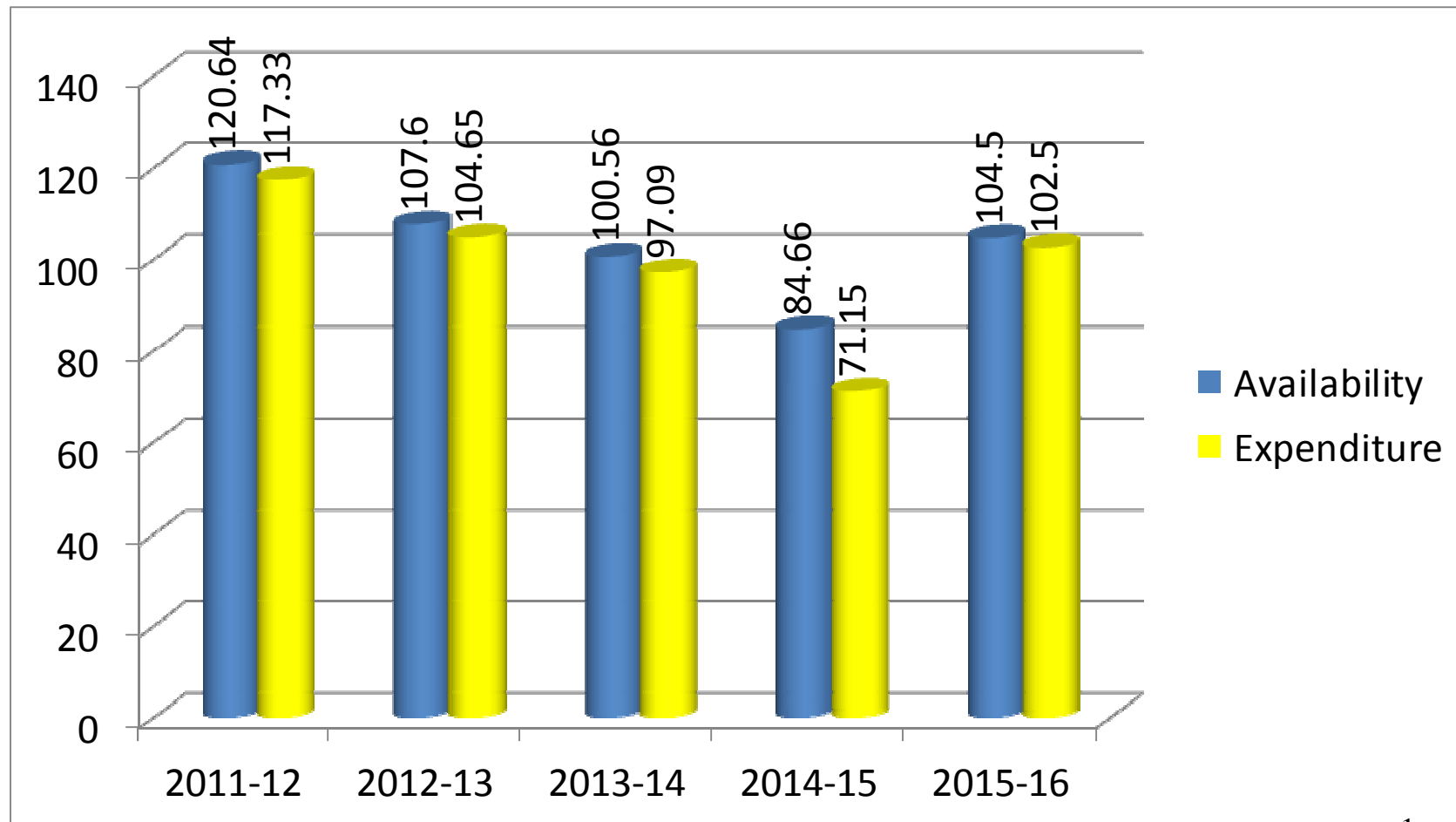
