



GOVERNMENT OF ORISSA

OUTCOME BUDGET

2011 – 12

WORKS DEPARTMENT

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EXECUTIVE SUMMARY

The Outcome Budget broadly indicates physical dimensions of the financial outlays indicating the expected intermediate output and this will serve as a tool to monitor with objectively verifiable indicators.

The Outcome Budget 2011-12 broadly consists of the following chapters.

Chapter-I : Brief introduction of the functions, organizational setup, list of major programmes/schemes implemented by the Department, its mandate, goals and policy frame work.

Chapter-II : Tabular format(s) (statement) indicating the details of financial outlays, projected physical outputs & projected outcomes for 2011-12 under Plan (State / Central) and Non-plan.

Chapter-III : The details of reforms measures and policy initiatives, if any taken by the Department during the course of the year.

Chapter-IV : Write up on the past performance of the year 2010-11 up to December 2010.

Chapter-V : Actuals of the year preceding the previous year, Budget Estimate and Revised Estimates of the previous year, Budget Estimate of the current financial year.

Chapter-VI : Highlights the outlays provided for the schemes benefiting Women, ST and SC groups along with the corresponding physical output.

As assigned by the State Government, Public Works like construction of roads, bridges, Cross Drainage work and nallahs, buildings including public health and electrical works etc are being executed by the Works Department. As road communication is the key element for the economic development of the State, this Department has given special emphasis to this sector.

This Department looks after a road totaling length of 18150.877 km as detailed below :-

	Length in km
National Highways	3594.162
State Highways	3686.889
Major District Roads	4057.127
Other District Roads	<u>6812.699</u>
	18150.877

This Department has also an important role for improvement of buildings infrastructure in the State. As a whole for execution all these projects in the State, budget provision under different scheme are being made by the Department regularly.

The Outcome Budget – 2011-12 of Works Department as has been proposed in this booklet indicates physical dimensions of the financial outlays showing the expected intermediate outputs. The outcome budget will be a tool to monitor not just the intermediate physical “outlays” that are more readily measurable but also the “outcome” which are the end objectives.

Monitoring Mechanism :

During the course of execution of different works / projects, Works Department observes the total monitoring mechanism for timely and quantitatively completion of the works.

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- I. Inbuilt monitoring mechanism in the guidelines of each scheme of the Department so as to ensure that the objectives of the schemes are achieved by their proper implementation.
 - II. Distinct measure in the monitoring system is carried out by holding review meetings at State level taken up by the Chief Engineers with the Superintending Engineers and Division Officers on a monthly basis. Similarly Superintending Engineers also conduct reviews of Executive Engineers and Assistant Engineers pertaining to the Circle concerned suitably. Progress of implementation of different construction works are reviewed and future plans are discussed.
 - III. A report on physical and financial progress of the project constructions activities is generally submitted by the Divisional Officers / Superintending Engineers to the Chief Engineers on a monthly basis which is analyzed at State level for monitoring purpose.
 - IV. Quality Monitoring Personnel (QMP) have also been engaged at the Government level for 3rd party evaluation of execution process and quality as well.
 - V. It's a duty bound job of every echelon of the entire hierarchy of the Department to conduct field visit, site inspection with an objectives to ensure effective monitoring system and speedy execution of the works.
 - VI. Submission of utilization certificate, Reimbursement Claim, Audited Accounts & other requisite reports.

Public Information System :

Measures as indicated below are taken at the time of execution of each project under Public Information System adopted by this Department.

- I. Display Boards showing important features of the project are generally fixed at every site.
- II. Works taken up mostly on tender basis which are widely circulated through National / Local dailies also through Government Web sites which serve as an important tool for the public dissemination.
- III. Works Department website also features as an important tool displaying all the activities for public exposure.
- IV. E-procurement ensures transparency, efficiency & economy in the tender process.
- V. Promoting the concept of social audit and accountability.

CHAPTER – I

INTRODUCTION

Organizational Set up :

Works Department is headed by the Engineer-in-Chief-cum-Secretary to Government. Besides there are 2 Additional Secretary, 1 F.A.-cum-Additional Secretary, 2 Under Secretary and 1 A.F.A.-cum-Under Secretary. The field formation of Works Department has 1 Engineer-in-Chief (Civil), 6 Chief Engineers, (C.E., DPI & Roads, CE, Buildings, C.E., NH, CE, World Bank Project & CE, RD & QP), Chief Engineer-cum-Chief Manager, Technical State Procurement Cell and 1 Chief Architect at Heads of Department level. There are 7 (R&B) Circles, 3 N.H. Circles, 1 Mechanical Circle, 1 Electrical Circle and 1 P.H. Circle in charge of Superintending Engineers, who are responsible to the concerned Chief Engineers for the administration and general professional controls of the public works in charge of officers of the Department within their Circles. The Executive Engineers at the Divisional level are the executives heads of the Administrative units of the Department. There are 36 (R&B) Divisions. 15 N.H. Divisions, 4 GED Divisions, 4 Mechanical Divisions and 2 GPH Divisions in the State. Below them are 224 Sub-Divisions in charge of Sub-Divisional Officers in the rank of Assistant Engineer and Assistant Executive Engineer.

Functions of the Department :

Road Sector :

Development and maintenance of an extensive road network is a major pre-requisite for development rests. Road communication is a key element for economic development of Orissa. The focus, therefore, is to improve the living condition of rural people by providing all weather road communication to inaccessible areas and upgrading the existing road network. The development of Agriculture, small scale and cottage industries, extension of public distribution networks, improving access to health care and education, depend to a large extent, upon stable all weather road communication. Above all, good roads improve the accessibility of the rural areas to markets and facilitate better delivery of services. Therefore, the priority of the State Government in this sector is to provide all weather road linkages to rural settlements.

Building Sector :

Roads are not, of course, the only thing that matter – the other facets of development activities relate to construction of new building infrastructures / maintain the existing one and above all planning for the upcoming building projects by tapping funds from various sources i.e. the State Budget / Central schemes / Deposits etc. Despite appreciable increase in the magnitude of the new building constructions and related infrastructure, backlogs are fairly good

in number. These challenges are being taken care of either through a long term program or short term strategies synergizing the provision of additional infrastructure facilities starting from water supply, power supply to the fire fighting strategies, lightning arrester facilities, recharging ground water potential & resolving environmental issues through green buildings. Moreover, this organization is in constant touch with the other Government Departments while constructing their buildings throughout the state to cater to the actual needs of the different user Departments and address the connected issues starting from land acquisition to the completion and handing over of the building for habitation.

The rapid addition of new building infrastructures across the various Government Departments poses a challenge to complete the projects in a scheduled time line. For this, formulation of a comprehensive plan programme is required to ensure steady flow of funds. The entire function of Govt. relating to new constructions / maintenance of building infrastructures covering the entire state other than the rural area is carried by this wing as per the rules of business.

1. Planning & Budgeting:-

The Department undertakes -

- a) Continuous need based planning,
- b) Project Prioritizing & Appropriate funding.

2. Engineering Applications :-

The Department has developed the following engineering applications -

- a) In-house preparation of site-specific Architectural drawings & Structural design.
- b) Processing the Architectural planning and the Structural design in close coordination to develop effective Building System.
- c) Adopting latest Indian Standards.
- d) Holistic planning in integrating other ancillary items i.e. Electrical and Public Health Installations.
- e) Approach towards sustainable development of human settlement has also been taken care of. Roof top rainwater harvesting structure is a part of the building construction which in other words contributes towards recharging the ground water potential making a sustainable human settlement. Use of fly ash brick in place of conventional CB / KB brick is being encouraged.
- f) Provision of **barrier free access** to the buildings benefits the physically challenged persons of the society to stand on equal footing with others.

Construction of disabilities toilets in important buildings is also another dimension to cope with the matter.

- g) Designing Green Buildings.
- h) Widening and strengthening of important highways to accommodate the growing traffic.
- i) Improvement of horizontal and vertical curves and road alignments for smooth flow of traffic.
- j) Adoption of standards and specification prescribed by Ministry of Road Transport and Highways (MoSRT&H) for improvement of roads and construction of bridges.

3. Updating of Schedule of Rates & Capacity Building :-

- a) Up-dating Schedule of Rates – It is required to continuously update the schedule of rates to take into account the increase in the price of material and labour over a period of time which ensures preparation of realistic cost estimates.
- b) Capacity Building – Apart from deputation of engineers to various training institutes, corporate bodies, technical institutions like Engineering Colleges, in-house training is imparted through the Research Development & Quality Promotion Cell, Bhubaneswar to create greater awareness among the engineers about the latest technologies and their applications. This ensures better quality assurance for the works executed by them.

4. Transparency :-

In order to make the procurement process more efficient and transparent e-Tendering has been introduced through a dedicated web portal <http://tendersorissa.gov.in>.

