

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2012-13 up to March 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 March 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	29757.09	122841	152598.09	244297.38	143203.60	94	59	95	Employment Generated(LPD)			621.00	
	(DS)(ss+cs)= DS											Cum.HH issued Jobcard (No)(from inception of the scheme)			5394399	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss) SS											HH Demanded Employment (No)			1470650	
												HH Provided Employment (No)			1337882	
2	Swarna Jayanthi Gram Swarozgar yojana (NRLM) (ss+CS)= (75:25)	12000.00	12000.00	3722.05	7661.46	11383.51	11702.67	8975.89	79	77	75	SHGs Formed (No)	6064	6064	9080	150
	2501-01-198-6-01 (DS)											BPL Families crossed povertyline (No)			99185	
												Beneficiary of Swarozgaries.(No)	76760	76760	70762	92
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	4063.52	4063.52	882	2204.50	3086.76	3839.52	2626.14	85	68	65					
	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		3183.43	3183.43	3183.00	2564.38	81	81	79					
*5	Rehabilitation of Bonded Labour (50:50) (ss+cs)=68.00 2230-01-198-6-1 DS	68.00	407.00		347	347	138	138	40	100	34					
6	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00		230.22	230.22	231.30	230.22	100	100	38					
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	12836.74	66	61	267	FD reduced the amount to 48 Crores as State share				
												Road Length(Kms.)	546.02	546.02	358.86	65.72
8	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS		33223.46	8478	42400.49	50878.14	33223	48514.09	95	146	146	Water quality affected habitations	2218		2021	
	D D P		13067.46	5853	20958.64	26811.27	13067	21164.42	79	162	162					
	Sustainability CS		4430	3342	5653.30	8995.25	4429.79	7662.44	85	173	173	Coverage of Habitations(including quality affected slipped back)	8245	8245	9402	114
	O&M CS		11983.98	1376	14969.75	16345.26	11984	9396.28	57	78	78	Rural Schools	3323		3126	94.07
	Suport activity		3407.54	1765		1765.00	3408	387.27	22	11	11	Anganawadi Centres	2529		2262	89.44
	WQM & SP		2044.52	501	271.55	772.97	2045	122.16	16	6	6					
*9	XIII FCG Drinking Water-Florde affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S.S	7500.00	7500.00		7500	7500.00	7500	7500	100	100	100					
10	Biogas Development(ss300.05+cs1195.15)=1495.20 2810-60-196-6-01	1495.20	1495.20		1161.18	1161.18	1136.36	1161	100	102	78	Biogas Plants	11400	11400	11227	98
*11	Bio-Energy Direction & Administration 2810-01-001-0-02 SS (0:100)	30.00	30.00		30	30	30	30	100	100	100					
12	NBA (TSC) / Nirmal Grama Yojane (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91	4262.00	14292.00	9335.86	19193.01	28528.87	28528.87	9617.96	34	34	67	School Toilets	2044	2044	1758	86
												No.of Toilets IHH	554961	554961	294368	53
												Anganawadi Toilets	2973	2973	687	23
	Flagship Programmes - Total	203731	268083	81976	251005	332981	389703	276130.79	83	71	103					

