

PROJECT MONITORING UNIT
Ongoing Externally Aided Projects in Rajasthan

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1	Name of Project		Rajasthan Urban Sector Development Program (RUIDP Phase-III)					
2	Funding Agency		Asian Development Bank (ADB)					
3	Agreement Date		11,September, 2015					
	Starting Date		25,November, 2015					
4	Closing Date		30, September, 2020 (Extended by 30.6.2022)					
			Project Loan	Program Loan	Grant	Total		
5	Total Project Cost		₹2160 Crs (US\$ 360M)	₹1500 Crs (US\$ 250M)	₹ 12.00 Crs (US\$ 2 M)	₹3672Crs (US\$ 612M)		
	Funding Share		₹1500 Crs (US\$ 250M)	₹1500 Crs (US\$ 250M)	₹12.00 Crs (US\$ 2 M)	₹3012 Crs (US\$ 502M)		
	State Share		₹660 Crs (US\$ 110M)	-	-	₹660 Crs (US\$ 110M)		
6	Outlay 2022-23 (BE)		₹ 301.41 Crs	₹ 299.44 Crs.	₹ 0.00 Crs	₹ 600.85 Crs		
7	Expenditure up to 31.03.22		₹ 1480.04 Crs	₹ 1028.14 Crs	₹ 11.94 Crs	₹ 2520.12 Crs		
	During CfY up to May, 2022		₹ 55.17 Crs	₹ 42.57 Crs	₹ 0.00 Crs	₹ 97.74 Crs		
	Cumulative up to Month		₹ 1535.21 Crs	₹ 1070.71 Crs	₹ 11.94 Crs	₹ 2617.86 Crs		
8	Reimb.rec. up to 31.03.22		₹ 719.90 Crs	₹ 1713.65 Crs	₹ 13.81 Crs	₹ 2447.36 Crs		
	During CfY up to May, 2022		₹ 0 Crs	₹ 0 Crs.	₹ 0 Crs	₹ 0 Crs		
	Cumulative up to Month		₹ 719.90 Crs	₹ 1713.65 Crs	₹ 13.81 Crs	₹ 2447.36 Crs		
9	Objective of the Project		Program loan:- Urban development works under water supply sewerage, solid waste management and urban transport works the cities of the state.					
			Project loan :- Main works under the project will be related to water supply and sewerage, sanitation, solid waste management, recycling of waste water and digital network etc.					
10	Project component		Program loan:- Program Loan will be used to implement the identified policy reforms in urban sector and works in cities of the state.					
			Project loan :- Infrastructure works in water management sector.					
11	Project coverage area		Program loan:- Banswara, Mount Abu, Bikaner, Sawai Madhopur, Jhalawar, Udaipur, Kota etc.					
			Project loan :- Sriganganagar, Hanumangarh, Jhunjhunu, Pali, Bhilwara and Tonk.					
12	Physical Progress		Target		Achievement (up May,2022)			
			Total Target	Target 22-23	Up to 31.03.2022	DuringCFY	Total	
	Program Loan							
		Work award	8	-	8	-	8	
		Work complete	-	6	2	-	2	
	Project Loan							
		Work award	7	-	7	-	7	
		Work complete	-	3	2	-	2	
Work Description		Unit	Total scope of work	Achievement up to 31.03.22	Target (22-23)	Achievement (2022-23)		Achievement Since Inception
						During month	Up to month	
Program loan - Waste Water Management work								
Sewer line		Km.	1119	920.97	196	15.67	29.48	950.45
STP		No.	13	04	9	1	1	5
SPS		No.	14	1	13	-	-	1
Drain		Km.	13.00	13.00	-	-	-	13.00
Program loan - Water Supply Work								
Water line		Km.	515	6.60	Work Terminated			6.60
WTP		No.	1	-	-	-	-	-
RWR		No.	2	-	-	-	-	-
CWR		No.	3	-	-	-	-	-
Pump Station		No.	1	-	-	-	-	-
Project Loan - Waste Water Management work								
Sewer line		Km.	1466	1346.51	116	34.53	55.77	1402.28
STP		No.	5	4	3	-	-	4
SPS		No.	7	6	3	-	-	6
Project Loan - Water Supply Work								
Water line		Km.	2186	2044.30	165	28.71	59.34	2103.64
WTP		No.	2	2	-	-	-	2
RWR		No.	2	2	-	-	-	2
CWR		No.	09	9	-	-	-	9
OHSR		No.	12	8	-	-	-	8
Pump Station		No.	12	12	-	-	-	12