DIFFERENT SCHEMES & PROJECTS IMPLEMENTED BY GOVERNEMENT

1. Rural Infrastructure Development Fund (RIDF) with assistance from NABARD:

Many Infrastructure Project started earlier were lying incomplete for want of resources. Although there is urgent need of creating adequate employment opportunities in rural areas through Development of Infrastructure, earlier there had been virtually no Institutional arrangements for financing Rural Infrastructure. Against this background Government of India in the year 1995 – 96 announced the Schemes for setting up of Rural Infrastructure Development Fund (RIDF) to be operationalized by NABARD for financing the on-going as well as new Infrastructure Projects. NABARD Loan Assistance under RIDF has been a major source of funding for the road and bridge projects of the State. The list of proposal of the projects for NABARD Assistance is placed before the High Power Committee (HPC) on RIDF constituted

under the Chairmanship of D.C.- cum-Additional Chief Secretary for clearance. After approval of Government to the projects cleared by the High Power Committee, the detailed estimates of the projects are sent to NABARD through Finance Department for sanction. On getting the projects sanctioned by NABARD, the process of implementation of the projects starts after completion of the required formalities. Till end of 2009-10, total 207 no. of road projects with length of 3028 km and 146 no. of bridge projects have been taken up under this scheme out of which 122 road projects with 1876 km road length and 115 nos. bridge projects have been completed. During 2011-12, there is budget provision of Rs.330.00 crore for 27 ongoing bridge projects, 79 ongoing road projects covering a length of 1009.000km. Besides, there is token provision for 11 nos. bridge and 37 nos. road projects which are in pipeline as cleared by HPC but awaiting NABARD sanction. 3 nos. of bridge projects and 25 nos. of road projects are targeted for completion under zero based investment scheme 2011-12. There is target for improvement of 350 km of road length in different stretches during 2011-12.

2. Central Road Fund (CRF)

Government of India have revamped the CRF by way of imposing cess of Re.1.00 per liter of petrol and diesel consumed in the State. It has been decided to utilize 15% of cess on diesel and 30% of cess on petrol for maintenance of State Highways and Major District Roads. Out of this amount 10% is earmarked for development of roads / improvement of roads of Inter State and Economic Importance. For financing the State road under CRF, Government of India have prepared specific guidelines to be followed. Under this resources head, road and bridges are being improved with funds, available from Government of India since 2001-02. There is budget provision of Rs.83.18 Crore for the year 2011-12 for 1 no ongoing bridge, 13 ongoing road projects and for 18 new road projects, which are in pipeline. It is targeted to complete 1 no of bridge project and to improve 50 km road in different stretches.

3. External Aided Project (EAP) - Orissa State Road Project (OSRP) :

Loan negotiation for the Orissa State Roads Project (OSRP) was completed with World Bank in July, 2008 for an amount of US\$ 250 million to take up 461 km of road works in busy corridors of the State identified under OSRP in the 1st phase at an estimated cost of Rs.1431.19 Crore. The scheme has a funding pattern of 80:20 World Bank loan and the State Government share for Rs.953.24 Crore and Rs.477.95 Crore including Rs.197.40 Crore as Prorata Charges. The period of implementation of this projects is 5 years. The loan and project agreement was signed in January, 2009 and the loan has been effective since April 15,2009. Three contracts were drawn for implementation of 204 km of road out of the 461 km which include the following roads.

- Berhampur – Taptapani (41 km)
- Bhawanipatna – Khariar (68km)
- Chandabali – Bhadrak – Anandapur (95 km)

The tender for the road - Jagatpur-Chandbali – 106 km under phase 2 will be invited after 50% land is acquired. There is Budget Provision of Rs.150.00 crore for the year 2011-12 and it is targeted to improve 70 km road in different stretches.

A supervision consultant had been engaged for supervision of the above three packages which was terminated on 31st August 2010 . To continue with supervision of the Civil work in all the three packages of Year 1 Projects, an interim arrangement has been made engaging consultant to assist in supervision to Resident Engineers engaged by Department . To meet expenditure for this an amount of Rs.4 Cr. proposed in the Budget Estimate.

Further, World Bank has funded the engagement of a consultant for taking up the task of preparation of documents for the concessionaries for 3 busy corridors such as Sambalpur-Rourkela, Joda-Bamebari and Koira-Rajmunda comprising of 229 km proposed to be developed under PPP. The consultant has submitted the required project documents. To meet expenditure for Land Acquisition, tree cutting, utility shifting etc. an amount of Rs.26 Cr.has been proposed in the Budget Estimate.

A draft Road Policy and Road act prepared which will be essential for the PPP road projects.Also, institutional development activities such as revision of codes, formulation of strategy for institutional strengthening, Road safety, governance accountability action plan are being taken up simultaneously.

4. Special Central Assistance for KBK Districts. (Revised Long Term Action Plan)

In order to improve the socio economic condition of people of KBK Districts, Government have taken effective steps to provide better connectivity as well as to improve existing roads. Works Department has been entrusted to take up road connectivity programme under RLTA from the year 2001-02. Most of the roads in KBK Districts pass through extremist affected areas and connect Andhra Pradesh and Chhatisgarh. Due to traffic intensity, continuous heavy down pour and flash floods in Hilly Terrain, the roads in the KBK Districts show signs of distress and develop heavy depression as well as number of pot-holes. Some missing links disconnect one place from another. Priority has been given to connect those by constructing bridges on missing links. There is budget provision of Rs.16.81 crore for the year 2011-12 for 4 ongoing bridges, 2 no. new Bridges, 5 nos. new Culverts and 10 new roads. It is targeted to complete 2 nos. bridge projects and to improve 10 no. roads in different stretches covering 23 km length.

5. One Time Additional Central Assistance (ACA) :

Orissa is an attractive Treasure House of Cultures, Customs and Traditions, languages and literature, Art and Architecture. Orissa truly bears the essence of India. Its ancient grandeur is un-matched. While contemporary scene is encouraging the future holds great promise on several counts. Vigorous pursuit of Tourism activities in the State shall not only help in economic progress of the State but also provide employment to its youth on a sustained basis.

For providing a better connectivity to places of tourist importance/cultural heritage in order to attract tourists from various parts of the World, Government have taken conscious steps for improvement and strengthening of the roads connecting such places by utilizing One Time Central Assistance received from Planning Commission. There is budget provision of Rs.93.00 crore for the year 2011-12 with funds provision for 2 ongoing bridges, 29 ongoing roads and 30 new roads. It is targeted to improve 60.000km road length in different stretches.

6. Economic Importance Scheme under E & I Scheme :

Government of India have sanctioned 9 nos. of Road Projects under the scheme with 50:50 Sharing basis between the State Govt. and Central Govt. with an estimated cost of Rs.333.69 Crore by the end of December 2010. Out of above 9 projects, 7 no. of projects have been completed by the end of December 2010 and another project will be completed by the end of 2010-11.

Out of the above funds 114.68 Kms. of road length has been developed till December 2010 with an expenditure of Rs.189.95 Crore including ongoing projects. There is budget provision of Rs.21.00 crore (State share) and Rs.21.00 crore (Central share) for the year 2011-12 and it is targeted to improve 30 km road length.

7. Inter State Connectivity under E & I Scheme :

Roads with importance for Inter State Connectivity are being funded by Government of India under E & I Scheme. Till December 2010, 7 nos. of Road Projects under this scheme have been sanctioned with an estimated cost of Rs.57.21 Crore. By the end of December 2010, 6 no. of projects have been completed with an expenditure of Rs.54.35 Crore including expenditure on ongoing project . There is budget provision of Rs.2.7418 crore for the year 2011-12 and it is targeted to improve 3.00km road length.

8. NATIONAL HIGHWAYS :

16 nos. of National Highways measuring of **3594.162** km in length traverse through the state of Orissa. Out of **3594.162** km total length of National Highways in Orissa, **2523.863** km is under the control of NH wing of State PWD and remain **1070.299** km have been transferred to National Highways Authority of India for improvement under NHDP and Port connectivity. Development and Maintenance of NHs are being carried out by NH wing of state PWD with the funds allocated by the Ministry of Road Transport and Highways GOI.

The draft annual plan for 2011-12 with an out lay of Rs.358 Crore for development of NHS in Orissa is awaiting approval of the Ministry Govt. of India.

- i) Widening to two lane – 60 km.
- ii) Strengthening of existing two lane pavement – 150 km.
- iii) Improvement of riding quality – 100 km.
- iv) Re-construction / Re-habilitation of minor bridges - 8 nos.

CHAPTER – II

OUT COME BUDGET FOR 2011-12

The exercise is primarily meant for converting financial outlays into measureable 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".

The scheme-wise details, wherever necessary of the Outcome Budget for 2011-12 are indicated in the attached statement.

CHAPTER – II

OUTCOME BUDGET FOR 2011-12

Department: Works

(In Trs.)

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
	State Plan : Roads						
1	Improvement of State Capital Roads and Drains	25003	Development of roads and drains in the state capital	List of roads to be furnished by G.A. Department	Development of roads in the Capital City	Implemented through CE (DPI & Roads)	1. Communication of list of roads and administrative approval by G.A. Dept. 2. Finalization of tender
2.	Construction and development of Airstrips and their infrastructures.	37200	Repair of runway and buildings at different air strips of the State.	Details to be furnished by General Administration Department.	Improving air connectivity	Implemented through CE (DPI & Roads)	1. Communication of list of airstrips and administrative approval by G.A. Dept. 2. Finalization of tender
3.	Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.	3300000	Improvement of roads and construction of bridges in rural areas.	Bridges – 27 ongoing Roads – 79 ongoing for a length of 1009 Km. Bridges 11 nos and Road 37 nos in pipeline. Completion of 25 roads covering length of 350 km and 3 bridges.	Improvement of rural connectivity for socio economic development of the rural people.	3 years for project sanctioned under each tranche.	1. Land acquisition and forest clearance. 2. Utility shifting. 3. Unforeseen Contractual problem. 4. Response to tenders.
4.	Central Road Fund (CRF)	831800	Improvement of roads and construction of bridges with 100% central assistance.	1 Bridge 13 road projects. 18 road projects in pipeline. Completion of 1 bridge, 50 km road length	Upgradation of roads to accommodate higher traffic flow.	Completion by 03/2011 implemented through CE (DPI & Roads).	1. Utility shifting. 2. Unforeseen Contractual problem.

