

**Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to June 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 June. 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
<b>1</b>	<b>Flagship Programmes</b>															
*1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS 2505-02-101-0-01 & 2505-60-101-0-52(10:90) (DS)(ss13752.71+cs112974.39)-126727.10 DS Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	151527.00	151527.00	34173.44	69185	103358.44	75732.19	34732.57	34	46	23	Employment Generated(LPD) Cum.III issued Jobcard (No)(from inception of the scheme) (Rs. In Lakhs)			19.57	
												III Demanded Employment (No)			111985	
												III Provided Employment (No)			111357	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (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	1755.45	154.65	3	9	1	SHGs Formed (No)	6064	909	64	1
												BPL Families crossed povertyline (No)			29333	
												Beneficiary of Swarozgaries,(No)	76760	11514	1048	1
*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	959.88	361.72	26	38	9					
*4	Integrated Developmen 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	915	423.69	46	46	13					
5	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS (FP)	68.00	68.00			0.00										
*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	3.40	1.00	0	29	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	3563.09	4987.67	29	140	27	Road Length(Kms.)	546.02	353.65	191.51	35.07
8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS (FP) D D P Sustainability CS (FP) O&M CS (FP) Suport activity WQM & SP - 2093		43245.00	8478	0	8478						Partially Coverage of Habitations				
			7750.00	5852	0	5852										
			13950.00	3342	0	3342	47500	47500	1421	100	341	Water Quality affected Habitations				
			6975.00	1375	0	1375						Rural Schools				
			3487.00	1765	0	1765										
			2093.00	502	0	502										
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	149.51	0		0	0	Biogas Plants	15000	1500	0	0
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	8353	17827.88	4456.98	704.11	4	16	17	School Toilets	2044	391	452	22
												No.of Toilets IIIH	554961	138741	48421	9
												Anganwadi Toilets	2973	496	533	18
	<b>Flagship Programmes - Total</b>	<b>203731</b>	<b>281068</b>	<b>86252</b>	<b>81925</b>	<b>168176</b>	<b>135035</b>	<b>88865.41</b>	<b>53</b>	<b>66</b>	<b>32</b>					

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(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 June. 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
13	Rural Water Supply (SDP) (ss16950.00) 4215-01-102-9-06-133 SS	25364.00	25364.00			0	1268					Habitations Covered	6027			
14	Restoration and Rejuvenation ZPtanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1636.00	1636.00			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										
	<b>SDP - Total</b>	<b>31444.00</b>	<b>31444.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1268</b>	<b>0.00</b>			<b>0</b>					
*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	675	115.05	13	17	13	No. of Works at GPs	1993	1494	0	0
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS	2090.00	2090.00	2090	0	2090	698	365.34	17	52	17	No. of Samarthyas Soudhas	43	20	4	9
	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 (ss124.26) 0:100 (FP)	1146.00	1146.00	605	0	605										
	Direction and Administration(M I.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			2740.21	2740.21	1000	484.60	18	48	3				
	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	5700	11659	4870	4768.12	41	98	17	No. of Works (WS, Roads & Drainages)	364	106	114	31
*19	Rural Communication -5054(ss40000.00)(SDP) NGNR 5054-04-337-7-01-132 SS	39280.00	39280.00	30126	39280	69406	15269.32	19865.13	29	130	51	Road Length(Kms.)	2216.51	799.37	807	36
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	683	1957	6	287	6	No. of selected villages (Roads & Drainages works completed)	791	159	45	6
*24	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	12440.00	11895.00	478	0	478	2973.75	478	100	16	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			1500	1500	3000	100	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 (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		16.88	16.88	75.00	16.88	100	23	6					
32	ZP/TP Accounts Computerisation(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	510.00	249.99	250	49	100	25					
*38	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00	0	0	0	77.49			0	0	No.of Solar Street Lights	1260	315	0	0
*39	Anil Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00	120	0	120.00	30	0	0	0	0	Biogas Plants IREP		658	0	
40	GIS application for all Development works	1000.00	1000.00													
41	PRED (S 120 + S 60)	180.00	180.00													
<b>Other Schemes - Total</b>		<b>274350</b>	<b>298620</b>	<b>100415</b>	<b>65532</b>	<b>165947</b>	<b>50081</b>	<b>45845</b>	<b>28</b>	<b>92</b>	<b>15</b>					
<b>Grand Total</b>		<b>509525</b>	<b>611132</b>	<b>186667</b>	<b>147457</b>	<b>334124</b>	<b>186384</b>	<b>134711</b>	<b>40</b>	<b>72</b>	<b>22</b>					