

(20)

**No.M-13048/20(OR)/2010-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 29th August, 2011

Subject : Approval of Sectoral Outlay for the Annual Plan 2011-12 in respect of Orissa

Sir,

I am directed to refer to the Govt. of Orissa letter No. 8058/P dated 5th July, 2011 regarding sectoral break-up of Annual Plan 2011-12 of Orissa and to convey the approval of the Planning Commission for the sectoral break-up of the Plan Outlay for 2011-12 for Rs. 15200.00 crore.

1. The Scheme of Financing of the Approved Annual Plan 2011-12 is given at Annexure-I.
2. A Statement showing the distribution of the Approved Annual Plan 2011-12 among different heads and sub-heads of development including earmarked outlays is given at Annexure-II.
3. 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 2011-12, if any, together with appropriate justifications, before 31st December, 2011.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to Planning Commission before 30th September, 2011.
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.


(T. K. Pandey)
Joint Secretary (SP)

Contd...2/-

Copy to :

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

1. Joint Secretary, PF-I (5 copies)
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3. Joint Secretary, PMU, Department of Economic Affairs

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(T. K. Pandey)
Joint Secretary (SP)

ANNEXURE-I**SCHEME OF FINANCING FOR THE ANNUAL PLAN 2011-12-ORISSA**

		(Rs. crore)
Sl. No.	Items	2011-12 AP
(1)	(2)	(3)
A	State Government	
1	State's Own Funds (a to c)	5223.71
a	BCR	3839.23
b	MCR (excluding deductions for repayment of loans)	669.16
c	Plan grants from GoI (13 th FC)	715.32
2	State Government's Budgetary Borrowings (i-ii)	3780.74
(i)	Gross Borrowings (a to e)	5001.41
a	Net accretion to the State Provident Fund	800.00
b	Gross Small Savings	800.00
c	Net market borrowings	1893.11
d	Gross Negotiated Loan (i+ii)	1025.00
(i)	NABARD	1000.00
(ii)	Others (HUDCO, PFC, NCDC etc.)	25.00
e	Loans for EAPs (back to back)	483.30
(ii)	Repayments	1220.67
3	CENTRAL ASSISTANCE (a+b+c)-Grants	4195.55
a	Normal Central Assistance	566.69
b	ACA for EAPs	156.70
c	Others	3472.16
	Total A : State Government Resources (1+2+3)	13200.00
B	Resources of Public Sector Enterprises (PSEs)	2000.00
(i)	Internal Resources	-0.46
(ii)	Extra Budgetary Resources	2000.46
C	Resources of Local Bodies	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	15200.00

Note:

Other ACA grant include Rs. 1100.00 crore for Accelerated Irrigation Benefit Programme (AIBP); Rs 123.96 crore for Tribal Sub-Plan (TSP); Rs. 89.83 crore for Roads & Bridges; Rs. 475.19 crore for National Social Assistance Programme (NSAP); Rs. 102.56 crore for grants in Aid under Art 275(1); Rs. 269.43 crore for JNNURM; Rs 919.95 crore for Backward Region Grant Fund (BRGF) of which Rs. 450.00 crore for Integrated Action Plan (IAP), Rs 130.00 crore for KBK Districts and Rs. 339.95 crore towards District component; Rs. 18.77 crore for National E-Governance Action programme (NEGAP); Rs. 322.48 crore for Rashtriya Krishi Vikas Yojana (RKVY) and Rs. 50.00 crore for one time Additional Central Assistance (ACA).

