

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

Sl. No	Schemes	Financial						Physical						(Rs Lakhs)	
		3	3A	4	5	6	7	8	9	10	11	12	13	14	15
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Cum. Target	Expend. Up to Sept. 2011	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	% to Col.1
1	2														
1	Flagship Programmes														
1	1 Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGS-SS+DS (10:90)	126727.10	197297.29	52695	107812	160506	59564	59564	37	100	30	Employment Generated (LPD)		96.59	96.59
	2505-60-196-6-04-300											Cum HH issued Jobcard (No)		5162694	5162694
	(DS)(ss13752.71+cs12974.39)=126727.10											HH Demanded Employment (No)		378073	378073
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS (FP)	160.00										HH Provided Employment (No)		372900	372900
2	2 Swarna Jayanti Gram Svarozgar Yojana. (75:25) (2888)	9662.16	11550.65	2220	7475	9695	3309	1351	14	41	12	SHGs Formed (No)	6450	1893	1132
	(ss2415.54+cs7246.62)=9662.16											BPL Families crossed povertyline (No)		20372	20372
	2501-01-198-6-01 (DS)											Beneficiary of Swarajgaris (No)	53400	23541	5832
3	3 D R D A Administration (ss60.00+cs164.00)=224.00 (FP)	224.00	3681.32	966	1433	2399	1068	740	31	69	20				
	2515-00-196-6-06 SS 25:75														
	2515-00-196-6-06 (\$8864.33+cs2592.99)=3457.32 DS	3457.32													
	Integrated Development of Western Ghats Development Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP	2678.39	3183.43	1172	2388	3560	750	780	22		25				
	2551-01-198-6-02 (10:90) DS (FP)														
5	5 Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00		0	0	0	0							
	European Economic Community Aid - SURD 50:50 (ss100.00+cs100.00)=200.00 2515-00-102-0-08 SS (FP)	200.00	200.00		105	105	100	38	50	38	19				
7	7 Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100) SS (FP)	8700.00	65435.69	52900		52900	10163	31021	59		47	Road Length(Kms.)	2413	603	981
8	8 NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS (FP)														
	D D P		39053.20	21984	7900	29884	6287	7610	25		19	Partially Coverage of Habitations	9695	4847	1862
	Sustainability CS (FP)					0		1298							
	O&M CS (FP)		8641.20	8382		8382	1298	5860	70		68	Water Quality affected Habitations	1689	845	175
	Support activity		3996.65	534		534	649	43	8	7	1	Rural Schools	4950	2475	545
	XIII FCG Drinking Water-Florde affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S S	7500.00	7500.00		0			167		49					
10	10 Biogas Development(ss292.05+cs1211.15)=1503.20 2810-60-198-6-01 DS (0:100) (FP)	1503.20	1503.20		279	279	301	279	100		19	Biogas Plants	15000	3000	2144
11	11 Bio-Energy Direction & Administration (cs35.00) 2810-01-001-0-02 SS (0:100) (FP)	35.00	35.00		8	8	8	8	100	100	22				
12	12 TSC /Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS)	4300.69	4300.69	3718		3718	6504	1116	30	17	26	School Toilets	4890	2445	2705
												No of Toilets IIIII	1284390	642198	290700
												Anganwadi Toilets	4331	2165	1226
	Flagship Programmes - Total	160316	349843	148870	137309	373370	90341	109874	40		31				

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(Rs Lakhs)

