

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to January 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 January 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)	151527.00	151279.81	29782.42	105986	135768.42	146578.42	118986.02	88	81	79	Employment Generated(LPD)			279.23	
	(DS)(ss+cs)= DS											Cum.HH issued Jobcard (No)(from inception of the scheme)			5320534	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss) SS											HH Demanded Employment (No)			1105950	
												HH Provided Employment (No)			1102581	
*2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS)= (75:25)	12000.00	12000.00	3724.79	5479.04	9203.83	8952.60	7408.94	80	83	62	SHGs Formed (No)	6064	4636	7263	120
	2501-01-198-6-01 (DS)											BPL Families crossed povertyline (No)			98830	
												Beneficiary of Swarozgaries.(No)	76760	59104	60801	79
*3	D R D A Administration (ss60.00+cs164.00)=224.00 2501-00-800-0-08 SS 25:75	4063.52	4063.52	817	1482.64	2299.53	3199.60	1786.20	78	56	44					
	2515-00-196-6-06 (ss+cs)= DS															
	Supplementary Estimate 2		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	2652.50	2174.699	91	82	67					
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	166.58	161.46	70	97	27					
*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	11137.93	58	53	232	FD reduced the amount to 48 Crores as State share				
												Road Length(Kms.)	546.02	546.02	320.54	58.70
*8	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS		33223.46	8478	30608.77	39086.42	25471	30781.30	79	121	93	Water quality affected habitations	2218		1070	
	D D P		13067.46	5853	12531.25	18383.88	10018	8241.18	45	82	63					
	Sustainability CS		4430	3342	4066.78	7408.73	3396.17	5014.79	68	148	113	Coverage of Habitations(including quality affected sliipped back)	8245	6321	7128	86.45
	O&M CS		11983.98	1376	10257.22	11632.73	9587	3866.02	33	40	32	Rural Schools	3323		1693	50.95
	Suport activity		3407.54	1765		1765.00	2726	1098.88	62	40	32	Anganawadi Centres	2529		1440	56.94
	WQM & SP		2044.52	501	271.55	772.97	1636	10.81	1	1	1					
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		790.68	790.68	738.64	791	100	107	53	Biogas Plants	12000	7410	8732	73
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	6794.86	35	35	48	School Toilets	2044	1703	1249	61
												No.of Toilets IHH	554961	462470	211172	38
												Anganwadi Toilets	2973	2478	462	16
Flagship Programmes - Total		203731	268015	81939	186466	268405	255391	198313.77	74	78	74					

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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-Administration 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	75	120	83	107					
*39	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00	367	250	617	1139.20	740	120	65	74					
*40	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00		150	150	258.30	150	100	58	48	No.of Solar Street Lights	1260	1050	0	0
*41	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00		81	81	100	81	100	81	67	Biogas Plants IREP		2857	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	221863	308053	218296	204431	66	94	58					
	Grand Total	509525	650379	168130	439380	607510	495232	416535	69	84	64					