

Abstract of Progress of Plan Schemes of Rural Development & Panchayath Raj Department during 2013-14 up to October 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	Expt. Up to October 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.14
I COMMISSIONER, MGNREGA																
1	Mahatma Gandhi National Rural Employment Guarantee Scheme MGNREGA -SS+DS 2305-60-196-6-04	151594.00	213304.94	17722.79	112983.18	130705.97	49532.33	99824.80	76	202	47	Employment Generated (LPD) Cum HH Issued (No/From inception of the scheme)	163.04	5298731		
	Dr. OF NREGA Cell 2305-60-101-0-04 (ss)											HH Demanded Employment (No)	735243	468347		
	HH Provided Employment (No)															
2	Creation of Commissionerate of MGNREGA	100.00	100.00													
	Total of 2 Schemes	151694.00	213404.94	17722.79	112983.18	130705.97	49532.33	99824.80	76	202	47					
II CHIEF, GRAM SWARAJ																
Details of Externally Aided Schemes																
3	Karnataka Rural Poverty and Panchayat Project - Gram Swaraj -2315-00-101-0-80 EAP SS Karnataka Panchayat Strengthening Project 4515-00-103-3-00	1875.00	1875.00	901.12	318.07	1219.19	1093.75	327.89	27	30	17	No. of Samarthya Southis	19	15	4	21
	Total	2420.00	2420.00	915.60	832.97	1748.57	1653.23	857.27	49	52	35	No. of Works at GPs	1777	1777	412	23
III I.F.A																
4	ZP/TP Accounts Computerisation 2315-00-101-0-24-059 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) /Nimal Grama Yojane (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91	14292.00	14292.00	19019.98	19019.98	11095.00	7358.57	39	66	51	School Toilets	1679	845	349	21	
	Total	14292.00	14292.00	19019.98	19019.98	11095.00	7358.57	39	66	51	No. of Toilets HH	600000	350000	192686	32	
	Grand Total of 5 Schemes	168522.00	230232.94	37658.37	113826.11	151484.48	62280.56	108050.60	71	173	47	Anganwadi Toilets	1500	979	363	24