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
5.	External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.	1500000	Improvement of busy corridors of the state covering a length of 461 km. 3 nos. road projects covering 204 km taken up in the first phase	Completion of 70.00 km road in different stretches	Faster movement of road traffic in the identified busy corridors.	Completion by 03/2011. Implementation through a dedicated Project Implementation Unit.	1. Land acquisition. 2. R & R and statutory clearance. 3. Utility shifting. 4. Unforeseen Contractual problem.
6.	Roads of Inter-State Economic Importance State Share of CSP	210000	Improvement of roads of Inter-State Economic Importance.	1 road project of 31.18 km. length out of which 15.00 km will be completed.	Improve road connectivity to places of economic importance	Implemented by CE (DPI & Roads).	1. Timely release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
7.	One Time Additional Central Assistance.	930000	Improvement of roads connecting places of Tourism and Economic Importance.	2 bridges – ongoing 29 roads – ongoing 30 roads – new. 1 bridge & 60.00 km of road length will be completed.	Tourism and Economic development.	Implemented by CE (DPI & Roads).	1. Timely sanction of projects and release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
8.	Road Development Programme	1729545	Completion of incomplete roads and bridges, construction of fly-over and road over bridges including survey & investigation, planning & research, Quality control, DPR and capacity building	60 bridges (13 ongoing and 47 new), 5 new culverts, 52 roads (27 ongoing and 25 new), 11 road over bridges (5 ongoing and 6 new), 3 ongoing fly overs, out of which 6 bridges and 60.00 km of road length to be completed	Improvement of road connectivity and easing traffic congestion at rail road intersections and road intersections	Implemented by Chief Engineer (DPI & Roads) and Chief Engineer (World Bank Project)	1. Land acquisition. 2. Utility shifting. 3. Unforeseen Contractual problem
	Special Repair of National Highways.	105000	Special Repair of highly damaged stretches of National Highways.	7 stretches and 5 nos of Bridges and culverts in different N.Hs to be maintained.	Improvement of riding quality and smooth flow of traffic.	Implemented by Chief Engineer, National Highways.	-
	Lump provision for other works	93000	Payment of decretal dues, LA charges & incentives to contractor	Expenditure as per actual requirement	Completion of pre and post project activities.	To be utilized by the controlling officers of Works Department.	-

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
8.	Consultancy Services for IDCO	1000	Survey, investigation & preparation of DPR for road works by IDCO.	Expenditure as per actual requirement	Consultancy Services by IDCO	Implemented by Chief Engineer (DPI & Roads)	
	Core Road Net work	200000	Improvement of roads of Economic Importance with high traffic density.	Improvement of 38km. and Renewal coat of 18 km road length and Construction of 1Minor Bridge	To improve riding quality of roads for smooth flow of traffic to places of Economic Importance.	Implemented by Chief Engineer, World Bank Projects.	-
	PPP Projects	260000	Land acquisition, Utility shifting and R & R	Land acquisition, Utility shifting and R & R for 50% of year -2 OSRP projects	Completion of pre project activities of year -2 OSRP projects	Implemented by Chief Engineer, World Bank Projects.	
	Interim arrangement of supervision consultants for year-1 OSRP Projects	40000	Improvement of roads for year-1 OSRP Projects	supervision consultant charges for 4 months	supervision of year-1 OSRP Projects	Implemented by Chief Engineer, World Bank Projects	
9.	Special Central Assistance for KBK Districts (RLTAP)	168100	Improvement of roads and construction of bridges in KBK Districts.	4 Bridges – ongoing, 2 Bridges- new, 5 culverts-new & 10 roads – new. Completion of 2 bridges and 10 roads covering 23.00 km length	Improvement of connectivity in KBK Districts for socio economic development.	Implemented by CE (DPI & Roads).	1. Land acquisition. 2. Utility shifting. 3. Unforeseen Contractual problem
BUILDINGS							
10.	Buildings of G.A. Department including Vigilance Organization.	184111 (including lump provision of 141501)	Construction and improvement of Non-residential and Residential buildings	10 Non-residential buildings and 5 residential buildings - new of Bhubaneswar & Cuttack	Improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. 2. Timely communication of work list for lump provision and accordance of administrative approval by G.A. Department 3. Finalisation of tenders.

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
11.	Buildings of Revenue and Disaster Management Department	172000	Construction and improvement of Non-residential and Residential buildings of Collectorates, Circuit house, Tahasils, Registration offices, Facilitation centers, Relief godown and other offices	Lump	Strengthening revenue administration and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely approval of work list and accordance of administrative approval by Revenue and Disaster Management Department 2. Finalisation of tenders.
12.	Buildings of Planning & Coordination Department	64200	Construction of Non-residential and Residential buildings	Lump	Strengthening planning machineries and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list for lump provision and accordance of administrative approval by Planning and Coordination Department 2. Finalisation of tenders
13.	Buildings of Labour and Employment Department	15000	Construction and improvement of Non-residential and Residential buildings	7 Non-residential buildings & 2 Residential buildings	Strengthen labour and employment organization and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list for lump provision and accordance of administrative approval by Planning and Coordination Department 2. Finalisation of tenders 3. Availability of site.
14.	Buildings of Works Department	91455	Construction and improvement of Non-residential and Residential buildings	12 Non-residential buildings, 10 Residential buildings (for Chief Engineer (Buildings) 7 nos. Non-Res. & 2 nos. Res. Buildings & 80744 TRS in lump) (for N.H.Wing 5 nos Non.Res and 8 nos Res. Buildings for TRS 10711)	Organisation strengthen of Works Dept. and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings and Chief Engineer, National Highways	1. Availability of land 2. Finalisation of Tender

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
15.	Buildings of Information & Public Relation Department	3000	Construction and improvement of Non-residential buildings	4 Non-residential buildings	Organisation strengthen and improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1. Finalisation of tender
16.	Buildings of Law Department	4700	Construction and improvement of Non-residential and Residential buildings	1 Non-residential buildings, 2 Residential buildings	Organisation strengthen and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Finalisation of tender
17.	Buildings of Sports & Youth Services Department	14501 (includes lump provision of Rs. 13501)	Construction and improvement of sports complexes, stadia and playground	1 residential building and others yet to be specified	Promotion of sports	Implemented through Chief Engineer, Buildings	1. Timely communication of work list and administrative approval 2. Finalisation of tender
18.	Buildings of Tourism & Culture (Culture) Department	1945	Renovation of Bhanja Kala Mandap, Bhubaneswar	2 Non-Residential buildings	Promotion of culture	Implemented through Chief Engineer, Buildings	1. Finalisation of tender
19.	Buildings of Higher Education Department	40000	Construction of Non-residential buildings	4 Government College Buildings & 2 nos. College staff qtrs.	Promotion of higher education	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
20.	Buildings of Health & Family Welfare Department	499529	Construction and improvement of Residential and Non-residential buildings	79 Non-Residential Buildings & 1 residential building	Improvement of health care system	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
21.	Commerce Department	1804	Construction and improvement of Non-Residential Buildings	1 no. Non-Residential Buildings	Improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1)Timely communication of administrative approval 2)Finalisation of tender 3)Availability of site
22.	Co-operation Department	35000	Construction and improvement of Non-Residential Buildings	Lump	Improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1)Timely communication of administrative approval 2)Finalisation of tender 3)Availability of site

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
23.	Transport Department	10000	Construction and improvement of Non-Residential & residential Buildings	2 nos. Non-Residential & 1 no. residential Buildings	Improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1)Timely communication of administrative approval 2)Finalisation of tender 3)Availability of site
24.	Energy Department	15000	Construction and improvement of Non-Residential Buildings	2 nos. Non-Residential Buildings	Improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1)Timely communication of administrative approval 2)Finalisation of tender 3)Availability of site
25.	Industry Department	65000	Construction and improvement of Non-Residential Buildings	2 nos. Non-Residential Buildings	Improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1)Timely communication of administrative approval 2)Finalisation of tender 3)Availability of site
Total State Plan		10647893					
Central Plan							
26.	Roads of Inter-State Economic Importance.	27418	Improvement of Inter-State Connectivity	1 road project with length of 3.00 km. to be completed.	Improve inter-state connectivity.	Implemented by CE (DPI & Roads).	1. Timely sanction of projects and release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
27.	Buildings of School & Mass Education Department	56415	Construction of District Institution Education Training, (DIET), District Research Center (DRC), College Teachers Education (CTE) and hostel buildings	6 – DIET, 4 – DRC including hostels, 3 – CTE	Teachers training facilities to improve the quality of education	Implemented through Chief Engineer, Buildings	1. Availability of site 2. Timely release of central assistance 3. Timely communication of administrative approval
Total Central Plan		83833					

