

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2013-14 up to April 2013

(Rs Lakhs)

Sl. No	Schemes	Financial										Physical				
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.13	Total Releases	Total Funds Available (col.5+6)	Cum. Target	Expdr. Upto April 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I Details of Central Sector & Centrally sponsored schemes GOI funded schemes																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS 2505-60-196-6-04	151594.00	151594.00	29332.80	4320	33652.80	1338.89	9205.25	27	688	6	Employment Generated(LPD)			0.39	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss)											Cum.HH issued Jobcard (No)(from inception of the scheme)			5162331	
												HH Demanded Employment (No)			9588	
												HH Provided Employment (No)			2398	
2	Swarna Jayanthi Gram Swarozgar yojana 2501-01-198-6-01 (DS)	30.00	30.00			0.00					0	SHGs Formed (No)				
												BPL Families crossed povertyline (No)				
												Beneficiary of Swarozgaries.(No)				
3	NRLM	12000.00	12000.00			0.00					0					
4	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	11891.00	15341.00		3731.00	3731.00	3835.25	3731.00	100	97	24					
5	Integrated Development of Western Ghats Development Region(Lumpsum) IDWGP 2551-01-198-6-02 (10:90) DS	3001.00	3240.00	669.00		669.00	265.25	63.19	9	24	2					
6	Prime Minister's Gram Sadak Yojana 3054-04-337-1-01 (PMGSY)	2000.00	2000.00	14000		14000.00	300.00	1123.78	8	375	56	Road Length(Kms.)	343.25	18.04	31.90	9
7	NRDWP 4215-01-102-9-01 (25:75) CS	96800.00														
	Coverage+Water Quality CS		48400.00	2364		2364.34	2538		0	0	0	Water quality affected habitations				
	Water Quality Focus fund CS		4840.00	3832		3832.09	434		0	0	0					
	D D P		15488.00	5647		5646.85	1057		0	0	0					
	Sustainability CS		8131	1333		1332.93	473		0	0	0	Coverage of Habitations(including quality affected slipped back)				
	O&M CS		12196.80	4402		4402.21	830		0	0	0	Rural Schools				
	Suport activity		4840.00	757		756.56	280		0	0	0	Anganawadi Centres				
	Calamities		0.00	1384		1384.30	69		0	0	0	Sustainability				
	WQM & SP		2904.00	651		650.81	178		0	0	0					
8	Panchayat Raj Engg	1270.00	1270.00			0.00					0					
9	NBA (TSC) / Nirmal Grama Yojane (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91	14292.00	14292.00	19019.98		19019.98	1585.00	312.50	2	20	2	School Toilets	2453	206	65	3
												No.of Toilets IHH	487287	40607	9934	2
												Anganwadi Toilets	3495	293	5	0
10	Rajiv Gandhi Panchayathi Shashakthikarana Abhiyan 2515-00-101-0-31-	2000.00	2000.00			0.00					0					
11	Biogas Development(ss300.05+cs1195.15)=1495.20 2810-60-196-6-01	1465.00	1465.00			0.00					0	Biogas Plants				
12	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	4536	4536			0.00					0					
13	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00			0.00					0					
14	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS	68.00	68.00			0.00					0					
	Total	301547	305236	83392	8051	91442.87	13183	14436	16	110	5					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Details of Externally Aided Schemes																
15	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 4515-00-103-3-00 EAP SDP SS	1545.00	1545.00	14.48		14.48	0	0.00	0		0	No.of Works at GPs	1777	0	63	4
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	875.00	875.00	916	38.61	954.21	199	54.72	6	28	6	No. of Samarthyas Soudhas	19	1	0	0
16	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	11582.86		11582.86	1582	1262.72	11	80	5	No.of Works (WSS, Multi village WS Schemes)	155	16	13	8
	Total	29920.00	29920.00	12512.94	38.61	12551.55	1780.73	1317.44	10	74	4					
Special Development Programmes																
