

No.M-13048/20(OR)/2009-SP-East
Government of India
Planning Commission
(State Plans Division)

To,
The Chief Secretary,
Government of Orissa,
Bhubaneswar

Yojana Bhawan, Sansad Marg,
New Delhi - 110001

Dated : the $\frac{26}{30}$ August, 2010

Subject : Approval of Sectoral Outlay for the Annual Plan 2010-11 in respect of Orissa

Sir,

I am directed to refer to the discussions between Deputy Chairman, Planning Commission and Chief Minister of Orissa held on 20-04-2010 during which an outlay of Rs. 11000.00 crore was finalized.

1. The Scheme of Financing of the Approved Annual Plan 2010-11 is given at Annexure-I.
2. A Statement showing the distribution of the Approved Annual Plan 2010-11 among different heads and sub-heads of development including earmarked outlays is given at Annexure-II.
3. An amount of Rs. 1086.63 crore was proposed by the State Government for the Education Sector while the Working Group had recommended an outlay of Rs. 1150.34 crore. Though the amount proposed for the sector has been approved, the State Government is advised to ensure that the State's share in respect of SSA is fully provided for within the outlay for the Education sector.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays. You are requested to send the adjustment proposals and the proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2010-11, if any, together with appropriate justifications, before 31st December, 2010.

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5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to Planning Commission before 30th September, 2010.
6. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of the letter.


(Tuhin K. Pandey)
Joint Secretary (SP)

Copy to :

1. **Ministry of Finance, Government of India, North Block, New Delhi**
 1. Joint Secretary, PF-I (5 copies)
 2. Additional Secretary, Budget Division (5 copies)
 - iii) Joint Secretary, PMU, Department of Economic Affairs

Copy also to :

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2. Coordinating Officers of all Central Ministries (except the Ministry of Defence)
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 - iv) Director/Deputy Adviser (Plan Coordination/MLP/SP)


(Tuhin K. Pandey)
Joint Secretary (SP)

ANNEXURE - I

SCHEME OF FINANCING FOR ANNUAL PLAN 2010-11 - ORISSA

(Rs. in crore)

Items	Annual Plan 2010-11
A. State Government	
1. State Own Resources (a to e)	1712.68
a) Balance from Current Revenues	-202.99
b) Miscellaneous Capital Receipts (excluding deductions for repayment of loans)	1657.60
c) Plan Grants from Government of India (13th FC)	258.07
d) Additional Resource Mobilization (ARM)	
e) Adjustment of Opening Balance	
2. State's Budgetary Borrowings(i-ii)	4644.00
i) Gross Borrowings (a to g)	5530.83
a) Net accertion to the State Provident Fund	600.00
b) Gross Small Savings	600.00
c) Net Market Borrowings	2363.83
d) Gross Negotiated Loans (i to ii)	1120.00
i) NABARD	1000.00
ii) REC	120.00
e) Loans portion of ACA for EAPs	16.00
h) Loans for EAPs (Back to Back)	831.00
ii) Repayments (a to c)	919.21
a) Repayment to GOI loans	488.48
b) Repayment to NSSF	212.52
c) Repayment of Negotiated Loans	185.83
3. CENTRAL ASSISTANCE (a+b+c) Grants	3643.32
a) Normal Central Assistance	535.47
b) ACA for Externally Aided Projects	253.00
c) Others	2854.85
Total A : State Government Resources (1+2+3)	10000.00
B. Public Sector Enterprises (PSEs)	1000.00
1. Internal Resources	894.14
2. Extra Budgetary Resources	105.86
Total B PSEs (1+2+3)	1000.00
C. Resources of Local Bodies	0.00
D. AGGREGATE PLAN RESOURCES (A+B+C)	11000.00

Note :

Other ACA Grants include Rs. 1200.00 crore for Accelerated Irrigation Benefit Programme (AIBP); Rs. 108.63 crore for Tribal Sub-Plan; Rs. 75.62 crore for Road and Bridges; Rs. 293.91 crore for National Social Assistance Programme; Rs. 100.42 crore for Grants in Aid under Article 275(1); Rs. 250.00 crore for JNNURM; Rs. 324.00 crore for Backward Region Grant Fund (BRGF); Rs. 18.77 crore for National e-governance Action Programme; Rs. 193.51 crore Rashtriya Krishi Vikas Yojana (RKVY); Rs. 250.00 crore for ACA for KBK Districts and Rs. 40.00 crore for One Time Additional Central Assistance (ACA).

