

Progress of Plan Schemes of R.D & P.R Dept. during 2011-12 up to April 2011 (Provisional)

(Rs Lakhs)

Sl. No	Schemes	Financial						Physical										
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expr. Upto April 2011	% to Col.7 A.	% to Col.3	% to Col.6	Expr. Upto April 2010	Units	Annual Target	Cum. Target	Cum. Achievement	% to Cum. Target	% to Annual Target
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I Self Employment Programmes																		
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA(Flagship Programme) SS+DS	126727.10	197297.29	58282	70357	128639	10561	1985	18.79	1	2		Employment Generated(LPD)		207931	207931	100	#DIV/0!
	2505-60-196-6-04-300 (10:90)												Cum.HH issued Jobcard (No)		5295836	5295836	100	
	(DS)(ss13752.71+cs112974.39)=126727.10 DS												HH Demanded Employment (No)		22750	22750	100	
	Dir. OFNREGA Cell 2505-60-101-0-04 (ss 160.00) SS	160.00											HH Provided Employment (No)		13579	13579	100	
2	2 Swarna Jyanti Gram Swarozgar yojana (ss2415.54+CS7246.62)=9662.16 (75:25) (2888) 2501-01-198-6-01 (DS)	9662.16	11551.00	2449	4788	7238	483	3	1	0	0		SHGs Formed (No)				#DIV/0!	#DIV/0!
	D R D A Administration (ss60.00+cs164.00)=224.00 2515-00-196-6-06 SS	224.00	3681.32	1033	1166	2199	394	149	38	4	7		BPL Families crossed pvertyline (No)				#DIV/0!	#DIV/0!
	2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS	3457.32											Beneficiary of Swarajgaris (No)					
	Integrated Development of Western Ghats Development Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 2551-01-198-6-02 (10:90) DS	2678.39	3276.39	950		950			####	0	0							
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS	68.00	68.00		0	0	0	0										
		142977	215874	62715	76312	139026	11438	2137	19	1	2	0						
II Panchayat Raj Programmes																		
6	Grants to GPs2515-00-198-1-07 (ss45436) DS	45436.00	45436.00			0	11359		0	0	####							
7	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	544.40	544.40			0	136		0	0	####							
8	Maintenance Grants ZP (ss600.00) 2515-00-196-1-05 DS	600.00	600.00															
9	Grants to TP-Lumpsum (United Grants) N S 2515-00-197-1-07-300 (ss17600.00) DS	17600.00	17600.00			0	4400											
10	Development Grants-TP(ss789.89) 2515-00-197-1-22 DS	789.89	5233.89			0	197		0	0	####							
11	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalance(NABARD)(ss4444.00) 2515-00-197-1-22 DS	4444.00																
12	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	8800.00			0	8											
	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-132 EAP SDP SS	7800.00				0	35		0	####	####	No.of Works at GPs					#DIV/0!	#DIV/0!
13	Construction of ZP Office Building (LS200+1211.51)(ss1411.51) 2515-00-196-1-14 DS	1411.51	1411.51			0	353		0	0	####							
14	ZP/TP Accounts Computerisation(ss100.00) SS	100.00	100.00			0	25			0								
15	Karnataka Panchayat Raj Grants(ss250.00) SS	250.00	250.00			0	63		0	0	####							
16	European Economic Community Aid - SIRD (ss100.00+cs100.00)=200.00) 2515-00-102-0-08 SS	200.00	200.00	10		10	16	10	65	5	100							
Total - Panchayat Raj		80175.80	80175.80	10	0	10	16592	10	21	0	100	0						

