

Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2013-14 up to May 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 May 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	18566.30	4333.65	22899.95	4218.88	15546.09	68	368	10	Employment Generated(LPD)				1.76
	Dir. Of NREGA Cell 2505-60-101-0-04 (ss)											Cum.HH issued Jobcard (No)(from inception of the scheme)				5165352
												HH Demanded Employment (No)				31727
												HH Provided Employment (No)				8909
*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 Swarogaries.(No)			
*3	NRLM	12000.00	12000.00	104		104.36		30.82								
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	659.00		659.00	530.50	159.03	24	30	5					
6	Prime Minister's Gram Sadak Yojana 3054-04-337-1-01 (PMGSY)	2000.00	2000.00	14000		14000.00	1000.00	1885.85	13	189	94	Road Length(Kms.)	343.25	57.97	66.58	19
7	NRDWP 4215-01-102-9-01 (25:75) CS	96800.00														
	Coverage+Water Quality CS		48400.00	2364		2364.34	5076	664.86	28	13	1	Water quality affected habitations				
	Water Quality Focus fund CS		4840.00	3832		3832.09	867			0	0					
	D D P		15488.00	5647		5646.85	2113	19.54	0	1	0					
	Sustainability CS		8131	1333		1332.93	946	310.13	23	33	4	Coverage of Habitations(including quality affected slipped back)		1000		
	O&M CS		12196.80	4402		4402.21	1659	10.87	0	1	0	Rural Schools		864		
	Suport activity		4840.00	757		756.56	560	23.32	3	4	0	Anganawadi Centres				
	Calamities		0.00	1384		1384.30	138		0	0		Sustainability	1500	100		
	WQM & SP		2904.00	651		650.81	355		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	3170.00	876.71	5	28	6	School Toilets	2453	412	155	6
												No.of Toilets IHH	487287	81214	24020	5
												Anganwadi Toilets	3495	586	69	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	4536	4536	831		831.49	756.04	340.72	41	45	8					
13	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00			0.00		32.55				5				
*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	73551	8065	81615.87	25227	23631	29	94	8					

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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	260	0.00	0		0	No.of Works at GPs	1777	296	114	6	
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	875.00	875.00	916	50.65	966.25	398	80.19	8	20	9	No. of Samarthyas Soudhas	19	2	0	0	
16	World Bank Project-II Phase (Jal Nirmal) EAP@ 4215-01-102-9-02-132 SS	27500.00	27500.00	11582.86	6375	17957.86	4278	2513.74	14	59	9	No.of Works (WSS, Multi village WS Schemes)	155	37	25	16	
	Total	29920.00	29920.00	12512.94	6425.65	18938.59	4936.05	2593.93	14	53	9						
Special Development Programmes																	
17	Rural Water Supply (SDP) 4215-01-102-9-06-133 SS	25000.00	25000.00		6249.97	6249.97	2500			0	0	Habitations Covered				0	
18	Restoration and Rejuvenation ZPtanks-SDP 4702-00-101-9-04-133	1787.00	1787.00			0.00	178.70			0	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	6249.97	6249.97	2678.70	0.00		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		11645	11645.00	11645.00	11645.00	100	100	25						
*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	4400.00	100	100	25						
25	Development Grants-ZP lumpsum untied 2515-00-196-1-22	7274.00	7274.00		1500.00	1500.00	1819	1500.00	100	82	21						
	Total	79723.00	79723.00	0.00	17545.00	17545.00	17863.50	17545.00	100	98	22						
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	23428		23428.32	6167	3708.92	16	60	7	Habitations Covered	10000	1000		0	
	Water Quality Focus fund (ss)		4840.00			0.00	484				0	0					
	O&M NRDWP		12196.80			0.00	1220			#DIV/0!	0	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	4485	4770.00	16	106	14	No.of selected villages (Roads & Drainages works completed)	1500	195	130	9	
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	12720.00	7615.81	17	60	17	Road Length(Kms.)	2800	400.00	178.92	6.39	
*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	163.30	61.20	102	37	7					
40	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059 (ss70.00) SS	150.00	150.00			0.00	25	16.34		65	11					
*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	54			0	0					
47	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	300.00	300.00		15.98	15.98	75.00	15.98	100	21	5					
	Other Schemes - Total	165162	190162	80527	18516	99043	25393	16188	16	64	9					
	Grand Total	609996	638685	166591	56801	223392	76098	59959	27	79	9					

* - MPIC itself is not received (MAY2013)