00		171.00			

0	1	2	3	4	5	6	7	8	9	10
	(h) Relocation of GA Deptt. Qrs. at Cuttack	1500.00								
	(i) Construction/ Renovation of Staff Qrs.at BBSR									
	(j) Renovation of Tosali Plaza for Office accommodation									
	Sub-Total (Public Works)	10890.54	886.87	118.63	5235.00	786.00	5235.00	786.00	3112.50	545.20
4	Other Administrative Services :									
	(a) Building of Training Institute - GAA	33.66			51.00		51.00		20.00	
	(b) Police Welfare & Buildings	6192.60	1155.32	285.00	3898.50	372.00	3898.50	372.00	3000.00	547.60
	(c) Strengthening of State Training Institutions									
	Sub-Total (Other Admn. Services)	6226.26	1155.32	285.00	3949.50	372.00	3949.50	372.00	3020.00	547.60
5	Misc. General Services :-									
	Cyclone Reconstruction and Disaster Management	10422.00	1667.52		1000.00	166.00	1000.00	166.00	5050.00	835.20
	TOTAL - (XII)	28885.01	4019.34	520.72	11234.50	1554.00	11234.50	1554.00	11732.50	2032.50
	GRAND TOTAL	3222500.00	532679.50	112363.54	950000.00	156303.03	950000.00	156303.03	1020000.00	170062.70

ANNEXURE - VII(B)
SCHEDULED CASTE SUB-PLAN (SCSP)-II
ANNUAL PLAN, 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/ Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
				Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7

I. Agriculture and Allied Activities**1) Crop Husbandry Programme:**

Seed Subsidy	No.of families	1147500	130450	151000	145600	154020
Demonstration	-do-	24923	1350	5000	2100	5100
P.P.Chemical subsidy	-do-	17595	417	3500	500	3570
P.P.Equipment subsidy	-do-	25480	1045	5000	1500	5100
Power tillor	-do-	1071	315	310	350	316
Implement subsidy	-do-	850	311	200	650	204
Training to the farmers and farm labourers (including women)	-do-	35000	6500	7000	6850	7140

2) Horticulture Programme:

(d) Mango	Lakh MT	4.48	0.29	0.31	0.31	0.33
(e) Banana	Lakh MT	2.90	0.18	0.22	0.21	0.23
(f) Coconut	Lakh Nut	2133	176	185	185	193
(g) Citrus	Lakh MT	1.52	0.19	0.21	0.21	0.22
(h) Pineapple	Lakh MT	0.48	0.05	0.06	0.05	0.06
(i) Papaya	Lakh MT	2.26	0.02	0.03	0.02	0.03
(j) Guava	Lakh MT	1.22	0.06	0.06	0.06	0.06
(k) Other Fruits	Lakh MT	2.82	0.23	0.27	0.25	0.26
(l) Potato	Lakh MT	2.79	0.1	0.1	0.1	0.1
(m) Vegetable	Lakh MT	82.80	0.53	5.4	5.26	5.68

0	1	2	3	4	5	6	7
3)	Macro Management of Agriculture						
	NWDPR	Ha.	1734	104	437	389	268
	RVP	Ha.	285	103	54	54	69
	IWDP	Ha.	7290	420	680	680	480
	DPAP	Ha.	18273	1550	2300	2300	4400
	RLTAP for KBK under ACA/Biju KBK Yojana	Ha.	27565	870	3700	3700	3700
	Dry land Rainfed Farming System	Ha.		4134	4134	4134	
	Jeebika	No.		460	460	460	460
	IWMP	Ha.			300	300	1050
4)	Work Plan						
	Irrigation						
	Minor Irrigation (Flow)	Ha.(Khariff)	8250	1495	2500	2500	4600
	Flood Control & Drainage (Retrieval of water logged area)	000 Ha.	0	0.37	0.83	0.83	0.5
	Major & Medium Irrigation	000 Ha.	54.69	4.59	6.97	6.57	7.59
	Command Area Development						
	Construction of Field Channel	Ha.		5526	5630	5630	1250
	Construction of Field Drain	Ha.		1000	250	250	250
	Topo Survey & Design	Ha.		2300	4000	4000	4000
	Crop Demonstration	Ha.		400	200	200	200
	Farmers Training	No. of Farmers		4800	3700	3700	3700
5)	Animal Husbandry:						
	A.I. to be done / Conduct of FSAI	No. in lakh	7.82	2.04	2.47	2.47	275.40
	Egg	Million No.	1445.00	357.00	416.50	416.50	425.00
	Milk	000 MT	1190.00	255.00	302.60	302.60	306.00
	Meat	000 MT	51.68	12.75	11.90	11.90	11.56
	Prod. Of Progenies	No. in lakh	0.00	0.00	0.00	0.00	0.00
	Vaccination of Livestock	No. in lakh	255.00	37.40	58.74	58.74	80.41
	Production of Vaccines	No. in lakh	187	41	51	51	60
	Functioning of FSAI Centres	Nos.	499	714	785	785	0
	Breeding Bull in use	Nos.	41	9	0	9	0
6)	Fisheries:						
	Beneficiary benefitted Fresh water under F.F.D.A.	Nos.	2500	146	1588	1588	1500
	Beneficiary benefitted Brakish water under F.F.D.A.	-do-	500	131	0	0	100

0	1	2	3	4	5	6	7
	Marine Fisheries:						
	Beneficiary benefitted under assistance for mechanisation programme	Nos.	1000	500	720	720	400
	Beneficiaries under Welfare Prog.	-do-	1086000	757577	822702	822702	819022
	Beneficiaries under Safety fo Marine Fishermen during fishing	-do-	10000				
	7) Forestry & Wild life:						
	Economic Plantation	Ha.	4200	935	950	950	800
	KBK Plantation	Ha.	10000	1660	2589	2589	1540
II.	Rural Development						
	SGSY	No.of families/No of Swarozgaries	88983	26558	14575	14575	14575
	1) Rural Employment:						
	SGRY	Lakh Mandays	381.91				
	NREGP	Lakh Mandays	1989.18	85.26	397.84	397.84	397.84
	2) Land Reforms						
	Advance survey and Map Publication	Villages / Map Sheets	1,00,000	18000	30000	30000	4600
	Computerisation of Range Office	Range Office / No.	162	28	30	30	5
	Building Programme of Revenue Deptt.	Collectorates / Tahasils / RI Office Building/Staff Quarters	12 / 159 / 180	1/2/30/50	6/150/10/375	6/150/10/375	1/21/12/32/1
	Doppler Weather Radder Stations	Rader Station	3	0	1	0	3
	Conferment of land rights	Dist.	0	0	0	0	30
	Data entry, Digitisation of Map, Inter connectivity of Revenue Office Survey and Modernisation of Record Rooms and Revenue Training Institutea, Training of Officers	No. of Dist.			4	4	3
	Setting up of e-Registration Unit	No. of Dist.		4	4	18	

0	1	2	3	4	5	6	7
III. Energy							
1) Government Schemes							
RGGVY	No. of Villages	Electrification of all villages/ habitations having population 100 and more	1690 nos. of villages and 13712 households have been electrified.	Electrification of villages/ habitations having population 100 and more	Electrification of villages/ habitations having population 100 and more	Electrification of villages/ habitations having population 100 and more	
Biju Gram Jyoti	No. of Villages	Electrification of all villages/ habitations having population less than 100	415 nos. of villages & 980 BPL households have been electrified	Electrification of all villages/ habitations having populations less than 100	Electrification of all villages/ habitations having populations less than 100	Electrification of left over villages/habitations having population less than 100 and BPL households.	Electrification of habitations/BPL households in the municipal/NACs areas
Biju Saharanchal Vidyutikaran Yojana	No. of habitations/yards						
2) PSU Schemes							
OHPC Scheme		Construction of Hydro Power Projects	Construction of Hydro Power Projects	Construction of Hydro Power Projects	Construction of Hydro Power Projects	Construction of Hydro Power Projects	

0	1	2	3	4	5	6	7
	OPGC Scheme		Costruction of Units -3 & 4 of lb Thermal Power Station	Costruction of Units -3 & 4 of lb Thermal Power Station	Costruction of Units -3 & 4 of lb Thermal Power Station	Costruction of Units -3 & 4 of lb Thermal Power Station	Costruction of Units -3 & 4 of lb Thermal Power Station
	GRIDCO/OPTCL Scheme		Construction of Transmission Lines	Construction of Transmission Lines	Construction of Transmission Lines	Construction of Transmission Lines	Construction of Transmission Lines
IV.	Industry & Minerals						
	1) Village & Small Industries:						
	Estt. of craft villages	No. of craft villages	2100	420	600	600	120
	Promotion of Handicraft industries	No. of trainees	1200	60	295	295	345
	Promotion of Handicraft Enterprises	No.	600	0	200	200	184
	Design Dev. Under Handicraft	No.	100	12	30	30	0
	Strengthening of Indl. Cooperative Societies	No.					4
	2) SSI Sector:						
	Industrial Exhibition, Fair & Publicity	Nos.					
	CIS to SSI Unit	Nos.	100	0	50	50	10
	Interest subsidy to SSI units (Self-employment)	Nos.	90.00				
	Dev. Of Growth Centre (State Share)	Nos.	60				
	Cluster Development under SSI	Nos.	5				
	Financial assisatance to dist. Level entrepreneurship development programme and collaberation of entrepreneurs weeks			33.00	35.00	35.00	35.00
	Coir Industries						
	Promotion of Coir Industries(P.C.I)	Nos.		149	176	176	114
	Coir Cluster Dev. Prog.	Nos.					3
	Salt Industries						
	Improvement of salt industries	No.		2	2	2	1

0	1	2	3	4	5	6	7
3)	Handloom :						
	Level of Production in Organised Sector	Lakh Sq.m.	170.000	32.000	33.000	33.000	33.000
	Employment in organised sector	Nos.	29000	5800	5800	5800	5800
4)	Sericulture:						
	Production	MT	50	8	18	17.5	17.5
	Employment	Nos.	3200	4100	4050	4050	4100
V.	Transport						
1)	Rural Roads						
	Bridges	No	15.00	1.00	2.00	2	2
	Roads B.T.	K.M					
	Road (Metalled)	KM	612.025	22.52	40.32	40.32	2
	Construction of RW Building	No.	-				
2)	Roads & Bridges-Roads of Works Deptt.						
	Completion of Bridges	Nos.	6	1	2	2	4
	Road improvement	Km.	500	75.134	75	75	160
3)	Municipal Road Development:-						
	Surface	km	10	20	35	35	45
	Unsurface	km	15	13	13	10	15
VI.	Science,Technology & Environment						
	2810-Non-Conventional Sources of Energy						
	Remote Village Electrification through Non-conventional Sources of Energy	No. of Villages	255	51	139	139	201
	Bio Diesel			1800	1800	1800	
VII.	General Economic Services						
	Tourism (Promotion & Publicity)			20	20	20	20
VIII.	Social Services	No. of Pax engage					
1)	Elementary Education:-						
	Primary Schools Enrolment of students	000 Nos(Annual)	952	470	879	879	879
	U.P. Schools Enrolment of students	-do-	352	185	325	325	325

0	1	2	3	4	5	6	7
2)	Teachers Education:-						
	Science Workshop / Seminar	Nos.	90	90	18	18	18
	Student participants	-do-	7000	6940	1400	1400	1400
	Teachers participants	-do-	4000	3950	800	800	800
3)	Mass Education:-						
	No.of persons to be made literate	000 Nos.	960	1000	200	200	200
4)	Secondary Education:-						
	Class IX-X						
	Boys	No.in '000	597	556	113	113	113
	Girls	do	481	405	91	91	91
5)	Technical Education:-						
	Degree level	No. of students	640	74	2050	164	238
	Diploma level	No. of students	2700	374	2705	406	903
6)	Medical & Public Health:						
	(i) Sterilisation	Nos.	108500	22900	24000	24000	25000
	(ii) I.U.D.	Nos.	152240	32100	35000	35000	36000
	(iii) C.C.Users	Nos.	312540	66200	67000	67000	70000
	(iv) O.P. Users	Nos.	1861560	39400	40000	40000	41000
7)	Immunisation:						
	(i) T.T.P.W.	Nos.	776990	164200	180000	180000	190000
	(ii) D.P.T	Nos.	705120	149300	150000	150000	160000
	(III) Polio	Nos.	705120	149300	150000	150000	160000
	(iv) B.C.G.	Nos.	705120	149300	150000	150000	160000
	(V) Measles	Nos.	705120	149300	150000	150000	160000
8)	Water Supply and Sanitation:						
	Urban Water Supply and Sanitation:-						
	(i) Urban Water Supply Programme	No.of Families	160000	2000	5000	5000	5000
	(ii) Urban Sewerage & Sanitation	No.of Families	50000	5000	5000	5000	5000
	(iii)Construction of Public Toilets	No.	964013	265643	185293	265643	
	Rural Water Supply(MNP):-						
9)	Housing:						
	IAY	No. of houses	169381	19915	38080	38080	38080
	Mo Kudia	No. of houses		34	7142	7142	7142

0	1	2	3	4	5	6	7
10)	Urban Development:						
	Slum Devt.(Population covered)	Nos.	20000				
	SJSRY	No. of persons	4250	7054	850	2346	1000
11)	Welfare Scheduled Caste						
	Education Development:						
	Prematric Scholarship to SC students	No.of students(Annual)	1750000	450000	450000	450000	450000
	PET for Armed Forces and Police Services	No.of Benf.	250	75	75	75	75
	Rehabilitation of Victims of Atrocities and legal aid to SCs	No.of Benf.	750	200	200	200	200
	Post-matric Scholarship to SC students	No.of Benf.(Annual)	150000	16500	16500	16500	16500
	Const. / Renovation/Reconstruction of Edu. Institutions & Spl. Adivasi Hostels	Institutions	125	0	0	0	
	Prematric Scholarship for the children whose parents are engaged in unclean occupation	No.of Benf.(Annual)	3500	800	800	800	800
12)	Food Supplies & C.W.						
	Plan for Scheduled Caste-Grants & Subsidies	No.of Benf.	16691 nos. of beneficiaries are being supplied with 10Kg. Of rice free of cost every month under Annapurna Yojana				
13)	Labour & Employment:						
	Training Craftsman Supervisors:						
	(i) Certificate course in formal sector	No. of Students	8100	1620	1650	1608	1620
	(ii) Certificate course in informal sector	No. of Students	37500	7500	7800	7602	7500

0	1	2	3	4	5	6	7
14)	National Apprentice Training						
	(i) Training Place located	No. of Students	4045	810	825	810	810
	(ii) Training places utilised	No. of Students	4050	810	825	810	810
15)	Nutrition	No.of Benf.	8321467	1691494	1690159	1909137	1909137
16)	Social Welfare						
	National Old Age Pension	No.of Benf.	546890				
	Maintenance of PH and MR children	-do-	50	50	50	50	
	Scholarship and stipend	-do-	2975	850	850	850	850
	Reduction of Child malnutrition & Child Mortality	Anganwadi Cen.		7393	41697		
	Reduction of Child malnutrition & Child Mortality KBK	Anganwadi Cen.			9675		
	Constn. Of Anganwadi centre	No.		8	27	27	121
	Reduction of Infant Mortality Rate NON-KBK	Anganwadi Cen.		32022	32022		
	Reduction of Infant Mortality Rate KBK	Anganwadi Cen.		9675	9675		
	Seed Money for S.H.G	Assistance to SHG		16127	100000	16127	7014
	Providing Cycles to school going St/SC Girls	No. of ST/SC girls		43313	19231	5141	5141
	National Old Age pension	No. of ben.	546890	109378	1071542	189083	113421
	National Family Benefit Scheme	No. of ben.			20000	5150	5150
	Construction of building of Culture Deptt.	Nos.	Not fixed				
IX.	General Services						
	Public Works :						
	Fire Services Building	No.	2		6	6	6
	Residential Quarters	No.	152	12	7	38	7
	Jails	No.	241	7	12	12	6
	High Court						
	Police Welfare & Buildings	No.	0	9	7	30	30
	Constn. Of Office building & staff quarter of Vigilance Org.	No.	3	1	2	2	
	Other General Services(EAP)						
	Orissa Multi Purpose Cyclone Shelter Constn. Prog.,Phase-II (KFW Funding)	Dist.	6				
	National Cyclone Risk Mitigation Prog.(World Bank Funding)	Dist.	7				
	Community Lead Disaster Preparedness & Constn.	Dist.	50				

**ANNUAL PLAN-2010-11-PROPOSED OUTLAY
FINANCIAL OUTLAYS/ EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs in Lakh)

Sl No.	Schemes	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
		Projected Outlay (at 2006-07 prices)	Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6

I AGRICULTURE & ALLIED ACTIVITIES**Agriculture**

Grants to Voluntary Org.

