

| Consolidated Monthly Progress Report on Centrally Sponsored /Central Sector Schemes (2024-25) of UT of J&K for the month ending, October' 2024 . |                                                                                             |                        |                         |                                          |          |                                                                                         |                                                        |          |                  |                                                       |                                                                            |                                                                                   |                                                                                        |                                        |                                                            |                                                        | (Rs. in lakhs)                         |                                                                        |                                                                                   |                                        |                           |          |               |          |                                           |                                                |                                                           |                         |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------------------------|----------|-----------------------------------------------------------------------------------------|--------------------------------------------------------|----------|------------------|-------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------|--------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------|---------------------------|----------|---------------|----------|-------------------------------------------|------------------------------------------------|-----------------------------------------------------------|-------------------------|--|
| S. No.                                                                                                                                           | Name of the Sector/ Scheme/ Project                                                         | Name of the Department | Funding Pattern (CS:SS) | Funds Available in Bank as on 01-04-2024 |          | Unspent Balances available to be revalidated by the Finance Department as on 01-04-2024 | Budget Estimates (BE) 2024-25 as per Demand for Grants |          |                  | Unspent balances Revalidated by the FD against col. 6 | Central Share released by GOI to FD during 2024-25 (fresh) against (Col 7) | Direct transfer of funds from GOI to Deptt. (2024-25) SNA Account against (Col 7) | Central Share (Fresh)/ State Share (2024-25) actually released by FD to the Department |                                        |                                                            | Total Funds Available under CSS (Col. 4+5+10+12+13+14) | Total Revenue component out of col. 15 | Actual Exp. Ending month under report against Col 15                   |                                                                                   |                                        |                           |          |               |          |                                           |                                                | Total expenditure against rev. component (out of Col. 25) | Utilization Certificate |  |
|                                                                                                                                                  |                                                                                             |                        |                         | Central Share                            | UT Share |                                                                                         | Central Share                                          | UT Share | Total (Col. 7+8) |                                                       |                                                                            |                                                                                   | CS through BEAMS against (Col 11)                                                      | UT Share through BEAMS against (Col 8) | As against the Funds available in the Bank against Col.4&5 |                                                        |                                        | Expt. incurred from Revalidated amount against col. 10 (Central Share) | Direct transfer of funds from GOI to Deptt. (2024-25) SNA Account against col. 12 | Central Share (Fresh) against (Col 13) | UT Share against (Col 14) | Total    |               |          | Total amount of UCs due to Gol as on date | UCs submitted during 2024-25 against (Col. 24) |                                                           |                         |  |
