

Annual Plan 2005-06 : Orissa
Sectoral Outlay and Expenditure (Provisional)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2005-06		
		Approved Outlay	Expenditure (P)	
			Total	Of which Earmarked
(1)	(2)	(3)	(4)	(5)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry :				
(a) Agriculture		1674.93	1480.75	1480.75
(b) Agricultural Statistics		618.00	615.50	615.50
(c) Crop Insurance		100.00	100.00	100.00
Sub-Total (Crop Husbandry)		2392.93	2196.25	2196.25
2. Horticulture		49.55	71.48	71.48
3. Soil & Water Conservation		230.00	221.88	221.88
4. Animal Husbandry		98.50	185.68	185.68
5. Dairy Development		30.01	30.00	30.00
6. Fisheries		391.00	573.84	573.84
7. Forestry & Wildlife :				
(a) Forests		280.00	164.38	
(b) Sanctuary & Nature Reserve		160.00	186.10	
8. Food, Storage & Warehousing		0.60	0.00	0.00
9. Agricultural Research & Education		250.00	250.00	250.00
10. Co-operation		1080.00	1652.07	1652.07
11. Other Agricultural Programmes :				
(a) Agricultural Marketing		0.00	0.00	0.00
(b) Marketing Intelligence & Quality Control		2.40	2.40	2.40
Sub-Total (Other Agrl. Prog.)		2.40	2.40	2.40
TOTAL - (I)		4964.99	5534.08	5183.60

II. RURAL DEVELOPMENT

1. Special Programmes for Rural Dev. :				
(a) Drought Prone Area Programme (DPAP)		255.77	255.77	
(b) Integrated Rural Energy Programme		10.80	15.00	
(c) Integrated Wasteland Dev. Projects Scheme				
(d) Swarnajayanti Gram Swarozgar Yojana (SGSY)		2059.18	2059.18	
(e) DRDA Administration		633.99	586.15	
Sub-Total (Spl. Prog. for R.D.)		2959.74	2916.10	0.00
2. Rural Employment :				
(a) Sampoorna Gramina Rozgar Yojana (SGRY)		12274.17	12274.17	
Sub-Total (Rural Emp. Prog.)		12274.17	12274.17	0.00
3. Land Reforms		307.00	156.23	
4. Other Rural Dev. Programmes :				
(a) Community Development		10.05	9.97	
(b) Panchayats		45.00	45.00	
Sub-Total (Other RD Prog.)		55.05	54.97	0.00
TOTAL - (II)		15595.96	15401.47	0.00

III. SPECIAL AREAS PROGRAMMES

1. Hill Areas Development Programme		-		
2. Other Special Areas programme :				
(a) Spl. Prog. for KBK Districts under RLTA		25000.00	24059.89	24059.89
(b) Backward Districts Initiative		7500.00	6750.00	6750.00
(c) Western Orissa Dev. Council (WODC)		5000.00	5000.00	

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(1)	(2)	(3)	(4)	(5)
	(d) SCA to TSP	5896.00	5883.61	5883.61
	(e) Grants under Article 275(1)	4613.10	7691.60	7691.60
	TOTAL - (III)	48009.10	49385.10	44385.10
	IV. IRRIGATION & FLOOD CONTROL			
	1. Major & Medium Irrigation	35116.00	41989.50	30520.75 @
	2. Minor Irrigation :			
	(a) Flow Irrigation & Lift Irrigation	6370.10	7930.11	806.88 @
	(b) Survey, Investigation & Design (Ground Water)	130.00	67.23	
	Sub-Total (Minor Irrigation)	6500.10	7997.34	806.88
	3. Command Area Development	650.00	459.26	459.26
	4. Flood Control (including Flood Protection Works)	250.00	148.23	
	TOTAL - (IV)	42516.10	50594.33	31786.89
	V. ENERGY			
	1. Power (Govt.Sector)	7213.13	4714.35	4305.00 #
	2 GRIDCO(PSU)	10000.00	3095.49	
	3 OPGC(PSU)	6155.00	29.93	
	4 OHPC(PSU)	10841.00	7237.75	
	2. Non-conventional Sources of Energy	54.20	49.94	
	TOTAL - (V)	34263.33	15127.46	4305.00
	VI. INDUSTRY AND MINERALS			
	1. Village & Small Industries :			
	(a) Small Scale Industries	260.00	158.12	
	(b) Handicraft & Cottage Industries	560.00	507.06	
	(c) Textile & Handloom Industries	775.00	793.9	
	Sub-Total (V & S I)	1595.00	1459.08	0.00
	2. Other Industries (Other than V & SI) :			
	(a) Textile & Handloom Industries	0.01	0.00	
	(b) Industries other than Textiles & Handloom	25.25	510.22	
	(c) Infrastructure Dev. of new Steel Plant (Steel & Mines Deptt.)	14.01	9.88	
	Sub-Total (Other Industries)	39.27	520.10	0.00
	3. Mining	0.01	0.00	
	TOTAL - (VI)	1634.28	1979.18	0.00
	VII. TRANSPORT			
	1. Minor Ports	100.00	122.44	
	2. Civil Aviation	2405.00	5.00	
	3. Roads and Bridges :			
	(a) Roads of Works Deptt.	20812.00	18717.40	1699.19 \$
	(b) Rural Roads (RD Deptt.)	9650.00	9629.25	
	(c) Municipal Roads	100.00	100.00	
	Sub-Total (Roads & Bridges)	30562.00	28446.65	1699.19

