

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

Sl. No	Schemes	Financial						Physical					Cum. Achieve ment	% to Col.14		
		Annual Allocation (Budget Estimate)	Revised Estimates on 1.4.13	Total Releases	Total Funds Available (col.5+6)	Cum. Target	Expd. Upto September 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 2505-00-196-004																
		151594.00	213304.94	17657.48	93169.81	110827.29	33515.54	78230.96	71	233	37				96.97	
	Dir. OF NREGA Cell 2505-00-101-0-04 (ss)														5244869	
	Creation of Commissionerate of MGNREGA	100.00	100.00												520970	
	Total of 2 Schemes	151694.00	213404.94	17657.48	93169.81	110827.29	33515.54	78230.96	71	233	37				312269	
II CHIEF, GRAM SWARAJ																
Details of Externally Aided Schemes																
3 Karnataka Rural Poverty and Panchayath Project -Gram																
	Swaraj = 2515-00-101-0-80 EAP SS	1875.00	1875.00	901.12	245.52	1146.64	1813.65	529.38	46	29	28					
	Karnataka Panchayath Strengthening Project	545.00	545.00	14.48	513.81	528.29	1299.55	246.83	47	19	45					
	4515-00-103-3-00 SS															
	Total	2420.00	2420.00	915.60	759.33	1674.93	3113.20	776.21	46	25	32					
III I.F.A																
4 ZP/TP Accounts Computerisation																
	2515-00-107-0-24-059 SS	116.00	116.00		8.89	8.89		8.89	100		8					
	Total	116.00	116.00	0.00	8.89	8.89	0.00	8.89	100		8					
IV ADDITIONAL DIRECTOR, NBA																
5 NBA (TSC) / Nirmal Grama Yojana (2215-01-198-2-02) (ss) (DS) 2215-11-102-0-91																
		14292.00	14292.00	19019.98	19019.98	19019.98	9510.00	4925.19	26	52	34					
	Total	14292.00	14292.00	19019.98	0.00	19019.98	9510.00	4925.19	26	52	34					
	Grand Total of 5 Schemes	168522.00	230232.94	37593.06	93938.03	131531.09	46138.74	83941.25	64	182	36					

Abstract of Progress of Plan Schemes of Rural Development during 2013-14 up to September 2013

Sl. No	Schemes	Financial						Physical					Cum. Achievements	% 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 September 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																
1	3054-04-337-1-01 (PMGSY)	40000.00	40000.00	14000.00		14000.00	4339.00	3780.91	27	87	9	Road Length(Kms.)	343.25	189.25	117.14	34
	Namma Grama Namma Rasithe - NGNR (CMRRF)	19300.00	19300.00	36000.00	10062.50	46062.50	33882.00	43465.02	94	128	225	Road Length(Kms.)	2800	865.00	324.88	11.00
	NGNR	14979.00	14979.00		7614.45	7614.45	2700.00	7614.55	100	282	51	Road Length(Kms.)	7500	1350	3807.00	50.76
	CMGSY	538.00	538.00		0.00	0.00					0					
	Asphalting Roads-	8991.00	8991.00		4495.00	4495.00	3000.00	2772.56	62	92	31	Rural Roads in Km.	360	102	92	25.56
	3054-80-197-1-01 DS	3574.00	3574.00		1787.00	1787.00		1250.00	70		35					
	ROAD Works in Rural Areas - RIDF NABARD WORKS	87382.00	87382.00	50000.00	23958.95	83958.95	43921.00	58883.04	80	134	67					
	5054-04-800-3-03-146 SS															
	Maintenance of PMGSY Roads															
	Total of 6 Schemes of Rural Roads															
Director, S.G.(Suvarna Grama Yojane)																
Suvarna Gramodaya Yojane																
12	4215-02-800-0-02-132 SS	10967.00	10967.00	21038.75	8500.00	29538.75	5430.00	18123.00	61	334	165	No. of Bridges selected wherein Roads & Drainages works completed	1500	600	540	36
	Total	10967.00	10967.00	21038.75	8500.00	29538.75	5430.00	18123.00	61	334	165					
Director, S.G.(WGDP)																
13 Integrated Development of Western Ghats Development Region(Lumpsum)																
	IDWGP 2551-01-198-6-02(10-30) DS	3001.00	3001.00	659.00	2430.00	3089.00	1591.50	707.00	23	44	24					
	Total	3001.00	3001.00	659.00	2430.00	3089.00	1591.50	707.00	23	44	24					
Director, S.G.(TANKS)																
14 Restoration and Rejuvenation of ZP Tanks-SDP																
	4702-00-101-9-04-133	2500.00	2500.00		1250.00	1250.00	625.44	26.84	2	4	1	Number of Tanks				
	(17.87 SDP, 4.77 SCP, 2.36 TSP)	4280700	4280.00		2140.00	2140.00		524.58	25		12	Number of Tanks				
	Repaires and Rejuvenation ZPlanks	6780.00	6780.00	0.00	3390.00	3390.00	625.44	551.42	16	88	8					
	4702-00-101-9-04-132															
	Total															
Director, S.G.(G.A.B.)																
16 Gramina Abhivrudhi Bhavan																
	01-102-1-01-386 SS	400.00	400.00		0.00	0.00	189.00	0.00		0	0					
	Total	400.00	400.00	0.00	0.00	0.00	189.00	0.00		0	0					
	Sub Total of 11 Schemes	108530.00	108530.00	71697.75	38278.95	109976.70	51756.94	78264.46	71	151	72					

