

ACTIVITY CHART

Sl.No	Project Name & Implementating Agency	Project Cost (Rs in Crores)	Expenditure till date (Rs. In Crores)	Cummalative Target & Achieved NOV_11 (Rs. In Crores)		Cummalative Target & Achieved DEC_11 (Rs. In Crores)		Cummalative Amount (Rs. In Crores)		Total in %		Variation in %	Remarks
				Upto 30th		Upto 31st		Target	Achieved	Target	Achieved		
				Target	Achieved	Target	Achieved						
1	Remodelling of Water Supply distribution network to Mysore-KUWS&DB	194.54	139.03	171.40	135.73	178.31	139.03	178.31	139.03	91.66	71.47	-20.19	
2	Kabini - KUWS&DB	108.81	67.01	108.04	65.34	108.81	67.01	108.81	67.01	100.00	61.58	-38.42	
3	Infrastructure Development of Transport System in Mysore - KSRTC	85.25	112.40	109.45	111.20	109.45	112.40	109.45	112.40	100.59	103.30	2.71	
4	Rehabilitation of 20 Slums-Phase -I -KSCB	67.58	52.13	67.58	51.54	67.58	52.13	67.58	52.13	100.00	77.14	-22.86	
5	Rehabilitation of 46 Slums-Phase -II KSCB	90.93	56.87	82.53	55.18	82.53	56.87	82.53	56.87	90.76	62.54	-28.22	
6	SWM-MCC	29.85	7.67	13.67	7.67	13.67	7.67	13.67	7.67	45.80	25.70	-20.10	
7	SWD-MCC	125.00	89.45	121.80	87.10	125.00	89.45	125.00	89.45	100.00	71.56	-28.44	
8	EWS Housing & Infrastructure development in Corporation limits-MCC	52.35	15.30	15.16	15.16	15.30	15.30	15.30	15.30	29.23	29.23	0.00	
9	Upgradation of ORR -MUDA	239.51	99.50	219.03	99.50	219.03	99.50	219.03	99.50	91.45	41.54	-49.91	
10	Induction of High End City Buses in Mysore City for City Services-KSRTC	45.58	50.46	50.46	50.46	50.46	50.46	50.46	50.46	110.71	110.71	0.00	Completed
11	Housing & Infrastructure development in Ekalavyanaga ra-KSCB	47.78	16.37	11.50	11.50	16.37	16.37	16.37	16.37	34.26	34.26	0.00	
12	Development of Heritage Core - MCC/TOURISM	39.45	2.23	2.23	2.23	2.23	2.23	2.23	2.23	5.65	5.65	0.00	
13	Intelligent Transport System (ITS) - KSRTC	22.7	4.67	4.67	4.67	4.67	4.67	4.67	4.67	20.57	20.57	0.00	
	Total	1149.33	713.09					993.41	713.09				