|                                                                                                                                                  |                                                                                             |                        |                         |                                          |          |                                                                                         |                                                        |          |                  |                                                       |                                                                            |                                                                                   |                                                                                        |                                        | Central Share                                              |                                                        |                                        |                                                                        |                                                                                   |                                        |                           | UT Share | Central share | UT share |                                           |                                                |                                                           | Total                   |  |
| 1                                                                                                                                                | 2                                                                                           | 2-a                    | 3                       | 4                                        | 5        | 6                                                                                       | 7                                                      | 8        | 9                | 10                                                    | 11                                                                         | 12                                                                                | 13                                                                                     | 14                                     | 15                                                         | 16                                                     | 17                                     | 18                                                                     | 19                                                                                | 20                                     | 21                        | 22       | 23            | 24       | 25                                        | 26                                             | 27                                                        | 28                      |  |
| A                                                                                                                                                | Centrally Sponsored Scheme                                                                  |                        |                         |                                          |          |                                                                                         |                                                        |          |                  |                                                       |                                                                            |                                                                                   |                                                                                        |                                        |                                                            |                                                        |                                        |                                                                        |                                                                                   |                                        |                           |          |               |          |                                           |                                                |                                                           |                         |  |
| 1                                                                                                                                                | RASHTRIYA KRISHI VIKAS YOJANA (RKVY)                                                        | AGRI                   | 100% CSS                | 0.00                                     | 0.00     | 35.58                                                                                   | 6303.76                                                | 0.00     | 6303.76          | 35.58                                                 | 2502.25                                                                    | 0.00                                                                              | 2502.25                                                                                | 0.00                                   | 2537.83                                                    | 0.00                                                   | 0.00                                   | 0.00                                                                   | 35.58                                                                             | 0.00                                   | 2254.16                   | 0.00     | 2289.74       | 0.00     | 2289.74                                   | 0.00                                           | 2537.83                                                   | 1675.33                 |  |
