

No.M-13048/20(OR)/2007-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 22nd July, 2008

Subject : Approval of Sectoral Outlay for the Annual Plan 2008-09 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 03-03-2008 during which the outlay of Rs. 7500.00 crore was finalized.


2. The Scheme of Financing of the Approved Annual Plan 2008-09 is given at Annexure-I.
3. A Statement showing the distribution of the Approved Annual Plan 2008-09 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 2008-09, if any, together with appropriate justifications, before 31st December, 2008.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to Planning Commission before 30th September, 2009.
6. While submitting the State allocations, the State Government has not provided adequate State Share for Sarva Shiksha Abhiyan (SSA) and if the matching State's Share is not provided for the scheme at supplementary stage, the State would lose their proportion of Central Share against the scheme.

Contd.....

-:2:-

- 7 The actual amount available under APDRP will depend on the finalization of the amount available under APDRP –II.
8. The Plan Programme need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of the letter.

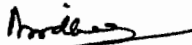

(R. Sridharan)
Joint Secretary (SP)

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 - iii) Director (SP-Coordination)
 - iv) Director/Deputy Adviser (Plan Coordination/MLP/SP)


(R. Sridharan)
Joint Secretary (SP)

ANNEXURE-I

SCHEME OF FINANCING FOR ANNUAL PLAN 2008-09 - ORISSA

(Rs. in crore)

Items	Annual Plan 2008-09
A. State Government	
1. State Own Resources	1274.86
a) Balance from Current Revenues	1518.49
b) Miscellaneous Capital Receipts (excluding deductions for repayment of loans)	-313.63
c) Plan Grants from Government of India (TFC)	70.00
d) Additional Resource Mobilization (ARM)	0.00
2. State's Budgetary Borrowings(i-ii)	2896.97
i) Gross Borrowings (a to i)	4180.52
a) Net accertion to the State Provident Fund	500.00
b) Gross Small Savings	150.00
c) Net Market Borrowings	1096.87
d) Grossa Negotiated Loans	540.00
i) NABARD	475.00
ii) REC	65.00
e) Bonds/Debentures	0.00
f) Loans portion of ACA for EAPs	52.36
g) Loans for EAPs (Back to Back)	991.29
h) other loans from Govt. of India	0.00
i) Other Loans if any (WB Loan for OSEDL)	850.00
ii) Repayments (a to d)	1283.55
a) Repayment to GOI loans	435.58
b) Repayment to NSSF	104.91
c) Repayment of Negotiated Loans	293.06
d) Other Repayments	450.00
3. CENTRAL ASSISTANCE (a+b+c)	2810.05
a) Normal Central Assistance	456.40
b) ACA for Externally Aided Projects	219.21
c) Others	2134.44
Total A : State Government Resources (1+2+3)	6981.88
B. Public Sector Enterprises (PSEs)	
1. Internal Resources	181.62
2. Extra Budgetary Resources	336.50
3. Budgetary support	0.00
Total B PSEs (1+2+3)	518.12
C. Resources of Local Bodies	
D. AGGREGATE PLAN RESOURCES (A+B+C)	7500.00

Note :

Other ACA include Rs. 190.64 crore for National Social Assistance Programme (NSAP); Rs. 5.47 crore National Programme for Adolescent Girl(NPAG); Rs. 800.00 crore for Accelerated Irrigation Benefit Programme (AIBP); Rs. 95.23 crore for National Urban Renewal Mission (NURM); Rs. 49.28 crore for APDRP; Rs. 20.64 crore for National E-Governance Action Plan (NEGAP); Rs. 90.93 crore for Tribal Sub-Plan (TSP); Rs. 158.25 crore for Roads and Bridges; Rs.40.00 crore for Grants in Aid under 275(1); Rs. 454.00 crore for Backward Region Grant Fund(BRGF); Rs. 100.00 crore for Rashtriya Krishi Vikas Yojana (RKVY); Rs. 30.00 crore towards One time Additional Central Assistance (ACA) and Rs. 100.00 crore towards Special Grant for the State portion of Vijayawada-Ranchi Highway.