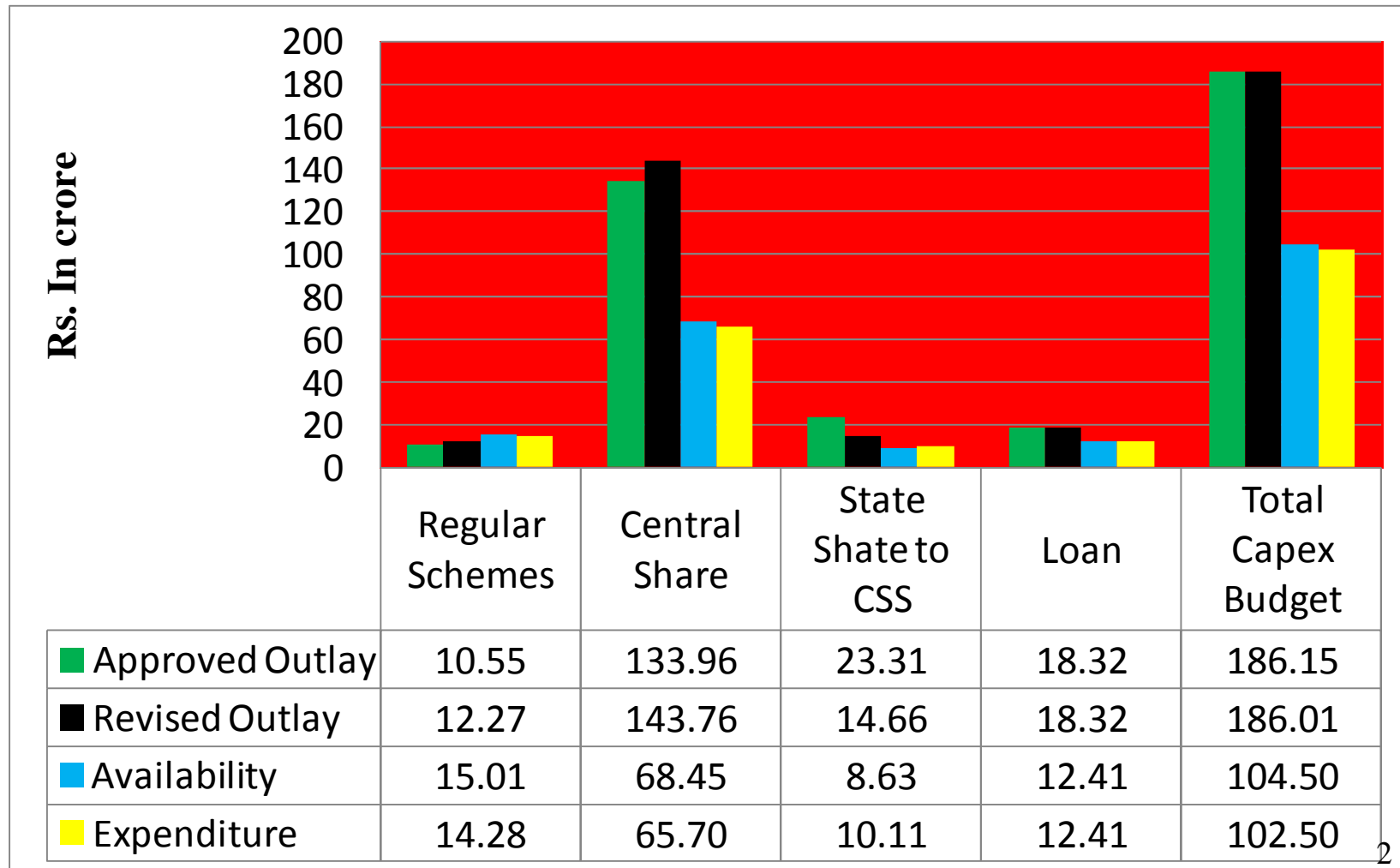


