

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

(Rs Lakhs)

Sl. No	Schemes	Financial					Physical					Cum. Achievemen t	% to Col.13			
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expdr. Upto Oct. 2011	% 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
1	Flagship Programmes															
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS (10:90)	126727.10	197297.29	52578	111608	164186	75245	75245	46	100	38	Employment Generated (LPD)		133.90	133.90	
	(DS)(ss13752.71+cs112974.39)=126727.10 DS											Cum.HH issued Jobcard (No)		5154239	5154239	
	Dir. OF NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	160.00										HH Demanded Employment (No)		491574	491574	
2	Swarna Jayanthi Gram Swarozgar yojana (FP)	9662.16	11550.65	2220	7475	9695	4175	1832	19	44	16	HH Provided Employment (No)		486405	486405	
	(ss2415.54+CS7246.62)=9662.16 (75:25) (2888)											SHGs Formed (No)	6450	2392	1670	26
	2501-01-198-6-01 (DS)											BPL Families crossed povertyline (No)			30587	
3	D R D A Administration (ss60.00+cs164.00)=224.00 (FP)	3681.22	3681.32	966	1745	2711	14590	1297	48	9	35	Beneficiary of Swarojgaris (No)	53400	29736	11571	22
	2515-00-196-6-06 SS 25:75															
	2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS															
	Intigrated Development of Western Ghats Development Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP	2678.39	3183.43	1172	2388	3560	1050	802	23		25					
	2551-01-198-6-02 (10:90) DS (FP)															
5	Rehabilitation of Bonded Labour (50:50)	68.00	68.00		0	0	0	0								
	(ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)															
	European Economic Community Aid - SIRD 50:50	200.00	200.00		105	105	117	42	50	36	21					
6	(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	15868	32612	66		50	Road Length(K.ms.)	2413	712	1035	43
8	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+ Water Quality CS (FP)		39053.20		29071	29071	9835	9835	34		25	Partially Coverage of Habitations	9695	4847	1862	19
	D D P				14288	14288	2024	2024								
	Sustainability CS (FP)		8641.20		12924	12924	6530	6530	51		76	Water Quality affected Habitations	1689	845	175	10
	O&M CS (FP)		3996.65		2877	2877	63	63	2	100	2	Rural Schools	4950	2475	545	11
	Support activity		3395.20		740	740	382	382		100						
9	XIII FCG Drinking Water-Florida 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	279	279	279	301	279	100		19	Biogas Plants	15000	3000	2144	14
	2810-60-198-6-01 DS (0:100) (FP)															
11	Bio-Energy Direction & Administration (cs35.00)	35.00	35.00	8	8	8	8	8	100	100	22					
	2810-01-001-0-02 SS (0:100) (FP)															
12	TSC / Nirmal Grama Yojane	4300.69	4300.69	3718		3718	7588	1347	36	18	31	School Toilets	4890	2852	2748	56
	2215-01-198-2-02 (ss4300.69)											No of Toilets IIIII	1284390	749231	311846	24
												Anganwadi Toilets	4331	2526	1226	28
	Flagship Programmes - Total	165216	349842	113553	183509	297062	137777	132300	45		38					

(Rs Lakhs)