ANNEXURE-II

ANNUAL PLAN 2008-09 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Major Heads/ Minor Heads of Development	ANNUAL PALN 2008-09				
	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	Total
1.	2	3	4.	5.	6.
I. AGRICULTURE AND ALLIED ACTIVITIES					
Crop Husbandry					
a) Agriculture Programme	7420.00	1680.70	1363.40	4375.90	7420.00
b) Agriculture Statistics	300.00			300.00	300.00
c) Crop Insurance	300.00	66.40	49.60	184.00	300.00
Sub-Total (Crop Husbandry)	8020.00	1747.10	1413.00	4859.90	8020.00
Rashtriya Krishi Vikas Yojana (RKVY)	10000.00	2213.00	1653.00	6134.00	10000.00
Horticulture	2493.00	539.30	425.30	1528.40	2493.00
Soil & Water Conservation	983.00	259.40	162.40	561.20	983.00
Animal Husbandry	800.00	164.70	126.30	509.00	800.00
Dairy Development	25.00	5.80	4.30	14.90	25.00
Fisheries	1795.00	317.70	0.00	1477.30	1795.00
Agricultural Research & Education	380.00			380.00	380.00
Co-operation	6354.00	1443.30	827.50	4083.20	6354.00
Other Agricultural Programmes					
a) Agricultural Marketing	96.00	71.50		24.50	96.00
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)	114.00	71.50	0.00	42.50	114.00
TOTAL - I	30964.00	6761.80	4611.80	19590.40	30964.00
II. RURAL DEVELOPMENT					
<u>Special Programme for Rural Development :</u>					
a) Drought Prone Area Programme (DPAP)	450.00	99.00	72.00		171.00
b) DRDA Administration	688.00	196.90	137.60		334.50
c) Targetted Rural Initiatives for Poverty Termination & Infrastructure (TRIPTI)	4000.00				0.00
Sub-Total (Spl. Programme for Rural Development)	5138.00	295.90	209.60	0.00	505.50
<u>Rural Employment</u>					
a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	2266.00	618.00	553.20		1171.20
b) National Rural Employment Guarantee Scheme (NREGS)	10000.00	3500.00	2500.00		6000.00
Sub-Total (Rural Employment)	12266.00	4118.00	3053.20	0.00	7171.20
Land Reforms	5878.85	1257.10	938.70		2195.80
<u>Other Rural Development Programmes</u>					
a) Community Development	13.70				
b) Panchayats	58.00				
Sub-Total (Other RD Programmes)	71.70				
Total - II	23354.55	5671.00	4201.50	0.00	9872.50
III. SPECIAL AREA PROGRAMMES					
Hill Areas Development Programmes					
Other Sepcial Areas Programmes					
a) Special Programmes for KBK Districts	13000.00	4993.31	2112.51	5894.18	13000.00

