



**Government of Orissa**



**OUTCOME BUDGET  
2010-11**



**Rural Development Department**

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## EXECUTIVE SUMMARY

The Outcome Budget of Rural Development Department broadly indicates physical dimensions of the financial outlays reflecting the expected intermediate output. The Outcome budget will be a tool to monitor not just the immediate physical "outputs" that are more readily measurable but also the "outcomes" which are the end objectives.

2. The Outcome Budget 2010-11 broadly consists of the following chapters:
  - **Chapter-I:** Brief introduction of the functions, organisational set up, list of major programmes/schemes implemented by the Department, its mandate, goals and policy frame work.
  - **Chapter-II:** Tabular format(s)/statements indicating the details of financial outlays, projected physical outputs and projected outcomes for 2010-11 under Plan and Non-Plan.
  - **Chapter-III:** The details of reform measures and policy initiatives taken by the Department during the course of the year.
  - **Chapter-IV:** Write up on the past performance of the year 2010-11 will be furnished in the Outcome Budget of 2011-12.
  - **Chapter-V:** Actual of the year preceding the previous year, Budget Estimate and Revised Estimates of the previous year, Budget Estimates of the Current Financial year.
  - **Chapter-VI:** Highlights of the outlays provided for the schemes benefiting Women, ST and SC groups along with the corresponding physical output.

## **Monitoring Mechanism of Rural Development Department**

Rural upliftment requires strenuous efforts, patience and perseverance. It is a real challenge. No other service can excel in “gram seva” i.e. service to village and the downtrodden. Physical connectivity like roads and essential services like drinking water supply and proper sanitation for our people in rural areas are just not the part of routine administration but really a part of great mission.

Road transport is vital to the economic development and social integration of the country. Easy accessibility, flexibility of operations, door-to-door service and reliability have earned road transport an increasingly higher share of both passenger and freight traffic vis-à-vis other transport modes. Transport sector accounts for a share of 6.4 per cent in India’s Gross Domestic Product (GDP). The Road Transport Sector has grown significantly during the past five decades. Road Transport has deep linkages with the rest of the economy and a strong multiplier effect. Transport is essentially a derived demand depending upon the size and structure of the economy and the demographic profile of the population. Greater the share of commodity-producing sectors like agriculture and manufacturing, higher is the demand for transport. Odisha’s surge in growth and expansion in public spending in the past decade has created new possibilities for its social protection system. Social protection strategy must aim at mitigating water poverty in rural areas. The Government is firmly committed to the goal of providing safe drinking water and sanitation facilities to the entire population of the State. The Government is equally committed to the objective of ensuring source and system sustainability. Despite the efforts put forth in the past, there is a growing concern over the widening gap between the expectations of the people and the achievements. Paucity of funds, over-exploitation of water resources, inadequate investment in water recharge structures, competing demand on the available water resources, very erratic distribution of rainfall during monsoon and long dry spells in post monsoon period are some of the factors that cause concern on the supply front. In addition, on the demand side, factors like growing urbanization, increase in population, changing life styles, tariff structures which do not reflect the scarcity and economic value of water, inadequate institutional and legislative framework also add to the existing problems.

There is an inbuilt monitoring mechanism in the guide lines of each scheme of the Department so as to ensure that the objectives are achieved by their implementation.

Apart from continuous monitoring through periodical progress reports received from the Districts depicting both the financial and physical progress of the programmes, the Department also emphasizes on E-Governance. All the Executive Engineers of the Divisions have, therefore, been requested to take action to ensure that Monthly Progress Reports are submitted on-line.

Furnishing of statement of expenditure, utilization certificates, Audited Accounts and other requisite reports are submitted for the release of subsequent installments.

The officers dealing with the implementation of the programmes visit regularly to ensure that the programmes are being implemented satisfactorily.

Officers visit their assigned districts at regular intervals and the important observations of such teams are shared with the Department advising them to take appropriate corrective measures, wherever shortcomings are noticed.

A Performance Review Committee under the chairmanship of Principal Secretary reviews the performance of various programmes being implemented by the districts and recommends corrective action wherever found necessary.

With a view to fulfilling the objective of ensuring quality in implementation, particularly in the context of large public funds being spent under all the programmes of the Department, Monitoring Committees are constituted.

Regular monthly review meetings are held through GRAMSAT and Video Conferencing and along with this constant feedback and suggestions are taken and incorporated for the proper implementation of the programmes.

## **Public Information System**

Information, Education and Communication (IEC) play a vital role in creating awareness, mobilizing people and making the developmental process participatory through advocacy and by transferring knowledge, skills and techniques to the people. Moreover, IEC plays two most important roles – informative and persuasive and as such is crucial for bringing about requisite social mobilization and facilitating participatory development.

The following strategy that has been adopted by the Department would be continued to ensure maximum benefits out of the programmes of the Department.

## **Sanjog Initiative**

Sanitation is essential to ensure a better quality of life among all sections of people in rural and urban areas. Nearly 80% of common diseases are caused by lack of sanitation and personal hygiene practices. Total Sanitation Campaign (TSC) does not limit itself to safe disposal of human excreta; it forms a comprehensive concept that includes safe disposal of solid and liquid waste, food hygiene, domestic and personal hygiene. TSC in Odisha is being implemented in 30 Districts of the State. The Programme is “community led” and “people centred” with more stress on awareness creation and demand generation from people for sanitary facilities in households, schools, anganwadis, community and for cleaner environment. The Operational Guideline and booklet on Technology Options are developed to guide District as well as field functionaries and core team members in the smooth implementation of the TSC programme. This became essential because of low coverage of IHL construction and less involvement of Panchayati Raj Institutions, specifically Sarpanchs in the programme.

The Sarpanch is expected to monitor the progress in individual household, school and anganwadi sanitation in the GP. He /she will be supported by a team of AWWs, ASHA, SEM and village motivators to make household visits and assess the participation of the households as well as installation of durable and usable toilets, to ensure desired benefits to the community. The completed toilets are to be verified by a two member team consisting of SEM, AWW and ASHA. The implementing agency, SHGs, the AWWs, ASHA, and Sarpanch will continue to advocate the proper use of toilets after the installation is complete.

## **E-initiatives**

Efficiency of delivery is increasingly becoming the focus of governmental programmes. This is both on account of an explicit recognition of sub-optimal achievements in reaching the targeted beneficiaries in many of the schemes as well as in curbing wasteful expenditure. Realising this, new tools, particularly application of modern technology, are being resorted to in achieving governance and delivery efficiency. As per section 4 of Right to Information Act, 2005 every public authority shall-maintain all its records duly catalogued and indexed in a manner and in the form which facilitates the right to information under this Act and ensure that all records that

are appropriate to be computerized are, within a reasonable time and subject to availability of resources, computerized and connected through a network all over the country on different systems so that access to such records is facilitated. The Act u/s 4(4) further provides that all materials shall be disseminated taking into consideration the cost effectiveness, local language and the most effective method of communication in that local area and the information should be easily accessible, to the extent possible in electronic format with the Central Public Information Officer or State Public Information Officer, as the case may be, available free or at such cost of the medium or the print cost price as may be prescribed. The e-initiatives of RD Department were meant to answer the above need and convert this threat into an opportunity to automate the processes that can be done so using latest technology platforms. E-Dispatch, e-Procurement and WAMIS were major steps taken in this regard. In addition to the above, the Govt. of India sites relating to this Department like OMMAS, IMIS and the websites of RD Department are updated regularly to make available as much information as possible in the public domain.

