

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

Sl. No		Schemes	Financial					Physical							Cum. Achievem ent	Col. 13	Cum. Target	Col. 15	16
			Annual Allocation (Budget Estimate)	Revised Estimates	O.B. as on 1.4.12	Total Releases	Total Funds Available Col.4+5	Cum. Target	Expd., Upto April, 2012	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target					
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 2505-60-196-6-04-300 (10:90) (DS)(ss13732.71+cs112974.39)=126727.10 DS	151527.00	151527.00	48175.95	63834.00	112009.95	41485	3984	4	10	3	Employment Generated (LPD) Cum.HH issued jobcard (No)(from inception of the scheme)			2.69				
	Dir. OF NREGA Cell 2505-60-101-0-04 (ss 160.00) SS														\$197718				
2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss2415.34+CS7246.62)=9662.16 (75:25) (2888) 2501-01-198-6-01 (DS)	12000.00	12000.00	2344		2344			0			HH Demanded Employment (No) HH Provided Employment (No) 0 SHGs Formed (No)	6064		13605				
3	D R D A Administration (ss60.00+cs164.00)=224.00 2515-00-196-6-06 SS 25:75 (FP) 2515-00-196-6-06 (ss864.33+cs2592.99)=3457.32 DS	4063.00	4063.00	727		727			0		0	BPL Families crossed povertyline (No) Beneficiary of Swarojgaris (No)	76760		13148				
4	Integrated Development of Western Ghats Development Region(I umpsum) (ss2632.00+cs46.39)=2678.39 IDWGP 2551-01-198-6-02 (10:90) DS (FP)	3403.00	3403.00	4450		4450			0		0								
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		18.12			3								
7	Prime Minister's Gram Sadak Yojana (ss8700) 5054-04-800-1-10 (PMGSY) (0:100) SS (FP)	18782.00	18782.00	16965		16965		1502.11	9		8	Road Length(Kms.)			74.68				
8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS (FP)		43245.00			0					0	Partially Coverage of Habitations							
	D D P		7750.00			0					0	Water Quality affected Habitations							
	Sustainability CS (FP)		13950.00			0					0	Rural Schools							
	O&M CS (FP)		6975.00			0					0								
	Support activity		3487.00			0					0								
	WQM & SP - 2093		2093.00			0					0								
9	XIII FCG Drinking Water-Flouride affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) SS	7500.00	7500.00		0	0													
10	Biogas Development(ss292.05+cs1211.15)=1503.20 2810-60-198-6-01 DS (0:100) (FP)	1495.00	1495.00			0					0	Biogas Plants							
11	Bio-Energy Direction & Administration (cs35.00) 2810-01-001-0-02 SS (0:100) (FP)	30.00	30.00			0					0								
12	TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss4300.69) (DS) (FP)	4262.00	4262.00	7002.52	2473	9475	234.32		2		5	School Toilets No.of Toilets IHH Anganwadi Toilets	2044 554961 2973		3 17125 7				
	Flagship Programmes - Total	203730	281230	79889	66307	146195	41485	5738.37	4		2								

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

(Rs Lakhs)

