

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: November-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	1937.00	539.00	2476.00	3883.27	471.53	4354.80	87.48	175.88	52.98	Check Dams/VD	Nos.	719	164	106	270	386	51	437	48	162	61
														Nala Bunds	Nos.	183	42	27	69	128	6	134	22	195	73
														Gokattes	Nos.	109	25	16	41	97	7	104	43	254	95
														Percolation Tank/MPT	Nos.	6	1	1	2	23	1	24	113	1066	400
2	Watershed Development to prevent Drought	5000.00	0.00	5000.00	1600.00	800.00	2400.00	536.89	331.14	868.03	41.39	36.17	17.36	Water storage capacity	Cu.mts.	1131623	257331	167141	424472	769291	62678	831969	38	196	74
	TOTAL	11600.00	1619.48	13219.48	3537.00	1339.00	4876.00	4420.16	802.67	5222.83	59.95	107.11	39.51												

Commissioner

MONTH: Nov-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 Oct.-2020	Exp During Nov.-2020	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Oct.-2020	Achivement during Nov.-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	38.83	4.72	43.55	52.99	Water Harvesting Structure	Nos.	1016	381	709	60	769	201.84	75.69
2	Watershed Development to prevent Drought	50.00	0.00	50.00	5.36	3.31	8.67	17.34	Land Treatment	Ha.	41667	20000	10171	5018	15189	75.95	36.45
TOTAL		116.00	16.19	132.19	44.19	8.03	52.22	39.50									

Commissioner