### **Road Ahead**

Rural Development Department is in charge of construction and maintenance of rural roads, buildings and drinking water supply sources / systems. We have a mandate to connect villages with 500+ population in scheduled areas and villages with 1000+ population in plain areas. We also intend to connect villages with 250+ population in scheduled areas of Left Wing Extremism (LWE) affected Districts. But currently we have less than 2% rural house holds with tap-water in their houses. 74 lakh rural households require 3-taps (kitchen, bathroom and toilet) for water supply in their houses to enjoy water security. Coverage under sanitary latrines is around 40% only and 100% coverage is to be achieved by March, 2012. As such, T.S.C. has to be carried forward in mission mode with the determined efforts of all stakeholders.

## **Introduction**

Rural upliftment requires strong commitment, patience and perseverance. It is a challenging but interesting task. No other service can excel “Gram Seva” i.e. service to village population and the downtrodden. The Govt. can not by itself provide the required services/comforts without the cooperation and involvement of the village community. Physical connectivity like construction of roads and bridges and providing adequate safe drinking water as well as sanitation services to our rural population is indeed a mission and not a mere administrative function. With this concept, R.D. Department was created on 1<sup>st</sup> July, 1990 to look after sectors like construction and maintenance of rural roads, buildings, rural drinking water supply projects and implementation of sanitation programmes to enhance the quality of life of rural population of the State. The Rural Development Department in its present form consists of three organisations namely (i) Rural Works (R.W.) (ii) Rural Water Supply & Sanitation (RWS&S) and (iii) Odisha State Water & Sanitation Mission (OSWSM).

### **Organisational Setup:**

The Department is having 11 Sections. 4 Sections namely (i) Budget (2) FA Cell (3) Accounts and (4) OSRRA headed by F.A-cum-Joint Secretary and 7 Sections are headed by Additional Secretary namely (1) R.W (FE) (2) R.W.S&S (FE) (3) R.W (Scheme) (4) R.W.S&S (Scheme) (5) Office Establishment (6) Legal Cell and (7) Diary and Despatch. Besides one AFA-cum-Under Secretary and one Under Secretary are in the Department to help FA and Director respectively.

The Department has a huge field formation with 5 Chief Engineers at Heads of Deptt level (3 Chief Engineers in Rural Works Organisation, one in Rural Water Supply and Sanitation Organisation and one in Orissa State Water & Sanitation Mission), 19 Circles headed by S.Es at Circle level and 84 Divisions headed by Executive Engineers at District / Division level and 404 Sub-Divisions headed by Asst. Engineers at Sub-Division level, 628 Sections headed by Junior Engineers at Section level who look after the functioning of this Department. There are three Agencies namely (i) the Odisha State Rural Road Agency (OSRRA) to monitor the PMGSY work (ii) the Odisha State Water & Sanitation Mission (OSWSM) to monitor/execute the Total Sanitation Campaign (TSC) programme and (iii) the Water and Sanitation Support Organisation (WASSO) to provide support services as well as to undertake capacity building activities.

Principal Secretary is the Chief Executive Officer to monitor the work of the Department.

## Funding

The activities of the Department are supported by financial outlays in the Non-Plan and Plan Budget of the State Government. Besides the grants received from the Central Govt. through the Ministry of Rural Development for implementation of National Rural Drinking Water Programme (NRDWP) on 50:50 sharing basis for Coverage, Operation & Maintenance, Water Quality and Support Activities. However, 20% of the grants under NRDWP are meant for Sustainability on 100% central share basis. Further Govt. of India is providing 100% funds for implementation of Pradhan Mantri Gram Sadak Yojana (PMGSY) for construction of all-weather roads (with C.D. structures) to all unconnected habitations in rural area of the State having more than 1000 population in plain areas and more than 500 population in scheduled areas. The funds released by the Govt. of India under PMGSY are not routed through the State Govt. Budget and the same is directly released to the implementing agency i.e. OSRRA (Odisha State Rural Road Agency). In order to address the Rural Sanitation needs through community empowerment, the centrally sponsored “Total Sanitation Campaign” (TSC) is being implemented in all the 30 Districts of the State. Government of India directly releases funds to the District Missions without being routed through State Govt. budget and the State Govt. releases funds as matching State share to the District Missions after making appropriate provision in the State budget. The entire operation under this campaign is being looked after by “Odisha State Water & Sanitation Mission” (OSWSM) of RD Department and the District Water and Sanitation Missions (DWSMs).

### A. State Plan

#### RW Organisation

A total outlay Rs.32800.00 lakh has been proposed under the roads & bridges sector of Rural Works Organisation schemes to be implemented as follows.

- 1) **Construction of building-R.W** **(Rs.720.00 lakh)**  
A sum of Rs.720.00 lakh has been proposed for the year 2010-11 for construction of newly created office buildings for different offices of R.W Organisation.
- 2) **R.W Residential Building** **(Rs.200.00 lakh)**  
Rs. 200.00 lakh has been proposed for construction of residential building under R.W.Organisation for the year 2010-11.
- 3) **Construction of residential clusters - SCA for KBK Districts.** **(Rs.800.00 lakh)**  
Rs.800.00 lakh has been proposed for the year 2010-11 for construction of residential clusters out of SCA for KBK Districts.
- 4) **Rural Roads and Bridges (NABARD Assisted Project)** **(Rs. 15000.00 lakh)**  
The Government of India in the Budget of 1995-1996 announced the scheme for setting up of Rural Infrastructure Development Fund (RIDF) to be made operational by NABARD for financing of the ongoing as well as the new infrastructure development projects. Through NABARD loan assistance is extended to the State to construct all-weather roads

and bridges and to strengthen the road transport sector. So far we have been able to complete 232 bridge projects & 118 road projects with total length of 1293.81 KM upto the year 2009-10.

A sum of **Rs15000.00** lakh has been proposed in the year 2010-11 for taking up construction of 16 nos. of bridges & 42 nos of road projects under NABARD.

- 5) **PMGSY bridges-RIDF (Grant to OSRRA)** **(Rs.2100.00 Lakh)**  
A sum of Rs. **2100.00** lakh has been provided towards construction of PMGSY bridges for the year 2010-11.
- 6) **CWA (Constituency Wise Allotment)** **(Rs 2840.00 lakh)**  
Rs.20.00 lakh has been provided for each Assembly constituency (except five urban constituencies) in the budget for the year 2010-11.
- 7) **Completion of incomplete roads & bridges under different trenches of R.I.D.F. & other schemes** **(Rs.1700.00 lakh)**  
A sum of Rs.1700.00 lakh has been proposed for completion of incomplete roads and bridges under different trenches of RIDF & other schemes for the year 2010-11.
- 8) **Survey expenses & Bridge project Reports (Capacity Building)** **(Rs.300.00 lakh)**  
Rs.300.00 lakh has been proposed for survey and investigation and preparation of detailed project report for execution of bridges and roads for the year 2010-11.
- 9) **Survey equipment** **(Rs.75.00 Lakh)**  
Bridges are being taken up without proper investigation after getting a token provision. This results in major design changes at the time of construction resulting in deviation & cost escalation. In order to overcome this problem, a two stage clearance has been introduced for survey and investigation. To carry on this activity, provision of Rs.**75.00** lakh has been proposed for the year 2010-11.
- 10) **Land acquisition charges** **(Rs.30.00 lakh)**  
A sum of Rs.30.00 lakh has been proposed for the year 2010-11 towards land acquisition for different rural roads and bridges.
- 11) **Decretal dues** **(Rs.5.00 lakh)**  
After settlement of the court cases, Govt. needs to pay decretal dues as and when necessary Provision of Rs. **5.00** lakh has been proposed for the year 2010-11.
- 12) **Technical Training of Personnel &MIS (capacity Building)** **(Rs.30.00 lakh)**  
Rs.30.00 lakh has been proposed for technical training of engineering personnel for the year 2010-11.
- 13) **PMGSY tender premium (grant to OSRRA)** **(Rs.9000.00 lakh)**  
A sum of Rs 9000.00 lakh has been proposed towards tender premium of PMGSY projects for the year 2010-11.