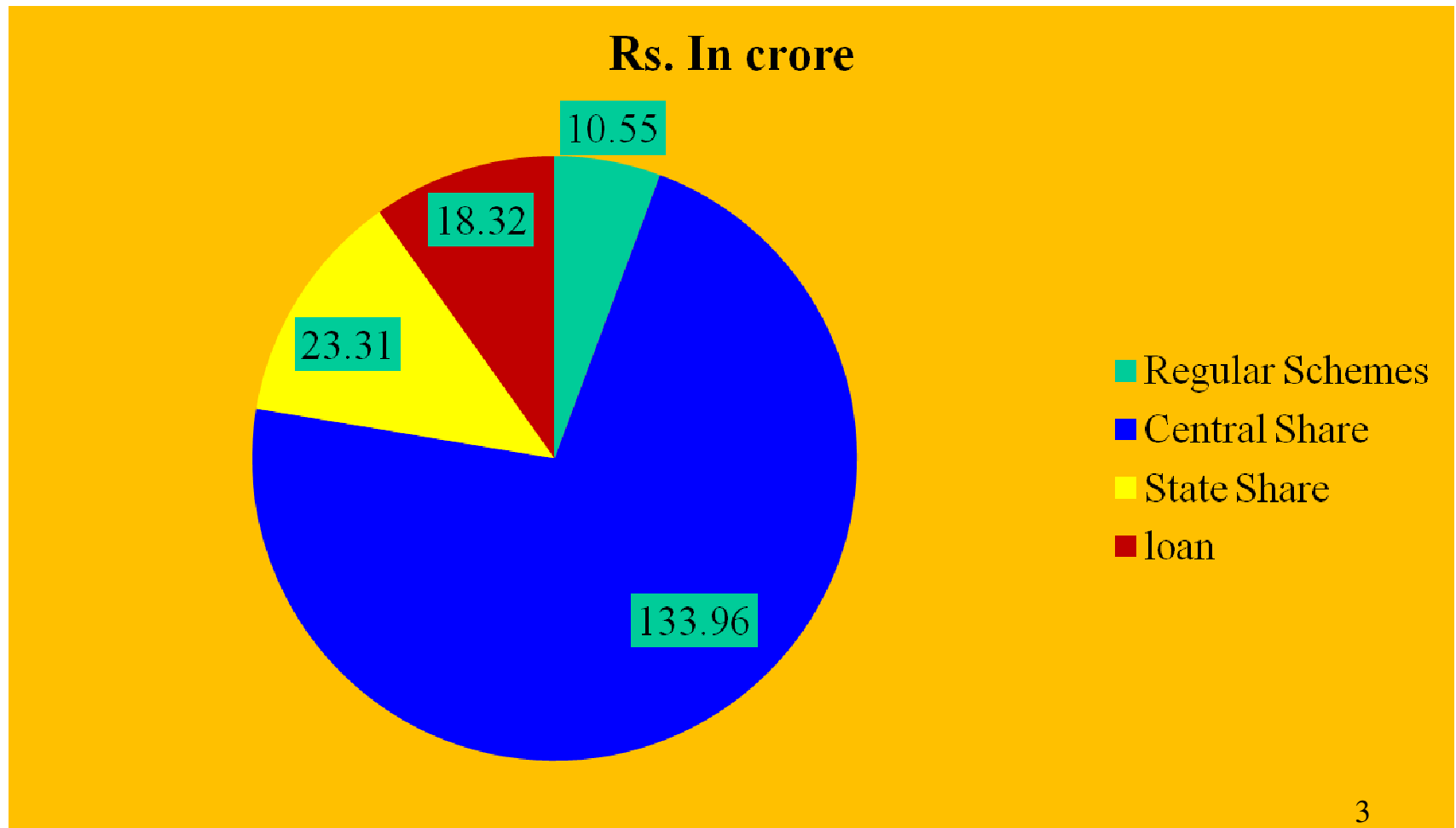
Resource availability and Expenditure under District Plan over the last Five Years. Rs. In Crore



