

MONTH: Jun-21

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

SL.No.	Scheme	Financial Progress (Rs in Crores)							Physical Progress								
		Annual Outlay	OB	Total Allocations OB + Annual Outlay (3+4)	Exp. Up to May-2021	Exp. During June-2021	Cummulative Expendi ture	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till May-2021	Achivement during June-2021	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	15.29	81.29	1.44	1.09	2.53	3.11	Water Harvesting Structure	Nos.	1265	252	57	126	183	72.62	14.47
2	Watershed Development to prevent Drought	40.00	0.00	40.00	0.00	4.41	4.41	11.03	Land Treat ment	Ha.	30000	6033	0	3204	3204	53.11	10.68
TOTAL		106.00	15.29	121.29	1.44	5.50	6.94	5.72									

Note: \* ರೂ.16.67 ಕೋಟಿ ಅನುದಾನ ಐಕ್ಯ-2021ರಲ್ಲಿ ಬಿಡುಗಡೆಯಾಗಿದ್ದು ಸದರಿ ಅನುದಾನವನ್ನು ಬೆಂಗಳೂರು ಬಿಡುಗಡೆ ಮಾಡಲು ಕ್ರಮವಹಿಸಲಾಗಿದೆ. ಪ್ರಾರಂಭಿಕ ವಿವರಗಳಲ್ಲಿ ಪ್ರಗತಿ ಸಾಧಿಸಿದೆ. ಲೆಕ್ಕ ತಪಾಸಣೆಯಾಗಬೇಕಾಗಿರುತ್ತದೆ.

Commissioner

## Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: June-2021

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	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1	Pradhana Mantri Krishi Shinchayi Yojane	6600.00	1528.84	8128.84	661.36	686.40	1347.76	143.58	109.30	252.88	15.92	18.76	3.11	Check Dams/VD	Nos.	958	98	100	198	18	68	86	68	43	9
														Nala Bunds	Nos.	190	19	20	39	13	2	15	10	39	8
														Gokattes	Nos.	99	9	10	20	21	7	28	68	143	28
														Percolation Tank/MPT	Nos.	18	2	2	4	5	0	5	0	125	28
2	Watershed Development to prevent Drought*	4000.00	0.00	4000.00	176.30	317.83	494.13	0.00	440.67	440.67	138.65	89.18	11.02	Water storage capacity	Cu.mts.	1309821	131932	136221	268154	85756	63361	149117	47	56	11
<b>TOTAL</b>		<b>10600.00</b>	<b>1528.84</b>	<b>12128.84</b>	<b>837.66</b>	<b>1004.23</b>	<b>1841.89</b>	<b>143.58</b>	<b>549.97</b>	<b>693.55</b>	<b>54.77</b>	<b>37.65</b>	<b>5.72</b>												

Commissioner