

**Performa for supply of data on targets and achievements in
Roads & Bridges Sector**

APPENDIX - B

Department :- Public Works Department

(kms./Rs.In Lakhs)

S.N.	Items	10th Plan Targets		2002-2003				2003-2004				2004-2005			
		Phy.	Fin.	Targets		Achi.		Targets		Achi.		Targets		Achi.	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	State Highways														
i	Strengthening	1131	9503.62	250	3043.00	23	112.50	0	20.00	0	3.56	0	8.00	0	4.50
ii	Widening to 2 Lanes	0	0.00	0	0.00	139	1050.68	40	700.00	37	387.26	80	700.00	63	613.13
iii	Widening to 4 Lanes	0	0.00	0	0.00	7	190.27	11	600.00	11	283.85	0	0.00	0	0.00
iv	Paved Shoulders	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
v	Black Topping	1996	14255.14	1050	2792.00	1156	6342.42	675	4500.00	606	3462.69	1600	7600.00	1236	6288.45
vi	Other(CD works)	0	0.00	0	0.00	0	308.34	0	0.00	0	0.00	0	0.00	0	0.00
2	Major District Roads														
i	Strengthening	2145	15769.24	290	3336.00	25	110.88	0	35.00	0	16.93	0	34.00	0	24.52
ii	Widening to 2 Lanes	0	0.00	0	0.00	0	3.23	0	0.00	0	0.00	0	0.00	0	0.00
iii	Widening to 4 Lanes	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
iv	Paved Shoulders	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
v	Black Topping	0	0.00	0	0.00	409	1899.41	90	1454.00	172	789.93	320	1618.00	275	1450.21
vi	Other(CD works)	0	0.00	0	0.00	0	98.28	0	30.00	0	18.43	0	40.00	0	32.32
3	By-Passes	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Railway Over-Bridges on SHW/MDR	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Missing Bridges on SHW/MDR	0	0.00	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Research & Development	0	0	0	23.23	0	20.65	0	22.00	0	20.60	0	22.00	0	20.65
8	Highways Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Technology Up-gradation	0	0	0	0	0	0	0	0	0	0	0	100.00	0	95.26
10	Rural Roads														
i	Land Acquisition	0	5019.17	0	136.48	0	65.72	0	279.76	0	121.74	0	1653.46	0	1720.24
ii	New construction (MLP)	1735	15079.00					59	3001.00	59	3396.81	1550	13085.39	1443	10996.46
iii	Black Topping (RUP)	14602	41615.33	11175	30000.00	9948	26730.04	812	12000.00	810	8779.13		955.99	14	503.80
iv	Others*	23123	69398.00												
	(i) Up-gradation WBM to BT											50	3200.00	182	2845.11
	(ii) Black Topping											970	6139.51	1643	5235.07
	(iii) BT const. (RR+MNP)			73	722.28	61	606.67	0	373.42	0	237.80		765.49		345.53
	(iv) CC const. & SMR (SRF)														
	(v) Others				197.01	0	173.29	0	150.85	0	109.63	0	647.14	0	549.09
	Total:- Others	23123	69398.00	73	919.29	61.00	779.96	0.00	524.27	0.00	347.43	1020.00	10752.14	1825.00	8974.80
	Total:-	44732	170639.50	12838	40250.00	11768	37712.38	1687	23166.03	1695	17628.36	4570	36568.98	4856	30724.34

Others*- Physical targets was fixed for up-gradation of existing road networks but subsequent Annual Plans works was sanctioned for up-gradation WBM to BT, new construction strengthening of existing roads. Due to price escalation physical achievements could not be achieved against physical targets during 10th Five Year Plan.

