

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

(Rs Lakhs)

Sl. No	Schemes	Financial						Physical					
		Annual Allocation (Budget Estimate)	Revised Estimates on 1.4.13	Total Releases	Total Funds Available (col.5+6)	Expend. Upto July 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	% to Col.14
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	54564.25	87609.46	41228.30	47	323	19	Employment Generated(LPD) Cum.HH issued Jobsend (No)(from inception of the scheme)			20.19
2	Swarna Jayanthi Gram Swarnagar yojana 2501-01-198-6-01 (DS)	254.00	254.00		0.00				0	HH Demanded Employment (No) HH Provided Employment (No) SHGs Formed (No)			5179843 192960 82815
3	NRLM Backward Region Grants Fund (B R G F) - Samavikasa Yojane- 2575-02-196-1-300 DS	13386.00	13386.00	3343.94	3467.81	70.49	2	100	1	BPL Families crossed povertyline (No) Beneficiary of Swarajgaris.(No) Development of CRPs, Formation & strengthening SHGs	8496		
4	Integrated Development of Western Ghats Development Region(Lumpsum) IDWGP 2551-01-198-6-02 (10-90) DS	11891.00	11891.00	3731.00	3731.00	3731.00	100	49	31				
5	Prime Minister's Gram Sadak Yojana 3054-04-337-1-01 (PMGSY)	3001.00	3001.00	659.00	659.00	260.69	40	25	9				
6	Panchayat Raj Engg (2215-01-001-1-01)	40000.00	40000.00	14000.00	14000.00	3391.50	24	154	8	Road Length(Kms.)	343.25	189.25	117.14
7	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				
8	Rajiv Gandhi Panchayathi Shashaktikarana Abhiyan 2515-00-101-0-31-	14292.00	14292.00	19019.98	19019.98	3106.19	16	49	22	School Toilets	2453	824	229
9	Biogas Development(ss:00.05+cs:1195.15)=1495.20 2810-60-196-6-01	2000.00	2000.00		0.00				0	No.of Toilets IHH Anganwadi Toilets	1000000	333332	70797
10	DRDA Administration 2515-00-001-0-03 2515-00-196-6-06	1465.00	1465.00		0.00				0	Biogas Plants	10000	4000	
11	European Economic Community Aid - SIRD 50:50 2515-00-102-0-08 SS (FP)	4312.00	4312.00	463.90	1290.36	642.75	50	45	15				
12	Rehabilitation of Bonded Labour (50:50) (ss:17.00+cs:1.00)=68.00 2230-01-198-6-1 DS	600.00	600.00	77.47	77.47	77.47	100	2608	13				
13	Total	243223	304934	62239	129913.93	52567	40	164	17				

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		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	Exptr. Upto July 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
Special Development Programmes																
	Rural Water Supply (SDP)(shown in Sl.No. 16) 4215-01-102-9-06-133 SS															
22	Restoration and Rejuvenation of ZP Tanks-SDP	2500.00	2500.00			0.00	268.05		0			0				
23	Special Works for most backward 39 taluks identified by HPC for the redressal of regional imbalances (ss4444.00) 2515-00-102-0-65-133 ** DS	4444.00	4444.00			0.00					0					
	SDP - Total	6944	6944	0	0	0	268	0								
Details of Statutory, Untied FC Grants Schemes																
24	XIII FCG Drinking Water-Florida affected Blocks DS	7500.00	7500.00			0.00	1625.00				0					
25	2215-01-196-2-01 Grants to GPs 2515-00-198-1-07 DS	57834.00	57834.00		11645.00	11645.00	23290.00	11645.00	100	50	20					
26	Grants to -TPs	773.00	773.00			0.00					0					
27	2515-00-197-1-22 DS Grants to TP-Lumpsum (Untied Grants)	17600.00	17600.00		4400.00	4400.00	8800.00	4400.00	100	50	25					
28	2515-00-197-1-07 untied Development Grants-ZP lumpsum untied	7274.00	7274.00		1500.00	1500.00	3637.00	1500.00	100	41	21					
	Total	90981	90981	0	17545	17545	37352	17545	100	47	19					
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	25.00	20.05	80	80	27					
31	Suvarna Gramodaya Yojana 4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	8500.00	29538.75	3600.00	15390.00	52	428	140	No. of selected villages (Roads & Drainages works completed)	1500	390	340	23
32	Namma Grama Namma Rasthe - NGNR (CMRRF) (Rural Communication -5054(SDP) NGNR 5054-04-337-7-01-132 SS. CMGSY	19300.00	19300.00	36000.00	10000.00	46000.00	25086.00	32603.31	71	130	169	Road Length(Kms.)	2800	675.00	277.81	9.92
33	3054-80-196-1-01	14979.00	14979.00		3383.98	3383.98	1500.00	555.26	16	37	4	Road Length(Kms)	7500	750	277.00	3.69

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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	538.00	538.00			0.00					0					
35	ROAD Works in Rural Areas - RIDF NABARD WORKS 5084-04-800-3-03-146 SS	8991.00	8991.00		3513	3512.50	2000.00	75.14	2	4	1	Rural Roads in Km.	360	80	3	0.84
36	Maintenance of Bore Wells 2215-01-198-2-02 DS	1190.00	1190.00		396.91	396.91		396.91	100		33					
37	Repaires and Rejuvenation ZP tanks 4702-00-101-9-04-132	4280.00	4280.00			0.00					0	Number of Tanks				
38	Maintenance of PMGSY Roads	3574.00	3574.00			0.00					0					
39	Reimbursement of Medical Expenses 2515-00-196-1-05 DS	1500.00	1500.00			0.00					0					
40	Bio-Fuel Policy Implementation 2501-04-105-0-03-059 SS	400.00	400.00	547.23		547.23	315.72	216.04	39	68	54					
41	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059	150.00	150.00			36.50		29.57	81	59	20					
42	Bio-Energy Direction & Administration 2810-01-001-0-02	30.00	30.00			14.00	10.00	14.46	103	145	48					
43	Anila Yojane 2810-01-198-1-01	120.00	120.00	120.00		120.00	40					Biogas Plants IREP	1144			
44	Instalting Solar Street Lights in GPs 2810-01-198-1-01 DS	310.00	310.00	50.00		50.00	103.32	50	100	48	16	No.of Solar Street Lights	1260	420	277	22
45	Construction of ZP Office Building 2515-00-196-1-14 DS	1399.00	1399.00			0.00					0					
46	ZPTP Accounts Computerisation 2515-00-101-0-24-059 SS	116.00	116.00			0.00					0					
47	Gramina Abhivruddhi Bhavan 4215-01-102-1-01-386 SS	400.00	400.00			0.00	117.00				0					
48	Karnataka Panchayat Raj Grants 2515-00-101-0-09-101 SS	300.00	300.00			16.63	150.00	19.61	118	13	7					
Other Schemes - Total		68719	68719	57756	25886	83642	32997	49370	59	150	72					
Grand Total		610992	642763	167442	151149	318591	154889	147930	46	96	23					