| 2                                                                                                                                                | NATIONAL E-GOVERANCE PLAN FOR AGRICULTURE (NEGPA)                                           | AGRI                   | 100% CSS                | 0.00                                     | 0.00     | 0.00                                                                                    | 0.00                                                   | 0.00     | 0.00             | 0.00                                                  | 0.00                                                                       | 0.00                                                                              | 0.00                                                                                   | 0.00                                   | 0.00                                                       | 0.00                                                   | 0.00                                   | 0.00                                                                   | 0.00                                                                              | 0.00                                   | 0.00                      | 0.00     | 0.00          | 0.00     | 0.00                                      | 0.00                                           | 0.00                                                      | 0.00                    |  |
| 3                                                                                                                                                | NATIONAL CROP INSURANCE PROG. (PRADHAN MANTRI FASAL BHIMA YOJANA) (PMFBY)                   | AGRI                   | 50:50                   | 0.00                                     | 0.00     | 0.00                                                                                    | 14113.97                                               | 1568.22  | 15682.19         | 0.00                                                  | 0.00                                                                       | 0.00                                                                              | 0.00                                                                                   | 818.23                                 | 818.23                                                     | 0.00                                                   | 0.00                                   | 0.00                                                                   | 0.00                                                                              | 0.00                                   | 605.43                    | 0.00     | 605.43        | 605.43   | 0.00                                      | 0.00                                           | 0.00                                                      |                         |  |
| 4                                                                                                                                                | NATIONAL MISSION ON AGRICULTURE, EXTENSION AND TECHNOLOGY (NMAET)                           | AGRI                   | 100% CSS                | 0.00                                     | 0.00     | 311.21                                                                                  | 0.00                                                   | 0.00     | 0.00             | 310.37                                                | 785.00                                                                     | 0.00                                                                              | 777.70                                                                                 | 0.00                                   | 1088.07                                                    | 0.00                                                   | 0.00                                   | 0.00                                                                   | 310.37                                                                            | 0.00                                   | 523.22                    | 0.00     | 833.59        | 0.00     | 833.59                                    | 0.00                                           | 1096.12                                                   | 823.59                  |  |
| 5                                                                                                                                                | NATIONAL FOOD SECURITY MISSION (NFSM)                                                       | AGRI                   | 100% CSS                | 0.00                                     | 0.00     | 17.04                                                                                   | 0.00                                                   | 0.00     | 0.00             | 17.04                                                 | 288.31                                                                     | 0.00                                                                              | 288.31                                                                                 | 0.00                                   | 305.35                                                     | 0.00                                                   | 0.00                                   | 0.00                                                                   | 17.04                                                                             | 0.00                                   | 228.29                    | 0.00     | 245.33        | 0.00     | 245.33                                    | 0.00                                           | 305.35                                                    | 245.33                  |  |