0.01

Sub-Total**0.00****0.00****0.00****0.00****0.01****Animal Husbandry**

(a) Grants to Orissa Veterinary Council

100.00

18.42

2.00

2.00

20.00

(b) Grants to O.U.A.T

0.00

0.00

0.00

0.00

0.00

Sub-Total**100.00****18.42****2.00****2.00****20.00****Total-Agril. & Allied Activities****100.00****18.42****2.00****2.00****20.01****II RURAL DEVELOPMENT****III SPECIAL AREA PROGRAMME****IV IRRIGATION & FLOOD CONTROL****V ENERGY****VI INDUSTRY & MINERALS**

Grants-in-Aid to Voluntary Org.

25.00

8.00

8.00

8.00

8.00

Total-Industry & Minerals**25.00****8.00****8.00****8.00****8.00****VII TRANSPORT****VIII SCIENCE,TECH. & EVN.**

0	1	2	3	4	5	6
IX	GENERAL ECO.SERVICES					
X	SOCIAL SERVICES					
	Sports & Youth Services					
	(a) Orissa Council of Sports, Cuttack	80.00	16.00	18.00	18.00	28.00
	(b) Orissa State Youth Welfare Board	40.53	10.00	10.00	10.00	10.00
	(c) Grants to State & Dist. Level Sports Association	25.00	10.00	10.00	10.00	10.00
	(d) Grants to V.Y.O	5.00	1.00	1.00	1.00	1.00
	Sub-Total (Sports & Y.S.)	150.53	37.00	39.00	39.00	49.00
	Art & Culture					
	(a) Org. of Cultural Functions	150.00	39.00	50.00	50.00	40.00
	(b) Grants to Cultural Associations	80.00	14.00	14.00	14.00	20.00
	(c) Grants to Chhow Institutions	15.50	1.00	2.50	2.50	2.50
	(d) Grants to Dev. Of Theater & Drama	10.00	2.00	2.00	2.00	2.50
	(e) Grants to Rural Libraries (Matching Share of RRRLF Grants)	400.00	75.00	75.00	75.00	75.00
	(f) Grants for Dance & Music School	10.00	2.00	2.00	2.00	2.00
	Sub-Total (Art & Cul.)	665.50	133.00	145.50	145.50	142.00
	Social Security and Welfare					
	Welfare of Handicapped					
	(a) Main. Of PH & MR Children	0.00	0.00	0.01		0.01
	(b) Training & Reha. Of Handicapped	55.00	11.59	15.45	15.45	15.45
	(c) Home for the Aged	41.63	5.79	18.00	18.00	9.99
	(d) Care & Protection of Spastic Children	25.00	1.48	1.50	1.50	1.50
	(e) Constn. Of Balbhawan	0.05	0.00	0.01	0.00	0.01
	(f) Reha. Of Cured Leprocy Patients	65.00	18.55	18.55	18.55	18.55
	(g) Campaign ,Seminar & Sports	0.00	17.00	12.00	12.00	12.00
	Sub-Total (Handicapped Welafre)	186.68	54.41	65.52	65.50	57.51

0	1	2	3	4	5	6
Child Welfare						
(a) Main. Of Orphan & Destitute Children		0.00	0.00	0.01	0.00	0.01
(b) Care and Protection of Street Children		0.05	0.00	0.01	0.00	0.01
(c) Adoption of Orphan & Destitute Children		2.50	0.50	0.50	0.50	1.00
Sub-Total(Child Welfare)		2.55	0.50	0.52	0.50	1.02
Women Welfare						
(a) Constn. Of Working Women's Hostel		0.05	0.00	0.01	0.00	0.01
Sub-Total(Women Welfare)		0.05	0.00	0.01	0.00	0.01
Total-Social Security Welfare		189.28	54.91	66.05	66.00	58.54
Medical and Public Health						
(a) IRCS		10.00	11.00	11.00	11.00	61.00
(b) Accupuncturing Accupressure		5.00	0.01	0.01	0.01	0.01
(c) Mental Health Centre		5.00	0.80	5.00	5.00	8.00
(d) Blood Transfergeon Council		5.00	1.00	1.00	1.00	5.00
Total-Medical & Public Health		25.00	12.81	17.01	17.01	74.01
Sub-Total-Social Services		1030.31	237.72	267.56	267.51	323.55
XI	GENERAL SERVICES					
GRAND TOTAL		1155.31	264.14	277.56	277.51	351.56

ANNEXURE-IX-A**WOMEN COMPONENT(WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2010-11 - FINACIAL OUTLAYS :PR0P0SAL FOR WC***(Rs. in lakh)*

SI No.	Major Head / Sub Head	Schemes*	Eleventh Plan Plan (2002-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
			Total Outlay	Of which flow to WC		Approved Outlay		Anticipated expenditure		Proposed Outlay	
							Total Outlay	of which to WC	Total Outlay	of which to WC	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11

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

1.ISOPOM (Maize)	140.51	42.15	6.44	18.75	5.63	18.75	5.63	40.00	12.00
2.Input subsidy	380.00	114.00	545.24	1649.97	494.99	1649.97	494.99	2000.00	600.00
3.Cotton Development	184.74	55.42	8.03	30.00	9.00	30.00	9.00	40.00	12.00
4.Jute technology Mission (MM-II)			3.66	12.78	3.83	12.78	3.83	12.00	3.60
5.Stren./ infra. Dev for Trg Res . Centre, labs, Implement Factories	370.00	111.00	23.96	100.00	30.00	100.00	30.00	99.93	29.98
6.ISOPMO (Pulses)	373.09	111.93	12.24	63.74	19.12	63.74	19.12	110.00	33.00
7.ISOPOM (Oil Seeds)	1194.68	358.40	42.98	300.00	90.00	300.00	90.00	394.98	104.99
8.New Agriculture Policy	0.05			399.96	119.99	399.96	119.99	500.00	150.00
9. Jalnidhi (RIDF)	9532.52	2859.76	919.44	3400.00	1020.00	3400.00	1020.00	5000.00	1500.00
10.Macromanagement Mode (work Plan)	729.15	218.75	54.38	250.00	75.00	250.00	75.00	390.00	117.00
11.National Project on Management of Soil Health & Fertility				400.00	80.00	400.00	80.00	150.00	50.00
12.refreshers training for extension functionaries				7.62	0.01		0.01		0.01

0	1	2	3	4	5	6	7	8	9	10	11
		13.Popularisation of agricultural implements & equipments			560.75	2500.00	750.00	2500.00	750.00	3000.00	900.00
		14.Management of Acidic Soils			15.00	0.01		0.01		0.01	
		15.Support to State extension prog for extn reform	0.05	0.02	69.43	250.00	75.00	250.00	75.00	295.00	88.50
		Sub-Total	12904.79	3871.43	2269.17	9375.22	2772.56	9375.22	2772.56	12031.93	3601.07
		Horticulture:									
		1. Production and distribution of TXD hybrid	25.00	3.75		3.13	0.47	3.13	0.47	2.99	0.47
		2.Estt. of Regional Nursery	99.96	14.99		25.00	3.75	25.00	3.75	25.00	3.75
		3.Oil Palm Dev. Programme	50.00	7.50	3.40	35.00	5.25	35.00	5.25	50.00	7.50
		4.National Horticulture Mission	0.05	0.01	41.29	786.87	118.03	786.87	118.03	1232.00	184.80
		5.Integrated farming in coconut holding for	350.00	52.50							
		6.Integrated Pest Management	300.00	42.64							
		7.Input Subsidy	0.05	0.01		15.01		15.01		100.00	
		8.Development of Potato,Veg. and Spices	208.76	20.88		199.96	29.99	199.96	29.99	199.98	30.00
		9.Support to subsidy to IPM Control	0.05	0.01		0.01		0.01		0.01	
		10.Establishment of Block level nursery			7.20	100.00	15.00	100.00	15.00	150.00	
		11. Micro Irrigation	198.99	14.99		532.00	30.00	532.00	30.00	746.00	111.90
		Sub-Total	1232.86	157.28	51.89	1696.98	202.49	1696.98	202.49	2505.98	338.42
		Soil & Water Conservation									
		1. NWDPR	692.65	42.97	27.78	260.00	85.80	260.00	85.80	180.00	59.40
		2. RVP	222.35	17.42	15.72	24.44	8.06	24.44	8.06	40.00	13.20
		Sub-Total	915.00	60.39	43.50	284.44	93.86	284.44	93.86	220.00	72.60
		Animal Husbandry									
		1. Skill upgradation in self employment under	400.18	120.05	6.00	20.00	6.00	20.00	6.00	53.60	16.08
		Sub-Total	400.18	120.05	6.00	20.00	6.00	20.00	6.00	53.60	16.08
		FISHERIES									
		Dev. Of Inland Pisciculture through FFDA	3005.60	90.00	12.24	1462.50	35.00	1462.50	21.00	1062.80	35.00
		Sub-Total	3005.60	90.00	12.24	1462.50	35.00	1462.50	21.00	1062.80	35.00
		Total (Agril. & Allied Activities)	18458.43	4299.15	2382.80	12839.14	3109.91	12839.14	3095.91	15874.31	4063.17

0	1	2	3	4	5	6	7	8	9	10	11
II. Rural Development											
A) Spl. Prog. for Rural Development											
B) Rural Employment											
	1.S.G.S.Y.		15000.00	3630.00	1473.33	4616.00	1538.66	4616.00	1538.66	2000.00	666.66
	2. S.G.R.Y.		38897.50	10858.18							
	3. N.R.E.G.S.		60000.00	16500.00	3317.00	10000.00	3333.33	10000.00	3333.33	10000.00	3333.33
Sub-Total			113897.50	30988.18	4790.33	14616.00	4871.99	14616.00	4871.99	12000.00	3999.99
Total (Rural Development)			113897.50	30988.18	4790.33	14616.00	4871.99	14616.00	4871.99	12000.00	3999.99
III. Special Area Programme											
1. Hill Area Development Programme											
2. Other Special Areas Programme:											
a)Special Programme for KBK districts											
	i.Implementation of Horticulture in Non-Horticulture Distircts		1799.95	269.99	8.00	113.00	15.00	113.00	15.00	150.00	22.50
Total-Special Area Programme			1799.95	269.99	8.00	113.00	15.00	113.00	15.00	150.00	22.50
IV. Irrigation and Flood Control											
V. Energy											
Non-conventional Energy											
	1. Integrated Rural Energy Programme		554.00	271.46							
CSP-State Share											
	1. Remote Village Electrification through Non-Conventional Sources of Energy		850.40	416.70							
Total (Energy)			1404.40	688.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0	1	2	3	4	5	6	7	8	9	10	11
VI.	Industry & Minerals	a) Textile & Handloom/Sericulture									
		1. Promotion of Sericulture Industries	710.99	213.30	55.95	57.15	6.38	57.15	6.38	170.00	4.00
		2. Subsidy to OSTSCS Ltd. for Dev. of	35.00	10.50							
		3. Capacity building in Handloom sector through Training & Technological intervention	30.36			0.01		0.01		64.00	6.40
		4. Interest Subsidy to primary PWCS on	97.94	19.30							
		5. Promotion of H.L. Industry	1128.54	338.56		976.52		976.52		980.93	98.08
		6. Deen Dayal Hatkargha Protshahan Yojana	2122.06	621.60	3.71						
		7. Thrift Deposit of Handloom Weavers' savings and security scheme	100.00	30.00							
		8. One time revolving fund for procurement of raw materials				100.00		100.00		100.00	10.00
		9. Share Capital investment in OST & SCS Ltd	35.00	10.50							
		10. Estt. Of Urban Hat	20.00	6.00							
		11. Market Access Initiatives	171.95	51.50							
		12. Integrated Handloom Development									
		i) Cluster Approach	75.00	22.50	9.00	50.00	15.00	50.00	15.00	70.00	7.00
		ii) Group Approach	75.00	22.50	9.00	10.00	3.00	10.00	3.00	20.00	2.00
		iii) Marketing Incentives	1563.06	487.00	156.66	270.00	81.00	270.00	81.00	289.99	29.00
		13. Micro project for dev. Of bivoltine silk in orissa	80.01	24.00		100.00	12.72	100.00	12.72	100.00	1.00
		14. Susidy to O.C.T & S.F Ltd for development of sericulture	28.00	8.40	1.50	5.00	0.64	5.00	0.64	5.00	
		15. Promotion of seri industries (SS of CSP)	337.08	101.00	14.55	100.00	12.72	100.00	12.72	120.00	
		16. Restructuring plan of SERIFED				150.00	19.90	150.00	19.90	15.00	
		17. S/c investment in O.S.HI.W.C.S.Ltd								500.00	50.00
		Sub-Total	6609.99	1966.66	250.37	1818.68	151.36	1818.68	151.36	2434.92	207.48
		Total (Industry & Minerals)	6609.99	1966.66	250.37	1818.68	151.36	1818.68	151.36	2434.92	207.48
X	Social Services	Education:-									
		1. General Education:									
		a). Elementary Education	16102.34	6440.93	9765.13	48837.93	16116.52	48837.93	16116.52	64624.00	21325.92
		b). Adult / Mass Education	1536.57	845.11	68.81	449.90	148.47	449.90	148.47	700.00	231.00

0	1	2	3	4	5	6	7	8	9	10	11
		c). Teacher Education & SCERT	663.57	209.08	30.85	385.00	127.05	385.00	127.05	350.00	115.50
		d). Secondary Education	79312.25	3172.49	3537.68	19717.00	6506.61	19717.00	6506.61	22500.00	7425.00
		Sub-Total (General Education)	97614.73	10667.61	13402.47	69389.83	22898.65	69389.83	22898.65	88174.00	29097.42
		Art & Culture									
		Pension to Indigent Artists	300.00	35.00	15.60	180.00	54.00	168.00	15.40	180.00	54.00
		Sub-Total	300.00	35.00	15.60	180.00	54.00	168.00	15.40	180.00	54.00
		Total (Education)	97914.73	10702.61	13418.07	69569.83	22952.65	69557.83	22914.05	88354.00	29151.42
		Medical & Public Health									
		1.Primary Health care Services	999.32	833.53							
		2.Secondary Health care Servcces	3.28	1.02							
		3.Tertiary Health Care	0.60	0.35							
		4.Medical Education	65.29	3.59							
		5.Disease Control Programme	10.70	1082.00							
		6.Others	2922.85	2327.62							
		Sub-Total	4002.04	4248.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Urban Development:									
		Implementation of SJSRY	772.36	231.00	512.25	990.00	600.00		650.00	990.00	600.00
		Sub-Total	772.36	231.00	512.25	990.00	600.00	0.00	650.00	990.00	600.00
		Dev. Of SCs,STs & OBCs									
		a.Welfare of STs									
		Pre-matric scholarship			7291.64	5530.00	5530.00	5530.00	5530.00	5530.00	5530.00
		Post-matric scholarship	300.00	90.00	18.00	60.00	18.00	60.00	18.00	60.00	18.00
		Sub-Total	300.00	90.00	7309.64	5590.00	5548.00	5590.00	5548.00	5590.00	5548.00
		b.Welfare of STs									
		Pre-matric scholarship			1537.48	621.00	428.66	621.00	428.66	428.66	428.66
		Post-matric scholarship	550.00	165.00	33.00	110.00	33.00	110.00	33.00	110.00	33.00
		Sub-Total	550.00	165.00	1570.48	731.00	461.66	731.00	461.66	538.66	461.66

