

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2011-12 up to March 2012 (Provisional)

(Rs Lakhs)

Sl. No	Schemes	Financial					Physical									
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.11	Total Releases	Total Funds Available Col.4+5	Cum. Target	Expdtr. Upto March. 2012	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col. 13
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
I Flagship Programmes																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS 2505-60-196-6-04-300 (10:90) (DS)(ss13752.71+cs112974.39)=126727.10 DS Dir Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS (FP)	126727.10	241276.00	58282	134346	192628	214178	214178	111	100	89	Employment Generated(LPD)		682.94	682.94	
												Cum.HH issued Jobcard (No)		5570839	5570839	
												HH Demanded Employment (No)		1666342	1666342	
		160.00										HH Provided Employment (No)	6653	1654771	1654771	
2	Swarna Jayanthi Gram Swarozgar yojana (FP) (ss2415.54+CS7246.62)=9662.16 (75:25) (2888) 2501-01-198-6-01 (DS)	9662.16	11550.65	3056	9361	12417	11551	8894	72	77	77	SHGs Formed (No)	6653	6653	6084	91
												BPL Families crossed pvertyline (No)			35928	
												Beneficiary of Swarozgaries.(No)	82610	82610	64840	78
3	D R D A Administration (ss60.00+cs164.00)=224.00 2515-00-196-6-06 SS 25:75 (FP) 2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS	3681.32	3681.32	966	2711	3677	3681	2099	57	57	57					
4 Integrated Development of Western Ghats Development																
	Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP 2551-01-198-6-02 (10:90) DS (FP)	2678.39	3230.00	1220	3230	4450	4450	3249	73	73	101					
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00		27	27	45	27								
6	European Economic Community Aid - SIRD 50:50 (ss100.00+cs100.00=200.00) 2515-00-102-0-08 SS (FP)	200.00	200.00		209	209	183	196	94	107	98					
7	Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100) SS (FP)	8700.00	65435.69	52900		52900	65436	44635	84		68	Road Length(Kms.)	2413	2413	1859	77
8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS (FP)		39053.20	17874	27531	45405	30276	32062	71	106	82	Partially Coverage of Habitations	9695	9695	6812	70
	D D P				25834	25834	11636	10830	42	93						
	Sustainability CS (FP)		8650.40		18057	18057	8650	12112	67	140	140	Water Quality affected Habitations	1689	3485	3841	227
	O&M CS (FP)		4325.20		5372	5372	4325	2012	37	47	47	Rural Schools	4950	3713	2762	56
	Support activity		2276.00		1438	1438	2276	771	54	34	34					
9	XIII FCG Drinking Water-Floride affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S S	7500.00	7500.00		0	0										
10	Biogas Development(ss292.05+cs1211.15)=1503.20 2810-60-198-6-01 DS (0:100) (FP)	1503.20	1503.20		1240	1240	1503	1240	100	83	82	Biogas Plants	15000	15000	10606	71
11	Bio-Energy Direction & Administration (cs35.00) 2810-01-001-0-02 SS (0:100) (FP)	35.00	35.00		8	8	35	18	235	51	51					
12	TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS) (FP)	4300.69	5995.00	4287	5995	10282	16277	6691	65	41	112	School Toilets	4890	4890	3365	69
												No.of Toilets IHH	360165	360165	489857	136
												Anganwadi Toilets	4331	4331	1540	36
	Flagship Programmes - Total	165216	394780	138585	235359	373944	374502	339014	91	91	86					

