

Brief Review of Annual Plan (2014-15) District Kulgam

The District Plan for the year, 2014-15 in respect of District Kulgam was approved at an outlay of Rs.8379.15 lacs comprising of Revenue component of Rs. 2988.72 lacs and Capital Component of Rs.5390.43 lacs .The Capital Component of Rs 5390.43 lacs comprised of Rs 591.93 lacs as the normal State Share , Rs 1893.56 under projectization , Rs.1569.76 lacs as Loan (R&B= Rs.1090.00 lacs + PHE= Rs.379.76 lacs Health=100.00 lacs) and Rs.1335.18 as Flagship under Irrigation Sector.

The availability of funds at end of the financial year 2014-15 was of the order of Rs. 4974.33 lacs which comprises of Rs.2383.24 lacs as Revenue component and Rs.2591.09 lacs as Capital component . The capital component comprises of Rs 570.48 lacs as the normal State Share , Rs.1745.55 under projectization, Rs.205.06 lacs Loan (R&B NABARD= Rs.165.06 , PHE (LIC) = Rs 40.00 lacs ,) . Further an amount of Rs.70.00 as revalidated amount under AIBP were released to Irrigation Sector during the year 2014-15.

The expenditure made during the year under report was of the order of Rs.3837.19 lacs which comprise of Rs.1978.14lacs under Revenue Component and Rs. 1859.05 lacs under capital Component .The component wise details of expenditure made during the year 2014-15 are given as under:-

S. No	Item	Approved outlay 2014-15	Revised Estimates 2014-15	Availability 2014-15	Expenditure 2014-15	% of exp against availability.
A	Revenue	2988.72	2730.31	2383.24	1978.14	83%
B	Capital					
1	Normal	591.93	591.93	570.48	522.33	91.58%
2	Projectized	1893.56	1898.56	1745.55	1061.67	60.82%
	Loan					
3	NABARD	1503.76	1503.76	165.06	165.06	100%
4	LIC	66.00	66.00	40.00	40.00	100%
5	Flagship	1335.18	360.50	70.00	70.00	100%
	Total Capital	5390.43	4420.75	2591.09	1859.06	71.45%
	Total (Rev+ Cap)	8379.15	7151.60	4974.33	3837.19	77.14%