

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

Sl. No	Schemes	Financial						Physical						Cum. Achieve ment	% to Col.14	
		Annual Allocation (Budget Estimate)	Revised Estimates	O.B as on 1.4.13	Total Releases	Total Funds Available (col.5+6)	Cum. Target	Exptr. Upto August 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target			Cum. Target
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 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	33170.67	70474.25	103644.92	19898.35	60047.23	1	58	302	28				
	Dih. O'NREGA Cell 2505-60-101-0-04 (ss)														54.84	
2	Swarna Jayanti Gram Swarozgar Yojana 2501-01-198-6-01 (DS)	254.00	254.00	2031.94	389.01	2420.95		1609.27	66		634				5209442	
3	NRLM														196447	
4	Backward Region Grants Fund (B R G F) - Samavikasa Yojana-2575-02-196-1-300 DS	13386.00	13386.00	123.87	3343.94	3467.81	105.00	90.00	3	86	1				1046	
5	Integrated Development of Western Ghats Development Region(Lumpsum)	11891.00	11891.00		3731.00	3731.00	7670.50	3731.00	100	49	31				94161	
6	IDWGP 2551-01-198-6-02 (10:90) DS	3001.00	3001.00	659.00	2430.00	3089.00	1326.25	340.50	11	26	11				9250	
7	Prime Minister's Gram Sadak Yojana 3034-04-337-1-01 (PMGSY)	40000.00	40000.00	14000.00		14000.00	3200.00	3608.41	26	113	9				74088	
8	NBA (TSC)/Nirmal Grama Yojane (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91	360.00	360.00		58.85	58.85		58.85	100		16				117.14	34
9	Rajiv Gandhi Panchayathi Shashaktikarana Abhiyan 2515-00-101-0-31-	14292.00	14292.00	19019.98		19019.98	7923.00	3947.74	21	50	28					
10	Biogas Development(ss300.05+cs1195.15)=1495.20 2810-60-196-6-01	2000.00	2000.00			0.00									1030	13
11	D R D A Administration 2515-00-001-0-03 2515-00-196-6-06	1465.00	1465.00			0.00	610.00								307	
12	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	4312.00	4312.00	848.68	611.76	1460.44	1796.80	968.22	66	54	22				101928	17
13	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs11.00)=68.00 2230-01-198-6-1 DS	600.00	600.00	89.03	89.03	89.03	5.94	89.03	100	1499	15				313	9
	Total	243223.00	304933.94	69854.14	81127.84	150981.98	42537.84	74485.25	49	175	24					

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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	Expr. Upto August 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
RURAL WATER SUPPLY																
14	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS	96800.00	32417.39	2364.34	12023.31	14387.65	9854.80	8128.01	56	82	25	Water quality affected habitations	2678		143	5
	Water Quality Focus fund CS		5289.68	3832.09		3832.09	2384.52	1135.10	30	44	21					
	DDP		12946.11	5646.85	2888.94	8335.79	5267.95	3022.12	35	57	23					
	Sustainability CS		4322	1332.93	956.94	2289.87	1602.30	896.75	39	56	21	Coverage of Habitations(including quality affected stripped bnct)	10378	2941	1100	11
	O&M CS		6483.48	4402.21	1425.27	5827.48	3084.26	2023.30	35	66	31	Rural Schools	3000	6876	70	
	Support activity		3375.90	756.56		756.56	1308.65	218.42	29	17	6	Water supply to Anganawadi	20000		200	
	Calamities		0.00	1384.30		1384.30	438.33	594.32	43	136		Sustainability	1500	350	182	12
	WQM & SP		2025.24	650.81		650.81	847.64	147.29	23	17	7					
	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS															
15	Coverage+Water Quality SS	41170.00	29396.84	9128.32	16250.00	25378.32	10915.50	15050.71	59	138	51	Habitations Covered	10378	2249	352	3
	Water Quality Focus fund (ss)		5289.68			0.00	1498.74			0	0					
	O&M NRDWP		6483.48			0.00	1837.00			0	0					
16	Rural Water Supply (SDP)	32959.00	32959.00		6249.97	6249.97	10437.01	1067.60	17	10	3	Habitations Covered	10573	3349	879	8
	4215-01-102-9-06-133 SS	200.00	200.00									Cabinet note has been sent to Govt. for approval				
17	Setting up of Water supply & Sanitation Engrg. Dept. (2215-01-001-1-03)	41.00	41.00			0.00					0					
18	Deepening of Wells (DS)	35.00	35.00			0.00					0					
19	Ganga Kalyan (DS)	171205.00	141265.12	29498.41	39794.43	69292.84	49676.70	32283.62	47	65	23					
	Rural Water Supply - Total															
Details of Externally Aided Schemes																
20	Karnataka Rural Poverty and Panchayat Project -Gram Swaraj = 4515-00-103-3-00 EAP SDP SS	1875.00	1875.00	147.8	544.40	558.88	1039.64	529.38	95	51	28	No. of Works in GPs	1777	1184	222	12
	Karnataka Panchayat Strengthening Project 2515-00-101-0-80 SS	545.00	545.00	915.60	78.16	993.76	1614.70	246.83		15	45				2	11
21	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	15885.90	6358.71	34	40	23	No. of Works (WSS, Multi village WS Schemes)	153	130	47	31
	Total	29920.00	29920.00	12512.94	7497.56	20010.50	18540.24	7134.92	36	38	24					

