

Decentralized Capital Budget Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	Projects																Allocation																** Physical Progress (No. of Projects)										Expenditure (Rs. Mn)	No. of Beneficiaries	
		No. of Projects Approved				Total categorised by Sectors *												Allocation Made (Rs.Mn)				Total Allocation Categorised by Sectors *												B												
		Construction	Goods / Services Purchase	Total	WS	EL	RA	EL	RW	CD	MI	SW	SS	CP	LD	RE	Construction	Goods / Services Purchase	Total	WS	EL	RA	EL	RW	CD	MI	SW	SS	CP	LD	RE	A	Estimate Approved & Bidding Process Proposed (B.1)	Quantity / Bids called (B.2)	Quantity / Bids Received (B.3)	Contract Awarded (B.4)	C	D	E	F	G					
1	Amravati	218	422	670	32	7	36	1	1	161	9	59	223	23	13	2	47.24	35.73	82.96	8.73	0.36	9.20	0.30	0.11	18.24	1.28	9.09	29.65	2.94	2	0	1	-	-	-	-	-	-	-	670	78.03	252,811				
2	Amravati	284	721	1,005	9	10	104	6	4	106	6	722	38	-	-	52.84	26.00	78.84	4.65	0.85	25	0	0	18	1	26	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,005	88.43	30,084		
3	Balshahi	337	260	603	24	-	-	-	-	189	10	31	118	-	-	69.38	23.00	92.38	5.08	-	49.00	-	-	-	-	14.30	1.83	4.29	13.84	-	-	-	0.70	26	-	-	-	-	-	-	-	-	-	603	57.97	131,923
4	Baramulla	159	315	494	1	-	13	-	-	78	23	-	292	87	-	34.60	24.68	59.28	6.15	-	2.74	-	-	-	13.60	5.00	-	27.24	10.85	-	-	3	-	-	-	2	1	-	-	-	-	494	57.06	1,52,274		
5	Chandole	463	635	1,118	10	6	248	117	23	130	3	641	9	-	3	28	141.03	86.12	227.15	2.39	0.78	73.89	33.70	6.95	27.09	2.78	71.37	0.98	0	0	7	-	-	4	-	1	-	-	-	-	-	1,118	1,107	210.56	538,616	
6	Galle	267	698	965	3	1	155	1	1	118	2	563	84	-	2	52.02	44.05	96.08	0.62	0.41	37.26	0.65	2.62	9.79	0.40	36.27	7.69	-	-	0.32	0.07	0	0	0	0	0	0	0	0	0	0	0	965	88.81	187,740	
7	Gangphal	507	350	857	1	7	285	1	71	77	11	275	88	3	32	7	136.24	61.07	197.31	0.05	1.37	77.44	-	16.05	22.14	2.98	51.42	18.44	1.50	4.85	1.09	8	1	1	1	1	1	1	1	1	1	1	857	84.4	185.43	
8	Hambardota	174	364	538	7	-	54	-	-	18	4	111	88	-	1	38.72	32.11	70.84	2.39	-	13.64	-	-	10.67	3.97	1.68	27.32	11.06	-	-	0.10	-	2	-	-	-	-	-	-	-	-	538	63.40	448,369		
9	Jafra	242	287	532	3	16	-	-	-	312	-	131	66	-	1	50.92	20.96	71.88	0.46	-	5.23	-	6.50	-	36.87	-	18.78	10.00	-	-	0.10	-	1	-	-	-	-	-	-	-	-	532	70.09	262,312		
10	Kulliam	282	287	572	12	8	192	13	32	64	2	182	55	3	15	78.32	41.65	120.08	3.46	0.27	49.83	4.87	7.33	7.14	0.64	36.62	9.58	0.40	0.68	-	-	-	-	-	-	-	-	-	-	572	62.82	90,899				
11	Kumbhari	522	665	1,189	32	6	287	-	51	28	-	799	246	4	6	103.86	40.66	144.52	4.80	0.27	62.57	-	3.42	5.89	-	38.78	25.74	0.77	0.59	-	-	286	-	-	-	-	-	-	-	-	1,189	1,223	126.79	166,879		
12	Kumbhari	358	313	671	18	6	223	-	34	8	1	214	157	1	1	73.54	31.52	95.06	3.11	0.67	43.10	2.00	1.63	2.82	0.20	23.73	16.91	0.19	0.20	0.76	13	2	1	-	-	-	-	-	-	-	671	652	85.31	86,224		
13	Kumbhari	52	92	144	1	14	5	-	-	30	27	605	-	-	-	5.74	12.12	17.86	0.05	-	0.41	-	-	3.00	1.81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144	23.30	33,623			
14	Kumbhari	557	1,274	1,831	10	18	135	-	50	150	6	1,279	178	-	1	96.50	56.99	153.49	1.88	0.81	31.31	-	5.08	19.12	1.07	72.42	21.48	-	-	0.13	0.17	27	-	-	-	1	-	-	-	-	-	1,831	1,457.00	501,286		