ANNUAL PLAN 2008-09 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Major Heads/ Minor Heads of Development	ANNUAL PALN 2008-09				
	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	Total
1.	2	3	4.	5.	6.
b) Backward Districts initiative under RSVY/ Backward Region Grant Fund (BRGF)	32400.00	6869.00	5891.50	19639.50	32400.00
c) Biju KBK Yojana	12000.00	3696.90	2559.20		6256.10
d) Gopabandhu Gramin Yojana (GGY)	11000.00	686.40	2066.90		2753.30
e) Western Orissa Dev. Council (WODC)	8000.00	1795.40	1308.90		3104.30
f) Special Central Assistance for TSP	9093.00	9093.00			9093.00
g) Grants under Article 275(1)	4000.00	4000.00			4000.00
TOTAL -III	89493.00	31134.01	13939.01	25533.68	70606.70
IV. IRRIGATION AND FLOOD CONTROL					
Major & Medium Irrigation(excluding AIBP)	30727.00	4787.70	4571.00		9358.70
Minor Irrigation					
a) Flow Irrigation (excluding AIBP)	8517.80	2002.10	1711.20		3713.30
b) Lift Irrigation	1632.00	50.00	36.00		86.00
c) Survey, Investigation & Design (GW)	144.00				0.00
d) Biju Krushak Vikas Yojana (BKVY)	5600.00	748.00	775.60		1523.60
Sub-total (Minor Irrigation)	15893.80	2800.10	2522.80	0.00	5322.90
Command Area Development	1800.00	786.80	297.50	715.70	1800.00
Hirakud Command Area Development					
a) Major & Medium Irrigation	4800.00	1062.30	793.50		1855.80
b) Minor Irrigation (Lift)	200.00	44.20	33.00		77.20
Sub-Total (Hirakud Command Area Dev.)	5000.00	1106.50	826.50	0.00	1933.00
Accelerated Irrigation Benefit Prog. (AIBP)					
a) Major & Medium Irrigation	77000.00	20627.00	19645.00	36728.00	77000.00
b) Minor Irrigation	3000.00	480.00	400.00	2120.00	3000.00
Sub-Total (AIBP)	80000.00	21107.00	20045.00	38848.00	80000.00
Flood Control (includes flood protection works)	4650.00	464.60	347.00		811.60
TOTAL IV	138070.80	31052.70	28609.80	39563.70	99226.20
V. ENERGY					
Power					
a) Govt Schemes	23640.00	5412.60	4665.80	4609.10	14687.50
b) GRIDCO/OPTC (PSU)	12281.00	1077.00	1300.00		2377.00
c) OPGC (PSU)	34650.00	598.00	3505.00		4103.00
d) OHPC (PSU)	4450.00	305.00	1515.00		1820.00
Sub-Total (Power)	75021.00	7392.60	10985.80	4609.10	22987.50
Non-conventional Sources of Energy	614.79	185.70	136.00		321.70
Integrated Rural Energy Programmes (IREP)	0.01				0.00
TOTAL -V	75635.80	7578.30	11121.80	4609.10	23309.20
VI. INDUSTRY AND MINERALS					
Village & Small Enterprises					
a) Small Scale Industries	1350.00	321.10	236.60		557.70
b) Handicraft & Cottage Industries	1138.00	241.30	251.20		492.50
c) Textile & Handloom	1915.00	397.50	318.00		715.50
Sub-Total (V&SE)	4403.00	959.90	805.80	0.00	1765.70
Industries other than V & SE (Industries Deptt)	1125.00				
Infrastructure Dev. of new Steel Plant	14.39				0.00
Minerals	745.61				
TOTAL -VI	6288.00	959.90	805.80	0.00	1765.70

ANNUAL PLAN 2008-09 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Major Heads/ Minor Heads of Development	ANNUAL PALN 2008-09				
	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	Total
1.	2	3	4.	5.	6.
VII. TRANSPORT					
Minor Ports	150.00				0.00
Civil Aviation	270.00				0.00
Roads & Bridges:					
a) Urban Roads	6000.00	1327.80	991.80		2319.60
b) Rural Roads (RD Deptt.)	9250.00	2165.60	1532.60		3698.20
c) Other Roads (Works Deptt)	82625.00	18287.88	15912.98	21690.57	55891.43
Sub-Total (Roads and Bridges)	97875.00	21781.28	18437.38	21690.57	61909.23
Road Transport	1800.00	285.00	213.00		498.00
Inland Water Transport	55.00				0.00
OSRTC (PSU)	431.00				0.00
TOTAL -VII	100581.00	22066.28	18650.38	21690.57	62407.23
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT					
Scientific Research					
a) Science & Technology	1842.20	39.50	15.30		54.80
b) Information Technology	113.00				0.00
Sub-total (Scientific Research)	1955.20	39.50	15.30	0.00	54.80
Informaion Technology(excluding Scientific Research)					
a) IT Deptt.	2887.00	404.00	387.00	1273.00	2064.00
b) Computerisation of HRMS in Orissa (GA Deptt.)	450.00				0.00
Sub-total (Information Technology)	3337.00	404.00	387.00	1273.00	2064.00
Ecology & Environment					
a) Ecology & Environment (other than AETF)	1143.00				0.00
b) Army Eco Task Force	0.00				
Sub-Total (Ecology & Env)	1143.00	0.00	0.00	0.00	0.00
Forestry & Wildlife					
a) Forests	14129.37	3850.60	3275.20		7125.80
b) Sanctuary & Nature Reserve	1351.63				
Sub-total (Forestry & Wild Life)	15481.00	3850.60	3275.20	0.00	7125.80
TOTAL -VIII	21916.20	4294.10	3677.50	1273.00	9244.60
IX. GENERAL ECONOMIC SERVICES					
Secretariat Economic Services	600.00				0.00
Tourism	3340.00	75.00	134.00		209.00
Surveys & Statistics	218.00				0.00
Civil Supplies(Consumer Protection)	95.00				0.00
Other General Economic Services					
a) Weights & Measures	200.00				0.00
b) District Planning & other Dev. Programme	18627.80	2693.30	1768.00		4461.30
c) Self Employment Mission	3610.00	812.90	604.30		1417.20
d) Orissa Public Enterprises Refor. Prog.-II	2900.00				0.00
e) One-time ACA & Other Dev. Prog.	2068.00	519.60	168.90		688.50
f) Strengthening of Excise Administration	217.00	38.00	28.40		66.40
g) Improving Rural Growth and Productivity					
Opportunities for Poor in Orissa	50.00				0.00
h) Advanced Traning of Officers from Technical Services in Institutions of International Repute	300.00				0.00
i) Management Dev. Programmes for Officers of					