1	Name of Project		Rajasthan Secondary Town Development Sector Project (RSTDSP)					
2	Funding Agency		Asian Development Bank (ADB)					
3	Agreement Date		12 October 2020					
4	Effective Date		04 January 2021					
5	Closing Date		30 Nov.2027					
6	Total Project Cost		₹ 3076.00 Crs (\$ 428.50 Million)					
	ADB Share		₹ 2154.00 Crs (\$ 300.00 Million)					
	State Share		₹ 922.00 Crs (\$128.50 Million)					
7	Outlay 2022-23 (BE)		₹ 342.76 Crs					
8	Expenditure up to 31.03.22		₹ 591.22 Crs					
	During CfY up to May,2022		₹ 94.04 Crs					
	Cumulative up to Month		₹ 685.26 Crs					
9	Reimb.rec. up to 31.03.22		₹ 418.59 Crs					
	During CfY up to May,2022		₹ 65.71 Crs (Cumulative - ₹ 484.30 Crores)					
10	Objective of the Project		To improve Water supply and sanitation in project towns of the state.					
11	Project coverage area (14 Towns)		Water supply (8Towns)-: Abu-road, Banswara, Khetri, Kuchaman, Mandawa, Sardarshar, Sirohi and Laxmangarh.(Only Water supply in urban area not sanitation.)					
			Sanitation (13Towns)-: Abu-road, Banswara, Khetri, Kuchaman, Mandawa, Sardarshar, Sirohi, Makrana, Pratapgarh, Ratangarh, Didwana, Fatehpur and Ladnu (Only Sanitation in urban area, not water supply) .					
12	Physical Progress		Target		Achievement (up May,2022)			
			Total Target	Target 22-23	Up to 31.03.2022	During CFY	Total	
	Program Loan							
	Work award		14	13(FSSM)	14	-	14	
	Work complete		-	1	-	-	-	
	Work Description	Unit	Total scope of work	Achievement up to 31.03.22	Target (22-23)	Achievement (22-23)		Achievement Since Inception
					During month	Up to month		
Water Supply Work								
	Water line	Km.	1557	700.80	443	78.86	144.88	845.68
	WTP	No.	03	-	-	-	-	-
	CWR	No.	19	-	-	-	-	-
Waste Water Management work								
	Sewer line	Km.	1255	605.25	505	54.36	114.67	719.92
	STP	No.	19	-	2	-	-	-
	SPS	No.	17	-	1	-	-	-

