

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: January-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	3451.00	1137.00	4588.00	6047.40	1042.09	7089.49	91.65	154.52	77.01	Check Dams/VD	Nos.	719	376	124	500	610	199	809	161	162	113
Nala Bunds														Nos.	183	96	32	127	171	21	192	67	151	105	
Gokattes														Nos.	109	57	19	76	123	27	150	144	198	138	
Percolation Tank/MPT														Nos.	6	3	1	4	26	0	26	0	624	433	
2	Watershed Development to prevent Drought	2500.00	0.00	2500.00	1875.00	208.33	2083.33	960.99	51.15	1012.14	24.55	48.58	40.49	Water storage capacity	Cu.mts.	1131623	591612	194865	786478	1075472	233465	1308937	120	166	116
	TOTAL	9100.00	2606.00	11706.00	5326.00	1345.33	6671.33	7008.39	1093.24	8101.63	81.26	121.44	69.21												

Commissioner

MONTH: Jan-21

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 Dec.-2020	Exp. During Jan.-2021	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Dec.-2020	Achivement during Jan.-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	60.47	10.42	70.89	77.00	Water Harvesting Structure	Nos.	1016	706	1034	52	1086	153.82	106.89
2	Watershed Development to prevent Drought*	25.00	0.00	25.00	9.61	0.51	10.12	40.48	Land Treatment	Ha.	41667	31667	19578	2712	22290	70.39	53.50
TOTAL		91.00	26.06	117.06	70.08	10.93	81.01	69.20									

Note:* Revised Target (RE)

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