

DEPARTMENT-WISE & HEAD OF DEVELOPMENT-WISE PLAN CEILING FOR THE ANNUAL PLAN, 2005-2006

As on 18.03.2005

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1. AGRICULTURE DEPT.												
i.	Crop Husbandry :											
	a) Agriculture		500.00						650.00	240.00	1390.00	
	b) Horticulture					100.00			261.01 *	2.00	363.01	* Of which 200.00 for National Horticulture Mission.
ii.	Soil & Water Conservation					2650.00			100.00	0.40	2750.40	
iii.	Investment in Agricultural Financial Institutions									0.40	0.40	
iv.	Agricultural Research and Education									208.00	208.00	
v.	Drought Prone Area Programme (DPAP)								150.77		150.77	
Total-1		0.00	500.00	0.00	0.00	2750.00	0.00	0.00	1161.78	450.80	4862.58	
2. COMMERCE DEPT.												
i.	Minor ports									50.00	50.00	
ii.	Inland Water Transport									1.39	1.39	
iii.	Stationery & Printing									0.01	0.01	
Total-2		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.40	51.40	
3. CO-OPERATION DEPT.												
i.	Co-operation		800.00 *						75.00	143.00	1018.00	* Earmarked for LTO
ii.	Agricultural Marketing								25.00		25.00	
iii.	Food Storage & Ware Housing									0.60	0.60	
iv.	Crop Insurance									10.00	10.00	
Total-3		0.00	800.00	0.00	0.00	0.00	0.00	0.00	100.00	153.60	1053.60	

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

4. **ENERGY DEPT.**

Power :

i. Govt. schemes						6513.00 *				10.00	6523.00	* Of which 3013.00 for APDRP & 3500.00 for Rural Electrification.
ii. GRIDCO (PSU)										12713.00	12713.00	
iii. OPGC (PSU)										41500.00	41500.00	
iv. OHPC (PSU)										18835.00	18835.00	

Total-4	0.00	0.00	0.00	0.00	0.00	0.00	6513.00	0.00	0.00	73058.00	79571.00	
---------	------	------	------	------	------	------	---------	------	------	----------	----------	--

5. **FINANCE DEPT.**

i. Public Works of Treasury C.T.& L.F.A.										10.00	10.00	
ii. Restructuring of RRBs.										100.00	100.00	
iii. Computerisation of Treasury, Controller of Accts. & C.T. organisations.										0.01	0.01	
iv. Upgradation of Std. of Admn. and Spl. Problem Grant under 12 th Finance Com. Award (lump)			1546.00								1546.00	

Total-5	0.00	0.00	1546.00	0.00	0.00	0.00	0.00	0.00	0.00	110.01	1656.01	
---------	------	------	---------	------	------	------	------	------	------	--------	---------	--

6. **F & A.R.D. DEPT.**

i. Fisheries						100.00		200.00	96.73	59.26	455.99	
ii. Animal Husbandry						150.00			26.21	38.50	214.71	
iii. Dairy Development									0.01	0.01	0.02	

Total-6	0.00	0.00	0.00	0.00	0.00	250.00	0.00	200.00	122.95	97.77	670.72	
---------	------	------	------	------	------	--------	------	--------	--------	-------	--------	--

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

7. **F.S. & C.W. DEPT.**

i. Market Intelligence & quality control										2.40	2.40	
ii. Civil Supplies										20.00	20.00	
iii. Annapurnna						522.00					522.00	
iv. Weights & Measures										0.12	0.12	

Total-7 0.00 0.00 0.00 0.00 0.00 522.00 0.00 0.00 22.52 544.52

8. **F & E . DEPT.**

i. Forests	240.00					1500.00			30.00	100.00	1870.00	
ii. Sanctuary & Nature Reserve								130.00	24.00	6.00	160.00	
iii. Ecology & Environment										12.50	12.50	