APPENDIX - B

Department :- Public Works Depar		(kms./Rs.In Lakhs)													
S.N.	Items	2005-2006				2006-2007				10th Five Year Plan		11th Plan Targets		2007-08	
		Targets		Achi.		Targets		Anti. Ach.		Anti. Ach.		Phy.	Fin.	Targets	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			Phy.	Fin.
1	2	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	State Highways														
	i Strengthening	0	610.00	77	644.10	240	1785.68	163	1785.68	263	2550.34	400	2757.00	133	1786.00
	ii Widening to 2 Lanes	100	800.00	35	438.96	249	1578.33	169	1578.33	443	4068.36	687	12468.00	138	1578.00
	iii Widening to 4 Lanes	0	0.00	0	0.00	0	0.00	0	0.00	18	474.12	0	0.00	0	0.00
	iv Paved Shoulders	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
	v Black Topping	1100	6920.00	676	4808.25	449	3733.73	304	3733.73	3978	24635.54	1723	24926.00	254	3734.00
	vi Other(CD works)	0	0.00	13	827.80	10	982.56	7	982.56	20	2118.7	0	2921.00		983.00
2	Major District Roads														
	i Strengthening	0	530.00	98	582.97	131	805.78	89	805.78	212	1541.08	225	1608.00	73	806.00
	ii Widening to 2 Lanes	0	0.00	30	381.94	81	1051.64	55	1051.64	85	1436.81	190	3915.00	45	1052.00
	iii Widening to 4 Lanes	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
	iv Paved Shoulders	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
	v Black Topping	300	1100.00	464	2839.00	338	1952.21	228	1952.21	1548	8930.76	812	10868.00	187	1951.00
	vi Other(CD works)	0	40.00	21	375.05	2	226.07	1	226.07	22	750.15	0	1117.00	0	226.00
3	By-Passes	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00		
4	Railway Over-Bridges on SHW/MDR	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00		
		0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00		
5	Missing Bridges on SHW/MDR	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00		
		0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00		
6	Rehabilitation of Bridges	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0.00		
7	Research & Development	0	25.00	0	21.74	0	25.00	0	25.00	0	108.64	0	164.50	0	25.00
8	Highways Safety	0	0	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
9	Technology Up-gradation	0	105.00	0	40.19	0	100.00	0	100.00	0	235.45	0	350.01	0	100.00
10	Rural Roads														
	i Land Acquisition	0	663.85	0	670.24	0	596.22	0	596.22	0	3174.16	0	1225.00	0	350.00
	ii New construction (MLP)	150	1574.29	159	1154.54	0	13.18	23	256.00	1684	15803.81	0	0.00	0	0.00
	iii Black Topping (RUP)	0	76.78	0	46.81	0	0.02	0	0.00	10772	36059.78	0	0.00	0	0.00
	iv Others*														
	(i) Up-gradation WBM to BT	1000	6800	1124	10932.4	1300	17897.00	1814	17000.00	3120	30777.51	1250	12038.03	1250	12038.00
	(ii) Black Topping	3000	10000	2734	8896.97	1200	8618.00	1231	8000.00	5608	22132.04	6100	126000.00	1652	12000.00
	(iii) BT const. (RR+MNP)	223	3412.73	105	2932.23	100	1160.00	185	2432.18	351	6554.41	386	12720.00	255	4110.00
	(iv) CC const. & SMR (SRF)		4000.00		919.44	580	8000.00	1780	19124.59	1780	20044.03	6476	93300.00	1476	15000.00
	(v) Others	0	14033.35	0	14026.05		12038.88		11914.31	0	26772.37		35500.46	0	5120.06
	Total:- Others	4223.00	38246.08	3963.00	37707.09	3180.00	47713.88	5010	58471.08	10859	106280.36	14212	279558.49	4633	48268.06
	Total:-	5873	50691.00	5536	50538.68	4680	60564.30	6049	71564.30	29904	208168.06	18249	341878.00	5463	60859.06

Others*- Physical targets wasof BT/CC roads and strengthening of existing roads

I. Pradhan Mantri Gram Sarak Yojana (Rural Roads)

(a) PHYSICAL

(Total No. of Habitations)

Population	Total No. of Habitations	Total No. of Habitations connected upto 31.3.2002	10th Plan Target	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Eleventh Plan Target	2007-08
				Target	Achi.	Target	Achi.	Target	Achi.	Target	Achi.	Target	Likely Achi.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1000 & above	14185	11105	200	650	343	990	1089	687	662	100	455	100	200	231	231
500-999	11065	4160	3300	120	46	120	167	375	422	1000	763	1460	1360	3172	1469
Below 500	14503	3924	1500	0	0	0	0	0	0	0	0	0	0	1802	0
Total :-	39753	19189	5000	770	389	1110	1256	1062	1084	1100	1218	1560	1560	5205	1700