| 6                                                                                                                                                | PRADHAN MANTRI KRISHI SINCHAI YOJNA (PMKSY) HAR KHET KO PANI. (COMAND) & PER DROP MORE CROP | AGRI                   | 100% CSS                | 0.00                                     | 0.00     | 0.00                                                                                    | 0.00                                                   | 0.00     | 0.00             | 0.00                                                  | 0.00                                                                       | 0.00                                                                              | 0.00                                                                                   | 0.00                                   | 0.00                                                       | 0.00                                                   | 0.00                                   | 0.00                                                                   | 0.00                                                                              | 0.00                                   | 0.00                      | 0.00     | 0.00          | 0.00     | 0.00                                      | 0.00                                           | 0.00                                                      |                         |  |
|                                                                                                                                                  | COMPONENT OF BUDGETS GRANTS ONLY- DIRECTOR AGRICULTURE JAMMU                                | AGRI                   | Budget Grants only      | 0.00                                     | 0.00     | 0.00                                                                                    | 0.00                                                   | 0.00     | 0.00             | 0.00                                                  | 0.00                                                                       | 0.00                                                                              | 0.00                                                                                   | 0.00                                   | 0.00                                                       | 0.00                                                   | 0.00                                   | 0.00                                                                   | 0.00                                                                              | 0.00                                   | 0.00                      | 0.00     | 0.00          | 0.00     | 0.00                                      | 0.00                                           | 0.00                                                      | 0.00                    |  |
|                                                                                                                                                  | COMPONENT OF BUDGETS GRANTS ONLY- SOIL SURVEY KASHMIR                                       | AGRI                   | Budget Grants only      | 0.00                                     | 0.00     | 0.00                                                                                    | 0.00                                                   | 0.00     | 0.00             | 0.00                                                  | 0.00                                                                       | 0.00                                                                              | 0.00                                                                                   | 0.00                                   | 0.00                                                       | 0.00                                                   | 0.00                                   | 0.00                                                                   | 0.00                                                                              | 0.00                                   | 0.00                      | 0.00     | 0.00          | 0.00     | 0.00                                      | 0.00                                           | 0.00                                                      | 0.00                    |  |
| 7                                                                                                                                                | ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DISEASES (ASCAD)                                  | ASH                    | 100% CSS                | 1.97                                     | 0.00     | 0.00                                                                                    | 2050.57                                                | 0.00     | 2050.57          | 0.00                                                  | 294.34                                                                     | 0.00                                                                              | 744.91                                                                                 | 0.00                                   | 746.88                                                     | 0.00                                                   | 0.00                                   | 0.00                                                                   | 0.00                                                                              | 0.00                                   | 712.46                    | 0.00     | 712.46        | 0.00     | 712.46                                    | 0.00                                           | 712.46                                                    | 682.05                  |  |

|    |                                                                                             |        |          |          |         |        |           |          |           |        |          |      |          |         |          |          |         |       |       |      |          |         |          |         |          |          |          |          |
