

## Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: September-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                                     | 1287.00                                | 325.00                       | 1612.00                 | 3104.14                 | 400.83                    | 3504.97                        | 123.33              | 217.43                       | 42.64            | Check Dams/VD          | Nos.    | 719             | 69                                     | 36                           | 105                       | 337                      | 31                         | 368                           | 86                  | 351               | 51            |
|         |  |                                   |                |   |  |                              |                         |                         |                           |                                |                     |                              |                  | Nala Bunds             | Nos.    | 183             | 18                                     | 9                            | 27                        | 122                      | 6                          | 128                           | 66                  | 471               | 70            |
|         |  |                                   |                |   |  |                              |                         |                         |                           |                                |                     |                              |                  | Gokattes               | Nos.    | 109             | 10                                     | 5                            | 15                        | 90                       | 5                          | 95                            | 92                  | 615               | 87            |
|         |  |                                   |                |   |  |                              |                         |                         |                           |                                |                     |                              |                  | Percolation Tank/MPT   | Nos.    | 6               | 0                                      | 2                            | 2                         | 5                        | 8                          | 13                            | 400                 | 567               | 217           |
| 2       | Watershed Development to prevent Drought | 5000.00                           | 0.00           | 5000.00                                     | 800.00                                 | 400.00                       | 1200.00                 | 208.53                  | 190.90                    | 399.43                         | 47.73               | 33.29                        | 7.99             | Water storage capacity | Cu.mts. | 1131623         | 108546                                 | 58621                        | 167168                    | 687584                   | 53978                      | 741561                        | 92                  | 444               | 66            |
|         | <b>TOTAL</b>                             | <b>11600.00</b>                   | <b>1619.48</b> | <b>13219.48</b>                             | <b>2087.00</b>                         | <b>725.00</b>                | <b>2812.00</b>          | <b>3312.67</b>          | <b>591.73</b>             | <b>3904.40</b>                 | <b>81.62</b>        | <b>138.85</b>                | <b>29.54</b>     |                        |         |                 |  |                              |                           |                          |                            |                               |                     |                   |               |

**Commissioner**

MONTH: Sep-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 Aug.-2020 | Exp During Sept.-2020 | Cummulative Expenditure | % of Cumulative Expenditure to Total Allocation (Col 8/ Col 5) | Indicators                 | unit | Annual Target | Cumulative Target | Completed till Aug.-2020 | Achivement during Sept.-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                                      | 31.04               | 4.00                  | 35.04                   | 42.63  | Water Harvesting Structure | Nos. | 1016          | 248               | 628                      | 50                           | 678                   | 273.39  | 66.73                                       |
| 2            | Watershed Development to prevent Drought        | 50.00                             | 0.00         | 50.00                                      | 2.08                | 1.91                  | 3.99                    | 7.98   | Land Treatment             | Ha.  | 41667         | 10000             | 1540                     | 700                          | 2240                  | 22.40   | 5.38  |
| <b>TOTAL</b> |   | <b>116.00</b>                     | <b>16.19</b> | <b>132.19</b>                              | <b>33.12</b>        | <b>5.91</b>           | <b>39.03</b>            | <b>29.53</b>   |                            |      |               |                   |                          |                              |                       |   |   |

**Commissioner**