15	Mamur	103	134	239	1	-	3	15.80	8.46	24.26	0.10	0.10	0.58	-	-	15.80	8.46	24.26	0.10	0.10	0.58	-	-	0.98	3.73	0.20	12.09	6.13	-	-	0.32	0.05	-	-	-	-	-	-	-	-	-	239	21.24	109,490		
16	Miraj	200	410	610	10	4	128	1	83	11	2	242	72	-	87	36.52	14.76	51.29	1.75	0.33	25.82	0.20	4.64	1.32	0.35	11.01	5.22	-	-	0.64	-	3	1	5	-	4	10	23	30	33	562	34.77	262,202			
17	Miraj	209	849	1,118	8	-	172	-	13	28	7	801	82	1	-	54.22	40.97	95.19	2.10	-	36.24	-	1.43	6.49	1.03	39.19	8.61	0.10	-	-	36	7	14	1	2	4	2	2	1,050	71.56	242,421					
18	Miraj	147	468	615	27	5	52	1	8	102	4	224	176	4	5	33.14	25.48	58.62	2.90	0.16	12.78	0.08	0.95	9.14	0.49	15.90	12.60	0.60	0.83	2.20	23	-	-	-	-	-	-	-	-	615	55.28	231,951				
19	Mullavani	101	191	292	6	-	9	191	8	62	-	151	19	-	-	19.48	7.27	26.75	0.62	-	1.91	-	-	1.91	-	19.52	2.38	-	-	-	1	-	-	-	-	-	-	-	-	292	19.79	69,391				
20	Nasir Pitha	284	434	718	27	3	280	-	13	45	4	65	72	-	72	72.65	17.65	90.30	6.78	0.30	53.38	-	2.80	8.60	0.68	8.44	10.61	-	-	0.59	-	1	-	-	-	-	-	-	-	718	423	80.55				
21	Nasir Pitha	162	364	526	5	9	49	-	10	70	12	279	57	4	4	34.42	18.03	52.45	0.70	0.65	12.41	0.89	2.82	5.12	2.19	22.55	4.13	-	-	0.15	0.77	1	-	-	-	-	-	-	-	-	526	423.13	157,090			
22	Nasir Pitha	284	466	750	2	6	43	-	50	84	8	445	69	4	2	52.30	35.49	87.79	0.95	0.81	12.63	1.00	4.52	10.35	1.10	43.35	11.46	0.40	0.04	1.17	19	1	-	-	-	-	-	-	-	-	750	715	76.44			
23	Nasir Pitha	379	532	911	39	-	218	-	43	22	10	457	110	-	12	86.979	33.01	119.99	7.92	-	51.83	-	5.06	5.16	2.18	33.27	13.71	-	-	1.06	-	20	-	-	-	-	-	-	-	-	911	106.64	209,625			
24	Nasir Pitha	162	247	409	6	3	30	-	13	111	1	230	67	5	1	38.27	16.88	55.15	1.45	-	6.47	-	2.34	20.88	0.25	21.07	-	-	0.50	0.45	1.49	2	-	-	-	-	-	-	-	-	409	54.54	130,027			
25	Nasir Pitha	103	144	199	9	9	9	-	25	43	-	27	72	-	-	13.92	9.42	23.34	1.48	-	1.38	-	2.95	4.19	-	2.93	8.62	-	-	1.26	0.10	-	-	-	-	-	-	-	-	199	23.34	58,662				
Total		6,631	10,883	17,514	304	133	2,980	158	753	1,845	185	8,811	2,289	88	178	92	1,439.17	747.58	2,186.75	62.93	14.71	692.51	44.80	182.37	267.68	22.51	674.36	267.34	7.42	15.24	15.79	489	13	26	5	29	18	26	34	41	16,913	1,929.45	5,152,313			
					2%	1%	17%	1%	4%	11%	1%	49%	13%	0%	1%	2%	1%	12%	2%	1%	32%	2%	5%	12%	1%	31%	12%	0%	1%	1%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	97%				

* Projects should be categorised for following sectors

- WS - Water Supply
- EL - Road Electrification
- RA - Road Assets
- EL - Economic Infrastructure
- MI - Minor Irrigation
- CD - Community Development
- MI - Minor Irrigation
- SW - Social Welfare

- WS - Social Services
- CP - Community Protection
- LD - Livelihood Development
- RE - Road Economy

** Physical progress

- A - Estimate as per Bidding process
- B - For Construction: B.1 - Estimate Approved & Bidding Process Proposed; B.2 - Quantity / Bids called; B.3 - Quantity / Bids Received; B.4 - Contract Awarded
- C - For Construction: 100% completed; Other - (planned order for goods)
- D - For Construction: 80% completed; Other - (Received goods/Instruments or get the order)
- E - For Construction: 60% completed; Other - (Completed order of goods and beneficiaries)
- F - For Construction: 40% completed; Other - (Completed order of goods and beneficiaries)
- G - For Construction: 20% completed; Other - (Completed order of goods and beneficiaries)