

Progress of Plan Schemes of R.D. & P.R Dept. during 2011-12 up to December 2011 (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	Cum. Target	Expend. Upto Dec. 2011	% to Col.6	% to Col.7	% to Col.3	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.1
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	126727.10	197297.29	49657	134470	184127	116261	116261	63	100	59	Employment Generated(LPD)		233.66	233.66	
	2505-60-196-6-04-300 (10:90)											Cum.IHH issued Jobcard (No)		5474433	5474433	
	(DS)(ss13752.71+cs112974.39)=126727.10 DS											IHH Demanded Employment (No)		777751	777751	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss160.00) SS	160.00										IHH Provided Employment (No)		771463	771463	
2	Swarna Jayanthi Gram Swarozgar yojana (FP)	9662.16	11550.65	2809	7547	10356	5775	6095	59	106	53	SHGs Formed (No)	6450	3726	4198	65
	(ss2415.34+CS7246.62)=9662.16 (75:25) (2888)											BPL Families crossed pvertyline (No)		30710	30710	
	2501-01-198-6-01 (DS)											Beneficiary of Swarozgaries.(No)	53400	41305	41917	78
3	DRDA Administration (ss60.00+cs164.00)=224.00	3681.22	3681.32	966	1745	2711	2430	1596	59	66	43					
	2515-00-196-6-06 SS 25:75 (FP)															
	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	3230.00	1220	2388	3608	1650	1717	48	104	53					
	2551-01-198-6-02 (10:90) DS (FP)															
5	Rehabilitation of Bonded Labour (50:50)	68.00	68.00				45									
	(ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)															
6	European Economic Community Aid - SIRD 50:50	200.00	200.00		209	209	150	48	50	32	24					
	(ss100.00+cs100.00)=200.00 2515-00-102-0-08 SS (FP)															
7	Prime Minister's Gram Sadak Yojana (ss8700)	8700.00	65435.69	52900		52900	32982	36194	66		55	Road Length(Kms.)	2413	1601	1153	48
	5054-04-800-1-10 (PMGSY) (0:100) SS (FP)															
8	NRDWP 4215-01-102-9-01 (25:75) CS		39053.20	1540	27531	29071	18179	18504	64	102	47	Partially Coverage of Habitations	9695	5817	3912	40
	Coverage+Water Quality CS (FP)															
	D D P	11636.00			14288	14288	6985	8716	61	125						
	Sustainability CS (FP)		8650.40		12924	12924	4758	8511	66	179	98	Water Quality affected Habitations	1689	845	175	10
	O&M CS (FP)	3996.65	4325.20		2877	2877	2379	688	24	29	17	Rural Schools	4950	3712.5	2762	56
	Support activity		2276.00		906	906	1253	505	56	40	22					
9	XIII FCG Drinking Water-Florde affected Blocks DS	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	1503.20	1503.20		884.24	884.24	752	888.24	100	118	59	Biogas Plants	15000	7500	6197	41
	2810-60-198-6-01 DS (0:100) (FP)															
11	Bio-Energy Direction & Administration (cs35.00)	35.00	35.00		8	8	35	8	100	22	22					
	2810-01-001-0-02 SS (0:100) (FP)															
12	TSC/ Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS) (FP)	4300.69	4300.69	4287	5995	10282	9756	3231	31	33	75	School Toilets	4890	3668	3030	62
												No. of Toilets IHH	1284390	963293	392811	31
												Anganwadi Toilets	4331	3248.25	1462	34
												School Toilets	4890	3667.5	3030	62
	Flagship Programmes - Total	180848	349107	113379	211771	325150	203389	202962	62		58					

(Rs Lakhs)

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			Annual Allocation (Budget Estimate)	Revised Estimates	O.B. as on 1.4.11	Total Releases	Total Funds Available	Cum. Target	Expdr. Up to Dec. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement
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) 4215-01-102-9-06-133 SS	16950.00	16950.00		7275	7275	9323	3915	54	42	23	Habitations Covered	2946	3780	1766	60
14	Chief Minister's Gram Sadak Yojana- (ss9638.00) 3054-80-193-1-01	9638.00	9638.00		7326	7326	5870	4799	66	82	50	Road Length(Kms.)	4819	2935	2400	50
15	Restoration and Rejuvenation ZPlanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1384.00	1384.00		1038	1038	1035	132	13	13	10	Number of Tanks		550	86	
16	Special Works for 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		4444	4444	2963	1192	27	40	27					
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	6500	3144	39	48	40	Road Length(Kms.)	180	600	1	1
	SDP - Total	40216.00	40216.00	200	27883	28083	25691	13181	47	51	33	No.of Works at GPs	5300	4653	2668	50
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	920	900	90	98	90	No. of Samarthiya Soudhas	82	68	55	67
	NRDWP (State) 4215-01-102-9-01 (25:75) SS															
	Coverage+Water Quality SS (FP)	22677.35	22677.35		16577	16577	13988	10198	62	73	45	Habitations Covered	4786	662	1399	29
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26)	1124.26	3996.65		4029	4029	2898	925	23	32	23					
	Block Grants Lumpsum ZP(ss5189.50) 3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50		2987	2987	2230	305	10	14	6	Road Length(Kms.)	2581	1115	153	6
18	Restoration and Rejuvenation ZPlanks 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	15000.00	6017	15000	21017	22990	12214	58	53	81	No. of Works (WS,Roads & Drainages)	950	769	336	35
20	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	40000.00	40000.00	10000	10000	20000	28762	26441	132	92	66	Road Length(Kms.)	1250	312	424	34
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-436 SS	17600.00	17600.00		13200	13200	14600	5815	44	40	33	Road Length(Kms.)	704	584	233	33
22	Asphalting Roads-3054(ss1398) 3054-80-197-1-01 DS	513.98	513.98		385	385	343	55	14	16	11					
23	Direction and Administration(M L U/H R D) ARWSP(CSS) (ss100+ss50=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	8185	29138	37323	26000	23073	62	89	58	No. of selected villages (Roads & Drainages works completed)	666	432	161	24

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15
26	Providing Urban Facilities in Rural Areas(ss10.00)	10.00	10.00												16
27	Backward Region Grants Fund (BRGF) - Samavikasa Yojane(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		6215	6215	10817	6215	100	57	0				
28	Development Grants-TP(ss789.89)	789.89	789.89		592	592	592	592	100	100	75				
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 2515-00-198-1-07 (ss45436.00) DS	45436.00	45436.00		33762	33762	34077	33762	100	99	74				
31	Development Grants-ZP(ss544.40)	544.40	544.40		408	408	408	408	100	100	75				
32	Maintenance Grants ZP (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		909	909	1059	909	100	86	64				
34	Karnataka Panchayat Raj Grants(ss250.00)	250.00	250.00		60	60	188	56	93	30	22				
35	ZP/TP Accounts Computerisation(ss100.00)	100.00	100.00		10	10	42	10	100	24	10				
36	Gramina Abhivruddhi Bhavan (ss200)	200.00	200.00			218	400	218	100	55	109				
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 2501-04-105-0-02-059 (ss70.00) SS	70.00	70.00												
40	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00		250	250	750	250	100	33	25				
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	
	2810-01-198-1-01 DS														
	Other Schemes - Total	224061	226933	24202	139841	164043	168743	127135	78	75	56				
	Grand Total	445125.19	616255.81	137781	379496	517277	397823	343278	66	86	56				