ANNUAL PLAN 2010-11 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2010-11				
		Approved Outlay	of which earmarked			
			TSP	SCSP	Others	Total
1.	2.	3.	4.	5.	6.	7.
I. AGRICULTURE AND ALLIED ACTIVITIES						
1.	Crop Husbandry:					
(a)	Agriculture Programme	22197.00	2171.00	2272.00	17754.00	22197.00
(b)	Extension of Crop Estimation to GP level	1000.00			1000.00	1000.00
(c)	Crop Insurance	700.00	161.00	140.00	399.00	700.00
	Sub-Total (Crop Husbandry)	23897.00	2332.00	2412.00	19153.00	23897.00
2.	Rashtriya Krishi Vikas Yojana (RKVY)	27440.43	4240.00	3006.80	20193.63	27440.43
3.	Horticulture	2676.00	537.00	426.90	1712.10	2676.00
4.	Soil & Water Conservation	2018.00	468.30	275.40	1274.30	2018.00
5.	Animal Husbandry	4550.00	1070.50	883.80	2595.70	4550.00
6.	Dairy Development	440.00	103.00	73.00	264.00	440.00
7.	Fisheries	2350.00	409.50	324.40	1616.10	2350.00
8.	Agricultural Research & Education	800.00			800.00	800.00
9.	Co-operation	8106.00	1745.50	1336.30	5024.20	8106.00
10.	Other Agricultural Programmes:					
(a)	Agricultural Marketing	342.00	171.00		171.00	342.00
(b)	Marketing Intelligence & Quality Control	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 Agricultural Programmes)	360.00	171.00	0.00	189.00	360.00
	TOTAL - I	72637.43	11076.80	8738.60	52822.03	72637.43
II. RURAL DEVELOPMENT						
1.	Special Programme for Rural Development :					
(a)	Drought Prone Area Programme (DPAP)	1000.00	211.70	170.50		382.20
(b)	DRDA Administration	500.00	143.40	100.40		243.80
(c)	Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	2170.00	491.80	358.70		850.50
	Sub-Total (Spl. Programme for Rural Development)	3670.00	846.90	629.60	0.00	1476.50
2.	Rural Employment					
(a)	Swarnajayanti Gram Swarozgar Yojana (SGSY)	2000.00	545.30	487.80		1033.10
(b)	National Rural Employment Guarantee Scheme (NREGS)	10000.00	3500.00	2500.00		6000.00
	Sub-Total (Rural Employment)	12000.00	4045.30	2987.80	0.00	7033.10
3.	Land Reforms	10090.00	2238.70	1665.30		3904.00
4.	Other Rural Development Programmes:					
(a)	Community Development	13.70				0.00
(b)	Rastriya Gram Swaraj Yojana (RGSY)	105.00	23.20	17.30		40.50
(c)	Panchayats	58.00				0.00
	Sub-Total (Other Rural Development Programmes)	176.70	23.20	17.30	0.00	40.50
	TOTAL - II	25936.70	7154.10	5300.00	0.00	12454.10
III. SPECIAL AREA PROGRAMMES						
1.	Hill Areas Development Programmes					
2.	Other Special Areas Programmes					
(a)	Special Programmes for KBK Districts	25000.00	9892.50	3856.50	11251.00	25000.00
(b)	Backward Region Grant Fund (BRGF)	32400.00	6869.00	5892.00	19639.00	32400.00
(c)	Gopabandhu Gramin Yojana (GGY)	16500.00	1029.00	3101.00		4130.00
(d)	Biju KBK Yojana	12000.00	3697.00	2559.00		6256.00
(e)	Biju Kandhamal-O-Gajapati Yojana	2850.00	1453.50	370.50		1824.00
(f)	Special Central Assistance to TSP	10863.00	10863.00			10863.00
(g)	Grants under proviso to Article 275(1)	10042.00	10042.00			10042.00
(h)	Western Orissa Dev. Council (WODC)	8000.00	1795.00	1309.00		3104.00
	TOTAL -III	117655.00	45641.00	17088.00	30890.00	93619.00