## **B. Rural Water Supply & Sanitation.**

1. The availability of safe drinking water plays a vital role in the health and well being of the people. The Rural Water Supply and Sanitation (RWSS) organisation functioning under the Rural Development Department, primarily aims at providing safe drinking water to the rural people of the State. From the year 2009-10, rural water supply programmes are implemented as per the new policy of GOI i.e. National Rural Drinking Water Programme (NRDWP). The goal of the programme is to provide every individual in rural area with adequate water for drinking, cooking and other domestic basic needs on a sustainable basis. This basic requirement should meet certain minimum water quality standards and be readily and conveniently accessible at all times and in all situations. There is a paradigm shift in measuring coverage from the conventional trend in terms of litres per capita per day norms to ensure drinking water security for all in the community. To meet the emerging challenges in the rural drinking water sector relating to availability, sustainability and quality the components under the programme are NRDWP(coverage), NRDWP (Sustainability), NRDWP (Water quality), NRDWP (Natural calamity) & NRDWP (Support) funds also are available for the purpose of Operation and Maintenance.

To meet the matching share of State an amount of Rs.15000.00 lakh has been provided under state plan as against Rs.20488.00 lakh sanctioned by GOI for the above schemes for the year 2010-11.

**CSP: Rs.20488.00 Lakh (sanctioned by GOI)**  
**(SS of CSP) SP: Rs.15000.00 Lakh**

*Target has been fixed to take up 2720 PWS schemes (1494 PWS under coverage ,666 PWS under water quality and 560 PWS under sustainability) and 7008 spot sources ( 561 under water quality and 6447 under coverage ) during the year - 2010-11.*

### **2. Machinery and equipments: (SP: Rs.25.00 Lakh)**

An amount of Rs.25.00 lakh under State plan is proposed in the budget for providing inspection vehicles to the officers of the Department in place of old / damaged and unserviceable vehicles.

### **3. Capacity building: (SP: Rs.5.00 Lakh)**

#### **i. Training:**

For training of personnel on various aspects of water quality testing and for other trainings such as repair & maintenance of water supply systems etc. an amount of Rs.5.00 lakh is proposed in the budget.

#### **ii. Laboratory Infrastructure: (SP: Rs.60.00 Lakh)**

An amount of Rs.60.00 lakh is proposed in the budget for laboratory infrastructure for the water quality testing laboratories in the State.

**4. Monitoring Cell (MIS-OE OC):** (SP: Rs.5.00 Lakh)  
Rs.5.00 lakh is proposed in the budget to meet the expenses of the Computer Cell and office contingencies during the year 2010-11.

**5. Decretal dues:** (SP: RS.5.00 Lakh)  
A provision of Rs.5.00 lakh is proposed in the budget to meet the decretal dues of the staff of the organisation.

**6. PWS schemes to mitigate water quality problem:** (SP: RS.2000.00 lakh)  
To solve the water quality problem of Fluoride, Chloride, Iron and other contaminant affected areas of the State, an amount of Rs.2000.00 lakh is proposed in the budget for the year 2010-11.

**C. Rural Sanitation.**

**S.S.Rs.2000.00 lakh**

**C.S. (not routed through State Govt. Budget)**

In order to address the rural sanitation needs through community empowerment, the centrally sponsored programme the "Total Sanitation Campaign" (TSC) is being implemented in all the 30 Districts of the State. The entire operation under this campaign is being looked after by the "Odisha State Water & Sanitation Mission (OSWSM)" of RD Department and the District Water and Sanitation Missions (DWSMs). Government of India directly releases funds to the District Missions without being routed through State Govt. budget and the State Govt. releases funds as matching State share to the District Missions after making appropriate provision in the State budget. In the Annual Plan for the year 2010-11 an amount of Rs.2000.00 lakh has been proposed as State share.

**PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)**

PMGSY, a fully funded Central Govt. Scheme is being implemented from 2000-01. Funds are received from GOI without being routed through State Govt. Budget. This programme aims at providing all-weather connectivity to all unconnected habitations in rural area of the State having more than 1000 population in plain areas and more than 500 population in scheduled areas. Online Management, Monitoring and Accounting System (OMMAS) has been developed for programme monitoring of PMGSY.

• **Project identification and selection**

A core network of roads has been prepared for each District in consultation with Panchayati Raj Institutions at the Block level and approved by the Zilla Parishad at the District

level. The projects that are taken up under PMGSY are identified from the core network in accordance with the PMGSY guidelines prescribed by the Ministry of Rural Development (MORD), Government of India (GOI). The projects so recommended by the Zilla Parishads are approved by the State Level Standing Committees (SLSC) and submitted to Government of India for approval by the Empowered Committee.

- **Preparation of Detailed Project Report**

Detail Project Reports (DPR) are prepared by Project Implementation Units (PIU) headed by the Executive Engineers of Rural Works Divisions at District level. After scrutiny by the State Technical Agencies (STA), the Empowered Committee at the State level submits these to the MORD for approval.

- **Quality Control**

Strict quality control measures are taken to ensure that the roads are constructed as per rural roads specification. To ensure this, three-tier quality control machinery is put in place. The Executive Engineer acts as the 1<sup>st</sup> tier monitor, while the State Quality Monitors (SQMs) and National Quality Monitors (NQMs) act as the 2<sup>nd</sup> and 3<sup>rd</sup> tier monitor respectively. The scheme envisages provision for defect liability (of the executant) in respect of such roads for a period of 5 years from the date of completion at their own cost.

- **Missing Links on PMGSY roads**

Ministry of Rural Development Department in consultation with NABARD decided that the un-bridged crossings of more than 25-Meter span (now revised to 50 Meter span) could be taken up with the assistance under RIDF. The cost up to 25 meter (now 50 Meter) will be borne by MoRD and additional cost will be borne by State Government. During this year, 32 projects have been cleared for NABARD for funding under RIDF XVI with an estimated cost of Rs.73.57 crore (Approx).

## **Finance Commission Award**

The Central Government supplements the State resources with requisite fund to meet the gap in budgetary provision of the State under the heads Buildings and Roads through the Finance Commission Awards.

There was a provision of Rs.540.00 crore for maintenance of Rural Roads and Rs.167.14 crore for maintenance of Non-Residential Buildings spread over a period of four years from 2006-07 to 2009-10. With the above grant the Department has improved 3400 KM (1403 nos.) of roads and 9594 of non-residential buildings during the period from 2006-07 to 2009-10. The availability of grants out of the 13<sup>th</sup> Finance Commission Award is yet to be notified.

## **National Calamity Contingency Fund (NCCF)**

Under the said scheme, the funds received from NCCF are utilised for repair and restoration of those roads damaged due to natural calamities.