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
III Rural Infrastructure																		
17	ROAD Works in Backward Taluks as per Dr.Nanjundappa Report 5054(ss17600) 5054-04-800-3-03-436 NABARD WORKS SS	17600.00	17600.00			0	110		0	0	####		Road Length(Kms.)				#DIV/0!	#DIV/0!
18	NABARD Financial Services (Share Capital) (NABAFINS) SS	500.00	500.00							0								
19	Prime Minister's Gram Sadak Yojana (Flagship Programme) (ss8700) 5054-04-800-1-10 (PMGSY) (0:100) SS	8700.00	13087.30	52767	8700	61467	1578	16570		127	27		Road Length(Kms.)	2413	137	271		11
20	Chief Minister's Gram Sadak Yojana-3054 (ss9638.00) 3054-80-196-1-01 (CMGSY) SDP DS	9638.00	14827.50			0	100		0	0	####		Road Length(Kms.)				#DIV/0!	#DIV/0!
21	Block Grants Lumpsum ZP(ss189.50) 80-196-1-03 (CMGSY) DS	5189.50																
21	Rural Infrastructure Cell-Administration SS	105.00	105.00															
22	2215-02-800-0-01 (ss105.00) Rural Communication -5054(ss40000.00)(SDP) SS	40000.00	40000.00			0	284			0	####		Road Length(Kms.)				#DIV/0!	#DIV/0!
23	5054-04-337-7-01-132 SS	513.98	513.98			0				0	####							
Total -Road Works		82246	86634	52767	8700	61467	2072	16570	800	19	27	0						
24	Suvarna Gramodaya Yojan (ss40000) SS	40000.00	40000.00			0	2400		0	0	####		No.of selected villages (Roads & Drainages works completed)				#DIV/0!	#DIV/0!
25	Backward Region Grants Fund (B R G F) - Samavikasa Yojane-(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00			0	2704			0	####							
26	Restoration and Rejuvenation ZPlanks-SDP(ss2250) SS	2250.00	2250.00			0			####	0	####		Number of Tanks				#DIV/0!	#DIV/0!
27	Gramina Abhivrudhi Bhaven (ss200) SS	200.00	200.00			0				0								
28	Minor Irrigation-District Sector (ss75.89) 2702-80-196-1-01 & 02 DS	75.89	75.89			0			####	0	####							
29	Providing Urban Facilities in Rural Areas(ss10.00) SS	10.00	10.00							0								
Total - Rural Infrastructure		53352.89	53352.89	0	0	0	5104	0	0	0	####	0						

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Sl. No.		Schemes	Financial										Physical				Grand Annual Target	
			Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Exptr. Upto April 2011	% to Col.7 A	% to Col.3 A	% to Col.6	Exptr. Upto April 2010	Units	Annual Target	Cum. Target		Cum. Achievement
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Rural Water Supply																		
30	4215- NRDWP (Water Supply-State) (SS) (ss30050.00)	30050.00	30050.00			0							Coverage of Habitations				#DIV/0!	#DIV/0!
	01-102-9-01 (Flagship Programme) SS																	
31	NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS	1124.26	1124.26			0				0	####		Water Quality affected Habitations				#DIV/0!	#DIV/0!
	(ss1124.26)(Flagship Programme) C S																	
32	XIII FCG Drinking Water-Florida affected Blocks DS	7500.00	7500.00															
	2215-01-196-2-01 (ss7500.00) (New Scheme) C S					0				0								
33	Direction and Administration(M I U/H R D) ARWSP(CSS)	150.00	150.00															
	(ss100+cs50=150) 2215-01-001-1-01 SS					0			####	0	####							
34	Rural Water Supply (SDP) (ss16950.00)	16950.00	16950.00															
	01-102-9-06-133 SS																	
35	World Bank Project-II Phase (Jal Nirmal) EAP@ (ss15000.00)	15000.00	15000.00				0	589		0	####		No of Works (WS,Roads & Drainages)				#DIV/0!	#DIV/0!
	4215-01-102-9-02-132 SS																	
	Total - Rural Water Supply	70774	70774	0	0	0	589	0	0	0	####	0						
Rural Energy																		
36	IREP Project Implementation IREP Center 2501-04-105-0-02-059	70.00	70.00															
	(ss70.00) SS																	
37	Biogas Development(ss292.05+cs1211.15)=1503.20	1503.20	1503.20		273	273	125	273	218	18	100		Biogas Plants				#DIV/0!	#DIV/0!
	2810-60-198-6-01 DS (0:100)																	
38	Bio-Fuel Policy Implementation(ss 1000.00)	1000.00	1000.00				0	83		0	####							
	2501-04-105-0-03-059 SS																	
39	Installing Solar Street Lights in GPs(ss310.00)	310.00	310.00				0	26					No of Solar Street Lights				#DIV/0!	#DIV/0!
	2810-01-198-1-01 DS																	
40	Anil Yojane(ss120.00) 2810-01-198-1-01 DS	120.00	120.00				0	10					Biogas Plants IREP				#DIV/0!	#DIV/0!
	Bio-Energy Direction & Administration (cs35.00)												Solar Street Lights					
41	01-001-0-02 SS (0:100)	35.00	35.00		1	1		1	####	4	100							
	Total - Rural Energy	3038.20	3038.20	0	274	274	244	274		9	100	0	No of Toilets(HH)				#DIV/0!	#DIV/0!
Sanitation																		
42	Nirmal Grama Yojane /TSC 2215-01-198-2-02 (ss4300.69)	4300.69	4300.69	1091	4301		5392	87	19	2	2		School Toilets				#DIV/0!	#DIV/0!
	(Flagship Programme) (DS)																	
	Total - Total Sanitation Campaign	4300.69	4300.69	1091	4301		5392	87	19	2	2	0	Aanganwadi Toilets				#DIV/0!	#DIV/0!
	Grand Total	436865.29	514149.62	116583	89587	206170	36488	19079	52	4	9	0						

@ Project closed on 30.06.2010 & new project started i.e. Jalnirmal Additional Financing project