



Capex Budget Performance 2018-19 (upto ending 11/2018)

S. NO	Scheme	District Capex Budget 2018-19	Funds released/ Net availability during 2018-19 (upto ending 11/2018)	Expenditure during 2018-19 (upto ending 11/2018)	%age of expenditure	
					Outlay	Availability
1	2	3	4	5		6
A	State Component					
1	Regular Schemes	1117.87	558.935	363.377	32.51	65.01
2	Negotiated Loan	1624.05	1010.589	405.690	24.98	40.14
3	State Share for Loan	7.27	3.630	3.490	48.01	96.14
	total (A)	2749.19	1573.15	772.56	28.10	49.11
B	Central Component					
1	Central Share	8592.58	2361.410	1927.230	22.43	81.61
2	State Share for CSS	838.15	225.830	181.552	21.66	80.39
	total (B)	9430.73	2587.24	2108.78	22.36	81.51
	G.Total (A+B)	12179.92	4210.393	2881.339	23.66	68.43



Sector-wise details of Loan Assistance received/utilized during 2018-19

S. No.	Sector	2018-19			%age of expdt. W.r.t net availability
		Approved Allocation	Net availability upto ending 11- 2018	Expdt. Upto ending 11- 2018	
1	2	3	4	5	6
1	Minor Irrigation	45.00	41.619	41.610	99.98
2	PWD (R&B) (NABARD)	1153.09	739.250	186.010	25.16
3	Health	85.96	0.000	0.000	0.00
4	<u>PHE</u>				
	a. NABARD Loan	180.00	59.720	55.730	93.32
	b. LIC Loan	160.00	170.000	122.340	71.96
	Sub Total (PHE)	340.00	229.720	178.070	77.52
	G. Total (1+4)	1624.05	1010.589	405.690	40.14



Sector-wise Capex Budget Performance 2018-19

Name of the Sector	District Capex Budget 2018-19	Funds released/Net availability upto 11/2018 (50% funds released)	Expenditure upto ending 11 / 2018	%age of expdt.w.r.t. availability
1	2	3	4	5
Dte. of Soil Cons. (Forest)	6.15	3.075	0.159	5.17
Animal Husbandry	3.53	1.765	1.521	86.18
Sheep Husbandry	5.43	2.715	1.478	54.44
Fisheries	6.91	3.455	2.990	86.54
<u>Forest</u>				
a) Division Batote	6.46	3.23	0.950	29.41
b) Division Ramban	6.97	3.49	1.449	41.58
c) Division Mahore	3.58	1.79	0.000	0.00
Social Forestry	13.01	6.505	0.000	0.00
MGNREGA	3774.64	1294.90	1248.58	96.42
PMAY	285.28	627.30	627.30	100.00
NRLM	287.99	0.00	0.00	0.00



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Name of the Sector	District Capex Budget 2018-19	Funds released/Net availability upto 11/2018 (50% funds released)	Expenditure upto ending 11 / 2018	%age of expdt.w.r.t. availability
1	2	3	4	5
Minor Irrigation	56.54	47.389	44.510	93.92
PMKSY (Minor Irrigation)	462.59	140.695	15.340	10.90
Total	519.13	188.084	59.850	31.82
Power	37.75	18.875	18.875	100.0
Sericulture	1.74	0.87	0.525	60.34
Road & Bridges	1378.09	851.75	260.990	30.64
Creation of New District Infrastructure (NDI)	208.33	104.17	104.17	100.00
<u>Education</u>				
a. Elementary Education	121.08	60.54	31.53	52.08
b. SSA	1291.22	0.00	0.00	0.00
C. Secondary Education	37.40	18.70	4.70	25.13



Sector-wise Capex Budget Performance 2018-19

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1	2	3	4	5
D. Mid day Meal	591.84	383.70	107.90	28.12
E. RMSA	1844.80	55.17	55.17	100.00
Youth Services and Sports	9.06	4.53	1.78	39.29
Health	293.67	103.855	43.125	41.52
PHE	432.63	276.03	218.65	79.21
<u>Urban Development</u>				
a.MC Batote	2.55	1.275	0.000	0.00
b. MC Ramban	3.67	1.835	0.000	0.00
c. MC Banihal	3.98	1.990	0.000	0.00
Nutrition	892.37	85.475	54.492	63.75
N.F.B.	60.66	30.33	23.000	75.83
Untied Grant	50.00	75.00	12.150	48.60
Grand Total	12179.92	4210.394	2881.339	68.43