

No.M-13048/20(OR)/2006-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 7th June, 2007

Subject : Approval of Sectoral Outlay for the Annual Plan 2007-08 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 23-02-2007 during which the outlay of Rs. 5105.00 crore was finalized.

2. The Scheme of Financing of the Approved Annual Plan 2007-08 is given at Annexure-I.
3. A Statement showing the distribution of the Approved Annual Plan 2007-08 among different heads and sub-heads of development including earmarked outlays is given at Annexure-II.
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 2007-08, if any, together with appropriate justifications, before 31st December, 2007.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to Planning Commission before 30th September, 2008.
6. While submitting the State allocations, the State Government has not provided adequate State Share for Accelerated Irrigation Benefit Programme (AIBP), Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and Sarva Shiksha Abhiyan (SSA) and if the matching State's Share are not provided for these schemes at supplementary stage, the State would lose their proportion of Central Share against these schemes as shown in Annexure-III.

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7. The Plan Programme need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of the letter.


(R. Sridharan)
Joint Secretary (SP)


Copy to :

Ministry of Finance, Government of India, North Block, New Delhi

- i) Joint Secretary, PF-I (5 copies)
- ii) Additional Secretary, Budget Division (5 copies)
- iii) Joint Secretary, PMU, Department of Economic Affairs

Copy also to :

1. PMO (Director –Orissa)
2. Coordinating Officers of all Central Ministries (except the Ministry of Defence)
3. Government of Orissa
 - i) Special Secretary, Planning & Development Department, (10 copies)
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 - iv) Director/Deputy Adviser (Plan Coordination/MLP/SP)


(R. Sridharan)
Joint Secretary (SP)

SCHEME OF FINANCING 2007-08 - ORISSA

(Rs. in crore)

Items	Annual Plan 2007-08
A. State's Resources	
1. State Own Resources	334.62
a) Balance from Current Revenues	706.62
b) Miscellaneous Capital Receipts (excluding deductions for repayment of loans)	-442.00
c) Plan Grants from Government of India (TFC)	70.00
d) Additional Resource Mobilization (ARM)	0.00
2. State's Borrowings	2229.79
i) Gross Borrowings	2859.15
a) State Provident Fund	200.00
b) Small Savings	315.00
c) Net Market Borrowings	485.71
d) Negotiated Loans	300.00
e) Bonds/Debentures	0.00
f) Loans portion of ACA for EAPs	168.50
g) EAPs Back to Back	1333.94
h) Loans for NCA and other ACAs	56.00
ii) Repayments	629.36
3. CENTRAL ASSISTANCE (a+b+c)	1824.41
a) Normal Central Assistance	414.91
b) ACA for Externally Aided Projects	72.21
c) Others	1337.29
Total A : State Government Resources (1+2+3)	4388.82
B. Public Sector Enterprises (PSEs)	
1. Internal Resources	137.43
2. Extra Budgetary Resource	578.75
3. Budgetary support	0.00
Total B. PSEs (1+2+3)	716.18
C. Local Bodies	
1. Urban Local Bodies	
a) Internal Resources	
b) Extra Budgetary Resource	
c) Budgetary support	
Total 1 (a+b+c)	
2. Rural Local Bodies	
a) Internal Resources	
b) Extra Budgetary Resource	
c) Budgetary support	
Total 2 (a+b+c)	
Total C : Local Bodies (1 + 2)	
D. AGGREGATE PLAN RESOURCES (A+BC)	5105.00
E. STATE PLAN OUTLAY	5105.00

Note :

Other ACA include Rs. 170.21 crore for National Social Assistance Programme (NSAP); Rs. 4.88 crore National Programme for Adolescent Girl(NPAG); Rs. 390.00 crore for Accelerated Irrigation Benefit Programme (AIBP); Rs. 60.92 crore for National Urban Renewal Mission (NURM); Rs. 44.00 crore for APDRP; Rs. 18.43 crore for National E-Governance Action Plan (NEGAP); Rs. 87.14 crore for Tribal Sub-Plan (TSP); Rs. 52.01 crore for Roads and Bridges; Rs.31.44 crore for Grants in Aid under 275(1); Rs. 454.26 crore for Backward Region Grant Fund(BRGF) and Rs. 24.00 crore towards One time Additional Central Assistance (ACA).