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
28.	Centrally Sponsored Plan						
	Roads of Inter-State Economic Importance	210000	Improvement of roads of Inter-State Economic Importance.	1 road project of 31.18 km. length out of which 15.00 km will be completed.	Improve road connectivity to places of economic importance	Implemented by CE (DPI & Roads).	1. Timely release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
	Central share – 210000						
	GRAND TOTAL PLAN	10941726					
Non Plan (Capital outlay)							
29.	Buildings of Finance Department	105528	Construction and improvement of Residential and Non-residential buildings	59 buildings of Commercial Tax, Treasury and other wings of Finance Department	Improvement of commercial tax and treasury administration etc.	Implemented through Chief Engineer, Buildings and Chief Engineer, National Highways	1. Availability of site 2. Timely release of central assistance 3. Timely communication of administrative approval
30.	Buildings of General Administration (Vigilance) Department	12590	Construction and improvement of Residential buildings	14 Residential buildings	Strengthen vigilance organization and better living condition of vigilance officials	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Availability of site 3. Finalisation of tender
31.	O.L.A.	10000	Construction and improvement of O.L.A. Building	1 Non-Residential Building	Improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Availability of site 3. Finalisation of tender
32.	13th Finance Commission Grant for improving justice delivery	80000	Establishment of State Judicial Academy and provision of additional facilities	1 Non-Res. building	Improving justice delivery	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
33.	Improvement of internal loop roads of border check gates	190800	Improvement of internal loop roads of border check gates	Internal loop roads of 3 border check gates	Smooth flow of traffic at border check gates	Implemented through Chief Engineer, National Highways	1. Land acquisition 2. Administrative approval 3. Finalisation of tender
	Total Non Plan (Capital Outlay)	398918					

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
Non Plan (Maintenance & Repair)							
34.	Maintenance & Repair of Capital Assets - Normal & Prestigious / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	1494500	Maintenance and upkeep of Non-residential buildings	Buildings covering a plinth area of 2501310 Sqm	Better source delivery and improvement of working condition of officials	Implemented through Chief Engineer, Buildings	Finalisation of tender
35.	13th Finance Commission Grant for improving justice delivery	29970	Maintenance of Heritage court buildings	28 Non-Res. Buildings	Improving justice delivery	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
36.	Repair and renovation of 50 years old Govt. School and College buildings	200000	Repair and renovation of old School and College buildings	Lump	Promotion of Education	Implemented through Chief Engineer, Buildings	1. Finalisation of tender 2. Timely communication of list of buildings
37.	Maintenance and repair of Non-residential buildings of Sports Stadia	34500	Maintenance and upkeep of Sports stadia, sports complex and sports hostel buildings	Work list yet to be furnished by Sports & Youth Services Department	Promotion of sports	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
38.	Maintenance and repair of Non-residential buildings of Jail	28750	Maintenance and upkeep of jail buildings	Lump	Strengthening jail administration	Implemented through Chief Engineer, Buildings	Finalisation of tender
39.	Maintenance and repair of Non-residential buildings of Police Organisation and DG Police	63250	Maintenance and upkeep of Non-residential buildings of Police Organisation	Work list yet to be furnished by Home Department	Improvement of working condition	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
40	Maintenance and repair of Non-residential buildings of Minor Works Grant	12000	Repair and maintenance of Non-residential buildings	Work list yet to be furnished by Heads of Department	Better service delivery and improvement of working condition of officials	Implemented through Chief Engineer, Buildings	Timely communication of work list and administrative approval
41	Maintenance of Capital Assets - Normal & / Critical / transferred from plan scheme/buildings constructed by IDCO / OSPHC etc.	631367	Repair and maintenance of residential buildings to bring it to habitable condition	Buildings covering a plinth area of 1890577 Sqm	Improvement of living condition	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
42.	Special repair of Residential buildings at New Capital, Bhubaneswar.	172500	Maintenance and upkeep of Residential buildings	-	Improvement of living condition of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
43.	Special repair and renovation of staff quarter of Jail	8625	Maintenance and upkeep of Residential buildings	Lump	Improvement of living condition of jail officials	Implemented through Chief Engineer, Buildings	Finalisation of tender
44.	Repair and renovation of staff quarters of Police personnel of DG Police	50000	Maintenance and upkeep of Residential buildings	Work list yet to be furnished by Home Department	Improvement of living condition of police personnel	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
45.	Maintenance and repair of Residential buildings of Minor Works Grant	10000	Repair and maintenance of Residential buildings	Work list yet to be furnished by Heads of Department	Improvement of living condition of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list and administrative approval 2. Finalisation of tender
46.	Maintenance and repair of Residential and Non-residential buildings of National Highways	19705	Maintenance of Non-residential and residential buildings	Residential and Non-residential buildings covering 25000 Sqm and 15000 Sqm respectively	Better service delivery and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, National Highways	-
47.	Maintenance and repair of National Highways	50000	Maintenance of National Highways in urban areas	Maintenance of N.Hs in Urban Area	Improvement of traffic junction & drainage system at different stretches of National Highways in urban areas	Implemented through Chief Engineer, National Highways	-
48	Maintenance and repair of Roads under Chief Engineer (Roads) and Chief Engineer, World Bank Project	703480	Maintenance of State Highways	Need based stretches and Cross Drainage works of State Highways in 3686.889 km	Better riding quality	Implemented through Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
49.	Maintenance and repair of State Highways under Chief Engineer, National Highways	16475	Maintenance and repair of State Highways	2 State Highways covering length of 38 kms	To bring the road motor able	Implemented through Chief Engineer, National Highways	-
50.	Maintenance of Inspection Bunglow under Chief Engineer, National Highways	5000	Maintenance and upkeep of Inspection Bunglow	Maintenance of Inspection Bungalows under N.H.wing	Accommodation facilities for peripatetic officials	Implemented through Chief Engineer, National Highways	-
51.	Maintenance and Repair of Major District Roads, Bridges and roads under Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	4353000	Maintenance of major district roads and other district roads and bridges	Need based stretches and CD works of MDR's and ODRs and bridges for length of 10869.826 km	Better road communication facilities	Implemented through Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	-
52	Expenditure in connection with barricading	28750	Construction of Barricades	Need based barricading in different districts	Safety of people and VIPS	Implemented through Chief Engineer, DPI & Roads	-
	Total Non-Plan (Maintenance and Repair)	7911872					
	Grand Total Non-Plan	8310790					
CENTRAL SHARE OF CENTRALLY SPONSORED PLAN SCHEME ROUTED OUTSIDE STATE BUDGET							
1	LEFT WING EXTREMISM (LWE)	Lump provision under MORT & H, Government of India budget.	Improvement of road connectivity in 5 LWE affected districts of Orissa.	13Nos. of road projects covering a length of 614.82km with a cost of Rs900.02 Crore and 1No. Bridge project with cost of Rs.45.00 Crore. Completion of 50km road length.	Improvement of road connectivity in Naxal affected areas with socio economic development of the tribal people.	3years for the projects sanctioned.	1. Land acquisition and forest clearnace. 2. Utility shifting. 3.Unforeseen Contractual problem. 4. Response to tenders. 5. Naxalite problems.
2	VIJAYAWADA-RANCHI CORRIDOR	Lump provision under MORT & H, Government of India budget.	Connection from Vijayawada to Ranchi with accessibility to the vulnerable areas,development undeveloped areas deprived of basic necessities,with removal of regional disparities and combating Naxal activities.	7Nos. of road projects covering 578.00km . Completion of 30km road length.	Improvement of road connectivity from Vijayawada to Ranchi with socio economic development of the rural people deprived of basic necessities .	3years for the projects sanctioned.	1. Land acquisition and forest clearnace. 2. Utility shifting. 3.Unforeseen Contractual problem. 4. Response to tenders. 5. Naxalite problems.

ABSTRACT OF CHAPTER –II

Department: Works

(In Trs.)

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Quantifiable/ Deliverable Physical Outputs	Remarks
1	2	3	4	5
	STATE PLAN			
	ROADS			
1	Improvement of State Capital Roads and Drains	25003	List of roads to be furnished by G.A. Department	
2.	Construction and development of Airstrips and their infrastructures.	37200	Details to be furnished by General Administration Department.	
3.	Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.	3300000	Bridges – 27 ongoing Roads – 79 ongoing for a length of 1009 Km. Bridges 11 nos and Road 37 nos in pipeline. Completion of 25 roads covering length of 350 km and 3 bridges.	
4.	Central Road Fund (CRF)	831800	1 Bridge 13 road projects. 18 road projects in pipeline. Completion of 1 bridge, 50 km road length	
5.	External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.	1500000	Completion of 70.00 km road in different stretches	
6.	Roads of Inter-State Economic Importance <u>State Share of CSP</u>	210000	1 road project of 31.18 km. length out of which 15.00 km will be completed.	
7.	One Time Additional Central Assistance.	930000	2 bridges – ongoing 29 roads – ongoing 30 roads – new. 1 bridge & 60.00 km of road length will be completed.	