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(Rs Lakhs)

Schemes	Financial							Physical								
	Annual Allocation (Budget Estimate)	Revised Estimates on 1.4.13	O.B. as on 1.4.13	Total Releases	Total Funds Available (col.5+6)	Cum. Target	Expend. Upto August 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
Special Development Programmes																
22	Rural Water Supply (SDP)(shown in Sl.No. 16) 4215-01-102-9-06-133 SS	2500.00	2500.00	0.00	0.00	0.00	506.31	0	0	0	0	Number of Tanks				
23	Restoration and Rejuvenation of ZP Tanks-SDP 4702-00-101-9-04-133	4444.00	4444.00	0.00	0.00	0.00										
	Special Works to backward taluks identified by HPC for the red-dressal of regional imbalances (ss4444.00) 2515-00-102-0-65-133 * DS (TP Scheme)	6944.00	6944.00	0.00	0.00	0.00	506.31	0.00								
SDP - Total																
Details of Statutory, United FC Grants Schemes																
24	XIII FC Drinking Water-Floride affected Blocks DS 2215-01-196-2-01	7500.00	7500.00			0.00	2125.00				0					
25	Grants to GPs 2515-00-198-1-07 DS	57834.00	57834.00		11645.00	11645.00	28917.00	100	40	20						
26	Grants to -TPs 2515-00-197-1-22 DS	773.00	773.00			0.00					0					
27	Grants to TP-Lumpsum (United Grants) 2515-00-197-1-07 untied	17600.00	17600.00		13200.00	13200.00	8800.00	100	150	75						
28	Development Grants-ZP lumpsum untied 2515-00-196-1-02	7274.00	7274.00		3000.00	3000.00	3637.00	100	82	41						
	Total	90981.00	90981.00	0.00	27845.00	27845.00	43479.00	100	64	31						
Details of State plan Schemes																
29	Creation of Commissionerate of MGNREGA	100.00	100.00													
30	Rural Infrastructure Cell-Administration 2215-02-001-0-01 (P)	75.00	75.00		25.00	25.00	31.25	96	77	32						
31	Suvarna Gramodaya Yojane 4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	8500.00	29538.75	4510.00	57	373	153	No. of selected villages (Roads & Dringages works completed)	1500	495	440	29	
32	Namma Grama Namma Rashte - NGNR (CMRRP) (Rural Communication -5054(SDP) NGNR_5054-04-337-7-01-132 SS	19300.00	19300.00	36000.00	10062.50	46062.50	29694.00	84	130	199	Road Length(Kms)	2800	775.00	301.65	10.77	
33	CMGSI 3054-80-196-1-01	14979.00	14979.00		7614.45	7614.45	2000.00	14	52	7	Road Length(Kms)	7500	1000	525.00	7.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
34	Asphalting Roads- 3054-80-197-1-01_DS 35 ROAD Works in Rural Areas - RIDF NABARD WORKS 5054-04-800-3-03-146 SS	538.00	538.00			0.00					0					
35	Maintenance of Bore Wells 2215-01-198-2-02_DS	8991.00	8991.00		4495.00	4495.00	2000.00	2746.60	61	137	31	Rural Roads in Km.	360	68	92	25.56
36	Repairs and Rejuvenation ZP tanks 4702-00-101-9-04-132	1190.00	1190.00		396.91	396.91		396.91	100		33					
37	Maintenance of PMGSY Roads	4280.00	4280.00		5140.00	5140.00						Number of Tanks				
38	Reimbursement of Medical Expenses 2515-00-196-1-05_DS	3574.00	3574.00		1787.00	1787.00		1250.00			35					
39	Bio-Fuel Policy Implementation 2501-04-105-0-03-089 SS	1500.00	1500.00			0.00					0					
40	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059	400.00	400.00	547.23	200.00	747.23	394.65	227.65	30	58	57					
41	Bio-Energy Direction & Administration 2810-01-001-0-02	150.00	150.00		75.00	75.00	62.50	49.31	66	79	33					
42	Anila Yojane 2810-01-198-1-01	30.00	30.00		16.46	16.46	12.50	16.46	100	132	55					
43	Installing Solar Street Lights in GPs 2810-01-198-1-01_DS	120.00	120.00	90.00	30	120.00	50					BioGas Plants IREP		1430		
44	Construction of ZP Office Building 2515-00-196-1-14_DS	310.00	310.00	50.00		50.00	129.15	50	100	39	16	No. of Solar Street Lights	1260	525	277	22
45	ZP/TP Accounts Computerisation 2515-00-101-0-24-059 SS	1399.00	1399.00		1049.74	1049.74		26.16	2		2					
46	Gramina Abhirudhi Bhavan 4215-01-102-1-01-386 SS	116.00	116.00			0.00					0					
47	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	400.00	400.00			0.00	153.00				0					
48	Other Schemes - Total	300.00	300.00		21.02	21.02	150.00	21.02	100	14	7					
	Grand Total	68719.00	68719.00	57725.98	39413.08	97139.06	39187.05	61175.95	63	156	89					
		610992.00	642763.06	169591.47	195677.91	365269.38	193927.14	202924.74	56	105	32					