|----|---------------------------------------------------------------------------------------------|--------|----------|----------|---------|--------|-----------|----------|-----------|--------|----------|------|----------|---------|----------|----------|---------|-------|-------|------|----------|---------|----------|---------|----------|----------|----------|----------|
| 8  | PESTE - DES - PETITIS RUMINANTS (PPR-CP)                                                    | ASH    | 100% CSS | 0.00     | 0.00    | 0.00   | 99.74     | 0.00     | 99.74     | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 0.00     | 0.00     | 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  | NATIONAL LIVE STOCK MISSION PROGRAMME (NLMP)                                                | ASH    | 100% CSS | 42.63    | 0.00    | 0.00   | 1900.00   | 0.00     | 1900.00   | 0.00   | 125.00   | 0.00 | 225.00   | 0.00    | 267.63   | 0.00     | 42.50   | 0.00  | 0.00  | 0.00 | 225.00   | 0.00    | 267.50   | 0.00    | 267.50   | 0.00     | 267.50   | 267.50   |
| 10 | INTEGRATED SAMPLE SURVEY (ISS)                                                              | ASH    | 100% CSS | 1.12     | 0.00    | 0.00   | 372.35    | 0.00     | 372.35    | 59.71  | 40.00    | 0.00 | 40.00    | 0.00    | 100.83   | 0.00     | 0.72    | 0.00  | 59.71 | 0.00 | 0.00     | 0.00    | 60.43    | 0.00    | 60.43    | 0.00     | 60.43    | 60.43    |
| 11 | PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)                                               | ASH    | 100% CSS | 156.25   | 0.00    | 0.00   | 3586.00   | 0.00     | 3586.00   | 0.00   | 0.00     | 0.00 | 786.00   | 0.00    | 942.25   | 0.00     | 156.25  | 0.00  | 0.00  | 0.00 | 727.49   | 0.00    | 883.74   | 0.00    | 883.74   | 0.00     | 883.74   | 860.10   |
| 12 | BLUE REVOLUTION                                                                             | ASH    | 100% CSS | 0.00     | 0.00    | 0.00   | 0.00      | 0.00     | 0.00      | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 0.00     | 0.00     | 0.00    | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 0.00     | 0.00     |
| 13 | GREEN INDIA MISSION (GIM)                                                                   | FOREST | 100% CSS | 78.46    | 0.00    | 0.00   | 2000.00   | 0.00     | 2000.00   | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 78.46    | 0.00     | 0.00    | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 78.46    | 0.00     |
| 14 | NATIONAL ACTION PLAN OF FOREST FIRE / NATIONAL FIRE PREVENTION & MANAGEMENT PROGRAMME (FPM) | FOREST | 100% CSS | 22.35    | 0.00    | 0.00   | 300.00    | 0.00     | 300.00    | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 22.35    | 0.00     | 22.20   | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 22.20    | 0.00    | 22.20    | 0.00     | 22.35    | 0.00     |
| 15 | INTEGRATED DEVELOPMENT OF WILDLIFE HABITATS (DEV. OF NATIONAL PARKS & SANCTUARIES)          | FOREST | 100% CSS | 123.96   | 0.00    | 0.00   | 930.00    | 0.00     | 930.00    | 0.00   | 50.00    | 0.00 | 50.00    | 0.00    | 173.96   | 0.00     | 0.00    | 0.00  | 61.01 | 0.00 | 0.00     | 0.00    | 61.01    | 0.00    | 61.01    | 0.00     | 173.96   | 0.00     |
| 16 | SPECIES RECOVERY OF SNOW LEOPARD (IDWH)                                                     | FOREST | 100% CSS | 0.00     | 0.00    | 0.00   | 0.00      | 0.00     | 0.00      | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 0.00     | 0.00     | 0.00    | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 0.00     | 0.00     |
|    | SPECIES RECOVERY OF SNOW HANGUL (IDWH)                                                      | FOREST | 100% CSS | 0.00     | 0.00    | 0.00   | 0.00      | 0.00     | 0.00      | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 0.00     | 0.00     | 0.00    | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 0.00     | 0.00     |
| 17 | NATIONAL PLAN FOR CONSERVATION OF AQUATIC ECOSYSTEMS (NPCA)-WILDLIFE                        | FOREST | 100% CSS | 0.00     | 0.00    | 111.34 | 1000.00   | 0.00     | 1000.00   | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 0.00     | 0.00     | 0.00    | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 0.00     | 0.00     |
|    | NATIONAL PLAN FOR CONSERVATION OF AQUATIC ECOSYSTEMS (NPCA)-WUCMA                           | FOREST | 100% CSS | 555.54   | 0.00    | 0.00   | 0.00      | 0.00     | 0.00      | 0.00   | 0.00     | 0.00 | 0.00     | 0.00    | 555.54   | 0.00     | 16.95   | 0.00  | 0.00  | 0.00 | 0.00     | 0.00    | 16.95    | 0.00    | 16.95    | 0.00     | 555.54   | 0.00     |
| 18 | RASHTRIYA UCHCHATAR SHIKSHA ABHIYAN (RUSA) 1.0 & 2.0                                        | HED    | 90:10    | 1218.00  | 1077.00 | 0.00   | 200.00    | 1500.00  | 1700.00   | 0.00   | 4506.00  | 0.00 | 4506.00  | 0.00    | 6801.00  | 0.00     | 186.00  | 21.00 | 0.00  | 0.00 | 0.00     | 0.00    | 186.00   | 21.00   | 207.00   | 0.00     | 920.00   | 0.00     |
| 19 | STATE HEALTH SOCITIES SCHEMES :-                                                            | HME    | 90:10    | 18786.53 | 0.00    | 748.01 | 133800.00 | 10982.00 | 144782.00 | 748.01 | 42714.00 | 0.00 | 39692.00 | 6432.83 | 65659.37 | 44387.98 | 1866.73 | 0.00  | 0.00  | 0.00 | 38930.51 | 6097.00 | 40797.24 | 6097.00 | 46894.24 | 42878.48 | 83250.44 | 83250.44 |



