

**Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to October 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 October 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)(ss+cs)= DS Dir. OF NREGA Cell 2505-60-101-0-04 (ss) SS	151527.00	151527.00	32302.54	93792	126094.54	101383.41	84866.58	67	84	56	Employment Generated(LPD) Cum.III Issued Jobcard (No)(from inception of the scheme)			117.86	
												III Demanded Employment (No)			579630	
												III Provided Employment (No)			577251	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS)= (75:25) 2501-01-198-6-01 (DS)	12000.00	12000.00	2617.01	3824.70	6441.71	5207.78	3162.22	49	61	26	SHGs Formed (No)	6064	2697	3511	58
												BPL Families crossed povertyline (No)			47539	
												Beneficiary of Swarozgaris (No)	76760	34157	22248	29
*3	D R D A Administration (ss60.00+cs164.00)=224.00 2515-00-800-0-08 SS 25:75 2515-00-196-6-06 (ss+cs)= 195	4063.52	4063.52	852	1188.14	2040.58	2239.72	1203.66	59	54	30					
*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	1856.75	1420.545	39	77	44					
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 (FP)	600.00	600.00		230.22	230.22	12.21	7.97	3	65	1					
*7	Prime Minister's Gram Sadak Yojana 5054- 04-800-1-10 (PMGSY) (0:100) SS	18782.00	18782.00	16965		16965	15792.87	8103.20	48	51	43	Road Length(Kms.)	546.02	429.49	241.53	44.23
8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS		33223.46									Water quality affected habitations	2218		644	
	D D P		13067.46													
	Sustainability CS		4430	21422	56377.17	77799	28872.69	21601.82	28	75	488	Coverage of Habitations(including quality affected slipped back)	8245	3709	3842	46.60
	O&M CS		11983.98									Rural Schools	5852	2634	1038	17.74
	Suport activity		3407.54													
	WQM & SP		2044.52													
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	329.55	7991	1011	2425	534	Biogas Plants	12000	3306	4360	36
11	Bio-Energy Direction & Administration 2810- 01-001-0-02 SS (0:100)	30.00	30.00			0										
*12	TSC / Nirmal Grama Yojane 2215-01-198-2-02 (ss) (DS)	4262.00	4262.00	9335.86	9973.87	19309.73	11263.98	2176.48	11	19	51	School Toilets	2044	1192	116	6
												No.of Toilets IHH	554961	323727	96320	17
												Anganwadi Toilets	2973	1734	117	4
	<b>Flagship Programmes - Total</b>	<b>203731</b>	<b>271995</b>	<b>84777</b>	<b>168564</b>	<b>253341</b>	<b>166959</b>	<b>130593.16</b>	<b>52</b>	<b>78</b>	<b>48</b>					

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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 October 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>Special Development Programmes</b>																
13	Rural Water Supply (SDP) 4215-01-102-9-06-133 SS	25364.00	25364.00		12682	12682	12682.00	1651.63	13	13	7	Habitations Covered	3464	1729	2801	81
14	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1636.00	1636.00		818	818	736.00	34		5	2	Number of Tanks				
15	Special Works to most backward 39 taluks identified by IIPC for the re-dressal of regional imbalances (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>13500</b>	<b>13500</b>	<b>13418</b>	<b>1685.41</b>			<b>5</b>					
*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	700	642.50	71	92	71	No.of Works at GPs	3561	2769	2004	56
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	2090.00	2090.00		2090.00	2090.00	1626	801.17	38	49	38	No. of Samarthyas Soudhas	43	43	14	33
	NRDWP (State) 4215-01-102-9-01 (25:75) SS	36097.00	36097.00													
	Coverage+Water Quality SS		15334.00									Habitations Covered	8245	3709	3842	47
	O&M NRDWP Mainfanance of Bore Wells 2215-01-198-2-02 DS	1146.00	1146.00	26829	29012	55840.98	23481	27815	50	118	2427					
	Direction and Administration(M L U H R D) ARWSP(CSS) 2215-01-001-1-01 SS		10030.00			0										
	SCP/TSP/SDP (State) is included (CMGSY) DS	14979.00	14979.00		8950.53	8950.53	4200	2362.28	26	56	16	Road Length(Kms.)	7500	2100	1208	16
18	Restoration and Rejuvenation ZPtanks - (Out of 30.00)	1364.00	1364.00													
19	Restoration and Rejuvenation ZPtanks 4702-00-101-9-04-132 SS	10000.00	10000.00			0						Number of Tanks				
20	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	5959.39	20200	26159	11690	14191.27	54	121	52	No.of Works (WS,Roads & Drainages)	364	189	148	41
21	Namma Grama Namma Rasthe - NGNR (CMRPF) (Rural Communication -5054(SDP))	39280.00	39280.00	32747	19640	52387	34008.94	33992.83	65	100	87	Road Length(Kms.)	2216.51	903.37	1068	48
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 Yojan 02-800-0-02-132 SS	34914.00	34914.00	20277.83	13376	33654	16759	19546	58	117	56	No.of selected villages (Roads & Drainages works completed)	791	381	284	36
26	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	12440.00	11895.00		2446.78	2446.78	8921.25	2446.00	100	27	21					
27	Development Grants-TP 197-1-22 DS	774.00	774.00			0										
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					
30	Grants to GPs 2515-00-198-1-07 DS	46716.00	46580.00		23290	23290	35037.00	23290	100	66	50					

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16	
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		21.08	21.08	225.00	21.08	100	9	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											
37	Rural Infrastructure Cell-Adminisrration 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			0											
39	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00	260	250	510	583.30	250	49	43	25						
40	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00	0	0	0	180.81	75		41	24	No.of Solar Street Lights	1260	735	0	0	
41	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00		81	81	70	81	100	116	67		Biogas Plants IREP		2002	2311	
42	GIS application for all Development works	1000.00	1000.00														
43	PRED (S 120 + S 60)	180.00	180.00														
	<b>Other Schemes - Total</b>	<b>274350</b>	<b>298484</b>	<b>86073</b>	<b>137957</b>	<b>224031</b>	<b>161082</b>	<b>143214</b>	<b>64</b>	<b>89</b>	<b>48</b>						
	<b>Grand Total</b>	<b>509525</b>	<b>601923</b>	<b>170850</b>	<b>320021</b>	<b>490871</b>	<b>341459</b>	<b>275492</b>	<b>56</b>	<b>81</b>	<b>46</b>						