

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

(Rs Lakhs)

Sl. No	Schemes	Financial						Physical					Cum. Achievement	% 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	Expr. Upto November 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
I COMMISSIONER, MGNREGA																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA -SS+DS 2505-60-196-6-04	151594.00	213304.94	17371.14	133265.70	150636.84	72400.64	119389.06	79	165	56	Employment Generated(LPD) Cum.HH issued Jobcard (No)(from inception of the scheme)	0		228.72	
	Dir. OF NREGA Cell 2505-60-101-0-04 (ss)														5368111	
	Creation of Commissionerate of MGNREGA	100.00	100.00									HH Demanded Employment (No) HH Provided Employment (No)			951682	
2	Total of 2 Schemes	151694.00	213404.94	17371.14	133265.70	150636.84	72400.64	119389.06	79	165	56				602347	
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	901.12	324.78	1225.90	1669.80	391.97	32	23	10	No. of Samarthyas Soudhas	19	17	4	21
	Total	2420.00	4519.00	915.60	839.68	1755.28	2229.28	921.35	52	41	20	No. of Works at GPs	1777	1777	470	26
III I.F.A																
4	ZPTP Accounts Computerisation 2515-00-101-0-24-039 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	879.02	19899.00	12680.00	9025.83	45	71	63	School Toilets	1679	1119	349	21
	Total	14292.00	14292.00	19019.98	879.02	19899.00	12680.00	9025.83	45	71	63	No. of Toilets IHH Anganwadi Toilets	600000	400000	251781	42
	Grand Total of 5 Schemes	168522.00	232331.94	37306.72	134994.36	172301.08	87309.92	129346.20	75	148	56				441	29

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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	Expr. Upto November 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
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	5289.00	4074.07	27	77	10	Road Length(Kms.)	343.25	285.66	131.63	38
	Namma Grama Namma Rasathe - NGRN (CMRRF)															
	7 (Rural Communication -5054, NGRN)	19300.00	19300.00	36000.00	35296.00	71296.00	55698.00	68813.97	97	124	357	Road Length(Kms.)	2800	1365.00	513.00	18.32
	5054-04-337-7-01-132 SS : CMGSY															
	8 3054-80-196-1-01	14979.00	14979.00		7614.45	7614.45	6200.00	7614.55	100	123	51	Road Length(Kms.)	7500	3100	3807.00	50.76
	9 Asphaltting Roads-	538.00	538.00			0.00					0					
	3054-80-197-1-01 DS															
	10 ROAD Works in Rural Areas - RIDF NABARD WORKS	8991.00	8991.00		4495.00	4495.00	5000.00	3393.41	75	68	38	Rural Roads in Km.	360	170	113.10	31.42
	5054-04-800-3-03-146 SS															
	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	50292.20	100292.20	72187.00	85231.00	85	118	98					
Director , S.G(Suvarna Grama Yojane)																
	Suvarna Gramodaya Yojane															
	4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	10599.25	31638.00	7270.00	22556.00	71	310	206	No.of villages selected wherein Roads & Drainages works completed	1500	840	798	53
	Total	10967.00	10967.00	21038.75	10599.25	31638.00	7270.00	22556.00	71	310	206					
Director , S.G.(WGDP)																
	Integrated Development of Western Ghats Development Region(Lumpsum)															
	IDWGP 2551-01-198-6-02 (10-90) DS	3001.00	3001.00	659.00	2430.00	3089.00	2122.00	1520.68	49	72	51					
	Total	3001.00	3001.00	659.00	2430.00	3089.00	2122.00	1520.68	49	72	51					
Director , S.G. (TANKS)																
	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		893.00	893.00	982.84	76.50	9	8	3	Number of Tanks				
	Repaires and Rejuvenation ZPranks	4280.00	4280.00		2140.00	2140.00		891.77	42		21	Number of Tanks				
	4702-00-101-9-04-132															
	Total	6780.00	6780.00	0.00	3033.00	3033.00	982.84	968.27	32	99	14					
Director , S.G. (G.A.B.)																
	Gramina Abhirudhi Bhavan															
	01-102-1-01-386 SS	400.00	400.00		270.00	270.00	297.00	130.00	48	44	33					
	Total	400.00	400.00	0.00	270.00	270.00	297.00	130.00	48	44	33					
	Sub Total of 11 Schemes	108530.00	108530.00	71697.75	66624.45	138322.20	82858.84	110395.95	80	133	102					

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(Rs Lakhs)