17	Rural Water Supply (SDP) 4215-01-102-9-06-133 SS	25000.00	25000.00			0.00	1250.00				0	Habitations Covered				0
18	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1787.00	1787.00			0.00	89.35				0	Number of Tanks				
19	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	2413.00	2413.00			0.00					0					
20	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			0.00					0					
	S D P - Total	33644.00	33644.00	0.00	0.00	0.00	1339.35	0.00	0	0	0					
Details of Statutory,Untied FC Grant Schemes																
21	XIII FCG Drinking Water-Floride affected Blocks DS 2215-01-196-2-01 (ss7500.00) (New Scheme) S S	7500.00	7500.00			0.00					0					
22	Grants to GPs 2515-00-198-1-07 DS	46576.00	46576.00			0.00	11644.00	0			0					
23	Grants to -TPs 2515-00-197-1-22 DS	773.00	773.00			0.00					0					
24	Grants to TP-Lumpsum (Untied Grants) N S 2515-00-197-1-07 untied	17600.00	17600.00		4400	4400.00	4400	4400	100	100	25					
25	Development Grants-ZP lumpsum untied 2515-00-196-1-22	7274.00	7274.00			0.00					0					
	Total	79723.00	79723.00	0.00	4400.00	4400.00	16044.00	4400.00	100	27	6					
Details of State plan Schemes																
26	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS	44580.00														
	Coverage+ Water Quality SS		52543.20	9128		9128.32	3084		0	0	0	Habitations Covered	10000	500		0
	Water Quality Focus fund (ss)		4840.00			0.00	242				0					
	O&M NRDWP		12196.80			0.00	610				0					
27	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 SS	75.00	75.00			0.00					0					
28	Suvarna Gramodaya Yojane 4215-02-800-0-02-132 SS	34500.00	34500.00	21038.75	8500	29538.75	2070	1920	6	93	6	No.of selected villages (Roads & Drainages works completed)	1500	90	30	2
29	Namma Grama Namma Rasthe - NGNR (CMRRF) (Rural Communication -5054)(SDP) NGNR 5054-04-337-7-01-132 SS	43870.00	43870.00	36000	10000	46000.00	4770.00	4033.11	9	85	9	Road Length(Kms.)	2800	150.00	65.02	2.32
30	(CMGSY) DS 3054-80-196-1-01	14979.00	14979.00			0.00					0	Road Length(Kms.)				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31	Asphalting Roads-3054 3054-80-197-1-01 DS	538.00	538.00			0.00					0					
32	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	11637.00	11637.00			0.00					0	Road Length(Kms.)				
33	Deepening of Wells	41.00	41.00			0.00					0					
34	Ganga Kalyan	35.00	35.00			0.00					0					
35	Maintanance of Bore Wells 2215-01-198-2-02 DS	1190.00	1190.00			0.00					0					
36	Repaires and Rejuvenation ZPtanks 4702-00-101-9-04-132	7500.00	7500.00			0.00					0	Number of Tanks				
37	Restoration and Rejuvenation ZPtanks - (Non SDP)	713.00	713.00			0.00					0					
38	Reimbursement of Medical Expenses 2515-00-196-1-05 DS	1500.00	1500.00			0.00					0					
39	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	920.00	920.00	60		60.00	81.66	20	33	24	2					
40	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059 (ss70.00) SS	150.00	150.00			0.00	13	12		99	8					
41	Bio-Energy Direction & Administration 2810-01-001-0-02 SS (0:100)	30.00	30.00			0.00					0					
42	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0.00					0	Biogas Plants IREP				
43	Installing Solar Street Lights in GPs(ss310.00) 2810-01-198-1-01 DS	310.00	310.00			0.00					0	No.of Solar Street Lights				
44	Construction of ZP Office Building 2515-00-196-1-14 DS	1399.00	1399.00			0.00					0					
45	ZP/TP Accounts Compurerisation 2515-00-101-0-24-059 SS	235.00	235.00			0.00					0					
46	Gramina Abhivrudhi Bhavan 4215-01-102-1-01-386 SS	540.00	540.00			0.00	27			0	0					
47	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	300.00	300.00			0.00	75.00	0.00		0	0					
	Other Schemes - Total	165162	190162	66227	18500	84727	10972	5985	7	55	3					
	Grand Total	609996	638685	162132	30990	193121	43318	26139	14	60	4					