

Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: October-2021

Sl. No.	Scheme	Financial Progress (Rs. In lakhs)											Physical Progress												
		Allocation			Financial Target			Financial achievement			% of Expenditure to		Indicators	Unit	Physical Target				Physical Achievement			% of Achievement to			
		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	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
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	2380.32	338.50	2718.82	2170.23	1097.30	3267.53	324.17	120.18	40.20	Check Dams/VD	Nos.	958	348	49	397	238	122	360	248	91	38
														Nala Bunds	Nos.	190	68	10	78	74	42	116	431	148	61
														Gokattes	Nos.	99	35	5	40	78	8	86	158	215	87
														Percolation Tank/MPT	Nos.	18	7	1	8	5	0	5	0	65	28
2	Watershed Development to prevent Drought	4000.00	0.00	4000.00	1473.10	319.37	1792.47	1018.78	444.33	1463.11	139.13	81.63	36.56	Water storage capacity	Cu.mts.	1309821	472879	67194	540072	482226	199670	681896	297	126	52
	TOTAL	10600.00	1528.84	12128.84	3853.42	657.87	4511.29	3189.01	1541.63	4730.64	234.34	104.86	39.00												

Commissioner

MONTH: Oct-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 Sept.-2021	Exp. During Oct.- 2021	Cummulative Expendi ture	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed tillSept.-2021	Achivement during Oct.- 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	21.70	10.97	32.67	40.19	Water Harvesting Structure	Nos.	1265	507	516	172	688	135.70	54.39
2	Watershed Development to prevent Drought	40.00	0.00	40.00	10.18	4.44	14.62	36.55	Land Treat ment	Ha.	30000	19612	5588	2456	8044	41.02	26.81
TOTAL		106.00	15.29	121.29	31.88	15.41	47.29	38.99									

Commissioner