

MONTH: Nov-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 Oct.-2021	Exp. During Nov.- 2021	Cummulative Expendi ture	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Oct.-2021	Achivement during Nov.- 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	32.68	5.03	37.71	46.39	Water Harvesting Structure	Nos.	1265	622	688	102	790	127.01	62.45
2	Watershed Development to prevent Drought	40.00	0.00	40.00	14.62	2.57	17.19	42.98	Land Treat ment	Ha.	30000	21234	8044	0	8044	37.88	26.81
TOTAL		106.00	15.29	121.29	47.30	7.60	54.90	45.26									

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Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: November-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 col. 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	2718.82	601.42	3320.24	3267.53	503.30	3770.83	83.69	113.57	46.39	Check Dams/VD	Nos.	958	397	87	484	360	88	448	101	93	47
														Nala Bunds	Nos.	190	78	17	95	116	11	127	64	133	67
														Gokattes	Nos.	99	40	9	49	86	3	89	33	181	90
														Percolation Tank/MPT	Nos.	18	8	2	9	5	0	5	0	53	28
2	Watershed Development to prevent Drought	4000.00	0.00	4000.00	1792.47	575.12	2367.59	1463.11	256.59	1719.70	44.62	72.64	42.99	Water storage capacity	Cu.mts.	1309821	540072	119325	659397	681896	92225	774121	77	117	59
TOTAL		10600.00	1528.84	12128.84	4511.29	1176.54	5687.83	4730.64	759.89	5490.53	64.59	96.53	45.27												

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