

Schemes of R.D & P.R Dept. during 2010-11 up to March 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 March 2011	% to Col.7	% to Col.3 A	% to Col.6	Expdr. Upto March 2010	Units	Annual Target	Cum. Target	Achievem-ent	% to Cum. Target	% to Annual Target
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Self Employment Programmes																		
1	1 Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA (Flagship Programme) (SS)(SS130)+(DS)(SS14352.71+CS69746.04)=84228.75 2505-60-196-6-04-300(DS) 2505-60-101-0-04 (SS)	84228.75	256693.30	37952	193035	230987	256693	256693	100	100	111	264188	Employment Generated(LPD) Cum.HH issued Jobcard (No) HH Demanded Employment (No) HH Provided Employment (No)	1098.85 5303795 2416176 2364507	1098.85 5303795 2416176 2364507	1098.85 5303795 2416176 2364507	100 100 100 100	
2	2 Swarna Jayanthi Gram Swarozgar yojana (DS)(SS2405.12+CS7245.36=9650.48) 2501-01-198-6-01 (DS)	9650.48	12642.67	2751	12368	15118	12643	12669	100	100	84	11999	SHGs Formed (No) BPL Families crossed pvertyline (No) Beneficiary of Swarozgaries (No)	7282 90420 90420	7281 90420 90420	7388 95463 95463	101 106 106	101
3	3 D.R.D.A Administration 2515-00-196-6-06/2515-00-800-0-08 (DS)(SS774.12+CS2322.36=3096.48)(SS)(SS54+CS164=218)=3314.48 14.48	3314.48	3314.48	306	2730	3036	3314	2003	60	60	66	1435						
4	4 Western Ghats Development Programme (SS)(S2632+C30)(DS)(CS460)=3122. 2551-01-001-0-01 Rehabilitation of Bonded Labour (DS)(S16.97+C74.70=91.67) 2230-01-198-6-1(DS)	3122.00	3122.00		2931	2931	3122	1981	63	63	68	2040						
5	5 Rehabilitation of Bonded Labour (DS)(S16.97+C74.70=91.67) 2230-01-198-6-1(DS)	67.88	67.88		14	14	68	14	21	21	100							
Total - SEP		100384	275840	41009	211079	252088	275840	273361	99	99	108	279662						
II Panchayat Raj Programmes																		
6	6 Grants to GPS2515-00-198-1-07(DS)(SS33774)	33774.00	33774.00		25324.5	25325	33774	25324.5	75	75	100	28064						
7	7 Development Grants-ZP(DS)(SS555.68) 2515-00-196-1-22	555.68	555.68		556	556	556	556	100	100	100	542						
8	8 Development Grants-TTP(DS)(SS796.36) 2515-00-197-1-22	796.36	5240.45		5240	5240	5240	5240	100	100	100	776						
9	9 Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (SS)(SS7854+1000)=8854/ 4515-00-103-3-00/ EAP 2515-00-101-0-80-059 SDP	8854.00	9311.48	583	8729	9311	9311	9311	100	100	100	11749	No of Works at GPs	13000	13000	7700	59	59
10	10 Construction of ZP Office Building (LS300+1156.12)(DS)(SS1220.50) 2515-00-196-1-14	1220.50	1220.50		921	921	1221	921	75	75	100	1296						
11	11 ZP/TP Accounts Computerisation(SS)(SS100) 2515-00-101-0-24-059	100.00	100.00			100	100					12						
12	12 Karnataka Panchayat Raj Grants(SS)(S60) 2515-00-101-0-09-101	60.00	60.00		11	11	60	11	18	18	100	8						
13	13 European Economic Community Aid - SIRD (SS)(SS85+CS88=170) 2515-00-102-0-08	170.00	190.28		190	190	190	44	23	23	23	239						
Total - Panchayat Raj		45530.54	50452.39	583	40971	41554	50452	41408	111	82	100	42686						
III Rural Infrastructure																		
14	14 ROAD Works in Backward Taluks as per Dr.Nanjundappa Report 5054(SS)(SS8700) 5054-04-800-3-03-4363	8700.00	13179.32		13179	13179	13179	13179	100	100	100	16571	Road Length(Kms.)	1318	1318	1318	100	100
15	15 ROAD Works in Backward Taluks as per Dr.Nanjundappa Report 5054(SS)(SS10000) 5054-04-800-3-03-4363	10000.00	10000.00				10000											
16	16 Prime Minister's Gram Sadak Yojana (Flagship Programme) (SS)(SS8700) 3054-04-337-1-01 (PMGSY)	8700.00	80000.00	9341	91767	101108	80000	66242	83	83	66	82952	Road Length(Kms.)	1000	1000	1849	185	185
17	17 Chief Minster's Gram Sadak Yojana-3054 (DS)+8226.89(DS) (S14827.50)+3050=17877.50 3054-80-196-1-01 (CMGSY)	14827.50	14827.50		13367	13367	14828	13367	90	90	100	14434	Road Length(Kms.)	7400	7400	7185	97	97
18	18 Rural Communication -5054(SS)(S1520)(SDP) 5051-04-337-7-01-132	3520.00	21374.48		21374	21374	21374	21374	100	100	100	1077	Road Length(Kms.)	2137	2137	2137	100	100
19	19 Asphaltting Roads-3054(DS)(SS496.87)3054-80-197-1-01	496.87	496.87		373	373	497	97	19	19	26	119						
Total - Road Works		46244	139878	9341	140061	149402	139878	114259	82	82	76	115153						

