

Abstract of Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2013-14 up to December 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 December 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I COMMISSIONER, MGNREGA																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA SS+DS 2505-60-196-6-04 Dir. Of NREGA Cell 2505-60-101-0-04 (ss)	151594.00	213304.94	14630.19	146288.22	160918.41	97342.87	137855.10	86	142	65	Employment Generated(LPD)			343.61	
												Cum.HH issued Jobcard (No)(from inception of the scheme)			5489824	
												HH Demanded Employment (No)			1300072	
												HH Provided Employment (No)			811608	
2	Creation of Commissionerate of MGNREGA	100.00	100.00													
	Total of 2 Schemes	151694.00	213404.94	14630.19	146288.22	160918.41	97342.87	137855.10	86	142	65					
II CHIEF, GRAM SWARAJ																
Details of Externally Aided Schemes																
3	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 2515-00-101-0-80 EAP SS Karnataka Panchayat Strengthening Project 4515-00-103-3-00 SS	1875.00	3974.00	899.74	344.53	1244.27	2245.85	465.81	37	21	12	No. of Samarthyha Soudhas	19	19	5	26
		545.00	545.00	14.48	514.90	529.38	559.48	529.38	100	95	97	No.of Works at GPs	1777	1777	521	29
	Total	2420.00	4519.00	914.22	859.43	1773.65	2805.33	995.19	56	35	22					
III I.F.A																
4	ZP/TP Accounts Computerisation 2515-00-101-0-24-059 SS	116.00	116.00		9.96	9.96		9.96	100		9					
	Total	116.00	116.00	0.00	9.96	9.96	0.00	9.96	100		9					
IV ADDITIONAL DIRECTOR, NBA																
5	NBA (TSC) / Nirmal Grama Yojane (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91	14292.00	14292.00	19019.98	1776.02	20796.00	14265.00	11778.10	57	83	82	School Toilets	1679	1259	501	30
												No.of Toilets IHH	600000	450000	323538	54
												Anganwadi Toilets	1500	1120	567	38
	Total	14292.00	14292.00	19019.98	1776.02	20796.00	14265.00	11778.10	57	83	82					
	Grand Total of 5 Schemes	168522.00	232331.94	34564.39	148933.63	183498.02	114413.20	150638.35	82	132	65					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V DIRECTOR, S.G(Roads)																
6	Prime Minister's Gram Sadak Yojana 3054-04-337-1-01 (PMGSY)	40000.00	40000.00	14000.00	1099.75	15099.75	7049.00	4074.07	27	58	10	Road Length(Kms.)	343.25	343.25	145.60	42
7	Namma Grama Namma Rasthe - NGNR (CMRRF) (Rural Communication -5054 NGNR 5054-04-337-7-01-132 SS	19300.00	19300.00	36000.00	35392.00	71392.00	70806.00	69549.59	97	98	360	Road Length(Kms.)	2800	1715.00	900.40	32.16
8	CMGSY 3054-80-196-1-01	14979.00	14979.00		7614.45	7614.45	8200.00	7614.55	100	93	51	Road Length(Kms.)	7500	4100	3807.00	50.76
9	Asphalting Roads- 3054-80-197-1-01 DS	538.00	538.00			0.00					0					
10	ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	8991.00	8991.00		4495.00	4495.00	6000.00	3393.41	75	57	38	Rural Roads in Km.	360	204	113.10	31.42
11	Maintenance of PMGSY Roads	3574.00	3574.00		1787.00	1787.00		1325.00	74		37					
Total of 6 Schemes of Rural Roads		87382.00	87382.00	50000.00	50388.20	100388.20	92055.00	85956.62	86	93	98					
Director , S.G (Suvarna Grama Yojane)																
12	Suvarna Gramodaya Yojane 4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	11399.76	32438.51	8190.00	24572.00	76	300	224	No.of villages selected wherein Roads & Drainages works completed	1500	975	848	57
Total		10967.00	10967.00	21038.75	11399.76	32438.51	8190.00	24572.00	76	300	224					
Director , S.G.(WGDP)																
13	Integrated Development of Western Ghats Development Region(Lumpsum) IDWGP 2551-01-198-6-02 (10:90) DS	3001.00	3001.00	659.65	2444.14	3103.79	2387.25	2153.04	69	90	72					
Total		3001.00	3001.00	659.65	2444.14	3103.79	2387.25	2153.04	69	90	72					
Director , S.G. (TANKS)																
14	Restoration and Rejuvenation of ZP Tanks-SDP 4702-00-101-9-04-133 (17.87 SDP, 4.77 SCP, 2.36 TSP)	2500.00	2500.00		1340.25	1340.25	1161.54	113.01	8	10	5	Number of Tanks				
15	Repaires and Rejuvenation ZPtanks 4702-00-101-9-04-132	4280.00	4280.00		2140.00	2140.00		891.77	42		21	Number of Tanks				
Total		6780.00	6780.00	0.00	3480.25	3480.25	1161.54	1004.78	29	87	15					
Director , S.G. (G.A.B.)																