0	1	2	3	4	5	6	7	8	9	10	11
Social security & Welfare:											
Handicapped Welfare											
1.	Training & Rehabilitation of Handicapped	55.00	16.50	3.48	15.45	4.64	15.45	4.64	15.45	4.64	
2.	Scholarship & Stipend	225.00	67.50	13.93	55.01	16.50	55.01	16.50	55.00	16.50	
3.	Home for the Aged	41.63	12.48	1.74	18.00	5.40	18.00	5.40	9.99	3.00	
4.	Rehabilitatiion of cured leprosy patients	65.00	19.50	5.57	18.55	5.57	18.55	5.57	18.55	5.57	
Sub-Total		386.63	115.98	24.72	107.01	32.11	107.01	32.11	98.99	29.71	
Empowerment of Women & Devt.of Children											
1.	Mahila Vikas Samabay Nigam	140.00	140.00	20.00	20.00	20.00	20.00	20.00	56.50	56.50	
2.	Grant to State Commission for Women	210.00	210.00	32.00	55.99	55.99	55.99	55.99	79.00	79.00	
3.	Construction of Working Women's Hostel.	0.05	0.05	0.00	0.01	0.01	0.01	0.01	0.01	0.01	
4.	Financial Support to weak Women SHG under Mission Shakti	500.00	500.00	100.00	0.01	0.01	0.01	0.01	0.01	0.01	
5.	Support to MVSN for support to Mission Shakti and Mission Kshyamata			5.00	5.00	5.00	5.00	5.00	50.00	50.00	
6.	Seed Money for SHGs			5000.00	5000.00	5000.00	5000.00	5000.00	3500.00	3500.00	
7.	Providing cycle to ST \ SC girl students			2649.73	500.00	500.00	500.00	500.00	1170.46	1170.46	
8.	Training support to Mahila & Shishu desks			10.00	10.00	10.00	10.00	10.00	10.00	10.00	
9.	Honorarium & Allowances to AWWs & AWHs			3425.94	4600.00	4600.00	4600.00	4600.00	5789.10	5789.10	
10.	ICDS				3455.92	2073.55	3455.92	2073.55	4572.40	1371.72	
11.	Provision of Sarees to AWWs & AWHs				100.00	100.00	100.00	100.00	264.11	264.11	
12.	Protection of Women from domestic violence								25.00	25.00	
13.	Functioning of Gender Cell								40.00	40.00	
14.	Staff Support for mission Shakti								0.01	0.01	
15.	Anti Human Trafficking Measures								105.00	105.00	
16.	Rajiv Gandhi Scheme for Empowerment of Adolscent girls								685.00	685.00	
Sub-Total		850.05	850.05	11242.67	13746.93	12364.56	13746.93	12364.56	16346.60	13145.92	
Social Welfare											
1.	National Old Age Pension	72432.00	21729.60	4632.48	25717.00	7715.10	25717.00	7715.10	15440.00	4632.00	
2.	National Family Benefit Scheme	6515.00	1954.50	1001.52	2000.00	600.00	2000.00	600.00	2000.00	600.00	

0	1	2	3	4	5	6	7	8	9	10	11
		3. Indira Gandhi National Disable Pension				700.00	210.00	700.00	210.00	1680.00	504.00
		4. Indira Gandhi National Widow Pension				1500.00	450.00	1500.00	450.00	3600.00	1080.00
		5. Madhu Babu Pension yojana			2349.73	12000.00	3600.00	12000.00	3600.00	12000.00	3600.00
		6. Aam admi Bima Yojana								500.00	150.00
		Sub-Total	78947.00	23684.10	7983.73	41917.00	12575.10	41917.00	12575.10	35220.00	10566.00
		Sub-Total (Social Security & Welfare)	80183.68	24650.13	19251.12	55770.94	24971.77	55770.94	24971.77	51665.59	23741.63
		Nutrition:									
		1. Supplementary Nutrition Programme	16402.00	4920.60	3067.39	21240.35	6372.11	21240.35	6372.11	18754.00	5626.20
		2. Emergency Feeding Programme in KBK	11250.00	3375.00	501.43	2728.58	818.57	2728.58	818.57	2200.00	660.00
		3. Nutrition for adolescent Girls	3159.00	3159.00	104.04	612.00	183.60	612.00	183.60		
		Sub-Total	30811.00	11454.60	3672.86	24580.93	7374.28	24580.93	7374.28	20954.00	6286.20
		Total (Social Services)	214533.81	51541.45	45734.42	157232.70	61908.36	156230.70	61919.76	168092.25	65788.91
XI	General Services										
		GRAND TOTAL	356704.08	89753.59	53165.92	186619.52	70056.62	185617.52	70054.02	198551.48	74082.05

ANNEXURE-IX-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
DRAFT ANNUAL PLAN 2010-11 PHYSICAL TARGETS AND ACHIEVEMENTS: PROPOSALS FOR WC

SL. No.	Major Head / Sub-head / Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11	
			Target	Achievement	Target	Anticipated Achievent	Target	
1	2	3	4	5	6	7	8	9

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry

2. Horticulture :

A. Production

a) Compact area Plantation	Ha.	1600.00	190.00	3503	3503	5020
b) Area Expansion	Ha.	4500.00	70.00			450
c) Drip	Ha.	4500.00	55.00	426	426	470
d) Sprinklers	Ha.	6000.00	65.00	1600	1600	240
e) Esst. Of New plantation	Ha.	18500.00	4000.00			

B. Transfer of Technology

3. Soil and Water Conservation

i) NWDPRRA	Ha.	3879.00	951.00	372	267	407
ii) RVP	Ha.	637.00	307.00	190	215	117

4. Animal Husbandry

a) Skill upgradation in selfemployment under ARD Sector	Nos.	41780	2070	2070	2070	3174
b) Grant in aid to selected institutions for providing training to unemployed youth	Nos.			0.01		

5. Dairy Development

6. Fisheries

Fisheries - FFDA

a) Beneficiary benefitted	Nos.	500	128	200	150	200
b) Training	Nos.	1500	96			
c) Water area to be developed	Ha.	250.00	26.6	50	3000	50

1	2	3	4	5	6	7	8	9
II.	RURAL DEVELOPMENT	1.Special Program For Rural Dev.						
		S.G.S.Y	No. of Swarozgaries	146821	35423	35683	35683	35683
		2. Rural Employment:						
		(a) SGRY	Lakh Mandays	406.88				
		(b) NREGS	-do-	2345.00	140.21	473.61	473.61	473.61
III.	SPECIAL AREA PROGRAMME							
IV.	IRRIGATION & FLOOD CONTROL							
V.	ENERGY							
VI.	INDUSTRY & MINERALS	i) Handlooms / Powerlooms						
		i)Production in organised Sector(cloth)	Lakh sq.m.	255	51	51	51	51
		ii)Employment in organised sector	in Person	38000	33000	33000	33000	33000
		ii) Sericulture/coir/wool						
		a) Production in organised sector	Metric ton	75	15	32.4	32.4	32
		b) Employment in organised sector	in Person	19000	18500	7500	7500	8000
VII.	TRANSPORT							
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
IX	GENERAL ECONOMIC SERVICES							

1	2	3	4	5	6	7	8	9
X SOCIAL SERVICES								
1. General Education:								
a) Elementary Education:-								
Enrolement of students -Class-I to VIII								
1. Primary Schools		000 No.	2605	2425	2425	2425	2425	2425
2. UP Schools		-do-	969	901	901	901	901	901
b) Literacy/Adult/Mass Education:								
1. T.L.C		-do-	1200	148	148	148	148	148
c) Secondary Education:								
Enrolement of students -Class-IX-X								
		-do-	3436	666	666	666	666	666
d) Teachers Education								
i) Science workshop/Seminar		Nos	50	10	10	10	10	10
ii) Students Participant		Nos	6600	1320	1320	1320	1320	1320
iii) Teachers Participants		Nos	2000	400	400	400	400	400
e) Higher Education:								
2. Art & Culture:								
Pension to Indigent Artists		No.	250	20	60	60	60	100
3. Urban Devt.(Incl. State Capital Projects & Slum Area Devt.)								
Implementation of SJSRY		No of Benf.	8000	19101	2000	6000	2000	2000
4.Dev. Of SCs,STs & OBCs								
a.Welfare of ST								
Pre-matric scholarship		Nos		197335	104333	104333	104333	104333
Post-matric scholarship		Nos	80987	14640	15812	15812	17394	17394
b.Welfare of SC								
Pre-matric scholarship		Nos		191615	8088	8088	8088	8088
Post-matric scholarship		Nos	115555	20820	22902	22902	25192	25192

1	2	3	4	5	6	7	8	9
	5. Social Security & Welfare:							
	Handicapped Welfare:							
	1. Scholarship & Stipend to Handicapped	No of Benf.	1050	1050	1050			
	2. Home for the Aged	No. of institutions	2	2	2			
	3. Rehabilitation of cured Leprosy Patients.	No of Benf.	375	75	75			
	4. Training & Rehabilitation of Handicapped.	No. of Trg. Centre	4	4				
	6. Empowerment of Women & Devt. of Children							
	Women Welfare:							
	1. Mahila Vikas Samabay Nigam.	No. of Trainees	5200	1300	1300	1300	1300	
	2. Financial support to weak women SHGs under Mission Shakti	No of WSHG	5000	5000	5000			5000
	3. Seed Money for SHG	Group oh WSHG		100000	100000	100000	70000	
	4. Providing Cycles to School going ST/SC girls	No.		109294	109294	109294	52840	
	Child Welfare							
	1. Honorarium & allowances to AWWs and AWHs	No of AWWs & AWHs		83394	83394			
	Pension:							
	1. National Old Age pension	No of Benf.	965100	403020	403020			
	2. National Family Benefit Scheme	No of Benf.		3909				
	Nutrition:							
	1. Supplementary Nutrition Program.	No of Benf.	7121539	1495539	1495539			
	2. Emergency feeding Programme in KBK Districts For the Old, Infirm & Indigents.	No of Benf.		60000	60000			

XI GENERAL SERVICES

APPENDIX-A

AN OVERVIEW ON INDUSTRIAL ENVIRONMENT IN THE STATE

1. Latest Industrial Policy Statement issued by the State government.

The Government in Industries Department has announced Industrial Policy Resolution - 2007 on the 2nd. March 2007.

2. Industrial structure of the State

Public Sector Undertaking – 10 Nos

Large & Medium Industries- 227 Nos. with investment of Rs. 83235.87 crore

Registered MSEs- 42002 Nos with investment Rs.1693.51 crore have provided employment to 329833 persons

3. Other enabling policy such as Infrastructure Act for public-private-partnership in infrastructure sector with particular reference to industrial infrastructure such as power, roads, feed stock and fuel.

- (A) Planning & Coordination Department has been designated as the nodal department and the Orissa Industrial Infrastructure Development Corporation (IDCO) as the technical secretariat for promoting PPP projects.

A PPP policy is in operation. Presently, PPP in road infrastructure include Cuttack- Pradeep road and the Grater State Capital Region ring road. Funds are sourced under Industrial Infrastructure Up-gradation Scheme. Government of India Scheme-for upgradation of existing Scheme in Metallurgical cluster at Jajpur. Besides approval for Plastic, Polymer Cluster at Balesore& Mancheswer at Bhubaneswer have been obtained for assistance under the scheme.

- (B) As regards Power, Orissa has emerged as a hub for reliable power at low cost.

- (C) Major support measures for infrastructure development being taken-up are-

- Formation of Industrial and Allied Infrastructure Development Fund (IAIDF)
- Functional Industrial Parks for promotion of thrust and priority sector industries

- Integrated industrial townships at selected locations
- Development of Industrial Corridors
- Promotion of high quality social infrastructure such as school, colleges, technical & professional institutions
- Comprehensive land zoning in respect of new Industrial Estates, Parks
- Construction of rail corridor between ports and industrial hubs
- More ports and fishing harbours at suitable locations
- Setting-up Inland Container Depots at suitable locations
- Development of land by large and Mega Industries for establishment of Ancillary and Down stream MSMEs in cluster mode

(D) Other enabling policies put in place to accelerate reinforcement and expansion of industrial development in the state are-

- Orissa Rehabilitation & Resettlement Policy-2006
- Orissa Industries (Facilitation) Act-2004
- Policy dispensation towards periphery development by Corporates
- State Agricultural policy 2008 Tourism policy for industrial Development

(E) Pioneer efforts are being made for formulation of other enabling policies like-

- Comprehensive Policy support for MSME sector
- Separate Policy for SEZ
- Land Policy and implement the Land Bank Scheme
- Policy for industrial use of water
- Export policy & Action plan for export promotion

4. System of industry related clearances Big type of initiatives. Information regarding time taken to set up business in the State.

The Orissa Industries (Facilitation) Act-2004 has been put in place to provide for the constitution of clearance authorities at the District and State Level for Scrutiny, consideration and final disposal of the applications of the entrepreneurs proposing to start industries in the State and for matters connected therewith or incidental thereto.

Government has prescribed the Combined Application Form for the use of entrepreneurs whose projects are to be approved by any of the clearance Authorities as an alternative to the existing forms prescribed under any applicable Acts or Rules or Orders or Instructions for obtaining the required clearances and all Departments and Authorities concerned have accepted the Combined Application Form for processing and issue of required clearances.

Entrepreneurs, intending to set up industries may submit the application, duly filled in, along with required documents, either to the State Level Nodal Agency or to the District Level Nodal Agency, depending upon the amount of investment proposed to be made in setting up the industries.

Every entrepreneur shall furnish a Self certification at the time of submitting the duly completed application form to the Nodal Agency, undertaking that he would comply with the provisions of applicable Acts and Rules or Orders or Instructions.

Every Department or Authority concerned, shall issue the required clearances after processing the application as required under the applicable law within the specified time limit and in case of failure to issue the required clearances within the specified time limit, such clearances shall be deemed to have been issued and the entrepreneurs may proceed with the implementation of the project.