Sl. No	Schemes	Financial						Physical						Cum. Target	m. Achievement	% to Col.13
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.10	Total Releases	Total Funds Available	Expdr. Upto Sept. 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
Special Development Programmes																
13	Rural Water Supply (SDP) (ss16950.00) 4215-01-102-9-06-133 SS	16950.00	16950.00		8475	8475	848	114	1	13	1					
14	Chief Minister's Gram Sadak Yojana- 3054-80-193-1-01 (CMGSY) SDP DS (ss9638.00)	9638.00	9638.00		7326	7326	1870	3320	45		34	Road Length(Kms.)	4819	935	1660	31
15	Restoration and Rejuvenation ZPranks-SDP(ss2250) SS 4702-00-101-9-04-132	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 imbalances NABARD WORKS DS (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 SS	7800.00	7800.00	200	7800	8000	5000	1581	20	32	20	No. of Works at GPs	5300	4002	2023	38
	S D P - Total	40216.00	40216.00	200	28094	28294	9775	6256	22	64	16					
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	1000.00	1000.00		1000	1000	750	573	57	76	57	No. of Samartha Soudhas	82	42	30	37
	NRDWP (Water Supply-State) (SS) (ss30050.00)					0										
	4215-01-102-9-01 (25-75) SS															
	Coverage+Water Quality +DDP SS (FP)	30050.00	30050.00		17256	17256	6203	7222	42	116	24					
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) 0:100 (FP)	1124.26	1124.26		562	562	169	562	100	333	50					
	Block Grants Lumpsum ZP(ss5189.50) DS	5189.50	5189.50		550	550	730	257	47	35	5	Road Length(Kms.)	2581	167	128	5
18	3054-80-196-1-03 (CMGSY) SDP DS Restoration and Rejuvenation ZPranks 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	10101	16118	12115	7569	47	62	50	No. of Works (WS,Roads & Drainages)	950	413	218	23
20	Rural Communication +5054(ss4000.00)(SDP) NGNR SS 5054-04-337-7-01-132	4000.00	4000.00	10000	10000	20000	13552	11767	59	87	29	Road Length(Kms.)	1250		78	6
21	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-436 SS	17600.00	17600.00		17600	17600	8600	7475	42	87	42	Road Length(Kms.)	704	344	349	50
22	Asphalting Roads-3054(ss513.98) 80-197-1-01 DS	513.98	513.98		103	103	103	103	100	100	20					
23	Direction and Administration(M L/U/R D) ARWSP(CSS) (ss100+ss50=150) 2215-01-001-1-01 SS	150.00	150.00			0					0					
24	Minor Irrigation-District Sector (ss75.89) DS 2702-80-196-1-01 & 02	75.89	75.89			0					0					
25	Avanna Gramadevaya Yojna (ss4000.00) 4215-01-800-0-03-131 DS	4000.00	4000.00	83	20000	20082	16000	16919	84		42	No of selected villages (Roads & Drainages works completed)	666	266	140	30
26	Providing Urban Facilities in Rural Areas(ss10.00) DS	10.00	10.00								0					

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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 Sept. 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		
27	Backward Region Grants Fund (B R G F) - Samavikasa Yojane (ss10817.00) 2575-02-196-1-01 DS	10817.00	10817.00		1904	1904	8113	1904	100	23	18						
28	Development Grants-TP(ss789.89) 2515-00-197-1-22 DS	789.89	789.89		395	395	395	395	100	100	50						
29	Grants to TP-Lumpsum (United Grants) N S 2515-00-197-1-07-300 (ss17600.00) DS	17600.00	17600.00		1800	1800	7333	1800	100	25	10						
30	Grants to GPs 198-1-07 (ss45436.00) DS	45436.00	45436.00		22508	22508	22718	22508	100	99	50						
31	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	544.40	544.40		272	272	272	272	100	100	50						
32	Maintenance Grants ZP (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		706	706	706	706	100	100	50						
34	Karnataka Panchayat/Raj Grants(ss250.00) 2515-00-101-0-09-101 SS	250.00	250.00		10	10	125	11	103	8	4						
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	200.00			0					0						
37	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-05-059 (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 04-105-02-059 (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			0	500			0	0						
41	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			
42	Anil Yojane(ss120.00) 01-198-1-01 DS	120.00	120.00			0	50				0	Biogas Plants IREP	3429	1430			
Other Schemes - Total		231433	231433	16099	104789	120888	98615	80063	66	81	35						
Grand Total		436865.29	621490.95	162170	260282	422451	198730	196192	46	99	32						

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