ANNUAL PLAN 2008-09 - ORISSA - APPROVED OUTLAY

ANNEXURE-II

(Rs. in Lakhs)

Major Heads/ Minor Heads of Development	ANNUAL PALN 2008-09				
	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	Total
1.	2	3	4.	5.	6.
General/Technical Services	200.00				0.00
TOTAL-IX	32425.80	4138.80	2703.60	0.00	6842.40
X. SOCIAL SERVICES					
Education					
General Education					
a) Elementary Education	33122.21				
b) Adult / Mass Education	165.44				
c) Secondary Education	8603.35				
d) Teacher's Education	62.00	7973.60	6892.70	19680.20	34546.50
e) Higher Education	5600.00	1167.60	910.60		2078.20
f) Development of M.I.L.	1.00				0.00
Sub-Total (General Educaiton)	47554.00	9141.20	7803.30	19680.20	36624.70
Technical Education	1081.40	293.00	239.00		532.00
Sports	2285.60				
Youth Service	14.40	491.90	421.00		912.90
Art & Culture	2558.00	115.00	84.60		199.60
Sub-Total (Education)	53493.40	10041.10	8547.90	19680.20	38269.20
Medical & Public Health					
a) Primary Health Care	0.02				
b) Secondary Health Care	1540.00				
c) Tertiary Health Care/Super Speciality Services	72.01				
d) Medical Education & Research	0.02				
e) Control of :					
i) Communicable Diseses (Epidemic Control)					
ii) Non-communicable Diseases (NFCP & NAMP)					
f) Other Programmes (IMR Mission, Civil Works, Training etc)	18257.45	4112.80	3241.20	3615.24	10969.24
g) Const. of Residential Clusters for Health					
Personnel at Block level	2200.00	493.40	360.80		854.20
h) ESI	3.20				
Sub-total (Medical & Public Health)	22072.70	4606.20	3602.00	3615.24	11823.44
Water Supply & Sanitation					
i) Rural Water Supply	18536.00	4101.90	3571.80		7673.70
ii) Rural Sanitation	2000.00	460.00	340.00		800.00
iii) Urban Water Supply	2467.00	545.70	406.70		952.40
iv) Urban Sewerage & Sanitation	8714.00	1220.40	887.40		2107.80
Sub-total Water Supply & Sanitation)	31717.00	6328.00	5205.90	0.00	11533.90
Housing					
a) Indira Awas Yojana (IAY)	7000.00	1947.90	2341.90		4289.80
b) Mo Kudia	10000.00	2213.00	1653.00		3866.00
c) Other Housing Schemes:					
Infrastructure Dev. Of LIG & EWS Houses/					
Repayment of HUDCO Loan under OTS	4000.00				
Sub-total (Housing)	21000.00	4160.90	3994.90	0.00	8155.80
Urban Development					
a) Urban Development	3000.00	485.10	371.60		856.70
b) State Capital Project	2234.00				0.00