TIME LIMIT FOR PROCESSING AND DISPOSAL OF APPLICATION

Sl	Item	Time limit prescribed
1.	Issue of Provisional Registration Certificate	- 7 days
2.	Assurance for land (IDCO)	- 30 days
3.	Allotment of land by Government	- 65 days
4.	Permission of land conversion for industrial use	- 60 days
5.	NOC from local bodies	- 30 days
6.	Approval of Panchayat concerned	- 30 days
7.	Approval from Town Planning Organisation	- 30 days
8.	Consent operate Industry from pollution board	- 120 days
9.	Consent to set up industry – Air & Water	- Category A – 120 days Category B – 60 days Category C – 30 days
10.	Issuing Hazardous Waste Management Authorization	- 30 days
11.	Issuing Bio-medical Waste Management Authorization	- 30 days
12.	Issuing Municipal Solid Waste Management Authorization	- 30 days
13.	Issue of feasibility report from Electricity Authority	- 60 days
14.	Approval for installation of Boilers	- 30 days
15.	Approval under Factories Act	- 30 days
16.	Provisional Registration under OST Act	- 30 days
17.	Permanent Registration under OST Act	- 7 days
18.	License under Drug & Cosmetics Act	- 30 days
19.	Approval from Tourism Department	- 30 days
20.	License to set up industry under Excise Department	- 30 days

- | | | |
|--|---|---------|
| 21. Storage permission/ NOC from District Magistrate | - | 30 days |
| 22. Letter of Approval to setup IT Industries | - | 7 days |

5. Simplification of procedural bottlenecks in the investment flow and regulatory measures including removal of trade barriers.

Industrial Policy Resolution has been proclaimed to promote Orissa as an attractive investment destination. In order to facilitate investment and to create enabling environment, some measures have been taken and also are being taken. They are-

- Initiative to promote PPP projects
- Fully operationalization of Single Window Mechanism
- Combined Application Form for processing and issue of required clearances
- “Shilpa Adalat” to provide timely and effective grievance redressal mechanism for implementation of the project and to address post implementation issues.
- Labour Reforms
 - Reviewing labour laws and other related laws for elimination/ deletion of obsolete or redundant laws / their clauses
 - Amalgamation of records / registers maintained by industrial units
 - System of joint inspection &
 - Self- certification
- Separate S E Z Policy

6. Contribution and growth rate registered by Industry sector to the State domestic product. Flow of investment, licenses / IEM trend, exports and employment.

(A) Gross State Domestic Product

The Gross State Domestic Product (GSDP) of Orissa at constant price (1999-2000) has arrived at Rs.9022918 lakh in 2009-10 registering an annual growth rate of 8.35% over the period 2008-09(Q).GSDP reached at level of Rs.8327373 lakh in 2008-09 (Q) showing growth rate of 6.65% over the year 2007-08.

Industrial sector (Manufacturing) has attributed growth rate of 8.92% in 2009-10(A). The growth rates of Industries Sector achieved during 8th, 9th, 10th and for 1st three years of 11th Five Year Pan are 3.54, 3.89, 16.13, and 10.36 respectively.

Share of growth of Manufacturing Sector in GSDP in Orissa at 1999-00 prices is given below.

Share in GSDP in %

Growth over previous year in %

Year	Manufacturing registered	Manufacturing unregistered	Total Manufacturing	Manufacturing registered	Manufacturing un-registered	Total manufacturing	Total GSDP
2000-01	7.08	2.81	9.90	-8.68	5.16	-5.13	-1.66
2001-02	6.00	2.57	8.85	-10.03	-3.13	-8.07	6.29
2002-03	7.22	2.68	9.89	19.55	3.65	14.79	-0.65
2003-04	7.60	2.50	10.10	21.32	7.48	17.57	15.15
2004-05	10.48	2.27	12.74	55.98	2.69	42.80	13.19
2005-06	10.03	2.25	12.28	1.39	5.00	2.03	5.86
2006-07	11.62	2.25	13.86	31.98	13.88	28.67	14.00
2007-08(P)	14.36	2.28	16.64	37.44	13.00	33.48	11.20
2008-09(Q)	13.11	2.20	15.30	-2.64	2.69	-1.91	6.65

20089-10(A)	13.23	2.16	15.38	9.37	6.28	8.92	8.35
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Flow of Investment

(a) Large Industries Sector

- MoU signed- 79
- Proposed Investment –Rs. 365,327.20 crore, out of 79 MoUS signed, 32 Industrial undertakings have started production.
- Investment made-Rs. 63289.95 crore.
- Substantial progress - 32 projects
- Land Acquisition stage -34 projects
- No progress - 12 projects

The details are given separately.

Sl	Sector	No of Projects	Capacity MTPA	Investment (Rs. in Crore)
1	Steel	49	70.19	198149.40
2	Aluminium / Alumina	3	2.51	29925.50
3	Power	21	24770 MW	107,909..30
4	Cement	3	4.90	2182.00
5	Auto Ancillary	1	0.50	365.00
6	Indian Oil Co. Ltd	1		25646.00
6	Titanium Dioxide	1	-	1150.00
		79		365,327.20

(b) MSME Sector

Year wise SSI units set up from 2000 - 2008

Year	Number	Investment (Rs. in lakh)	Employment
2000-01	3676	15317.70	18115
2001-02	3919	16522.52	16582
2002-03	4008	15514.19	16302
2003-04	4431	17013.12	20547
2004-05	4511	24558.95	21898
2005-06	4735	25899.62	25041
2006-07	4461	24503.34	23149
2007-08	4710	29551.18	23301
2008-09	4806	22792.21	21135
Total	39257	191672.80	1,86,070

(C) Licenses / IEM trend – is indicated below

Registration

	2004-05		2005-06		2006-07		2007-08		2008-09	
	Target	Achiev	Target	Achiev	Target	Achiev	Target	Achiev	Target	Achiev
PRC	8800	8642	8800	6865	8800	4232			8200	7491
MSME (Part-I)	-	-	-	-	-	1841	8000	4900	-	-
PMT	2000	1701	2000	1616	2000	646	-	-	-	-
MSME (Part-II)	-	-	-	-		485	2000	1106	2000	1173

(D) Exports

There were 341 exporters in the State as on 31st. March 2008. Goods valued at Rs.113594.79 crores were exported from the State during 2007-08 out of which share of metallurgical products, Mineral products & Electronics constitutes 95.48% of the total goods exported.

(E) Employment:- Generated in industrial sector (SSI) :-

Year	Number	Employment
2000-01	3676	18115
2001-02	3919	16582
2002-03	4008	16302
2003-04	4431	20547
2004-05	4511	21898
2005-06	4735	25041
2006-07	4461	23149
2007-08	4710	23301
2008-09	4806	21,135
Total	39257	186070

7. Specific targets, if any, on the above macro industrial parameters.

The State target for promotion of investment and generation of employment in MS & M Enterprises for the current financial year-2009-10 is

- Investment- Rs. 300 crores
- Employment- 25000

IEM Trend- Target for grant of EM-I & EM-II for the current financial year-

- E M – I - 8200
- E M – II - 2000

8. Status of industrial infrastructure such as power (including tariff), roads and other indicators of industrial climate including labour / land reforms, subsidies provided for industrial development.

Status of industrial infrastructure

(A) POWER

- Installed capacity ----- 4,070 MW
- Captive Power Plant----- 2721.25 MW

As regards tariff—

Tariff effective from Ist. January 2004 is mentioned below.

Sl	Category of Consumers	Voltage of Supply	Demand Charge (Rs/KW/ Month)/ (Rs/KVA /Month)	*Energy Charge (P/KWh)	Customer Service Charge (Rs./ Month)	Monthly Minimum Fixed Charge for first KW or part (Rs.)	Monthly Fixed Charge for any additional KW or part (Rs.)	Rebate (P/KWh) /DPS
1	L.T. Industrial(S) (Small Industry)	LT		320		40	30	10 /DPS
2	L.T.Industrial (M) (Medium Industry)	LT		320		80	50	DPS / Rebate
3	Large Ind.	LT	200	320	30			DPS / Rebate
4	H.T.Industrial (M) (Medium Industry)	HT	>50	300	250			DPS / Rebate
5	Large Ind.	HT	200	300	250			DPS / Rebate
6	Power Intensive Ind.	HT	200	300	250			DPS / Rebate
7	Mini Steel Plant	HT	200	300	250			DPS / Rebate
8	Emergency Supply to CPP	HT	0	400	250			DPS / Rebate
9	Large Ind.	EHT	200	290	700			DPS / Rebate

10	Heavy Ind.	EHT	200	290	700			DPS / Rebate
11	Power Intensive Ind.	EHT	200	290	700			DPS / Rebate
12	Mini Steel Plant	EHT	200	290	700			DPS / Rebate
13	Emergency Supply to CPP	EHT	0	380	700			DPS / Rebate

***Energy Charge (P/KWh)** – Consumption in excess of 50% and up to 60% by EHT and Ht consumers shall be payable @ 180 paise/ Kwh > & 200 paise /Kwh respectively and consumption above 60% by EHT and Ht consumers shall be payable @ 150 paise/ Kwh > & 170 paise /Kwh respectively.

(B) Roads

- Total Road length----- 237311 Km
- National Highway-----3590 Km
- State Ex. Highways-----30 Km
- State Highway -----3887 Km
- Railway route length-----2,339 Km including 54 Kms of narrow gauge as on 31.03.07

(C) Airport

- Bhubaneswar Airport----- connected to all metros
- 13 **Airstrips** &
- 16 **Helipads**

(D) Major Ports

Paradeep Port- During 2007-08, 424.38 lakh M.T of cargo was exported and 168.37 lakh MT of goods imported through this port.

Besides, the State has one fair weather Port at Gopalpur and Fishery Port. (Being developed- Dhamara Port & Kirtania Port)

(E) Labour Reform

The following major provisions are enshrined in Industrial Policy Resolution-2007 —

- To formulate time bound action plan for expeditious implementation of The Orissa Industries Facilitation Act-2004 for Labour Reforms
- Introduction of “Self-Certification” for Labour related compliance of routine nature
- A system of joint inspection by various regulatory agencies
- Six categories of Industries / Establishments as envisaged in this IPR shall be declared as " Public Utility Services" for application of Chapter –V of I D Act -1947
 - Information Technology & I T Enabled Services
 - Bio- Technology
 - Agro- based and Marine – based processing
 - Electronics & Telecommunications
 - Export Oriented Units
 - Infrastructure projects including Industrial Parks & SEZs
- Five categories of Industries / Establishments as envisaged in this IPR shall be exempted from the provisions of Chapter –VI of Factory Act –1948 (Working Hours of Adults)
 - Information Technology & I T Enabled Services
 - Bio- Technology
 - Electronics & Telecommunications
 - Export Oriented Units
 - Industries set-up in Special Economic Zones

(F) Land Reform

Orissa Land Reform Act-1960 and Orissa Land Reforms Rules-1965 with Amendments are in force in the State.

(G) Human Resource

Present status of Skill Manpower production of the State

Sl	Institutions	No	Intake capacity
1	ITI/ITC	476	54666
2	Engineering School / Polytechnics	110	30,765
3	Engineering Colleges	96	31700

Industrial Policy Resolution-2007 has made provisions for-

- Planning for quality Manpower and Human Resource Development
- To establish a Technical Education Strategic Planning Unit (TESPU) for taking up issues of technical manpower in mission mode
- To upgrade the Orissa College of Mining Engineering (OCME), Keonjhar to the level of an institution of National Excellence
- Specialized ITIs shall be set up at locations having heavy concentration of specialized workmen. An Advanced Plumbing Institute shall be set up at Pattamunde and a Gemstone Cutting and Polishing Institute at Gopalpur
- A special drive for setting up of Engineering Schools in all Districts and ITC in Blocks that do not have such institutions
- An e-portal shall be launched for placement of manpower from ITIs & ITC's
- To promote a IIIT at Bhubaneswar in Public-Private Partnership mode

(H) Subsidies (Fiscal incentives) provided

Land & Shed			
1	<ul style="list-style-type: none"> ▪ Govt. land under Land Bank scheme of IDCO & other Govt. land may be allotted at concessional Industrial rate to Industrial Units including Infrastructure Projects ▪ Land at special concessional rate be allotted to Industrial units in Thrust Sector by HLCA ▪ The Industrial Estates, Industrial Areas, Industrial Parks, Growth Centres etc. shall be excluded from the tax regime of the Municipal and other local authorities for management by the local industries' associations 		
2	Concessional industrial rates of Land		
	Zone- A	Rates to be fixed by Revenue / GA Department in consultation with Industries Dept.	
		Municipal / NAC Area	Other than Municipal / NAC Area
	Zone- B	@ Rs 5 lakh / Ac,	@ Rs 2 lakh / Ac
	Zone- C	@ Rs 3 lakh / Ac	@ Rs 1 lakh / Ac
	Zone- D	@ Rs. 1.5 lakh/ Ac	@ Rs. 0.5 lakh/ Ac
	Ground Rent - @ 1% of the land value		
3	Exemption of premium on conversion of agriculture land for industrial purpose in favour of New Indl. Units & Existing Indl. units taking up E/M/D		
	Micro & Small	100 % up to 5 Ac.	Priority Sector 50 %
	Medium Enterprises	75 % up to 25 Ac.	Thrust Sector 100 %
	Large Industries	50 % up to 5 00Ac.	▪ IDCO SHED- in 4 annual installments for Micro & Small Sector
4	No Stamp Duty for land allotted by Govt. to IDCO or Govt./ IDCO to Private Ind. Estate Developers		
	Transfer of land / shed to New & Existing units taking up E/M/D	Exemption of applicable Stamp Duty	
		Micro & Small Enterprises	@ 75 %
		Medium Enterprises	@ 50 %
		Large Industries	@ 25 %
		Priority Sector	@ 50 %
		Thrust Sector	@ 100 %

	Stamp duty exempted -	
	<ul style="list-style-type: none"> ▪ Units transferred to new management ▪ Conversion of Prop / Partnership to Company for rehabilitation ▪ Loan agreement, Credit deed, Mortgages and Hypothecation deed executed by industrial unit in favour of Banks or F I ▪ Reconstitution & amalgamation of companies is sanctioned by the Court under section 394 of the Companies Act 	
5	VAT exempted on finished product of Khadi, Village, Cottage & Handicraft industrial units and traditional Coir products sold at authorised sales outlet	
6	Entry Tax Exemption	Plant & M/c
		Raw materials
		New Micro & Small, Thrust Sector -Case to case basis
		New Micro & Small, for 5 years limiting to 100% FCI & Thrust Sector units for similar incentives - Case to case basis
7	CST at concessional rate not exceeding 2 % shall be levied on sale of finished products for 10years limited to 100% of FCI for new industrial units in Thrust Sector & no net out go from State Exchequer.	
8	VAT Reimbursement	
	New Micro & Small and Medium Enterprises	50% of VAT paid for 5 years limited to 100% FCI
	New Industrial Units in Priority Sector	75% of VAT paid for 5 years limited to 100% of FCI
	New Industrial Units in Thrust Sector	75% of VAT paid for 10 years limited to 200% of FCI
	Existing Units taking up E / M / D	On increased production capacity for the period applicable as above
9	Entertainment Tax - 100% reimbursement of ET for 5 years to New Multiplex Cinema Halls	

10	Interest Subsidy	<p>▶ New Indl. Units @ 5 % for 5 years limited to- - Rs 10lakh for Micro Enterprises, Rs 20lakh for Small Enterprises & Rs 100 lakh - Thrust Sector Units</p> <p>▶ New Industrial Units under PMRY / REGP @ 3% for 5 years limited to Rs.25000 /- only</p>		
	Promoter(s) would not have defaulted to OSFC / IPICOL / SIDBI / Banks / Public FI /Other Govt. agencies in connection with the unit.			
11	POWER	<p>◆ New industrial units other than Thrust Sector - 100 % ED exempted for 5 years up to 110KVA</p> <p>◆ New industrial units in Thrust Sector - 100 % ED exempted for 5 years up to 5MW</p> <p>◆ New Captive Power Plant - 50 % ED exempted for 5 years on for self consumption</p> <p>◆ Seasonal units like Sugar, Salt etc shall be allowed for temporary surrender of their connected load</p>		
12	Patent Registration	New Industrial Units - 50% of registration cost up to Rs. 5 lakh		
13	Quality Certification	New Indl. Units - 50% of Quality Certification charge up to Rs. 2 lakh		
14	Assistance for Technical Know- how	Sector	Indigenous Technology	Imported Technology
		New Micro , Small & Thrust Sector	Up to Rs.1 lakh	Up to Rs.5 lakh
17	Film Industry	<p>▪ All Oriya feature films produced in Orissa shall be exempted from Entertainment Tax.</p> <p>▪ Multiplexes are eligible to get allotment of government / IDCO land at concessional indl.rate.</p> <p>▪ Soft loan assistance at a nominal rate of interest will be available to producers of films in the State</p> <p>▪ Producers of films will be eligible to get subsidy as determined by OFDC for utilization of facilities of Kalinga Studio Limited (KSL), Film & Television Institute of Orissa and Kalinga Prasad Colour Processing Laboratory.</p>		

Fiscal Incentives

- Land at concessional Industrial rate for dedicated Commercial Banks and FI for MSMES.