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Quantifiable/ Deliverable Physical Outputs	Remarks
1	2	3	4	5
8.	Road Development Programme	1729545	60 bridges (13 ongoing and 47 new), 5 new culverts, 52 roads (27 ongoing and 25 new), 11 road over bridges (5 ongoing and 6 new), 3 ongoing fly overs, out of which 6 bridges and 60.00 km of road length to be completed	
	Special Repair of National Highways.	105000	7 stretches and 5 nos of Bridges and culverts in different N.Hs to be maintained.	
	Lump provision for other works	93000	Expenditure as per actual requirement	
	Consultancy Services for IDCO	1000	Expenditure as per actual requirement	
	Core Road Net work	200000	Improvement of 38km. and Renewal coat of 18 km road length and Construction of 1Minor Bridge	
	PPP Projects	260000	Land acquisition, Utility shifting and R & R for 50% of year -2 OSRP projects	
	Interim arrangement of supervision consultants for year-1 OSRP Projects	40000	supervision consultant charges for 4 months	
9.	Special Central Assistance for KBK Districts (RLTAP)	168100	4 Bridges – ongoing, 2 Bridges- new, 5 culverts-new & 10 roads – new. Completion of 2 bridges and 10 roads covering 23.00 km length	
	Buildings			
10.	Buildings of G.A. Department including Vigilance Organization.	184111 (including lump provision of 141501)	10 Non-residential buildings and 5 residential buildings - new of Bhubaneswar & Cuttack	
11.	Buildings of Revenue and Disaster Management Department	172000	Lump	
12.	Buildings of Planning & Coordination Department	64200	Lump	
13.	Buildings of Labour and Employment Department	15000	7 Non-residential buildings & 2 Residential buildings	
14.	Buildings of Works Department	91455	12 Non-residential buildings, 10 Residential buildings (for Chief Engineer (Buildings) 7 nos. Non-Res. & 2 nos. Res. Buildings & 80744 TRS in lump) (for N.H.Wing 5 nos Non.Res and 8 nos Res. Buildings for TRS 10711)	

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Quantifiable/ Deliverable Physical Outputs	Remarks
1	2	3	4	5
15.	Buildings of Information & Public Relation Department	3000	4 Non-residential buildings	
16.	Buildings of Law Department	4700	1 Non-residential buildings, 2 Residential buildings	
17.	Buildings of Sports & Youth Services Department	14501 (includes lump provision of Rs. 13501)	1 residential building and others yet to be specified	
18.	Buildings of Tourism & Culture (Culture) Department	1945	2 Non-Residential buildings	
19.	Buildings of Higher Education Department	40000	4 Government College Buildings & 2 nos. College staff qtrs.	
20.	Buildings of Health & Family Welfare Department	499529	79 Non-Residential Buildings & 1 residential building	
21.	Commerce Department	1804	1 no. Non-Residential Buildings	
22.	Co-operation Department	35000	Lump	
23.	Transport Department	10000	2 nos. Non-Residential & 1 no. residential Buildings	
24.	Energy Department	15000	2 nos. Non-Residential Buildings	
25.	Industry Department	65000	2 nos. Non-Residential Buildings	
	Total State Plan	10647893		
Central Plan				
26.	Roads of Inter-State Economic Importance.	27418	1 road project with length of 3.00 km. to be completed.	
27.	Buildings of School & Mass Education Department	56415	6 – DIET, 4 – DRC including hostels, 3 – CTE	
	Total Central Plan	83833		
Centrally Sponsored Plan				
28.	Roads of Inter-State Economic Importance	210000	1 road project of 31.18 km. length out of which 15.00 km will be completed.	
	GRAND TOTAL PLAN	10941726		

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Quantifiable/ Deliverable Physical Outputs	Remarks
1	2	3	4	5
	Non Plan (Capital Outlay)			
29.	Buildings of Finance Department	105528	59 buildings of Commercial Tax, Treasury and other wings of Finance Department	
30.	Buildings of General Administration (Vigilance) Department	12590	14 Residential buildings	
31.	O.L.A.	10000	1 Non-Residential Building	
32.	13th Finance Commission Grant for improving justice delivery	80000	1 Non-Res. building	
33.	Improvement of internal loop roads of border check gates	190800	Internal loop roads of 3 border check gates	
	Total Non Plan (Capital Outlay)	398918		
	Non-Plan (Maintenance and Repair)			
34.	Maintenance & Repair of Capital Assets - Normal & Prestigious / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	1494500	Buildings covering a plinth area of 2501310 Sqm	
35.	13th Finance Commission Grant for improving justice delivery	29970	28 Non-Res. Buildings	
36.	Repair and renovation of 50 years old Govt. School and College buildings	200000	Lump	
37.	Maintenance and repair of Non-residential buildings of Sports Stadia	34500	Work list yet to be furnished by Sports & Youth Services Department	
38.	Maintenance and repair of Non-residential buildings of Jail	28750	Lump	
39.	Maintenance and repair of Non-residential buildings of Police Organisation and DG Police	63250	Work list yet to be furnished by Home Department	
40	Maintenance and repair of Non-residential buildings of Minor Works Grant	12000	Work list yet to be furnished by Heads of Department	
41	Maintenance of Capital Assets - Normal & / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	631367	Buildings covering a plinth area of 1890577 Sqm	

42.	Special repair of Residential buildings at New Capital, Bhubaneswar.	172500	-	
Sl. No	Name of the Schemes / Programmes	Financial Outlay	Quantifiable/ Deliverable Physical Outputs	Remarks
1	2	3	4	5
43.	Special repair and renovation of staff quarter of Jail	8625	Lump	
44.	Repair and renovation of staff quarters of Police personnel of DG Police	50000	Work list yet to be furnished by Home Department	
45.	Maintenance and repair of Residential buildings of Minor Works Grant	10000	Work list yet to be furnished by Heads of Department	
46.	Maintenance and repair of Residential and Non-residential buildings of National Highways	19705	Residential and Non-residential buildings covering 25000 Sqm and 15000 Sqm respectively	
47.	Maintenance and repair of National Highways	50000	Maintenance of N.Hs in Urban Area	
48.	Maintenance and repair of Roads under Chief Engineer (Roads) and Chief Engineer, World Bank Project	703480	Need based stretches and Cross Drainage works of State Highways in 3686.889 km	
49.	Maintenance and repair of State Highways under Chief Engineer, National Highways	16475	2 State Highways covering length of 38 kms	
50.	Maintenance of Inspection Bunglow under Chief Engineer, National Highways	5000	Maintenance of Inspection Bungalows under N.H.wing	
51	Maintenance and Repair of Major District Roads, Bridges and roads under Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	4353000	Need based stretches and CD works of MDR's and ODRs and bridges for length of 10869.826 km	
52	Expenditure in connection with barricading	28750	Need based barricading in different districts	
	Total Non-Plan (Maintenance and Repair)	7911872		
	GRAND TOTAL NON-PLAN	8310790		
CENTRAL SHARE OF CENTRALLY SPONSORED PLAN SCHEME ROUTED OUTSIDE STATE BUDGET				
1	LEFT WING EXTREMISM (LWE)	Lump provision under MORT & H, Government of India budget.	13Nos. of road projects covering a length of 614.82km with a cost of Rs900.02 Crore and 1No. Bridge project with cost of Rs.45.00 Crore. Completion of 50km road length.	
2	VIJAYAWADA-RANCHI CORRIDOR	Lump provision under MORT & H, Government of India budget.	7Nos. of road projects covering 578.00km . Completion of 30km road length.	

NUMBER OF ROADS AND BRIDGES TO BE COMPLETED DURING 2011-12

Plan	Target for 2011-12		
	Roads		Bridges
	Numbers	Length in km	Numbers
A. State Plan (1 to 7)	62	651.00	14
1- RIDF	25	350.00	3
2- CRF	9	50.00	1
3*- EAP		70.00	
4- ACA	11	60.00	1
5- KBK	10	23.00	2
6- RDP	7	60.00	6
7- CRN		38.00	1
B. Central Plan	1	3.00	
C. Central Sponsored Plan		30.00	
Total (A+B+C)	63	684.00	14

- **Externally Aided Project (EAP)**

CHAPTER – III

REFORM MEASURES AND POLICY INITIATIVES

01. INSTITUTIONAL STRENGTHENING ACTION PLAN (ISAP)

Institutional Strengthening Action Plan (ISAP) for the Works Department was approved by the State Cabinet on 9th. June 2008. It covers six major areas such as:

- Road Sector Strategy (Road Sector Policy, Core Road Network, ROW clearance, Road Fund, Master Plan, Road Safety Policy, Toll Policy, Axle Load policy, PPP Policy & Construction Industry Capacity Development)
- Core Processes in Roads Management (e-Procurement, Asset Management, Environ.& Social, MIS based performance monitoring)
- Organizational Structure & Management (Re-organization and strengthening of Works Dept. cells for PPP, Asset Management, Road Safety, Social & Environment etc.)
- Financial Management, Audit & Administration (IT based FMS)
- Information & Communication Technology and MIS (IT based MIS resources , computerization)
- Human Resources Development & Capacity Building (Extensive training, Objective based performance appraisal)

SI No	Item	Status
1.	Road Sector Strategy	Orissa State Roads, Toll Act-2010 prepared by Works Dept. has been passed by the State Assembly. The consent of His Excellency Governor of Orissa has been obtained and the has been published in September, 2010. Draft Road Policy and Road act prepared. Core Road Network has been identified & separate budget allowed. Construction Academy Building is in progress. Modality to operate & impart training has been finalized in consolation with National Academic of Construction (NAC), Hyderabad. Consultant is being engaged to facilitate in preparation of road master plan and other policies relating to road sector.
2.	Core Process in Roads Management	E-procurement was launched in 2007 and being successfully implemented in the state. Other institutional arrangements have been provided to strengthen the e-procurement cell with posting of one Chief Engineer rank officer and other support officials. A new building is being constructed. Procurement for Asset Management Consultant has been completed. Social and Environmental unit are functional for the World Bank Financed rod projects only.
3.	Organizational Structure & Management / Reorganization	PPP cell in Works Dept. is functional. Three number of road projects are ready for implementation in PPP mode. Other units shall be created after finalization of reorganization planning which is under active consideration for preparation at Government level. A separate Design Director is proposed to strengthen the Design Functions.
4.	Implementation of IT/ICT/MIS to modernize the	Steps are being taken to hire services of Consultants of IT – ICT-MIS Strategy for the entire Department which shall be compatible with e-Governance Scheme of Government of Orissa.

	financial management system, computerize the record keeping	
5.	Training & Capacity building in core skills	Ongoing process. Modalities for training in the Construction Academy has been finalized in consultation with NAC, Hyderabad.

