

Progress of Plan Schemes of R.D & P.R Dept. during 2011-12 up to November 2011 (Provisional)

(Rs Lakhs)

Sl. No	Schemes	Financial						Physical							
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Released	Total Funds Available	Cum. Target	Expdr. Upto Nov. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	% to Col.1
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15
I	Flagship Programmes														16
1	Manama Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS (10:90)	126727.10	197297.29	50029	115276	165304	97960	97960	59	100	50	Employment Generated (LPD)		178.86	178.86
	2505-60-196-6-04-300 (10:90)											Cum HH issued Jobcard (No)		5147871	5147871
	(DS)(ss13752.71+cs12974.39)=126727.10 DS											HH Demanded Employment (No)		627507	627507
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	160.00										HH Provided Employment (No)		621479	621479
2	Swarna Jayanti Gram Sroozgar Yojana (FP) (75:25) (2888) (DS)	9662.16	11550.65	2220	7475	9695	5042	3502	36	69	30	SHGs Formed (No)	6450	2891	2864
	(ss2415.34+CS7246.62)=9662.16 (75:25) (2888) (DS)											BPL Families crossed povertyline (No)		30587	30587
3	D R D A. Administration (ss60.00+cs164.00)=224.00 (FP)	3681.22	3681.32	966	1745	2711	2062	1429	53	69	39	Beneficiary of Swarajgar (No)	53400	35931	21685
	2515-00-196-6-06 SS 25:75														41
	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 2551-01-198-6-02 (10:90) DS (FP)	2678.39	3183.43	1235	2388	3622	1350	880	24	65	28				
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00				45								
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		105	105	133	44	50	33	22				
7	Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100) SS (FP)	8700.00	65435.69	52900		52900	20432	34406	66		53	Road Length(Kms.)	2413	1030	1091
8	NRDWP 4215-01-102-9-01 (25:75) CS														45
	Coverage+Water Quality CS (FP)		39053.20	1540	27531	29071	15149	13716	47	91	35	Partially Coverage of Habitations	9695	5071	3061
	D D P				14288	14288	5885	4621							32
	Sustainability CS (FP)		8641.20		12924	12924	3460	7056	55		82	Water Quality affected Habitations	1689	845	175
	O&M CS (FP)		3996.65		2877	2877	1730	586	20	34	15	Rural Schools	4950	2475	1154
	Support activity		3395.20		740	740	911	481	65	53	14				23
9	XIII FCG Drinking Water-Florida affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S S	7500.00	7500.00		0										
10	Biogas Development(ss292.05+cs1211.15)=1503.20 2810-60-198-6-01 DS (0:100) (FP)	1503.20	1503.20		363	363	594	363	100	61	24	Biogas Plants	15000	5925	5271
11	Bio-Energy Direction & Administration (cs35.00) (FP)	35.00	35.00		8	8	35	8	100	22	22				35
12	TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (FP)	4300.69	4300.69	2940	5995	8935	8672	2445	27	28	57	School Toilets	4890	3260	2748
												No of Toilets IHH	1284390	856262	359024
												Aanganwadi Toilets	4331	2887	1226
	Flagship Programmes - Total	165216	349842	111829	191714	303543	163459	167495	55		48				28

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		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expdr. Upto Nov. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.13
		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)	16950.00	16950.00		7275	7275	6780	3814	52	56	23	Habitations Covered	2946	3120	1063	36
	4215-01-102-9-06-133 SS															
14	Chief Minister's Gram Sadak Yojana-3054-80-193-1-01 (CMGSY) SDP DS	9638.00	9638.00		7326	7326	4370	4609	63	105	48	Road Length(Kms.)	4819	2185	2304	48
	(ss9638.00)															
15	Restoration and Rejuvenation ZPlanks-SDP(ss2250) SS	1384.00	1384.00		1038	1038	325	84	8	26	6	Number of Tanks				
	4702-00-101-9-04-132															
16	Special Works to most backward 39 taluqs identified by HPC for the re-dressal of regional imbalances NABARD WORKS (ss4444.00) 2515-00-197-1-22 **	4444.00	4444.00		4444	4444	2963	1192	27	40	27	Road Length(Kms.)	180	600	1	1
	(ss4444.00)															
17	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-132 EAP SDP	7800.00	7800.00	200	7800	8000	6000	2682	34	45	34	No. of Works at GPs	5300	4436	2457	46
	(ss7800.00)															
	SDP - Total	40216.00	40216.00	200	27883	28083	20438	12380	44	61	31					
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	880	756	76	86	76	No. of Samartha Soudhas	82	61	48	59
	NRDWP (State) 4215-01-102-9-01 (25:75) SS	30050.00	30050.00		27302	27302	22010	16676	61	76	55	Habitations Covered	9695	5071	1406	15
	Coverage-Water Quality +DDP SS (FP)	1124.26	1124.26		4029	4029	2698	824	20	31	73					
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26)							2710								
	Block Grants Lumpsum ZP(ss5189.50) 3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50		2959	2959	1730	305	10	18	6	Road Length(Kms.)	2581	865	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 (Jai Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	15000.00	15000.00	6017	15000	21017	19742	10301	49	52	69	No. of Works (WS,Roads & Drainages)	950	682	312	33
20	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	40000.00	40000.00	10000	10000	20000	24850	18273	91	74	46	Road Length(Kms.)	1250	119	195	16
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss16600) 5054-04-800-3-03-436 SS	17600.00	17600.00		8800	8800	12600	4927	56	39	28	Road Length(Kms.)	704	504	197	28
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.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		57	57	51	4	7	8	5	No. of selected villages (Roads & Drainages works completed)				
25	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	40000.00	40000.00	8185	29138	37323	22400	21819	58	97	55		666	372	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) SS	10.00	10.00								0					
27	Backward Region Grants Fund (B R G F) - Samavikasa DS	10817.00	10817.00		3808	3808	8113	3808	100	47	35					
28	Yoiane(ss10817.00) 2575-02-196-1-01 DS															
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 DS	17600.00	17600.00		1800	1800	7333	1800	100	25	10					
30	Grants to GPs DS	45436.00	45436.00		22508	22508	34077	22508	100	66	50					
31	2515-00-198-1-07 (ss45436) DS															
31	Development Grants-ZP(ss544.40)	544.40	544.40		408	408	408	408	100	100	75					
32	2515-00-196-1-22 DS															
32	Maintenance Grants ZP (ss600.00)	600.00	600.00													
33	2515-00-196-1-05 DS															
33	Construction of ZP Office Building (LS2000+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) SS	250.00	250.00		11	11	188	11	100	6	4					
35	2515-00-101-0-09-101 SS															
35	ZP/TP Accounts Computerisation(ss100.00) 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	200.00								0					
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	667	250	100	37	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 Yoiane(ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0	80				0	Biogas Plants IREP	3429	1430		
	Other Schemes - Total	231433	231433	24202	128978	153180	160078	106957	70	67	46					
	Grand Total	436865.19	621490.95	136232	348575	484807	343975	286833	59	83	46					

4368.65