- Assistance for Technology Upgradation.
- Financial assistance under “OrissaMSME Venture Fund”

Marketing

- 10% price preference
- Additional price preference 3% to local M &SEs having ISO or ISI certification.
- Exemption of earnest money&25% of security money.

Technology Up-gradation

- Subsidization of credit support to MSMEs for modernization.
- Assistance for Technical know-how.
- Subsidy@ 50% of consultancy charges up to Rs. 25000/for adoption of CDM &related Technology.

Revival of sick Units

- Need base incentives for sick Units.

Skill Development

- Govt. land as per NCVT norms for setting up quality ITCs.
- Subsidizing the cost of Higher Training to promoter of MSMEs.

Capital Investment Subsidy

- @10%of FCI uptoRs. 8 lakh to new MSEs
- @12% of FCI up to Rs. 10lak to SC, ST, PH ,Women, Technical(Degree/ Diplomaholding) entrepreneurs.

VAT

- Women entrepreneurs setting up new MSE shall avail VAT incentive under IPR-2007 upto absolute limit for an additional period of 2 years

9. Flow of FDIs.

Foreign Direct Investment means the direct investment in any productive assets in a country by any foreign company. The flow of FDI to in to the State is plotted in tabular form as indicated below.

STATEMENT ON YEAR-WISE FDI INFLOWS
-equity components only
(From AUGUST 1991 to JULY 2005)

(Amount Rupees / US\$ in million)

YEAR (Jan-Dec)	ACTUAL INFLOW OF FOREIGN DIRECT INVESTMENT IN THE FOLLOWING ROUTES							
	I Govt's approval - (FIPB, SIA routes)	II RBI's Automatic approval	III Amount of Inflows on acquisition of existing shares #	IV RBI's - Various NRI's schemes *	TOTAL (I to IV)	V Stock Swapped	VI Closing balance of advance	CUMULATIVE TOTAL (I to VI) In Rupees (in US\$)
1991 (Aug- Dec)	1,911.8 (78.1)	-	-	1,623.0 (66.3)	3,534.8 (144.4)	-	-	3,534.8 (144.4)
1992	4,779.5 (182.6)	475.4 (18.2)	-	1,530.0 (58.5)	6,912.0 (264.1)	-	-	6,912.0 (264.1)
1993	9,851.6 (321.4)	2,411.0 (78.7)	-	5,794.2 (189.0)	18,619.6 (607.5)	-	-	18,619.6 (607.5)
1994	15,007.6 (478.4)	3,625.8 (115.6)	-	11,452.6 (365.1)	31,122.3 (992.1)	-	-	31,122.3 (992.1)
1995	38,694.4 (1,232.3)	5,301.6 (168.8)	-	19,878.4 (633.1)	64,853.6 (2,065.4)	-	-	64,853.6 (2,065.4)
1996	57,589.1 (1,674.6)	6,196.2 (180.2)	3,038.0 (88.3)	20,620.6 (599.6)	87,521.9 (2,545.0)	-	-	87,521.9 (2,545.0)
1997	101,284.0	8,672.2	9,540.3	10,396.2	129,897.6	-	-	129,897.6

YEAR (Jan-Dec)	ACTUAL INFLOW OF FOREIGN DIRECT INVESTMENT IN THE FOLLOWING ROUTES							
	I Govt's approval - (FIPB, SIA routes)	II RBI's Automatic approval	III Amount of Inflows on acquisition of existing shares #	IV RBI's - Various NRI's schemes *	TOTAL (I to IV)	V Stock Swapped	VI Closing balance of advance	CUMULATIVE TOTAL (I to VI) In Rupees (in US\$)
	(2,823.6)	(241.8)	(266.0)	(289.8)	(3,621.3)			(3,621.3)
1998	82,397.3 (2,086.0)	6,106.5 (154.6)	40,593.5 (1,027.7)	3,594.8 (91.0)	132,692.3 (3,359.3)	-	-	132,692.3 (3,359.3)
1999	61,894.3 (1,473.7)	7,608.1 (181.1)	19,608.3** (466.9)	3,488.3 (83.1)	92,599.4 (2,204.7)	-	9,067.8 (215.9)	101,667.1 (2,420.6)
2000	63,425.3 (1,475.0)	16,918.0 (393.4)	20,580.5 (478.6)	3,488.2 (81.1)	104,411.4 (2,428.2)	-	19,125.8 (444.8)	123,537.3 (2,873.0)
2001	96,385.9 (2,141.9)	32,410.4 (720.2)	29,621.7 (658.3)	2,292.5 (50.9)	160,711.4 (3,571.4)	-	7,066.0 (157.0)	167,777.5 (3,728.4)
2002	69,577.2¥ (1,449.5)	39,030.5 (813.1)	52,625.9~ (1,096.4)	110.8 (2.3)	161,344.4 (3,361.3)	840.0£ (17.5)	19,771.3 (411.9)	181,955.6 (3,790.7)
2003	42,956.8 (933.8)	23,399.7 (508.7)	29,283.9 (636.6)	-	95,640.4 (2,079.1)	1,725.0 (37.5)	18,807.6 (408.9)	116,171.7 (2,525.5)
2004	48,516.9 (1,054.6)	54,221.1 (1,178.7)	45,075.9 (979.9)	-	147,813.9 (3,213.2)	-	24,851.5 (540.2)	172,665.4 (3,753.4)
2005 (Jan.-July)	41,436.2 (941.7)	29,657.5 (673.9)	23,720.6 (539.1)	-	94,814.3 (2,154.7)	-	-	94,814.3 (2,154.7)
TOTAL (as on 31.07.05)	738,436.5 (US\$ 18,435.7)	236,095.9 (US\$ 5,428.6)	273,686.0 (US\$ 6,237.7)	84,269.6 (US\$ 2,509.8)	1,332,488.0 (US\$ 32,611.8)	2,565.0 (US\$ 55.0)	98,690.0 (US\$ 2,178.8)	1,433,743.0 (US\$ 34,845.6)

FED) Central Office, Mumbai

Total: Rs. 1,433.74 (US\$ 34.85 billion) (1991 to July 2005)

A proposal has been submitted to the Government in Industries Dept under the provisions of IPR-2007 for formation of SUB-COMMITTEES / EXPERT BODIES of HLCA for FOREIGN DIRECT INVESTMENT. The members of the proposed committee are-

1	Chief Secretary, Orissa	Chairperson
2	Secretary to Govt. Industries Department	Member-Secretary
3	Secretary to Govt. Finance Department	Member
4	Resident Commissioner, New Delhi	Member
5	Managing Director, IPICOL	Member
6	Managing Director, IIDCO	Member
7	Director of Industries, Orissa	Member
8	Chief General Manager, UCO Bank (Lead Bank)	Member
9	Chief General Manager, SBI	Member
10	Regional Director, RBI, Bhubaneswar	Member
11	Representative of CII / FICCI / ASSOCHAM	Special - Invitee

The terms of reference of the proposed committee are-

The Sub-Committees / Expert Bodies of HLCA shall meet once in every two months to look into various issues pertaining to promotion of Foreign Direct Investment (FDI) and make recommendations to HLCA for furthering the objectives.

1. Facilitate all investment proposals received from NRIs & foreign investors.
2. Interact with prospective investors with a view to attract investments in the State.

3. Study the industry structure, trends, investment plans, incentive packages offered by States, etc. and provide inputs for formulating suitable investment promotion strategies.
4. Plan road shows for attracting foreign investment in to the State.
5. Provide investor feedback, including policy inputs.

10. Local taxes / levies on industrial products. –

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

11. Consumer protection & Weights and Measures

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

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

12. Implementation & Monitoring of Single Window

Creation of conducive & investor friendly environment being the most important parameter for attracting both domestic as well as foreign investment for rapid growth of industrial activities in the State, Government has adopted the concept of Single Window Clearance mechanism.

The objective of the System is to ensure:

- ❖ Faster and one-point clearance of industrial projects, and
- ❖ Single point dissemination of industrial project related information to prospective entrepreneurs for expeditious investment decisions.

“Orissa Industries (Facilitation) Act, 2004” has been enacted (Orissa Act 14 of 2004) on 31.12.2004 and “Orissa Industries (Facilitation) Rules, 2005” has been notified vide No.6349-XIV-HI-12/2005-I dated 22.03.2005.

District Industries Centres have been designated as the District Level Nodal Agency to process project proposals having total cost less than Rs.50 crores. In the first phase the system was operationalized in four pilot DICs which has been extended to all 31 DICs during 2008-09.

For the purpose it is intended to upgrade the infrastructure available in DICs through construction / renovation of DIC building, provision of vehicles for mobility, supply of ITC equipment for better communication, etc.

13. State initiative for Micro & Small Enterprises Cluster Development Programme

Cluster approach is based on strengthening the linkage among all stakeholders in sustainable manner to maximize common opportunity and simultaneously reduce common threats.

The State Initiative would include Selection of Cluster, Awareness Campaigns & Sensitization of Stake holders & Support Institutions, Base line Survey, Hiring of consultants for Preparation of Project Report for Hard Component; initiating trust building & soft activities like holding meetings of the stake holders, exposure visits to replicate best practices, meeting the mobility expenses of CDA (where Govt. is the Implementing Agency), initial developmental costs, monitoring & evaluation (which is not funded by GoI), etc. This is to maximize the leverage funds of GoI under MSE-CDP, IIUS etc.

14. Regional Industries Centres

In pursuance to the provision laid down at clause 5.3 of Industrial Policy Resolution 2007, five potential DICs are being upgraded to Regional DICs. These DICs primarily aims at providing comprehensive and intensive business development services particularly in the sphere of Ancillary & Downstream Enterprises.

15. Micro Small Enterprise Cluster Development Programme (Central Sponsored Plan)

Problems associated with size of MSEs and their inability to achieve the economy of scale, power for negotiation, specialization, access to strategic information etc. very often restrict the role of MSEs as growth engines of the economy.

Strengthening the linkage between MSMEs, large enterprises and support institutions is a internationally proven strategy to address these issues.

Micro & Small Enterprises Cluster Development Programme (MSE-CDP) is a Government of India scheme which provides assistance in the form of grants for Diagnostic Study, soft activities & creation of Common Facilities through SPVs in PPP mode. While GoI contribution for soft activities cost limited to Rs.10 lakh, the same for Common Facilities may vary from 30% to 80% depending on the type of the project viz. Commercial / Quasi Commercial / Developmental.

So far 87 clusters have been identified in the State. Access for assistance under the scheme has been provided to 21 clusters.

Achievement in Industry Sector during 2008-09 and 2009-10

In Industry Sector against outlay of Rs.5107.99 lakh, Rs.5087.51 lakh has been spent. In CSP the State share expenditure is 679.85 lakh. In the year 2009-10 against the outlay of Rs. 3469.59 lakh the anticipated expenditure is Rs.3469.59 lakh .In CSP during 2009-10 the anticipated expenditure in the State Share is Rs.1936.35 lakh.The Physical achievement under different items during 2008-09 and the anticipated achievement during 2009-10 are as follows.

- There are 4 Salt Industries producing 20000 Mt Salt against target of 20000 Mt. It provided employment to 5000 persons. Similarly during 2009-10 the 5 salt industries with production of 20,000 metric tonne salt providing employment to 5000 persons.
- There are about 140 coir Industries producing products of Rs. 350.00 lakh and provided employment to 10200 persons. During 2009-10 160 coir industries are giving employment to 11,000 persons.
- There are 520 Handicraft Industries giving employment to 28500 persons. During 2009-10 there 720 Handicraft industries giving employment to 15,000 persons
- Handloom Industries provided employment to 103772 persons with production of 166.65 lakh Sq. Metre during 2008-09 .The anticipated Handloom production is 120 lakh sq. metre and the sector provides employment to 98476 persons during 2 009-10.

- Sericulture provided employment to 18000 persons with production of 108.50 Mt of yarn during 2008-09. In sericulture the production during 2009-10 is 111.7 MT. It provides employment to 29000 persons.

LIST OF MOUs SIGNED BY STATE GOVERNMENT UPTO FEBRUARY 2010

Sl. No	Name of the Company	Location	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.	Palasonga, 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	*
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	***

Sl. No	Name of the Company	Location	Date of Signing of MoU	Present Status & Progress
20	M/s Action Ispat & Power Pvt. Ltd.	Pandiripathar & Marakuta, Jharsuguda	27.11.2004	***
21	M/s ESSAR Steel Orissa Ltd.	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	***
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	Palaspanga, Keonjher	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.	Barahamusa, Bonai, Sundergarh	22.12.2006	***

Sl. No	Name of the Company	Location	Date of Signing of MoU	Present Status & Progress
	Ltd			
45	M/s Crackers India (Alloys) Ltd	Gobardhanpur, Keonjhar	22.12.2006	***
46	M/s Brahmani River Pallet	Tonto, Nalda ,Keonjhar & Duburi in Jajpur	15.307	**
47	M/s Pradhan Steel & Power (P)	Duricia,at Athagarh, Cuttack	29.1.08	**
48	M/s Tection Ispat PVT Ltd.	Karkabeda, Dhenkanal	29.1.08	**
49	M/s Atha Mines Pvt.Ltd.	Karkabeda, Dhenkanal	29.1.08	**
ALUMINIUM				
50	RSB Metal Tech.	Tangi,Cuttack	19.12.08	**
51	M/s Aditya Aluminum Ltd.	Rayagada, Koraput	08.04.2005	**
52	M/s.Vedanta Aluminum Ltd	Jharsuguda& Langigarh	4.4.07	***
OIL REFINERY				
53	M/s India Oil Corporation Ltd.	Paradeep, Jagatsinghpur	16.02.2004	***
IDUSTRY DEPTT				
54	M/s. Grasim Industries Ltd	Sundergarh District	10.11.2006	*
55	M/s. OCL India Ltd	Cuttack	10.11.2006	***
56	M/s ASO Cement Ltd	Rajgangpur	10.11.2006	**
57	Auto Ancillary	Tangi, Cuttack	6.12.06	***
58	Titanium Dioxide	Chatrapur, Ganjam	15.10.08	*
ENERGY DEPTT				
59	M/s Calcutta Electricity Supply Company, CESE	Neulpoi, Dhenkanal	26.09.2006	**
60	M/s Monnet Ispat Alloys	Nisha in Angul dist	26.09.2006	**
61	M/s. Sterlite Energy (P) Ltd	Bharkhamunda, Jharsugura Dist	26.09.2006	**
62	M/s Tata Power Company Ltd, Mumbai	Naraj Marthapur, Cuttack Dist	26.09.2006	**
63	M/s KVK Neelachal Power (P) Ltd; Hyderabad	Kamalanga , Angul Dist	26.09.2006	**