Sl. No	Schemes	Financial					Physical					Cum. Achievement Col. 13					
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B. on 1.4.12	Total Releases	Total Funds Available Col.4+5	Cum. Target, April, 2012	Expdr. Upto April, 2012	% to Col.6	% to Col.7	% to Col.3 A		Units	Annual Target			
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) (ss16950.00) 4215-01-102-9-06-133 SS	25364.00	25364.00			0	0				0	Habitations Covered					
14	Restoration and Rejuvenation ZP tanks-SDP(ss2250) 4702-00-101-9-04-132 SS	1636.00	1636.00			0	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	0										
SDP - Total		31444.00	31444.00	0	0	0	0	0.00			0						
16	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj (ss7800.00)= 4515-00-103-3-132 EAP SDP SS Karnataka Panchayat Strengthening Project 2515-00-101-0-80 (ss1000.00) SS NRDWP (State) 4215-01-102-9-01 (25:75) SS Coverage+Water Quality SS (FP) O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS (ss124.26) 0:100 (FP) Direction and Administration (M L U H R D) ARWSP (CSS) (ss100+ss50=150) 2215-01-001-1-01 SS SCPTSP/SDP (State) is included (CMGS) - DS	900.00 2090.00 36097.00 1146.00 10030.00 14979.00	900.00 2090.00 36097.00 1146.00 10030.00 14979.00	900 2090.0 1146 10030 14979		900 2090 0 0	900 2090 0 0		0 0 0 0			0 0 0 0	No. of Works at GPs No. of Samarthya Soudhas Habitations Covered Habitations Covered No. of selected villages (Roads & Drainages works completed)				
Restoration and Rejuvenation ZP tanks -SDP (Out of 30.00)		1364.00	1364.00			0	0										
17	Restoration and Rejuvenation ZP tanks	10000.00	10000.00			0	0				0	Number of Tanks					
18	World Bank Project-II Phase (Jal Nirmal) EAP@ (ss15000.00) 4215-01-102-9-02-132 SS	27500.00	27500.00	5959		5959	5959	539.56	9		2	No. of Works (WS, Roads & Drainages)			36		
19	Rural Communication -5084(ss40000.00)(SDP) NGNR 5084-04-337-7-01-132 SS	39280.00	39280.00	30120	39280	69400			0		0	Road Length (Kms.)					
20	ROAD Works in Rural Areas -RIDF NABARD WORKS (ss17600) 5084-04-800-3-03-146 SS	15689.00	15689.00								0	Road Length (Kms.)					
21	Asphalting Roads-3054(ss513.98)	538.00	538.00			0	0				0						
22	Minor Irrigation-District Sector (ss75.89) 2702-80-196-1-01 & 02 DS					0	0										
23	Suvarna Gramodaya Yojan (ss40000) 4215-02-800-0-02-132 SS	34914.00	34914.00			0	0				0	No. of selected villages (Roads & Drainages works completed)					
24	Backward Region Grants Fund (B R G F) - Samavikasa Yojane-(ss10817.00) 2575-02-196-1-01 DS	12440.00	12440.00			0	0				0						

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

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	Expend. Up to April 2012	% to Col.6	% to Col.7	% to Col.3 A	Units	Annual Target	Cum. Target	Cum. Achievement Col. 13
1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15
25	Development Grants-TP(ss789.89) 2515-00-197-1-22 DS	774.00	774.00			0					0				
26	Development Grants-ZP(ss544.40) 2515-00-196-1-22 DS	6549.00	6549.00			0					0				
27	Grants to TP-Lumpsum (United Grants) N S 2515-00-197-1-07-300 (ss17600.00) DS	17600.00	17600.00			0					0				
28	Grants to GPs 2515-00-198-1-07 (ss45436) DS	46716.00	46716.00			0					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					0				
31	Karnataka Panchayat Raj Grants(ss250.00) 2515-00-101-0-02-101 SS	300.00	300.00			0					0				
32	ZP/TP Accounts Computerisation(ss100.00) 2515-00-101-0-24-039 SS	235.00	235.00			0					0				
33	Gramina Abhivrudhi Bhavan (ss200) 4215-01-102-1-01-386 SS	400.00	400.00			0					0				
34	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-0-03-059 (ss500.00) SS	340.00	340.00			0					0				
35	Rural Infrastructure Cell-Administration 2215-02-800-0-01 (ss105.00) SS	50.00	50.00			0					0				
36	IREP Project Implementation IREP Center 2501-04-105-0-03-059 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			0					0				
38	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00			0					0	No. of Solar-Street Lights			
39	Anti Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0					0	BioGas Plants IREP			
40	G/S application for all Development works	1000.00	1000.00												
41	PRED (S 120 + S 60)	180.00	180.00												
Other Schemes - Total		274350	297634	38169	39280	77449	0	539.56	1		0				
Grand Total		509524	610308	118058	105587	223645	41485	6277.93	3		1				