

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to February 2013

(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 February 2013	% 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
I	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. Of NREGA Cell 2505-60-101-0-04 (ss) SS	151527.00	151279.81	29757.09	122841	152598.09	171008.16	129065.06	85	75	85	Employment Generated(LPD)			418.13	
												Cum.HH issued Jobcard (No)(from inception of the scheme)			5377007	
												HH Demanded Employment (No)			1431072	
												HH Provided Employment (No)			1426488	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS)= (75:25) 2501-01-198-6-01 (DS)	12000.00	12000.00	3724.79	5748.54	9473.33	10356.96	7933.17	84	77	66	SHGs Formed (No)	6064	5363	7633	126
												BPL Families crossed povertyline (No)			99185	
												Beneficiary of Swarozgaries.(No)	76760	68699	65607	85
*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	863	1554.81	2417.83	3519.56	2162.91	89	61	53					
			218.48													
*4	Integrated Development of Western Ghats Development Region(Lumpsum) IDWGP 2551-01-198-6-02 (10:90) DS	3403.00	3240.00		2387.57	2387.57	2917.75	2304.77	97	79	71					
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	193.81	192.76	84	99	32					
*7	Prime Minister's Gram Sadak Yojana 5054-04-800-1-10 (PMGSY) (0:100) SS	18782.00	4800.00	16965	2400	19365	20959.35	11775.86	61	56	245	FD reduced the amount to 48 Crores as State share Road Length(Kms.)	546.02	546.02	348.70	63.86
*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		33223.46 13067.46 4430 11983.98 3407.54 2044.52	8478 5853 3342 1376 1765 501	30638.74 12531.25 4085.16 10257.22 1765.00 271.55	39116.39 18383.88 7427.11 11632.73 1765.00 772.97	29347 11543 3912.98 10786 3067 1840	34933.12 9676.00 5584.22 5595.72 210.82 76.55	89 53 75 48 12 10	119 84 143 52 7 4	105 74 126 47 6 4	Water quality affected habitations Coverage of Habitations(including quality affected slipped back) Rural Schools Anganawadi Centres	2218 8245 3323 2529		1390 8708 2209 1890	
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	937.50	791	100	84	53	Biogas Plants	12000	9405	9713	81
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	8029.59	42	42	56	School Toilets No.of Toilets IHH Anganwadi Toilets	2044 554961 2973	1703 508717 2478	1249 242221 462	61 44 16
	Flagship Programmes - Total	203731	268015	81960	203711	285671	289698	218391.23	76	75	81					

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1	2	3	3A	4	5	6	7	8	9	10	11	12	13	14	15	16
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	11895.00	4631.78	100	39	39					
27	Development Grants-TP 2515-00-197-1-22 DS	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		17600	17600	17600	17600	100	100	100					
	Supplementary Estimate 2 (Udupi)		25.00													
30	Grants to GPs 2515-00-198-1-07 DS	46716.00	46580.00		46580	46580	46682.00	46580	100	100	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 2515-00-101-0-09-101 SS	300.00	300.00		22.28	22.28	300.00	22.28	100	7	7					
34	ZP/TP Accounts Computerisation 2515-00-101-0-24-059 SS	235.00	235.00			0										
35	Gramina Abhivrudhi Bhavan 4215-01-102-1-01-386 SS	400.00	400.00			0	308									
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-Adminisrration 2215-02-800-0-01 SS	50.00	50.00			0										
*38	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059 (ss70.00) SS	70.00	70.00	10.16	53	63	90	80	128	89	114					
*39	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00	367	250	617	1253.12	795	129	63	79					
*40	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00		150	150	284.13	150	100	53	48	No.of Solar Street Lights	1260	1155	0	0
*41	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00		81	81	110	81	100	74	67	Biogas Plants IREP		3146	2312	
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	86191	250304	336494	243131	222219	66	91	63					
	Grand Total	509525	650379	168151	485066	653217	557100	459176	70	82	71					