

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to August 2012

(Rs Lakhs)

Sl. No	Schemes	Financial									Physical					
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.12	Total Releases	Total Funds Available (col.4+5)	Cum. Target	Expdr. Upto August. 2012	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col. 13
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
I Flagship Programmes																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS 2505-02-101-0-01 & 2505-60-101-0-52(10:90)	151527.00	151527.00	37180.00	76541	113721.00	89168.54	68972.18	61	77	46	Employment Generated(LPD)			59.92	
	(DS)(ss13752.71+cs112974.39)=126727.10 DS											Cum.III issued Jobcard (No)(from inception of the scheme) (Rs. In Lakhs)			5219339	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS											HH Demanded Employment (No)			262297	
												HH Provided Employment (No)			261489	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss2415.54+CS7246.62)=9662.16 (75:25) (2888)	12000.00	12000.00	2345.35	3824.70	6170.05	3276.85	1023.97	17	31	9	SHGs Formed (No)	6064	1697	1659	27
	2501-01-198-6-01 (DS)											BPL Families crossed povertyline (No)			36944	
												Beneficiary of Swarozgaries.(No)	76760	21492	2649	3
*3	D R D A Administration (ss60.00+cs164.00)=224.00 2515-00-800-0-08 SS 25:75 (FP)	4063.52	4063.52	834	771.47	1605.47	1599.80	837.93	52	52	21					
	2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS															
*4	Integrated Developmen of Western Ghats Development Region(Lumpsum) (ss2632.00+cs46.39)=2678.39 IDWGP	3403.00	3240.00	914.77	2387.57	3302.34	914.77	603.708	18	66	19					
	2551-01-198-6-02 (10:90) DS (FP)															
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	339.00			0		60			18					
*6	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00		230.22	230.22	6.40	3.93	2	61	1					
*7	Prime Minister's Gram Sadak Yojana 5054- 04-800-1-10 (PMGSY) (0:100) SS (FP)	18782.00	18782.00	16965	6879	23844	14147.56	6879.42	29	49	37	Road Length(Kms.)	546.02	353.65	226.05	41.40
8	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS (FP)		31008.56		25058.74	25058.74						Partially Coverage of Habitations				
	D D P		13067.46		12386.36	12386.36										
	Sustainability CS (FP)		8859.59		5555.69	5555.69	62817.46	62817.46	1131	100	709	Water Quality affected Habitations	8245	2334	1812	21.98
	O&M CS (FP)		4429.79		3382.61	3382.61						Rural Schools	5852	1659	263	4.49
	Suport activity		3407.54		1143.83	1143.83										
	WQM & SP - 2093		2044.52		1143.83	1143.83										
9	XIII FCG Drinking Water-Floride affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S S	7500.00	7500.00			0										
*10	Biogas Development(ss300.05+cs1195.15)=1495.20 2810-60-196-6-01	1495.20	1495.20		0	0	170.46	0			0	Biogas Plants	12000	1710	1786	15
11	Bio-Energy Direction & Administration 2810- 01-001-0-02 SS (0:100) (FP)	30.00	30.00			0										
*12	TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS) (FP)	4262.00	4262.00	9475.11	9973.87	19448.98	8103.75	1466.58	8	18	34	School Toilets	2044	850	77	4
												No.of Toilets IIII	554961	2312135	69038	12
												Anganwadi Toilets	2973	1239	100	3
Flagship Programmes - Total		203731	266656	67714	149279	216994	180206	142665.18	66	79	54					