ANNUAL PLAN 2008-09 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Major Heads/ Minor Heads of Development	ANNUAL PALN 2008-09				
	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	Total
1.	2	3	4.	5.	6.
c) Slum Area Development /JNNURM	9523.00	2095.10	1710.40	5717.50	9523.00*
Sub-total (Urban Development)	14757.00	2580.20	2082.00	5717.50	10379.70
Information & Publicity	600.00	41.00	29.80		70.80
Development of SCs, STs & OBCs					
a) Development of SCs	1706.32				
b) Developmen of STs	17001.72				
c) Development of OBCs & Minorities	124.96	15125.28	2186.38		17311.66
Sub-Total (SCs, STs & OBCs)	18833.00	15125.28	2186.38	0.00	17311.66
Labour & Employment					
a) Labour Welfare					
i) Labour & Labour Welfare	413.75	20.00	11.00		31.00
ii) Rehabilitation of bonded labourer	3.00				
b) Craftsmen Training (ITIs & Apprentiticeship Training etc)	598.00	245.20	161.50		406.70
Sub-total (Labour & Employent)	1014.75	265.20	172.50	0.00	437.70
Social Security & Social Welfare					
a) NSAP - NOAP	17263.00	3820.30	2934.00	10508.70	17263.00
b) NSAP- NFBS	1303.00	288.40	215.38	799.22	1303.00
c) Annapurna	498.00	114.50	99.60	283.90	498.00
d) Handicapped Welfare	1014.11	121.10	90.35		211.45
e) Madhu Babu Pension Yojana	7200.00	937.30	731.90		1669.20
f) Others :					0.00
i) Support to Social Welfare Board etc.	8.36				
ii) Probation service	1.50				
iii) BPL Rice subsidy	3000.00				
iv) Transportation cost under Grain Bank scheme	4.00				
Sub-total (Social Security & Social Welfare)	30291.97	5281.60	4071.23	11591.82	20944.65
Empowerment of Women & Development of Children					
a) Women Welfare	7168.46	1571.20	1173.60		2744.80
b) Child Welfare	669.53	238.10	100.80		338.90
c) Nutrition	20873.54	4766.10	3529.70	12577.74	20873.54**
Sub-total (Empowerment of Women & Development of Children)	28711.53	6575.40	4804.10	12577.74	23957.24
TOTAL -X	222491.35	55004.88	34696.71	53182.50	142884.09
XI. GENERAL SERVICES					
Jails	800.00	177.00	184.00	0.00	361.00
Stationery & Printing	700.00	0.00	0.00	0.00	0.00
Public Works					
a) Fire Services	948.50	276.00	205.20		481.20
b) Courts	830.00	64.50	43.00		107.50
c) Treasury, C.T. & L.F.A.	110.00	40.40			40.40
d) Law Deptt.	525.00	8.50			8.50
e) Vigilance (GA Deptt.)	200.00	58.50	33.00		91.50
f) Infrastructure Dev. Of Statutory commissions & Tribunais	50.00				0.00
g) Relocation of GA Deptt. Qrs at Cuttack	300.00				0.00

ANNUAL PLAN 2008-09 - ORISSA - APPROVED OUTLAY

(Rs. in Lakhs)

Major Heads/ Minor Heads of Development	ANNUAL PALN 2008-09				
	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	Total
1.	2	3	4.	5.	6.
h) Construction/ Renovation of Staff Qrs. At BBSR	200.00				
f) Renovation of Toshali Plaza for Office accomodation	1841.00				
Sub-total (Public Works)	5004.50	447.90	281.20	0.00	729.10
Other Administrative Services :					
a) Building of Traning Institutes GAA	5.00				0.00
b) Police Welfare & Buildings	920.00	410.00	285.00		695.00
c) Strengthening of State Training Institutions	100.00				0.00
Sub-total (Other Admn. Services)	1025.00	410.00	285.00	0.00	695.00
Misc. General Service :					
Cyclone Reconstruction and Disaster Management	1250.00	276.70	206.90		483.60
TOTAL -XI	8779.50	1311.60	957.10	0.00	2268.70
GRAND TOTAL	750000.00	169973.37	123975.00	165442.95	459391.32

NOTE :

: Of which Rs. 7040.00 lakh earmarked for APDRP.

\$: Of which Rs. 5825.00 lakh earmarked towards Roads & Bridges under Central Road Fund excluding Addl. CRF of Rs. 10000.00 lakh and Rs. 30000.00 lakh for Vijayawada-Ranchi Highway [Rs. 10000.00 lakh as Additional CRF, Rs. 10000.00 lakh as Special Central Assistance (Grant) and Rs. 10000.00 lakh as State's contribution]

@ : Rs. 2064.00 lakh earmarked towards National E-Governance Action Plan (NEGAP).

* : Rs. 9523.00 lakh earmarked for Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

** : Of which Rs. 547.00 lakh earmarked towards Nutrition Programme for Adolescent Girls (NPAG), Rs. 12607.12 lakh towards State's Share for SNP and Rs. 7719.42 lakh towards State's Share for MDM.

