

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

(Rs Lakhs)

Sl. No	Schemes	Financial						Physical					Cum. Achievemen t	% to Col. 2		
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expr. Upto Aug. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units			Annual Target	Cum. Target
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Flagship Programmes															
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS (10:90)	126727.10	197297.29	58282	107440	165722	34065	34065	21	100	17	Employment Generated (LPD)		65.35	65.35	
	2505-60-196-6-04-300 (DS)(ss13752.71+cs112974.39)=126727.10 DS											Cum III issued Jobcard (No)		5350257	5201697	
	Dir. OF NREGA Cell 2505-60-101-0-04 (ss 160.00) SS (FP)	160.00										III Demanded Employment (No)		180919	267609	
2	Swarna Jayanthi Gram Swarozgar yojana (75:25) (2888)	9662.16	11550.65	2078	7277	9355	2616	1034	11	40		III Provided Employment (No)	6450	177467	262888	
	(ss2415.54+CS7246.62)=9662.16 (DS)											9 SITGs Formed (No)	1494	1494	1132	
	2501-01-198-6-01											BPL Families crossed povertyline (No)		20372	20372	
3	R D A Administration (ss60.00+cs164.00)=224.00 (FP)	224.00	3681.32	966	1433	2399	1068	740	31	69	20	Beneficiary of Swarozgaries (No)	53400	18700	1287	
	2515-00-196-6-06 SS 25:75 (FP)	3457.32														
	2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS															
4	Integrated Development of Western Ghats Development Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP	2678.39	2678.39	950		950	550	631	66		24					
	2551-01-198-6-02 (10:90) DS (FP)															
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00		0	0	0	0								
	European Economic Community Aid - SIRD 50:50	200.00	200.00		105	105	83	63	50	76	31					
6	(ss100.00+cs100.00)=200.00 2515-00-102-0-08 SS (FP)															
	Prime Minister's Gram Sadak Yojana (ss8700)	8700.00	65435.69	52900		52900	8045	29453	56		45	Road Length(Kms.)	2413	603	938	
7	5054-04-800-1-10 (PMGSY) (0:100) SS (FP)															
8	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+ Water Quality CS (FP)		39053.20	21984	13502	35486	6287	7610	21		19	Partially Coverage of Habitations	8006		561	
	D D P				8470	8470		413								
	Sustainability CS (FP)		8641.20	8382	5150	13532	1298	6806	50		79	Water Quality affected Habitations	1689		62	
	O&M CS (FP)		3996.65	534	180	714	649	43	6	7	1	Rural Schools	4950		76	
	Support activity		3395.20	1300	467	1767	342	167		49		Sustainability	600		80	
9	XIII PCG Drinking Water-Florde affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S S	7500.00	7500.00		0											
	2215-01-196-2-01 (ss7500.00) (New Scheme) S S															
10	Biogas Development(ss292.05+cs1211.15)=1503.20 (FP)	1503.20	1503.20	279	279	279	225	279	100		19	Biogas Plants	15000	3350	1402	
	2810-60-198-6-01 DS (0:100) (FP)															
11	Bio-Energy Direction & Administration (cs35.00) (FP)	35.00	35.00		8	8	8	8	100	100	22					
	2810-01-001-0-02 SS (0:100) (FP)															
12	TSC /Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS)	4300.69	4300.69	3718		3718	5420	798	21	15	19	School Toilets	4890	3038	2488	
												No. of Toilets III	1281390	535165	252603	
												Anganwadi Toilets	4331	1801	658	
	Flagship Programmes - Total	165216	349336	151093	144311	295404	60656	82108	28		24					

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(Rs Lakhs)

