

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2013-14 up to June 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 June 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	213304.94	33202.60	42748.65	75951.25	8038.21	28411.68	37	353	13	Employment Generated(LPD)			6.25	
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss)											Cum.HH issued Jobcard (No)(from inception of the scheme)			5167471	
												HH Demanded Employment (No)			81423	
												HH Provided Employment (No)			29441	
2	Swarna Jayanthi Gram Swarozgar yojana 2501-01-198-6-01 (DS)	254.00	254.00			0.00					0	SHGs Formed (No)				
												BPL Families crossed povertyline (No)				
												Beneficiary of Swarozgaries.(No)				
3	NRLM	13386.00	13386.00	104.36		104.36		44.91								
4	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	11891.00	11891.00		3731.00	3731.00	3835.25	3731.00	100	97	31					
5	Integrated Development of Western Ghats Development Region(Lumpsum) IDWGP 2551-01-198-6-02 (10:90) DS	3001.00	3001.00	659.00		659.00	795.75	223.91	34	28	7					
6	Prime Minister's Gram Sadak Yojana 3054-04-337-1-01 (PMGSY)	40000.00	40000.00	14000.00		14000.00	1400.00	2746.68	20	196	7	Road Length(Kms.)	343.25	189.25	102.29	30
7	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS	96800.00	32417.39	2364.34		2364.34	5217.24	1813.86	77	35	6	Water quality affected habitations				
	Water Quality Focus fund CS		5289.68	3832.09		3832.09	1368.30	724.00	19	53	14					
	D D P		12946.11	5646.85		5646.85	2788.95	1584.70	28	57	12					
	Sustainability CS		4322	1332.93		1332.93	848.28	545.29	41	64	13	Coverage of Habitations(including quality affected shipped back)	10378	1500	352	
	O&M CS		6483.48	4402.21		4402.21	1632.84	479.57	11	29	7	Rural Schools		2799		
	Suport activity		3375.90	756.56		756.56	619.89	41.84	6	7	1	Anganawadi Centres				
	Calamities		0.00	1384.30		1384.30	207.63	505.00	36	243		Sustainability	1500	150		
	WQM & SP		2025.24	650.81		650.81	401.52		0	0	0					
8	Panchayat Raj Engg	360.00	360.00			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	4755.00	1738.15	9	37	12	School Toilets	2453	618	192	8
												No.of Toilets IHH	487287	121822	39341	8
												Anganwadi Toilets	3495	879	82	2
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 2515-00-001-0-03 2515-00-196-6-06	4312.00	4312.00	826.46	460.55	1287.01	1133.98	529.83	41	47	12					
13	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00			0.00		57.87			10					
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	340023	371794	88182	46940	135122.69	33043	43178	32	131	12					

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		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 June 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	
Details of Externally Aided Schemes																	
15	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	1875.00	1875.00	14.48		14.48	519.82	0.00	0		0	No.of Works at GPs	1777	592	164	9	
		545.00	545.00	915.60	50.65	966.25	596.85	119.81	12	20	22	No. of Samarthya Soudhas	19	5	2	11	
16	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	11582.86	6875.00	18457.86	8635.91	4043.00	22	47	15	No.of Works (WSS, Multi village WS Schemes)	153	74	35	23	
	Total	29920	29920	12513	6926	19439	9753	4163	21	43	14						
Special Development Programmes																	
17	Rural Water Supply (SDP) 4215-01-102-9-06-133 SS	32959.00	32959.00		6249.97	6249.97	4943.85			0	0	Habitations Covered				0	
18	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	2500.00	2500.00			0.00	268.05			0	0	Number of Tanks					
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	39903	39903	0	6250	6250	5212	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	57834.00	57834.00		11645.00	11645.00	11645.00	11645.00	100	100	20						
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		4400.00	4400.00	4400.00	4400.00	100	100	25						
25	Development Grants-ZP lumpsum untied 2515-00-196-1-22	7274.00	7274.00		1500.00	1500.00	1818.50	1500.00	100	82	21						
	Total	90981	90981	0	17545	17545	17864	17545	100	98	19						
Details of State plan Schemes																	
26	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS																
	Coverage+Water Quality SS	41170.00	29396.84	9128.32	14300.00	23428.32	5778.90	11607.46	50	201	39	Habitations Covered	10378	1500	352	3	
	Water Quality Focus fund (ss)		5289.68				0.00	793.44			0	0					
	O&M NRDWP		6483.48				0.00	972.54			0	0					
27	Creation of Commissionarate of MGNREGA	100.00	100.00														
28	Setting up of Water supply & Sanitation Engg. Dept.	200.00	200.00														
29	Rural Infrastructure Cell-Adminisrration 2215-02-800-0-01 SS	75.00	75.00			0.00					0						
30	Suvarna Gramodaya Yojane 4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	8500.00	29538.75	6900.00	9150.00	31	133	83	No.of selected villages (Roads & Drainages works completed)	1500	300	250	17	
31	Namma Grama Namma Rasthe - NGNR (CMRRF) (Rural Communication -5054(SDP) NGNR 5054-04-337-7-01-132 SS	19300.00	19300.00	36000.00	10000.00	46000.00	20478.00	8139.60	18	40	42	Road Length(Kms.)	2800	575.00	268.69	9.60	
32	(CMGSY) DS 3054-80-196-1-01	14979.00	14979.00		3383.98	3383.98	1000.00	211.37	6	21	1	Road Length(Kms.)	7500	500	105.43	1.41	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
33	Asphalting Roads-3054 3054-80-197-1-01 DS	538.00	538.00			0.00					0					
34	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	8991.00	8991.00			0.00						No. of works				
35	Deepening of Wells	41.00	41.00			0.00					0					
36	Ganga Kalyan	35.00	35.00			0.00					0					
37	Maintanance of Bore Wells 01-198-2-02 DS	1190.00	1190.00			0.00					0					
38	Repaires and Rejuvenation ZPtanks 4702-00-101-9-04-132	4280.00	4280.00			0.00					0	Number of Tanks				
39	Maintenance of PMGSY Roads	3574.00	3574.00			0.00					0					
40	Reimbursement of Medical Expenses 2515-00-196-1-05 DS	1500.00	1500.00			0.00					0					
41	Bio-Fuel Policy Implementation(ss 1000.00) 2501-04-105-0-03-059 SS	400.00	400.00	60.00		60.00	163.30	60.00	100	37	15					
42	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059 (ss70.00) SS	150.00	150.00		36.50	36.50	37.50	24.71	68	66	16					
43	Bio-Energy Direction & Administration 2810-01-001-0-02 SS (0:100)	30.00	30.00			0.00					0					
44	Anila Yojane (ss120.00) 2810-01-198-1-01 DS	120.00	120.00			0.00					0	Biogas Plants IREP				
45	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				
46	Construction of ZP Office Building 2515-00-196-1-14 DS	1399.00	1399.00			0.00					0					
47	ZP/TP Accounts Compurerisation 2515-00-101-0-24-059 SS	116.00	116.00			0.00					0					
48	Gramina Abhivrudhi Bhavan 4215-01-102-1-01-386 SS	400.00	400.00			0.00	54.00			0	0					
49	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	300.00	300.00		16.63	16.63	75.00	16.63	100	22	6					
	Other Schemes - Total	110165	110165	66227	36237	102464	36253	29210	29	81	27					
	Grand Total	610992	642763	166922	113898	280820	102124	94096	34	92	15					