

## Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: June-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	1619.48	8219.48	312.00	325.00	637.00	701.34	496.28	1197.62	152.70	188.01	14.57	Check Dams/VD	Nos.	719	34	35	69	52	107	159	306	230	22
Nala Bunds														Nos.	183	9	9	18	13	37	50	411	278	27	
Gokattes														Nos.	109	5	5	10	17	1	18	20	180	17	
Percolation Tank/MPT														Nos.	6	0	0	0	0	1	1	340	340	17	
2	Watershed Development to prevent Drought(*)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00			#DIV/0!	#DIV/0!	0.00	Water storage capacity	Cu.mts.	977901	46558	47642	94200	75079	160188	235267	336	250	24
	<b>TOTAL</b>	<b>11600.00</b>	<b>1619.48</b>	<b>13219.48</b>	<b>312.00</b>	<b>325.00</b>	<b>637.00</b>	<b>701.34</b>	<b>496.28</b>	<b>1197.62</b>	<b>152.70</b>	<b>188.01</b>	<b>9.06</b>												

Commissioner

MONTH: Jun-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 May-2020	Exp During June-2020	Cumulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till May-2020	Achivement during June-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	7.01	4.96	11.97	14.6	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			0.0	Land Treatment	Ha.	41667	6667.00	0.00	1540.00	1540.00	23.10	3.70
<b>TOTAL</b>		<b>116.00</b>	<b>16.19</b>	<b>132.19</b>	<b>7.01</b>	<b>4.96</b>	<b>11.97</b>	<b>9.1</b>									

**Commissioner**