

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

(Rs Lakhs)

Sl. No		Schemes	Financial						Physical						Cum. Achieve ment	% to Col. 13	
			Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.11	Total Releases	Total Funds Available Col.4+5	Cum. Target	Expdr. Upto Feb. 2012	% 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
Flagship Programmes																	
1		Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS	126727.10	241276.00	58282	134346	192628	150528	150528	78	100	62	Employment Generated(L.PD)		397.88	397.88	
		2505-60-196-6-04-300 (10:90)											Cum.IH issued Jobcard (No)		5541999	5541999	
		(DS)(ss13752.71+cs112974.39)=126727.10 DS											IH Demanded Employment (No)		1295846	1295846	
		Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	160.00										IH Provided Employment (No)		1289332	1289332	
2		Swarna Jayanthi Gram Svarozgar yojana (FP)	9662.16	11550.65	3056	9361	12417	10107	8432	68	83	73	SHGs Formed (No)	6653	5821	5456	82
		(ss2415.54+CS7246.62)=9662.16 (75:25) (2888)											BPL Families crossed pvertyline (No)			33726	
		2501-01-198-6-01 (DS)											Beneficiary of Svarozgaries.(No)	82610	62785	58852	71
3		D R D A Administration (ss60.00+cs164.00)=224.00	3681.32	3681.32	966	2711	3677	2871	1900	52	66	52					
		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	3220	2549	71	79	79					
		2551-01-198-6-02 (10:90) DS (FP)						45									
5		Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00													
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	71	50	39	36					
7		Prime Minister's Gram Sadak Yojana (ss8700)	8700.00	65435.69	52900		52900	47586	41655	66		64	Road Length(Kms.)	2413	1914	1564	65
		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	1540	27531	29071	22202	29412	101	132	75	Partially Coverage of Habitations	9695	8309	5718	59
		DDP				20106	20106	8534	10040	50	118						
		Sustainability CS (FP)		8650.40		16474	16474	6055	10175	62	168	118	Water Quality affected Habitations	1689	3485	3184	189
		O&M CS (FP)		4325.20		4554	4554	3028	1710	38	56	40	Rural Schools	4950	3713	2762	56
		Support activity		2276.00		908	908	1594	683	75	43	30					
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		884	884	977	916	104	94	61	Biogas Plants	15000	9750	7032	47
11		Bio-Energy Direction & Administration (cs35.00) 2810-01-001-0-02 SS (0:100) (FP)	35.00	35.00		8	8	35	8	100	22	22					
12		TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS) (FP)	4300.69	5995.00	4287	5995	10282	8082	5705	55	71	95	School Toilets	4890	3668	3030	62
													No.of Toilets IHH	360165	360165	369013	102
													Anganwadi Toilets	4331	3248	1462	34
		Flagship Programmes - Total	165216	394780	122251	225475	347726	265046	263783	76	100	67					

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

(Rs Lakhs)

Schemes		Financial						Physical					(Rs Lakhs)			
		Annual Allocation (Budget Estimate)	Revised Estimates 1.4.11	O.B as on 1.4.11	Total Releases	Total Funds Available Col.4+5	Cum. Target	Expr. Upto Feb. 2012	% 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) 4205-01-102-9-06-133 SS	16950.00	16950.00		16950	16950	14408	8079	48	56	48	Habitations Covered	5480	5480	2525	46
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	9638	9370	6042	63	64	63	Road Length(Kms.)	7400	6800	3209	43
15	Restoration and Rejuvenation ZP tanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1384.00	1384.00		1038	1038	1265	154	15	12	11	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	4055	51	52	52	No. of Works at GPs	5300	5087	3094	58
	S D P - Total	40216.00	40216.00	200	35426	35626	18330	18330	51	56	46					
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	1000	1141	114	114	114	No. of Samarthya Soudhas	82	82	63	77
	NRDWP (State) 4215-01-102-9-01 (25:75) SS															
	Coverage+Water Quality SS (FP)	30050.00	30050.00		16577	16577	19868	19868	120	100	66	Habitations Covered	4786	662	1399	29
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) 0.100 (FP)	1124.26	3996.65		4310	4310	3131	1095	25	35	27					
	Block Grants Lumpsum ZP(ss5189.50) SCP/TSP (State)				3450	3450		2974	86							
	3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50				376	376								
8	Restoration and Rejuvenation ZP tanks 4702-00-101-9-04-132 SS	866.00	866.00								0	Number of Tanks				
9	World Bank Project-II Phase (Jal Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	15000.00	15000.00	6017	18000	24017	25446	16548	69	65	110	No. of Works (WS, Roads & Drainages)	950	922	525	55
10	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	40000.00	40000.00	10000	39050	49050	41832	47999	98	115	120	Road Length(Kms.)	1250	879	1075	86
11	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-146 SS	17600.00	17600.00		13200	13200	17600	8548	65	49	49	Road Length(Kms.)	704	704	341	48
12	Asphalting Roads-3054(ss513.98) 3054-80-197-1-01 DS	513.98	513.98		385	385	343	55	14	16	11					
13	Direction and Administration(M L U H R D) ARWSP(CSS) (ss100+cs50=150) 2215-01-001-1-01 SS	150.00	150.00			0					0					
14	Minor Irrigation-District Sector (ss75.89) 2702-80-196-1-01 & 02 DS	75.89	75.89		57	57	51	4	7	8	5					
15	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	40000.00	40000.00	82	41000	41082	35200	33834	82	96	85	No. of selected villages (Roads & Drainages works completed)	666	585	293	44

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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) 2515-00-102-0-10-059 SS	10.00	10.00													
27	Backward Region Grants Fund (B R G F) - Samavikasa Yojane-(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		8428	8428	10817	8428	100	78						
28	Development Grants-TP(ss789.89)	789.89	789.89		790	790	790	790	100	100						
29	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	544.40	544.40		544	544	544	544	100	100						
30	Grants to TP-Lumpsum (United Grants) N S 2515-00-197-1-07-300 (ss17600.00) DS	17600.00	17600.00		1800	1800	13200	1800	100	14	10					
31	Grants to GPs 2515-00-198-1-07 (ss45436.00) DS	45436.00	45436.00		40436	40436	45436	40436	100	89	89					
32	ZP Maintenance Grants (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		1212	1212	1412	1212	100	86	86					
34	Karnataka Panchayat Raj Grants(ss250.00) 2515-00-101-0-09-101 SS	250.00	250.00		70	70	438	70	100	16	28					
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	445.00			370	400	218	59	55	49					
37	NABARD Financial Services (Share Capital) (NABAFINS) 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) 2810-01-198-1-01 DS	310.00	310.00			0	206					0 No. of Solar Street Lights	720	300		
42	Anil Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0	80						0 Biogas Plants IREP	3429	1430	
	Other Schemes - Total	231433	234551	16099	190580	207049	218973	186211	90	85	79					
	Grand Total	436865	669546	138550	451481	590401	516862	468324	79	91	70					