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|----|-----------------------------------------------------------------------------------------------------|----------|----------|----------|------|----------|-----------|----------|-----------|----------|----------|----------|----------|---------|-----------|--------|-----------|---------|---------|----------|----------|-----------|----------|-----------|----------|----------|-----------|----------|------|
| 49 | DEEN DAYAL UPADHYAYA<br>GRAM JYOTI YOJANA<br>(DDUGJY)                                               | PDD      | 85:15    | 34.00    | 0.00 | 0.00     | 0.00      | 20000.00 | 20000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 135.00  | 169.00    | 0.00   | 0.00      | 135.00  | 0.00    | 0.00     | 0.00     | 0.00      | 135.00   | 135.00    | 0.00     | 0.00     | 0.00      |          |      |
|    | DDUGJY ( barbed wire)                                                                               | PDD      | 85:15    | 0.00     | 0.00 | 0.00     |           |          |           | 0.00     | 0.00     | 0.00     | 0.00     | 0.00    | 0.00      | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     |      |
| 50 | RESTRUCTURED<br>ACCELERATED POWER DEV<br>REFORMS PROGRAMME<br>(RAPDRP Part-B)                       | PDD      | 90:10    | 3352.00  | 0.00 | 0.00     |           |          |           | 0.00     | 0.00     | 0.00     | 0.00     | 3352.00 | 0.00      | 182.00 | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 182.00    | 0.00     | 182.00    | 0.00     | 0.00     | 0.00      | 0.00     |      |
| 51 | PRADHAN MANTRI SAHAJ<br>BIJLI HAR GHAR YOJNA<br>(SAUBHAGYA)                                         | PDD      | 85:15    | 1489.00  | 0.00 | 0.00     |           |          |           | 0.00     | 0.00     | 0.00     | 0.00     | 1489.00 | 0.00      | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     |      |
| 52 | RAGIV GANDHI<br>VIDHYUTIKARAN YOJANA<br>(RGGVY-II)                                                  | PDD      | 85:15    | 7.00     | 0.00 | 0.00     |           |          |           | 0.00     | 0.00     | 0.00     | 0.00     | 7.00    | 0.00      | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     |      |
| 53 | RDSS, JPDCL (SMART<br>METERING)                                                                     | PDD      | 85:15    | 0.00     | 0.00 | 0.00     |           |          |           | 0.00     | 0.00     | 24426.00 | 0.00     | 1250.00 | 25676.00  | 0.00   | 24426.00  | 988.00  | 0.00    | 0.00     | 0.00     | 0.00      | 24426.00 | 988.00    | 25414.00 | 0.00     | 0.00      | 0.00     | 0.00 |
|    | RDSS, KPDCL (SMART<br>METERING)                                                                     | PDD      | 85:15    | 0.00     | 0.00 | 0.00     |           |          |           | 0.00     | 0.00     | 36000.00 | 0.00     | 1250.00 | 37250.00  | 0.00   | 29441.00  | 395.00  | 0.00    | 0.00     | 0.00     | 0.00      | 29441.00 | 395.00    | 29836.00 | 0.00     | 0.00      | 0.00     | 0.00 |
| 54 | PRADHAN MANTRI KRISHI<br>SINCHAI YOJNA (PMKSY)<br>AIBP MAJOR/MEDIUM<br>IRRIGATION                   | PHE/I&FC | 90:10    | 0.00     | 0.00 | 0.00     | 4000.00   | 550.00   | 4550.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00    | 0.00      | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     |           |          |      |
| 55 | PRADHAN MANTRI KRISHI<br>SINCHAI YOJNA (PMKSY)<br>HAR KHAT KO PANI (MINOR<br>IRRIGATION)            | PHE/I&FC | 90:10    | 0.00     | 0.00 | 0.00     | 10000.00  | 1650.00  | 11650.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00    | 0.00      | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     |           |          |      |
| 56 | FLOOD MANAGEMENT<br>PROGRAMME PROGRAMME<br>(FMP)                                                    | PHE/I&FC | 90:10    | 187.64   | 0.00 | 178.18   | 6000.00   | 1000.00  | 7000.00   | 0.00     | 48.60    | 0.00     | 48.60    | 0.00    | 236.24    | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 298.50   | 0.00     |           |          |      |
| 57 | NATIONAL RURAL<br>DRINKING WATER<br>PROGRAMME (NRDWP) /JAL<br>JEEVAN MISSION (NAL SE<br>JAL SCHEME) | PHE/I&FC | 90:10    | 68700.00 | 0.00 | 0.00     | 295895.60 | 77195.00 | 373090.60 | 0.00     | 0.00     | 63385.74 | 0.00     | 114.29  | 132200.03 | 0.00   | 103451.00 | 7924.00 | 0.00    | 0.00     | 0.00     | 103451.00 | 7924.00  | 111375.00 | 0.00     | 40000.00 | 286712.00 |          |      |
| 58 | PRADHAN MANTRI GRAMIN<br>SADAK YOJANA (PMGSY)                                                       | PWD      | 90:10    | 48915.00 | 0.00 | 23167.00 | 125000.00 | 13300.00 | 138300.00 | 23167.00 | 34275.00 | 0.00     | 0.00     | 6575.00 | 78657.00  | 0.00   | 48915.00  | 2000.00 | 8310.00 | 0.00     | 0.00     | 0.00      | 57225.00 | 2000.00   | 59225.00 | 0.00     | 57268.00  | 57268.00 |      |
| 59 | CENTRAL ROAD FUND (CRF)                                                                             | PWD      | 100.00   | 0.00     | 0.00 | 0.00     | 30000.00  | 0.00     | 30000.00  | 0.00     | 10872.00 | 0.00     | 22120.70 | 0.00    | 22120.70  | 0.00   | 0.00      | 0.00    | 0.00    | 0.00     | 8446.17  | 0.00      | 8446.17  | 0.00      | 8446.17  | 0.00     | 10872.00  | 24846.39 |      |
| 60 | MAHATMA GANDHI<br>NATIONAL RURAL<br>EMPLOYMENT GUARANTEE<br>PROGRAMME (MGNREGA)                     | RD&PR    | 100% CSS | 4733.92  | 0.00 | 0.00     | 125831.75 | 0.00     | 125831.75 | 2000.00  | 18826.79 | 75566.14 | 16826.79 | 0.00    | 99126.85  | 0.00   | 4733.92   | 0.00    | 0.00    | 64123.18 | 10583.88 | 0.00      | 79440.98 | 0.00      | 79440.98 | 0.00     | 79440.98  | 0.00     |      |

|    |                                                                                                             |       |          |          |        |          |           |          |           |          |         |      |         |         |          |      |         |        |          |      |         |         |          |         |          |       |          |       |
