

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: August-2020

Sl. No.	Scheme	Financial Progress (Rs. In lakhs)												Physical Progress												
		Allocation			Financial Target			Financial achievement			% of Expenditure to			Physical Target				Physical Achievement			% of Achievement to					
		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	Indicators	Unit	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	
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	1619.48	8219.48	962.00	325.00	1287.00	2184.62	919.52	3104.14	282.93	241.19	37.77	Check Dams/VD	Nos.	719	69	36	105	323	14	337	39	321	47	
														Nala Bunds	Nos.	183	18	9	27	118	4	122	44	449	67	
															Gokattes	Nos.	109	10	5	15	83	7	90	128	583	83
															Percolation Tank/MPT	Nos.	6	0	2	2	3	2	5	100	218	83
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	653932	33652	687584	57	411	61	
	TOTAL	11600.00	1619.48	13219.48	962.00	725.00	1687.00	2184.62	1128.05	3312.67	155.59	196.36	25.06													

Commissioner

MONTH: Aug-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 July-2020	Exp During Aug-2020	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till July-2020	Achivement during Aug-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	21.84	9.20	31.04	37.8	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	2.08	2.08	4.16	Land Treatment	Ha.	41667	6667.00	0.00	1540.00	1540.00	23.10	3.70
TOTAL		116.00	16.19	132.19	21.84	11.28	33.12	25.1									

Commissioner