1	Name of Project		Rajasthan State Highway Investment Program-Project 1					
2	Funding Agency		Asian Development Bank (ADB)					
3	Loan Agreement Date		3 rd July, 2017					
	Starting Date		6 th November, 2017					
	Closing Date		30 th September, 2022					
4	Total Project cost		₹ 2452.36 Crores					
5	Funding Pattern		ADB Loan - ₹ 1430.00 Crs. (US\$ 220M) State Share - ₹ 224.39 Crs ,Private Share ₹ 797.97 Crs					
6	Outlay 2022-23		BE ₹ 243.11 Crores					
7	Expenditure up to 31.03.22		₹ 2177.07 Crs ADB & State+ ₹ 727.05 Crs PPP share Total ₹ 2904.12 Crs					
	During CfYupto May, 2022		₹ 21.98 Crs. ADB & State+ ₹ 0 PPP share Total ₹ 21.98 Crs.					
	Total Expenditure		₹ 2199.05 Crs ADB & State+ ₹ 727.05 Crs PPP share Total ₹ 2926.10 Crs					
8	Reimb. (ACA) rec. up to 31.03.22 During CfYup to May, 2022		₹ 1294.25 Crores ₹ 28.38 Crores (Cumulative - ₹ 1322.63 Crores)					
9	Objective of the Project		To improve transport efficiency and safety on State Highways					
10	Project Component		<ul style="list-style-type: none"> • Upgrading of around 1000 Km of State Highways and MDRs to two lane or intermediate lane standards; • Capacity building of PPP Division, PWD by preparing and piloting streamlined business process and procedures for road asset management, road safety and project management 					
11	Project Coverage Area (Proposed Districts)		Kota, Jhalawar, Alwar, Bharatpur, Barmer, Jalore, Pali, Hanumangarh, Churu, Bikaner, Nagaur, Jaipur, Ajmer, Sikar & Jhunjhunu					
12	Physical Progress Name of Major Activities/Item	As per project		Target during 22-23 length in Km	Achievement up to May, 2022			
		length in Km	No of Highways		Up to 31.03.22	During 22-23	Total	Remarks
i.	Construction of Highway under RHIP-Package-01	175.38	4	0.00	169.40	0.00	169.40	Work completed Commercial operation Commenced.
ii.	Construction of Highway under RHIP-Package-02	176.86	2	0.00	176.86	0.00	176.86	Work completed Commercial operation Commenced.
iii.	Construction of Highway under RHIP-Package-03	392.85	6	0.00	392.64	0.00	392.64	Work completed Commercial operation Commenced.
iv.	Construction of Highway under RHIP-Package-04	232.41	4	0.00	232.21	0.00	232.21	Work completed Commercial operation Commenced.
	Total	977.50	16	6.67	971.11	0.00	971.11	

1	Name of Project	Rajasthan State Highway Investment Program –Project 2						
2	Funding Agency	Asian Development Bank						
3	Agreement Date	11,October, 2019						
	Starting Date	2,December,2019						
4	Closing Date	31, March, 2024						
5	Total Project cost	₹ 2617.07 Crores (US\$ 379.34 Million)						
6	Funding Pattern	ADB Loan - ₹ 1310.81 Crs. (US\$ 190 M) State Share ₹ 849.20 Crs. (US\$ 123.09 M) Private Share ₹ 457.06 Crs(US\$ 66.25 M)						
7	Outlay 2022-23	BE ₹ 359.91 Crs						
8	Expenditure up to 31.03.22 During CfY upto May,2022	₹ 707.58 Crs ADB + 93.30 Crs State+ ₹ 0 PPP (T) ₹ 800.88 Crs ₹ 39.31 Crs. ADB + 6.33 Crs. State+ ₹ 0 PPP (T) ₹ 45.64 Crs ₹ 746.89 Crs ADB + 99.63 Crs State+ ₹ 0 PPP (T) ₹ 846.52 Crs						
9	Reimb. (ACA) rec.up to31.03.22 During CfYup to May,2022	₹ 462.26 Crs. ₹ 117.15 Crs. (Cumulative - ₹ 579.41 Crores)						
10	Objective of the Project	To improve efficiency and safety of transport on the State highways.						
11	Project Activities	1. The construction or rehabilitation, operation and maintenance of about 754 km. of State highways and MDRs to two-lane or intermediate –lane standards, incorporated with road safety and climate change adaption features. 2. Enhancing the project management capacity of Public Private Partnership Division of the PWD, in particular on safeguards implementation and monitoring and road safety.						
12	Project Coverage Area	Jodhpur, Pali, Jalore, Churu, Bikaner, Hanumangarh, Sriganganagar, Nagaur, Sikar, Barmer, Ajmer, & Bundi.						
13	Physical Progress Name of Major Activities/Item	As per project		Target during 2022-23 length in Km	Achievement up to May,2022 (length in Km)			Remarks
		length in Km	No of Highways		Up to 31.03.22	during 2022-23	Total	
i.	Construction of Highway under EPC-Package-01	127.28	2	8.71	119.08	2.500	121.58	Work in Progress
ii.	Construction of Highway under EPC-Package-02	177.50	2	53.00	124.50	13.400	137.90	Work in Progress
iii.	Construction of Highway under EPC-Package-03	78.60	1	5.32	73.29	0.35	73.64	Work in Progress
iv.	Construction of Highway under EPC-Package-04	90.65	1	2.70	87.95	0.00	87.95	Work in Progress
	Total EPC Project	474.03	6	69.73	404.82	16.25	421.07	
i.	Construction of Highway under Annuity-Package-01	160.87	3	23.00	-		-	Bids re-invited
ii.	Construction of Highway under Annuity -Package-02	119.66	2	42.00	-		-	Concession agreement executed
	Total Annuity Project	280.53	5	65.00	-		-	
	Grand Total	754.56	11	134.73	404.82	16.25	421.07	