ANNEXURE-II

ANNUAL PLAN 2007-08 - APPROVED OUTLAY-ORISSA

(Rs. in Lakhs)

Heads of Development	ANNUAL PALN 2007-08				
	Approved Outlay	of which earmarked			Total
1.	2	3	4.	5.	6.
I. AGRICULTURE AND ALLIED ACTIVITIES					
Crop Husbandry					
a) Agriculture	2530.03	598.58	555.16	1376.29	2530.03
b) Crop Insurance	100.00	22.00	17.00	61.00	100.00
c) Agriculture Statistics	600.00			600.00	600.00
Horticulture	582.00	116.36	109.37	356.27	582.00
Soil & Water Conservation	283.00	104.51	46.74	131.75	283.00
Animal Husbandry	560.00	117.00	88.00	355.00	560.00
Dairy Development	25.00	5.75	4.25	15.00	25.00
Fisheries	1515.00	267.70		1247.30	1515.00
Agricultural Research & Educaiton	380.00			380.00	380.00
Co-operation	2404.03	511.00	140.00	1753.03	2404.03
Other Agricultural Programmes					
a) Agricultural Marketing	95.97	71.50		24.47	95.97
b) Marketing Inteliigence & Quality Control	2.50			2.50	2.50
Sub-Total (Other Agriculture Programmes)	98.47	71.50	0.00	26.97	98.47
TOTAL - I	9077.53	1814.40	960.52	6302.61	9077.53
II. RURAL DEVELOPMENT					
Special Programme for Rural Development :					
a) Drought Prone Area Programme (DPAP)	450.00	99.00	72.00		171.00
b) Desert Development Programme (DDP)	600.00	171.75	120.00		291.75
c) Integrated Rural Energy Programme (IREP)	4500.00				0.00
Sub-Total (Other Agriculture Programmes)	5550.00	270.75	192.00		462.75
Rural Development					
a) Sampurna Gram Rozgar Yojana (SGRY)	2200.00	600.00	440.00		1040.00
b) Swarnajayanti Grom Swarozgar Yojana (SGSY)	4579.50	915.20	1602.83		2518.03
c) National Food for Work Programme /National Rural Employment Guarantee Programme (NREGP)	10000.00	4800.00	1700.00	3500.00	10000.00
Sub-Total (Rural Development)	16779.50	6315.20	3742.83	3500.00	13558.03
Land Reforms	3003.26	334.92	293.08		628.00
Other Rural Development Programmes					
a) Community Development & Panchayats	10.58				
b) Other Programmes of Rural Development	55.00				
Sub-Total (Other RD Programmes)	65.58				
Total - II	25398.34	6920.87	4227.91	3500.00	14648.78
III. SPECIAL AREA PROGRAMMES					
1. Hill Areas Development Programmes					
2. Other Sepcial Areas Programmes					
a) Special Programmes for KBK Districts	13000.00	6593.00	1691.00	4716.00	13000.00
b) Backward Region Grant Fud (BRGF)	32426.00	7215.92	5896.18	19313.90	32426.00
c) Biju KBK Yojana	12000.00	3209.20	1951.20		5160.40
d) Gopabandhu Gramin Yojana	11000.00	686.40	2066.90		2753.30
e) Western Orissa Dev. Council (WODC)	3000.00	688.90	482.40		1171.30
f) Special Central Assistance for TSP	8714.00	8714.00			8714.00
g) Grants under Article 275(1)	4000.00	4000.00			4000.00
TOTAL -III	84140.00	31107.42	12087.68	24029.90	67225.00
IV. IRRIGATION AND FLOOD CONTROL					
Major & Medium Irrigation	19362.00	934.50	5478.01		6412.51
Minor Irrigation					
a) Flow Irrigation	4317.80	1046.40	1438.80		2485.20
b) Lift Irrigation	1632.00	50.00	36.00		86.00
c) Survey, Investigation & Design	270.00				
d) Biju Krushak Vikas Yojana (BKVY) (Flow & Liff	3600.00	428.00	335.60		763.60
Sub-total (Minor Irrigation)	9819.80	1524.40	1810.40	0.00	3334.80