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																3	3A	4	5	6
1	2																			
Special Development Programmes																				
13	Rural Water Supply (SDP) (ss16950.00)	16950.00	16950.00		8475	8475	1914	1914	23	100	11		2946	1718	706	24				
14	Chief Minister's Gram Sadak Yojana-3054-80-193-1-01 (CMGSY)	9638.00	9638.00		7326	7326	2870	3986	54		41	Road Length(Kms.)	4819	1435	1993	41				
15	Restoration and Rejuvenation ZPlanks-SDP(ss2250) SS	1384.00	1384.00		49	49	576	49			4	Number of Tanks								
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 **	4444.00	4444.00		4444	4444	1481	1192	27	80	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	7800.00	7800.00	200	7800	8000	5500	2174	27	40	28	No of Works at GPs	5300	4219	2240	42				
	SDP - Total	40216.00	40216.00	200	28094	28294	12341	9315	33	75	23									
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	820	669	67	82	67	No. of Samarthya Soudhas	82	54	42	51				
	NRDWP (State) 4215-01-102-9-01 (25:75) SS																			
	Coverage+Water Quality +DDP SS (FP)	30050.00	30050.00		24891	24891	3044	3044	12	100	10									
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) 0:100	1124.26	1124.26		4029	4029	582	582	14	100	52									
	SCP/TSP (State)							2710												
18	Block Grants Lumpsum ZP(ss5189.50) 3054-80-196-1-03 (CMGSY) DS	5189.50	5189.50		2959	2959	1230	291	10	24	6	Road Length(Kms.)	2581	615	145	6				
	Restoration and Rejuvenation ZPlanks 4702-00-101-9-04-132 SS	866.00	866.00			0					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	25000	31017	15816	8915	29	56	59	No.of Works (W.S.Roads & Drainages)	950	564	281	30				
20	Rural Communication -5054(ss40000.00)(SDP) NGNR SS	40000.00	40000.00	10000	10000	20000	18352	15505	78	84	39	Road Length(Kms.)	1250		110	9				
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-436 SS	17600.00	17600.00		17600	17600	8600	4200	24	49	24	Road Length(Kms.)	704	344	349	50				
22	Asphalting Roads-3054(ss513.98) 3054-80-197-1-01 DS	513.98	513.98		103	103	103	103	100	100	20									
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	8185	29138	37323	19200	17605	47		44	No.of selected villages (Roads & Drainages works completed)	666	319	139	21				

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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. Up to Oct. 2011	% 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
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 Yojane(ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		3808	3808	8113	3808	100	47	35					
28	Development Grants-TP(ss789.89) DS	789.89	789.89		592	592	592	592	100	100	75					
29	Grants to TP-Lumpsum (Untied Grants) N S	17600.00	17600.00		1800	1800	7333	1800	100	25	10					
30	Grants to GPs															
31	2515-00-198-1-07 (ss45436) DS	45436.00	45436.00		22508	22508	34077	22508	100	66	50					
32	Development Grants-ZP(ss544.40) DS	544.40	544.40		408	408	408	408	100	100	75					
33	Maintenance Grants ZP (ss600.00) DS	600.00	600.00													
34	2515-00-196-1-05 DS															
35	Construction of ZP Office Building (LS200+1211.51)(ss1411.51) 2515-00-196-1-14 DS	1411.51	1411.51		909	909	1059	909	100	86	64					
36	Karnataka Panchayat Raj Grants(ss250.00) SS	250.00	250.00		11	11	188	11	100	6	4					
37	ZP/TP Accounts Computerisation(ss100.00) SS	100.00	100.00		10	10	42	10	100	24	10					
38	Gramina Abhivrudhi Bhavan (ss200) SS	200.00	200.00			0					0					
39	NABARD Financial Services (Share Capital) (NABFINS) SS	500.00	500.00								0					
40	Rural Infrastructure Cell-Administration SS	105.00	105.00		11	11	11	11	100	100	10					
41	IREP Project Implementation IREP Center 2501-04-105-0-02-059 (ss70.00) SS	70.00	70.00													
42	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00			0	500			0	0					
43	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00			0	129				0	No.of Solar Street Lights	720	300		
44	Anil Yojane(ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0	50				0	Biogas Plants IREP	3429	1430		
Other Schemes - Total		231433	231433	24202	144778	168981	120248	83680	50	70	36					
Grand Total		436865.19	621490.95	137956	356381	494337	270366	225295	46	83	36					
@ Project closed on 30.06.2010 & new project started from 01.07.2010																

@ Project closed on 30.06.2010 & new project started i.e. jalmir Additional Finance project ** FD sought clarification to release the Funds to TPs. FD concurred to use this amount to NABARD Works