

Progress of Plan Schemes of R.D & P.R Dept. during 2011-12 up to May 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	Expd'r. Upto May 2011	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement	%to Annual Target
1	2	3	3A	4	5	6	7	8	9	10	13	14	15	16	18
I Flagship Programmes															
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS (10:90) (DS)(ss13752.71+cs112974.39)=126727.10 DS	126727.10	197297.29	58282	70357	128639	6902	6902	100	3	Employment Generated(LPD)		11.31	11.31	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	160.00									Cum.HH issued Jobcard (No)		5292873	5292873	
	2505-60-196-6-04-300 (10:90)										HH Demanded Employment (No)		66891	66891	
	2505-60-196-6-06 (75:25) (2888) (ss2415.54+CS7246.62)=9662.16	9662.16	9662.16	2449	4788	7238	966	3	0	0	HH Provided Employment (No)	6450	62531	62531	
	2501-01-198-6-01 (DS)										SHGs Formed (No)		600		
	2501-01-198-6-02 (FP)										BPL Families crossed pvertyline (No)		8400		
	2515-00-196-6-06 SS	224.00	3681.32	1033	1166	2199	614	149	24	4					
	2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS	3457.32									Beneficiary of Swarojgaris.(No)	53400			
	Intigrated Development of Western Ghats Development Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP	2678.39	2678.39	950		950				0					
	2551-01-198-6-02 (10:90) DS	68.00	68.00		0	0	0	0							
	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00												
	European Economic Community Aid - SIRD (ss100.00+cs100.00=200.00) 2515-00-102-0-08 SS (FP)	200.00	200.00	11		11	16	11	66	5					
	Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100)SS (FP)	8700.00	65435.69	52900		52900	2841	21571			Road Length(Kms.)	2413	336	499	21
	NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) CS	1124.26	1124.26		281	281				0	Water Quality affected Habitations				
											Coverage of Habitations				
	XIII FCG Drinking Water-Floride affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) C S	7500.00	7500.00		0										
	Biogas Development(ss292.05+cs1211.15)=1503.20 2810-60-198-6-01 DS (0:100) (FP)	1503.20	1503.20		273	273	98	273		18	Biogas Plants	11000	975		
	Bio-Energy Direction & Administration (cs35.00) 01-001-0-02 SS (0:100) (FP)	35.00	35.00		1	1	1	1		4					
	TSC /Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS)	4300.69	4300.69	3718		3718	1336	428	32	10	School Toilets	4890		2370	
											No.of Toilets(IHH)	1284390	195710	205255	
											Anganwadi Toilets	4331	361	504	
Flagship Programmes - Total		166340	293486	119343	76867	196210	12773	29338							

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1	2	3	3A	4	5	6	7	8	9	10	13	14	15	16	18
World Bank Projects - EAP															
13	World Bank Project-II Phase (Jai Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	15000.00	15000.00	6017	3080	9097	816	559	69	4	No. of Works (WS, Roads & Drainages)	950	20	10	
14	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	1666	268	16		No. of Works at GPs	5300	1334	280	
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	250	153			No. of Samarthiya Soudhas	82	14		
	EAP - Total	23800.00	23800.00	6217	11880	18097	2732	980							
15	Rural Communication -5054(ss40000.00)(SDP) NGNR SS 5054-04-337-7-01-132	40000.00	40000.00		10000	10000	3030	2246		6	Road Length(Kms.)	1250			
16	ROAD Works in Backward Taluks as per Dr.Nanjundappa Report 5054(ss17600) 5054-04-800-3-03-436 RIDF NABARD WORKS SS	17600.00	17600.00			0	2500		0	0	Road Length(Kms.)	704	100		
17	Chief Minister's Gram Sadak Yojana-3054 (ss9638.00) 3054-80-196-1-01 (CMGSY) SDP DS	9638.00	14827.50		5588	5588	400	144	36	1	Road Length(Kms.)	7400	200	72	
18	Block Grants Lumpsum ZP(ss5189.50) 3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50												
19	Restoration and Rejuvenation ZPlanks-SDP(ss2250) 4702-00-101-9-04-132 SS	2250.00	2250.00			0				0	Number of Tanks				
20	Asphalting Roads-3054(ss513.98)3054-80-197-1-01 DS	513.98	513.98			0				0					
21	NRDWP (Water Supply-State) (SS) (ss30050.00) 4215-01-102-9-01 SS	30050.00	30050.00		8382	8382		41			Coverage of Habitations				
22	Rural Water Supply (SDP) (ss16950.00) 4215-01-102-9-06-133 SS	16950.00	16950.00		0	0				0					
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			0				0					
25	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	40000.00	40000.00	82	12500	12582	5200	2733	53	7	No. of selected villages (Roads & Drainages works completed)	666	86		
26	Providing Urban Facilities in Rural Areas(ss10.00) 2515-00-102-0-10-059 SS	10.00	10.00							0					

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1	2	3	3A	4	5	6	7	8	9	10	13	14	15	16	18
27	Backward Region Grants Fund (B R G F) - Samaviksha Yojane-(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		1904	1904	2704	1904	70	18					
28	Development Grants-TP(ss789.89) 2515-00-197-1-22 DS	789.89	789.89		197	197	197	197	100	25					
29	Grants to TP-Lumpsum (United Grants) N S 2515-00-197-1-07-300 (ss17600.00) DS	17600.00	17600.00			0	4400								
30	Grants to GP2515-00-198-1-07 (ss45436) DS	45436.00	45436.00			0	11359		0	0					
31	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	544.40	544.40		136	136	136	136	100	25					
32	Maintenance Grants ZP (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		303	303	353	303	86	21					
34	Karnataka Panchayat Raj Grants(ss250.00) SS	250.00	250.00		0	0	63	0	0	0					
35	ZP/TP Accounts Computerisation(ss100.00) SS	100.00	100.00			0	25			0					
36	Gramina Abhivrudhi Bhavan (ss200) 4215-01-102-1-01-386 SS	200.00	200.00			0				0					
37	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalance(NABARD)(ss4444.00) DS	4444.00	4444.00												
38	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-0-05-059 (ss 500.00) SS	500.00	500.00							0					
39	Rural Infrastructure Cell-Administration 2215-02-800-0-01 (ss105.00) SS	105.00	105.00												
40	IREP Project Implementation IREP Center 2501-04-105-0-02-059 (ss70.00) SS	70.00	70.00												
41	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00			0	167		0	0					
42	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00			0	52			0	No. of Solar Street Lights	720	120		
43	Anil Yojane(ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0	20			0	Biogas Plants IREP	3429	572		
Other Schemes - Total		246725	251915	82	39011	39093	30606	7704							
Grand Total		436865.29	569200.67	125642	127758	253400	46111	38023	82	7					

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