

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to December 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 December 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
1	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) (DS)(ss+cs)= DS Dir. OFNREGA Cell 2505-60-101-0-04 (ss) SS	151527.00	151279.81	29830.71	103276	133106.71	128256.12	109417.52	82	85	72	Employment Generated(LPD) Cum.IIH issued Jobcard (No)(from inception of the scheme) IIH Demanded Employment (No) IIH Provided Employment (No)			204.34	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS)= (75:25) 2501-01-198-6-01 (DS)	12000.00	12000.00	3424.75	5284.50	8709.25	7548.24	6200.76	71	82	52	SHGs Formed (No) BPL Families crossed povertyline (No) Beneficiary of Swarozgaries.(No)	6064	3909	5333	88
*3	D R D A Administration (ss60.00+cs164.00)=224.00 2501-00-800-0-08 SS 25:75 2515-00-196-6-06 (ss+cs)= DS Supplementary Estimate 2	4063.52	4063.52	827	1300.66	2127.93	2879.64	1668.09	78	58	41					
*4	Integrated Development of Western Ghats Development Region(Lumpsum) IDWGP 2551-01-198-6-02 (10:90) DS	3403.00	3240.00	1281.62	2387.57	3669.20	2387.25	2101.671	57	88	65					
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS	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	19.12	9.90	4	52	2					
*7	Prime Minister's Gram Sadak Yojana 04-800-1-10 (PMGSY) (0:100)SS	18782.00	18782.00	16965		16965	20959.35	9904.13	58	47	53	Road Length(Kms.)	546.02	546.11	306.91	56.21
8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS D D P Sustainability CS O&M CS Suport activity WQM & SP		33223.46	8478	30608.77	39086.42	21593	22526.17	58	104	68	Water quality affected habitations	2218		896	
			13067.46	5853	12531.25	18383.88	8494	6673.08	36	79	51					
			4430	3342	4062.28	7404.23	2879.36	4504.55	61	156	102	Coverage of Habitations(including quality affected slipped back)	8245	5359	5963	72.32
			11983.98	1376	10257.22	11632.73	8389	2621.35	23	31	22	Rural Schools	3323		1312	39.48
			3407.54	1765		1765.00	2385	1098.88	62	46	32	Anganawadi Centres	2529		1069	42.27
			2044.52	501	271.55	772.97	1431	10.81	1	1	1					
9	XIII FCG Drinking Water-Florde 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		790.68	790.68	568.19	791	100	139	53	Biogas Plants	12000	5700	6729	56
11	Bio-Energy Direction & Administration 01-001-0-02 SS (0:100)	30.00	30.00			0										
*12	NBA (TSC) / Nirmal Grama Yojane (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91	4262.00	14292.00	9335.86	9973.87	19309.73	19309.00	4562.84	24	24	32	School Toilets No.of Toilets IHH Anganwadi Toilets	2044	1533	443	22
													554961	416223	170160	31
													2973	2230	410	14
	Flagship Programmes - Total	203731	281997	82979	180975	263954	227098	172150.43	65	76	61					