## **Special Repair (Roads)**

There were approximately 27,901.006 KMs of rural roads under Rural Development Department (As on 31.03.2010). State Government provides budgetary support each year for maintenance and upkeep of these roads and CD structures. Rural Works organisation looks after the maintenance of such roads out of budgetary provision made for the same.

## **Rural Buildings**

Rural Development Department is entrusted with the construction and maintenance of all Government buildings located in rural areas. The RW organization maintains 11,83,198 Sq. Meter (Plinth area) of 12,077 residential buildings and 32,99,832 Sq. Meter (Plinth area) of 14,443 non-residential buildings.

## **Special Package**

During the year maintenance of as many as 66 non-residential buildings and 2 residential buildings have been taken up with the budget provision of Rs.200.00 lakh at Kandhamal District.

## **Building works under Deposit Scheme**

Besides the budgetary provision, the Department is also executing other building projects under Deposit Scheme of Health & Family Welfare Department (NRHM grants), Revenue & Disaster Management Department, Finance Department and Home Department.

## **2. RURAL DRINKING WATER SUPPLY (R.W.S & S Organisation)**

The role of drinking water for individual's survival, reducing illness, enhancing economic growth and improving peoples' quality of life has acquired prominence in the process of the development agenda in recent years. The 10<sup>th</sup> Plan accorded topmost priority to provision of stipulated quantity of safe drinking water to "Not Covered" (NC) habitations, followed by coverage of "Partially Covered" (PC) and the quality affected habitations (having contaminated water). In previous years, the habitations were mostly covered by installation of hand pump tube wells and sanitary wells. But it is found that these sources do not attend to the desired level of sustainability. Hence it is decided that desired goal can be achieved by providing water to rural habitations through Piped Water Supply (PWS) schemes. The State Government has a clear

mandate to cover all uncovered rural habitations and Government & Government aided schools. As on 31.3.10, there are 1,40,807 habitations (71013-FC+69794-PC) have been provided with drinking water facility through 2,87,189 functional spot sources ( hand pump Tube Well and Sanitary Wells) and 5,936 Piped Water Supply projects commissioned in the State. Also 45,630 nos of schools have already been provided with safe drinking water.

“**Jalmani**” scheme has been launched to provide both value & quality to the ongoing rural water supply programmes in schools. 1800 schools of the State are being taken up in 1<sup>st</sup> phase.

### **National Rural Drinking Water Programme**

National Rural Drinking Water Programme (NRDWP) is being implemented w.e.f. 1.4.2009. Under this programme, provision of drinking water supply to the rural population is made through hand pump tube wells and piped water supply schemes. As per the new guidelines under NRDWP, there has been a shift in approach of coverage which aims at household level water security. The State Government provides a matching share of Central Assistance released for implementation of NRDWP scheme. Under the modified NRDWP programme, the drinking water supply projects are implemented with the following broad components:

- Coverage - 45% Priority has been given to provide safe drinking water to "Not Covered (NC)" habitations followed by coverage of "Partially Covered (PC)" habitations. (matching share 50:50)
- Water Quality - 20% To provide safe alternative sources of drinking water supply in quality affected habitations except for capital investment priority has been given for Fluoride affected habitations followed by Iron & salinity problems. (Matching share - 50:50)
- Sustainability (Swajaladhara mode) - 20% To encourage community participation for sustainability of water supply sources and systems, these schemes are implemented in broad Swajaladhara principle. (No matching share is required from State but contribution from village community is the essence.)
- Support activities - 5% Water quality monitoring and surveillance (Water testing laboratories), communication and capacity development (CCDU), Management Information System (MIS) and Computerisation are to be taken up on priority. 50:50 matching contribution is needed only for Capital investment.
- Operation and Maintenance - 10% Government of India has provided 10% of funds to the State Govt. for operation and maintenance of existing rural water supply system. (matching State share - 50:50)
- Jalmani To supply safe drinking water to rural schools with stand alone water purification system, funding is done separately by Government of India.

## **Rural Water Quality Monitoring and Surveillance**

Govt. has made significant interventions to improve the availability of drinking water in rural areas. Activities relating to water quality were limited to testing of water sources at the time of commissioning the PWS projects and provision of alternative water supply through sub-mission projects for areas where occurrence of Fluoride, salinity and Iron in ground water is beyond the permissible limit. The above programme would be implemented at three levels consisting of the State level, District level and grass root level.

- **Water Quality Problem Mitigation: Sub-Mission Projects**

ARWSP funds can be utilized for Sub-Mission projects to overcome water quality problems. Govt. of India has been sanctioning funds separately for taking up projects under the Sub-Mission Programme. There were 1581 projects under this scheme as of March, 2009.

- **Consultations on Fluoride Problem Mitigation**

As a part of scientific solution to availability of safe drinking water in the Fluoride affected habitations of Nuapada Districts, information were collected for each habitation as regard to availability of drinking water sources, quality and quantity of water available in the driest period of the year and traditional water use practice of the native people. Water quality test results of all water sources in an around the habitations (open well-community and private, tube well, pond, water bodies and other major and minor drainages) have been done. Shortlisting of 100% Fluoride affected habitations of each Block has been done. The Fluoride Task Force advised the field functionaries to find out the cost effective local solution in all the Fluoride affected habitations. Field visits in different phases were conducted by the members of the Task Force with an objective to examine the feasibility of alternative sources of drinking water for both medium and long term solution to the problem faced by the people.

The short term measures like dilution in open wells have been taken to provide safe drinking water to the people.

Besides the above, this organization is formulating proposals to take long term measures for providing safe drinking water to the rural communities of Nuapada District by drawing water from the Medium Irrigation Projects & rivers which are more dependable sources.

- **Building Programme**

RWSS Organization has successfully completed the own building of Chief Engineer's Office. Besides the above, buildings at District level have successfully been up-graded and certain improvements have been made for the old existing residential and non-residential buildings. Many new Divisional, Sub-divisional, Section office buildings & staff quarters have been constructed.

- **Provision of water supply to SC/ ST Hostels:**

Realizing the plight of SC/ ST hostels in the State, this Department successfully completed the water supply & sanitation facilities in 920 SC/ ST girl's hostel buildings during the financial year 2009-10 with an expenditure of Rs.1600.00 lakh.

## **SWAJALDHARA**

The reforms in rural drinking water supply that was launched in the year 2000 in three pilot Districts of the State and 67 pilot Districts of the country were scaled up to all the Districts on December 25, 2002. Presently Swajaldhara; a community based drinking water supply management programme is ongoing in all the Districts of the State.

### **3. TOTAL SANITATION CAMPAIGN (TSC)**

The Total Sanitation Campaign (TSC) is changing the sanitation scenario across the State. The programme is currently being implemented in all the 30 Districts of the State. The Campaign views the sanitation problem holistically and looks at important tools and approaches that create demand for sanitation. It is a good initiative to eradicate the age old practice of open defecation in country side. With an excellent mix up of incentive with investment it has put rural sanitation firmly on the ground but there is still a long way to go. Govt. of India provides 70% of the total project cost where as State govt. provides 20% and remaining 10% is being provided by the beneficiaries.

The unit cost for household toilets has been increased from Rs 625 to Rs 1500 and again from Rs.1500 to Rs.2500. The incentive now being paid by Government of India is @ Rs. 1500/- per toilet instead of Rs. 900/- paid earlier. Similarly the incentive being paid by State Government is @ of Rs. 700/- per toilet keeping the beneficiary contribution unchanged at Rs. 300/-.