ANNUAL PLAN 2011-12 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2011-12				
		Approved Outlay	of which earmarked			Total
			TSP	SCSP	Others	
1.	2.	3.	4.	5.	6.	7.
I. AGRICULTURE AND ALLIED ACTIVITIES						
1.	Crop Husbandry:					
(a)	Agriculture Programme	40832.00	3993.60	4179.80	32658.60	40832.00
(b)	Extension of Crop Estimation to GP level	1000.00	0.00	0.00	1000.00	1000.00
(c)	Crop Insurance	1300.00	425.00	260.00	615.00	1300.00
	Sub-Total (Crop Husbandry)	43132.00	4418.60	4439.80	34273.60	43132.00
2.	Rashtriya Krishi Vikas Yojana (RKVY)	32248.00	4982.79	3534.46	23730.75	32248.00
3.	Horticulture	2703.00	542.39	431.20	1729.41	2703.00
4.	Soil & Water Conservation	2884.00	669.30	393.89	1820.81	2884.00
5.	Animal Husbandry	6138.00	1444.10	1192.30	3501.60	6138.00
6.	Dairy Development	500.00	117.10	83.00	299.90	500.00
7.	Fisheries	2958.00	335.50	692.69	1929.81	2958.00
8.	Agricultural Research & Education	874.00	0.00	0.00	874.00	874.00
9.	Co-operation	10300.00	2621.90	1698.00	5980.10	10300.00
10.	Other Agricultural Programmes:					
(a)	Agricultural Marketing	1600.00	270.00		1330.00	1600.00
(b)	Marketing Intelligence & Quality Control	3.00	0.00	0.00	3.00	3.00
(c)	Promotional Campaign for setting up of Rice milling capacity	15.00	0.00	0.00	15.00	15.00
	Sub-Total (Other Agricultural Programmes)	1618.00	270.00	0.00	1348.00	1618.00
	TOTAL - I	103355.00	15401.68	12465.34	75487.98	103355.00
II. RURAL DEVELOPMENT						
1.	Special Programme for Rural Development :					
(a)	Drought Prone Area Programme (DPAP)	700.00	148.20	119.40		267.60
(b)	DRDA Administration	700.00	200.80	140.60		341.40
(c)	Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	4000.00	906.50	661.20		1567.70
	Sub-Total (Spl. Programme for Rural Development)	5400.00	1255.50	921.20	0.00	2176.70
2.	Rural Employment					
(a)	Swarnajayanti Gram Swarozgar Yojana (SGSY)	3000.00	818.00	731.70		1549.70
(b)	National Rural Employment Guarantee Scheme (NREGS)	15000.00	5250.00	3750.00		9000.00
	Sub-Total (Rural Employment)	18000.00	6068.00	4481.70	0.00	10549.70
3.	Land Reforms	9540.00	2116.99	1574.52		3691.51
4.	Other Rural Development Programmes:					
(a)	Community Development	20.00				0.00
(b)	Rastriya Gram Swaraj Yojana (RGSY)	115.00	25.40	19.00		44.40
(c)	Panchayats	70.00				0.00
	Sub-Total (Other Rural Development Programmes)	205.00	25.40	19.00	0.00	44.40
	TOTAL - II	33145.00	9465.89	6996.42	0.00	16462.31
III. SPECIAL AREA PROGRAMMES						
1.	Hill Areas Development Programmes					
2.	Other Special Areas Programmes					
(a)	Special Programmes for KBK Districts	13000.00	6250.50	2178.80	4570.70	13000.00
(b)	Backward Region Grant Fund (BRGF)	33995.00	7207.15	6182.05	20605.80	33995.00
(c)	Integrated Action Plan (IAP) for 15 Tribal & Backward Districts	45000.00	16357.50	6021.00	22621.50	45000.00
(d)	Gopabandhu Gramin Yojana (GGY)	16500.00	1029.00	3101.00		4130.00
(e)	Biju KBK Yojana	12000.00	3697.00	2559.00		6256.00
(f)	Biju Kandhamal-O-Gajapati Yojana	2850.00	1453.50	370.50		1824.00