|----|-------------------------------------------------------------------------------------------------------------|-------|----------|----------|--------|----------|-----------|----------|-----------|----------|---------|------|---------|---------|----------|------|---------|--------|----------|------|---------|---------|----------|---------|----------|-------|----------|-------|
| 61 | PRADHAN MANTRI AWAS YOJANA-PMAY (RURAL)                                                                     | RD&PR | 90:10    | 264.41   | 0.00   | 40263.00 | 126097.00 | 14011.00 | 140108.00 | 40263.00 | 0.00    | 0.00 | 0.00    | 4473.66 | 45001.07 | 0.00 | 264.41  | 0.00   | 35752.21 | 0.00 | 0.00    | 1390.71 | 36016.62 | 1390.71 | 37407.33 | 0.00  | 37407.33 | 0.00  |
| 62 | SWACH BHARAT MISSION (RURAL)                                                                                | RD&PR | 90:10    | 4929.21  | 547.69 | 832.50   | 30016.31  | 3335.14  | 33351.45  | 832.50   | 6125.00 | 0.00 | 6125.00 | 0.00    | 12434.40 | 0.00 | 4929.21 | 547.69 | 613.35   | 0.00 | 0.00    | 0.00    | 5542.56  | 547.69  | 6090.25  | 0.00  | 6090.25  | 0.00  |
| 63 | RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA) (EARLIER RGPSA)                                                        | RD&PR | 90:10    | 264.94   | 29.43  | 0.00     | 28711.98  | 2871.00  | 31582.98  | 0.00     | 2083.34 | 0.00 | 2083.34 | 231.48  | 2609.19  | 0.00 | 264.94  | 29.43  | 0.00     | 0.00 | 2180.63 | 0.00    | 2445.57  | 29.43   | 2475.00  | 0.00  | 2475.00  | 0.00  |
| 64 | UMEED (NRLM)                                                                                                | RD&PR | 90:10    | 2616.47  | 290.72 | 5000.00  | 9118.39   | 1013.15  | 10131.54  | 5000.00  | 0.00    | 0.00 | 0.00    | 0.00    | 7907.19  | 0.00 | 2616.47 | 290.72 | 3633.31  | 0.00 | 0.00    | 0.00    | 6249.78  | 290.72  | 6540.50  | 0.00  | 6540.50  | 0.00  |
| 65 | STARTUP OF VILLAGE ENTREPRENEUR PROGRAMME (SVEP) (NRLM)                                                     | RD&PR | 90:10    | 6.46     | 0.72   | 166.66   | 2229.30   | 247.70   | 2477.00   | 166.66   | 0.00    | 0.00 | 0.00    | 0.00    | 173.84   | 0.00 | 6.46    | 0.72   | 155.29   | 0.00 | 0.00    | 0.00    | 161.75   | 0.72    | 162.47   | 0.00  | 162.47   | 0.00  |
| 66 | MAHILA KISSAN SASHAKTIKARAN PARIYOJANA (MKSP) (NRLM)                                                        | RD&PR | 90:10    | 324.26   | 36.03  | 40.00    | 2432.70   | 270.30   | 2703.00   | 40.00    | 0.00    | 0.00 | 0.00    | 0.00    | 400.29   | 0.00 | 121.73  | 0.00   | 109.53   | 0.00 | 0.00    | 0.00    | 231.26   | 0.00    | 231.26   | 0.00  | 231.26   | 0.00  |
| 67 | INT.WATERSHED MANAGEMENT PRG. (IWMP-PMKSY)                                                                  | RD&PR | 100% CSS | 114.09   | 0.00   | 1278.00  | 5400.00   | 0.00     | 5400.00   | 1278.00  | 1349.00 | 0.00 | 1349.00 | 0.00    | 2741.09  | 0.00 | 114.09  | 0.00   | 1278.00  | 0.00 | 363.40  | 0.00    | 1755.49  | 0.00    | 1755.49  | 0.00  | 1755.49  | 0.00  |
| 68 | SHYAMA PRASAD MUKHERJI RURBAN MISSION                                                                       | RD&PR | 90:10    | 230.91   | 25.66  | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00    | 0.00 | 0.00    | 0.00    | 256.57   | 0.00 | 0.00    | 0.00   | 0.00     | 0.00 | 0.00    | 0.00    | 0.00     | 0.00    | 0.00     | 0.00  | 0.00     | 0.00  |
| 69 | HIMAYAT (DDU-GKY)                                                                                           | RD&PR | 100% CSS | 24156.00 | 0.00   | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00    | 0.00 | 0.00    | 0.00    | 24156.00 | 0.00 | 624.00  | 0.00   | 12.92    | 0.00 | 0.00    | 0.00    | 636.92   | 0.00    | 636.92   | 0.00  | 636.92   | 0.00  |
| 70 | 5TH MINOR IRRIGATION CENSUS/RATIONALIZATION OF MINOR IRRIGATION STATISTICS                                  | REV   | 100%     | 0.00     | 0.00   | 53.79    | 108.00    | 0.00     | 108.00    | 49.95    | 0.00    | 0.00 | 0.00    | 0.00    | 49.95    | 0.00 | 0.00    | 0.00   | 35.71    | 0.00 | 0.00    | 0.00    | 35.71    | 0.00    | 35.71    | 35.71 | 53.79    | 55.89 |
| 71 | NATIONAL LAND RECORD MANAGEMENT PROGRAMME (NLRMP) NOW DIGITAL INDIA LAND RECORD MODERNIZATION PROG (DILRMP) | REV   | 100%     | 1029.41  | 766.67 | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00    | 0.00 | 0.00    | 0.00    | 1796.08  | 0.00 | 8.55    | 0.00   | 0.00     | 0.00 | 0.00    | 0.00    | 8.55     | 0.00    | 8.55     | 0.00  | 80.00    | 0.00  |
| 72 | PM -KUSUM SCHEME SOLAR WATER PUMPS OFF- GRID COMPONENT -B                                                   | S&T   | 70:30    | 0.00     | 0.00   | 0.00     | 1200.00   | 1210.00  | 2410.00   | 0.00     | 0.00    | 0.00 | 0.00    | 968.00  | 968.00   | 0.00 | 0.00    | 0.00   | 0.00     | 0.00 | 0.00    | 556.76  | 0.00     | 556.76  | 556.76   | 0.00  | 0.00     | 0.00  |
|    | PM -KUSUM SCHEME SOLAR WATER PUMPS ON- GRID COMPONENT -C                                                    | S&T   | 70:30    | 0.00     | 0.00   | 0.00     | 7000.00   | 1300.00  | 8300.00   | 0.00     | 0.00    | 0.00 | 0.00    | 1040.00 | 1040.00  | 0.00 | 0.00    | 0.00   | 0.00     | 0.00 | 0.00    | 0.00    | 0.00     | 0.00    | 0.00     | 0.00  | 0.00     | 0.00  |
| 73 | ROOFTOP SOLAR POWER PLANT (ON GRID) IN RESIDENTIAL SECTOR UNDER JAMMU SOLAR CITY 200MW                      | S&T   | 70:30    | 0.00     | 0.00   | 0.00     | 4000.00   | 1300.00  | 5300.00   | 0.00     | 0.00    | 0.00 | 3628.90 | 1300.00 | 4928.90  | 0.00 | 0.00    | 0.00   | 0.00     | 0.00 | 1366.31 | 313.08  | 1366.31  | 313.08  | 1679.39  | 0.00  | 0.00     | 0.00  |

