

Targets and Achievements in Roads & Bridges Sector

Department :- Public Works Department

(kms./₹ in Lakhs)

1	Items	10th Plan				11th Plan Target		2009-10				2010-11				2011-12	
		Target		Achievement		Phy.	Fin.	Targets		Achievement		Targets		Ant. Ach.		Targets	
		Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1	State Highways																
i	Strengthening	1131	9503.62	303	2920.02	400	2757.00	101	2500.00	214	4218.39	152	2535.48	150	3685.48	24	642.68
ii	Widening to 2 Lanes	0	0.00	443	4067.96	687	18024.00	272	9100.00	370	12173.23	237	8992.26	247	11618.62	160	7984.53
iii	Widening to 4 Lanes	0	0.00	18	474.12	0	0.00	0	0.00	0	0.00	3	271.36	0	0.00	2	202.95
iv	Paved Shoulders	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
v	Black Topping	1996	14255.14	4028	24991.66	1723	24926.00	0	0.00	0	0.00	100	4429.76	190	2460.00	450	6528.00
vi	Other(CD works)	0	0.00	20	2118.7	0	2921.00	0	750.00	0	816.73	0	587.70	0	587.70	0	862.09
2	Major District Roads																
i	Strengthening	2145	15769.24	262	1829.86	225	1608.00	94	2700.00	99	2368.23	193	1449.61	230	3349.61	34	782.04
ii	Widening to 2 Lanes	0	0.00	85	1451.81	190	5765.00	126	3900.00	108	3456.31	153	6248.17	231	9776.17	138	6521.57
iii	Widening to 4 Lanes	0	0.00	0	0	0	0.00	0	0	0	0	0	0.00	0	0	0	0.00
iv	Paved Shoulders	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
v	Black Topping	0	0.00	1608	9182.15	812	10869.00	0	0.00	0	0.00	100	1070.34	90	1080.00	50	693.00
vi	Other(CD works)	0	0.00	22	750.145	0	1117.00	0	1145.00	0	82.81	0	1400.42	0	1400.42	0	1258.14
3	By-Passes	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	RB on SHW/MDR	0	0.00	0	0	16	17500.00	0	3000.00	0	3060.00	0	5000.00	0	3000.00	0	2600.00
5	M/ Bridges on SHW/MDR	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Rehabilitation of Bridges	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Research & Development	0	0	0	107.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Highways Safety	0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Technology Up-gradation	0	0	0	160.19	0	350.01	0	25.00	0	23.51	0	25.00	0	25.00	0	25.00
10	Rural Roads																
i	Land Acquisition	0	5019.17	0	2767.34	0	1225.00	0	437.43	0	424.03	0	200.00	0	200.00	0	395.00
ii	New construction (MLP)	1735	15079.00	1686	15684.64	0	0.00	140	2000.00	113	1893.93	10	150.00	12	600.00	0	372.00
iii	Black Topping (RUP)	14602	41615.33	12772	36059.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
iv	Others*	23123	69398.00														
	(i) Up-gradation WBM to BT			2759	31351.59	1250	12038.03	85	500.00	64	792.74	0	50.00	0	281.91	0	0.01
	(ii) Black Topping			5410	18662.61	6100	126000.00	1250	16400.00	2022	20812.98	1300	24524.00	2640	28942.09	3300	30852.00
	(iii) BT const. (N.RR+RR)			370	6896.38	386	12720.00	350	10603.00	320	8102.58	260	6476.00	268	10588.12	580	18493.00
	(iv) CC const. & SMR (SRF)			1174	17834.83	6476	75800.00	160	15000.00	187	2337.51	100	10000.00	58	1160.00	0	0.00
	(v) Others			0	26927.07	0	35664.96	0	3033.13	0	9761.30	0	0.09	0	11245.00	0	19000.12
	Total:- Others	23123	69398.00	9713	101672.48	14212	262222.99	1845	45536.13	2593	41807.11	1660	41050.09	2966	52217.12	3880	68345.13
	Total:-	44732	170639.50	30960	204238.00	18249	349285.00	2578	71093.56	3497	70324.28	2608	73410.19	4116	90000.12	4738	97212.13

Others*- Physical targets were fixed for up-gradation of existing road networks but subsequent Annual Plans works were sanctioned for up-gradation WBM to BT, new construction of BT/CC roads and strengthening of existing roads. Due to price escalation physical achievement could not be achieved.(10th Five Year Plan)

APPENDIX - B (CONT.)

