

Progress of Plan Schemes of R.D & P.R Dept. during 2011-12 up to July 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	Expdr. Upto July 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.1 2
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	
I Flagship Programmes																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS	126727.10	197297.29	58282	82158	140440	21381	21381	15	100	11	Employment Generated (LPD)	41.55	41.55		
	2505-60-196-6-04-300 (10:90)											Cum.HH issued Jobcard (No)	5250257	5250257		
	(DS)(ss13752.71+cs112974.39)=126727.10 DS											HH Demanded Employment (No)	180919	180919		
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS (FF)	160.00										HH Provided Employment (No)	177467	177467		
2	Swarna Jayanthi Gram Svarozgar yojana (ss2415.54+CS7246.62)=9662.16 (75:25) (2888)	9662.16	11550.65	2216	7277	9493	2077	319	3	15	3	SHGs Formed (No)	6450	1300	864	13
	2501-01-198-6-01 (DS)											BPL Families crossed pvertyline (No)		30587		
	D R D A Administration (ss60.00+cs164.00)=224.00 (FF)	224.00	3681.32	966	1433	2399	810	740	31	91	20	Beneficiary of Swarnajgaries (No)	53400	18200	314	1
3	2515-00-196-6-06 SS 25:75 (FF)															
	2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS	3457.32														
	Integrated Development of Western Ghats Development Region (Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP (FF)	2678.39	2678.39	950		950	350	631	66		24					
4	2551-01-198-6-02 (10:90) DS (FF)															
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs31.00)=68.00 2230-01-198-6-1 DS (FF)	68.00	68.00		0	0	0	0								
	European Economic Community Aid - SIRD 50:50	200.00	200.00		105	105	16	60	50		30					
6	(ss100.00+cs100.00)=200.00 2515-00-102-0-08 SS (FF)															
	Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100)SS (FF)	8700.00	65435.69	52900		52900	7275	27274	52		42	Road Length(Kms.)	2413	603	857	36
7	NRDWP 4215-01-102-9-01 (25:75) CS															
8	Coverage+ Water Quality CS (FF)		41912.40	14855	20833	35688	4191	8023	22		19	Partially Coverage of Habitations	7000		610	9
	Sustainability CS (FF)		8650.41		13532	13532	865	6806	50		79	Water Quality affected Habitations	2000			
	O&M CS (FF)		4325.20		714	714	433	43	6	10	1					
	Support activity		2276.00		1612	1612	228	167		73						
9	XIII FCG Drinking Water-Florida affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) SS	7500.00	7500.00		0											
	Biogas Development(ss292.05+cs1211.15)=1503.20 2810-60-198-6-01 DS (0:100) (FF)	1503.20	1503.20		279	279	180	279	100		19	Biogas Plants	11000	1800	1064	10
10	Bio-Energy Direction & Administration (cs35.00) (FF)	35.00	35.00		8	8	8	8	100	100	22					
11	TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS)	4300.69	4300.69	3718	4355	8072	5576	701	9	13	16	School Toilets	4890	1630	2374	49
12												No.of Toilets IHH	1284390	438132	239283	19
												Anganwadi Toilets	4331	1443	584	13

