

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: March-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 (Revised)	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													
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	11870.08	2606.00	14476.08	5560.00	6310.08	11870.08	7880.74	6496.80	14377.54	102.96	121.12	99.32	Check Dams/VD	Nos.	719	606	113	719	921	567	1488	500	207	207	
														Nala Bunds	Nos.	183	154	29	183	204	164	368	568	201	201	
															Gokattes	Nos.	109	92	17	109	177	80	257	465	236	236
															Percolation Tank/MPT	Nos.	6	5	1	6	26	17	43	1796	717	717
2	Watershed Development to prevent Drought*	2500.00	0.00	2500.00	2200.00	300.00	2500.00	1257.99	1214.70	2472.69	404.90	98.91	98.91	Water storage capacity	Cu.mts.	1131623	953053	178570	1131623	1460843	945034	2405877	529	213	213	
	TOTAL	14370.08	2606.00	16976.08	7760.00	6610.08	14370.08	9138.73	7711.50	16850.23	116.66	117.26	99.26													

* Revised Target (RE)

Commissioner

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Department: Watershed Development

Month: April-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	119.51	6719.51	0.00	232.00	232.00	0.00	0.00	0.00	0.00	0.00	0.00	Check Dams/VD	Nos.	958	0	38	38	0	0	0	0	0	0
														Nala Bunds	Nos.	190	0	7	7	0	0	0	0	0	0
														Gokattes	Nos.	99	0	3	3	0	0	0	0	0	0
														Percolation Tank/MPT	Nos.	18	0	1	1	0	0	0	0	0	0
2	Watershed Development to prevent Drought*	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Water storage capacity	Cu.mts.	1309821	0	49413	49413	0	0	0	0	0	0
TOTAL		10600.00	119.51	10719.51	0.00	232.00	232.00	0.00	0.00	0.00	0.00	0.00	0.00												

Commissioner