Sl. No	Schemes	Financial						Physical						Cum. Achievemen t	% to Col. 15
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expr. Upto Aug. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target		
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15
Special Development Programmes															
13	Rural Water Supply (SDP) (ss16950.00) 4215-01-102-9-06-133 SS	16950.00	16950.00		8475	8475	848	114	1	13	1				
14	Chief Minister's Gram Sadak Yojana- 80-193-1-01 3054- (ss9638.00) 3054-80-196-1-01 (CMGSY) SDP DS	9638.00	9638.00		7326	7326	1370	1600	22			17 Road Length(Kms.)	4819	685	800
15	Restoration and Rejuvenation ZPhanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1384.00	1384.00		49	49	576	49			4	Number of Tanks			
16	Special Works to most backword 39 taluks identified by HPC for the re-dressal of regional imbalances/NABARD WORKS (ss4444.00) 2515-00-197-1-22 ** DS	4444.00	4444.00		4444	4444	1481	492	11	33	11				
17	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-132 EAP SDP SS	7800.00	7800.00		1185	1185	4165	1185	100	28	15	Road Length(Kms.) No. of Works at GPs	180 5100	600 3115	1000
	SDP - Total	40216.00	40216.00	0	21479	21479	8440	3439	16	41	9				
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		410	410	625	410	100		41	No. of Samanthya Soudhas	82	35	11
	NRDWP (Water Supply-State) (SS) (ss30050.00)					0									
	4215-01-102-9-01 (2575) SS														
	Coverage+Water Quality +DDP SS (FP)	30050.00	30050.00		17256	17256	6203	5162	30	83	17				
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) 0:100 (FP)	1124.26	1124.26		562	562	169	562	100	333	50				
	Block Grants Lumpsum ZP(ss189.50)	5189.50	5189.50		550	550	530	134	24	25	3	Road Length(Kms.)	3581	365	112
	3054-80-196-1-03 (CMGSY) DS														
18	Restoration and Rejuvenation ZPhanks 00-101-9-04-132 SS	866.00	866.00			0					0	Number of Tanks			
19	World Bank Project-II Phase (Jal Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	15000.00	15000.00	6017	5601	11618	8454	4394	38	52	29	No. of Works (WS,Roads & Drainages)	950	361	179
20	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	40000.00	40000.00	10000	10000	20000	9692	10000	50		25	Road Length(Kms.)	1250		61
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-436 SS	17600.00	17600.00		567	567	7100	567	100	8	3	Road Length(Kms.)	701	281	
22	Asphalting Roads-3054(ss513.98) 80-197-1-01 DS	513.98	513.98		103	103	103	103	100	100	20				
23	Direction and Administration(M I U H R D) ARWSP(CSS) (ss100+cs50=150) 2215-01-001-1-01 SS	150.00	150.00			0					0				
24	Minor Irrigation-District Sector (ss75.89) 2702-80-196-1-01 & 02 DS	75.89	75.89			0					0				
25	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	40000.00	40000.00	8185	20000	28185	13200	13818	49		35	No of selected villages (Roads & Drainages works completed)	666	319	100
26	Providing Urban Facilities in Rural Areas(ss10.00) 2515-00-102-0-10-059 SS	10.00	10.00								0				

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(Rs Lakhs)

Sl. No	Schemes	Financial						Physical						Cum. Achievements	Cum. Target	% to Col.1
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Exptr. Upto Aug. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target			
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
27	Backward Region Grants Fund (B R G F) - Samavikasa Yojane-(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00			0					0					
28	Development Grants-TP(ss789.89) 2515-00-197-1-22 DS	789.89	789.89		395	395	395	395	100	100	50					
29	Grants to TP-Lumpsum (United Grants) N S 2515-00-197-1-07-300 (ss17600.00) DS	17600.00	17600.00		1800	1800	7333	1800	100	25	10					
30	Grants to GPs 198-1-07 (ss45436) DS 2515-00-198-1-07 (ss45436) DS	45436.00	45436.00		22508	22508	22718	22508	100	99	50					
31	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	544.40	544.40		272	272	272	272	100	100	50					
32	Maintenance Grants ZP (ss600.00) 2515-00-196-1-05 DS	600.00	600.00													
33	Construction of ZP Office Building (LS2000+1211.51)(ss1411.51) 2515-00-196-1-14 DS	1411.51	1411.51		706	706	706	706	100	100	50					
34	Karnataka Panchayat Raj Grants(ss250.00) 2515-00-101-0-09-101 SS	250.00	250.00		10	10	125	10	100	8	4					
35	ZP/TP Accounts Computerisation(ss100.00) 2515-00-101-0-24-059 SS	100.00	100.00		10	10	42	10	100	24	10					
36	Gramina Abhivrudhi Bhavan (ss200) 4215-01-102-1-01-386 SS	200.00	200.00			0					0					
37	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-0-05-059 (ss 500.00) SS	500.00	500.00								0					
38	Rural Infrastructure Cell-Administration 2215-02-800-0-01 (ss105.00) SS	105.00	105.00		11	11	11	11	100	100	10					
39	IREP Project Implementation IREP Center 04-105-0-02-059 (ss70.00) SS 2501-04-105-0-03-059 SS	70.00	70.00													
40	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00			0	417			0	0					
41	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00			0	129				0	No of Solar Street Lights	770	300		
42	Anil Yojane(ss120.00) 01-198-1-01 DS	120.00	120.00			0	50				0	Biogas Plants IREP	3429	1430		
Other Schemes - Total		231433	231433	24202	80761	104964	78273	60862	58	78	26					
Grand Total		436865.29	620985.91	175296	246551	421847	147369	146410	35	99	24					

@ Project closed on 30.06.2010 & new project started i.e. jalmir Additional Finance project ** FD sought clarification to release the Funds to TPs. FD concurred to use this amount to NABARD Works