Progress of Plan Schemes of R.D & P.R Dept. during 2010-11 up to March 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 Availabl e	Cum. Target	Expr. Upto March 2011	% to Col.7 A	% to Col.3 A	% to Col.6	Expr. Upto March 2010	Units	Annual Target	Cum. Target	Cum. Achievement	%to Cum. Target	%to Annual Target
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
20	Suvarna Gramodaya Yojan (SS)(SS40000+105=40105) 4215-02-800-0-02/2215-02-800-0-01	40105.00	40279.22	11013	40279	51292	40279	41984	104	104	82	25141	No. of selected villages (Roads & Drainages works completed)	759	759	95	13	13
21	Samavikasa Yojane-B R G F(SS)(SS5000) 02-800-0-01-059	5000.00	6362.00		6362	6362	6362	6362	100	100	100	10327						
22	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalance(NABARD)(DS)(SS4444.09)	4444.09	4444.09				4444											
23	Restoration and Rejuvenation ZP tanks-SDP(SS)(SS2500) 4702-00-101-9-04-132	2500.00	2500.00		1387	1387	2500	1387	55	55	100	1683	Number of Tanks					
24	Gramina Abhivrudhi Bhavan (SS)(SS200) 4215-01-102-1-01-386	200.00	200.00				200					150						
25	Minor Irrigation-District Sector -2702 & 4702(DS)(SS84.52) 2702-80-196-1-02-ZP/2702-80-198-1-02GP/2702-80-198-1-02GP	84.52	156.77		157	157	157	157	100	100	100	9						
26	Providing Urban Facilities in Rural Areas(SS)(SS10) 2515-00-102-0-10-059	10.00	10.00				10											
Total - Rural Infrastructure		52343.61	53952.08	11013	48185	59198	53952	49890	92	92	84	37310						
Rural Water Supply																		
27	NRDWP (N.R.W.S-Water Supply Scheme) (SS) (SS25900)(DS)(SS1101.47+290.06)=27291.53. 4215-01-102-9-01-059/2215-01-102-1-07/2215-01-102-8-02 (Flagship Programme)	27291.53	31914.77		31915	31915	31915	25413	80	80	80	39635	Coverage of Habitations	10242	10242	4615	45	45
28	NRDWP (Coverage & Water Quality, Sustainability, DDP, O&M) (Flagship Programme) C S Monitoring and Investi Unit ARWSP(CS)(SS) (SS100+CS50=150)/2215-01-001-1-01	150.00	150.00				150					89						
29	Rural Water Supply (SDP)(SS) (SS12500) 4215-01-102-9-06-133	12500.00	12500.00		12500	12500	12500	6457	52	52	52							
30	World Bank Project-II Phase (Jal Nirmal) EAP@ (SS)(SS12500) 4215-01-102-9-02	12500.00	12500.00	5572	7500	13072	12500	6046	48	48	46	5177	No. of Works (WS,Roads & Drainages)	718	718	40	6	6
Total - Rural Water Supply		52442	118334	24805	110690	135495	118334	93917	79	79	69	92118						
Rural Energy																		
31	Biogas Development(DS)(SS365.77+CS1097.31=1463.08) 2810-60-198-6-00	1463.08	1463.08		878	878	1463	878	60	60	100	586	Biogas Plants	16000	16000	13089	82	82
32	Bio-Fuel Policy Implementation(SS)(SS500) 2501-04-105-0-03-059	500.00	500.00		240	240	500	240	48	48	100	100						
33	Installing Solar Street Lights in GPs(SS)(SS200) 2810-80-800-0-02-059	200.00	200.00		163	163	200	163	81	81	100	200	No of Solar Street Lights	720	720	540	75	75
34	Anil Yojane(SS)(SS120.00) 2810-01-001-0-03	120.00	120.00		120	120	120	120	100	100	100	120	Biogas Plants IREP	3429	3429	3429	100	100
35	Establishment of I.R.E.P Programme Centre(SS)(S40.00)	40.00	40.00				40					40	Flourent Lamps					
36	Establishment Charges (SS)(CS35) 2810-01-001-0-02	35.00	35.00		12	12	35	11	33	33	96	28	Solar Street Lights					
Total - Rural Energy		2358.08	2358.08		1412	1412	2358	1412	60	60	100	1074						
Sanitation																		
37	Nirmal Grama Yojane / TSC (LS1088.16+3320.78) (DS) (SS4417.94) 2215-01-198-2-02 (CS 11923.20) (Flagship Programme)	4417.94	16340.94	3854	6942	10797	16341	7722	47	47	72	1640	No of Toilets(IHF)	1820312	1820312	721427	40	40
Total - Total Sanitation Campaign		4417.94	16340.94	3854	6942	10797	16341	7722	47	47	72	1640	School Toilets	2349	2349	2349	100	100
Grand Total		303719.66	657155.81	90605	559340	649944	657156	581968	89	89	90	569643	Anganwadi Toilets	2520	2520	2521	100	100

@ Project closed on 30.06.2010 & new project started i.e. jalmal Additional Financing project