ANNEXURE-II

ANNUAL PLAN 2007-08 - APPROVED OUTLAY-ORISSA

(Rs. in Lakhs)

Heads of Development	ANNUAL PALN 2007-08				
	Approved Outlay	of which earmarked			Total
		TSP	SCSP	Others	
1.	2	3	4.	5.	6.
Command Area Development	1100.00	480.75		619.25	1100.00
Accelerated Irrigation Benefit Prog. (AIBP)	46427.68	18198.87	13150.70	15078.11	46427.68
Flood Control (includes flood protection works)	1750.00		81.00		81.00
TOTAL IV	78459.48	21138.52	20520.11	15697.36	57355.99
V. ENERGY					
Power					
a) Govt Schemes	11895.00	2323.66	1929.74	4399.60	8653.00
b) GRIDCO/OPTS (PSU)	2826.00	200.00	100.00		300.00
c) OPGC (PSU)	32757.50	772.13	2740.87		3513.00
d) OHPC (PSU)	12100.00	305.33	1212.90		1518.23
Non-conventional Sources of Energy	320.00	125.00	100.00		225.00
Integrated Rural Energy Programmes (IREP)	110.80	34.75	16.62		51.37
TOTAL -V	60009.30	3760.87	6100.13	4399.60	14260.60
VI. INDUSTRY AND MINERALS					
1. Village & Small Industries					
a) Small Scale Industries	630.00	150.90	111.11		262.01
b) Handicraft & Cottage Industries	642.00	132.01	160.00		292.01
c) Textile & Handloom	1390.00	260.37	223.36		483.73
2. Other Industries (other than VSI)					
a) Other Industries (Industries Deptt.)	25.00				
b) Infrastructure Dev. of New Steel Plant	30.02				
3. Minerals	842.00				
TOTAL -VI	3559.02	543.28	494.47	0.00	1037.75
VII. TRANSPORT					
Minor Ports	73.62				
Civil Aviation	2770.00				
Roads & Bridges:					
a) Urban Development	50.00	11.00	8.00		19.00
b) Rural Roads (RD Deptt.)	7710.00	1969.56	1830.36		3799.92
c) Other Roads (Works Deptt)	34193.00	7155.20	6285.87	3396.18	16837.25
Road Transport	210.00	13.00	2.00		15.00
Inland Water Transport	62.37				
OSRTC (PSU)	483.00				
TOTAL -VII	45551.99	9148.76	8126.23	3396.18	20671.17
VIII. SCIENCE AND TECHNOLOGY					
1. Scientific Research					
a) Science & Technology	287.00	39.49	15.27		54.76
b) Information Technology	113.00				
Sub-total (Scientific Research)	400.00	39.49	15.27	0.00	54.76
2. Informaion Technology (excluding Sc. Res.)					
a) Computerisation of HRMS in Orissa	10.00				
b) Information Technology	2512.00	404.03	386.95	1085.02	1876.00
Sub-total (Information Technology)	2522.00	404.03	386.95	1085.02	1876.00
3. Ecology & Environment					
a) Ecology & Environment	2535.01				
b) Army Eco Task Force					
Sub-total (Ecology & Environment)	2535.01	0.00	0.00	0.00	0.00
4. Forestry & Wildlife					
a) Forests	10511.37	3992.08	2390.59		6382.67
b) Sanctuary & Nature Reserve	583.63				
Sub-total (Forestry & Wild Life)	11095.00	3992.08	2390.59	0.00	6382.67
TOTAL -IX	16552.01	4435.60	2792.81	1085.02	8313.43
IX. GENERAL ECONOMIC SERVICES					
Secretariat Economic Services	440.00				

