

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: May-2020

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	1619.48	8219.48	0.00	312.00	312.00	144.06	557.28	701.34	178.62	224.79	8.53	Check Dams/VD	Nos.	719	0	34	34	0	52	52	154	154	7
														Nala Bunds	Nos.	183	0	9	9	0	13	13	151	151	7
														Gokattes	Nos.	109	0	5	5	0	17	17	332	332	16
														Percolation Tank/MPT	Nos.	6	0	0	0	0	0	0	0	0	0
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	0	45961	45961	0	75079	75079	163	163	8
	TOTAL	11600.00	1619.48	13219.48	0.00	312.00	312.00	144.06	557.28	701.34	178.62	224.79	5.31												

Commissioner

MONTH: May-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 Apr-2020	Exp During May-2020	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Apr-2020	Achivement during May-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	1.44	5.57	7.01	8.5	Water Harvesting Structure	Nos	1016	48	20	69	89	185.42	8.76
2	Watershed Development to prevent Drought(*)	50.00	0.00	50.00	0.00			0.0	Land Treatment	Ha.	41667	0.00	0.00	0.00			
TOTAL		116.00	16.19	132.19	1.44	5.57	7.01	5.3									

Note: (*) Grants yet to be released.

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