## **Nirmal Gram Puraskar**

In order to achieve desirable impact in disease prevention as well as for ensuring minimum standard of living to the entire rural population, it is essential that every household in any particular area has access to sanitation facilities and also to adopt hygienic practices. To promote such full coverage as well as to ensure total stoppage of the practice of open defecation and maintain cleanliness, the GOI has launched the Nirmal Gram Puraskar (NGP) from October, 2003. The NGP is awarded to Gram Panchayat, Panchayat Samity and the Zilla Parishads where there is no open defecation, access to toilets in all households as well as institutions like schools, ICDS centers etc.

## **CHAPTER-II**

### **Outcome Budget for 2010-11**

The exercise is primarily meant for converting financial outlays into measurable and monitorable outcome. It is a performance measurement tool that helps in better service delivery, decision making, evaluating programme performance and results & improving programme effectiveness. The Outcome Budget is also aimed at changing the outlook of the agencies entrusted with the responsibility of programme execution and implementation. The idea is to make the programme implementing agencies more result oriented by shifting the focus from “Outlays” to “Outcomes”. It is a performance measurement tool that helps in better service delivery, decision-making, evaluating programme performance and results, communicating programme goals and improving programme effectiveness.

The scheme-wise details, wherever necessary of the Outcome Budget for 2010-11 are indicated in the attached statement.

(In Thousand Rupees)

STATE PLAN (2010-11)							
Sl. No	Name of the Schemes/Programme	Financial Outlay	Broad objective	Quantifiable/Deliverable Physical Outputs	Project Outcome	Procecess/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	National Rural Drinking Water Programme (NRDWP)	1500000-State Share of CSP, 2048800-Central Share not routed through State Budget	Provide safe drinking water to rural population of the State on a sustainable basis and meet the challenges relating to availability, coverage, sustainability and water quality.	i. Availability / Coverage of safe drinking water for 5494 habitations, 5453 Schools through 12461 spot sources & 1000 PWS Schemes ii. Establishment of 44 Sub-Division level Water Testing Laboratories	Availability of safe drinking water on sustainable basis	Executed by the Chief Engineer R.W.S&S and field functionaries.	Availability of spot source with quality water, electricity and Govt. land.
2	Monitoring Cell and capacity building etc.	10000	Computerized scheme, monitoring, capacity building & clearance of liability etc.	-	-	Executed by CE, RWSS and field functionaries.	Continuous process. To be carried out through out the year.
3	Rural Water Supply Programme – Pipe Water Supply Schemes ( PWS) to mitigate Water Quality Problem	200000	Installation of PWS schemes to address water quality problem in Nuapada district	4 mega PWS will be taken up for mitigation of Fluoride problem in rural habitations of Nuapada district	Floride free drinking water for rural habitation of Nuapada district.	24 months. Executed by CE, RWSS and field functionaries.	Availability of spot source with quality water, electricity and Govt. land.
4	Total Sanitation Campaign	200000(State Share of CSP) CS-700000 (not routed through State Budget.) Community Share-100000	Improve quality of life in rural Odisha through better sanitation & water supply	1744389-Individual Household Latrine 6619-School toilets and 5916 toilets in Anganawadi Centers	To create an open defaction free countryside where solid and liquid waste is disposed of and used for better livelihood	Participatory approach and completion by March 2012 as one of the Millennium Development Goals implemented through OSWSM	
	<b>Total Social Services Sector</b>	1910000					

5	Construction of Office Buildings of R.I., Tahasil and Registration Office and Citizen Facilitation Center.	504200	Construction of Office Buildings of R.I., Tahasil and Registration Office and Citizen Facilitation Center.	-	Strengthening Revenue Administration and provision of citizen-centric services.	Implemented through Chief Engineer, RW-II and field functionaries.	Availability of Land, Tendering etc. list of new projects are to be finalized
6	Construction of Non- Residential and Residential buildings of Rural Work Organization.	92000	Construction of new and ongoing office building and residential buildings of Rural Work organization	54-Nos. of new Res. Buildings and 90 No. of Non-Res. Buildings.	Better working condition and living condition for the officials working in Rural Works Organisations.	12 months. Implemented through Chief Engineer, RW-II and field functionaries.	Availability of Land, Tendering etc.
7	Construction of Residential clusters, SCA for KBK	80000	Construction of Residential clusters in KBK District.	Completion of ongoing works and new works to be approved by Planning & Co-ordination Department	Improve the living condition of officials working in KBK District.	12months. Implemented through Chief Engineer, RW-II and field functionaries.	Availability of Land, Tendering etc.
8	Capacity Building for RIDF and other projects.	74000	Survey & investigation, preparation of DPR, land acquisition, clearance of liabilities and capacity buildings for execution of roads and bridge projects.	Pre-project activities and capacity buildings	Reduce the project cycle by completing the pre-project activities.	12months	
9	Construction of Building of New Primary Health Centre.	30000	Construction of Building for new Primary Health Centre in rural area of the State	Construction of 33 New Primary Health Center buildings.	Improvement of Health Care System in Rural Areas.	12 months. Implemented through Chief Engineer, RW-II and field functionaries.	Availability of Land, Tendering etc.
10	Minimum Needs Programme- Constituency-Wise allocation (CWA)	284000	Improve critical roads in the rural area for better connectivity to the rural habitations	Rural roads in 142 No. of Assembly Constituency in the State (excepting 5 urban Assembly Constituencies)	All-weather roads to rural habitations in 142 Assembly Constituencies of the State.	12 months Implemented through Chief Engineer, RW-I and field functionaries.	The proposals are furnished by Hon'ble MLAs,

11	Rural Roads	100000	Completion of incomplete roads and bridges	Completion of 20 Bridges and 14 Road works	Improve rural connectivity	12 months Implemented through Chief Engineer, RW-I and field functionaries.	Tendering
12	RIDF	1600000	Completion of new and ongoing bridge and roads.	Road – 40 Nos. having 450.170 KM and bridge – 146 Nos. Connectivity to rural areas. Construction of 42 bridges & 9 roads and completion of ongoing works. Under zero base investment it is targeted to completed 45 Nos. of bridges and 12 Nos. of roads having length 151.650 KM.	All-weather connectivity to rural areas.	12 months Implemented through Chief Engineer, RW-I and field functionaries	
13	PMGSY	1050000	Tender premium and State's Share towards construction of 20 bridges on PMGSY roads.	Construction of 42 nos. of new bridges and 9 nos. of new road having 30KM length.	To utilize full State's Share allocation and to submit UCs thereof.	Released to OSRRA as grant.	Central Assistance for PMGSY is not routed through State Budget. Anticipated release during 2010-11 is Trs.2500,00,00 for construction of 4500KM of Rural Roads.
	<b>Total Transport Sector</b>	<b>3814200</b>					

(In Thousand Rupees)

