

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: December-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	
1	Pradhana Mantri Krishi Shinchayi Yojane	6600.00	2606.00	9206.00	2476.00	975.00	3451.00	4354.80	471.53	4826.33	48.36	139.85	52.43	Check Dams/VD	Nos.	719	270	106	376	386	224	610	211	162	85	
														Nala Bunds	Nos.	183	69	27	96	128	43	171	159	179	93	
															Gokattes	Nos.	109	41	16	57	97	26	123	161	216	113
															Percolation Tank/MPT	Nos.	6	2	1	3	23	3	26	339	829	433
2	Watershed Development to prevent Drought	5000.00	0.00	5000.00	2400.00	800.00	3200.00	868.03	92.96	960.99	11.62	30.03	19.22	Water storage capacity	Cu.mts.	1131623	424472	167141	591612	769291	306181	1075472	183	182	95	
	TOTAL	11600.00	2606.00	14206.00	4876.00	1775.00	6651.00	5222.83	564.49	5787.32	31.80	87.01	40.74													

Commissioner

MONTH: Dec-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 Nov-2020	Exp. During Dec-2020	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Nov-2020	Achivement during Dec-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	26.06	92.06	43.55	16.92	60.47	65.69	Water Harvesting Structure	Nos.	1016	531	769	265	1034	194.73	101.77
2	Watershed Development to prevent Drought	50.00	0.00	50.00	8.68	0.93	9.61	19.22	Land Treatment	Ha.	41667	26667	15189	4389	19578	73.42	46.99
TOTAL		116.00	26.06	142.06	52.23	17.85	70.08	49.33									

Commissioner