Overview of Capex Budget 2015-16 District Anantnag.



Composition of Capex Budget 2015-16.....District Anantnag.



Abstract of District Plan Outlay & Expenditure 2015-16, District Anantnag.

(Rs. in lacs)

S.No	Component/ Object	Approved Outlay 2015-16 (Rs. in lacs)	Revised Outlay 2015-16	Additionality released	Total availability 2015-16	Expenditure 2015-16	%age of Expenditure on availability
a	Regular Schemes	1055.23	1226.67	264.51	1501.43	1427.95	91.11
b	Central Share	13396.32	14376.08	-	6844.58	6570.29	95.99
c	State Share for CSS	2330.97	1465.59	-	863.28	1011.01	117.11
d	Loan						
	Health NABARD	120.00	120.00	-	48.16	48.16	100.00
	R&B NABARD	1310.00	1310.00	-	1137.04	1137.04	100.00
	PHE NABARD	302.38	302.38	-	55.85	55.85	100.00
	PHE LIC	100.00	100.00	-	0.00	0.00	0.00
	Total (d)	1832.38	1832.38	-	1241.05	1241.05	100.00
	G. Total	18614.90	18900.72	264.51	10450.34	10250.30	98.09

Sector-wise Availability and Expenditure 2015-16

(Rs. in lacs)

S. No	Sector	Approved Outlay 2015-16	Revised Outlay 2015-16	Add. Release d 2015-16	Availability 2015-16	Expdt. 2015-16	%age expdt. to availability
1	Soil Conservation	10.88	10.88	0.00	10.88	10.88	100.00
2	Animal Husbandry	20.36	20.36	0.00	20.36	20.34	99.90
3	Sheep Husbandry	8.70	8.70	0.00	8.70	8.70	100.00
4	Fisheries	11.22	11.22	0.00	11.22	11.22	100.00
5	Forest (Territorial)	11.21	11.21	0.00	11.21	11.21	100.00
6	Social Forestry	9.49	9.49	0.00	9.49	9.49	100.00
7	IAY	1170	1170	0.00	386.31	382.29	98.96
8	MGNREGA	3924.02	3924.02	0.00	5135.82	5116.91	99.63
9	G&B	10.80	10.80	0.00	10.80	10.79	99.91
10	Minor Irrigation	813.37	813.37	0.00	835.44	775.96	92.88
11	Power	25.88	25.88	8.40	34.28	34.28	100.00

Sector-wise Availability and Expenditure 2015-16 (Rs in lacs)

S. No	Sector	Approved Outlay 2015-16	Revised Outlay 2015-16	Add. Released 2015-16	Availability 2015-16	Expdt. 2015-16	%age expdt. to availability
12	Sericulture	5.28	5.28	0.00	5.28	5.28	100.00
13	R&B	1463.75	1613.05	155.00	1595.09	1595.09	100.00
14	Planning Machinery	2.00	2.00	0.00	2.00	1.92	96.00
15	Elementary Education	306.07	306.07	0.00	296.75	274.77	92.59
16	Secondary Education	61.50	61.50	0.00	61.50	61.50	100.00
17	SSA	6951.72	7926.85	0.00	1111.87	919.80	82.73
18	RMSA	1589.69	1522.85	0.00	129.64	129.64	100.00
19	Youth Services & Sports	11.25	11.25	0.00	11.25	11.25	100.00
20	Health	224.36	224.36	0.00	148.25	148.25	100.00
21	Rural Sanitation/ NBA(SBM)	24.75	24.75	0.00	24.75	23.80	96.16
22	PHE	545.26	545.26	0.00	198.73	198.73	100.00

Sector-wise Availability and Expenditure 2015-16 (Rs in lacs)