ANNUAL PLAN 2010-11 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2010-11					
		Approved Outlay	of which earmarked			Total	
1.	2.		3.	4.	5.		6.
IV.	IRRIGATION AND FLOOD CONTROL						
1.	Major & Medium Irrigation (excluding AIBP)	39105.00	1714.10	13785.50			15499.60
2.	Minor Irrigation:						
(a)	Flow Irrigation (excluding AIBP)	18600.00	3468.70	2983.20			6451.90
(b)	Survey, Investigation & Design (GW)	315.00					0.00
(c)	Biju Krushak Vikas Yojana (BKVY)	11100.00	1581.20	1521.10			3102.30
	Sub-total (Minor Irrigation)	30015.00	5049.90	4504.30	0.00		9554.20
3.	Command Area Development	3043.00	1331.30	502.00	1209.70		3043.00
4.	Hirakud Command Area Development:						
(a)	Major & Medium Irrigation	1500.00	27.00	395.30			422.30
(b)	Minor Irrigation (Lift)	200.00	3.60	52.70			56.30
	Sub-Total (Hirakud Command Area Development)	1700.00	30.60	448.00	0.00		478.60
5.	Accelerated Irrigation Benefit Programme (AIBP):						
(a)	Major & Medium Irrigation	114500.00	42000.00	31400.00	41100.00		114500.00
(b)	Minor Irrigation	5500.00			5500.00		5500.00
	Sub-Total (AIBP)	120000.00	42000.00	31400.00	46600.00		120000.00
6.	Flood Control (includes flood protection works)	17246.00	671.50	4488.60			5160.10
	TOTAL- IV	211109.00	50797.40	55128.40	47809.70		153735.50
V.	ENERGY						
1.	APDRP	1.00					0.00
2.	RGGVY (State Share)	12000.00	3000.00	2400.00			5400.00
3.	Biju Grama Jyoti Yojana (BGJY)	5000.00	1106.50	826.50			1933.00
4.	Biju Saharanchal Vidyutikaran Yojana (BSVY)	1800.00	398.20	297.50			695.70
5.	Others (Electrification of IIT, Shamuka Beach, T & D System improvement and Equity to OPTCL)	27393.00					0.00
6.	PSUs:						
(a)	OPTC (PSU)	48196.00	9609.00	8193.00			17802.00
(b)	OPGC (PSU)	33304.00	4753.00	4483.00			9236.00
(c)	OHPC (PSU)	17500.00	3827.00	2977.00			6804.00
	Sub-Total (PSUs)	99000.00	18189.00	15653.00	0.00		33842.00
7.	Non-conventional Sources of Energy	1034.94	441.00	173.00			614.00
8.	Integrated Rural Energy Programmes (IREP)	0.01					0.00
	TOTAL -V	146228.95	23134.70	19350.00	0.00		42484.70
VI.	INDUSTRY AND MINERALS						
1.	Village & Small Enterprises:						
(a)	Small Scale Industries	820.00	194.60	143.20			337.80
(b)	Handicraft & Cottage Industries	580.00	122.90	128.20			251.10
(c)	Textile & Handloom	5300.00	787.00	962.50			1749.50
	Sub-Total (V&SE)	6700.00	1104.50	1233.90	0.00		2338.40
2.	Industries other than V & SE (Industries Deptt)	500.00					0.00
3.	Infrastructure Dev. of new Steel Plant	10.00					0.00
4.	Mineral Exploration	100.00					0.00
5.	Strengthening of Enforcement measures to check Pilferage/Theft of Minerals	40.00					0.00
5.	Others (Research, Weigh Bridge & Check Gates)	130.00					0.00
	TOTAL -VI	7480.00	1104.50	1233.90	0.00		2338.40
VII.	TRANSPORT						
1.	Minor Ports	525.00					0.00
2.	Civil Aviation	200.00					0.00
3.	Roads & Bridges:						0.00
(a)	Urban Roads	6000.00	1327.80	991.80			2319.60
(b)	CC Roads in villages (RD Deptt)	7500.00	1659.70	1239.70			2899.40