EPC- Engineering procurement & Construction

1	Name of Project	Rajasthan State Highway Development Program II Project						
2	Funding Agency	World Bank						
3	Agreement Date	27, June, 2019						
	Starting Date	14,October,2019						
4	Closing Date	29, March, 2024						
5	Total Project cost	₹ 2996.70 Crores (US\$ 421.02Million)						
6	Funding Pattern	WB Loan - ₹ 1779.43Crs. (US\$ 250 M) State Share - ₹ 893.63 Crs (US\$ 125.55 M) Private Share ₹ 323.64 Crs(US\$ 45.47 M)						
7	Outlay 2022-23	BE ₹ 584.19 Crs,						
8	Expenditure up to 31.03.22 During CfYupto May,2022 Total Expenditure	₹ 414.49 Crs WB +442.80 Crs State+ ₹ 0 PPP (T) ₹ 857.29 Crs ₹ 9.93 Crs. WB + 17.45 Crs. State+ ₹ 0 PPP (T) ₹ 27.38 Crs. ₹ 424.42 Crs WB + 460.25 Crs State+ ₹ 0 PPP (T) ₹ 884.67 Crs						
9	Reimb. (ACA) rec.up to 31.03.22 During CfYup to May,2022	₹ 346.12 Crs ₹ 67.89 Crs. (Cumulative - ₹ 414.01 Crores)						
10	Objective of the Project	To build capacity for better management of the State Highways and to improve traffic flows on selected State Highways in State of Rajasthan.						
11	Project Activities	1. Operationalization of the Rajasthan State Highways Authority 2. State Highways Improvements 3. Institutional Strengthening 4. Road Safety 5. Project Management Support.						
12	Project Coverage Area	Jodhpur, Nagaur, Pali, Sikar, Bhilwara, Sriganganagar, Bikaner , Jhunjhunu , Churu, Ajmer, Tonk, Jalore, & Jaipur						
13	Physical Progress Name of Major Activities/Item	As per project		Target during 2022-23 length in Km	Achievement up to May,2022 (length in Km)			
		length in Km	No of Highways		Up to 31.03.22	during 2022-23	Total	Remarks
i.	Construction of Highway under EPC-Package-01	126.03	1	1.93	124.57	0.00	124.57	Work Completed
ii.	Construction of Highway under EPC-Package-02	83.23	1	0.93	94.04	0.00	94.04	Work in Progress
iii.	Construction of Highway under EPC-Package-03	118.36	1	5.09	114.00	0.00	114.00	Work Completed
iv.	Construction of Highway under EPC-Package-04	178.63	3	68.04	74.00	7.35	81.35	Work in Progress
	Total EPC Project	506.25	6	75.99	406.61	7.35	413.96	
i.	Construction of Highway under Annuity-Package-01	92.95	1	23.00	-	-	-	LoA issued.
ii.	Construction of Highway under Annuity -Package-02	116.10	2	17.00	-	-	-	Bids received, under evaluation.
iii.	Construction of Highway under Annuity -Package-03	66.98	1	17.00	-	-	-	Concession Agreement executed.
iv.	Construction of Highway under Annuity -Package-04	33.41	1	20.00	-	-	-	Concession Agreement executed
	Total Annuity Project	309.44	5	77.00	-	-	-	
	Grand Total	815.69	11	152.99	406.61	7.35	413.96	

EPC- Engineering procurement & Construction

- ₹ 63.43 Crs SRF Expenditure included in Expenditure.