NON PLAN (2010-11)							
Sl. No.	Name of the Schemes/Programme with Budget Head	Financial Outlay/ Non-Salary (Deliverable outputs)	Broad objective of the Scheme	Quantifiable/Deliverable Physical Outputs	Project Outcome	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	Repair, Maintenance of Non-Residential Building	923864	Maintenance of Office Buildings in Rural Areas	-	Improve the working condition of officials in Rural areas.	Executed by Chief Engineer, RW-II, Chief Engineer, RWS&S and field functionaries.	Physical output could not be quantified as these are operation and maintenance works.
2	Repair and renovation of 50 years old Govt. School and College Buildings	180000	Infrastructure development of old Educational Institutions	-	Improvement in Educational infrastructure	Executed by Chief Engineer, RW-II and field functionaries.	List of works are yet to be finalized. It is a new initiative.
3	Repair and maintenance of Residential buildings	300457	Maintenance of Government Residential Building		Improvement of living condition of officials working in in rural areas.	Executed by Chief Engineer, RW-II, Chief Engineer, RWS&S and field functionaries.	Physical output could not be quantified as these are operation and maintenance works.
4	Repair and maintenance of Rural Water Supply System including tube well and sanitary wells	147210	Maintenance and upkeep rural water supply system including tube well and sanitary wells.		Availability of safe drinking water in rural areas.	Executed by Chief Engineer, RWS&S and field functionaries	Physical output could not be quantified as these are operation and maintenance works.
5	Repair and Maintenance of Rural Roads and Bridges other than PMGSY roads and bridges	2801725	Maintenance of Rural Roads and Bridges.		Rural Connectivity	Executed by Chief Engineer, RW-I and field functionaries	Physical output could not be quantified as these are operation and maintenance works.
6	Grant to OSRRA for maintenance of PMGSY Roads.	250000	Maintenance of PMGSY Roads.		Rural Connectivity	Executed by Chief Engineer, RW-I and field functionaries.	Physical output could not be quantified as these are operation and maintenance works.

(In Thousand Rupees)

<b>Abstract showing Financial Outlay and Corresponding physical output / No. of Beneficiaries</b>			
<b>Sl. No</b>	<b>Name of the Schemes/Programme</b>	<b>Financial Outlay</b>	<b>Physical Outputs / Number of Beneficiaries</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>8</b>
1	National Rural Drinking Water Programme (NRDWP)	1500000-State Share of CSP, 2048800–Central Share not routed through State Budget	5494 habitation, 5453 schools, 44 sub-division level water testing laboratories
2	Monitoring Cell and capacity building etc.	10000	
3	Rural Water Supply Programme – Pipe Water Supply Schemes ( PWS) to mitigate Water Quality Problem	200000	4 Mega Pipe Water Supply Schemes
4	Total Sanitation Campaign	200000(State Share of CSP) CS-700000 (not routed through State Budget.) Community Share-100000	1744389- Individual Household latrine, 6619 School Toilets, 5916 Anganawadi Center Toilets
	<b>Total Social Services Sector</b>	<b>1910000</b>	
5	Construction of Non- Residential and Residential buildings of Rural Work Organization.	92000	90 Nos. of Non-Residential Buildings and 54 Nos. of Residential Buildings.
6	Construction of Building of New Primary Health Centre.	30000	33 Nos. of New Primary Health Centers
7	Minimum Needs Programme- Constituency-Wise allocation (CWA)	284000	142 Nos. of Rural Roads
8	Rural Roads	100000	14 No. of Rural Roads and 20 Nos. of Bridges
9	RIDF	1600000	42 No. of Bridges and 9 No. of Roads.
10	PMGSY (S.S)	1050000	Construction of 42 No. of New Bridges and 9No. of New roads having 30KM length

## CHAPTER-III

### Reform Measures and Policy Initiatives

R.D. Department has taken many e-initiatives to monitor and maintain transparency in the works being implemented by the Department. The provision of basic public services being provided through electronic mode are:

**(i) Website:**

The information relating to R.D. Department is being uploaded to the State Govt. website i.e. <http://www.orissa.gov.in/RD/index.htm>. The website of the department acts as an index of all activities relating to R.D. Department. Further, links have been provided to all other e-activities undertaken by this Department. Information on Pradhan Mantri Gram Sadak Yojana (PMGSY), Drinking Water Supply and Total Sanitation Campaign (TSC) is being monitored online. The letters dispatched through e-Dispatch by the Department are also being web hosted. The information coming under Right to Information Act are also being updated and available in the Department website.

**(ii) e-Despatch:**

Starting from the R.D. Department at Secretariat, an electronic integrated platform for despatching letters is in use up to Division level since last one year i.e. 2009. All letters are web-hosted for public view for transparency, quick transmission and easy access.

**(iii) Integrated Management Information System (IMIS):**

A web-based system (<http://indiawater.gov.in/imisweb/>) for management & monitoring of drinking water supply system has come into force with effect from 1<sup>st</sup> April 2009. Officials as wells public can know every details of drinking water sources available in their habitation, the cost of the project, year of installation etc.

**(iv) Online Monitoring and Management of Accounts System (OMMAS):**

To make it transparent and ensure proper monitoring of both physical and financial progress of PMGSY work, C-DAC, Govt. of India have developed a web-based software for online monitoring and management namely OMMAS. The URL of OMMAS site is <http://www.pmgys.org/>. By accessing this site, the public can see the details of roads taken up under PMGSY, it's executing agency, the cost of the roads, the length of roads and it's physical & financial progress.

**(v) Total Sanitation Campaign (TSC):**

The information on TSC is also being monitored online. The URL of the TSC website is <http://ddws.gov.in/crspnet/crspmain.aspx>. The details of Individual Household Latrines, Anganwadi Toilets, Village Sanitary Complex constructed under TSC are available in the website.

**(vi) Integrated Grievance Redressal System (IGRS):**

An IGRS named as Sanjog Helpline ([www.sanjoghelpline.in](http://www.sanjoghelpline.in)) is an IT solution which informs about the grievance of a common man to the right authority in real time via SMS, email & FAX. A toll-free number i.e. 155335/18003456770 has been provided for the public to register their complaints. IGRS is activated and operated towards the goal for smooth redressal of public grievances on Rural Water Supply and Sanitation (RWSS) and Pradhan Mantri Gram Sadak Yojana (PMGSY).

**(vii) e-Procurement:**

It is carrying out traditional tendering process in an electronic form (through internet). It connects the procuring organization with the bidders through electronic exchange of tenders. It is a management and reform program in the procurement field.

e-Procurement is done with a software application that includes features for supplier management and complex auctions. Here in the electronic tendering process both the Govt. and the contractors will be benefited.

**(viii) WAMIS:**

Works and Accounting Management Information System (WAMIS), a web-based software, is being developed by C-DAC, Pune. It is a Division Automation System integrated with MIS features.

WAMIS has 5 modules such as:

- 1) Accounting Management System (AMS)
- 2) Works Management System (WMS)
- 3) Budget Management System (BMS),
- 4) Billing Module, and
- 5) Integration with AG for online submission of Monthly Accounts.

By using this software Divisions are generating their Monthly Accounts and started submitting these to AG. After successful implementation by RD Deptt., it is proposed to be used by all engineering departments in the State like, Works, Water Resources and H&UD Departments.

After implementation of WAMIS, there will be no work remaining inaccessible to public. All the information can be accessed at GP level through Common Service Centers (CSC). At CSC, the citizens can also register their complaints through Sanjog helpline by accessing the website <http://sanjoghelpline.in/>.

- **New schemes introduced.**

From the year 2007-08 the State Govt. have provided fund under major head-5054 under State Plan for grant to Orissa State Rural Road Agency (OSRRA) towards high tender premium and construction of bridge beyond 50 mtr. for PMGSY work and under major head-3054 under Non-Plan section towards routine maintenance of the PMGSY work have already been completed earlier.