(b) FINANCIAL

(Rs. In Crore)

State/U.T.	Tenth Plan (2002-07) Outlay	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Eleventh Plan Proposed Outlay	2007-08 Proposed Outlay
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Ant. Exp.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Rajasthan	NF	NF	190.36	NF	449.96	NF	450.15	NF	608.25	NF	1100.00	2632.00	1105.00

II .Road Mainenance

Year	Requirement	Actual Expenditure
2006-2007(B.E)	432.40	105.07
2005-2006	400.32	99.47
2004-2005	370.67	92.13
2003-2004	343.21	80.05
2002-2003	317.79	79.13

Continuing /New Schemes - Transport Sector (State)

APPENDIX - B (CONTD.)

State - Rajasthan -Department :- Public Works Department

(Rs. in cr.)

S.N.	Items	Type of Scheme	Cost Original /Revised (Rs.Cr.)	Commissioning date Original / Revised	Exp. till 3/05	10th Plan Outlay	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Eleventh Plan Proposed Outlay	2007-08 Proposed Outlay	
							Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	RE			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
A	Continuing Schemes																		
	Total(A)																		
i)	State Sector	RUP-SMR	588.30	24.11.01	523.50	416.15	385.00	368.32	120	87.79	10.05	5.03	0.71	0.46	0.00	0.00	0.00	0.00	
ii)	Centrally Sponsored	CRF-SMR		2000-01	293.41	395.28	91.71	101.16	73.39	49.63	100.00	84.13	100.00	108.98	121.16	121.16	605.80	121.16	
	Centrally Sponsored	PMGSY-RR		25.12.2000	1185.77	NF	NF	190.36	NF	449.96	NF	450.15	NF	60825.00	NF	1100.00	2632.00	1105.00	
	Centrally Sponsored	Inter-Statal Roads		2000-03	1.43	39.52	0.40	0.11	1.20	1.28	0.09	0.04	7.00	6.53	7.00	5.00	60.58	15.08	
iii)	Exter nally Aided																		
iv)	Private Sector	BOT		95-96	29 Projects amounting to Rs. 366.66 cr. have been completed and 2 Projects amounting to Rs. 55.12 cr. are under physical execution.														
B	New Schemes																		
	Total(B)																		
i)	State Sector	Missing Links Project	203.70	2003-04	143.92	150.79	0.00	0.00	30.01	33.96	130.85	109.96	29.62	11.54	0.13	2.56	0	0	
	State Sector	Rural Roads-WBM to BT, RMUP & Rural roads	825.00	2004-05	77.03	0.00	0.00	0.00	0.00	0.00	91.72	77.03	250.00	224.67	274.00	271.58	1480.38	280.38	
	State Sector	State Road Fund-CC Roads, SMR of SHW/MDR and ROB	396.89	2005-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	9.19	80.00	190.00	1275.00	200.00	
ii)	Centrally Sponsored																		
iii)	Exter nally Aided																		
iv)	Private Sector	SHW-Mega Highway Project-RIDCOR	1500.00												629.77	629.77	870.23	630.00	
	Total A + B				2225.06	861.78	477.11	659.95	224.60	622.62	332.71	726.34	447.33	61186.37	482.29	1690.30	6053.76	1721.62	
i)	State Sector				744.45	566.94	385.00	368.32	150.01	121.75	232.62	192.02	340.33	245.86	354.13	464.14	2755.38	480.38	
ii)	Centrally Sponsored				1480.61	294.84	92.11	291.63	74.59	500.87	100.09	534.32	107.00	60940.51	128.16	1226.16	3298.38	1241.24	
iii)	Exter nally Aided																		
iv)	Private Sector				29 Projects amounting to Rs. 366.66 cr. have been completed and 2 Projects amounting to Rs. 55.12 cr. are under physical execution.											629.77	629.77	870.23	630.00