S. No	Sector	Approved Outlay 2015-16	Revised Outlay 2015-16	Add. Released 2015-16	Availability 2015-16	Expdt. 2015-16	%age expdt. to availability
23	Urban Development	77.25	77.25	27.84	96.28	93.16	96.76
24	Nutrition	926.54	132.63	0.00	132.63	281.50	212.24
25	NFB	45.00	45.00	0.00	45.35	45.35	100.00
26	Agriculture (Soil Conservation)	0.00	22.14	48.27	70.40	22.14	31.44
27	Rural Dev.	0.00	0.00	21.05	21.05	21.05	100.00
28	Flood Control	0.00	0.00	25.00	25.00	25.00	100.00
Total		18614.90	18900.72	264.51	10450.34	10250.30	98.09

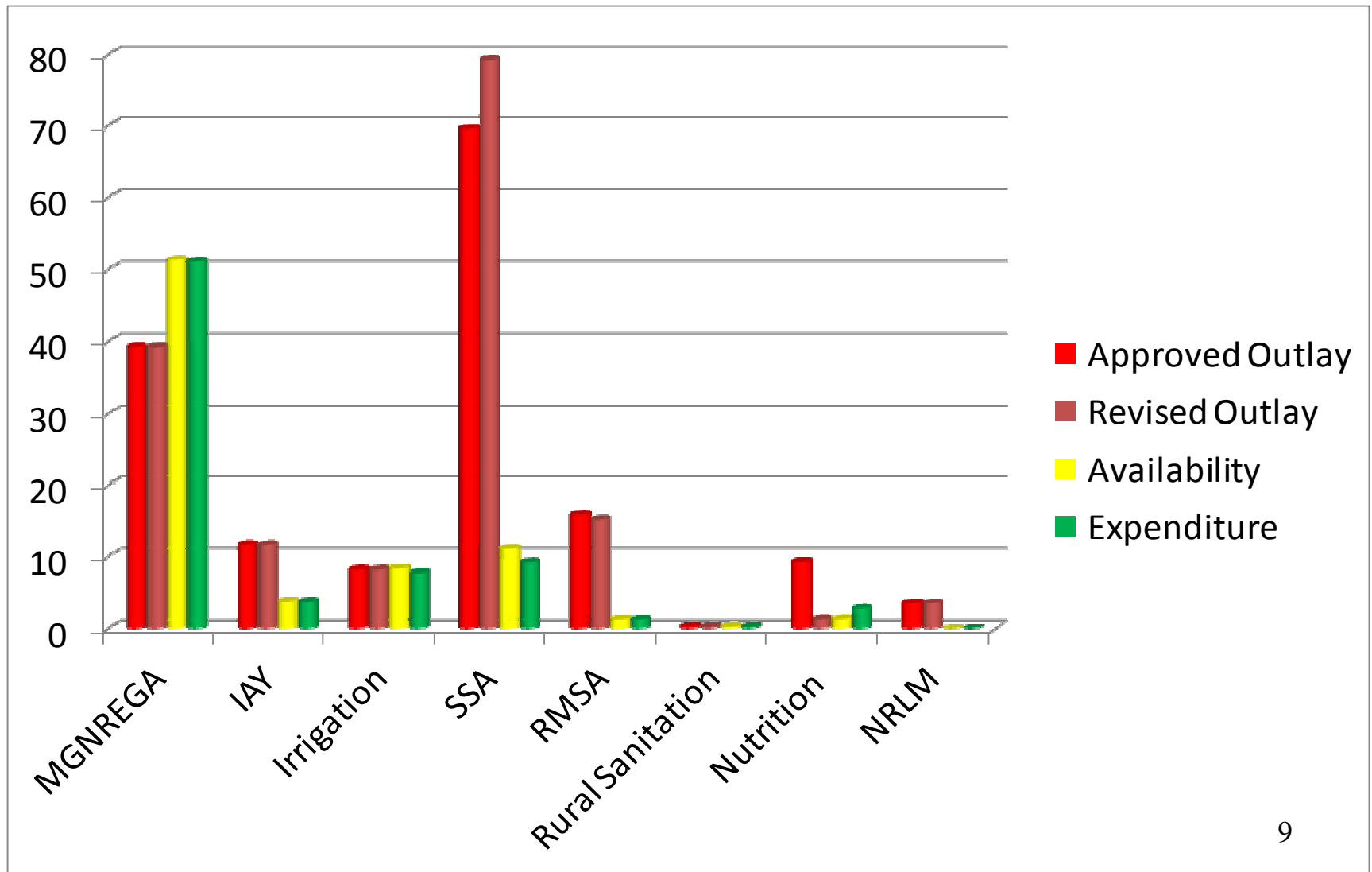
The allocation for ICDS Nutrition was slashed down from Rs. 926.54 lacs⁷ in the revised estimates to Rs. 132.63 lacs only.