Earlier, this Department has executed PWS, Tube Wells & Sanitary wells for providing safe drinking water to the rural habitation under ARWSP scheme which has subsequently been re-named as NRDWP by GOI.

- **Change in internal processes of the Department in relation to administration of the scheme.**

No internal processes of the Department in relation to administration of the scheme have been changed.

- **Change of Financing pattern and Fund flow mechanism.**

Only in NRDWP scheme GOI has provided funds to the implementing agency directly (i.e. CE, RWS&S) through Bank Account and the State Govt. is also providing State's matching contribution to the implementing agency through Administrative Department. The Administrative Department draws the State's matching share and deposits in the Bank account of implementing agency.

- **Policy reform, if any**

The R.D. Department has executed the PWS, Tube Wells & Sanitary Wells for providing safe drinking water to rural habitation. After execution of the projects the same are being transferred to Gram Panchayat for operation and maintenance. PMGSY programme aims at providing all weather connectivity to all unconnected habitation in the rural area of the State. Currently connectivity is being provided to habitations having more than 1000 population in plain areas and more than 500 population in scheduled areas. Recently these norms have been relaxed for 5 L.W.E Districts of the State. As a result habitations with more than 500 population in plain area and more than 250 population in schedule area can be provided all weather road connectivity.

- **Change in the composition of beneficiaries, if any**

Not required.

## **CHAPTER-IV**

### **Past Performance of Programmes and Schemes**

Write up on the past performance of the year 2010-11 to be furnished in the Outcome Budget of 2011-12.

**CHAPTER-V**

**Financial Review**

In this chapter actual expenditure of the Financial Year 2008-09, budget estimate and revised estimate for the year 2009-10 and budget estimate for the year 2010-11 are detailed in tabular form for better assessment of financial performance of the schemes implemented through R.D. Department.

<b>CHAPTER – V</b>					<b>TABLE – A</b>
<b>FINANCIAL REVIEW (PLAN)</b>					
<b>RURAL DEVELOPMENT DEPARTMENT</b>					<b>(in Trs)</b>
<b>RURAL WORKS ORGANISATION</b>					
<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>2008-09 (Actuals)</b>	<b>B.E. 2009-10</b>	<b>R.E. 2009-10</b>	<b>B.E. 2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>		<b>6</b>
1	4059-Con. of Res. clusters SCA for KBK	0	0	0	80000
2	4059-Construction of office Building of Rural Works & other buildings	151073	40000	40000	72000
3	4216-Construction of R.W. Residential Building				20000
4	5054-Minimum Needs Programme (RIDF)	710001	750000	1200000	1500000
5	5054-Improvement to Roads & Bridges under different Assembly Constituencies(CWA)	290000	290000	284000	284000
6	5054-Minimum Needs Programme -SCA-RLTAP-KBK	40000	0		
7	5054-Payment of Decretal Dues	1500	1000	1000	500
8	5054-Survey, Investigation & Bridge Project Report	5000	11500	17500	30000
9	5054-Land Acquisition Charges	42	500	500	3000
10	5054-Technical Training of Personnel	500	4500	4500	3000
11	5054-Survey Equipment	2000	2500	2500	7500
12	5054-PMGSY Tender Premium (OSRRA)	50500	755000	898326	900000
13	5054-Completed PMGSY Bridge RIDF grant to OSRRA	0	0	0	210000
14	4059-Revenue and D.M. Department Building		255642	275642	434920
15	4216-Construction of Revenue Department Building	45495	127401	127401	69280
16	4210-Construction of PHC Building (Health Deptt.)	25291	50000	50000	30000
17	Completion of incomplete Roads and Bridges under different branches of RIDF & Other schemes.		200000	200000	170000
	<b>Grand Total</b>	<b>1321402</b>	<b>2488043</b>	<b>3101369</b>	<b>3814200</b>

**CHAPTER – V**

**TABLE – B**

**FINANCIAL REVIEW (Non-PLAN)**

**RURAL DEVELOPMENT DEPARTMENT**

**(in Trs)**

**RURAL WORKS ORGANISATION**

<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>2008-09 (Actuals)</b>	<b>B.E. 2009-10</b>	<b>R.E. 2009-10</b>	<b>B.E. 2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>		
1	D&A	384574	571235	571235	477332
2	Minor Work Grant At The Disposal o Heads of the Department		3000	3000	3000
3	D.No.28-2059-N.R Buildings	310982		0	417900
4	D.No.28-2059- Maintenance of Critical Building	100000	100000	100000	100000
5	D.No.28-2059-TFC	417900	417900	417900	0
6	D.No.28-2059-M&E wages	288.4	19351	19351	12018
7	D.No.28-2059-Suspense	000	50000	50000	10000
8	D.No.28-2216-Res.Building	193670		0	0
9	D.No.28-2216- Maintenance of Critical building	72000	72000	72000	72000
10	D.No.28-3054- Maintenance of Roads & Bridges	1096490	660000	660000	742070
11	D.No.28-3054- Maintenance of Critical roads	180000	150000	150000	200000
12	D.No.28-3054-TFC	1620000	1620000	1620000	0
13	D.No.28-3054-OSRRA	100000	100000	100000	250000
14	D.No.28-4059-Tresury Buildings	127	891	891	2570
15	D.No.28-5054-Completion of Incomplete Roads & Bridges	300468	0	0	0
16	D.No.28-2230-L & E stipend for training student	1345	800	800	800
17	2059-Maint of WS & SI		47250	47250	54000
18	2059-Civil Maintenance		78676	78676	56239
19	2059-Maintenance of Electrical Installation		52065	52065	55000
20	2059-Maint of PHC / CHC /GAD		30000	30000	30000
21	2059-Maintenance of buildings constn. Upto 10 <sup>th</sup> Plan		84700	84700	100000
22	2059-S/R to be taken for the buildings constn. By IDCO		10000	10000	10000
23	2059-Maintenance of jail Buildings		5000	5000	5000
24	2059-Maintenance of police Buildings		10000	10000	15000
25	2059-Wages Establishment		3653	3653	2894
26	2059-NMR/DLR		1414	1414	1414
27	2059- M&E repair & carriage		13125	13125	13781

28	2059- M&E work Charged salaries			858	979
29	2059-New Supply		1	1	1000
30	2059-NMR/DLR(M&E)		199	199	1476
31	2216- Housing-Minor Work Grant at the disposal of Heads of the Deptt.		2000	2000	2000
32	2216-Maint of WS &SI		16800	16800	18000
33	2216-Civil maintenance		61531	61531	59576
34	2216-Maintenance of Electrical Installation		34230	34230	36000
35	2216-Maintenance of buildings constructed upto 10 <sup>th</sup> plan.		36300	36300	40000
36	2216-S/R to be taken for the building constn. By IDCO		10000	10000	10000
37	2216-Maint of jail Building		1000	1000	1000
38	2216-Maint. Of Police Buildings		10000	10000	10000
39	2216-Municipality Tax		420	420	180
40	2216-Periodically maintenance			0	50000
41	2216-B&M wages		3851	3851	3502
42	2216-Medical Quarter Maintenance		40000	40000	40000
43	2059- Repair & renovation of Govt. School & College Buildings			0	180000
44	2059-Periodical Maintenance			0	50000
45	2059-work charge salary			100	151
46	3054-Improvement /Widening & Completion of Roads, bridges & nallahs		200000	200000	200000
47	3054-maintenance of Roads constructed under plan schemes		350000	350000	400000
48	3054-Special Repair to Roads & Bridges			0	100000
49	3054-Periodically Maintenance			0	100000
50	3054- Maintenance of Roads & Bridges			0	1620000
51	3054-Wages Salaries		46150	46150	41123
52	3054-NMR/DLR		6870	6870	6870
53	3054-Work Charged Salaries		0	2886	3970
55	4216-Commercial tax Building				2110
56	4059-Manned level crossing gate (Bondalo Enderpada road)		0	3866	
57	4059-Treasure Building (Res)		3500	3500	
	<b>Total</b>	<b>48064.10</b>		<b>4931622</b>	<b>5608955</b>
	D.No.3-2245-RANC-FDR	450742			