ANNUAL PLAN 2010-11 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2010-11				
		Approved Outlay	of which earmarked			
			TSP	SCSP	Others	Total
1.	2.	3.	4.	5.	6.	7.
(c)	Rural Roads (RD Deptt)	32000.00	4246.70	2952.30		7199.00
(d)	Other Roads (Works Deptt)	78975.00	14160.50	13322.30	4879.60	32362.40
	Sub-Total (Roads and Bridges)	124475.00	21394.70	18506.10	4879.60	44780.40
4.	Road Transport	1100.00	150.00	111.00		261.00
5.	Inland Water Transport	60.00				0.00
6.	OSRTC (PSU)	1000.00				0.00
	TOTAL -VII	127360.00	21544.70	18617.10	4879.60	45041.40
III.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Scientific Research:					
(a)	Science & Technology	1665.05	150.80	98.40		249.20
(b)	Information Technology	197.00				0.00
	Sub-Total (Scientific Research)	1862.05	150.80	98.40	0.00	249.20
2.	Information Technology (excluding Scientific Research)					
(a)	IT Infrastructure of Home Deptt.	75.00				0.00
(b)	Computerisation of HRMS in Orissa (GA Deptt.)	200.00				0.00
(c)	Purchase of Computers, Printers, Laptops & Photocopiers for Vigilance Org.	38.00				0.00
d)	Computerisation of Orissa Staff Selection Commission	10.00				0.00
(e)	NEGAP	1877.00	278.30	266.70	1332.00	1877.00
(f)	Unique Identification (UID) incentive for BPL population	3570.00				
(g)	Others (Estt. Of IIIT, Secretariat Automation System, Dev. Of Infocity-II SEZ, State Data Centre, Const. of OAC Incubation Tower etc.	4200.00	811.20	777.10	0.00	1588.30
	Sub-Total (Information Technology)	9970.00	1089.50	1043.80	1332.00	3465.30
3.	Ecology & Environment	400.02			0.00	0.00
4.	Forestry & Wildlife:					
(a)	Forests	16076.98	4324.30	3511.20		7835.50
(b)	Sanctuary & Nature Reserve	2470.00				0.00
	Sub-Total (Forestry & Wild Life)	18546.98	4324.30	3511.20	0.00	7835.50
	TOTAL -VIII	30779.05	5564.60	4653.40	1332.00	11550.00
IX.	GENERAL ECONOMIC SERVICES					
1.	Secretariat Economic Services	400.00				0.00
2.	Tourism	2280.00				0.00
3.	Surveys & Statistics	218.00				0.00
4.	Strengthening of Excise Administration	50.00				0.00
5.	Civil Supplies (Consumer Protection/Awareness)	84.00	5.00	3.00		8.00
6.	Other General Economic Services					
(a)	Weights & Measures	16.00				0.00
(b)	District Planning & other Development Programmes	21049.00				0.00
(c)	Self Employment Mission	2000.00	442.60	330.60		773.20
(d)	Improving Rural Growth and Productivity Opportunities for Poor in Orissa	50.00				0.00
(e)	Orissa State Renewal Funds Society	600.00				0.00
(f)	Advanced Training of Officers from Technical Services in Institutions of International Repute	50.00				0.00
(g)	Management Dev. Programmes for Officers of General/Technical Services	50.00				0.00
(h)	Special Development Programmes	6370.00				0.00
(i)	GIA to PHDMA	150.00				0.00
	Sub-Total (Other General Economic Services)	30335.00	442.60	330.60	0.00	773.20
	TOTAL-IX	33367.00	447.60	333.60	0.00	781.20

ANNUAL PLAN 2010-11 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2010-11				
		Approved Outlay	of which earmarked			
			TSP	SCSP	Others	Total
1.	2.	3.	4.	5.	6.	7.
X.	SOCIAL SERVICES					
1.	General Education:					
(a)	Elementary Education	65724.00				
(b)	Secondary Education	23500.00				
(c)	Adult/Mass Education	700.00	16132.30	12837.30	41255.19	70224.79
(d)	Teachers' Education	750.00				
(e)	Higher Education	12129.57	1950.00	1717.40		3667.40
(f)	Development of M.I.L.	51.00				0.00
	Sub-Total (General Educaiton)	102854.57	18082.30	14554.70	41255.19	73892.19
2.	Technical Education	3700.00	788.50	525.80		1314.30
3.	Sports & Youth Services	1000.00	235.00	149.00		384.00
4.	Art & Culture	1109.00	60.00	0.00		60.00
	Sub-Total (Education)	108663.57	19165.80	15229.50	41255.19	75650.49
5.	Medical & Public Health:					
(a)	Primary/Secondary/Tertiary Health Care/ Medical Education & Research/Disease Control etc.	16450.00	3090.00	2166.80	4024.50	9281.30
(b)	ESI	50.00				0.00
	Sub-total (Medical & Public Health)	16500.00	3090.00	2166.80	4024.50	9281.30
6.	Water Supply & Sanitation:					
(a)	Rural Water Supply	17100.00	3910.50	3346.00		7256.50
(b)	Rural Sanitation	2000.00	442.60	330.60		773.20
(c)	Urban Water Supply	2500.00	455.70	333.00		788.70
(d)	Urban Sewerage & Sanitation	4270.00	512.10	373.00		885.10
	Sub-Total (Water Supply & Sanitation)	25870.00	5320.90	4382.60	0.00	9703.50
7.	Housing					
(a)	Indira Awas Yojana (IAY)	8000.00	2049.10	2096.00		4145.10
(b)	Mo Kudia	6000.00	1536.80	1572.00		3108.80
(c)	Other Housing Schemes: Infrastructure Dev. of LIG & EWS Houses	1.00				0.00
	Sub-Total (Housing)	14001.00	3585.90	3668.00	0.00	7253.90
8.	Urban Development:					
(a)	State Capital Project	2200.00	0.00	0.00		0.00
(b)	JNNURM	25000.00	3435.00	4540.90	17024.10	25000.00
(c)	Other Urban Development Schemes	5000.00	499.60	359.50		859.10
	Sub-Total (Urban Development)	32200.00	3934.60	4900.40	17024.10	25859.10
9.	Information & Publicity	505.00	40.50	29.30		69.80
10.	Development of SCs, STs & OBCs	25650.00	22137.40	3512.64	0.00	25650.04
11.	Labour & Employment:					
(a)	Labour Welfare					
(i)	Labour & Labour Welfare	1214.00	267.30	199.30		466.60
(ii)	Rehabilitation of bonded labourer	3.30				0.00
(b)	Craftsmen Training (ITIs & Apprenticeship Training)	2076.00	849.60	563.80		1413.40
	Sub-Total (Labour & Employment)	3293.30	1116.90	763.10	0.00	1880.00
12.	Social Security & Social Welfare:					
(a)	NSAP - NOAP	21613.00	4239.80	3810.40		8050.20
(b)	NSAP- NFBS	2000.00	388.00	515.00		903.00
(c)	Annapurna	498.00	115.00	100.00		215.00
(d)	Indira Gandhi National Disability Pension (IGNDP)	1680.00	371.80	277.70		649.50
(e)	Indira Gandhi National Widow Pension Scheme	3600.00	796.70	595.00		1391.70
(f)	Handicapped Welfare	500.00	53.40	44.70		98.10
(g)	Madhu Babu Pension Yojana	12000.00	1437.00	2232.00		3669.00
(h)	Others					