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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		25364	25364	17754.80	8642.48	34	49	34	Habitations Covered	3464	2421	4326	125
14	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1636.00	1636.00		818	818	1062.00	544.45	67	51	33	Number of Tanks				
15	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalances (ss4444.00) 2515-00-102-0-65-133 ** DS	4444.00	4444.00			0										
SDP - Total		31444.00	31444.00	0	26182	26182	18817	9186.93			29					
*16	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 4515-00-103-3-00 EAP SDP SS	900.00	900.00		900.00	900.00	900	706.84	79	79	79	No.of Works at GPs	3561	3561	2553	72
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	2090.00	2090.00		2090.00	2090.00	2091	912.87	44	44	44	No. of Samarthyas Soudhas	43	43	26	60
	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS	36097.00	25992.00													
	Supplementary Estimate 1		10000.00													
	Coverage+Water Quality SS		15334.00	26223	29076	55299.52	16895	24362	44	144	159	Habitations Covered	8245	5359	5963	72
	O&M NRDWP			606		605.87		606	100		53					
	O&M NRDWP Maintanance of Bore Wells 2215-01-198-2-02 DS	1146.00	1146.00													
	SCP/TSP/SDP (State) is included															
*17	(CMGSY) DS 3054-80-196-1-01	14979.00	14979.73		8950.53	8950.53	8200	4291.76	48	52	29	Road Length(Kms.)	7500	4100	2146	29
	Supplementary Estimate 2 (99.96+50 lakhs to Mysore & Bijapur)		149.96													
18	Restoration and Rejuvenation ZPtanks - (Out of 30.00)	1364.00	1364.00													
	Supplementary Estimate 2		17.00													
19	Repaires and Rejuvenation ZPtanks 4702-00-101-9-04-132 SS	10000.00	10000.00			0						Number of Tanks				
	Supplementary Estimate 2		10000.00													
*20	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	5959.39	20200	26159	20200	19999.04	76	99	73	No.of Works (WS,Roads & Drainages)	364	264	175	48
*21	Namma Grama Namma Rasthe - NGNR (CMRPF) (Rural Communication -5054(SDP)	39280.00	39280.00	32747	19640	52387	44419.84	41036.50	78	92	104	Road Length(Kms.)	2216.51	1461.31	1354	61
	Supplementary Estimate 1 & 2		37922.00													
22	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	15689.00	15689.00									Road Length(Kms.)				
23	Asphalting Roads-3054 80-197-1-01 DS	538.00	538.00			0										
24	Minor Irrigation-District Sector 2702-80-196-1-01 & 02 DS					0										
*25	Suvarna Gramodaya Yojane 4215-02-800-0-02-132 SS	34914.00	34914.00	20277.83	30833	51111	22694	22153	43	98	63	No.of selected villages (Roads & Drainages works completed)	791	515	417	53
	Supplementary Estimate 1		10000.00													
*26	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	12440.00	11895.00		4631.78	4631.78	8921.25	4631.78	100	52	39					

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
27	Development Grants-TP 197-1-22 DS Supplementary Estimate 2 (280+90 lakhs Chikkaballapura, Bagalakote)	2515-00-774.00	774.00			0										
*28	Development Grants-ZP lumpsum untied 2515-00-196-1-22	6549.00	6000.00		4500.00	4500.00	6000	4500.00	100	75	75					
*29	Grants to TP-Lumpsum (Untied Grants) N S 2515-00-197-1-07 untied Supplementary Estimate 2 (Udupi)	17600.00	17600.00		17600	17600	17600	17600	100	100	100					
*30	Grants to GPs 2515-00-198-1-07 DS Supplementary Estimate 1 (GP Buildings)	46716.00	46580.00		46580	46580	35037.00	46580	100	133	100					
31	ZP Maintenance Grants (Medical Expenses) 2515-00-196-1-05 DS	602.00	602.00			0										
32	Construction of ZP Office Building 2515-00-196-1-14 DS	1167.00	1167.00			0										
*33	Karnataka Panchayat Raj Grants 101-0-09-101 SS	2515-00-300.00	300.00		22.28	22.28	225.00	22.28	100	10	7					
34	ZP/TP Accounts Computerisation 101-0-24-059 SS	2515-00-235.00	235.00			0										
35	Gramina Abhivrudhi Bhavan 4215-01-102-1-01-386 SS	400.00	400.00			0										
36	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-0-05-059 SS Supplementary Estimate 2	340.00	340.00			0										
37	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 SS	50.00	50.00			0										
*38	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059 (ss70.00) SS	70.00	70.00	10	18	28	90	57	207	63	82					
39	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00	260	250	510	750.00	650	127	87	65					
*40	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00		150	150	232.47	150	100	65	48	No.of Solar Street Lights	1260	945	0	0
*41	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00		81	81	90	81	100	90	67	Biogas Plants IREP		2574	2312	
42	GIS application for all Development works	1000.00	1000.00													
43	PRED (S 120 + S 60) Supplementary Estimate 2	180.00	180.00													
	Other Schemes - Total	274350	350920	86084	185522	271606	184345	188339	69	102	54					
	Grand Total	509525	664361	169063	392679	561742	430260	369677	66	86	56					