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(Rs. in Lakhs)

Heads of Development	ANNUAL PALN 2007-08				
	Approved Outlay	of which earmarked			Total
		TSP	SCSP	Others	
1.	2	3	4.	5.	6.
Tourism	1340.00	75.00	134.00		209.00
Surveys & Statistics	18.00				
Civil Supplies(Consumer Protection)	20.00				
Other General Economic Services					
a) Weights & Measures	0.15				
b) Distirct Planning	18549.74	4503.24	3656.47		8159.71
c) Self Employment Mission	1610.00	370.30	273.70		644.00
d) Orissa Fund for Development Initiatives	160.00				
e) Orissa Public Enterprises Refor. Prog -II	6000.00				
f) One time ACA	1000.00	259.80	84.45		344.25
Sub-total (Other General Eco. Services)	27319.89	5133.34	4014.62	0.00	9147.96
TOTAL-X	29137.89	5208.34	4148.62	0.00	9356.96
XI. SOCIAL SERVICES					
Education					
1. General Educaiton					
a) Elementary Education					
b) Secondary Education					
c) Adult/Mass Education					
d) Teachers Education	14165.00	2655.69	2256.49		4912.18
e) Higher Educaiton	13819.21	3375.69	2733.61		6109.30
f) Development of M.I.L.	1.00				
2. Technical Educaiton	1801.80	500.00	400.00		900.00
3. Sports & Youth Services	600.00	124.92	118.04		242.96
4. Art & Culture	1745.00	25.42	17.68		43.10
Sub-Total (Educaiton) (1-4)	32132.01	6681.72	5525.82	0.00	12207.54
5. Medical & Public Health					
i) Health & Family Welfare	9278.54	2138.81	1563.07	3650.59	7352.47
ii) ESI	2.20				
iii) Const. of Residential Clusters for Health	2200.00	493.40	360.76		854.16
Personnel at Block Level					
Sub-total (Medical & Public Health)	11480.74	2632.21	1923.83	3650.59	8206.63
6. Water Supply & Sanitation					
i) Rural Water Supply	10000.00	2358.84	2100.00	5541.16	10000.00
ii) Rural Sanitation	800.00	100.00	60.00	640.00	800.00
iii) Urban Water Supply	2467.00	44.00	32.00		76.00
iv) Urban Sewerage & Sanitation	11090.00	2719.36	1994.08		4713.44
Sub-total Water Supply & Sanitation)	24357.00	5222.20	4186.08	6181.16	15589.44
7. Housing					
a) Indira Awaas Yojana (IAY)	6964.42	1938.00	2330.00	2696.42	6964.42
b) Infrastructure Dev. Under LIG & EWS					
Housing Scheme	0.01				
Sub-total (Housing)	6964.43	1938.00	2330.00	2696.42	6964.42
8. Urban Development					
a) Urban Development (other than NURM & State Capital Project	16804.99	58.08	42.24		100.32
b) National Urban Renewal Mission	6225.00	1369.47	1096.00	3759.53	6225.00*
c) State Capital Project	2234.04				
Sub-total (Urban Development)	25264.03	1427.55	1138.24	3759.53	6325.32
9. Information & Publicity	492.50	40.92	29.76		70.68
10. Development of SCs, STs & OBCs (Excluding SCA for TSP & Grants under Article 275(1)	17333.00	14549.48	2606.10		17155.58
11. Labour & Employment					
a) Labour Welfare					
i) Labour & Labour Welfare	313.80	50.00	30.00		80.00

ANNEXURE-II

ANNUAL PLAN 2007-08 - APPROVED OUTLAY-ORISSA

(Rs. in Lakhs)