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

Sl. No.	Schemes	Financial						Physical					Cum. Achieve ment	% to Col.14		
		Annual Allocation (Budget Estimate)	Revised Estimates on 1-4-13	Total Releases	Total Funds Available (col.5+6)	Cum. Target	Expr. Upto September 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
VI RURAL WATER SUPPLY																
17	NRDWP 4215-01-102-9-01 (25:75) CS															
	Coverage+Water Quality CS	96800.00	32417.39	2364.34	12023.31	14387.65	12173.59	10676.65	74	88	33	Water quality affected habitations	2678		143	5
	Water Quality Focus fund CS		5289.68	3832.09		3832.09	3192.63	1555.91	41	49	29					
	D D P		12946.11	5646.85	2888.94	8535.79	6507.45	4835.34	57	74	37					
	Sustainability CS		4322	1332.93	956.94	2289.87	1979.31	1177.82	51	60	27	Coverage of Habitations (including quality affected filtered bank)	10378	3633	1901	18
	O&M CS		6483.48	4402.21	1425.27	5827.48	3809.97	2339.76	40	61	36	Rural Schools	3000	6516	100	
	Support activity		3375.90	756.56		756.56	1653.03	243.50	32	15	7	Water supply to Anganwadi	20000		313	
	Calamities		0.00	1384.30		1384.30	553.68	829.87	60	50		Sustainability	1500	450	182	12
	WQM & SP		2025.24	650.81		650.81	1070.70	147.29	23	14	7					
	NRDWP (State) 4215-01-102-9-01-059 (25:75) SS															
	Coverage+Water Quality SS	41170.00	29396.84	9128.32	26749.97	35878.29	13483.80	17803.51	50	132	61	Habitations Covered	10378	3633	1901	18
18	Water Quality Focus fund (ss)		5289.68			0.00	1851.39			0	0					
	O&M NRDWP		6483.48			0.00	2269.23			0	0					
19	Rural Water Supply (SDP)	32959.00	32959.00		12500.00	12500.00	13183.59	5000.00	40	38	15	Habitations Covered	10573	3567	1405	13
20	4215-01-102-9-06-133 SS	200.00	200.00													
	Setting up of Water supply & Sanitation Enge. Dept. (2215-01-001-1-03)															
21	Maintenance of Bore Wells (1190), Deepening of Wells (41) (DS), Ganga Kalvan (35) (DS)	1266.00	1266.00		396.91	396.91	396.91	396.91	100		31					
22	Panchayat Raj Enge. (2215-01-001-1-01)	360.00	360.00		88.12	88.12	88.12	88.12	100		24					
23	XIII FCC Drinking Water-Florde affected Blocks DS	7500.00	7500.00			0.00	2625.00									
	2215-01-196-2-01															
24	Rural Infrastructure Cell-Administration	75.00	75.00		28.54	28.54	37.50	28.54	100	76	38					
	2215-02-001-0-01 (P)															
	Subtotal of NRDWP	180330.00	150390.12	29498.41	57058.00	86556.41	64390.87	45123.22	52	70	30					
25	World Bank Project-II Phase (Jai Nirmal) 4215-01-102-9-02-132 SS	27500.00	27500.00	11582.86	13675.00	25257.86	18825.63	7215.73	29	38	26	New Works (WSS, Multi village WS Schemes)	153	140	48	31
	Grand Total of RWS	207830.00	177890.12	41081.27	70733.00	111814.27	83216.50	52338.95	47	63	29					