ANNUAL PLAN 2010-11 - ORISSA - APPROVED OUTLAY

ANNEXURE-II

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2010-11				
		Approved Outlay	of which earmarked			
1.	2.	3.	4.	5.	6.	7.
(i)	Home for the aged & Computerisation of DSWO Officers	10.00				0.00
(ii)	Probation Services	1.50				0.00
(iii)	Aam Admi Bima Yojana	500.00	110.60	82.60		193.20
(iv)	Village Grain Bank Scheme\	4.00				0.00
	Sub-Total (Social Security & Social Welfare)	42406.50	7512.30	7657.40	0.00	15169.70
13.	Empowerment of Women & Development of Children:					
(a)	Women Welfare	5040.00	1095.50	818.90		1914.40
(b)	Child Welfare	11700.00	3621.10	776.90		4398.00
(c)	Nutrition	28100.00	6414.80	5408.50	16276.70	28100.00
	Sub-total (Empowerment of Women & Development of Children)	44840.00	11131.40	7004.30	16276.70	34412.40
	TOTAL -X	313929.37	77035.70	49314.04	78580.49	204930.23
XI.	GENERAL SERVICES					
1.	Jails	700.00	100.90	104.50		205.40
2.	Stationery & Printing	50.00				0.00
3.	Public Works					
(a)	Fire Services	2500.00	735.30	545.20		1280.50
(b)	Courts	1056.50				0.00
(c)	Law Deptt.	325.00				0.00
(d)	Vigilance (GA Deptt.)	31.00				0.00
(e)	Completion of Orissa Complex at Vasi, New Mumbai	140.00				0.00
(f)	Renovation of Utkal Bhawan, Kolkata	30.00				0.00
	Sub-Total (Public Works)	4082.50	735.30	545.20	0.00	1280.50
4.	Other Administrative Services :					
(a)	Building of Training Institute - GAA	20.00				0.00
(b)	Police Welfare & Buildings	3115.00	852.60	547.60		1400.20
	Sub-Total (Other Admn. Services)	3135.00	852.60	547.60	0.00	1400.20
5.	Misc. General Services :					
(a)	Capacity Building for Disaster Management	500.00				0.00
(b)	Cyclone Reconstruction & Disaster Management	5050.00	1118.20	835.20		1953.40
	TOTAL -XI	13517.50	2807.00	2032.50	0.00	4839.50
	GRAND TOTAL	1100000.00	246308.10	181789.54	216313.82	644411.46

NOTE :

\$: Includes CRF of Rs. 7562.00 lakh.

^ : Of which Rs. 60623.99 lakh earmarked towards State Share's for SSA.

* : Of which Rs. 6100.00 lakh earmarked towards State Share's for NRHM.

** : Of which Rs. 20054.00 lakh towards State's Share for SNP and Rs. 8046.00 lakh towards State's Share for MDM.