Total-8 240.00 0.00 0.00 0.00 1500.00 0.00 130.00 54.00 118.50 2042.50

9. **G.A. DEPT.**

i. State Capital Project								1000.00		120.00	1120.00	
ii. Vigilance										10.70	10.70	
iii. Building of Training Institute										0.01	0.01	
iv. Civil Aviation										69.30	69.30	

Total-9 0.00 0.00 0.00 0.00 0.00 0.00 1000.00 0.00 200.01 1200.01

10. **HEALTH & F. W. DEPT.**

Medical & Public Health	12000.00				2196.00	850.00			50.00	100.00	15196.00	
-------------------------	----------	--	--	--	---------	--------	--	--	-------	--------	----------	--

Total-10 12000.00 0.00 0.00 2196.00 850.00 0.00 0.00 50.00 100.00 15196.00

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

11. HIGHER EDUCATION DEPT.

General Education 60.00 7250.00 7310.00

Total-11 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 60.00 7250.00 7310.00

12. HOME DEPT.

i. Probation Services 1.34 1.34
ii. Public Works:
a) Jails 0.00
b) Fire Services 50.00 50.00
c) Protocol 1.00 1.00
d) Courts 110.00 4.00 114.00
iii. Police Welfare & Buildings 35.47 35.47
iv. Army Eco Task Force 0.01 0.01

Total-12 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 110.00 91.82 201.82

13. H. & U.D.DEPT.

i. Urban Land Ceiling 0.01 0.01
ii. Municipal Roads 100.00 * 100.00 * For Roads & Drainage.
iii. Urban Water Supply and sanitation 186.00 2452.00 1000.00 600.00 500.00 4738.00
iv. Housing Schemes 1183.00 1183.00
v. Urban Development 965.00 200.00 620.00 204.80 1989.80
vi. Slums 642.00 403.00 1045.00

Total-13 186.00 3635.00 0.00 0.00 1000.00 1607.00 200.00 1220.00 1207.81 9055.81

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
14.	INDUSTRIES DEPT.											
	i. Large & Medium Industries									25.25	25.25	
	ii. Village & Small Industries:											
	a) S.S.I.							100.00	330.00	105.00	535.00	
	b) Handicraft & Cottage Ind.					75.00		300.00	19.00	72.52	466.52	
	iii. Technical Education							300.00	28.40	86.60	415.00	
	iv. Craftsman Training									11.33	11.33	
	Total-14	0.00	0.00	0.00	0.00	75.00	0.00	700.00	377.40	300.70	1453.10	
15.	I & P.R .DEPT.											
	Information & Publicity							50.00		150.00	200.00	
	Total-15	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	150.00	200.00	
16.	I. T. DEPT.											
	i. Scientific Research									110.00	110.00	
	ii. Information Technology							100.00		140.00	240.00	
	Total-16	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	250.00	350.00	
17.	LABOUR & EMP.DEPT.											
	i. E.S.I. Scheme									2.19	2.19	
	ii. Labour & Labour Welfare									8.01 *	8.01 *	* Of which 1.52 for computerisation of Labour & Employment Department.
	Total-17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.20	10.20	
18.	LAW DEPT.											
	Public Works									25.00	25.00	
	Total-18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

19. PANCHAYATI RAJ DEPT

i.	S.G.S.Y.								1691.50		1691.50	
ii.	S.G.R.Y.								9980.22		9980.22	
iii.	Indira Awaas Yojana								5964.23		5964.23	
iv.	DRDA Administration								309.00		309.00	
v.	Community Development					700.00			9.55		709.55	
vi.	Panchayats									45.00 *	45.00	* For Incentive Awards to Panchayats.
vii.	Rehabilitation of Bonded Labourers								0.50		0.50	
viii.	Food for Works Programme (Transportation cost of food grains)								2000.00		2000.00	
ix.	Gramin Awaas				100.00						100.00	
Total-19		0.00	0.00	0.00	100.00	700.00	0.00	0.00	19955.00	45.00	20800.00	

