

RURAL DEVELOPMENT DEPARTMENT

SCHEMewise FINANCIAL POSITION FOR THE YEAR 2010-11 UPTO THE MONTH OF MARCH, 2011

STATE:- RAJASTHAN

(Rs. In lacs.)

S. No.	SCHEME	BALANCE AS ON 1.4.2010	ALLOCATION			ACTUAL RECEIPTS			TOTAL AVAIL. FUNDS (Col. 3+9)	EXPEN-DITURE	% OF EXP. AGAINST AVAIL. FUND (Col. 11/10)	BALANCE AS ON 1.4.2011
			CENTRAL	STATE	TOTAL	CENTRAL	STATE	TOTAL				
1	2	3	4	5	6	7	8	9	10	11	12	13
A	Ministry of RD											
1	SGSY	4953.16	7200.00	2400.00	9600.00	7183.12	2394.39	9577.51	14530.67	9899.53	68.13	4631.14
2	IAY(NEW+UPG+CCS)	12786.08	53684.13	17894.71	71578.84	37422.21	13905.90	51328.11	64114.19	37643.04	58.71	26471.15
3	DDP	5712.37	12536.13	4178.71	16714.84	5091.62	1993.47	7085.09	12797.46	9662.62	75.50	3134.84
4	DDP (Comb.)	2787.25	Included in DDP			6711.58	2185.24	8896.82	11684.07	6128.02	52.45	5556.05
5	DPAP	793.46	2243.73	747.91	2991.64	2193.20	747.91	2941.11	3734.57	2374.40	63.58	1360.17
6	IWDP	1237.39	687.50	62.50	750.00	791.77	62.50	854.27	2091.66	1567.29	74.93	524.37
	TOT WATERSHED	10530.47	15467.36	4989.12	20456.48	14788.17	4989.12	19777.29	30307.76	19732.33	65.11	10575.43
7	DRDA(ADM.)	-675.70	2333.08	777.70	3110.78	2652.07	768.09	3420.16	2744.46	3338.89	121.66	-594.43
	Total Ministry of RD	27594.01	78684.57	26061.53	104746.10	62045.57	22057.50	84103.07	111697.08	70613.79	63.22	41083.29
B	Other Ministry											
8	MPLAD	4509.04	7000.00	0.00	7000.00	5000.00	0.00	5000.00	9509.04	5831.07	61.32	3677.97
9	BADP	5723.14	8696.00	0.00	8696.00	8696.00	0.00	8696.00	14419.14	8468.90	58.73	5950.24
	Total Other Ministry	10232.18	15696.00	0.00	15696.00	13696.00	0.00	13696.00	23928.18	14299.97	59.76	9628.21
	Total CSS (A+B)	37826.19	94380.57	26061.53	120442.10	75741.57	22057.50	97799.07	135625.26	84913.76	62.61	50711.50
C	State Schemes											
10	MLALAD	13378.85	0.00	22000.00	22000.00	0.00	22000.00	22000.00	35378.85	15660.45	44.27	19718.40
11	MEWAT	262.19	0.00	727.00	727.00	0.00	727.00	727.00	989.19	311.86	31.53	677.33
12	GJVV *	0.00	0.00	0.01	0.01	0.00	1373.62	1373.62	1373.62	388.66	28.29	984.96
13	SWA-VIVEK	1407.69	0.00	100.00	100.00	0.00	100.00	100.00	1507.69	1139.04	75.55	368.65
14	DANG	345.19	0.00	180.81	180.81	0.00	180.81	180.81	526.00	352.50	67.02	173.50
15	MAGRA	364.88	0.00	500.00	500.00	0.00	500.00	500.00	864.88	356.77	41.25	508.11
	Total State Schemes	15758.80	0.00	23507.82	23507.82	0.00	24881.43	24881.43	40640.23	18209.28	44.81	22430.95
	TOTAL(A+B+C)	53584.99	94380.57	49569.35	143949.92	75741.57	46938.93	122680.50	176265.49	103123.04	58.50	73142.45

RURAL DEVELOPMENT DEPARTMENT
PHYSICAL PROGRESS FOR THE YEAR 2010-11 UPTO THE MONTH OF MARCH, 2011

S. No.	PROGRAMME	UNIT	TARGET 2010-11	ACHIEVEMENT	REMARKS
1	2	3	4	5	6
1	SGSY	No. OF BENEFICIARY	67072	73207	109.15%
		CREDIT MOBILIZATION (Rs. in Lacs)	15818.55	23109.85	146.09%
2	IAY (NEW)	No. OF AWAS COMPLETED	63362	63126	38312 AWAS UNDER PROGRESS
	IAY (UPGRADATION)	No. OF AWAS UPGRADED	-	338	421 AWAS UNDER PROGRESS
	CCS	No. OF AWAS COMPLETED	-	0	0 AWAS UNDER PROGRESS
	TOTAL IAY	No. OF AWAS COMPLETED	63362	63464	100.16% 38733 AWAS UNDER PROGRESS
3	DDP & CDP	No. OF W/S PROJECTS SANCTIONED (Since 1999)	6737	3631 PROJECTS COMPLETED	3106 PROJECTS UNDER PROGRESS
4	DPAP	No. OF W/S PROJECTS SANCTIONED(Since 1999)	925	611 PROJECTS COMPLETED	314 PROJECTS UNDER PROGRESS
5	IWDP	No. OF W/S PROJECTS SANCTIONED(Since 1999)	82	75 PROJECTS COMPLETED	7 PROJECTS UNDER PROGRESS
6	MPLAD	No. OF WORKS COMPLETED	Not Fixed	3249	2009 WORKS UNDER PROGRESS
7	BADP	No. OF WORKS COMPLETED	Not Fixed	931	838 WORKS UNDER PROGRESS
8	MEWAT	No. OF WORKS COMPLETED	Not Fixed	175	63 WORKS UNDER PROGRESS
9	MLALAD	No. OF WORKS COMPLETED	Not Fixed	10948	4391 WORKS UNDER PROGRESS
10	Dang	No. OF WORKS COMPLETED	Not Fixed	79	57 WORKS UNDER PROGRESS
11	Magra	No. OF WORKS COMPLETED	Not Fixed	114	186 WORKS UNDER PROGRESS
12	SWA-VIVEK	No. OF WORKS COMPLETED	Not Fixed	495	251 WORKS UNDER PROGRESS
13	GJVY	No. OF WORKS COMPLETED	Not Fixed	31	182 WORKS UNDER PROGRESS