Sl. No	Name of the Company	Location	Date of Signing of MoU	Present Status & Progress
64	M/s Jindal Photo	Pirhasahi, Angul Dist	26.09.2006	**
65	M/s Essar Power Ltd	Talcher	26.09.2006	**
66	M/s Bhusan Energy (P) Ltd	Angul Dist	26.09.2006	*
67	M/s GMR Energy Ltd	Kamalanga , Angul Dist	26.09.2006	**
68	M/s Nava Bharat Power (P) Ltd	Dhenkanal Dist	26.09.2006	**
69	M/s Mahanadi Aban Power Co Ltd	Angul Dist	26.09.2006	**
70	M/s Lanco Group Ltd	Babandha in Dhenkanal Dist	26.09.2006	**
71	M/s Visa Power Ltd Kolkata	Bajrakot Angul Dist	26.09.2006	**
72	M/s Astarang Power Ltd.	Astarang, Puri	07.02.2009	*
73.	Chambal Infrasturcture & Ventures Ltd.	Siaria, Dhenkanal	07.02.2009	*
74.	Kalinga Energy & Power Ltd.,	Babuchakuli, Sambalpur	07.02.2009	*
75.	Arati Steel Ltd.	Gantikal, Cuttack	07.02.2009	**
76.	Visaka Industries Ltd.	Bhadrak	07.02.2009	*
77.	Ind Barath Energy Ltd. (IBEL)	Sajbahal, Jharsuguda	07.02.2009	**
78.	Sahara India Ltd.,	Turla, Balangir	07.02.2009	*
79.	Jindal Steel & Power Ltd.	Boinda, Angul	07.02.2009	*

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

APPENDIX - B

Name of the State / UT : ORISSA

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) PHYSICAL

Population	Total No. of Habitation (2001 census)	Total No. of Habitation connected upto 31.3.2002	Tenth Plan		Eleventh Plan	2008-09		2009-10		2010-11
			Target	Achiev.	Target	Target	Achiev.	Target	Achiev. (UptoDec' 09)	Target
1	2	3	4	5	6	7	8	9	10	11
1000& above	9173	5470	1895	1464	2365	2029	1768	697	109	195
500-999	12474	5759	1111	720	1783	700	519	356	69	1050
250-499										
Below 250										
Total	21647	11229	3006	2184	4148	2729	2287	1053	178	1245

(b) FINANCIAL

(Rs. in lakh)

State/U.T.	Tenth Plan		2008-09		2009-10		2010-11
	Outlay	Expdt.	Outlay	Expdt.	Outlay	Anti. Expdt.	Proposed Outlay
1	2	3	4	5	6	7	8

Orissa	245983.20	163631.00	120000.00	116300.00	200000.00	122190.00	220000.00
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II. Road Maintenance(R.D.Deptt.)

(Rs. In lakh)

Year	Requirement	Actual Exp.
2010-11	18000.00	
2009-10	16900.00	210.00
2008-09	1500.00	68.00
2007-08	1500.00	18.00
11th Plan	90900.00	296(Upto12/09)
10th Plan	8995.56	73.21

GN STATEMENT - A

ANNUAL PLAN: 2010-11 - PROPOSED OUTLAYS

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
I. AGRICULTURE & ALLIED ACTIVITIES						
	1 Crop Husbandry :					
	(a) Agriculture programme	13230.15	7540.53	7820.00	7820.00	12197.00
	(b) Agricultural Statistics	3000.00	0.00	100.00	100.00	1000.00
	(c) Crop Insurance	673.00	1394.39	700.00	700.00	1100.00
	Sub-Total (Crop Husbandry)	16903.15	8934.92	8620.00	8620.00	14297.00
	2 Rashtriya Krishi Vikas Yojana (RKVY)		14759.38	12000.00	12000.00	13440.00
	3 Horticulture	2910.00	1458.78	1470.00	1470.00	2676.00
	4 Soil & Water Conservation	1415.00	1217.05	1342.50	1342.50	2018.00
	5 Animal Husbandry	13954.21	2970.61	3450.00	3450.00	4450.00
	6 Dairy Development	168.28	25.00	25.00	25.00	340.00
	7 Fisheries	20329.21	1292.24	1600.00	1600.00	2150.00
	8 Food, Storage & Warehousing	0.00				
	9 Agril. Research & Education	2057.80	467.54	1380.00	1380.00	800.00
	10 Investment in Agril. Financial Institutions	0.00				
	11 Co-operation	12020.15	8734.12	5746.00	5746.00	6306.00
	12 Other Agricultural Programmes :					
	(a) Agricultural Marketing	500.00	96.00	311.00	311.00	342.00
	(b) Marketing Intelligence & Quality Control	16.83	7.92	3.00	3.00	3.00
	(c) Promotional Campaign for setting up of Rice milling capacity		15.00	15.00	15.00	15.00
	Sub-Total (Other Agril. Prog.)	516.83	118.92	329.00	329.00	360.00
	TOTAL - (I)	70274.63	39978.56	35962.50	35962.50	46837.00

0	1	2	3	4	5	6
II. RURAL DEVELOPMENT						
1	Special Programme for Rural Development :					
(a)	Drought Prone Area Programme (DPAP)	2250.00	1239.84	850.00	850.00	1000.00
(b)	DRDA Administration	3000.00	703.39	488.00	488.00	500.00
(c)	Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	31700.00	4000.00	3000.00	3000.00	2170.00
	Sub-Total (Spl. Programme for Rural Dev.)	36950.00	5943.23	4338.00	4338.00	3670.00
2	Rural Employment :					
(a)	Swarnajayanti Gram Swarozgar Yojana	15000.00	4374.46	1566.00	1566.00	2000.00
(b)	Sampoorna Gramin Rojgar Yojana (SGRY)	38897.50	0.00			
(c)	National Food for Work Programme / National Rural Employment Guarantee Programme (NREGS)	60000.00	9985.18	10000.00	10000.00	10000.00
	Sub-Total (Rural Employment)	113897.50	14359.64	11566.00	11566.00	12000.00
3	Land Reforms	25061.32	3648.52	10100.00	10100.00	10090.00
4	Other Rural Development Programmes :					
(a)	Community Development	52.90	6.72	13.70	13.70	13.70
(b)	RGSY					105.00
(c)	Panchayats	275.00		58.00	58.00	58.00
	Sub-Total (Other Rural Dev. Prog.)	327.90	6.72	71.70	71.70	176.70
TOTAL - (II)		176236.72	23958.11	26075.70	26075.70	25936.70
III. SPECIAL AREA PROGRAMMES						
1	Hill Areas Development Programme	-	-	-	-	-
2	Other Special Areas Programme :					
(a)	Special Programmes for KBK Districts	65000.00	14244.35	13000.00	13000.00	13000.00
(b)	Backward Region Grant Fund (BRGF) (Backward Districts / Area Fund)	146426.00	22783.90	32400.00	32400.00	32400.00
(c)	Gopabandhu Gramin Yojana (GGY)	55000.00	29500.00	16500.00	16500.00	16500.00
(d)	Biju KBK Yojana	60000.00	12000.00	12000.00	12000.00	12000.00
(e)	Special Central Assistance to TSP	55359.00	10290.50	10184.00	10184.00	11406.00
(f)	Grants under proviso to Article 275(1)	18906.00	4129.73	9600.00	9600.00	10752.00

0	1	2	3	4	5	6
(g) Western Orissa Dev. Council (WODC)		25000.00	10000.00	8000.00	8000.00	8000.00
TOTAL - (III)		425691.00	102948.48	101684.00	101684.00	104058.00

IV. IRRIGATION & FLOOD CONTROL

1 Major & Medium Irrigation (Excluding AIBP)	228683.00	31560.15	27853.00	27853.00	29505.00
2 Minor Irrigation :					
(a) Flow Irrigation (Excluding AIBP)	55499.00	6880.53	8099.80	8099.80	9000.00
(b) Lift Irrigation	5000.00	3031.83			
(c) Survey, Investigation & Design (GW)	1864.28	102.23	254.00	254.00	225.00
(d) Aug. of Traditional Water Sources	0.00				
(e) Biju Krushak Vikas Yojana (BKVY)	20090.00	5398.69	10818.00	10818.00	11100.00
Sub-Total (Minor Irrigation)	82453.28	15413.28	19171.80	19171.80	20325.00
3 Command Area Development	5500.00	1799.60	1200.00	1200.00	1200.00
4 Hirakud Command Area Development:					
(a) Major & Medium Irrigation		4995.06	2200.00	2200.00	
(b) Minor Irrigation (Lift)		200.00	200.00	200.00	200.00
(c) Command Area Dev. & Water Management			100.00	100.00	
Sub-Total (Hirakud Command Area Dev.)	0.00	5195.06	2500.00	2500.00	200.00
5 Accelerated Irrigation Benefit Prog. (AIBP):					
(a) Major & Medium Irrigation	372500.00	96783.77	110300.00	110300.00	154500.00
(b) Minor Irrigation	5000.00	2666.31	5000.00	5000.00	5500.00
Sub-Total (AIBP)	377500.00	99450.08	115300.00	115300.00	160000.00
6 Flood Control (includes flood protection works)	8750.00	3868.60	12775.20	12775.20	9834.00
TOTAL - (IV)	702886.28	157286.77	178800.00	178800.00	221064.00

V. ENERGY

1 Power :					
(a) Govt. Schemes	108323.00	24788.26	9225.00	9225.00	25694.00
(b) GRIDCO / OPTC (PSU)	11950.00	10897.23	41006.00	41006.00	48196.00
(c) OPGC (PSU)	292784.00	153.16	143061.00	143061.00	33304.00
(d) OHPC (PSU)	15477.00	1194.39	3350.00	3350.00	17500.00
Sub-Total (Power)	428534.00	37033.04	196642.00	196642.00	124694.00

0	1	2	3	4	5	6
2 Non-conventional Sources of Energy		1600.00	553.91	700.00	700.00	1034.94
3 Integrated Rural Energy Programme (IREP)		554.00		0.01	0.01	0.01
TOTAL - (V)		430688.00	37586.95	197342.01	197342.01	125728.95

VI. INDUSTRY AND MINERALS

1 Village & Small Enterprises :						
(a) Small Scale Industries		3150.00	1064.91	880.00	880.00	820.00
(b) Handicraft & Cottage Industries		3210.00	1036.57	538.00	538.00	580.00
(c) Textile & Handloom		6950.00	1881.70	2037.00	2037.00	4500.00
Sub-Total (V & S I)		13310.00	3983.18	3455.00	3455.00	5900.00
2 Other Industries (Other than VSE) :						
(a) Textile & Handloom		0.00				
(b) Other Industries (Industries Deptt.)		168.35	1093.38	1.00	1.00	500.00
(c) Infrastructure Dev. of new Steel Plant		202.00	10.95	13.59	13.59	10.00
Sub-Total (Other Industries)		370.35	1104.33	14.59	14.59	510.00
3 Minerals		4210.00	304.76	230.00	230.00	100.00
4 Sterengthening of Enforcement Measures to check Pilferage / Theft of Minerals						40.00
5 Others (Research, Weigh Bridge & Check Gates)				135.41	135.41	130.00
TOTAL - (VI)		17890.35	5392.27	3835.00	3835.00	6680.00

VII. TRANSPORT

1 Minor Ports		465.00	154.02	525.00	525.00	525.00
2 Civil Aviation		3071.18	111.43	200.00	200.00	200.00
3 Roads and Bridges :						
(a) Urban Roads		336.56	6000.00	6000.00	6000.00	6000.00
(b) Rural Roads (RD Deptt.)		72104.00	10465.74	20550.00	20550.00	22800.00
(c) Other Roads (Works Deptt.)		189584.00	74561.63	63742.00	63742.00	87975.00
(d) C C Roads (PR Deptt)						7500.00
Sub-Total (Roads & Bridges)		262024.56	91027.37	90292.00	90292.00	124275.00
4 Road Transport		1076.97	1557.49	1100.00	1100.00	1100.00

0	1	2	3	4	5	6
5	Inland Water Transport	311.85	53.00	60.00	60.00	60.00
6	OSRTC (PSU)	2289.00	819.80	1000.00	1000.00	1000.00
TOTAL - (VII)		269238.56	93723.11	93177.00	93177.00	127160.00

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1 Scientific Research :						
(a)	Science & Technology	1481.20	1852.17	1692.19	1692.19	1665.05
(b)	Information Technology	760.61	79.59	170.00	170.00	197.00
Sub-Total (Scientific Research)		2241.81	1931.76	1862.19	1862.19	1862.05
2 Information Technology (excluding Scientific Research) :						
(a)	IT Deptt.	13738.36	3291.51	4630.00	4630.00	5289.00
(b)	Computerisation of Try., CA & CT Orgns.	0.00				
(c)	Computerisation of Excise offices	0.00				
(d)	Computerisation of HRMS in Orissa (GA Deptt.)	1000.00	220.55	200.00	200.00	200.00
(e)	IT infrastructure of Home Deptt.			100.00	100.00	75.00
(f)	Purchase of Computers, Printers, Laptops and Photocopiers for Vigilance Organisation					38.00
(g)	Orissa Staff Selection Commission - Computerisation					10.00
Sub-Total (Information Technology)		14738.36	3512.06	4930.00	4930.00	5612.00
3 Ecology & Environment :						
(a)	Ecology & Environment (Other than AETF)	30337.63	1020.59	1043.00	1043.00	250.02
(b)	Army Eco Task Force	0.00				
Sub-Total (Ecology & Env.)		30337.63	1020.59	1043.00	1043.00	250.02
4 Forestry & Wildlife :						
(a)	Forests	49836.85	13386.53	14998.37	14998.37	12539.98
(b)	Sanctuary & Nature Reserve	2918.15	1400.66	1401.63	1401.63	1759.00
Sub-Total (Forestry & Wild Life)		52755.00	14787.19	16400.00	16400.00	14298.98
TOTAL - (VIII)		100072.80	21251.60	24235.19	24235.19	22023.05

0	1	2	3	4	5	6
IX. GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services	2200.00	392.24	400.00	400.00	400.00
2	Tourism	5200.00	4440.00	3250.00	3250.00	2280.00
3	Surveys & Statistics	121.16	35.78	118.00	118.00	118.00
4	Civil Supplies (Consumer Protection)	134.62	95.00	81.00	81.00	81.00
5	Civil Supplies (Consumer Awareness)			3.00	3.00	3.00
6	Other General Economic Services :					
(a)	Weights and Measures	1.00	210.00	16.00	16.00	16.00
(b)	District Planning & Other dev.programme	78048.70	16375.97	20087.60	20087.60	21049.00
(c)	Biju Kandhamal O' Gajapati Yojana					2850.00
(d)	Orissa Fund for Dev. Initiatives	160.00				
(e)	Self-Employment Mission	8050.00	3610.00	1010.00	1010.00	2000.00
(f)	Orissa Public Enterprises Reform Prog.-II	10504.00	5050.00			
(g)	Orissa State Renewal Funds Society			1000.00	1000.00	600.00
(h)	Other Dev. Prog. / One-time ACA	49384.00	1000.00	1000.00	1000.00	
(i)	Strengthening of Excise Administration		99.21			50.00
(j)	Improving Rural Growth and Productivity Opportunities for Poor in Orissa			200.00	200.00	50.00
(k)	Advanced Training of Officers from Technical Services in Institutions of International Repute			10.00	10.00	10.00
(l)	Management Dev. Programmes for Officers of General / Technical Services			10.00	10.00	10.00
(m)	Share Capital Investment in Gramya Banks		5633.89			
(n)	Special Development Programmes			100.00	100.00	7000.00
(o)	Jeeban Vikash Yojana			200.00	200.00	
(p)	GIA to PHADMA					50.00
	Sub-Total (Other Gen. Eco. Services)	146147.70	31979.07	23633.60	23633.60	33685.00
	TOTAL - (IX)	153803.48	36942.09	27485.60	27485.60	36567.00