ANNUAL PLAN 2011-12 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2011-12				
		Approved Outlay	of which earmarked			
			TSP	SCSP	Others	Total
1.	2.	3.	4.	5.	6.	7.
(g)	Special Central Assistance to TSP	12396.00	12396.00			12396.00
(h)	Grants under proviso to Article 275(1)	10256.00	10256.00			10256.00
(i)	Western Orissa Dev. Council (WODC)	8000.00	1795.00	1309.00		3104.00
	TOTAL -III	153997.00	60441.65	21721.35	47798.00	129961.00
IV.	IRRIGATION AND FLOOD CONTROL					
1.	Major & Medium Irrigation (excluding AIBP)	131000.00	46172.07	42326.14	24901.67	113399.88 #
2.	<u>Minor Irrigation:</u>					
(a)	Flow Irrigation	38400.00	9400.00	6000.00	8000.00	23400.00 #
(b)	Lift Irrigation (Excluding BKVY)	5200.00	903.60	1152.70		2056.30
(c)	Biju Krushak Vikas Yojana (BKVY)	15000.00	3000.00	2000.00		5000.00
(d)	Survey, Investigation & Design (GW)	640.00		100.00		100.00
	Sub-total (Minor Irrigation)	59240.00	13303.60	9252.70	8000.00	30556.30
3.	Command Area Development	7600.00	3062.50	1554.80	2982.70	7600.00 #
4.	Flood Control & Drainage	27000.00	0.00	13550.00	3000.00	16550.00 #
	TOTAL- IV	224840.00	62538.17	66683.64	38884.37	168106.18
V.	ENERGY					
1.	APDRP	1.00				0.00
2.	RGVY (State Share)	2500.00	625.00	500.00		1125.00
3.	Biju Grama Jyoti Yojana (BGJY)	5000.00				
4.	Biju Saharanchal Vidyutikaran Yojana (BSVY)	2000.00	8215.00	4200.00		12415.00
5.	Others (Electrification of IIT, Shamuka Beach, CAPEX Programme for T & D System improvement and VGF for Transmission Projects)	42000.00				
6.	PSUs:					
(a)	OPTC (PSU)	61400.00	12242.00	12644.00		24886.00
(b)	OPGC (PSU)	120000.00	17126.00	19036.00		36162.00
(c)	OHPC (PSU)	17000.00	3827.00	3479.00		7306.00
	Sub-Total (PSUs)	198400.00	33195.00	35159.00	0.00	68354.00
7.	Non-conventional Sources of Energy	1148.95	447.40	175.50		622.90
	TOTAL -V	251049.95	42482.40	40034.50	0.00	82516.90
VI.	INDUSTRY AND MINERALS					
1.	Village & Small Enterprises:					
(a)	Small Scale Industries	860.00	204.10	157.30		361.40
(b)	Handicraft & Cottage Industries	650.00	137.70	143.70		281.40
(c)	Textile & Handloom	6700.00	994.90	1216.80		2211.70
	Sub-Total (V&SE)	8210.00	1336.70	1517.80	0.00	2854.50
2.	Industries other than V & SE (Industries Deptt)	500.00				0.00
3.	Infrastructure Dev. of new Steel Plant	12.00				0.00
4.	Mineral Exploration	60.00				0.00
5.	Strengthening of Enforcement measures to check Pilferage/Theft of Minerals	28.00				0.00
6.	Others (Research, Weigh Bridge & Check Gates)	200.00				0.00
	TOTAL -VI	9010.00	1336.70	1517.80	0.00	2854.50
VII.	TRANSPORT					
1.	Minor Ports	405.00				0.00
2.	Civil Aviation	3872.00				0.00
3.	Roads & Bridges:					0.00
(a)	Urban Roads	6000.00	1327.80	991.80		2319.60