Financial Progress under CSS (Rs. in crore)

Scheme	Revised Outlay 2015-16			Availability 2015-16			Expenditure 2015-16		
	SS/RS	CS	Total	SS/RS	CS	Total	SS/RS	CS	Total
MGNREGA	3.78	35.46	39.24	3.78	47.58	51.36	3.78	47.39	51.17
IAY	2.52	9.18	11.70	2.52	1.34	3.86	2.52	1.30	3.82
Irrigation	1.24	6.89	8.13	1.24	7.11	8.35	1.24	6.52	7.76
SSA	4.80	74.47	79.27	0.00	11.12	11.12	0.00	9.20	9.20
RMSA	0.78	14.45	15.23	0.00	1.30	1.30	0.00	1.30	1.30
Rural Sanitation	0.25	0.00	0.25	0.25	0.00	0.25	0.24	0.00	0.24
Nutrition	1.33	0.00	1.33	1.33	0.00	1.33	2.82	0.00	2.82
NRLM	0.33	3.31	3.64	0.00	0.00	0.00	0.00	0.00	0.00
Total	15.03	143.76	158.79	9.12	68.45	77.57	10.6	65.71	76.31

Financial Progress under CSS

2015-16 Rs. In crore



Capex Budget 2015-16-----Achievements in brief.

- **In the R&B sector, Black topping of road length of 22.00 kms has been done under District Sector. Besides WBM has been laid to 29.05 kms and 580 RM Drains have been constructed. As a whole, 50 mm Macadam has been laid to 234.35 kms and 25 mm to 245.35 kms of road length under all programmes/schemes of R&B department.**
- **03 new schemes have been sanctioned under RIDF XX costing Rs. 11.43 crore viz Pehroo-Rampora-Rambirpora incl. Kadipora Rampora link via South Kashmir University Campus, Deethu-Sonach road and Magraypora-Nanil with interior roads Veeri, Gur, Gadseer and Krandidgam. Rs. 15.95 crore have been spent upto March., 2016 against the same availability under District sector and NABARD loan.**

Capex Budget 2015-16-----Achievements in brief....Contd...

❖ In the PHE Sector, a mega water supply scheme namely WSS, Bumzoo was commissioned at aq cost of Rs. 46.00 crore. This has augmented the availability of water to Ananatnag town and surroundings.

❖ 24 schemes are under execution under District Plan at a cost of Rs. 36.44 crore against which the expenditure ending March, 2015 is Rs. 9.22 crore and there is a balance cost of Rs. 27.22 crore. Rs. 1.99 crore is the expenditure ending March, 2016 against the same availability during 2015-16. Under State Sector, 3 improvement/upgradation Schemes for Bijbehara, Anantnag and Qazigund town are under execution at a cost of Rs. 7.79 crore. Rs. 2.74 crore have been spent upto March, 2015 and Rs. 1.75 crore was the availability for 2015-16 against which Rs. 1.08 Crore have been spent upto February, 2016. 99242 souls have been benefited out of these schemes.