Heads of Development	ANNUAL PALN 2007-08				
	Approved Outlay	of which earmarked			Total
		TSP	SCSP	Others	
1.	2	3	4.	5.	6.
ii) Rehabilitation of bonded labourer	0.50				
b) Craftsman Training (ITIs is & Apprenticeship Training etc)	1098.37	450.00	300.00		750.00
Sub-total (Labour & Employment)	1412.67	500.00	330.00	0.00	830.00
12. Social Security & Social Welfare					
a) NSAP - NOAP	15220.70	3500.76	3176.22	8543.72	15220.70
b) NSAP- NFBS	1303.00			1303.00	1303.00
c) Annapurna	498.00	114.54	99.60	283.86	498.00
d) Welfare of Handicapped	93.12	10.35	7.65		18.00
e) Others					
i) Support to Social Welfare Board etc.	8.36				
ii) Probation Service	1.50				
iii) Transportation Cost under Gramin Bank Scheme	4.32				
Sub-total (Social Security & Social Welfare)	17129.00	3625.65	3283.47	10130.58	17039.70
13. Empowerment & Women Development					
of Children					
a) Women Welfare	168.01				
b) Child Welfare	638.51	238.13	100.76		338.89
c) Nutrition	16823.54	3869.41	2969.50	9984.63	16823.54**
Sub-total (Empowerment & Women Development of Children)	17630.06	4107.54	3070.26	9984.63	17162.43
TOTAL -X	154195.44	40725.27	24423.56	36402.91	101551.74
XI. GENERAL SERVICES					
1. Stationery & Printing					
2. Jails	200.00				
3. Public Works					
i) Fire Services	520.00	246.00	116.00		362.00
ii) Protocol	200.00				
iii) Courts	910.00				
iv) Treasury, C.T. & L.F.A.	110.00	40.44			40.44
v) Law Deptt.	525.00	8.53			8.53
vi) Vigilance (GA Deptt.)	22.00	22.00			22.00
vii) Relocation of GA Deptt. Quarters at Cattuck	300.00				
Sub-total (Public Works)	2587.00	316.97	116.00	0.00	432.97
4. Other Administrative Services :					
i) Building of Training Institutes GAA	5.00				
ii) Police Welfare of Buildings	920.00	410.00	285.00		695.00
Sub-total (Other Admn. Services)	925.00	410.00	285.00	0.00	695.00
5. Misc. General Service :					
Cyclone Reconstruction and Disaster Management	707.00	169.68	113.12		282.80
TOTAL -XI	4419.00	896.65	514.12	0.00	1410.77
GRAND TOTAL	510500.00	125699.98	84396.16	94813.58	304909.72

Note :

: Rs. 6720 lakh earmarked towards ACA for APDRP

\$: of which Rs. 5473.00 lakh earmarked towards ACA for Roads & Bridges (Central Road Fund)

* : Rs. 6225.00 lakh earmarked towards ACA for national Urban Renewal Mission (NURM) including State's share.

** : of which Rs. 497.00 lakh earmarked towards ACA for National Programme for Adolescent Girl (NPAG),

Rs. 6719.42 lakh towards State's share for MDM and Rs. 9607.12 lakh towards State's share for SNP.

ANNEXURE-III

(Rs. in Lakhs)

Sl. NO.	Name of the Scheme	Central Allocation / ACA	State's Share to be provided	State's Share provided	Amount of Central Share which the State is likely to lose
1.	Sarva Shiksha Abhiyan (SSA)	44933.75	44933.75	17033.00	27900.75
2.	Accelerated Irrigation Benefit Programme (AIBP)	39000.00	117000.00 *	7427.68	36524.11
3.	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	6092.00	1523.00	133.00	5560.00

* : Worked out on the basis of 75% contribution by Non-Special Category States. However, the exact amount will be depend on the coverage of KBK Districts/Tribal Areas.