

District Reasi
I-Financial Progress Reports District Capex Budget 2020-21.
Details of expenditure incurred under District Capex Budget 2020-21, ending Feb. 2021

(Rs. in Lakhs)

S.No.	Sector	Approved Capex Outlay 2020-21 (UT)						Availability of funds 2020-21 (UT) ending Feb. 2021						Commulative Expenditure upto Feb. 2021) (UT)					
		UT Component	Negotiated Loan		CSS		Total Capex	UT Component	Negotiated Loan		CSS		Total Capex	UT Component	Negotiated		CSS		Total Capex
			Loan Comp.	UT Share	Cental share	UT Share			Loan Comp.	UT Share	Cental share	UT Share			Loan Comp.	UT Share	Cental share	UT Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	NRLM	0.00	0.00	0.00	869.02	96.56	965.58	0.00	0.00	0.00	128.04	14.24	142.28	0.00	0.00	0.00	128.04	14.24	142.28
2	PMAY (G)	0.00	0.00	0.00	9774.63	1086.07	10860.70	0.00	0.00	0.00	1624.10	0.00	1624.10	0.00	0.00	0.00	1624.10	0.00	1624.10
3	MGNREGA	0.00	0.00	0.00	5838.30	648.70	6487.00	0.00	0.00	0.00	6161.70	0.00	6161.70	0.00	0.00	0.00	6091.12	0.00	6091.12
4	Minor Irrigation	13.46	40.50	4.50	430.71	43.06	532.23	13.46	0.00	0.00	0.00	0.00	13.46	1.16	0.00	0.00	0.00	0.00	1.16
5	R&B	210.00	1502.77	166.97	0.00	0.00	1879.74	206.00	1013.10	0.00	0.00	0.00	1219.10	81.67	123.45	0.00	0.00	0.00	205.12
6	Elementry Education	145.95	0.00	0.00	0.00	0.00	145.95	111.83	0.00	0.00	0.00	0.00	111.83	47.98	0.00	0.00	0.00	0.00	47.98
7	Secndry Education	62.28	0.00	0.00	0.00	0.00	62.28	62.28	0.00	0.00	0.00	0.00	62.28	9.50	0.00	0.00	0.00	0.00	9.50
8	Samagra	0.00	0.00	0.00	3202.55	235.87	3438.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Youth Services and Sports	9.06	0.00	0.00	0.00	0.00	9.06	6.71	0.00	0.00	0.00	0.00	6.71	1.02	0.00	0.00	0.00	0.00	1.02
10	Health	163.48	77.36	8.60	0.00	0.00	249.44	163.48	0.00	0.00	0.00	0.00	163.48	38.17	0.00	0.00	0.00	0.00	38.17
11	Urban Development	15.41	0.00	0.00	0.00	0.00	15.41	7.53	0.00	0.00	0.00	0.00	7.53	2.50	0.00	0.00	0.00	0.00	2.50
12	PHE	71.93	279.00	31.00	0.00	0.00	381.93	54.74	170.35	0.00	0.00	0.00	225.09	1.50	15.73	0.00	0.00	0.00	17.23
13	ICDS/Nutrition	0.00	0.00	0.00	724.63	80.51	805.14	0.00	0.00	0.00	0.00	56.74	56.74	0.00	0.00	0.00	0.00	0.00	0.00
14	Mid Day Meal	0.00	0.00	0.00	745.92	0.00	745.92	0.00	0.00	0.00	420.98	38.78	459.76	0.00	0.00	0.00	190.70	27.91	218.61
15	NFB	60.66	0.00	0.00	0.00	0.00	60.66	60.66	0.00	0.00	0.00	0.00	60.66	0.00	0.00	0.00	0.00	0.00	0.00
	Total District Capex	752.23	1899.63	211.07	21585.76	2190.77	26639.46	686.69	1183.45	0.00	8334.82	109.76	10314.72	183.50	139.18	0.00	8033.96	42.15	8398.79
16	Untied	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	12.65	0.00	0.00	0.00	0.00	12.65
17	Creation of New Districts							286.29	0.00	0.00	0.00	0.00	286.29	7.80	0.00	0.00	0.00	0.00	7.80
	G.Total	752.23	1899.63	211.07	21585.76	2190.77	26639.46	1022.98	1183.45	0.00	8334.82	109.76	10651.01	203.95	139.18	0.00	8033.96	42.15	8419.24

(Sunita Kanchan)
Joint Director
Chief Planning Officer
Reasi

II-Physical Progress Reports under District Capex Budget 2020-21
Status of works/projects completed under District Capex 2020-21, ending Feb. 2021.

S.No.	Sector/Scheme	No. of works/projects targetted for completion under District Capex Budget 2020-21.				No. of works/projects physically completion upto 02/2021			
		Regular	Loan	CSS	Total	Regular	Loan	CSS	Total
1	2	3	4	5	6	7	8	9	10
1	NRLM								
2	PMAY (G)			3230	3230			192	192
3	MGNREGA			5748	5748			1470	1470
4	Minor Irrigation								
5	R&B	8	11		19	0	1		1
6	Elementry Education	25			25	0			0
7	Secondry Education	4			4	2			2
8	Samagra								
9	Youth Services and Sports	14			14	5			5
10	Health	5			5	1			1
11	Urban Development	8			8	1			1
12	PHE	18	2		20	0	0		0
13	ICDS/Nutrition								
14	Mid Day Meal								
15	NFB	15			15	7			7
16	Untied	13			13	4			4
	Creation of New Districts	2			2	0	0	0	0
	G.Total	112	13	8978	9103	20	1	1662	1683

Note: 9101, No. of works targetted for completion 2020-21 as shown above includes the 4850 Nos. of new works.

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