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ANNUAL PLAN 2011-12 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2011-12				
		Approved Outlay	of which earmarked			
			TSP	SCSP	Others	Total
1.	2.	3.	4.	5.	6.	7.
(b)	CC Roads in villages	10000.00	2212.90	1652.90		3865.80
(c)	Rural Roads (RD Deptt)	49450.00	7789.28	5677.28		13466.56
(d)	Other Roads (Works Deptt)	93583.00	21936.35	16361.44	5096.80	43394.59
	Sub-Total (Roads and Bridges)	159033.00	33266.33	24683.42	5096.80	63046.55
4.	Road Transport	1200.00	150.00	111.00		261.00
5.	Inland Water Transport	65.00				0.00
6.	OSRTC (PSU)	1600.00				0.00
	TOTAL -VII	166175.00	33416.33	24794.42	5096.80	63307.55
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Scientific Research:					
(a)	Science & Technology	2101.05	150.80	98.40		249.20
(b)	Information Technology	250.00				0.00
	Sub-Total (Scientific Research)	2351.05	150.80	98.40	0.00	249.20
2.	Informaion Technology (excluding Scientific Research)					
(a)	IT Infrastructure of Home Deptt.	10.00				0.00
(b)	Computerisation of HRMS in Orissa (GA Deptt.)	400.00				0.00
(c)	NEGAP	1877.00				
(d)	Unique Identification (UID) incentive for BPL populaiton	3570.00	1089.50	1043.80		2133.30
(e)	Others (Estt. Of IIT, Secretariat Automation System, Dev. Of Infocity-II SEZ, State Data Centre, Const. of OCAC Incubation Tower etc.	5126.40	0.00	0.00	0.00	0.00
	Sub-Total (Information Technology)	10983.40	1089.50	1043.80	0.00	2133.30
3.	Ecology & Environment	2126.00	0.00	0.00		0.00
4.	Forestry & Wildlife:					
(a)	Forests	16641.00	4733.66	3814.68		8548.34
(b)	Sanctuary & Nature Reserve	2857.00	353.60	268.43		622.03
	Sub-Total (Forestry & Wild Life)	19498.00	5087.26	4083.11	0.00	9170.37
	TOTAL -VIII	34958.45	6327.56	5225.31	0.00	11552.87
IX.	GENERAL ECONOMIC SERVICES					
1.	Secretariat Economic Services	362.00				0.00
2.	Tourism	4000.00				0.00
3.	Surveys & Statistics	300.00				0.00
4.	Strengthening of Excise Administration	36.50				0.00
5.	Civil Supplies (Consumer Protection/Awareness)	334.40	5.00	3.00		8.00
6.	<u>Other General Economic Services</u>					
(a)	Weights & Measures	92.60				0.00
(b)	District Planning & other Development Programmes	21400.00				0.00
(c)	District Innovation Fund	1500.00				
(d)	Self Employment Mission	2000.00	442.60	330.60		773.20
(e)	Orissa State Renewal Funds Society	600.00				
(f)	Advanced Traning 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)	GIA to PHDMA	150.00				0.00
(i)	One Time ACA	2167.00				
(j)	Special Development Programme	9095.50				
(k)	Viability Gap Fund	10000.00				
	Sub-Total (Other General Economic Services)	47105.10	442.60	330.60	0.00	773.20

ANNUAL PLAN 2011-12 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2011-12				
		Approved Outlay	of which earmarked			Total
			TSP	SCSP	Others	
1.	2.	3.	4.	5.	6.	7.
	TOTAL-IX	52138.00	447.60	333.60	0.00	781.20
X.	SOCIAL SERVICES					
1.	General Education:					
(a)	Elementary Education	70500.00	13663.12	11575.53	42727.04	67965.69
(b)	Secondary Education	49500.00	7598.26	6507.00		
(c)	Adult/Mass Education	1000.00	203.62	125.96	0.00	329.58
(d)	Teachers' Education	350.00	125.00			125.00
(e)	Higher Education	24100.00	3891.00	65.00		3956.00
(f)	Development of M.I.L.	1.00				0.00
	Sub-Total (General Educaiton)	145451.00	25481.00	18273.49	42727.04	86481.53
2.	Technical Education	4850.00	1033.60	689.20		1722.80
3.	Sports & Youth Services	1200.00	326.01	214.00		540.01
4.	Art & Culture	3611.00	15.00	0.00		15.00
	Sub-Total (Education)	155112.00	26855.61	19176.69	42727.04	88759.34
5.	Medical & Public Health:					
(a)	Primary/Secondary/Tertiary Health Care/ Medical Education & Research/Disease Control etc.	32250.00	6058.00	5048.00	4596.71	15702.71
(b)	ESI	135.00				
	Sub-total (Medical & Public Health)	32385.00	6058.00	5048.00	4596.71	15702.71
6.	Water Supply & Sanitation:					
(a)	Rural Water Supply	19050.00	4358.00	3724.80		8082.80
(b)	Rural Sanitation	2000.00	442.60	330.60		773.20
(c)	Urban Water Supply	8000.00	1458.00	1066.00		2524.00
(d)	Urban Sewerage & Sanitation	13000.00	1559.00	1300.00		2859.00
	Sub-Total (Water Supply & Sanitation)	42050.00	7817.60	6421.40	0.00	14239.00
7.	Housing					
(a)	Indira Awas Yojana (IAY)	13000.00	3329.80	3406.00		6735.80
(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)	19001.00	4866.60	4978.00	0.00	9844.60
8.	Urban Development:					
(a)	State Capital Project	3000.00				0.00
(b)	JNNURM	30068.00	4131.26	5461.42	20475.32	30068.00
(c)	Other Urban Development Schemes	3070.00	494.90	358.20		853.10
	Sub-Total (Urban Development)	36138.00	4626.16	5819.62	20475.32	30921.10
9.	Information & Publicity	875.00	58.10	42.00		100.10
10.	Development of SCs, STs & OBCs	47100.00	43608.92	3429.03		47037.95
11.	Labour & Employment:					
(a)	Labour Welfare:					
(i)	Labour & Labour Welfare	1214.00	279.41	205.31		484.72
(ii)	Rehabilitation of bonded labourer	3.00				0.00
(b)	Craftsmen Training (ITIs & Apprenticeship Training)	2576.00	1054.20	699.60		1753.80
	Sub-Total (Labour & Employment)	3793.00	1333.61	904.91	0.00	2238.52
12.	Social Security & Social Welfare:					
(a)	NSAP - NOAP	34499.00	6774.39	6088.28		12862.67
(b)	NSAP- NFBS	2200.00	426.80	566.50		993.30
(c)	Annapurna	520.00	120.08	104.42		224.50
(d)	Indira Gandhi National Disability Pension (IGNDP)	3000.00	663.96	495.84		1159.80
(e)	Indira Gandhi National Widow Pension	7300.00	1615.49	1206.54		2822.03