02. CAPACITY BUILDING

1. Infrastructure Management Information System (IMIS) for roads and buildings is on the way for its full-fledged establishment
2. Web based Monitoring system is under process.
3. Attracting Entrepreneurs for execution of major projects through PPP mode.
4. Improving R&D facilities, imparting training to the filed Engineers to keep abreast with the latest technical knowhow.
5. Adoption of Mechanized Construction technologies to ensure Economy and Faster completion of projects.
6. Latest building technologies suiting with the current environmental conditions more on the Green Building concept are being adopted.

CHAPTER – IV
PAST PERFORMANCE OF PROGRAMMES AND SCHEMES

Achievements in execution of the schemes in terms of the financial and physical targets set in the Outcome budget for the financial year 2010-11 upto December 2010 is as follows.

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
	PLAN					
	State Plan					
1	Improvement of State Capital Roads and Drains	10003	0.00	Development of roads in capital city	Work not taken up as list of roads are not received from G.A. Department.	List of roads to be furnished by G.A. Department
2.	Construction and development of Airstrips and their infrastructures.	19999	3034	Repair of Runway and Buildings at different Air strips of State.	Repair of Runway and Buildings work in Progress	Details to be furnished by General Administration Department.
3	Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.	2750000	1906384	Bridges – 26 ongoing Roads – 85 ongoing for a length of 1152 Km. Bridges 17 nos and Road 57 nos. in pipeline. Completion of 22 roads covering length of 390 km and 5 bridges.	8 no. road projects completed. 284.727km length of road in different stretches has been improved. All bridge works are in progress. Total financial achievement is 69% & physical achievement is 73%.	
4	Central Road Fund (CRF)	756200	284181	2 Bridges 17 road projects. 20 road projects in pipeline. Completion of 2 bridges, 70 km road length	43.990km length of road in different stretches has been improved. All bridge works are in progress. Total financial achievement is 37% & physical achievement is 62%..	

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
5	External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.	1476000	941242	Completion of 70.00 km road in different stretches	25.00km length of road in different stretches has been improved. Total financial achievement is 35% & physical achievement is 63%..	
6	Special Central Assistance for KBK Districts (RLTAP)	140000	52209	6 Bridges – ongoing & 10 roads – new.Completion of 3 bridges and 10 roads covering 30.00 km length	All road & bridge works are in progress Total financial achievement is 37% & physical achievement is 0%..	
7	One Time Additional Central Assistance.	565300	404701	2 bridges – ongoing, 22 roads – ongoing, 21 roads – new. 60.00 km of roads will be completed.	49.39km length of road in different stretches has been improved. Total financial achievement is 71% & physical achievement is 82%..	
8	Road Development Programme	1564200	1355500	15 bridges (6 ongoing and 9 new), 45 roads (13 ongoing and 32 new), 9 road over bridges (3 ongoing and 6 new) out of which 4 bridges and 51.20 km of road length to be completed	49.61km length of road in different stretches has been improved. Total financial achievement is 86% & physical achievement is 96%..	
	Lump provision for other works	233000				
	Core Road Net work	150000		Renewal coat of 130 km road length to improve riding quality	Renewal coat of 25 km road length Completed and balance work in progress	
	Special Repair of National Highways.	50000	37893	11 stretches	7 stretches Completed and work in progress in 4 stretches. Total financial achievement is 75% & physical achievement is 63%.	

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
9	Buildings of G.A. Department including Vigilance Organization.	115343	53079	7 Non-residential buildings - new, improvement of 249 residential buildings of Bhubaneswar	All projects in progress. 46.02% work completed	
10	Buildings of Revenue and Disaster Management Department	163300	61745	130 Non-residential buildings, 94 Residential buildings	All projects in progress except one non-residential buildings. 37.81 % Work Completed	
11	Buildings of Planning & Coordination Department	30000	1574	1 Non-residential and 1 Residential buildings	All projects in progress. 7.87 % Work Completed	
12	Buildings of Labour and Employment Department	11053	3947	8 Non-residential buildings, 1 Residential building lump provision for improvement of computer rooms for 18 nos of employment exchanges	All projects in progress except 4 nos. non-residential buildings & 5 nos. improvement works. 35.71 % Work Completed	
13	Buildings of Works Department	152800	104603	25 Non-residential buildings, 31 Residential buildings out of which 6 Non-residential & 5 Residential buildings are under NH Wing.	All projects in progress except 2 nos. non-residential buildings & 1no. residential building of C.E. ,(Buildings) and 4nos.Non-residential completed & 2 nos. in progress and 5 nos. Residential buildings in progress of C.E., N.H. 68.46 % Work Completed	NH Wing:- 6 Non-residential & 5 Residential buildings
14	Buildings of Information & Public Relation Department	2065	3246	3 Non-residential buildings	100.00 % Work Completed.	
15	Buildings of Law Department	6917	2881	1 Non-residential buildings, 2 Residential buildings	41.65 % Work Completed. All projects in progress.	
16	Buildings of School & Mass Education Department	140000	43390	20 Non-residential buildings, 1 Residential buildings	All projects in progress expect 2 non-residential buildings. 31.00 % Work Completed	

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
17	Buildings of Sports & Youth Services Department	12800	16030	10 Sports building projects	100.00 % Work Completed for all projects in progress except one.	
18	Buildings of Tourism & Culture (Culture) Department	650	0	1 Non-residential building	Not started	A/A not accorded
19	Buildings of Higher Education Department	60000	43367	16 Government College Buildings	72.28 % Work Completed. All projects in progress expect 2 Govt. College bldgs.	
20	Buildings of Health & Family Welfare Department	282300	146524	48 hospital buildings including 3 medical college hospitals, Capital hospital, Ayurvedic and Homoeopathic, 2 Residential units	All projects in progress expect 3 nos. 51.90 % Work Completed	
21	Buildings of Tourism Department	4023	0	2 Non-residential buildings	All projects in progress.	Rev. A/A not accorded.
	TOTAL State Plan	8695953	5465530			
	Central Plan					
22	Special Central Assistance for Vijayawada Ranchi Corridor.	1000000	0	5 stretches covering 50.000kms.	nil	The projects will be taken up by Govt. of India under MORT&H Budget.
23	Roads of Inter-State Economic Importance.	80005	65615	6 road projects out of which 2 roads with length of 8.8 km. to be completed.	4.050km length of road in different stretches has been improved. Total financial achievement is % & physical achievement is %..	
24	Buildings of School & Mass Education Department	84165	0	11 – DIET,6 – DRC including hostels,3 – CTE		Due to non-receipt of released order from Govt. of India, funds could not be released.
	TOTAL Central Plan	1164170	65615			

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
	Centrally Sponsored Plan					
25	Roads of Inter-State Economic Importance	400000	429951	2 road projects of 66.68 km. length.50.00 km will be completed.	16.50km length of road in different stretches has been improved	
	Central share – 200000 State Share – 200000 (provided under State Plan)					
	TOTAL CSP	400000	429951			
	GRAND TOTAL PLAN	10260123	5961096			
	Non Plan (Capital Outlay)					
26	Buildings of Finance Department	260861	48593	91 buildings of Commercial Tax, Treasury and other wings of Finance Department	C.T. building of NH 5nos. in progress , 5nos.completed & 1no not started due to court case. All projects in progress under Chief Engineer (Buildings) 18.63 % Work Completed	TRS 133154 of NH wing for 16 C.T.building out of which 5nos surrendered with final grant of TRS 105573
27	Buildings of General Administration (Vigilance) Department	39260	7080	18 Residential buildings	All projects in progress. 18.03 % Work Completed	
28	Buildings of Higher Education Department	15000	6500	1 Non-residential project	Project in progress. 43.33 % Work Completed	
29	13 th Finance Commission Grant for improving justice delivery	34800	0	1 Non-residential project	Project in progress.	
30	Improvement of internal loop roads of border check gates	80000	7809	Internal loop roads of 4 border check gates	1-Completed 3-in progress 1-to be surrendered	TRS 18753 augmented in 1 st suppl. Stage for one addl. work
	TOTAL Non Plan (Capital Outlay)	429921	69982			