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
Special Development Programmes																
13	Rural Water Supply (SDP) (ss16950.00)	16950.00	16950.00		16950	16950	16950	13600	80	80	80	Habitations Covered	5480	5480	2993	55
14	Chief Minister's Gram Sadak Yojana- 3054-80-193-1-01 (ss9638.00) 3054-80-196-1-01 (CMGSY) SDP DS	9638.00	9638.00		9638	14827	14827	11929	80	80	124	Road Length(Kms.)	7400	7400	4061	55
15	Restoration and Rejuvenation ZPTanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1384.00	1384.00		1038	1038	1265	177	17	14	13	Number of Tanks		550	119	
16	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalancesNABARD WORKS (ss4444.00) 2515-00-197-1-22 ** DS	4444.00	4444.00													
17	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-132 EAP, SDP, SS	7800.00	7800.00	200	7800	8000	7800	5321	67	68	68	No. of Works at GPs	5300	5300	3307	62
	S D P - Total	40216.00	40216.00	200	35426	35626	40842	31027	87	76	77					
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	1000	1244	124	124	124	No. of Samarthyas Soudhas	82	82	67	82
	NRDWP (State) 4215-01-102-9-01 (25:75) SS															
	Coverage-Water Quality SS (FP)	30050.00	30050.00	40812	16577	57389	47000	31521	55	67	105	Habitations Covered	4786	4786	6812	142
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) 0:100 (FP)	1124.26	3996.65	4517		4517	1124	2512	56	223	63					
	Block Grants Lumpsum ZP(ss5189.50) SCP/TSP (State)	5189.50	5189.50		3450	3450	376	2974	86							
18	Restoration and Rejuvenation ZPTanks 4702-00-101-9-04-132 SS	866.00	866.00								0	Number of Tanks				
19	World Bank Project-II Phase (Jal Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	15000.00	27017.00	6017	21000	27017	27017	19882	74	74	74	No. of Works (WS, Roads & Drainages)	950	950	578	61
20	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	40000.00	40000.00	10000	71976	81976	50000	50024	61	100	125	Road Length(Kms.)	1250	1250	1498	120
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-146 SS	17600.00	17600.00		14800	14800	17600	11702	79	66	66	Road Length(Kms.)	704	704	468	66
22	Asphalting Roads-3054(ss513.98) 3054-80-197-1-01 DS	513.98	513.98		385	385	343	55	14	16	11					
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		57	57	51	4	7	8	5					
25	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	40000.00	40000.00	82	41000	41082	47582	34702	84	73	87	No. of selected villages (Roads & Drainages works completed)	666	666	326	49

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
26	Providing Urban Facilities in Rural Areas(ss10.00)	10.00	10.00								0					
27	Backward Region Grants Fund (B R G F) - Samavikasa Yojane-(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		8484	8484	10817	8484	100	78	78					
28	Development Grants-TP(ss789.89)	789.89	789.89		790	790	790	790	100	100	100					
29	Development Grants-ZP(ss544.40)	544.40	544.40		544	544	544	544	100	100	100					
30	Grants to TP-Lumpsum (United Grants) N S	17600.00	17600.00		1800	1800	13200	1800	100	14	10					
31	Grants to GPs 2515-00-198-1-07 (ss45436) DS	45436.00	45436.00		40436	40436	45436	40436	100	89	89					
32	ZP Maintenance Grants (ss600.00)	600.00	600.00													
33	Construction of ZP Office Building (LS200+1211.51)(ss1411.51) 2515-00-196-1-14 DS	1411.51	1411.51		1212	1212	1412	1212	100	86	86					
34	Karnataka Panchayat Raj Grants(ss250.00)	250.00	250.00		70	70	438	70	100	16	28					
35	ZP/TP Accounts Computerisation(ss100.00)	100.00	100.00		10	10	42	10	100	24	10					
36	Gramina Abhivrudhi Bhavan (ss200)	200.00	445.00		370	370	400	218	59	55	49					
37	NABARD Financial Services (Share Capital) (NABFINS)	500.00	500.00								0					
38	Rural Infrastructure Cell-Administration	105.00	105.00		11	11	11	11	100	100	10					
39	IREP Project Implementation IREP Center	70.00	70.00													
40	Bio-Fuel Policy Implementation(ss 1000.00)	1000.00	1000.00		750	750	750	750	100	100	75					
41	Installing Solar Street Lights in GPs(ss310.00)	310.00	310.00			0	206				0	No.of Solar Street Lights	720	300		
42	Anil Yojane (ss120.00)	120.00	120.00			0	80				0	Biogas Plants IREP	3429	1430		
	Other Schemes - Total	231433	246568	61428	224722	286150	266219	209320	73	79	85					
	Grand Total	436865	681563	200213	495507	695720	681563	579361	83	85	85					