1	Name of Project	Rajasthan Water Sector Livelihood Improvement Project-I				
2	Funding Agency	JICA				
3	Loan Agreement Date	31.03.2017				
	Starting Date	26.10.2017				
	Closing Date	26.10.2024				
4	Total Project cost	₹ 1069.40 Crores (Yen 16148M)				
5	Funding Pattern	JICA Loan - ₹ 908.94 Crs. (Yen 13725M) State Share - ₹ 160.46 Crs (Yen 2423M)				
6	Outlay 2022-23	BE ₹ 350.14 Crores				
7	Expenditure up to 31.03.22 During CfY Up to May,2022	₹ 599.53 Crores				
		₹ 10.87 Crores (Cumulative - ₹ 610.40 crores)				
8	Reimb.(ACA)rec. up to 31.03.22 During CfY Up to May,2022	₹ 391.84 Crores				
		₹ 33.72 Crores (Cumulative - ₹ 425.56 crores)				
9	Objective of the Project	To improve water use efficiency and agriculture productivity, through improvement of existing irrigation facilities and agriculture support service based on participation of both male and female farmers, thereby contributing to improvement of farmer's livelihoods as well as promotion of gender mainstreaming in agriculture and irrigation sector in the state of Rajasthan.				
10	Project Component	<ol style="list-style-type: none"> 1. Participatory Irrigation Rehabilitation Works 2. Fostering and Capacity Enhancement of Water Users Organizations 3. Improvement of Agriculture Practices and Marketing Capacity 4. Gender Mainstreaming in Agriculture and Water Sector 5. Enhancement of Project Implementation 6. Consultancy Services 				
11	Project Coverage Area (Proposed Districts)	Ajmer, Alwar, Baran, Bharatpur, Bhilwara, Bundi, Chittorgarh, Hanumangarh, Jhalawar, Karauli, Pali, Sawai Madhopur, Sikar, Sirohi, Tonk, Udaipur				
2	Physical Target	Rehabilitated of 34 sub projects and DPR preparation.				
	Physical Achievement	S.No	Name of Activities/Item	Unit	Target as approved project	Achievement since inception
		1	No of work order issued	No.	65	35sub projects are under progress and 30 sub projects are completed.
		2	Structures to be constructed new/ repair	No.	1657	1133
		3	Outlet APM (new/ repair)	No.	3605	1654
		4	Formation of WUAs	No.	215	206
		5	WUA constructive facilities	No.	176	131
		6	Women Friendly Facilities	No.	916	498

1	Name of Project	Rajasthan Water Sector Restructuring Project For Desert Areas –Tranche 1
2	Funding Agency	New Development Bank (NDB)
3	Loan Agreement Date	13.02.2018
	Starting Date	31.05.2018
	Closing Date	12.08.2023
4	Total Project cost	₹ 958.00 Crores
5	Funding Pattern	NDB Loan - ₹ 669.40 Crs. (US\$ 100 M) State Share - ₹ 288.60 Crs (US\$ 43.11 M)
6	Outlay 2022-23	BE ₹ 497.92 Crores
7	Expenditure up to 31.03.22 During CfY Up to May, 2022	₹ 1304.29 Crores ₹ 209.65 Crores (Cum. ₹ 1513.94 Crores)
8	Reimb. (ACA) rec. up to 31.03.22 During CfY Up to May, 2022	₹ 727.04 Crores ₹ 0.00 Crores (Cumulative - ₹ 727.04 Crores)
9	Objective of the Project	To conserve water in the Indira Gandhi Nahar Project (IGNP), improve conveyance efficiency of the IGPN canal system in a sustainable manner, enhance water use efficiency on farm, rehabilitate waterlogged land, and improve water management practices including through participatory approaches.
10	Project Component	Civil ERM Works on all distribution system canals including branch canals. Reclamation of water logged area. Drinking water diversion and storage. Fostering capacity building of institutions- strengthening of the water user associations and related civil works etc.
11	Project Coverage Area	Hanumangarh, Sriganganagar and Bikaner