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
	Non Plan (Maintenance & Repair)					
31	Maintenance & Repair of Capital Assets - Normal & Prestigious / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	1375721	555643	Buildings covering a plinth area of 2501310 Sqm	All projects in progress. 40.39 % Work Completed	
32	13 th Finance Commission Grant for improving justice delivery	29970	0	28 nos. Heritage Court Buildings	25 nos. projects in progress	
33	Buildings of Health & Family Welfare Department	40200	8866	32 Non-residential buildings	32 Non-residential buildings in progress. 22.05 % Work Completed	
34	Repair and renovation of 50 years old Govt. School and College buildings	220000	51359	120 Schools,17 College buildings	120 Schools,17 College buildings in progress. 23.35 % Work Completed	
35	Maintenance and repair of Non-residential buildings of Sports Stadia	30000	2421	21 nos. Sports Building project	All projects in progress except one.8.07 % Work Completed	
36	Maintenance and repair of Non-residential buildings of Jail	25000	3333	48 buildings	48 buildings in progress. 13.33 % Work Completed	
37	Maintenance and repair of Non-residential buildings of Police Organisation and DG Police	55000	12698	273 Non-residential buildings	All projects in progress. 23.09 % Work Completed	
38	Maintenance and repair of Non-residential buildings of Minor Works Grant	12000	447		3.73 % Work Completed	Work list yet to be furnished by Heads of Department

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
39	Maintenance of Capital Assets - Normal & / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	661702	346151	Buildings covering a plinth area of 1890577 Sqm	All projects in progress.52.31 % Work Completed	
40	Special repair of Residential buildings at New Capital, Bhubaneswar.	180000	25652		14.25 % Work Completed	
41	Special repair and renovation of staff quarter of Jail	9000	1526	19 buildings	19 buildings in progress. 16.95 % Work Completed	
42	Repair and renovation of staff quarters of Police personnel of DG Police	50000	10242	274 Residential buildings	All projects in progress. 20.48 % Work Completed.	Work list yet to be furnished by Home Department
43	Maintenance and repair of Residential buildings of Minor Works Grant	10000	875		8.75 % Work Completed	Work list yet to be furnished by Heads of Department
44	Maintenance and repair of Residential and Non-residential buildings of National Highways	19300	15645	Residential and Non-residential buildings covering 25000 Sqm and 15000 Sqm respectively	Work in Progress.81.0 % Work Completed	
45	Maintenance and repair of National Highways	50000	20576	8 stretches covering 11 km	3 stretches completed. Financial achievement is 41.00 % Work Completed and physical achievement is 37.00%	

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Financial Outcome upto December 2010	Targeted Quantifiable/ Deliverable Physical Outputs for the year 2010-11	Physical Outcomes upto Dec., 2010	Remarks
1	2	3	4	5	6	7
46	Maintenance and repair of Roads under Chief Engineer (Roads)	734173	395884	Need based stretches and Cross Drainage works of State Highways in 3686.889 km	Special repair to 3 nos. of bridges and 20 km. length of road, P.R. of 121 km. of road.Pot whole repair of 1200 km. of road and repair to 30 nos.of C.D. works approximately. Financial achievement is 54.00 %	
47	Maintenance and repair of State Highways under Chief Engineer, National Highways	17191	9718	2 State Highways covering length of 38 kms	Work in Progress. Financial achievement is 54.00 %.	
48	Maintenance of Inspection Bungalow under Chief Engineer, National Highways	5500	3964	29 Inspection Bungalows	Work in Progress. Financial achievement is 48.00 %	
49	Maintenance and Repair of Major District Roads, Bridges and roads under Chief Engineer, DPI & Roads	4074209	2174655	Need based stretches and CD works of MDR's and ODRs and bridges for length of 10869.826 km	Improvement to 36 nos. of C.D. works 110 km. of road., S.R. of 121 km. of road.Pot whole repair of 130 km. of road and Periodical repair to repair of 183 km. of road and Pot whole repair of 5000 km.approximately. Financial achievement is 53.00 %	
50	Expenditure in connection with barricading	30000	14521	Need based barricading in different districts	Need based barricading executed in different districts Financial achievement is 48.00 %.	
	Total Non Plan (Maintenance & Repair)	7628966	3654176			
	GRAND TOTAL NON PLAN	8058887	3724158			

ACHIEVEMENT ENDING DECEMBER 2010 FOR THE YEAR 2010-11

Plan	Target for 2010-11			Achievement upto Dec., 2010		
	Roads		Bridges	Roads		Bridges
	Numbers	In km	Numbers	Numbers	In km	Numbers
A. State Plan (1 to 7)						
1- RIDF	22	390.000	5	8	284.727	0
2- CRF	0	70.000	2	0	43.990	0
3- EAP*	0	70.000	0	0	25.000	0
4- ACA	0	60	0	0	49.390	0
5 - RDP	0	51.200	4	0	49.610	1
6- CRN**	0	130.000	0	0	25.000	0
7 - KBK	10	30.000	3	0	0	1
B. Central Plan	2	8.800	0	0	4.05	0
C. Central Sponsored Plan	2	50.000	0	0	16.50	0
Total (A+B+C)	36	860.000	14	8	498.267	2

***Externally Aided Project (EAP)**

****Renewal of coats**

CHAPTER – V

FINANCIAL REVIEW

Actuals of the year preceding the previous year, Budget Estimate and Revised Estimate of the previous year, Budget Estimate of the Current Financial Year in respect of financial outlay provided under Non-Plan, State Plan, Central Plan and Centrally Sponsored Plan in respect of both revenue and capital account **as in the Budget documents** for 2011-12 are furnished below:

(In Trs.)

Sl. No	Name of the Schemes / Programmes	2009-10 (Actual)			2010-11 (B.E.)			2010-11 (Revised estimate)			2011-12 (Budget estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	State Plan : Roads												
1	Improvement of State Capital Roads and Drains	0.00	9990	9990	0.00	10003	10003	0.00	10003	10003	0.00	25003	25003
2	Construction and development of Airstrips and their infrastructures.	0.00	19900	19900	0.00	19999	19999	0.00	19999	19999	0.00	37200	37200
3	Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.	0.00	2828595	2828595	0.00	2750000	2750000	0.00	2650000	2650000	0.00	3300000	3300000
4	Central Road Fund (CRF)	0.00	743988	743988	0.00	756200	756200	0.00	756200	756200	0.00	831800	831800
5	External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.	0.00	3369.68	3369.68	0.00	1476000	1476000	0.00	950000	950000	0.00	1500000	1500000
6	Roads of Inter-State Economic Importance :- <u>State Share of CSP</u>	0.00	333055	333055	0.00	200000	200000	0.00	300000	300000	0.00	210000	210000
7	One Time Additional Central Assistance.	0.00	465024	465024	0.00	565299	565299	0.00	565299	565299	0.00	930000	930000
8	Road Development Programme												
	Road Development Programme	0.00	1114540	1114540	0.00	1564200	1564200	0.00	1010696	1010696	0.00	1729545	1729545
	Special Repair of National Highways.	0.00	136979	136979	0.00	50000	50000	0.00	50001	50001	0.00	105000	105000
	Lump provision for other works	0.00	155142	155142	0.00	133000	133000	0.00	496900	496900	0.00	93000	93000

Sl. No	Name of the Schemes / Programmes	2009-10 (Actual)			2010-11 (B.E.)			2010-11 (Revised estimate)			2011-12 (Budget estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Consultancy Services for IDCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000	1000
	<i>Core Road Net work</i>	0.00	0.00	0.00	0.00	150000	150000	0.00	130000	130000	0.00	200000	200000
	<i>PPP Projects</i>	0.00	0.00	0.00	0.00	100000	100000	0.00	100000	100000	0.00	260000	260000
	Interim arrangement of supervision consultants for year-1 OSRP Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3	3	0.00	40000	40000
9	Special Central Assistance for KBK Districts (RLTAP)	0.00	14772	14772	0.00	140000	140000	0.00	140000	140000	0.00	168100	168100
	Buildings												
10	Buildings of G.A. Department including Vigilance Organization.	00	133088	133088	00	115343	115343	00	134144	134144	00	184111	184111
11	Buildings of Revenue and Disaster Management Department	00	183385	183385	00	163300	163300	00	191884	191884	00	172000	172000
12	Buildings of Planning & Coordination Department	00	18183	18183	00	30000	30000	00	20002	20002	00	64200	64200
13	Buildings of Labour and Employment Department	00	16528	16528	00	11053	11053	00	11053	11053	00	15000	15000
14	Buildings of Works Department	0.00	126964	126964	0.00	152800	152800	0.00	152800	152800	0.00	91455	91455
15	Buildings of Information & Public Relation Department	00	2288	2288	00	2065	2065	00	2065	2065	00	3000	3000
16	Buildings of Law Department	00	6802	6802	00	6928	6928	00	6928	6928	00	4700	4700
17	Buildings of Sports & Youth Services Department	00	45100	45100	00	12800	12800	00	52200	52200	00	14501 (includes lump provision of Rs. 13501)	14501 (includes lump provision of Rs. 13501)
18	Buildings of Tourism & Culture (Culture) Department	00	5616	5616	00	650	650	00	650	650	00	1945	1945