X. SOCIAL SERVICES

1 General Education:

(a)	Elementary Education	16602.34	29569.80	30200.00	30200.00	64624.00
(b)	Adult / Mass Education	1536.57	208.50	400.00	400.00	700.00

0	1	2	3	4	5	6
	(c) Secondary Education	77022.52	10720.24	19017.00	19017.00	22500.00
	(d) Teachers' Education	663.57	93.47	383.00	383.00	350.00
	(e) Higher Education	79277.08	2932.23	9000.00	9000.00	9150.00
	(f) Development of M.I.L.	6.73	1.00	1.00	1.00	1.00
	Sub-Total (General Education)	175108.81	43525.24	59001.00	59001.00	97325.00
2	Technical Education	9009.00	1177.34	1673.00	1673.00	3600.00
3	Sports	2944.57	1916.60	938.67	938.67	738.29
4	Youth Services	55.43	157.65	61.33	61.33	261.71
5	Art and Culture	9068.02	2614.27	2499.00	2499.00	1109.00
	Sub-Total (Education)	196185.83	49391.10	64173.00	64173.00	103034.00
6	Medical & Public Health :					
	(a) Primary Health Care	800.00		0.02	0.02	0.02
	(b) Secondary Health Care	460.00				
	(c) Tertiary Health Care / Super Speciality Services	325.00	72.00	87.01	87.01	152.01
	(d) Medical Education & Research	550.00	0.02	0.02	0.02	0.03
	(e) Control of :					
	(i) Communicable Diseases (Epidemic Control)	30.00				
	(ii) Non-Communicable Diseases (NFCP &NAMP)	0.00				
	(f) National Rural Health Mission (NRHM)		6091.84	6100.00	6100.00	6100.00
	(g) Other Programmes (IMR Mission, Civil Works, Training etc.)	64427.70	6756.59	10565.95	10565.95	9197.94
	(h) Const. of Residential Clusters for Health Personnel at Block Level	11000.00	2221.04			
	(i) ESI	14.80	4.11	33.20	33.20	50.00
	Sub-Total (Medical & Public Health)	77607.50	15145.60	16786.20	16786.20	15500.00
7	Water Supply & Sanitation :					
	(a) Rural Water Supply	63000.00	30911.93	10136.00	10136.00	12100.00
	(b) Rural Sanitation	4000.00	2750.00	1000.00	1000.00	2000.00

0	1	2	3	4	5	6
	(c) Urban Water Supply	16587.21	5557.23	2567.00	2567.00	2500.00
	(d) Urban Sewerage & Sanitation	71453.00	6128.94	8580.55	8580.55	4271.00
	Sub-Total (Water Supply & Sanitation)	155040.21	45348.10	22283.55	22283.55	20871.00
8	Housing :					
	(a) Indira Awas Yojana (IAY)	34822.10	7000.00	8000.00	8000.00	8000.00
	(b) Mo Kudia		9999.85	6000.00	6000.00	6000.00
	(c) Other Housing Schemes:					
	Infrastructure Dev. of LIG & EWS	100.01	5444.23	1.00	1.00	1.00
	Houses / Repayment of HUDCO Loan					
	under OTS					
	Sub-Total (Housing)	34922.11	22444.08	14001.00	14001.00	14001.00
9	Urban Development :					
	(a) Urban Development	16733.31	2804.75	4833.45	4833.45	3000.00
	(b) State Capital Project	11170.20	2754.19	2200.00	2200.00	2200.00
	(c) Slum Area Development / JNNURM	38702.00	7363.39	25000.00	25000.00	24500.00
	Sub-Total (Urban Dev.)	66605.51	12922.33	32033.45	32033.45	29700.00
10	Information & Publicity	2427.03	1173.91	800.00	800.00	505.00
11	Development of SCs, STs & OBCs :					
	(a) Development of SCs	9982.66	1686.71	1424.12	1424.12	994.77
	(b) Development of STs	83615.40	18686.39	18404.33	18404.33	24271.05
	(c) Development of OBCs & Minorities	792.50	531.02	193.55	193.55	384.18
	Sub-Total (SCs, STs & OBCs)	94390.56	20904.12	20022.00	20022.00	25650.00
12	Labour & Employment :					
	(a) Labour Welfare:					
	(i) Labour & Labour Welfare	1569.00	467.88	1213.80	1213.80	1214.00
	(ii) Rehabilitation of bonded labourer	2.50	1.20	3.00	3.00	3.30
	(b) Employment Services					
	(c) Craftsman Training (ITIs & Apprenticeship Training	7261.66	535.55	1598.00	1598.00	2076.00
	Sub-Total (Labour & Employment)	8833.16	1004.63	2814.80	2814.80	3293.30

0	1	2	3	4	5	6
13 Social Security & Social Welfare :						
(a) National Social Assistance Prog.(NSAP)						
(i) National Old Age Pension (NOAP)		99127.00	15441.60	25717.00	25717.00	15440.00
(ii) National Family Benefit Scheme (NFBS)		6515.00	3338.40	2000.00	2000.00	2000.00
(iii) Indira Gandhi National Disability Pension (IGNDP)						1680.00
(iv) Indira Gandhi National Widow Pension (IGNWPS)						3600.00
(b) Annapurna		2490.00	498.00	498.00	498.00	498.00
(c) Handicapped Welfare		483.05	970.33	514.11	514.11	500.00
(d) Madhu Babu Pension Yojana			7832.43	12000.00	12000.00	12000.00
(e) Aam Aadmi Bima Yojana						500.00
(f) Others :						
(i) Home for the aged and Computerisation of DSWO Offices		41.63	8.36	8.01	8.01	10.00
(ii) Probation service		10.10	1.50	1.50	1.50	1.50
(iii) BPL Rice subsidy			3011.60			
(iv) Village Grain Bank		21.60		4.00	4.00	4.00
Sub-Total (Social Security & Social Welfare)		108688.38	31102.22	40742.62	40742.62	36233.50
14 Empowerment of Women & Development of children :						
(a) Women Welfare		1531.38	7818.17	5495.01	5495.01	5040.00
(b) Child Welfare		3868.80	4080.20	7321.56	7321.56	11700.00
(c) Nutrition		96732.70	15893.18	23695.31	23695.31	26685.00
Sub-Total (Empowerment of Women & Dev. Of Children)		102132.88	27791.55	36511.88	36511.88	43425.00
TOTAL - (X)		846833.17	227227.64	250168.50	250168.50	292212.80
XI. GENERAL SERVICES						
1 Jails		1346.21	1402.45	1000.00	1000.00	500.00
2 Stationery & Printing		0.00	724.93	50.00	50.00	50.00

0	1	2	3	4	5	6
3	Public Works :					
(a)	Fire Services	2827.05	1653.67	3500.00	3500.00	2500.00
(b)	Protocol	500.00				
(c)	Courts	4550.00	1304.50	500.00	500.00	256.50
(d)	Treasury,C.T. & L.F.A.	740.46	89.62	126.00	126.00	
(e)	Law Deptt.	625.00	525.00	625.00	625.00	325.00
(f)	Vigilance (GA Deptt.)	148.03	250.34	313.00	313.00	31.00
(g)	Infrastructure Dev. of Statutory Commissions & Tribunals	0.00	120.76	171.00	171.00	
(h)	Relocation of GA Deptt. Qrs. at Cuttack	1500.00	214.19			
(i)	Construction/ Renovation of Staff Qrs. at BBSR		680.00			
(j)	Renovation of Tosali Plaza for Office accommodation		1841.00			
	Sub-Total (Public Works)	10890.54	6679.08	5235.00	5235.00	3112.50
4	Other Administrative Services :					
(a)	Building of Training Institute - GAA	33.66	5.00	51.00	51.00	20.00
(b)	Police Welfare & Buildings	6192.60	2024.89	3898.50	3898.50	3000.00
(c)	Strengthening of State Training Institutions		40.00			
	Sub-Total (Other Admn. Services)	6226.26	2069.89	3949.50	3949.50	3020.00
5	Misc. General Services :-					
	Cyclone Reconstruction and Disaster Management	10422.00	48.17	1000.00	1000.00	5050.00
	TOTAL - (XII)	28885.01	10924.52	11234.50	11234.50	11732.50
	GRAND TOTAL	3222500.00	757220.10	950000.00	950000.00	1020000.00

GN STATEMENT - B (Part-I)

ANNUAL PLAN: 2010-11 - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-12) Projected Outlay (at 2006-07prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
I. AGRICULTURE & ALLIED ACTIVITIES						
1	Crop Husbandry :					
	(a) Agriculture programme	13230.15	7540.53	7820.00	7820.00	12197.00
	(b) Agricultural Statistics	3000.00	0.00	100.00	100.00	1000.00
	(c) Crop Insurance	673.00	1394.39	700.00	700.00	1100.00
	Sub-Total (Crop Husbandry)	16903.15	8934.92	8620.00	8620.00	14297.00
2	Rashtriya Krishi Vikas Yojana (RKVY)		14759.38	12000.00	12000.00	13440.00
3	Horticulture	2910.00	1458.78	1470.00	1470.00	2676.00
4	Soil & Water Conservation	1415.00	1217.05	1342.50	1342.50	2018.00
5	Animal Husbandry	13954.21	2970.61	3450.00	3450.00	4450.00
6	Dairy Development	168.28	25.00	25.00	25.00	340.00
7	Fisheries	20329.21	1292.24	1600.00	1600.00	2150.00
8	Food,Storage & Warehousing	0.00				
9	Agril. Research & Education	2057.80	467.54	1380.00	1380.00	800.00
10	Investment in Agril. Financial Institutions	0.00				
11	Co-operation	12020.15	8734.12	5746.00	5746.00	6306.00
12	Other Agricultural Programmes :					
	(a) Agricultural Marketing	500.00	96.00	311.00	311.00	342.00
	(b) Marketing Intelligence & Quality Control	16.83	7.92	3.00	3.00	3.00
	(c) Promotional Campaign for setting up of Rice milling capacity		15.00	15.00	15.00	15.00
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	(b) DRDA Administration	3000.00	703.39	488.00	488.00	500.00
	(c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	31700.00	4000.00	3000.00	3000.00	2170.00
	Sub-Total (Spl. Programme for Rural Dev.)	36950.00	5943.23	4338.00	4338.00	3670.00
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	(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	15000.00	4374.46	1566.00	1566.00	2000.00
	(b) Sampoorna Gramin Rojgar Yojana (SGRY)	38897.50	0.00			
	(c) National Food for Work Programme / National Rural Employment Guarantee Programme (NREGS)	60000.00	9985.18	10000.00	10000.00	10000.00
	Sub-Total (Rural Employment)	113897.50	14359.64	11566.00	11566.00	12000.00
3	Land Reforms	25061.32	3648.52	10100.00	10100.00	10090.00
4	Other Rural Development Programmes :					
	(a) Community Development	52.90	6.72	13.70	13.70	13.70
	(b) RGSY					105.00
	(c) Panchayats	275.00		58.00	58.00	58.00
	Sub-Total (Other Rural Dev. Prog.)	327.90	6.72	71.70	71.70	176.70
TOTAL - (II)		176236.72	23958.11	26075.70	26075.70	25936.70

III. SPECIAL AREA PROGRAMMES

1	Hill Areas Development Programme	-	-	-	-	-
2	Other Special Areas Programme :					
	(a) Special Programmes for KBK Districts	65000.00	14244.35	13000.00	13000.00	13000.00
	(b) Backward Region Grant Fund (BRGF) (Backward Districts / Area Fund)	146426.00	22783.90	32400.00	32400.00	32400.00
	(c) Gopabandhu Gramin Yojana (GGY)	55000.00	29500.00	16500.00	16500.00	16500.00
	(d) Biju KBK Yojana	60000.00	12000.00	12000.00	12000.00	12000.00
	(e) Special Central Assistance to TSP	55359.00	10290.50	10184.00	10184.00	11406.00
	(f) Grants under proviso to Article 275(1)	18906.00	4129.73	9600.00	9600.00	10752.00

0	1	2	3	4	5	6
(g) Western Orissa Dev. Council (WODC)		25000.00	10000.00	8000.00	8000.00	8000.00
TOTAL - (III)		425691.00	102948.48	101684.00	101684.00	104058.00

IV. IRRIGATION & FLOOD CONTROL

1 Major & Medium Irrigation (Excluding AIBP)		228683.00	31560.15	27853.00	27853.00	29505.00
2 Minor Irrigation :						
(a) Flow Irrigation (Excluding AIBP)		55499.00	6880.53	8099.80	8099.80	9000.00
(b) Lift Irrigation		5000.00	3031.83			
(c) Survey, Investigation & Design (GW)		1864.28	102.23	254.00	254.00	225.00
(d) Aug. of Traditional Water Sources		0.00				
(e) Biju Krushak Vikas Yojana (BKVY)		20090.00	5398.69	10818.00	10818.00	11100.00
Sub-Total (Minor Irrigation)		82453.28	15413.28	19171.80	19171.80	20325.00
3 Command Area Development		5500.00	1799.60	1200.00	1200.00	1200.00
4 Hirakud Command Area Development:						
(a) Major & Medium Irrigation			4995.06	2200.00	2200.00	
(b) Minor Irrigation (Lift)			200.00	200.00	200.00	200.00
(c) Command Area Dev. & Water Management				100.00	100.00	
Sub-Total (Hirakud Command Area Dev.)		0.00	5195.06	2500.00	2500.00	200.00
5 Accelerated Irrigation Benefit Prog. (AIBP):						
(a) Major & Medium Irrigation		372500.00	96783.77	110300.00	110300.00	154500.00
(b) Minor Irrigation		5000.00	2666.31	5000.00	5000.00	5500.00
Sub-Total (AIBP)		377500.00	99450.08	115300.00	115300.00	160000.00
6 Flood Control (includes flood protection works)		8750.00	3868.60	12775.20	12775.20	9834.00
TOTAL - (IV)		702886.28	157286.77	178800.00	178800.00	221064.00

V. ENERGY

1 Power (Govt. Schemes)		108323.00	24788.26	9225.00	9225.00	25694.00
2 Non-conventional Sources of Energy		1600.00	553.91	700.00	700.00	1034.94
3 Integrated Rural Energy Programme (IREP)		554.00		0.01	0.01	0.01
TOTAL - (V)		110477.00	25342.17	9925.01	9925.01	26728.95

