

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to November 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 November 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 Supplementary Estimate 2 2505-02-101-0-01 & 2505-60-101-0-52(10:90) (DS)(ss+cs)= DS Dir. OF NREGA Cell 2505-60-101-0-04 (ss) SS	151527.00	151279.81	32302.54	93792	126094.54	113598.28	98486.21	78	87	65	Employment Generated(LPD) Cum.III issued Jobcard (No)(from inception of the scheme)			162.50	
			80000.00									III Demanded Employment (No)			709489	
												III Provided Employment (No)			707394	
2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS)= (75:25) 2501-01-198-6-01 (DS)	12000.00	12000.00	3495.98	4776.64	8272.62	6378.01	4581.94	55	72	38	SHGs Formed (No)	6064	3303	4757	78
												BPL Families crossed povertyline (No)			47571	
												Beneficiary of Swarozgaries.(No)	76760	41833	35962	47
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	804	1294.65	2098.27	2559.68	1477.67	70	58	36					
			218.48													
4	Integrated Developmen 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	2121.52	1806.42	49	85	56					
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 (EP)	600.00	600.00		230.22	230.22	16.02	8.37	4	52	1					
7	Prime Minister's Gram Sadak Yojana 04-800-1-10 (PMGSY) (0:100)SS 5054-	18782.00	18782.00	16965		16965	17008.51	8712.40	51	51	46	Road Length(Kms.)	546.02	487.90	241.53	44.23
8	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS		33223.46	8478	30637.77	39115.42	18273	15488.35	40	85	47	Water quality affected habitations	2218		726	
	D D P		13067.46	5853	12531.25	18383.88	7187	5852.63	32	81	45					
	Sustainability CS		4430	3342	4084.10	7426.05	2436.38	3553.74	48	146	80	Coverage of Habitations(including quality affected slipped back)	8245	4534	4412	53.51
	O&M CS		11983.98	1376	9881.73	11257.24	7190	2042.84	18	28	17	Rural Schools	3323	937	937	28.20
	Suport activity		3407.54	1765		1765.00	2045	1098.88	62	54	32	Anganawadi Centres	2529	552	552	21.83
	WQM & SP		2044.52	501	271.55	772.97	1227	8.33	1	1	0					
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	448.87	791	100	176	53	Biogas Plants	12000	4503	5590	47
11	Bio-Energy Direction & Administration 2810-01-001-0-02 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	3741.00	19	19	26	School Toilets	2044	1363	294	14
												No.of Toilets IIIH	554961	369974	151955	27
												Anganwadi Toilets	2973	1982	273	9
	Flagship Programmes - Total	203731	361997	85499	170652	256151	199798	147709.46	58	74	41					

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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		12682	12682	15218.40	4042.47	32	27	16	Habitations Covered	3464	2075	3144	91
14	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1636.00	1636.00		818	818	899.00	544.45	67	61	33	Number of Tanks				
15	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalances (ss4444.00)2515-00-197-1-22 ** DS	4444.00	4444.00			0										
	S D P - Total	31444.00	31444.00	0	13500	13500	16117	4586.92			15					
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	800	700.10	78	88	78	No.of Works at GPs	3561	3165	2105	59
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	2090.00	2090.00		2090.00	2090.00	1858	870.13	42	47	42	No. of Samarjhyha 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	26441	52664.07	14296	23166	44	162	151	Habitations Covered	8245	4534	4412	54
	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 (CMGSY) DS															
17	3054-80-196-1-01	14979.00	14979.73		8950.53	8950.53	6200	3436.94	38	55	23	Road Length(Kms.)	7500	3100	1718	23
	Supplementary Estimate 2 (99.96+50 lakhs to Mysore & Bilanur)		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	17150.87	66	85	62	No.of Works (WS,Roads & Drainages)	364	225	169	46
21	Namma Grama Namma Rasthe - NGNR (CMRPF) (Rural Communication -5054(SDP)	39280.00	39280.00	32747	19640	52387	38867.36	37196.97	71	96	95	Road Length(Kms.)	2216.51	1150.49	1161	52
	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 02-800-0-02-132 SS	34914.00	34914.00	20277.83	13376	33654	19552	19546	58	100	56	No.of selected villages (Roads & Drainages works completed)	791	452	284	36
	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	2515-00-774.00	774.00			0										
	Supplementary Estimate 2 (280+90 lakhs Chikkaballapura, Bagalakote)		370.00													
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	17600.00	17600.00		13200	13200	17600	13200	100	75	75					
	Supplementary Estimate 2 (Udupi)		25.00													
30	Grants to GPs 2515-00-198-1-07 DS	46716.00	46580.00		46580	46580	35037.00	46580	100	133	100					
	Supplementary Estimate 1 (GP Buildings)		3000.00													
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		21.72	21.72	225.00	21.72	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	340.00	340.00			0										
	Supplementary Estimate 2		1000.00													
37	Rural Infrastructure Cell-Administration 2215-02-800-0-01 SS	50.00	50.00			0										
38	IREP Project Implementation IREP Center 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	666.60	250	49	38	25					
40	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00		150	150	206.64	150	100	73	48	No.of Solar Street Lights	1260	840	0	0
41	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00		81	81	80	81	100	101	67					
42	GIS application for all Development works	1000.00	1000.00													
43	PRED (S 120 + S 60)	180.00	180.00													
	Supplementary Estimate 2		86.60													
	Other Schemes - Total	274350	350920	86084	161029	247113	170599	172145	70	101	49					
	Grand Total	509525	744361	171582	345181	516764	386515	324441	63	84	44					