

CAPEX BUDGET 2018-19 OF LEH DISTRICT

(Statement GN-1)

(` in lacs)

S.No	Sector	Approved Outlay 2017-18						Revised Outlay 2017-18						Expdt. ending 03/2018						Approved Outlay 2018-19					
		Regular Scheme	Negotiated Loan		CSS		Total	Regular Scheme	Negotiated Loan		CSS		Total	Regular Scheme	Negotiated Loan		CSS		Total	Regular Scheme	Negotiated Loan		CSS		Total
			Loan Comp	SS	CS	State Share			Loan Comp	SS	CS	State Share			Loan Comp	SS	CS	State Share			Loan Comp	SS	CS	State Share	
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	Agriculture	150.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	150.00	146.73	0.00	0.00	0.00	0.00	146.73	151.50	0.00	0.00	0.00	0.00	151.50
2	Animal Husbandry	80.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	80.00	77.56	0.00	0.00	0.00	0.00	77.56	88.00	0.00	0.00	0.00	0.00	88.00
3	Fisheries	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	9.94	0.00	0.00	0.00	0.00	9.94	10.00	0.00	0.00	0.00	0.00	10.00
4	Horticulture	66.00	0.00	0.00	0.00	0.00	66.00	66.00	0.00	0.00	0.00	0.00	66.00	65.99	0.00	0.00	0.00	0.00	65.99	83.98	0.00	0.00	0.00	0.00	83.98
5	Wildlife	17.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	17.00	19.15	0.00	0.00	0.00	0.00	19.15
6	D.I.C	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	15.00
7	Handloom	18.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	18.00	17.68	0.00	0.00	0.00	0.00	17.68	19.16	0.00	0.00	0.00	0.00	19.16
8	Tourism	25.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	25.00	24.36	0.00	0.00	0.00	0.00	24.36	25.00	0.00	0.00	0.00	0.00	25.00
9	Arts& Culture	15.00	0.00	0.00	0.00	0.00	15.00	7.00	0.00	0.00	0.00	0.00	7.00	5.61	0.00	0.00	0.00	0.00	5.61	15.00	0.00	0.00	0.00	0.00	15.00
10	I.T.I	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	8.43	0.00	0.00	0.00	0.00	8.43	11.48	0.00	0.00	0.00	0.00	11.48
11	Local Bodies	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	9.99	0.00	0.00	0.00	0.00	9.99	30.00	0.00	0.00	0.00	0.00	30.00
12	Social welfare	35.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	35.00	31.58	0.00	0.00	0.00	0.00	31.58	30.70	0.00	0.00	0.00	0.00	30.70
13	Evaluation & Sts.	10.00	0.00	0.00	0.00	0.00	10.00	9.06	0.00	0.00	0.00	0.00	9.06	6.20	0.00	0.00	0.00	0.00	6.20	6.35	0.00	0.00	0.00	0.00	6.35
14	Garages	25.00	0.00	0.00	0.00	0.00	25.00	24.69	0.00	0.00	0.00	0.00	24.69	24.69	0.00	0.00	0.00	0.00	24.69	29.00	0.00	0.00	0.00	0.00	29.00
15	Stationery & Printing	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	1.50	0.00	0.00	0.00	0.00	1.50
16	Degree College	14.00	0.00	0.00	0.00	0.00	14.00	14.01	0.00	0.00	0.00	0.00	14.01	13.80	0.00	0.00	0.00	0.00	13.80	14.50	0.00	0.00	0.00	0.00	14.50
17	CCDF	660.00	0.00	0.00	0.00	0.00	660.00	660.00	0.00	0.00	0.00	0.00	660.00	470.38	0.00	0.00	0.00	0.00	470.38	660.00	0.00	0.00	0.00	0.00	660.00