Physical Progress

ERM and IGF & IGMN (combined) components	Unit	Total Target	Planned Quantity up to May,2022	% of planned	Achieved Quantity up to May,2022	% of achieved
1. Earth work	Cum	571518	392770	68.72	392770	68.72
2. Production of concrete	Cum	69990	61601	88.01	36014	51.46
3. CC/PCC Block Canal Lining	559250	559250	543181	97.13	543181	97.13
4. Brick Work	Cum	308	85	27.60	85	27.60
5. Steel	MT	946	869	91.86	958	101.27
6. Supplying, Erection Installation and Fixing of Sluice Regulator Gate	Sqm	316	316	100.00	264.70	83.77
7. Costruction of Reinforced Cement Concrete for Canal structures.	Cum	11588	11588	100.00	22388	193.20

* ERM-Emergent Repair and Maintenance,
IGF- Indira Gandhi Fiddler,
IGMN- Indira Gandhi Mukhya Nahar

1	Name of Project	Rajasthan Rural Water Supply and Fluorosis Mitigation Project Phase-II
2	Funding Agency	Japan International Cooperation Agency (JICA)
3	Loan Agreement Date	26, March, 2021
	Starting Date	21, July, 2021
	Closing Date	December ,2024 (execution part)
4	Total Project cost	₹ 4765.31 Cr
5	Funding Pattern	JJM Component (GoI Share)- ₹ 1985.17 Cr State Plan (Rural) - ₹ 577.14 Cr State Plan (Urban) - ₹ 28.35 Cr JICA Component- ₹ 2174.65 Cr (estimated expenditure against sanctioned JICA loan amount of ₹ 3272.53 Crore)
6	Outlay 2022-23	BE ₹ 253.99 Crores
7	Expenditure up to 31.03.22 During CfY Up May, 2022	₹ 0.00 Crores
8	Reimb. (ACA) rec. up to 31.03.22 During CfY Up to May, 2022	₹ 0.00 Crores
9	Objective of the Project	To create Drinking Water Supply Infrastructure to cover 2 towns, 1173 villages and 4184 other habitations of District Barmer and Jhunjhunu and provide 350239 functional house hold tap connections (FHTCs) in the project area
10	Project Component	Raw Water Pumping Station, Raw Water Pumping Main, Water Treatment Plant, Clear Water Reservoirs, Clear Water Pumping Stations, Transmission Pipelines, Cluster Overhead Reservoirs, Cluster Distribution and internal village distribution pipe network.
11	Project Coverage Area	Barmer and Jhunjhunu

