

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to September 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 September 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)(ss+cs) DS Dir. OFNREGA Cell 2505-60-101-0-04 (ss) SS	151527.00	151527.00	37180.00	76541	113721.00	94054.49	75952.31	67	81	50	Employment Generated(LPD) Cum.III issued Jobcard (No)(from inception of the scheme) (Rs. In Lakhs)			79.31	
												III Demanded Employment (No)			441588	
												III Provided Employment (No)			438751	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS) (75:25) 2501-01-198-6-01 (DS)	12000.00	12000.00	2478.23	3824.70	6302.93	4037.55	2248.36	36	56	19	SHGs Formed (No)	6064	2091	2644	44
												BPL Families crossed povertyline (No)			42033	
												Beneficiary of Swarozgaries.(No)	76760	26481	12435	16
*3	D R D A Administration (ss+cs) 00-800-0-08 SS 25:75 2515-00-196-6-06 (ss+cs) DS	4063.52	4063.52	852	1125.79	1978.23	1919.76	1040.69	53	54	26					
*4	Integrated Developmen of Western Ghats Development Region(Lumpsum) (ss+cs) IDWGP 2551-01-198-6-02 (10:90) DS	3403.00	3240.00	904.71	2387.57	3292.28	1591.50	748.27	23	47	23					
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	600.00	600.00		230.22	230.22	9.20	6.08	3	66	1					
*7	Prime Minister's Gram Sadak Yojana 04-800-1-10 (PMGSY) (0:100) SS	18782.00	18782.00	16965	7567	24532	14881.14	7566.62	31	51	40	Road Length(Kms.)	546.02	353.65	226.05	41.40
*8	NRDWP 4215-01-102-9-01 (25:75) CS Coverage+Water Quality CS D D P Sustainability CS O&M CS Suport activity WQM & SP -											Partially Coverage of Habitations				
			1220	20571	46187.00	66758.00	41846.00	47764.00	72	114	3915	Water Quality affected Habitations	8245	2884	2194	26.61
												Rural Schools	5852	2049	475	8.12
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	227.28	0			0	Biogas Plants	12000	2280	2619	22
11	Bio-Energy Direction & Administration 01-001-0-02 SS (0:100)	30.00	30.00			0										
*12	TSC / Nirmal Grama Vojane 2215-01-198-2-02 (ss) (DS)	4262.00	4262.00	9335.86	9973.87	19309.73	9654.84	1699.67	9	18	40	School Toilets	2044	1022	77	4
												No.of Toilets IIII	554961	277482	78203	14
												Anganwadi Toilets	2973	1487	100	3
	Flagship Programmes - Total	203731	205059	88287	147837	236124	168222	137086.00	58	81	67					

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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	5918.27	1651.63	13	28	7	Habitations Covered	3464	807	1334	39
*14	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1636.00	1636.00			0	573.00	34		6	2	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										
SDP - Total		31444.00	31444.00	0	12682	12682	6491	1685.41			5					
*16	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 4515-00-103-3-00 EAP SDP SS	900.00	900.00		499.12	499.12	600	519.82	104	87	58	No. of Works at GPs	3561	2373	1835	52
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	2090.00	2090.00		261.32	261.32	1394	749.95	287	54	36	No. of Samarthya Soudhas	43	43	9	21
	NRDWP (State) 4215-01-102-9-01 (25:75) SS	36097.00	36097.00	26224.00		26224										
	Coverage+Water Quality SS		15334.00									Habitations Covered				
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS	1146.00	1146.00	605	0	605										
	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		6546.78	6546.78	2700	1952.86	30	72	13					
	Restoration and Rejuvenation ZPtanks - (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	5959.39	17600	23559	9645	12671.69	54	131	46	No. of Works (WS,Roads & Drainages)	364	156	144	40
*19	Rural Communication -5054(SDP) NGNR 5054-04-337-7-01-132 SS	39280.00	39280.00	32747	19640	52387	28456.46	31603.41	60	111	80	Road Length(Kms.)	2216.51	799.37	1004	45
20	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	15689.00	15689.00									Road Length(Kms.)				
21	Asphalting Roads-3054 80-197-1-01 DS	538.00	538.00			0										
22	Minor Irrigation-District Sector 2702-80-196-1-01 & 02 DS					0										
*23	Suvarna Gramodaya Yojana 4215-02-800-0-02-132 SS	34914.00	34914.00	20277.83	13376	33654	13966	9600	29	69	27	No. of selected villages (Roads & Drainages works completed)	791	318	110	14
*24	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	12440.00	11895.00		1797.78	1797.78	5947.50	1797.78	100	30	15					
25	Development Grants-TP 2515-00-197-1-22 DS	774.00	774.00			0										
*26	Development Grants-ZP lumpsum untied 2515-00-196-1-22	6549.00	6000.00		3000.00	3000.00	3000	3000.00	100	100	50					
*27	Grants to TP-Lumpsum (Untied Grants) N S 2515-00-197-1-07 untied	17600.00	17600.00		8800	8800	8800	8800	100	100	50					
*28	Grants to GPs 2515-00-198-1-07 DS	46716.00	46580.00		23290	23290	23290.00	23290	100	100	50					

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
29	ZP Maintenance Grants (Medical Expenses) 2515-00-196-1-05 DS	602.00	602.00			0										
30	Construction of ZP Office Building 2515-00-196-1-14 DS	1167.00	1167.00			0										
*31	Karnataka Panchayat Raj Grants 101-0-09-101 SS	300.00	300.00		20.90	20.90	150.00	20.90	100	14	7					
32	ZP/TP Accounts Computerisation 101-0-24-059 SS	235.00	235.00			0										
33	Gramina Abhivrudhi Bhavan 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	340.00	340.00			0										
35	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 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	500.00	250	49	50	25					
*38	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00	0	0	0	154.98	75		48	24	No.of Solar Street Lights	1260	630	0	0
*39	Anil Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00	120	0	120	60	81	67	135	67	Biogas Plants IREP		1716	2311	
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	298484	86193	95082	181275	98664	94412	52	96	32					
Grand Total		509525	534987	174480	255601	430081	273377	233184	54	85	44					