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

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	Expdr. Upto September 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
VII MISSION DIRECTOR, NRLM																
26	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					1046
27	NRLM	13386.00	13386.00	123.87	3343.94	3467.81	250.00	113.00	3	45	1		74088	893	94161	9250
28	Biogas Development(ss300.03+cs1195.15)=1495.20 2810-60-196-6-01	1465.00	1465.00		103.66	103.66	732.00	52.73	51	7	4		10000	6000	854	9
29	DRDA Administration 2515-00-001-0-03 2515-00-196-6-06	4312.00	4312.00	848.68	655.80	1504.48	2156.16	1152.84	77	53	27					
30	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					
31	Bio-Fuel Policy Implementation 2501-04-105-0-03-059 SS	400.00	400.00	547.23	200.00	747.23	473.58	338.45	45	71	85		15000	7500	4467	30
32	IREP Project Implementation IREP Center(MGIRED) 2501-04-105-0-02-059	150.00	150.00		75.00	75.00	75.00	63.26	84	84	42					
33	Bio-Energy Direction & Administration 2810-01-001-0-02	30.00	30.00		20.44	20.44	15.00	20.44	100	136	68					
34	Anila Yojane 2810-01-198-1-01	120.00	120.00	90.00	30.00	120.00	60.00		0	0	0					
35	Installing Solar Street Lights in GPs 2810-01-198-1-01 DS	310.00	310.00	75.00		75.00	154.98	75.00	100	48	24		1260	630	277	22
Total of 10 Schemes		20495.00	20495.00	3716.72	4817.85	8534.57	3916.72	3424.99	40	87	17					

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

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 September 2013	% to Col.7	% to Col.8	% to Col.4	Units	Annual Target	Cum. Target	Cum. Achievement	% to Col.14	
VIII DIRECTOR, PANCHAYAT RAJ																	
36	Backward Region Grants Fund (B R G F) - Samavikasa	11891.00	11891.00		3731.00	3731.00	7670.50	3731.00	100	49	31						
37	Yojana- 2575-02-196-1-300 DS Special Works to backward taluks identified by HPC for the re-dressal of regional imbalances.	4444.00	4444.00			0.00					0						
38	Rajiv Gandhi Panchayathi Shashaktikarana Abhiyan 2515-00-101-0-31-	2000.00	2000.00			0.00	1000.00				0	(Awaiting GOI funds)					
39	Strengthening district planning - SIRDS 50.50	600.00	600.00		118.83	118.83	118.83	118.83	100	100	20						
40	Grants to GPs 2515-00-198-1-07 DS	57834.00	57834.00		32366.50	32366.50	28917.00	32366.50	100	112	56						
41	Grants to TP-Lumpsum (United Grants) (17600)	18373.00	18373.00		13200.00	13200.00	8800.00	13200.00	100	150	72						
42	Development Grants-ZP lumpsum untied	7274.00	7274.00		3000.00	3000.00	3637.00	3000.00	100	82	41						
43	Reimbursement of Medical Expenses	1500.00	1500.00			0.00					0						
44	Construction of ZP Office Building	1399.00	1399.00		1049.74	1049.74		70.88	7		5						
45	Karnataka Panchayat Raj Grants	300.00	300.00		21.30	21.30	150.00	21.30	100	14	7	(Self contained note for Release of 2 Crore to Janapada Loka)					
	Total of 10 Schemes	105615.00	105615.00	0.00	53487.37	53487.37	50293.33	52508.51	98	104	50						
	Grand Total of 45 Plan Schemes	610992.00	642763.06	154088.80	261255.20	415344.00	235322.23	270478.16	65	115	42						