16	Gramina Abhivrudhi Bhavan 4215- 01-102-1-01-386 SS	400.00	400.00		270.00	270.00	351.00	130.00	48	37	33					
Total		400.00	400.00	0.00	270.00	270.00	351.00	130.00		37	33					
Sub Total of 11 Schemes		108530.00	108530.00	71698.40	67982.35	139680.75	104144.79	113816.44	81	109	105					

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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 December 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VI RURAL WATER SUPPLY																
17	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS	96800.00	32417.39	2364.34	18645.96	21010.30	22608.10	19332.34	92	86	60	Water quality affected habitations	2678		781	29
	Water Quality Focus fund CS		5289.68	3832.09	2203.11	6035.20	5929.14	1037.89	17	18	20					
	D D P		12946.11	5646.85	6473.18	12120.03	12085.35	7510.25	62	62	58					
	Sustainability CS		4322	1332.93	3452.18	4785.11	3675.94	2318.48	48	63	54	Coverage of Habitations(including quality affected slipped back)	10378	5709	4870	47
	O&M CS		6483.48	4402.21	2763.49	7165.70	7075.69	2468.23	34	35	38	Rural Schools	3000	6516	1942	65
	Support activity		3375.90	756.56		756.56	2892.67	256.69	34	9	8	Water supply to Anganawadi	20000		4255	21
	Calamities		0.00	1384.30		1384.30	968.97	629.47	45	65		Sustainability	1500	975	356	24
	WQM & SP		2025.24	650.81		650.81	1873.74	197.42	30	11	10					
18	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS															
	Coverage+Water Quality SS	41170.00	29396.84	9128.32	50329.97	59458.29	25041.30	36498.30	61	146	124	Habitations Covered	10378	5709	4870	47
	Water Quality Focus fund (ss)		5289.68			0.00	3438.27			0	0					
	O&M NRDWP		6483.48			0.00	4214.28			0	0					
19	Rural Water Supply (SDP) 4215-01-102-9-06-133 SS	32959.00	32959.00		25000.00	25000.00	23071.29	11731.80	47	51	36	Habitations Covered	10573	6240	4929	47
20	Setting up of Water supply & Sanitation Engg. Dept. (2215-01-001-1-03)	200.00	200.00									Cabinate note has been sent to Govt. for approval				
21	Maintanance of Bore Wells(1190),Deepening of Wells (41) (DS),Ganga Kalyan (35) (DS)	1266.00	1266.00		396.91	396.91	396.91	396.91	100		31					
22	Panchayat Raj Engg (2215-01-001-1-01)	360.00	360.00		88.12	88.12	88.12	88.12	100		24					
23	XIII FCG Drinking Water-Floride affected Blocks DS 2215-01-196-2-01	7500.00	7500.00			0.00	4875.00									
24	Rural Infrastructure Cell-Administration 2215-02-001-0-01 (P)	75.00	75.00		46.42	46.42	56.25	46.42	100	83	62					
	Subtotal of NRDWP	180330.00	150390.12	29498.41	109399.34	138897.75	117805.99	82512.32	59	70	55					
25	World Bank Project-II Phase (Jal Nirmal) 4215-01-102-9-02-132 SS	27500.00	27500.00	11582.86	13675.00	25257.86	24231.35	11375.06	45	47	41	No.of Works (WSS, Multi village WS Schemes)	153	153	95	62
	Grand Total of RWS	207830.00	177890.12	41081.27	123074.34	164155.61	142037.34	93887.38	57	66	53					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII MISSION DIRECTOR, NRLM																
26	Swarna Jayanthi Gram Swarozgar yojana 2501-01-198-6-01 (DS)	254.00	254.00	2031.94	389.01	2420.95		1609.27	66		634	SHGs Formed (No)			1046	
												BPL Families crossed povertyline (No)			94161	
