

MONTH: Jul-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 June-2021	Exp. During July- 2021	Cummulative Expendi ture	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till June-2021	Achivement during July-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	2.53	9.13	11.66	14.34	Water Harvesting Structure	Nos.	1265	335	183	292	475	141.79	37.55
2	Watershed Development to prevent Drought	40.00	0.00	40.00	4.41	2.22	6.63	16.58	Land Treat ment	Ha.	30000	10905	3204	1848	5052	46.33	16.84
TOTAL		106.00	15.29	121.29	6.94	11.35	18.29	15.08									

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Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: July-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	1347.76	440.29	1788.05	252.88	913.22	1166.10	207.41	65.22	14.35	Check Dams/VD	Nos.	958	198	64	262	86	128	214	200	82	22
														Nala Bunds	Nos.	190	39	13	51	15	50	65	395	126	34
														Gokattes	Nos.	99	20	7	26	28	43	71	651	272	72
														Percolation Tank/MPT	Nos.	18	4	1	5	5	0	5	0	96	28
2	Watershed Development to prevent Drought	4000.00	0.00	4000.00	494.13	349.41	843.54	440.67	222.70	663.37	63.74	78.64	16.58	Water storage capacity	Cu.mts.	1309821	268154	87365	355519	149117	282804	431921	324	121	33
TOTAL		10600.00	1528.84	12128.84	1841.89	789.70	2631.59	693.55	1135.92	1829.47	143.84	69.52	15.08												

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