ANNUAL PLAN 2011-12 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	ANNUAL PLAN 2011-12				
		Approved Outlay	of which earmarked			
			TSP	SCSP	Others	Total
1.	2.	3.	4.	5.	6.	7.
	Scheme (IGNWPS)					
(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					
(i)	Home for the aged & Computerisation of DSWO Offices.	15.00				
(ii)	Probation Services & Civil Defence	2.50				0.00
(iii)	Village Grain Bank Scheme	4.00				0.00
	Sub-Total (Social Security & Social Welfare)	60040.50	11091.12	10738.28	0.00	21829.40
13.	Empowerment of Women & Development of Children:					
(a)	Women Welfare	5000.00	1086.80	812.40		1899.20
(b)	Child Welfare	32000.00	9112.40	4014.20	11234.00	24360.60 *
(c)	Nutrition	40000.00	9131.40	7698.90	23140.73	39971.03 **
	Sub-total (Empowerment of Women & Development of Children)	77000.00	19330.60	12525.50	34374.73	66230.83
	TOTAL -X	473494.50	125646.32	69083.43	102173.80	296903.55
XI.	GENERAL SERVICES					
1.	Jails	3200.00	155.69	147.06		302.75
2.	Stationery & Printing	200.00				0.00
3.	Public Works					
(a)	Fire Services	4050.00	747.75	732.90		1480.65
(b)	Courts	1370.00	301.40	219.20		520.60
(c)	Law Deptt.	580.00	10.25			10.25
(d)	Vigilance (GA Deptt.)	200.00				0.00
(e)	OAT Building at Cuttack & Bhubaneswar	752.00				
(f)	Orissa Staff Selection Commission - Building	10.10				
(g)	Completion of Orissa Complex at Vashi, New Mumbai	100.00				0.00
(h)	Renovation of Utkal Bhawan, Kolkata	30.00				0.00
						0.00
	Sub-Total (Public Works)	7092.10	1059.40	952.10	0.00	2011.50
4.	Other Administrative Services :					
(a)	Building of Training Institute - GAA	45.00				0.00
(b)	Police Welfare & Buildings	5750.00	1281.00	1045.00		2326.00
	Sub-Total (Other Admn. Services)	5795.00	1281.00	1045.00	0.00	2326.00
5.	Misc. General Services :					
(a)	Cyclone Reconstruction & Disaster Management	1550.00	343.11	256.18		599.29
	TOTAL -XI	17837.10	2839.20	2400.34	0.00	5239.54
	GRAND TOTAL	1520000.00	360343.50	251256.15	269440.95	881040.60

NOTE :

Includes AIBP: Rs 101400.00 lakh under Major & Medium Irrigation, Rs 13000.00 lakh under Minor Irrigation (Flow), Rs.7600.00 lakh under CAD & Rs.6000.00 lakh under Flood Control (Total: Rs.128000.00 lakh)

\$ Includes CRF of Rs.8983.00 lakh.

^ Of which Rs.66700.00 lakh earmarked towards State Share for SSA

^^ Of which Rs.7400.00 lakh earmarked towards State Share for NRHM

* Of which Rs. 20000.00 lakh earmarked for construction of buliding of Anganwadi Centres

** Of which Rs.24000.00 lakh towards State's share for SNP and Rs. 15950.00 lakh towards State's share for MDM.