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		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.12	Total Releases	Total Funds Available (col.4+5)	Cum. Target	Expdr. Upto August. 2012	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achieve 'ment	% to Col. 13
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) 4215-01-102-9-06-133 SS	25364.00	25364.00		12682	12682	5918.27	1651.63	13	28	7	Habitations Covered	3464	807	1334	39
14	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1636.00	1636.00			0	355.00			0	0	Number of Tanks				
15	Special Works to most backword 39 taluks identifiad by HPC for the re-dressal of regional imbalances NABARD WORKS (ss4444.00) 2515-00-197-1-22 ** DS	4444.00	4444.00			0										
S D P - Total		31444.00	31444.00	0	12682	12682	6273	1651.63			5					
*16	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 4515-00-103-3-00 EAP SDP SS	900.00	900.00		900	900	500	384.34	43	77	43	No.of Works at GPs	3561	1980	1125	32
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	2090.00	2090.00		2090	2090	1162	651.60	31	56	31	No. of Samarthya Soudhas	43	35	6	14
	NRDWP (State) 4215-01-102-9-01 (25:75) SS	36097.00	36097.00	26224.00		26224						Habitations Covered				
	Coverage+Water Quality SS (FP)		15334.00													
	O&M NRDWP Maintanance of Bore Wells 2215-01-198-2-02 DS (FP)	1146.00	1146.00	605	0	605										
	Direction and Administration(M I U/H R D) ARWSP(CSS) 2215-01-001-1-01 SS		10030.00			0										
	SCP/TSP/SDP (State) is included (CMGSY) DS	14979.00	14979.00		2873.46	2873.46	2000	1258.91	44	63	8					
	Restoration and Rejuvenation ZPtanks -SDP (Out of 30.00)	1364.00	1364.00													
17	Restoration and Rejuvenation ZPtanks 4702-00-101-9-04-132 SS	10000.00	10000.00			0						Number of Tanks				
*18	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	5959.39	12700	18659	7990	10510.10	56	132	38	No.of Works (WS,Roads & Drainages)	364	142	127	35
*19	Rural Communication -5054(SDP) NGNR 5054-04-337-7-01-132 SS	39280.00	39280.00	30126	39280	69406	24292.10	26738.54	39	110	68	Road Length(Kms.)	2216.51	799.37	983	44
20	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	15689.00	15689.00									Road Length(Kms.)				
21	Asphalting Roads-3054 197-1-01 DS	538.00	538.00			0										
22	Minor Irrigation-District Sector 2702-80-196-1-01 & 02 DS					0										
*23	Suvarna Gramodaya Yojan 4215-02-800-0-02-132 SS	34914.00	34914.00	20277.83	13376	33654	11522	4588	14	40	13	No.of selected villages (Roads & Drainages works completed)	791	262	53	7
*24	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	12440.00	11895.00		478	478	5947.50	478	100	8	4					
25	Development Grants-TP 197-1-22 DS	774.00	774.00			0										
*26	Development Grants-ZP lumpsum untied 2515-00-106-1-22	6549.00	6000.00		1545.78	1545.78	3000	1500.00	97	50	25					

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
*27	Grants to TP-Lumpsum (Untied Grants) N S 2515-00-197-1-07 untied	17600.00	17600.00		4400	4400	8800	4400	100	50	25					
*28	Grants to GPs 2515-00-198-1-07 DS	46716.00	46580.00		23290	23290	23290.00	23290	100	100	50					
29	ZP Maintenance Grants (Medical Expenses) 2515-00-196-1-05 DS	602.00	602.00			0										
30	Construction of ZP Office Building 2515-00-196-1-14 DS	1167.00	1167.00			0										
*31	Karnataka Panchayat Raj Grants 00-101-0-09-101 SS	300.00	300.00		20.41	20.41	150.00	20.41	100	14	7					
32	ZP/TP Accounts Computerisation 101-0-24-059 SS	235.00	235.00			0										
33	Gramina Abhivrudhi Bhavan 4215-01-102-1-01-386 SS	400.00	400.00			0										
34	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-0-05-059 SS	340.00	340.00			0										
35	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 SS	50.00	50.00			0										
36	IREP Project Implementation IREP Center 2501-04-105-0-02-059 (ss70.00) SS	70.00	70.00			0										
*37	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00	260	250	510	416.70	250	49	60	25					
*38	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00	0	0	0	129.15			0	0	No.of Solar Street Lights	1260	525	0	0
*39	Anil Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00	120	0	120	50	0	0	0	0	Biogas Plants IREP		1430	0	
40	GIS application for all Development works	1000.00	1000.00													
41	PRED (S 120 + S 60)	180.00	180.00													
	Other Schemes - Total	274350	298484	83572	101204	184776	89249	74070	40	83	25					
	Grand Total	509525	596584	151286	263165	414451	275728	218387	53	79	37					