20. PLANNING & CO-ORDN. DEPT.

i.	Agricultural Statistics								506.00		506.00	
ii.	Secretariat Economic Services							30.00		85.00	115.00	
iii.	District Planning							1000.00		11465.00 *	12465.00	* Includes 7350.00 for MLALAD,
iv.	Survey & Statistics									9.00	9.00	100.00 for Spl. Prob. Fund,
v.	Const. of Residential Clusters / Spl.Connectivity Prog. / Monitoring & Evaluation / IEC					8325.00					8325.00	3000.00 for WODC and 1000.00 against one-time ACA of 2004-05 for Development of Kandhamal District.
vi.	Backward Districts' Initiative under RSVY					7500.00					7500.00	
Total-20		0.00	0.00	0.00	0.00	15825.00	0.00	1030.00	506.00	11559.00	28920.00	

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

21. REVENUE DEPT.

i.	Land Reforms	1.00							7.00	250.00	258.00	
ii.	Cyclone Reconstruction and Disaster Management	9471.00									9471.00	

Total-21 9472.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 7.00 250.00 9729.00

22. RURAL DEVT. DEPT.

i.	Rural Water Supply (Piped W.S., Tube Wells & Sanitary Wells)				3000.00	900.00			1000.00		4900.00	
ii.	Rural Sanitation								540.00		540.00	
iii.	Rural Roads & Bridges	191.00	2727.00			750.00		100.00		1550.00 *	5318.00	* Includes 1450.00 for CWA

Total-22 191.00 2727.00 0.00 3000.00 1650.00 0.00 100.00 1540.00 1550.00 10758.00

23. ST & SC DEV. DEPT.

	Welfare of ST, SC & OBC	6022.00				900.00	8673.00 *		85.00	3400.00	19080.00	* Of which 5846.00 for TSP and 2827.00 under Article 275(1).
--	-------------------------	---------	--	--	--	--------	-----------	--	-------	---------	----------	--

Total-23 6022.00 0.00 0.00 0.00 900.00 8673.00 0.00 85.00 3400.00 19080.00

24. SCHOOL & MASS EDN. DEPT.

	General Education				1482.00 *				2300.50	6871.56	10654.06	* To meet the State share of SSA for incurring expr. under non-salary items.
--	-------------------	--	--	--	-----------	--	--	--	---------	---------	----------	--

Total-24 0.00 0.00 0.00 1482.00 0.00 0.00 0.00 2300.50 6871.56 10654.06

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

25. **SCIENCE & TECH. DEPT.**

i.	Non-Conventional Sources of Energy									50.00	50.00	
ii.	Scientific Research (Including S & T)					300.00		200.00		150.00	650.00	
iii.	Integrated Rural Energy Programme(IREP)									10.80	10.80	

Total-25	0.00	0.00	0.00	0.00	300.00	0.00	200.00	0.00	210.80	710.80
----------	------	------	------	------	--------	------	--------	------	--------	--------

26. **SPORTS & Y. S. DEPT.**

Sports & Youth Services								40.00	22.00	178.00	240.00	
-------------------------	--	--	--	--	--	--	--	-------	-------	--------	--------	--

Total-26	0.00	0.00	0.00	0.00	0.00	0.00	40.00	22.00	178.00	240.00
----------	------	------	------	------	------	------	-------	-------	--------	--------

27. **STEEL & MINES DEPT.**

i.	Mining									0.01	0.01	
ii.	Infrastructure Dev. of New Steel Plant									10.00	10.00	

Total-27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.01	10.01
----------	------	------	------	------	------	------	------	------	-------	-------

28. **TEXTILE & HANDLOOM DEPT.**

i.	Village & Small Industries					100.00		300.00	286.36	88.63	774.99	
ii.	Medium & Large Industries									0.01	0.01	