(Transport Division)

Name of the State .- RAJASTHAN

1. Pradhan Mantri Gram Sarak Yojana (Rural Roads)

(a) PHYSICAL

Population	Total No. of Revenue villages (2001 census)	Total No. of R,villages connected upto 31.3.2002	10th Plan		11th Plan Target	2009-10		2010-11		2011-12
			Target	Ach.		Target	Ach.	Target	Ant.Ach.	Target
1	2	3	4	5	6	7	8	9	10	11
1000 & above	14198	11105	1200	2972	115	0	0	0	0	0
500-999	11058	4160	3300	3815	3075	65	37	10	15	5
250-500	7713	3924	500	605	1812	165	133	40	35	25
Below-250	6784									
Total :-	39753	19189	5000	7392	5002	230	170	50	50	30

(b) FINANCIAL

(₹ in lakhs)

State/U.T.	Tenth Plan		2009-10		2010--11		2011-12
	Outlay	Exp.	Outlay	Exp.	Outlay	Anticipated Exp.	Proposed Outlay
1	3	4	5	6	7	8	9
Rajasthan	288557.00	292762.00	80000.00	79503.00	70000.00	70000.00	70000.00

II .Road Mainenance

(₹ in lakhs)

Year	Requirement	Actual Expenditure
2009-10	68439.38	30505.65
2008-09	63369.80	28956.77
2007-08	61128.00	27109.05
11th Plan	335590.20	
10th Plan	186439.00	62118.00

Continuing /New Schemes - Transport Sector (State)

State - Rajasthan -Department :- Public Works Department

(₹ in cr.)

S.N.	Name of the Project/Scheme	Type of Scheme	Cost Original /Revised (Rs.Cr.)	Commissioning date Original / Revised	Tenth Plan		2009-10		2010-11		2011-12
					Outlay	Exp.	Outlay	Exp.	Outlay	Ant.Exp.	Proposed Outlay
	1	2	3	4	5	6	7	8	9	10	11
A	Continuing Schemes										
	Total(A)		11882.39		3994.33	4137.82	1213.86	1014.58	924.85	923.29	936.54
i)	State Sector	RUP-SMR	588.30	24.11.01	416.15	461.60	0.00	0.00	0.00	0.00	0.00
ii)	Centrally Sponsored	CRF-SMR	1688.57	2000-01	395.28	477.87	149.86	143.48	164.85	168.13	176.54
	Centrally Sponsored	PMGSY-RR	8917.44	25.12.2000	2885.57	2927.62	980.00	795.03	700.00	700.00	700.00
	Centrally Sponsored	Inter-State Roads	71.29	2000-03	39.52	12.92	10.00	2.07	10.00	5.16	10.00
iii)	Externally Aided										
iv)	Private Sector	BOT	616.79	95-96	257.81	257.81	74.00	74.00	50.00	50.00	50.00
B	New Schemes										
	Total(B)		6474.18		150.79	1359.78	585.73	617.08	500.00	718.75	889.97
D)	State Sector	Missing Links Project-I	203.70	2003-04	150.79	156.83	0.00	0.00	0.00	0.00	0.00
	State Sector	Missing Links Project-II	299.98	2007-08			30.00	18.94	1.50	6.00	3.72
	State Sector	Rural Roads-WBM to BT, RMUP & Rural roads	2087.80	2005-06	0.00	548.60	276.03	295.43	248.50	374.00	376.25
	State Sector	State Road Fund-CC Roads, SMR of SHW/MDR and ROB, VGF	1132.70	2005-06	0.00	178.34	200.00	200.51	200.00	238.75	210.00
ii)	Centrally Sponsored										
iii)	Externally Aided		1150.00	2010-11							100.00
iv)	Private Sector	SHW-Mega Highway Project-RIDCOR	1600.00	Jan.2006	0.00	476.01	79.70	102.20	50.00	100.00	200.00
	Total A + B		18356.57		4145.12	5497.60	1799.59	1631.66	1424.85	1642.04	1826.51
I)	State Sector		4312.48		566.94	1345.37	506.03	514.88	450.00	618.75	589.97
ii)	Centrally Sponsored		10677.30		3320.37	3418.41	1139.86	940.58	874.85	873.29	886.54
iii)	Externally Aided		1150.00		0.00	0.00	0.00	0.00	0.00	0.00	100.00
iv)	Private Sector		2216.79		257.81	733.82	153.70	176.20	100.00	150.00	250.00

APPENDIX -C

Information on Flagship Programmes

₹ in lacs

S.N.	Name of the programme	2007-08			2008-09			2009-10			2010-11			Proposed 2011-12	
		Central Share released	State Share Released	Actual Exp.	Central Share released	State Share Released	Actual Exp.	Central Share released	State Share Released	Actual Exp.	Central Share released	State Share Released	Exp.up to Dec.10	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Parham Mantri Gram Sarak Yojana	164157	0	145545	177132	0	169553	58341	0	79503	59900	0	47985	70000	0