

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: August-2020

| Sl. No. | Scheme | Financial Progress (Rs. In lakhs) | | | | | | | | | | | | Indicators | Unit | Physical Target | | | | Physical Achievement | | | % of Achievement to | | | |
|---------|---|-----------------------------------|----------------|---|--|------------------------------|-------------------------|-------------------------|---------------------------|--------------------------------|---------------------|------------------------------|------------------|------------------------|----------------------|-----------------|--|------------------------------|---------------------------|--------------------------|----------------------------|-------------------------------|---------------------|-------------------|---------------|----|
| | | Allocation | | | Financial Target | | | Financial achievement | | | % of Expenditure to | | | | | Annual Target | Cumulative target Up to Previous month | Target for the present month | Total Target (col. 18+19) | Ach. upto previous month | Ach. for the present month | Total achievement (col.21+22) | Monthly target | Cumulative Target | Annual Target | |
| | | Annual Outlay | OB | Total Allocation OB+Annual Outlay (col.3+4) | Cumulative target Up to Previous month | Target for the present month | Total Target (col. 6+7) | Exp upto previous month | Exp for the present month | Total Expenditure (col.9 + 10) | Monthly Target | Cumulative Target (in cl 11) | Total Allocation | | | | | | | | | | | | | |
| 1 | Pradhana Mantri Krishi Shinchayi Yojane | 6600.00 | 1619.48 | 8219.48 | 962.00 | 325.00 | 1287.00 | 2184.62 | 909.73 | 3094.35 | 279.92 | 240.43 | 37.65 | Check Dams/VD | Nos. | 719 | 69 | 36 | 105 | 159 | 164 | 323 | 456 | 308 | 45 | |
| | | | | | | | | | | | | | | Nala Bunds | Nos. | 183 | 18 | 9 | 27 | 50 | 68 | 118 | 743 | 435 | 64 | |
| | | | | | | | | | | | | | | | Gokattes | Nos. | 109 | 10 | 5 | 15 | 18 | 65 | 83 | 1193 | 537 | 76 |
| | | | | | | | | | | | | | | | Percolation Tank/MPT | Nos. | 6 | 0 | 2 | 2 | 1 | 2 | 3 | 100 | 131 | 50 |
| 2 | Watershed Development to prevent Drought(*) | 5000.00 | 0.00 | 5000.00 | 0.00 | 400.00 | 400.00 | 0.00 | 208.53 | 208.53 | 52.13 | 52.13 | 4.17 | Water storage capacity | Cu.mts. | 1131623 | 108546 | 58621 | 167168 | 262739 | 391193 | 653932 | 667 | 391 | 58 | |
| | TOTAL | 11600.00 | 1619.48 | 13219.48 | 962.00 | 725.00 | 1687.00 | 2184.62 | 1118.26 | 3302.88 | 154.24 | 195.78 | 24.98 | | | | | | | | | | | | | |

ಟಿಪ್ಪಣಿ: (*) ರೂ. 12.50 ಕೋಟಿ ಜುಲೈ-20ರ ಅಂತ್ಯದಲ್ಲೇ ಬಿಡುಗಡೆಯಾಗಿದ್ದು ಮುಂದಿನ ಮಾಹೆಯಲ್ಲಿ ಪ್ರಗತಿ ಸಾಧಿಸಲಾಗುವುದು.

Commissioner

MONTH: Jul-20

KDP Review Format - Departmentwise Financial and Physical progress of Major Scheme

| SL.No. | Scheme | Financial Progress (Rs in Crores) | | | | | | | Physical Progress | | | | | | | | |
|--------|---|-----------------------------------|-------|--|---------------------|----------------------|------------------------|--|----------------------------|------|---------------|-------------------|--------------------------|-----------------------------|-----------------------|---|---|
| | | Annual Outlay (Revised) | OB | Total Allocations OB + Annual Outlay (3+4) | Exp Up to June-2020 | Exp During July-2020 | Cumulative Expenditure | % of Cumulative Expenditure to Total Allocation (Col 8/ Col 5) | Indicators | unit | Annual Target | Cumulative Target | Completed till June-2020 | Achivement during July-2020 | Cumulative Achivement | % of Cumulative Achivement to Cumulative Target | % of Cumulative Achivement to Annual Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Pradhana Manthri Krishi Sinchayi Yojane (PMKSY) | 66.00 | 16.19 | 82.19 | 11.97 | 9.87 | 21.84 | 26.6 | Water Harvesting Structure | Nos. | 1016 | 198 | 589 | 39 | 628 | 317.17 | 61.81 |
| 2 | Watershed Development to prevent Drought | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | Land Treatment | Ha. | 41667 | 6667.00 | 0.00 | 1540.00 | 1540.00 | 23.10 | 3.70 |
| TOTAL | | 116.00 | 16.19 | 132.19 | 11.97 | 9.87 | 21.84 | 16.5 | | | | | | | | | |

Commissioner