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V DIRECTOR, S.G.(Roads)																
6	Prime Minister's Gram Sadak Yojana	40000.00	40000.00	14000.00	1099.75	15099.75	5289.00	4031.69	27	76	10	Road Length(Kms)	343.25	227.53	122.79	36
	3054-04-337-1-01 (PWGSY)															
	Namma Grama Namma Rashe - NGRN (CW/RRF)	19300.00	19300.00	36000.00	25872.77	61872.77	40590.00	60516.03	98	149	314	Road Length(Kms)	2800	1015.00	345.72	12.35
7	Rural Communication -054	19300.00	19300.00	36000.00	25872.77	61872.77	40590.00	60516.03	98	149	314	Road Length(Kms)	2800	1015.00	345.72	12.35
	5054-04-337-1-01-132 SS															
8	CWGSY	14979.00	14979.00	7614.45	7614.45	4200.00	7614.55	100	181	51	Road Length(Kms)	7500	2100	9807.00	50.76	
	3054-80-196-1-01															
9	Asphalting 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	4000.00	3393.41	75	85	38	Rural Roads in Km.	360	136	113	31.42	
	5054-04-800-3-03-146 SS															
11	Maintenance of PWGSY Roads	3574.00	3574.00	1787.00	1787.00	1250.00	1250.00	70	35							
	Total of 6 Schemes of Rural Roads	87382.00	87382.00	50000.00	40868.97	90868.97	54079.00	76805.68	85	142	88					
Director, S.G.(Suvarna Grama Yojane)																
	Suvarna Gramodaya Yojane	10967.00	10967.00	21038.75	9410.00	30448.75	6350.00	20044.00	66	316	183	No. of villages selected wherein Roads & Drainages works completed	1500	720	648	43
12	4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	9410.00	30448.75	6350.00	20044.00	66	316	183	No. of villages selected wherein Roads & Drainages works completed	1500	720	648	43
	Total	10967.00	10967.00	21038.75	9410.00	30448.75	6350.00	20044.00	66	316	183	No. of villages selected wherein Roads & Drainages works completed	1500	720	648	43
Director, S.G.(WGP)																
13	Integrated Development of Western Ghats Development Region(Lumpsum)	3001.00	3001.00	659.00	2430.00	3089.00	1856.75	936.26	30	50	31					
	IDWGP 2351-01-198-6-02 (10:90) DS	3001.00	3001.00	659.00	2430.00	3089.00	1856.75	936.26	30	50	31					
	Total	3001.00	3001.00	659.00	2430.00	3089.00	1856.75	936.26	30	50	31					
Director, S.G.(TANKS)																
14	Restoration and Rejuvenation of ZP Tanks-SDP	2500.00	2500.00	1250.00	1250.00	804.14	53.32	4	7	2	Number of Tanks					
	4702-00-101-9-04-133 (17.87 SDP, 4.77 SCP, 2.36 TSP)	2500.00	2500.00	1250.00	1250.00	804.14	53.32	4	7	2	Number of Tanks					
15	Repaires and Rejuvenation ZP tanks	4280.00	4280.00	2140.00	2140.00	891.77	42	21	Number of Tanks							
	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	3390.00	3390.00	804.14	945.09	28	118	14						
Director, S.G.(G.A.B)																
16	Gramina Abhyudai Bhavan	400.00	400.00	0.00	0.00	243.00	0.00	0	0	0						
	01-102-1-01-386 SS	400.00	400.00	0.00	0.00	243.00	0.00	0	0	0						
	Total	400.00	400.00	0.00	0.00	243.00	0.00	0	0	0						
	Sub Total of 11 Schemes	108530.00	108530.00	71697.75	56098.97	127796.72	63332.89	98731.03	77	156	91					

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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	15651.76	17687.20	89	113	55	Water quality affected habitations	2678		347	13	
	Water Quality Focus fund CS		5289.68	3832.09		3832.09	4104.80	1768.88	46	43	33						
	DDP		12946.11	5646.85	5552.67	11199.52	8366.75	4835.34	43	58	37						
	Sustainability CS		4322	1332.93	1671.45	3004.38	2544.83	1642.15	55	65	38	Coverage of Habitations (including quality affected stipend back)	10378	4671	2814	27	
	O&M CS		6483.48	4402.21	2507.19	6909.40	4898.54	3448.72	60	70	53	Rural Schools	3000	6516	285	10	
	Support activity		3375.90	756.56		756.56	2066.29	243.50	32	12	7	Water supply to Anganwadi	20000		722	4	
	Calanities		0.00	1384.30		1384.30	692.11	829.87	60	120		Sustainability	1500	625	209	14	
	WOM & SP		2025.24	650.81		650.81	1338.38	147.29	23	11	7						
	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS																
18	Coverage-Water Quality SS	41170.00	29396.84	9128.32	26749.97	35878.29	17336.30	21559.24	60	124	73	Habitations Covered	10378	4671	2814	27	
	Water Quality Focus fund (ss)		5289.68			0.00	2380.35			0	0						
	O&M NRDWP		6483.48			0.00	2917.58			0	0						
19	Rural Water Supply (SDP)	32959.00	32959.00		12500.00	12500.00	16479.49	5875.00	47	36	18	Habitations Covered	10575	4458	1856	18	
	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									Calibrate note has been sent to Govt. for approval					
21	Maintenance of Bore Wells (190) Deepening of Wells (41) (DS), Ganga Kalvan (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	3375.00										
	2215-01-106-2-01																
24	Rural Infrastructure Cell-Administration	75.00	75.00		32.64	32.64	43.75	32.64	100	75	44						
	2215-02-001-0-01 (P)																
	Subtotal of NRDWP	180330.00	150390.12	29498.41	66931.90	96430.31	82195.93	58554.86	61	71	39						
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	21592.20	8523.98	34	39	31	Not Works (WSS, Muthi village WS Schemes)	153	151	54	35	
	Grand Total of RWSS	207830.00	177890.12	41081.27	80606.90	121688.17	103788.13	67078.84	55	65	38						