												Beneficiary of Swarogaries.(No)			9250	
27	NRLM	13386.00	13386.00	123.87	6840.10	6963.97	5250.00	403.00	6	8	3	Development of CRPs, Formation & strengthening SHGs	74088	32046	2544	3
28	Biogas Development(ss300.05+cs1195.15)=1495.20 2810-60-196-6-01	1465.00	1465.00		456.44	456.44	1220.00	169.68	37	14	12	Biogas Plants	10000	9000	5032	50
29	D R D A Administration 2515-00-001-0-03 2515-00-196-6-06	4312.00	4312.00	848.68	1153.06	2001.74	3234.24	1763.86	88	55	41					
30	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 DS	68.00	68.00		18.22	18.22	18.22	18.22	100	100	27					
31	Bio-Fuel Policy Implementation 2501-04-105-0-03-059 SS	400.00	400.00	547.23	200.00	747.23	710.37	611.10	82	86	153	Production of Bid Diesel(Ltrs.)	15000	11250	10437	70
32	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059	150.00	150.00		115.72	115.72	112.50	115.72	100	103	77					
33	Bio-Energy Direction & Administration 2810-01-001-0-02	30.00	30.00		26.29	26.29	20.00	26.29	100	131	88					
34	Anila Yojane 2810-01-198-1-01	120.00	120.00	30.00	90.00	120.00	90.00	77.00	64	86	64	Biogas Plants IREP			2574	
35	Installing Solar Street Lights in GPs 2810-01-198-1-01 DS	310.00	310.00	50.00	300.00	350.00	232.47	100.01	29	43	32	No.of Solar Street Lights	1260	945	550	44
Total of 10 Schemes		20495.00	20495.00	3631.72	9588.84	13220.56	10887.80	4894.15	37	45	24					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VIII DIRECTOR, PANCHAYAT RAJ																
36	Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	11891.00	11891.00		7161.00	7161.00	11505.75	7161.00	100	62	60					
37	Special Works to backward taluks identified by HPC for the re-dressal of regional imbalances (ss4444.00) 2515-00-102-0-65-133 * DS (TP Scheme)	4444.00	4444.00		3755.00	3755.00		3755.09	100		84					
38	Rajiv Gandhi Panchayathi Shashakthikarana Abhiyan 2515-00-101-0-31-	2000.00	2000.00		639.00	639.00	1500.00	639	100	43	32	(Awaiting GOI funds)				
39	Strengthening district planning - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00		267.64	267.64	200.50	200.50	75	100	33					
40	Grants to GPs 2515-00-198-1-07 DS	57834.00	57834.00		47148.00	47148.00	43375.50	47148.00	100	109	82					
41	Grants to TP-Lumpsum (Untied Grants) (17600) 2515-00-197-1-07 untied , Grants to -TPs 2515-00-197-1-22 DS (773)	18373.00	18373.00		13200.00	13200.00	13200.00	13200.00	100	100	72					
42	Development Grants-ZP lumpsum untied 2515-00-196-1-22	7274.00	7274.00		4500.00	4500.00	5455.50	4500.00	100	82	62					
43	Reimbursement of Medical Expenses 2515-00-196-1-05 DS	1500.00	1500.00		445.51	445.51		445.51	100		30					
44	Construction of ZP Office Building 2515-00-196-1-14 DS	1399.00	1399.00		1049.74	1049.74		200.42	19		14					
45	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	300.00	300.00		224.39	224.39	225.00	224.39	100	100	75	(Self contained note for Release of 2 Crrre to Janapada Loka)				
Total of 10 Schemes		105615.00	105615.00	0.00	78390.28	78390.28	75462.25	77473.91	99	103	73					
Grand Total of 45 Plan Schemes		610992.00	644862.06	150975.78	427969.44	578945.22	446945.38	440710.23	76	99	68					