

Progress of Plan Schemes of R.D & P.R Dept. during 2011-12 up to January 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	Cum. Target	Expd. Upto Jan. 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	126727.10	241276.00	49603	126727.10	184800	127192	127192	69	100	53	Employment Generated(LPD)		284.39	284.39	
	2505-60-196-6-04-300 (10:90)											Cum.IHH issued Jobcard (No)		5498096	5498096	
	(DS)(ss13752.71+cs112974.39)=126727.10 DS											IHH Demanded Employment (No)		983074	983074	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	160.00										IHH Provided Employment (No)		977280	977280	
2	Swarna Jayanthi Gram Swarozgar yojana (FP)	9662.16	11550.65	2809	7547	10356	8779	7286	70	83	63	SHGs Formed (No)	6653	5056	5406	81
	(ss2415.54+CS7246.62)=9662.16 (75:25) (2888)											BPL Families crossed pvertyline (No)			31288	
	2501-01-198-6-01 (DS)											Beneficiary of Swarojgaries.(No)	82610	62785	50133	61
3	D R D A Administration (ss60.00+cs164.00)=224.00	3681.22	3681.32	966	2711	3677	2871	1775	48	62	48					
	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	2382	66	74	74					
	2551-01-198-6-02 (10:90) DS (FP)						45									
5	Rehabilitation of Bonded Labour (50:50)	68.00	68.00													
	(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	160	153	50	96	77					
	(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	41096	39109	66		60	Road Length(Kms.)	2413	1716	1353	56
	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	18179	18704	64	103	48	Partially Coverage of Habitations	9695	6916	5251	54
	D D P				20106	20106	8535	9113	45	107						
	Sustainability CS (FP)		8650.40		16474	16474	6055	8561	52	141	99	Water Quality affected Habitations	1689	3485	3184	189
	O&M CS (FP)		4325.20		4554	4554	3028	822	18	27	#DIV/0!	Rural Schools	4950	3713	2762	56
	Support activity		2276.00		908	908	1594	607	67	38	27					
9	XIII FCG Drinking Water-Floride 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	884	977	916	104	94	61	Biogas Plants	15000	9750	7032	47
	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	4300.69	5995.00	4287	5995	10282	10840	4865	47	45	81	School Toilets	4890	3668	3030	62
	(ss4300.69) (DS) (FP)											No.of Toilets IHH	360165	360165	329634	92
												Anganwadi Toilets	4331	3248.25	1462	34
	Flagship Programmes - Total	165216	394780	113325	216042	329367	232606	221493	67		56					

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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) 4215-01-102-9-06-133 SS	16950.00	16950.00		11865	11865	11865	4356	37	37	26	Habitations Covered	2946	3780	1766	60
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		7326	7326	7870	5822	79	74	60	Road Length(Kms.)	4819	3935	2911	60
15	Restoration and Rejuvenation ZPlanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1384.00	1384.00		1384	1384	1150	154	11	13	11	Number of Tanks		550	86	
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		4444	4444	2963	1192	27	40	27	Road Length(Kms.)	180	600	1	1
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	7000	3637	45	52	47	No.of Works at GPs	5300	4870	2668	50
	S D P - Total	40216.00	40216.00	200	32819	33019	30848	15161	46	49	38					
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	1065	1029	103	97	103	No. of Samarthyas Soudhas	82	75	60	73
	NRDWP (State) 4215-01-102-9-01 (25:75) SS															
	Coverage+Water Quality SS (FP)	30050.00	22677.35		16577	16577	13988	10198	62	73	45	Habitations Covered	4786	662	1399	29
	O&M NRDWP Maintanance 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					
	SCP/TSP (State)				3450	3450		2974	86							
	Block Grants Lumpsum ZP(ss5189.50) 3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50		3424	3424	3230	342	10	11	7	Road Length(Kms.)	2581	1615	171	7
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	18000	24017	24127	14437	60	60	96	No.of Works (WS,Roads & Drainages)	950	851	451	47
20	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	40000.00	40000.00	10000	10000	20000	35297	39694	198	112	99	Road Length(Kms.)	1250	552	676	54
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-436 SS	17600.00	17600.00		13200	13200	16600	7168	54	43	41	Road Length(Kms.)	704	664	287	41
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 L 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	40000	40082	30400	26093	65	86	65	No.of selected villages (Roads & Drainages works completed)	666	505	161	24

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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								0					
27	Backward Region Grants Fund (B R G F) - Samavikasa Yojane-(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		6672	6672	10817	6672	100	62	62					
28	Development Grants-TP(ss789.89) 2515-00-197-1-22 DS	789.89	789.89		790	790	790	790	100	100	100					
29	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	544.40	544.40		544	544	544	544	100	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) DS	45436.00	45436.00		33762	33762	45436	33762	100	74	74					
32	ZP Maintenance Grants (ss600.00) 2515-00-196-1-05 DS	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) 2515-00-101-0-09-101 SS	250.00	250.00		61	61	188	61	100	33	24					
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) (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) 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	227178	16099	155515	171614	202107	148418	86	73	65					
	Grand Total	436865.19	662173.83	129624	404376	534001	465561	385072	72	83	58					