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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 Jayanti Gram Swarozgar yojana	254.00	254.00	2031.94	389.01	2420.95		1609.27	66		634				1046	
	2501-01-198-6-01 (DS)										BPL Families crossed povertyline (No)				94161	
27	NRLM	13386.00	13386.00	123.87	3343.94	3467.81	750.00	149.00	4	20	Beneficiary of Swarnojgas (No)		74088	4017	9250	
28	Biogas Development(ss300.05+cs1195.15)=1495.20	1465.00	1465.00		238.00	238.00	854.00	73.79	31	9	Development of CRPs, Formation & strengthening SHGs		10000	7000	1159	12
29	D R D.A Administration 2515-00-001-0-03	4312.00	4312.00	848.68	683.88	1532.56	2515.52	1240.26	81	49	29					
	2515-00-196-6-06															
30	Rehabilitation of Bonded Labour (50:50) (ss17.00+cs61.00)=68.00 2230-01-198-6-1 DS	68.00	68.00			0.00					0					
31	Bio-Fuel Policy Implementation	400.00	400.00	547.23	200.00	747.23	552.51	366.33	49	66	92	Production of Biodiesel(Ltrs.)	15000	8750	5501	37
32	IREP Project Implementation IREP Center(MGIREP) 2501-04-105-0-03-059 SS	150.00	150.00		90.41	90.41	87.50	90.41	100	103	60					
33	Bio-Energy Direction & Administration	30.00	30.00		22.69	22.69	17.50	22.69	100	130	76					
	2810-01-001-0-02															
34	Ashia Yojane	120.00	120.00	69.51	50.49	120.00	60.00	5.58	5	9	5	Biogas Plants IREP		2002		
	2810-01-198-1-01															
35	Installing Solar Street Lights in GPs	310.00	310.00	75.00		75.00	180.81	75.00	100	41	24	No. of Solar Street Lights	1260	735	277	22
	2810-01-198-1-01 DS															
	Total of 10 Schemes	20495.00	20495.00	3696.23	5018.42	8714.65	5017.84	3632.53	42	72	18					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VIII DIRECTOR, PANCHAYAT RAI																
36	Backward Region Grant Fund (B R G F) - Samvaksas	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	4444.00	4444.00		3755	3755.00		3755.00	100		84					
38	Rajiv Gandhi Panchayathi Shasthakarana Abhyas 2515-00-101-0-31.	2000.00	2000.00			0.00	1000.00				0 (Awaiting GOI funds)					
39	Strengthening district planning - SIRD 50:50	600.00	600.00		133.82	133.82	133.82	133.73	100	100	22					
40	Grants to GPs 2515-00-198-407 DS	57834.00	57834.00		32366.50	32366.50	43375.50	32366.50	100	75	56					
41	Grants to TP-Lumpsum (United Grants) (17600)	18373.00	18373.00		13200.00	13200.00	13200.00	13200.00	100	100	72					
42	Development Grants-ZP lumpsum united.	7274.00	7274.00		3000.00	3000.00	5455.50	3000.00	100	55	41					
43	Reimbursement of Medical Expenses	1500.00	1500.00		445.51	445.51		445.51	100		30					
44	Construction of ZP Office Building	1399.00	1399.00		1049.74	1049.74		145.63	14		10					
45	Karnataka Panchayat Raj Grants	300.00	300.00		23.32	23.32	225.00	23.32	100	10						
Total of 10 Schemes		105615.00	105615.00	0.00	61134.89	61134.89	74895.57	60230.78	99	80	57					
Grand Total of 45 Plan Schemes		610992.00	642763.06	154133.62	316685.29	470818.91	309314.99	337723.58	72	109	53					

(Self contained note for Release of 2 Crore to Jangpada Loka