

## Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: October-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	1612.00	325.00	1937.00	3504.97	378.30	3883.27	116.40	200.48	47.24	Check Dams/VD	Nos.	719	69	36	105	368	18	386	50	368	54
														Nala Bunds	Nos.	183	18	9	27	128	0	128	0	471	70
														Gokattes	Nos.	109	10	5	15	95	2	97	37	628	89
														Percolation Tank/MPT	Nos.	6	0	2	2	13	10	23	500	1003	383
2	Watershed Development to prevent Drought	5000.00	0.00	5000.00	1200.00	400.00	1600.00	399.43	137.46	536.89	34.37	33.56	10.74	Water storage capacity	Cu.mts.	1131623	108546	58621	167168	741561	27730	769291	47	460	68
	<b>TOTAL</b>	<b>11600.00</b>	<b>1619.48</b>	<b>13219.48</b>	<b>2812.00</b>	<b>725.00</b>	<b>3537.00</b>	<b>3904.40</b>	<b>515.76</b>	<b>4420.16</b>	<b>71.14</b>	<b>124.97</b>	<b>33.44</b>												

**Commissioner**

MONTH: Oct-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 Sept.-2020	Exp During Oct.-2020	Cummulative Expenditure	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Sept.-2020	Achivement during Oct.-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	35.05	3.78	38.83	47.24	Water Harvesting Structure	Nos.	1016	298	678	31	709	237.92	69.78
2	Watershed Development to prevent Drought	50.00	0.00	50.00	3.99	1.37	5.36	10.72	Land Treatment	Ha.	41667	13333	2240	7931	10171	76.28	24.41
<b>TOTAL</b>		<b>116.00</b>	<b>16.19</b>	<b>132.19</b>	<b>39.04</b>	<b>5.15</b>	<b>44.19</b>	<b>33.43</b>									

**Commissioner**