18	Employment	10.00	0.00	0.00	0.00	0.00	10.00	3.03	0.00	0.00	0.00	0.00	3.03	3.03	0.00	0.00	0.00	0.00	3.03	5.00	0.00	0.00	0.00	0.00	5.00
19	Information Technonogy	7.00	0.00	0.00	0.00	0.00	7.00	8.70	0.00	0.00	0.00	0.00	8.70	8.67	0.00	0.00	0.00	0.00	8.67	10.00	0.00	0.00	0.00	0.00	10.00
20	Youth Services & Sports	20.00	0.00	0.00	0.00	0.00	20.00	20.25	0.00	0.00	0.00	0.00	20.25	19.58	0.00	0.00	0.00	0.00	19.58	30.50	0.00	0.00	0.00	0.00	30.50
21	Non Conventional Energy	11.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	11.00	10.97	0.00	0.00	0.00	0.00	10.97	35.40	0.00	0.00	0.00	100.00	135.40
22	Sheep Husbandry	80.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	80.00	79.98	0.00	0.00	0.00	0.00	79.98	80.00	0.00	0.00	0.00	0.00	80.00
23	Information	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	19.95	0.00	0.00	0.00	0.00	19.95	22.06	0.00	0.00	0.00	0.00	22.06
24	Health	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	400.00	392.08	0.00	0.00	0.00	0.00	392.08	293.00	0.00	0.00	0.00	0.00	293.00
25	Planning Machinery	113.50	0.00	0.00	0.00	0.00	113.50	106.43	0.00	0.00	0.00	0.00	106.43	75.35	0.00	0.00	0.00	0.00	75.35	275.47	0.00	0.00	0.00	0.00	275.47
26	Cooperation	52.00	0.00	0.00	0.00	0.00	52.00	52.00	0.00	0.00	0.00	0.00	52.00	51.31	0.00	0.00	0.00	0.00	51.31	52.00	0.00	0.00	0.00	0.00	52.00
27	Handicraft	25.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	25.00	24.93	0.00	0.00	0.00	0.00	24.93	39.31	0.00	0.00	0.00	0.00	39.31
28	Education	300.00	0.00	0.00	86.39	9.60	395.99	302.00	0.00	0.00	86.39	9.60	397.99	276.70	0.00	0.00	86.39	6.91	370.00	304.50	0.00	0.00	86.39	13.00	403.89
29	ICDS	27.00	0.00	0.00	100.00	70.00	197.00	30.00	0.00	0.00	100.00	70.00	200.00	29.26	0.00	0.00	0.00	62.78	92.04	36.70	0.00	0.00	100.00	70.00	206.70
30	Forest	83.00	0.00	0.00	0.00	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	82.95	0.00	0.00	0.00	0.00	82.95	91.31	0.00	0.00	0.00	0.00	91.31
31	Parks & garden	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	15.00	14.96	0.00	0.00	0.00	0.00	14.96	16.53	0.00	0.00	0.00	0.00	16.53
32	Command Area Dev.	70.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00	70.00	69.88	0.00	0.00	0.00	0.00	69.88	100.00	0.00	0.00	0.00	0.00	100.00
33	Power	35.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	35.00	34.82	0.00	0.00	0.00	0.00	34.82	45.00	0.00	0.00	0.00	0.00	45.00
34	CA&PDS	32.00	0.00	0.00	0.00	0.00	32.00	31.99	0.00	0.00	0.00	0.00	31.99	26.69	0.00	0.00	0.00	0.00	26.69	37.50	0.00	0.00	0.00	0.00	37.50
35	Soil Conservation	40.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00
36	Revenue	4.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	5.00	0.00	0.00	0.00	0.00	5.00
37	Govt. Polytechnic College Leh	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	4.00	0.00	0.00	0.00	0.00	4.00	9.22	0.00	0.00	0.00	0.00	9.22

