

RURAL DEVELOPMENT DEPARTMENT

SCHEMewise FINANCIAL POSITION FOR THE YEAR 2011-12 UPTO THE MONTH OF MARCH, 2012

STATE:- RAJASTHAN

(Rs. In lacs.)

S. No.	SCHEME	BALANCE AS ON 1.4.2011	ALLOCATION			ACTUAL RECEIPTS			TOTAL AVAIL. FUNDS (Col. 3+9)	EXPEN-DITURE	% OF EXP. AGAINST AVAIL. FUND (Col. 11/10)	BALANCE AS ON 1.4.2012
			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	5226.42	6578.00	2192.67	8770.67	5936.99	1978.99	7915.98	13142.40	9955.76	75.75	3186.64
2	IAY(NEW+UPG+CCS)	39114.23	27722.53	9240.83	36963.36	39356.26	17151.75	56508.01	95622.24	60401.54	63.17	35220.70
3	DDP	10903.51	9900.00	3300.00	13200.00	2919.45	1132.96	4052.41	14955.92	7078.88	47.33	7877.04
4	DDP (Comb.)	5847.31	cluded in DDP			1728.23	885.77	2614.00	8461.31	3185.80	37.65	5275.51
5	DPAP	1338.96	1200.00	400.00	1600.00	872.17	368.52	1240.69	2579.65	1681.90	65.20	897.75
6	IWDP	1022.73	330.00	30.00	360.00	138.51	27.13	165.64	1188.37	813.47	68.45	374.90
	TOT WATERSHED	19112.51	11430.00	3730.00	15160.00	5658.36	2414.38	8072.74	27185.25	12760.05	46.94	14425.20
7	DRDA(ADM.)	-689.33	2449.73	816.58	3266.31	3219.88	1189.21	4409.09	3719.76	4060.30	109.15	-340.54
	Total Ministry of RD	62763.83	48180.26	15980.08	64160.34	54171.49	22734.33	76905.82	139669.65	87177.65	62.42	52492.00
B	Other Ministry											
8	MPLAD	4104.45	17500.00	0.00	17500.00	12750.00	0.00	12750.00	16854.45	9383.25	55.67	7471.20
9	BADP	7715.77	11409.00	0.00	11409.00	11409.00	0.00	11409.00	19124.77	10441.71	54.60	8683.06
	Total Other Ministry	11820.22	28909.00	0.00	28909.00	24159.00	0.00	24159.00	35979.22	19824.96	55.10	16154.26
	Total CSS (A+B)	74584.05	77089.26	15980.08	93069.34	78330.49	22734.33	101064.82	175648.87	107002.61	60.92	68646.26
C	State Schemes											
10	MLALAD	17475.67	0.00	20116.25	20116.25	0.00	20116.25	20116.25	37591.92	18283.60	48.64	19308.32
11	MEWAT	464.36	0.00	1499.95	1499.95	0.00	1499.95	1499.95	1964.31	137.35	6.99	1826.96
12	GJYY	1106.19	0.00	2000.00	2000.00	0.00	2000.00	2000.00	3106.19	1627.16	52.38	1479.03
13	SWA-VIVEK	716.74	0.00	300.00	300.00	0.00	300.00	300.00	1016.74	628.47	61.81	388.27
14	DANG	419.39	0.00	984.99	984.99	0.00	984.99	984.99	1404.38	404.62	28.81	999.76
15	MAGRA	449.51	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1449.51	587.91	40.56	861.60
	Total State Schemes	20631.86	0.00	25901.19	25901.19	0.00	25901.19	25901.19	46533.05	21669.11	46.57	24863.94
	TOTAL(A+B+C)	95215.91	77089.26	41881.27	118970.53	78330.49	48635.52	126966.01	222181.92	128671.72	57.91	93510.20

RURAL DEVELOPMENT DEPARTMENT
PHYSICAL PROGRESS FOR THE YEAR 2011-12 UPTO THE MONTH OF MARCH, 2012

S. N	PROGRAMME	UNIT	TARGET 2011-12	ACHIEVEMENT	REMARKS
1	2	3	4	5	6
1	SGSY	No. OF BENEFICIARY CREDIT MOBILIZATION (Rs. in Lacs)	60642 18430.00	71978 25908.80	118.69% 140.58%
2	IAY (NEW)	No. OF AWAS COMPLETED	61894	58914	26101 AWAS UNDER PROGRESS
	IAY (UPGRADATION)	No. OF AWAS UPGRADED	-	17	43 AWAS UNDER PROGRESS
	CCS	No. OF AWAS COMPLETED	-	0	0 AWAS UNDER PROGRESS
	IAY (ADDITIONAL)	No. OF AWAS COMPLETED	95702	66716	28523 AWAS UNDER PROGRESS
	TOTAL IAY	No. OF AWAS COMPLETED	0	125647	79.73% 54667 AWAS UNDER PROGRESS
3	DDP & CDP	No. OF W/S PROJECTS SANCTIONED (Since 1999)	6737	4911 PROJECTS COMPLETED	1826 PROJECTS UNDER PROGRESS
4	DPAP	No. OF W/S PROJECTS SANCTIONED(Since 1999)	925	748 PROJECTS COMPLETED	177 PROJECTS UNDER PROGRESS
5	IWDP	No. OF W/S PROJECTS SANCTIONED(Since 1999)	82	79 PROJECTS COMPLETED	3 PROJECTS UNDER PROGRESS
6	MPLAD	No. OF WORKS COMPLETED	Not Fixed	2860	3350 WORKS UNDER PROGRESS
7	BADP	No. OF WORKS COMPLETED	Not Fixed	1034	1038 WORKS UNDER PROGRESS
8	MEWAT	No. OF WORKS COMPLETED	Not Fixed	47	12 WORKS UNDER PROGRESS
9	MLALAD	No. OF WORKS COMPLETED	Not Fixed	10390	4721 WORKS UNDER PROGRESS
10	Dang	No. OF WORKS COMPLETED	Not Fixed	40	69 WORKS UNDER PROGRESS
11	Magra	No. OF WORKS COMPLETED	Not Fixed	82	299 WORKS UNDER PROGRESS
12	SWA-VIVEK	No. OF WORKS COMPLETED	Not Fixed	210	137 WORKS UNDER PROGRESS
13	GJVY	No. OF WORKS COMPLETED	Not Fixed	286	266 WORKS UNDER PROGRESS