1	Name of Project		Second Dam Rehabilitation and Improvement Project			
2	Funding Agency		World Bank (IBRD)			
3	Loan Agreement Date		04, August, 2021			
	Starting Date		12, October, 21			
	Closing Date		31, March, 2027			
4	Total Project cost		₹ 503.02 Crore (US\$ 24.59 M)			
5	Outlay 2022-23		BE ₹ 201.29 Crore			
6	Expenditure up to 31.03.22		₹ 38.48 Crore			
	During CfY Up to May,2022		₹ 5.01 Crore (Cum. ₹ 43.49 Crores)			
7	Reimb. (ACA) rec. up to 31.03.22		₹ 9.15 Crore			
	During CfY Up to May,2022		₹ 15.33 Crore (Cum. ₹ 24.48 Crores)			
8	Objective of the Project		To increase the safety of selected dams in state by planning, management and rehabilitation and to strengthen dam safety management by introducing risk- informed dam safety management, establishing sustainable mechanisms for financing dam safety, enhancing			
9	Project Component		<ol style="list-style-type: none"> 1. Rehabilitation and Management Planning for Dams and Associated Appurtenances. 2. Dam Safety Institutional Strengthening. 3. Risk –informed Asset Management and Innovative Financing for Sustainable Operation and Maintenance of Dams. 4. Project Management. 			
10	Project Coverage Area		Out of 18 dams for F.Y. 2020-21 work order of 06 dams (Bisalpur, Mahi Bajaj Sagar, Jawai, Sukli Selwara, Gambhiri & Matrikundia) amounting ₹ 117.00 crore have been given.			
11	Physical Progress					
	Project Name	Since beginning to 31.03.2022		Target (22-23)	Achievement	Cum. %
		Item	Qty.	Quantity	Quantity	
1	Bisalpur Dam	Earth Work	32650.27Cum	2602.70 Cum.	32650.27 Cum	100
		Cement Concrete	38842.46 Cum.	20803 Cum.	40012.35 Cum	137.38
2	Matrikundia Dam	Earth Work	56267 Cum.	90423 Cum.	84800 Cum.	57.80
		Cement Concrete	1855 Cum.	3371 Cum.	2150 Cum.	41.14
3	Gambhiri Dam	Earth Work	300 Cum.	64712 Cum.	2200 Cum.	2.11
		Cement Concrete	65 Cum.	2090 Cum.	300 Cum.	8.91
4	Mahi Bajaj Sagar Dam	Earth Work	-	-	-	-
		Cement Concrete	700 Cum.	6600 Cum.	1550 Cum.	11.70
5	Sukli Selwara Dam	Earth Work	4645.32 Cum.	5264 Cum.	4645.32 Cum.	88.00
		Plum Concrete	9184.14 Cum.	4000 Cum.	9184.14 Cum.	230
6	Jawai Dam	Cement Concrete	4334	2000	4334	217
		RR	1446	800	1446	181

1	Name of Project	Strengthening Public Financial Management in Rajasthan Project					
2	Funding Agency	World Bank (IBRD)					
3	Loan Agreement Date	29.05.2018					
	Starting Date	26.07.2018					
	Closing Date	31.03.2024					
4	Total Project cost	₹ 202.08 Crores (US\$ 31.00 M)					
5	Funding Pattern	WB Loan - ₹ 141.46 Crs. (US\$ 21.7 M) State Share - ₹ 60.62 Crs (US\$ 9.30 M)					
6	Outlay 2022-23	BE ₹ 78.25 Crores					
7	Expenditure up to 31.03.22 During CfY Up to May, 2022	₹ 133.11 Crores ₹ 1.22 Crores (Cum. ₹ 134.33 Crores)					
8	Reimb. (ACA) rec. up to 31.03.21 During CfY Up to May, 2022	₹ 80.10 Crores ₹ 1.92 Crores (Cum. ₹ 82.02 Crores)					
9	Objective of the Project	The project is expected to contribute to better planning and budget execution to enhance transparency, accountability, and efficiency in public spending, and strengthen revenue systems and capacity. Rajasthan has recently been facing fiscal stress and recognizes the need to strengthen both expenditure and revenue side to be able to alleviate this. The project seeks to focus on the priority reforms identified by the GoR and other stakeholders, PFM reforms are a continuing and evolving process and there is a need to focus on the weakest links in the PFM cycle to uplift the entire system.					
10	Project Component	<ol style="list-style-type: none"> 1. Strengthening Public Financial Management Framework. 2. Strengthening Expenditure and Revenue Systems and Capacity. 3. Project Management. 					
11	Physical Progress						
Name of activities		Unit	Target		Achievements		
			Total	2022-23	Up to 31.03.22	During CFY	Total Up to May,22
(a) Original Equipment Manufacturer (OEM) IT Hardware for Data Center of Commercial Taxes Department DB server-08 (b) Storage Expansion box-01		No	9	-	9	-	-
IT Infrastructure for Data center in CTD (a) Firewall - 02 (b) Load Balancer - 02 (c) LTO 6 backup tapes - 15 (d) DAT 72 tapes - 30 (e) X86 servers for proxy/ WSUS/ Antivirus/ AD etc - 04 (f) Antivirus Client for three years - 2000 (g) 1 KVA UPS - 04		No.	2057	-	2057	-	-
End User Computing IT Hardware		No.	715	-	715	-	-
Hardware procurement for FD		No.	56	-	8	-	-
Procurement of IT Hardware		No.	1929	1929	-	-	-