Sl. No	Schemes	Financial						Physical								
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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	Expdr. Upto November 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.14
VI RURAL WATER SUPPLY																
17 NRDWP 4215-01-102-9-01 (25:75) CS																
	Coverage+Water Quality CS	96800.00	32417.39	2364.34	17432.95	19797.29	19129.93	17917.81	91	94	55	Water quality affected habitations	2678		540	20
	Water Quality Focus fund CS		5289.68	3832.09		3832.09	5016.97	918.13	24	18	17					
	D D P		12946.11	5646.85	5552.67	11199.52	10226.05	5956.97	53	58	46					
	Sustainability CS		4322	1332.93	1971.45	3304.38	3110.35	1577.87	48	51	37	Coverage of Habitations(including quality affected slipped back)	10378	5709	4870	47
	O&M CS		6483.48	4402.21	2507.19	6909.40	5987.11	1987.26	29	33	31	Rural Schools	3000	6516	1017	34
	Support activity		3375.90	756.56		756.56	2479.44	237.35	31	10	7	Water supply to Anganawadi	20000		2200	11
	Calamities		0.00	1384.30		1384.30	830.54	587.88	42	71		Sustainability	1500	800	253	17
	WQM & SP		2025.24	650.81		650.81	1606.06	175.02	27	11	9					
	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS															
	Coverage+Water Quality SS	41170.00	29396.84	9128.32	30749.98	39878.30	21188.80	27534.02	69	130	94	Habitations Covered	10378	5709	4870	47
18	Water Quality Focus fund (ss)		5289.68			0.00	2909.31			0	0					
	O&M NRDWP		6483.48			0.00	3565.93			0	0					
	Rural Water Supply (SDP)	32959.00	32959.00		12500.00	12500.00	19775.39	7795.36	62	39	24	Habitations Covered	10573	5349	3352	32
	4215-01-102-9-06-133 SS															
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	Maintenance of Bore Wells(1190),Deepening of Wells (41) (DS),Ganga Kalyan (35) (DS)	1266.00	1266.00		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	100		24					
23	XIII FCG Drinking Water-Florida affected Blocks DS	7500.00	7500.00			0.00	4125.00									
	2215-01-196-2-01															
24	Rural Infrastructure Cell-Administration	75.00	75.00		35.31	35.31	50.00	35.31	100	71	47					
	2215-02-001-0-01 (P)															
	Subtotal of NRDWP	180330.00	150390.12	29498.41	71234.58	100732.99	100000.88	65208.01	65	65	43					
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	22915.20	9566.55	38	42	35	No.of Works (WSS, Multi village WS Schemes)	153	153	72	47
	Grand Total of RWS	207830.00	177890.12	41081.27	84909.58	125990.85	122916.08	74774.56	59	61	42					

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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)				
27	NRLM														1046	
28	Biogas Development(ss300.05+cs1195.15)=1495.20 2810-60-196-6-01	13386.00	13386.00	123.87	5725.79	5849.66	3000.00	182.00	3	6		BPL Families crossed povertyline (No) Beneficiary of Swarozgates (No)			94161	
29	D R D A. Administration 2515-00-001-0-03 2515-00-196-6-06	1465.00	1465.00		256.53	256.53	976.00	111.78	44	11	1	Development of CRPs, Formation & strengthening SHGs	74088	18032	2475	3
30	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs51.00)=68.00 2230-01-198-6-1 bs	68.00	68.00			0.00					8	Biogas Plants	10000	8000	1642	16
31	Bio-Fuel Policy Implementation 2501-04-105-0-03-059 SS	400.00	400.00	547.23	200.00	747.23	631.44	452.99	61	72	113	Production of Bid Diesel(Ltrs.)	15000	10000	8574	57
32	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059	150.00	150.00		112.50	112.50	100.00	105.38	94	105	70					
33	Bio-Energy Dircetion & Administration 2810-01-001-0-02	30.00	30.00		26.29	26.29	20.00	26.29	100	131	88					
34	Anila Yojane															
35	2810-01-198-1-01 Installing Solar Street Lights in GPs 2810-01-198-1-01 DS	120.00	120.00	69.51	50.49	120.00	80.00	50.49	42	63	42	Biogas Plants IREP		2288		
		310.00	310.00	75.00	150.00	225.00	206.64	75.00	33	36	24	No.of Solar Street Lights	1260	840	277	22
	Total of 10 Schemes	20495.00	20495.00	3696.23	7964.75	11660.98	7888.96	3997.94	34	51	20					

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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) 00-101-0-31-	4444.00	4444.00		3755	3755.00	3755.09	3755.09	100		84					
38	Rajiv Gandhi Panchayathi Shashaktikarana Abhiyan 2515-00-101-0-31-	2000.00	2000.00			0.00	1000.00									
39	Strengthening district planning - SIRD 50:50 2515-00-102-0-08 SS (FP)	600.00	600.00		143.41	143.41	143.41	143.41	100	100	24					
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 (United 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		3000.00	3000.00	5455.50	3000.00	100	55	41					
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		23.47	23.47	225.00	23.47	100	10	8					
	Total of 10 Schemes	105615.00	105615.00	0.00	75926.13	75926.13	74905.16	75076.90	99	100	71					
	Grand Total of 45 Plan Schemes	610992.00	644862.06	153781.97	370419.27	524201.24	375878.96	393591.55	75	105	61					

(Self contained note for Release of 28 Crore to Janapada Loka)