

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: February-2021

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	4588.00	972.00	5560.00	7089.49	791.25	7880.74	81.40	141.74	85.60	Check Dams/VD	Nos.	719	500	106	606	809	112	921	106	152	128	
														Nala Bunds	Nos.	183	127	27	154	192	12	204	45	132	111	
															Gokattes	Nos.	109	76	16	92	150	27	177	168	193	162
															Percolation Tank/MPT	Nos.	6	4	1	5	26	0	26	0	515	433
2	Watershed Development to prevent Drought*	2500.00	0.00	2500.00	1900.00	300.00	2200.00	1012.14	245.85	1257.99	81.95	57.18	50.32	Water storage capacity	Cu.mts.	1131623	786478	166575	953053	1308937	151906	1460843	91	153	129	
	TOTAL	9100.00	2606.00	11706.00	6488.00	1272.00	7760.00	8101.63	1037.10	9138.73	81.53	117.77	78.07													

* Revised Target (RE)

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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 Jan.-2021	Exp. During Feb.-2021	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Jan.-2021	Achivement during Feb.-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	26.06	92.06	70.89	7.91	78.80	85.60	Water Harvesting Structure	Nos.	1016	856	1086	107	1193	139.37	117.42
2	Watershed Development to prevent Drought*	25.00	0.00	25.00	10.12	2.45	12.57	50.28	Land Treatment	Ha.	41667	36667	22290	196	22486	61.32	53.97
TOTAL		91.00	26.06	117.06	81.01	10.36	91.37	78.05									

Note:* Revised Target (RE)

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