Total-28	0.00	0.00	0.00	0.00	100.00	0.00	300.00	286.36	88.64	775.00
----------	------	------	------	------	--------	------	--------	--------	-------	--------

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

29. **TOURISM & CULTURE DEPT.**

i. Tourism								350.00	18.00	408.60	776.60	
ii. Development of M.I.L.										0.40	0.40	
iii. Art & Culture									3.00	390.00	393.00	

Total-29 0.00 0.00 0.00 0.00 0.00 0.00 0.00 350.00 21.00 799.00 1170.00

30. **TRANSPORT DEPT.**

Road Transport										80.00	80.00	
OSRTC (PSU)										501.00	501.00	

Total-30 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 581.00 581.00

31. **WATER RESOURCES DEPT.**

i. Major & Medium Irrigation	6420.00	2404.00				18500.00 *	600.00			120.99	28044.99	* Of which 7000.00 earmarked for KBK districts.
ii. Minor Irrigation:												
a) Flow Irrigation	100.00	1286.00				700.00	1000.00 **			20.17	3106.17	** Earmarked for KBK districts.
b) Lift Irrigation										352.89	352.89	
iii. Biju Krushak Vikash Yojana		1767.00									1767.00	
iv. Survey, Investigation & Design of Projects (Ground Water)	88.00									15.12	103.12	
v. Flood Control including Anti-Sea / Anti-River Erosion										100.83	100.83	
vi. Command Area Development									400.00		400.00	

Total-31 6608.00 5457.00 0.00 0.00 700.00 19500.00 600.00 400.00 610.00 33875.00

(Rs. in lakh)

Sl. No.	Department / Head of Development	Plan Ceiling for Annual Plan, 2005-06										Remarks
		EAP	Negotiated Loan	Twelfth Finance Com. Grant	PMGY	KBK / BDI	AIBP / Slum / R&B / New Tied Schemes	One-time ACA	SS of CSP	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

32. WOMEN & C.D.DEPT.

i.	Social Welfare					750.00	4438.00 *		6.00	415.86 #	5609.86 #	# Includes 100.00 for Mission Shakti.
ii.	Nutrition				2455.00	3900.00				6990.00 \$	13345.00 \$	\$ Of which 500.00 for SNP & 6490.00 for MDM Programme.
iii.	Conversion Cost of Mid-day Meal				1630.00						1630.00	* Of which 3994.00 for NSAP (NOAP + NFBS) & 444.00 towards National Programme for Adolescent Girls.

Total-32	0.00	0.00	0.00	4085.00	4650.00	4438.00	0.00	6.00	7405.86	20584.86
----------	------	------	------	---------	---------	---------	------	------	---------	----------

33. WORKS DEPARTMENT

Roads & Bridges	281.00	6066.00				1250.00	5000.00	1800.00	80.00	2181.00 *	16658.00	* Includes 681.00 for improvement of road from Rajnagar to Gupti (ODR) & 1000.00 for improvement of road from Patamundai to Bhitarkanika via Rajkanika-Jayanagar (ODR) against one-time ACA of 2004-05.
-----------------	--------	---------	--	--	--	---------	---------	---------	-------	-----------	----------	---

Total-33	281.00	6066.00	0.00	0.00	1250.00	5000.00	1800.00	80.00	2181.00	16658.00
----------	--------	---------	------	------	---------	---------	---------	-------	---------	----------

GRAND TOTAL	35000.00	19185.00	1546.00	10863.00	32500.00	46253.00	6800.00	28464.99	119388.01	300000.00
--------------------	-----------------	-----------------	----------------	-----------------	-----------------	-----------------	----------------	-----------------	------------------	------------------

BDI	=	7500.00		PSUs	=	73549.00
KBK	=	25000.00		One-time ACA of 2004-05	=	2681.00
				Others	=	43158.01
AIBP	=	19500.00				
Slum	=	642.00				
R & B	=	5000.00				
New-tied	=	21111.00				