Sl. No	Name of the Schemes / Programmes	2009-10 (Actual)			2010-11 (B.E.)			2010-11 (Revised estimate)			2011-12 (Budget estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19	School & Mass Education Department	00	500	500	00	135000	135000	00	135000	135000	00	00	00
20	Buildings of Higher Education Department	00	17165	17165	00	60000	60000	00	60000	60000	00	40000	40000
21	Buildings of Health & Family Welfare Department	00	191085	191085	00	282300	282300	00	282300	282300	00	499529	499529
22	Commerce Department	00	00	00	00	00	00	00	00	00	00	1804	1804
23	Co-operation Department	00	00	00	00	00	00	00	00	00	00	35000	35000
24	Transport Department	00	20633	20633	00	00	00	00	00	00	00	10000	10000
25	Energy Department	00	00	00	00	00	00	00	00	00	00	15000	15000
26	Industry Department	00	60000	60000	00	00	00	00	21598	21598	00	65000	65000
27	Tourism	00	00	00	00	4023	4023	00	4023	4023	00	00	00
28	Finance	00	7903	7903	00	00	00	00	00	00	00	00	00
	Total (S.P.) =	0.0	6660595	6660595	00	8890963	8890963	00	8253748	8253748	00	10611893	10647893
	Central Plan												
29	Roads of Inter State Economic Importance (CP)	0.0	70098	70098	0.0	1080005	1080005	0.0	1080005	1080005	0.0	27418	27418
30	Buildings of School & Mass Education Department	00	10280	10280	00	84165	84165	00	84165	84165	00	56415	56415
31	Health & F.W.	00	8060	8060	00	00	00	00	00	00	00	00	00
	Total (C.P.) =	00	88438	88438	00	1164170	1164170	00	1164170	1164170	00	83833	83833
	Centrally Sponsored Plan												
32	Roads of Inter State Economic Importance (CSP)	0.0	219996	219996	0.0	200000	200000	0.0	300000	300000	0.0	210000	210000
	GRAND TOTAL PLAN	00	6969029	6969029	00	10255133	10255133	00	9717918	9717918	00	10941726	10941726

Sl. No	Name of the Schemes / Programmes	2009-10 (Actual)			2010-11 (B.E.)			2010-11 (Revised estimate)			2011-12 (Budget estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	NON PLAN												
	Non-Plan (Capital Outlay)												
33	Buildings of Finance Department	00	77170	77170	00	117707	117707	00	136501	136501	00	105528	105528
34	Buildings of General Administration (Vigilance) Department	00	18267	18267	00	39260	39260	00	52175	52175	00	12590	12590
35	O.L.A.	00	00	00	00	00	00	00	3000	3000	00	10000	10000
36	13 th Finance Commission Grant for improving justice delivery	00	00	00	00	34800	34800	00	34800	34800	00	80000	80000
37	Health & F.W.	00	00	00	00	40200	40200	00	40200	40200	00	00	00
38	Higher Education	00	00	00	00	15000	15000	00	15000	15000	00	00	00
39	School & Mass Education	00	2250	2250	00	00	00	00	00	00	00	00	00
40	Excise	00	66165	66165	00	00	00	00	6884	6884	00	00	00
41	Improvement of internal loop roads of border check gates	00	7243	7243	00	80000	80000	00	98753	98753	00	190800	190800
	Total Non-Plan (Capital Outlay)	00	171095	171095	00	326967	326967	00	387313	387313	00	398918	398918
	Non Plan (Maintenance & Repair)												
42	Maintenance & Repair of Capital Assets - Normal & Prestigious / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	00	1263843	1263843	00	1405691	1405691	00	1405691	1405691	00	1494500	1494500
43	13 th Finance Commission Grant for improving justice delivery	00	00	00	00	29970	29970	00	29970	29970	00	29970	29970
44	Repair and renovation of 50 years old Govt. School and College buildings	00	00	00	00	220000	220000	00	220000	220000	00	200000	200000
45	Maintenance and repair of Non-residential buildings of Sports Stadia	00	30000	30000	00	30000	30000	00	30000	30000	00	34500	34500
46	Maintenance and repair of Non-residential buildings of Jail	00	25000	25000	00	25000	25000	00	25000	25000	00	28750	28750
47	Maintenance and repair of Non-residential buildings of Police Organisation and DG Police	00	50000	50000	00	55000	55000	00	55000	55000	00	63250	63250

Sl. No	Name of the Schemes / Programmes	2009-10 (Actual)			2010-11 (B.E.)			2010-11 (Revised estimate)			2011-12 (Budget estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
48	Maintenance and repair of Non-residential buildings of Minor Works Grant	00	9924	9924	00	11650	11650	00	11650	11650	00	12000	12000
49	Maintenance of Capital Assets - Normal & / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	00	550155	550155	00	661702	661702	00	661702	661702	00	631367	631367
50	Special repair of Residential buildings at New Capital, Bhubaneswar.	00	180000	180000	00	180000	180000	00	180000	180000	00	172500	172500
51	Special repair and renovation of staff quarter of Jail	00	9000	9000	00	9000	9000	00	9000	9000	00	8625	8625
52	Repair and renovation of staff quarters of Police personnel of DG Police	00	50000	50000	00	50000	50000	00	50000	50000	00	50000	50000
53	Maintenance and repair of Residential buildings of Minor Works Grant	00	7891	7891	00	9800	9800	00	9800	9800	00	10000	10000
54	Maintenance and repair of Residential and Non-residential buildings of National Highways	19296	0.00	19296	19300	0.00	19300	19300	0.00	19300	19705	0.00	19705
55	Maintenance and repair of National Highways	44924	0.00	44924	50000	0.00	50000	50000	0.00	50000	50000	0.00	50000
56	Maintenance and repair of Roads under Chief Engineer (Roads) and Chief Engineer, World Bank Project	416471	0.00	416471	611811	0.00	611811	611811	0.00	611811	703480	0.00	703480
57	Maintenance and repair of State Highways under Chief Engineer, National Highways	4511	0.00	4511	14326	0.00	14326	14326	0.00	14326	16475	0.00	16475
58	Maintenance of Inspection Bunglow under Chief Engineer, National Highways	4724	0.00	4727	4584	0.00	4584	4584	0.00	4584	5000	0.00	5000

Sl. No	Name of the Schemes / Programmes	2009-10 (Actual)			2010-11 (B.E.)			2010-11 (Revised estimate)			2011-12 (Budget estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
59	Maintenance and Repair of Major District Roads, Bridges and roads under Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	1655823	0.00	1655823	3395174	0.00	3395174	3395174	0.00	3395174	4353000	0.00	4353000
60	Expenditure in connection with barricading	45823	0.00	45823	30000	0.00	30000	30000	0.00	30000	28750	0.00	28750
	Total Non-Plan (Maintenance and Repair)	2191572	2175813	4367388	4125195	2687813	6813008	4125195	2687813	6813008	5176410	2735462	7911872
	GRAND TOTAL NON PLAN	2191572	2346908	4538483	4125195	3014780	7139975	4125195	3075126	7200321	5176410	3134380	8310790

CHAPTER – VI

SC / ST BUDGETING FOR THE YEAR 2011-12

Financial outlays earmarked for the Special Component Plan for Scheduled Castes and Tribal Area Sub-Plan are provided in the attached statement.

(Rupees in Trs.)

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Flow to TSP	Flow to SCSP
1	2	3	4	5
	State Plan			
1	Improvement of State Capital Roads and Drains	25003	00	00
2	Construction and development of Airstrips and their infrastructures.	37200	00	00
3	Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.	3300000	755229	551426
4	Central Road Fund (CRF)	831800	199850	160001
5	External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.	1500000	255000	240000
6	Roads of Inter-State Economic Importance :- <u>State Share of CSP</u>	210000	105000	104998
7	One Time Additional Central Assistance.	930000	224034	159549
8	Road Development Programme			
	Road Development Programme	1729545	475777	319857
	Special Repair of National Highways.	105000	0.00	0.00
	Lump provision for other works	93000	0.00	0.00
	Consultancy Services for IDCO	1000	0.00	0.00
	Core Road Net work	200000	84000	26000
	PPP Projects	260000	44200	41600
	Interim arrangement of supervision consultants for year-1 OSRP Projects	40000	6400	6800

9	Special Central Assistance for KBK Districts (RLTAP)	168100	63850	28000
10	Buildings of G.A. Department including Vigilance Organization.	184111	00	00
11	Buildings of Revenue and Disaster Management Department	172000	38192	28377
12	Buildings of Planning & Coordination Department	64200	00	00
13	Buildings of Labour and Employment Department	15000	5642	3902
14	Buildings of Works Department	91455	18168	13121
15	Buildings of Information & Public Relation Department	3000	00	00
16	Buildings of Law Department	4700	1025	00
17	Buildings of Sports & Youth Services Department	14501	4401	3600
18	Buildings of Tourism & Culture (Culture) Department	1945	00	00
19	Buildings of Higher Education Department	40000	1600	00
20	Buildings of Health & Family Welfare Department	499529	00	50000
21	Commerce Department	1804	00	00
22	Co-operation Department	35000	00	00
23	Transport Department	10000	00	00
24	Energy Department	15000	00	00
25	Industry Department	65000	00	00
	Total	10647893	2282368	1737231
	Central Plan			
27	Roads of Inter State Economic Importance (CP)	27418	27413	01
28	4202 - Capital Outlay on Education	56415	20610	
	Total	83833	48023	1
	Centrally Sponsored Plan			
29	Roads of Inter State Economic Importance (CSP)	210000	105000	104998
	Total	210000	105000	104998
	GRAND TOTAL STATE PLAN	10941726	2435391	1842230