

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to July 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 July 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)	151527.00	151527.00	34173.44	69185	103358.44	83061.12	52153.80	50	63	34	Employment Generated(LPD)			32.05	
	(DS)(ss13752.71+cs112974.39)=126727.10 DS											Cum.III issued Jobcard (No)(from inception of the scheme) (Rs. In Lakhs)			5208801	
	Dir. OF NREGA Cell 2505-60-101-0-04 (ss 160.00) SS											III Demanded Employment (No)			180438	
												III Provided Employment (No)			179754	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRIM) (ss2415.54+CS7246.62)=9662.16 (75:25) (2888) 2501-01-198-6-01 (DS)	12000.00	12000.00	2345.35	3820.60	6165.95	2516.15	228.81	4	9	2	SHGs Formed (No)	6064	1303	97	2
												BPL Families crossed povertyline (No)			29335	
												Beneficiary of Swarozgaries.(No)	76760	16503	1321	2
*3	D R D A Administration (ss60.00+cs164.00)=224.00 2515-00-800-0-08 SS 25:75 (FP) 2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS	4063.52	4063.52	834	566.19	1400.19	1279.84	623.66	45	49	15					
*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)	3403.00	3240.00	914.77	0	914.77	914.77	448.31	49	49	14					
*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 (ss100.00+cs100.00=200.00) 2515-00-102-0-08 SS (FP)	600.00	600.00	230.22		230.22	5.15	2.22	1	43	0					
*7	Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100) SS (FP)	18782.00	18782.00	16965	0	16965	4506.26	5891.14	35	131	31	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		18699.12	18699.12						Partially Coverage of Habitations				
	D D P		13067.46		5852.63	5852.63										
	Sustainability CS (FP)		8859.59		4093.35	4093.35	62817.46	62817.46	1535	100	709	Water Quality affected Habitations	8245	1784	1179	14.30
	O&M CS (FP)		4429.79		2502.64	2502.64						Rural Schools	5852	1269	238	4.07
	Support activity		3407.54		1645.25	1645.25										
	WQM & SP - 2093		2044.52		1645.25	1645.25										
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	179.41	0			0	Biogas Plants	15000	1800	606	4
11	Bio-Energy Direction & Administration (cs35.00) 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	8352.77	17827.88	5942.63	1168.04	7	20	27	School Toilets	2044	680	77	4
												No.of Toilets IIIH	554961	184987	58055	10
												Anganwadi Toilets	2973	991	100	3
	Flagship Programmes - Total	203731	266656	64938	116363	181301	161223	123393.44	68	77	46					

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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 July. 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
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	747	22
*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 backward 39 taluks identified by HPC for the re-dressal of regional imbalances NABARD WORKS (ss4444.00) 2515-00-197-1-22 ** DS	4444.00	4444.00			0										
SDP - Total		31444.00	31444.00	0	12682	12682	6273	1651.63			5					
*16	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-00 EAP SDP SS	900.00	900.00	900	0	900	900	154.37	17	17	17	No.of Works at GPs	1993	1993	0	0
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	2090.00	2090.00	2090	0	2090	930	558.79	27	60	27	No. of Samarthyas Soudhas	43	29	5	12
	NRDWP (State) 4215-01-102-9-01 (25:75) SS	36097.00	36097.00	26224.00		26224										
	Coverage+Water Quality SS (FP)		15334.00									Habitations Covered				
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss1124.26) 0:100 (FP)	1146.00	1146.00	605	0	605										
	Direction and Administration(M.L.U/H.R.D) ARWSP(CSS) (ss100+cs50=150) 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	1500	743.69	26	50	5					
	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	12700	18659	6495	7465.61	40	115	27	No.of Works (WS,Roads & Drainages)	364	131	125	34
*19	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	39280.00	39280.00	30126	39280	69406	20127.74	24622.16	35	122	63	Road Length(Kms.)	2216.51	799.37	908	41
20	ROAD Works in Rural Areas - RIDF NABARD WORKS (ss17600) 5054-04-800-3-03-146 SS	15689.00	15689.00									Road Length(Kms.)				
21	Asphalting Roads-3054(ss513.98) 3054-80-197-1-01 DS	538.00	538.00			0										
22	Minor Irrigation-District Sector (ss75.89) 2702-80-196-1-01 & 02 DS					0										
*23	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	34914.00	34914.00	33653	0	33653	9078	3271	10	36	9	No.of selected villages (Roads & Drainages works completed)	791	207	53	7
*24	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	12440.00	11895.00	478	0	478	5947.50	478	100	8	4					
25	Development Grants-TP(ss789.89) 2515-00-197-1-22 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	1545.78	100	52	26					

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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 (ss45436) DS	46716.00	46716.00		11645	11645	11679.00	11645	100	100	25					
29	ZP Maintenance Grants (ss600.00)(Medical Expenses) 2515-00-196-1-05 DS	602.00	602.00			0										
30	Construction of ZP Office Building (LS200+1211.51)(ss1411.51) 2515-00-196-1-14 DS	1167.00	1167.00			0										
*31	Karnataka Panchayat Raj Grants(ss250.00) 2515-00-101-0-09-101 SS	300.00	300.00		17.95	17.95	150.00	17.95	100	12	6					
32	ZP/TP Accounts Compurerisation(ss100.00) 2515-00-101-0-24-059 SS	235.00	235.00			0										
33	Gramina Abhivrudhi Bhavan (ss200) 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 500.00) SS	340.00	340.00			0										
35	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 (ss105.00) 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	333.30	250	49	75	25					
*38	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00	0	0	0	103.30			0	0	No.of Solar Street Lights	1260	420	0	0
*39	Anil Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00	120	0	120	40	0	0	0	0	Biogas Plants IREP		1144	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	298620	100415	72712	173128	69084	55152	32	80	18					
	Grand Total	509525	596720	165353	201757	367110	236580	180197	49	76	30					