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		Regular Scheme	Negotiated Loan		CSS		Total	Regular Scheme	Negotiated Loan		CSS		Total	Regular Scheme	Negotiated Loan		CSS		Total	Regular Scheme	Negotiated Loan		CSS		Total
			Loan Comp	SS	CS	State Share			Loan Comp	SS	CS	State Share			Loan Comp	SS	CS	State Share			Loan Comp	SS	CS	State Share	
38	Labour Welfare	7.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00
40	Rural sanitation	0.00	0.00	0.00	50.00	38.40	88.40	0.00	0.00	0.00	50.00	38.40	88.40	0.00	0.00	0.00	50.00	14.00	64.00	0.00	0.00	50.00	1.00	51.00	
41	Roads & Buildings	1229.30	1200.00	200.00	0.00	0.00	2629.30	1235.01	1022.32	200.00	0.00	0.00	2457.33	1218.51	464.85	199.21	0.00	0.00	1882.57	1314.18	1200.00	200.00	0.00	0.00	2714.18
42	Urban Development	106.81	0.00	0.00	0.00	0.00	106.81	102.17	0.00	0.00	0.00	0.00	102.17	100.49	0.00	0.00	0.00	0.00	100.49	137.66	0.00	0.00	0.00	0.00	137.66
43	Housing	12.52	0.00	0.00	0.00	0.00	12.52	12.52	0.00	0.00	0.00	0.00	12.52	12.48	0.00	0.00	0.00	0.00	12.48	17.52	0.00	0.00	0.00	0.00	17.52
44	NFB	128.93	0.00	0.00	0.00	0.00	128.93	128.93	0.00	0.00	0.00	0.00	128.93	123.50	0.00	0.00	0.00	0.00	123.50	151.51	0.00	0.00	0.00	0.00	151.51
45	P.H.E	202.00	0.00	0.00	0.00	0.00	202.00	216.93	0.00	0.00	0.00	0.00	216.93	215.98	0.00	0.00	0.00	0.00	215.98	270.00	0.00	0.00	0.00	0.00	270.00
46	Minor Irrigation	88.88	0.00	0.00	0.00	0.00	88.88	81.98	0.00	0.00	0.00	0.00	81.98	74.31	0.00	0.00	0.00	0.00	74.31	110.50	0.00	0.00	0.00	0.00	110.50
47	Flood Control	147.06	0.00	0.00	0.00	0.00	147.06	154.30	0.00	0.00	0.00	0.00	154.30	139.12	0.00	0.00	0.00	0.00	139.12	352.15	0.00	0.00	0.00	0.00	352.15
48	Medium Irrigation	16.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	16.00	21.00	0.00	0.00	0.00	0.00	21.00
49	Community Dev.	550.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	550.00	489.25	0.00	0.00	0.00	0.00	489.25	581.66	0.00	0.00	0.00	0.00	581.66
50	MsDP	0.00	0.00	0.00	250.00	317.89	567.89	0.00	0.00	0.00	250.00	317.89	567.89	0.00	0.00	0.00	0.00	16.61	16.61	0.00	0.00	0.00	250.00	291.00	541.00
51	IAY	0.00	0.00	0.00	100.00	73.71	173.71	0.00	0.00	0.00	100.00	73.71	173.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	25.00	125.00	
52	NREGA	0.00	0.00	0.00	2,121.87	212.19	2,334.06	0.00	0.00	0.00	2,121.87	212.19	2,334.06	0.00	0.00	0.00	2,121.87	212.19	2,334.06	0.00	0.00	0.00	2,170.47	230.78	2,401.25
53	S.S.A	0.00	0.00	0.00	727.33	80.81	808.14	0.00	0.00	0.00	727.33	80.81	808.14	0.00	0.00	0.00	0.00	86.23	86.23	0.00	0.00	0.00	690.51	0.00	690.51
54	Minor Irrigation/ AIBP	0.00	0.00	0.00	473.00	52.68	525.68	0.00	0.00	0.00	473.00	52.68	525.68	0.00	0.00	0.00	0.00	52.50	52.50	0.00	0.00	0.00	473.00	52.67	525.67
55	RMSA	0.00	0.00	0.00	1624.80	158.92	1783.72	0.00	0.00	0.00	1624.80	158.92	1783.72	0.00	0.00	0.00	0.00	264.34	264.34	0.00	0.00	0.00	1624.80	158.91	1783.71
56	Additionality	0.00	0.00	0.00	0.00	0.00	0.00	1250.00	0.00	0.00	0.00	0.00	1250.00	1100.47	0.00	0.00	0.00	0.00	1100.47	0.00	0.00	0.00	0.00	0.00	0.00
57	Untied Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
	Total	5,000.00	1,200.00	200.00	5,533.39	1,014.20	12,947.59	6,250.00	1,022.32	200.00	5,533.39	1,014.20	14,019.91	5,713.14	464.85	199.21	2,258.26	715.56	9,351.03	5,752.00	1,200.00	200.00	5,545.17	942.36	13,639.53