**CHAPTER – V****TABLE – C****FINANCIAL REVIEW (CSP)****RURAL DEVELOPMENT DEPARTMENT****(in Trs)****RURAL WATER SUPPLY & SANITATION ORGANISATION**

<b>Sl.No</b>	<b>Name of the Scheme</b>	<b>2008-09 (Actuals)</b>	<b>B.E. 2009-10</b>	<b>R.E. 2009-10</b>	<b>B.E. 2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Spot sources	1785.00	252000	261704	
2	MIS Computerisation – OE-OC		14850	8299	5637
3	Sustainability measures	735.00	114007	102840	
4	Laboratory & Infrastructure Development	25000	35000	0	
5	Training Programme		100	0	
6	Execution of PWS Schemes	10547.50	932940	1281291	
7	Execution of Sub - mission projects (PWS)	14000.00	657360	591389	
8	Works - OHT of PWS Schemes		100000	100003	
9	Survey & Investigation	500.00	55000	15000	
10	Operation & Maintenance	2600.00	290180	295693	
11	Machinery & Equipment	36.00	38500	38500	
12	Natural Calamity	309.55	0	2937	
13	Establishment	12.00	1268	1268	
14	Improvement of Swajaldhara Projects	2000.00	488546	288066	
15	I.E.C. & H.R.D. Activities	288.91	14412	0	
16	Jalamani		0	34608	34608
17	WQM & Surveillance Activity		0	12400	
18	CCDU Activity		0	10000	
19	Others	50.00	0	0	
	<b>Grand Total</b>	<b>33113.96</b>	<b>2994163</b>	<b>3043998</b>	<b>40245</b>

<b>CHAPTER – V</b>					<b>TABLE – D</b>
<b>FINANCIAL REVIEW (PLAN)</b>					
<b>RURAL DEVELOPMENT DEPARTMENT</b>					
<b>(in Trs)</b>					
<b>RURAL WATER SUPPLY &amp; SANITATION ORGANISATION</b>					
<b>Sl. No.</b>	<b>Name of the Scheme</b>	<b>2008-09 (Actuals)</b>	<b>B.E. 2009-10</b>	<b>R.E. 2009-10</b>	<b>B.E. 2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Direction & Administration	187714	248780	248780	0
2	M.Cell (MIS – OE OC)	0	1461	1461	0
3	M.Cell Estt.	3596	3600	3600	500
4	Lab Equipment & Infrastructure	3421	10000	0	6000
5	Advertisement & Publicity	0	100	0	0
6	Elect. Dues	1216	2500	0	0
7	Decretal Dues	241	500	500	500
8	4059-Office Building	59815	25000	25000	0
9	4216-Housing	43085	25000	25000	0
10	Transportation of Terafill Filter	0	0	1000	0
11	Training to Staff	0	0	0	500
12	Sustainability measures	80000	50000	0	0
13	W/S & S to SC / ST Hostels	142606	0	0	0
14	Survey & Investigation	10493	15000	0	0
15	4215-PWS - Submission	536162	88000	197129	378040
16	4215-PWS	1400432	267907	1347846	0
17	Machinery & Equipment	43289	59960	59960	2500
18	Operation & Maintenance	130904	104432	141400	200000
19	Coverage Activity	0	0	0	921960
20	Spot sources	491187	111360	261704	0
21	PWS schemes to mitigate water quality problem	0	0	0	200000
	<b>Grand Total</b>	<b>3134161</b>	<b>1013600</b>	<b>2313380</b>	<b>1710000</b>

<b>CHAPTER – V</b>					<b>TABLE – E</b>
<b>FINANCIAL REVIEW ( NON-PLAN)</b>					
<b>RURAL DEVELOPMENT DEPARTMENT</b>					<b>(in Trs)</b>
<b>RURAL WATER SUPPLY &amp; SANITATION ORGANISATION</b>					
<b>R.W.S &amp; S. ORGANISATION</b>					<i>(Rs. in TRs)</i>
<b>Sl.No</b>	<b>Name of the Scheme</b>	<b>2008-09 (Actuals)</b>	<b>B.E. 2009-10</b>	<b>R.E. 2009-10</b>	<b>B.E. 2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	2059 MR to Govt. Office Bldg	33846	34926	34927	40000
2	2215 – Dir & Admn	-122537	53273	139988	347907
3	2215 – M & E	-264898	-107676	-58314	65724
4	2215 M & R	194614	235364	349216	392071
5	2215 - Suspense	101998	30000	30000	5000
6	2215 Sanitary Tech Estt	686	1294	1295	904
7	2216 – MR to Res Bldg	18563	22296	22297	25642
8	2230-Labour & Employment - Stipend	638	800	800	800
	<b>Grand Total</b>	-37090	270277	520209	878048

## CHAPTER-VI

### Gender and SC/ST Budgeting

As per the Plan ceiling furnished by the P&C Department, during the financial year 20010-11, the provision made under Transport Sector (rural roads and bridges) is Rs.118.00 crore out of which TASP provision is Rs.34.36 crore and Rs.23.8870 crore for SCSP component for implementation of RIDF MNP scheme in schedule areas. Accordingly, the Department has formulated project list for construction of the roads and bridges in the schedule area to provide good all-weather roads.

Similarly, in social service sector, an amount of Rs.141.00 crore is provided out of which Rs.32.0970 crore is for TASP and Rs.26.9830 crore for SCSP component for providing safe drinking water and construction of toilets in schedule areas.

Further P&C Department provided Rs.8.00 crore in Special Area Programme Sector for construction of residential cluster SCA for KBK districts, out of which Rs.3.072 is crore provided under TASP sector and Rs.1.30 crore is under SCSP sector.

Sector	Major Head/Minor Head of Development	Resource Head	Proposed Outlay/Plan Ceiling of Annual Plan 2010-11				
			District Sector	State Sector	Total	TSP out of Total	SCSP out of Total
Transport	1.Rural Roads & Bridges	RIDF	0.00	1500000	1500000	345000	255000
Social Service	2. Water Supply & Sanitation a) Rural Water Supply	SS of CSP	1500000	0	1500000	391050	334600
	(b) Rural Sanitation	SS of CSP	200000	0	200000	44260	33060
Special Area Programme	3. Spl. Programmes for KBK districts Construction of Residential Clusters	SCA for KBK	0	80000	80000	30720	13000
CWA	5054	Others	284000		284000	82000	47000
Non-Res Building	4059	Others	72000		72000	16100	11900
Res. Building	4216	Others	100000		100000	23000	17000
Transport	5054	Completion of incomplete Roads & bridges under RIDF	170000		170000	39154	30850
<b>Total</b>			<b>2326000</b>	<b>1580000</b>	<b>3906000</b>	<b>971284</b>	<b>742410</b>

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