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4.	Road Transport	50.00	121.94	
5	OSRTC	477.00	216.61	
5.	Inland Water Transport	2.38	31.51	
	TOTAL - (VII)	33596.38	28944.15	1699.19
VIII. COMMUNICATION		-		
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT				
1. Scientific Research :				
	(a) Science & Tech. Dept.	450.00	572.47	
	(b) Information Technology Dept.	110.00	68.38	
	Sub-Total (Scientific Research)	560.00	640.85	0.00
2.	Information Technology	2032.00	2199.68	1919.70 \$\$
3. Ecology & Environment :				
	(a) Ecology & Environment	12.50	12.50	
	(b) Army Echo Task Force	0.01	0.00	
	Sub-Total (Ecology & Env.)	12.51	12.50	0.00
	TOTAL - (IX)	2604.51	2853.03	1919.70
X. GENERAL ECONOMIC SERVICES				
1.	Secretariat Economic Services	119.00	758.57	
2.	Tourism	688.00	776.38	
3.	Surveys & Statistics	12.00	17.00	
4.	Civil Supplies	20.00	19.95	
5. Other General Economic Services :				
	(a) Weights and Measures	0.12	0.12	
	(b) Share Capital to RRBs.	600.00	600.01	
	(c) District Planning	9465.00	9454.80	
	(d) Computerisation of Try, CA & CT Organisations.	0.01	0.00	
	(e) Support to High Power Emp. Mission	4.00	0.00	
	(F) Support to State Self-Emp Mission	50.00		
	(f) Orissa Fund for Dev. Initiative	500.00		
	Sub-Total (Other Gen. Eco. Services)	10619.13	10054.93	0.00
	TOTAL - (X)	11458.13	11626.83	0.00
XI. SOCIAL SERVICES				
Education :				
1. General Education :				
	(a) Elementary Education & Literacy	17028.60	19098.52	
	(b) Secondary Education			
	(c) Higher Education	10695.00	11600.38	
	(d) Dev. of M.I.L.	0.40	0.40	
	Sub-Total (General Education)	27724.00	30699.30	0.00
2.	Technical Education	610.00	706.54	
3.	Sports and Youth Services	510.00	344.68	
4.	Art and Culture	208.00	389.11	
	Sub-Total (Education)	29052.00	32139.63	0.00

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5.	Medical & Public Health :			
	(a) ESI Scheme	2.19	0.00	
	(b) Others	14446.00	7659.27	
	Sub-Total (Medical & Public Health)	14448.19	7659.27	0.00
6.	Water Supply & Sanitation :			
	(a) Urban Water Supply & Sanitation	3500.00	4101.38	
	(b) Rural Water Supply	6248.45	7171.92	
	(c) Rural Sanitation	1209.21	1247.26	
	Sub-Total (Water Supply & Sanitation)	10957.66	12520.56	0.00
7.	Housing :			
	(a) Indira Awas Yojana (IAY)	6134.23	6121.99	
	(b) Gramin Awaas	100.00	100.00	
	(c) Police Housing			
	(d) Other Housing Schemes (LIGH, MIGH, Grants to OSHB, Grants to ORHDC etc.)	528.00	1310.79	
	Sub-Total (Housing)	6762.23	7532.78	0.00
8.	Urban Development :			
	(a) Urban Land Ceiling	0.01	0.00	
	(b) Urban Development	1815.00	997.58	92.71 *
	(c) State Capital Project	1332.00	1142.83	
	(d) Slum Area Development	642.00		0.00
	Sub-Total (Urban Dev.)	3789.01	2140.41	92.71
9.	Information & Publicity	300.00	340.65	
10.	Welfare of SCs, STs & OBCs	6829.40	6381.98	
11.	Labour & Employment :			
	(a) Labour Welfare :			
	(i) Labour & Labour Welfare	8.01	4.80	
	(ii) Rehabilitation of Bonded Labour	0.50	0.00	
	Sub-Total (Labour Welfare)	8.51	4.80	0.00
	(b) Employment Services			
	(c) Craftsmen Trg. and Apprenticeship Trg.	540.00	541.30	
	Sub-Total (Labour & Employment)	548.51	546.10	0.00
12.	Social Security & Social Welfare :			
	(a) Woman, Child and Handicapped Welfare	3624.12	764.85	
	(b) National Social Assistance Prog.(NSAP) :			
	(i) NOAP & NFBS	5374.00	8070.00	8070.00
	(ii) Annapurna	522.00	502.55	502.55
	Sub-Total (Social Security & Welfare)	9520.12	9337.40	8572.55
13.	Nutrition	12773.74	10945.00	
14.	Probation services	1.34	1.34	
	TOTAL - (XI)	94982.20	89545.12	8665.26

XII. GENERAL SERVICES

1.	Jails	0.00	0.00
2.	Stationery & Printing	0.01	0.00
3.	Public Works :		
	(a) Fire Services	100.00	309.80
	(b) Protocol	1.00	0.00
	(c) Courts	114.00	212.98

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	(d) Treasury,C.T. & L.F.A.	10.00	3.00	
	(e) Law Deptt.	510.00	514.31	
	(f) G.A.(Vigilance)	8.00	39.10	
	Sub-Total (Public Works)	743.00	1079.19	0.00
4.	Other Administrative Services :			
	(a) Training Institute (GAA)	0.01	0.00	
	(b) Police Welfare & Buildings	162.00	386.50	
	Sub-Total (Other Admn. Services)	162.01	386.50	0.00
5.	Misc. General Services :			
	Cyclone Reconstruction & Disaster Management	9470.00	9425.32	
	TOTAL - (XII)	10375.02	10891.01	0.00
GRAND TOTAL		300000.00	281881.76	97944.74

@ Under AIBP

Of which 1967.00 for APDRP & 2338.00 for Rural Electrification

\$ Out of Central Assistance for Roads & Bridges

\$\$ Under National E-Governance Action Plan (NEGAP)

* Under ISUI

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