0	1	2	3	4	5	6
VI. INDUSTRY AND MINERALS						
1	Village & Small Enterprises :					
	(a) Small Scale Industries	3150.00	1064.91	880.00	880.00	820.00
	(b) Handicraft & Cottage Industries	3210.00	1036.57	538.00	538.00	580.00
	(c) Textile & Handloom	6950.00	1881.70	2037.00	2037.00	4500.00
	Sub-Total (V & S I)	13310.00	3983.18	3455.00	3455.00	5900.00
2	Other Industries (Other than VSE) :					
	(a) Textile & Handloom	0.00				
	(b) Other Industries (Industries Deptt.)	168.35	1093.38	1.00	1.00	500.00
	(c) Infrastructure Dev. of new Steel Plant	202.00	10.95	13.59	13.59	10.00
	Sub-Total (Other Industries)	370.35	1104.33	14.59	14.59	510.00
3	Minerals	4210.00	304.76	230.00	230.00	100.00
4	Sterengthening of Enforcement Measures to check Pilferage / Theft of Minerals					40.00
5	Others (Research, Weigh Bridge & Check Gates)			135.41	135.41	130.00
TOTAL - (VI)		17890.35	5392.27	3835.00	3835.00	6680.00
VII. TRANSPORT						
1	Minor Ports	465.00	154.02	525.00	525.00	525.00
2	Civil Aviation	3071.18	111.43	200.00	200.00	200.00
3	Roads and Bridges :					
	(a) Urban Roads	336.56	6000.00	6000.00	6000.00	6000.00
	(b) Rural Roads (RD Deptt.)	72104.00	10465.74	20550.00	20550.00	22800.00
	(c) Other Roads (Works Deptt.)	189584.00	74561.63	63742.00	63742.00	87975.00
	(d) C C Roads (PR Deptt)					7500.00
	Sub-Total (Roads & Bridges)	262024.56	91027.37	90292.00	90292.00	124275.00
4	Road Transport	1076.97	1557.49	1100.00	1100.00	1100.00
5	Inland Water Transport	311.85	53.00	60.00	60.00	60.00
TOTAL - (VII)		266949.56	92903.31	92177.00	92177.00	126160.00

0	1	2	3	4	5	6
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT						
1	Scientific Research :					
	(a) Science & Technology	1481.20	1852.17	1692.19	1692.19	1665.05
	(b) Information Technology	760.61	79.59	170.00	170.00	197.00
	Sub-Total (Scientific Research)	2241.81	1931.76	1862.19	1862.19	1862.05
2	Information Technology (excluding Scientific Research) :					
	(a) IT Deptt.	13738.36	3291.51	4630.00	4630.00	5289.00
	(b) Computerisation of Try., CA & CT Orgns.	0.00				
	(c) Computerisation of Excise offices	0.00				
	(d) Computerisation of HRMS in Orissa (GA Deptt.)	1000.00	220.55	200.00	200.00	200.00
	(e) IT infrastructure of Home Deptt.			100.00	100.00	75.00
	(f) Purchase of Computers, Printers, Laptops and Photocopiers for Vigilance Organisation					38.00
	(g) Orissa Staff Selection Commission - Computerisation					10.00
	Sub-Total (Information Technology)	14738.36	3512.06	4930.00	4930.00	5612.00
3	Ecology & Environment :					
	(a) Ecology & Environment (Other than AETF)	30337.63	1020.59	1043.00	1043.00	250.02
	(b) Army Eco Task Force	0.00				
	Sub-Total (Ecology & Env.)	30337.63	1020.59	1043.00	1043.00	250.02
4	Forestry & Wildlife :					
	(a) Forests	49836.85	13386.53	14998.37	14998.37	12539.98
	(b) Sanctuary & Nature Reserve	2918.15	1400.66	1401.63	1401.63	1759.00
	Sub-Total (Forestry & Wild Life)	52755.00	14787.19	16400.00	16400.00	14298.98
TOTAL - (VIII)		100072.80	21251.60	24235.19	24235.19	22023.05

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	2200.00	392.24	400.00	400.00	400.00
2	Tourism	5200.00	4440.00	3250.00	3250.00	2280.00

0	1	2	3	4	5	6
3	Surveys & Statistics	121.16	35.78	118.00	118.00	118.00
4	Civil Supplies (Consumer Protection)	134.62	95.00	81.00	81.00	81.00
5	Civil Supplies (Consumer Awareness)			3.00	3.00	3.00
6	Other General Economic Services :					
(a)	Weights and Measures	1.00	210.00	16.00	16.00	16.00
(b)	District Planning & Other dev.programme	78048.70	16375.97	20087.60	20087.60	21049.00
(c)	Biju Kandhamal O' Gajapati Yojana					2850.00
(d)	Orissa Fund for Dev. Initiatives	160.00				
(e)	Self-Employment Mission	8050.00	3610.00	1010.00	1010.00	2000.00
(f)	Orissa Public Enterprises Reform Prog.-II	10504.00	5050.00			
(g)	Orissa State Renewal Funds Society			1000.00	1000.00	600.00
(h)	Other Dev. Prog. / One-time ACA	49384.00	1000.00	1000.00	1000.00	
(i)	Strengthening of Excise Administration		99.21			50.00
(j)	Improving Rural Growth and Productivity Opportunities for Poor in Orissa			200.00	200.00	50.00
(k)	Advanced Training of Officers from Technical Services in Institutions of International Repute			10.00	10.00	10.00
(l)	Management Dev. Programmes for Officers of General / Technical Services			10.00	10.00	10.00
(m)	Share Capital Investment in Gramya Banks		5633.89			
(n)	Special Development Programmes			100.00	100.00	7000.00
(o)	Jeeban Vikash Yojana			200.00	200.00	
(p)	GIA to PHADMA					50.00
	Sub-Total (Other Gen. Eco. Services)	146147.70	31979.07	23633.60	23633.60	33685.00
	TOTAL - (IX)	153803.48	36942.09	27485.60	27485.60	36567.00

X. SOCIAL SERVICES

1 General Education:

(a)	Elementary Education	16602.34	29569.80	30200.00	30200.00	64624.00
(b)	Adult / Mass Education	1536.57	208.50	400.00	400.00	700.00
(c)	Secondary Education	77022.52	10720.24	19017.00	19017.00	22500.00

0	1	2	3	4	5	6
	(d) Teachers' Education	663.57	93.47	383.00	383.00	350.00
	(e) Higher Education	79277.08	2932.23	9000.00	9000.00	9150.00
	(f) Development of M.I.L.	6.73	1.00	1.00	1.00	1.00
	Sub-Total (General Education)	175108.81	43525.24	59001.00	59001.00	97325.00
2	Technical Education	9009.00	1177.34	1673.00	1673.00	3600.00
3	Sports	2944.57	1916.60	938.67	938.67	738.29
4	Youth Services	55.43	157.65	61.33	61.33	261.71
5	Art and Culture	9068.02	2614.27	2499.00	2499.00	1109.00
	Sub-Total (Education)	196185.83	49391.10	64173.00	64173.00	103034.00
6	Medical & Public Health :					
	(a) Primary Health Care	800.00		0.02	0.02	0.02
	(b) Secondary Health Care	460.00				
	(c) Tertiary Health Care / Super Speciality Services	325.00	72.00	87.01	87.01	152.01
	(d) Medical Education & Research	550.00	0.02	0.02	0.02	0.03
	(e) Control of :					
	(i) Communicable Diseases (Epidemic Control)	30.00				
	(ii) Non-Communicable Diseases (NFCP &NAMP)	0.00				
	(f) National Rural Health Mission (NRHM)		6091.84	6100.00	6100.00	6100.00
	(g) Other Programmes (IMR Mission, Civil Works, Training etc.)	64427.70	6756.59	10565.95	10565.95	9197.94
	(h) Const. of Residential Clusters for Health Personnel at Block Level	11000.00	2221.04			
	(i) ESI	14.80	4.11	33.20	33.20	50.00
	Sub-Total (Medical & Public Health)	77607.50	15145.60	16786.20	16786.20	15500.00
7	Water Supply & Sanitation :					
	(a) Rural Water Supply	63000.00	30911.93	10136.00	10136.00	12100.00
	(b) Rural Sanitation	4000.00	2750.00	1000.00	1000.00	2000.00
	(c) Urban Water Supply	16587.21	5557.23	2567.00	2567.00	2500.00
	(d) Urban Sewerage & Sanitation	71453.00	6128.94	8580.55	8580.55	4271.00
	Sub-Total (Water Supply & Sanitation)	155040.21	45348.10	22283.55	22283.55	20871.00

0	1	2	3	4	5	6
8	Housing :					
	(a) Indira Awas Yojana (IAY)	34822.10	7000.00	8000.00	8000.00	8000.00
	(b) Mo Kudia		9999.85	6000.00	6000.00	6000.00
	(c) Other Housing Schemes:					
	Infrastructure Dev. of LIG & EWS Houses / Repayment of HUDCO Loan under OTS	100.01	5444.23	1.00	1.00	1.00
	Sub-Total (Housing)	34922.11	22444.08	14001.00	14001.00	14001.00
9	Urban Development :					
	(a) Urban Development	16733.31	2804.75	4833.45	4833.45	3000.00
	(b) State Capital Project	11170.20	2754.19	2200.00	2200.00	2200.00
	(c) Slum Area Development / JNNURM	38702.00	7363.39	25000.00	25000.00	24500.00
	Sub-Total (Urban Dev.)	66605.51	12922.33	32033.45	32033.45	29700.00
10	Information & Publicity	2427.03	1173.91	800.00	800.00	505.00
11	Development of SCs, STs & OBCs :					
	(a) Development of SCs	9982.66	1686.71	1424.12	1424.12	994.77
	(b) Development of STs	83615.40	18686.39	18404.33	18404.33	24271.05
	(c) Development of OBCs & Minorities	792.50	531.02	193.55	193.55	384.18
	Sub-Total (SCs, STs & OBCs)	94390.56	20904.12	20022.00	20022.00	25650.00
12	Labour & Employment :					
	(a) Labour Welfare:					
	(i) Labour & Labour Welfare	1569.00	467.88	1213.80	1213.80	1214.00
	(ii) Rehabilitation of bonded labourer	2.50	1.20	3.00	3.00	3.30
	(b) Employment Services					
	(c) Craftsman Training (ITIs & Apprenticeship Training	7261.66	535.55	1598.00	1598.00	2076.00
	Sub-Total (Labour & Employment)	8833.16	1004.63	2814.80	2814.80	3293.30
13	Social Security & Social Welfare :					
	(a) National Social Assistance Prog.(NSAP)					
	(i) National Old Age Pension (NOAP)	99127.00	15441.60	25717.00	25717.00	15440.00
	(ii) National Family Benefit Scheme (NFBS)	6515.00	3338.40	2000.00	2000.00	2000.00

0	1	2	3	4	5	6
(iii) Indira Gandhi National Disability Pension (IGNDP)						1680.00
(iv) Indira Gandhi National Widow Pension (IGNWPS)						3600.00
(b) Annapurna	2490.00	498.00	498.00	498.00	498.00	498.00
(c) Handicapped Welfare	483.05	970.33	514.11	514.11	514.11	500.00
(d) Madhu Babu Pension Yojana		7832.43	12000.00	12000.00	12000.00	12000.00
(e) Aam Aadmi Bima Yojana						500.00
(f) Others :						
(i) Home for the aged and Computerisation of DSWO Offices	41.63	8.36	8.01	8.01	8.01	10.00
(ii) Probation service	10.10	1.50	1.50	1.50	1.50	1.50
(iii) BPL Rice subsidy		3011.60				
(iv) Village Grain Bank	21.60		4.00	4.00	4.00	4.00
Sub-Total (Social Security & Social Welfare)	108688.38	31102.22	40742.62	40742.62	40742.62	36233.50
14 Empowerment of Women & Development of children :						
(a) Women Welfare	1531.38	7818.17	5495.01	5495.01	5495.01	5040.00
(b) Child Welfare	3868.80	4080.20	7321.56	7321.56	7321.56	11700.00
(c) Nutrition	96732.70	15893.18	23695.31	23695.31	23695.31	26685.00
Sub-Total (Empowerment of Women & Dev. Of Children)	102132.88	27791.55	36511.88	36511.88	36511.88	43425.00
TOTAL - (X)	846833.17	227227.64	250168.50	250168.50	250168.50	292212.80

XI. GENERAL SERVICES

1 Jails	1346.21	1402.45	1000.00	1000.00	500.00
2 Stationery & Printing	0.00	724.93	50.00	50.00	50.00
3 Public Works :					
(a) Fire Services	2827.05	1653.67	3500.00	3500.00	2500.00
(b) Protocol	500.00				
(c) Courts	4550.00	1304.50	500.00	500.00	256.50
(d) Treasury,C.T. & L.F.A.	740.46	89.62	126.00	126.00	

0	1	2	3	4	5	6
(e) Law Deptt.		625.00	525.00	625.00	625.00	325.00
(f) Vigilance (GA Deptt.)		148.03	250.34	313.00	313.00	31.00
(g) Infrastructure Dev. of Statutory Commissions & Tribunals		0.00	120.76	171.00	171.00	
(h) Relocation of GA Deptt. Qrs. at Cuttack		1500.00	214.19			
(i) Construction/ Renovation of Staff Qrs. at BBSR			680.00			
(j) Renovation of Tosali Plaza for Office accommodation			1841.00			
Sub-Total (Public Works)		10890.54	6679.08	5235.00	5235.00	3112.50
4 Other Administrative Services :						
(a) Building of Training Institute - GAA		33.66	5.00	51.00	51.00	20.00
(b) Police Welfare & Buildings		6192.60	2024.89	3898.50	3898.50	3000.00
(c) Strengthening of State Training Institutions			40.00			
Sub-Total (Other Admn. Services)		6226.26	2069.89	3949.50	3949.50	3020.00
5 Misc. General Services :-						
Cyclone Reconstruction and Disaster Management		10422.00	48.17	1000.00	1000.00	5050.00
TOTAL - (XII)		28885.01	10924.52	11234.50	11234.50	11732.50
GRAND TOTAL		2900000.00	744155.52	761583.00	761583.00	920000.00

GN STATEMENT - B (Part-II)

ANNUAL PLAN: 2010-11 - PROPOSED OUTLAYS (From Public Sector Enterprises)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
I.	AGRICULTURE & ALLIED ACTIVITIES	-	-	-	-	-
II.	RURAL DEVELOPMENT	-	-	-	-	-
III.	SPECIAL AREA PROGRAMMES	-	-	-	-	-
IV.	IRRIGATION & FLOOD CONTROL	-	-	-	-	-
V.	ENERGY					
	(a) GRIDCO / OPTC (PSU)	11950.00	10897.23	41006.00	41006.00	48196.00
	(b) OPGC (PSU)	292784.00	153.16	143061.00	143061.00	33304.00
	(c) OHPC (PSU)	15477.00	1194.39	3350.00	3350.00	17500.00
	TOTAL - (V)	320211.00	12244.78	187417.00	187417.00	99000.00
VI.	INDUSTRY AND MINERALS	-	-	-	-	-
VII.	TRANSPORT					
	OSRTC (PSU)	2289.00	819.80	1000.00	1000.00	1000.00
	TOTAL - (VII)	2289.00	819.80	1000.00	1000.00	1000.00

0	1	2	3	4	5	6
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT		-	-	-	-	-
IX. GENERAL ECONOMIC SERVICES		-	-	-	-	-
X. SOCIAL SERVICES		-	-	-	-	-
XI. GENERAL SERVICES		-	-	-	-	-
GRAND TOTAL		322500.00	13064.58	188417.00	188417.00	100000.00

GN STATEMENT - B (Part-III)
ANNUAL PLAN, 2010-11 - PROPOSED OUTLAYS (From Local Bodies)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6

NIL

GN STATEMENT - C (Part-I)
ANNUAL PLAN: 2010-11 - PROPOSED OUTLAYS (Rural Local Bodies)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-012) Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6

NIL

GN STATEMENT - C (Part-II)
ANNUAL PLAN, 2010-11 - PROPOSED OUTLAYS (Urban Local Bodies)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-012) Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6

NIL

GN STATEMENT - C (Part-III)

ANNUAL PLAN, 2010-11 - PROPOSED OUTLAYS (Total of Rural & Urban Local Bodies)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan (2007-012) Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Expenditure	Annual Plan: 2009-10		Annual Plan 2010-11 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6

NIL