

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to May 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 May. 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)(ss13752.71+cs112974.39)=126727.10 DS Dir. Of NREGA Cell 2505-60-101-0-04 (ss 160.00) SS	151527.00	151527.00	48175.95	63884	112059.95	59922.23	18884.52	17	32	12	Employment Generated(LPD) Cum.III issued Jobcard (No)(from inception of the scheme)			8.72	
												III Demanded Employment (No)			62189	
												III Provided Employment (No)			61731	
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	0	2345.35	1170.30	94.34	4	8	1	SHGs Formed (No)	6064	606	60	1
												BPL Families crossed povertyline (No)			9317	
												Beneficiary of Swarajgaries.(No)	76760	7676	931	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	1396	0	1396.37	639.92	236.29	17	37	6					
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	954.19	0	954.19	618	373	39	60	12					
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										
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			0	100	18.12		18	3					
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	2515.12	3067.09	18	122	16	Road Length(Kms.)	546.02	212	136.89	25
8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS (FP)		43245.00			0	2162					Partially Coverage of Habitations				
	DDP		7750.00				388									
	Sustainability CS (FP)		13950.00				144					Water Quality affected Habitations				
	O&M CS (FP)		6975.00				349					Rural Schools				
	Suport activity		3487.00				174									
	WQM & SP - 2093		2093.00													
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	1495.00	1495.00		0	0	97	0				Biogas Plants	1500	975	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	13737.61	0	13737.61	2289.60	473.61	3	21	11	School Toilets	2044		13	1
												No.of Toilets IIIH	554961	92494	35006	6
												Anganwadi Toilets	2973		54	2
	Flagship Programmes - Total	203731	281068	83574	63884	147458	70570	23147.37	16	33	8					

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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			0		0								
28	Grants to GPs 2515-00-198-1-07 (ss45436) DS	46716.00	46716.00			0	11679.00	0								
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	15.73	0	15.73	75.00	15.73	100	21	5					
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-Adminsrtration 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	166.70	0	0	0	0					
38	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00	0	0	0	51.66	0				No.of Solar Street Lights	1260	210	0	0
39	Anil Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00	120	0	120	20	0				Biogas Plants IREP		572	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	72672	42520	115192	33525	22070	19	66	7					
Grand Total		509525	611132	156247	106404	262651	105363	45217.12	17	43	7					