❖ In the Irrigation Sector, 28 Schemes are under execution at a cost of Rs. 151.88 crore against which the expenditure ending March, 2015 is Rs. 77.60 crore and there is a balance cost of Rs. 74.28 crore. Rs. 7.76 crore is the expenditure ending March, 2016 against the availability of Rs. 8.35 crore.

Capex Budget 2015-16-----Achievements in brief....Contd...

❖ Under PMGSY, 171 new connectivity and upgradation schemes have been approved from Phase-III to IX at an allotted cost of Rs. 228.53 crore for construction of 448.76 kms new roads and 37.26 kms of upgradation against which a road length of 338.93 kms has been achieved ending February, 2016. Rs. 190.72 crore have been spent and 86,132 souls have got benefited. DPR's amounting to Rs. 160.40 crore have been submitted under Phase-x for 28 new connectivity and 3 upgradation schemes for which approval is awaited.

❖ Under MGNREGA, against the allocation of Rs.3924.02 lacs which includes Rs.3546.29 lacs as Central Share & Rs.377.73 lacs as State Share for CSS, the availability is of the order of Rs. 5135.82 lacs out of which Rs. 5116.91 lacs (99.63 %) have been spent during the year. 5398 works have been completed against 9506 works taken upto ending February, 2016. 23.67 lac person days have been generated and employment provided to 48460 households. 2812 households have completed 100 days of employment.

❖ Under IAY, against the allocation of Rs. 1170.17 lacs which includes Rs.917.79 lacs as Central Share & Rs.252.38 lacs as State Share for CSS, the availability is of the order of Rs. 386.31 lacs out of which Rs. 382.29 lacs (99.63%) have been spent upto March, 2016. Constructions of 3083 houses have been taken up out of which 196₁₂ have been completed including 42 houses for STs upto February, 2016.

Capex Budget 2015-16-----Achievements in brief....Contd...

- ❖ The allocation under SSA Sector was revised from Rs. 6951.72 lacs to Rs. 7926.85 lacs in the Revised Estimates 2015-16. However, the availability ending February, 2016 is Rs. 1111.87 lacs out of which Rs. 919.80 lacs (82.73%) have been spent. Free of cost text books have been provided to about 74 thousand students and Mid-Day meals have been provided to about 64 thousand students.
- ❖ In the Power sector, 92 transformers have been repaired under District sector involving an expenditure of Rs. 25.88 lacs.
- ❖ Under Swachh Bharat Mission, Rs. 23.80 lacs have been spent against the availability of Rs. 24.75 lacs under State Share (District Sector). 11868 Individual Household Latrines have been constructed against the target of 26642 IHHL. Besides, 08 CSC Latrines have also been completed.
- ❖ 35,529 beneficiaries have been given old-age/disability pension under various schemes of Social Welfare Department and an expenditure of Rs. 1217.07 lacs has been made.

Capex Budget 2015-16-----Achievements

in brief....Contd...

❖ Under AMRUT, a Project amounting to Rs. 21.00 crore has been sanctioned by the Govt. of India for development of Anantnag town as a smart city. The focus of the project is beautification of and upgradation of drainage and sewerage system of the town.

❖ The Hon'ble Chief Minister paid 09 official visits to District Anantnag during 2015-16 and 119 directions were passed with regard to various development works. Of these directions, 43 have already been implemented, 43 are under implementation and 27 orders pertain to various Administrative Departments.

❖ In the District Development Board meeting held on 22-06-2015 under the Chairmanship of Hon'ble Chief Minister, 28 decisions were taken out of which 06 decisions have been fully implemented, 06 decisions have been partially implemented and the remaining 16 decisions are under implementation. However, implementation of 11 decisions involves financial implication of Rs. 41.66 crore.