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		Annual Allocation in (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expdr. Up to July 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		10	10	848	9	92	1	0	Coverage of Habitations			
14	Chief Minister's Gram Sadak Yojana-3054-80-193-1-01 (CMGSY) SDP DS (ss9638.00)	9638.00	9638.00		4819	4819	970	1004	21		10	Road Length(Kms.)	4819	502	10
15	Restoration and Rejuvenation ZPlanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1384.00	1384.00			0					0	Number of Tanks			
16	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalances/NABARD WORKS (ss4444.00) 2515-00-197-1-22 ** DS (ss4444.00)	4444.00	4444.00		4444	4444	1481	22	0	1	0	Road Length(Kms.)	180	600	1
17	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-132 EAP SDP SS	7800.00	7800.00		580	580	3332	1185	204	36	15	No. of Works at GPs	5300	2001	25
	SDP - Total	40216.00	40216.00	0	9853	9853	6631	2220	23	33	6				
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80. (ss1000.00) SS	1000.00	1000.00		1000	1000	500	594	59		59	No. of Samarthya Soudhas	82	21	207
	NRDWP (Water Supply-State) (SS) (ss30050.00) 4215-01-102-9-01 (2575) SS (FP)					0									
	Coverage+Water Quality CS (FP)	30050.00	30050.00		8542	8542	3005	5162	60	172	17	Partially Coverage of Habitations			
	O&M CS (FP)		1124.26		562	562	113	562	100	499	50	Water Quality affected.			
	NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) O&M 0-100 (FP)	1124.26	1124.26		562	562	113	0		0					
	Block Grants Lumpsum ZP(ss189.50) 3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50		703	703	430	124	18	29	2	Road Length(Kms.)	2581	215	105
18	Restoration and Rejuvenation ZPlanks 4702-00-101-9-04-132 SS	866.00	866.00			0					0	Number of Tanks			4
19	World Bank Project-II Phase (Jal Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	15000.00	15000.00	6017	3080	9097	5720	2438	28	44	17	No. of Works (WS, Roads & Drainages)	950	148	9
20	Rural Communication -5034(ss40000.00)(SDP) NGNR SS 5034-04-337-7-01-132 SS	40000.00	40000.00		10000	10000	6807	5095	51	75	13	Road Length(Kms.)	1250	61	5
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5034-04-800-3-03-436 SS	17600.00	17600.00			0	4000			0	0	Road Length(Kms.)	704	160	
22	Asphalting Roads-3054(ss13.98) 80-197-1-01 DS	513.98	513.98		103	103	103	103	100	100	20				
23	Direction and Administration(M1, U/H R D) ARWSP(CSS) (ss100000-150) 2215-01-001-1-01 SS	150.00	150.00			0					0				
24	Minor Irrigation-District Sector (ss75.89) 2202-80-196-1-01 & 02 DS	75.89	75.89			0					0				
25	Bavaria Gramodaya Yojna (ss400000) 4215-02-800-0-02-132 SS	400000.00	400000.00	8185	20000	28185	10400	11666	41		29	No. of selected villages (Roads & Drainages works completed)	666	173	71
26	Providing Urban Facilities in Rural Areas(ss10.00) 2215-00-101-0-10-019 SS	10.00	10.00								0				

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15
27	Backward Region Grants Fund (B R G F) - Samavikasa DS	10817.00	10817.00		1904	1904	4149	1904	100	46	18				
28	Yojane-(ss10817.00) 2575-02-196-1-01 DS														
28	Development Grants-TP (ss789.89)	789.89	789.89		263	263	395	263	100	67	33				
28	00-197-1-22 DS														
29	Grants to TP-Lumpsum (United Grants) N S DS	17600.00	17600.00			0	4400								
30	Grants to GFs DS	45436.00	45436.00		11254	11254	22718	11254	100	50	25				
31	198-1-07 (ss45436) DS														
31	Development Grants-ZP (ss544.40)	544.40	544.40		181	181	272	181	100	67	33				
31	00-196-1-22 DS														
32	Maintenance Grants ZP (ss600.00)	600.00	600.00												
32	00-196-1-05 DS														
33	Construction of ZP Office Building (LS2000+1211.51)(ss1411.51) 2515-00-196-1-14 DS	1411.51	1411.51		673	673	706	673	100	95	48				
34	Karnataka Panchayat Raj Grants(ss250.00) SS	250.00	250.00		9	9	125	9	100	7	4				
35	00-101-0-09-101 ZP/TP Accounts Computerisation(ss100.00) SS	100.00	100.00			0	25				0				
35	2515-00-101-0-24-059 SS														
36	Gramina Abhivrudhi Bhavan (ss200) SS	200.00	200.00			0					0				
36	4215-01-102-1-01-386 SS														
37	NABARD Financial Services (Share Capital) (NABFINS) SS	500.00	500.00								0				
37	4515-00-800-0-05-059 (ss 500.00) SS														
38	Rural Infrastructure Cell-Administration SS	105.00	105.00		11	11	11	11	100	100	10				
38	2215-02-800-0-01 (ss105.00) SS														
39	IREP Project Implementation IREP Center 2501	70.00	70.00												
39	04-105-0-02-059 (ss70.00) SS														
40	Bio-Fuel Policy Implementation(ss 1000.00)	1000.00	1000.00			0	333			0	0				
40	2501-04-105-0-03-059 SS														
41	Installing Solar Street Lights in GFs(ss310.00)	310.00	310.00			0	77					720	180		
41	2810-01-198-1-01 DS														
42	Anil Yojane(ss120.00)	120.00	120.00			0	30					3429	858		
42	01-198-1-01 DS														
Other Schemes - Total		231433	232558	14202	58849	73051	64430	40141	55	62	17				
Grand Total		436865.29	624187.93	148089	201008	349096	114452	108791	31	95	17				

**** ED sought clarification to release the Funds to TPs. FD concurred to use this amount to NABARD Works

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