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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		25364	25364	25364.00	23669.27	93	93	93	Habitations Covered	3464	6878	6515	188
14	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1636.00	2338.00		1244	1244	1636.00	1048.25	84	64	45	Number of Tanks		430	165	
*15	Special Works to most backward 39 taluks identified by HPC for the re-dressal of regional imbalances (ss4444.00) 2515-00-102-0-65-133 ** DS	4444.00	4444.00		4444	4444	4444	4444	100	100	100	FD released the entire amount on 28-12-2012. Action deemed fit has to be taken to ensure further release to TPs as per CCDI				
S D P - Total		31444.00	32146.00	0	31052	31052	31444	29161.52			91					
16	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 4515-00-103-3-00 EAP SDP SS Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	900.00	7483.00	48	7483.00	7530.73	7531	6014.61	80	80	80	No.of Works at GPs	3561	3561	2940	83
		2090.00	3163.00	1558	1017.00	2574.89	2807	1068.00	41	38	34	No. of Samarthya Soudhas	43	43	27	63
17	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	51006	77229.54	25992	69795	90	269	455	Habitations Covered	8245	8245	9402	114
	O&M NRDWP			606		605.87	606	606	100	100						
	O&M NRDWP Maintenance of Bore Wells 2215-01-198-2-02 DS	1146.00	1146.00		1146.00	1146.00	1146.00	1146.00	100	100	100					
	SCP/TSP/SDP (State) is included															
18	(CMGSY) DS 3054-80-196-1-01	14979.00	14979.73		14979.00	14979.00	14979	14979.00	100	100	100	Road Length(Kms.)	7500	7500	4542	61
	Supplementary Estimate 2 (99.96+50 lakhs to Mysore & Bijapur)		149.96		149.96	149.96		149.96								
*19	Restoration and Rejuvenation ZPtanks - (Out of 30.00)	1364.00	1364.00		1000	1000.00	862	862	86	100	63					
	Supplementary Estimate 2		17.00		17	17.00										
20	Repaires and Rejuvenation ZPtanks 4702-00-101-9-04-132	10000.00	12980.00		12500.00	12500.00	11531	11531.00	92	100	89	Number of Tanks				
	Supplementary Estimate 2					0										
21	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	5959.39	27500	33459	27500	24860.32	74	90	90	No.of Works (WS,Roads & Drainages)	364	364	254	70
22	Namma Grama Namma Rasthe - NGNR (CMRRF) (Rural Communication -5054(SDP))	39280.00	39280.00	32747	19640	52387	69406.00	48541.48	93	70	124	Road Length(Kms.)	2216.51	2216.51	1715	77
	Supplementary Estimate 1 & 2		37922.00													
23	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-03-337-0-74 SS	15689.00	15689.00		15688.00	15688.00	14563	14563.00	93	100	93	Road Length(Kms.)				
*24	Asphalting Roads-3054 3054-80-197-1-01 DS	538.00	538.00		538	538	533	533	99	100	99					
25	Suvarna Gramodaya Yojane 4215-02-800-0-02-132 SS	34914.00	34914.00	33653.82	34914	68568	34914	46235	67	132	132	No.of selected villages (Roads & Drainages works completed)	791	791	912	115
	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		6901.00	6901.00	12440.00	6901.00	100	55	58					

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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 2515-00-197-1-22 DS	774.00	774.00		774	774	774	774	100	100	100					
	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		6000.00	6000.00	6000	6000	100	100	100					
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	46716	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		602	602	602	602	100	100	100					
*32	Construction of ZP Office Building 2515-00-196-1-14 DS	1167.00	1167.00		1167	1167	1167	1167	100	100	100					
33	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	300.00	300.00		137.02	137.02	300.00	137.02	100	46	46					
34	ZP/TP Accounts Computerisation 2515-00-101-0-24-059 SS	235.00	235.00		46.30	46.30	46	46.30	100	100	20					
*35	Gramina Abhivrudhi Bhavan 4215-01-102-1-01-386 SS	400.00	400.00		381	381	381	381	100	100	95					
*36	NABARD Financial Services (Share Capital) (NABFINS) 4515-00-800-0-05-059 SS	340.00	340.00		1000	1000	1000	1000	100	100	294					
	Supplementary Estimate 2		1000.00													
*37	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 SS	50.00	50.00		50	50	50	50	100	100	100					
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	91	145	101	130					
39	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	1000.00	1000.00	367	1000	1367	1253.12	1000	73	80	100					
40	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00		150	150	310.00	310	207	100	100	No.of Solar Street Lights	1260	1260	0	0
41	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00		120	120	120	120	100	100	100	Biogas Plants IREP		3429	3428	
*42	GIS application for all Development works (Transfer to PD)	1000.00	1000.00													
*43	PRED (S 120 + S 60)	180.00	180.00		180	180	180	180	100	100	100					
	Supplementary Estimate 2		86.60													
	Other Schemes - Total	274350	351556	101172	270319	371491	301399	323823	87	107	92					
	Grand Total	509525	651785	183149	552376	735525	722546	629115	86	87	97					