|       |                                                                          |       |          |         |        |          |           |          |           |          |          |      |          |         |          |          |         |        |          |      |          |      |          |        |          |          |          |          |
|-------|--------------------------------------------------------------------------|-------|----------|---------|--------|----------|-----------|----------|-----------|----------|----------|------|----------|---------|----------|----------|---------|--------|----------|------|----------|------|----------|--------|----------|----------|----------|----------|
|       | ROOFTOP SOLAR POWER PLANT (ON GRID) IN RESIDENTIAL SECTOR IN J&K UT 20MW | S&T   | 70:30    | 0.00    | 0.00   | 0.00     | 2424.00   | 30.00    | 2454.00   | 0.00     | 0.00     | 0.00 | 0.00     | 24.00   | 24.00    | 0.00     | 0.00    | 0.00   | 0.00     | 0.00 | 21.66    | 0.00 | 21.66    | 21.66  | 0.00     | 0.00     | 0.00     |          |
| 74    | SAMAGRA SHIKSHA (Capex)                                                  | S.EDU | 90:10    | 8556.33 | 0.00   | 2737.49  | 42000.00  | 4444.00  | 46444.00  | 2737.49  | 11642.17 | 0.00 | 0.00     | 304.17  | 11597.99 | 0.00     | 8556.33 | 0.00   | 1736.28  | 0.00 | 0.00     | 0.00 | 10292.61 | 0.00   | 10292.61 | 0.00     | 51086.23 | 0.00     |
|       | SAMAGRA SHIKSHA (Revenx)                                                 | S.EDU | 90:10    | 0.00    | 0.00   | 39375.23 | 129900.00 | 14433.00 | 144333.00 | 39375.23 | 8934.26  | 0.00 | 0.00     | 4375.03 | 43750.26 | 0.00     | 0.00    | 0.00   | 34316.27 | 0.00 | 0.00     | 0.00 | 34316.27 | 0.00   | 34316.27 | 0.00     | 86703.57 | 0.00     |
| 75    | PM - POSHAN (MID DAY MEALS)                                              | S.EDU | 90:10    | 801.26  | 438.59 | 5454.67  | 8930.04   | 992.50   | 9922.54   | 5454.67  | 0.00     | 0.00 | 0.00     | 0.00    | 6694.52  | 6694.52  | 610.12  | 408.93 | 5319.10  | 0.00 | 0.00     | 0.00 | 5929.22  | 408.93 | 6338.15  | 6338.15  | 16058.65 | 12727.57 |
| 76    | NEW INDIA LITERACY PROGRAMME (NILP) ADULT EDUCATION                      | S.EDU | 90:10    | 23.31   | 0.00   | 137.01   | 657.64    | 250.00   | 907.64    | 137.01   | 0.00     | 0.00 | 0.00     | 0.00    | 160.32   | 160.32   | 1.99    | 0.00   | 137.01   | 0.00 | 0.00     | 0.00 | 139.00   | 0.00   | 139.00   | 0.00     | 0.00     | 0.00     |
| 77    | PM SHRI SCHOOLS                                                          | S.EDU | 90:10    | 269.81  | 0.00   | 2619.85  | 15719.10  | 1746.57  | 17465.67  | 2619.85  | 4831.98  | 0.00 | 0.00     | 0.00    | 2889.66  | 1151.81  | 269.81  | 0.00   | 2619.85  | 0.00 | 0.00     | 0.00 | 2889.66  | 0.00   | 2889.66  | 1151.81  | 0.00     | 0.00     |
| 78    | ANGANWADI SERVICES (ICDS)                                                | SWD   | 90:10    | 175.24  | 689.12 | 13245.45 | 42746.00  | 7819.49  | 50565.49  | 11559.96 | 21098.74 | 0.00 | 21098.74 | 3601.55 | 37124.61 | 37124.61 | 130.87  | 669.65 | 11696.25 | 0.00 | 10705.77 | 0.00 | 22532.89 | 669.65 | 23202.54 | 22532.89 | 13420.69 | 9420.61  |
| 79    | STATE NUTRITION PROGRAMME (SNP)                                          | SWD   | 90:10    | 164.00  | 0.00   | 0.00     | 17145.15  | 5500.75  | 22645.90  | 0.00     | 8490.78  | 0.00 | 8490.78  | 948.02  | 9602.80  | 9602.80  | 164.00  | 0.00   | 0.00     | 0.00 | 3818.97  | 0.00 | 3982.97  | 0.00   | 3982.97  | 3982.97  | 164.00   | 0.00     |
| 80    | RAJIV GANDHI SCHEME FOR EPOWERMMENT OF ADOLESCENT GIRLS (SABLA) (SAG)    | SWD   | 90:10    | 0.00    | 0.00   | 411.60   | 531.52    | 59.06    | 590.58    | 411.60   | 0.00     | 0.00 | 0.00     | 45.73   | 457.33   | 457.33   | 0.00    | 0.00   | 253.64   | 0.00 | 0.00     | 0.00 | 253.64   | 0.00   | 253.64   | 253.64   | 411.60   | 0.00     |
| 81    | SAKSHAM ANAGANWADI                                                       | SWD   | 90:10    | 0.00    | 0.00   | 45.00    | 728.62    | 80.96    | 809.58    | 45.00    | 0.00     | 0.00 | 0.00     | 5.00    | 50.00    | 0.00     | 0.00    | 0.00   | 34.11    | 0.00 | 0.00     | 0.00 | 34.11    | 0.00   | 34.11    | 0.00     | 45.00    | 0.00     |
| 82    | NATIONAL NUTRITION MISSION (POSHAN ABHYAN)                               | SWD   | 90:10    | 60.18   | 343.21 | 3486.22  | 8335.30   | 926.14   | 9261.44   | 3486.22  | 0.00     | 0.00 | 0.00     | 387.36  | 4276.97  | 4276.97  | 60.18   | 343.21 | 2795.89  | 0.00 | 0.00     | 0.00 | 2856.07  | 343.21 | 3199.28  | 3199.28  | 3486.22  | 0.00     |
| 83    | PRADHAN MANTRI MATRU VANDANA YOJANA (PMMVY)                              | SWD   | 90:10    | 0.01    | 33.77  | 3360.87  | 5576.82   | 619.65   | 6196.47   | 3360.87  | 0.00     | 0.00 | 0.00     | 337.43  | 3732.08  | 3732.08  | 0.01    | 33.77  | 2937.16  | 0.00 | 0.00     | 0.00 | 2937.17  | 33.77  | 2970.94  | 2970.94  | 3360.88  | 0.00     |
| 84    | SWACHHATA ACTION PLAN                                                    | SWD   | 90:10    | 0.00    | 0.00   | 40.50    | 40.50     | 4.50     | 45.00     | 40.50    | 0.00     | 0.00 | 0.00     | 4.50    | 45.00    | 45.00    | 0.00    | 0.00   | 0.00     | 0.00 | 0.00     | 0.00 | 0.00     | 0.00   | 0.00     | 0.00     | 40.50    | 0.00     |
| 85 a) | PROTECTION OF CHILDREN FROM SEXUAL OFFENCE (POCSO)                       | SWD   | 100% CSS | 0.00    | 0.00   | 9.20     | 0.00      | 0.00     | 0.00      | 9.20     | 0.00     | 0.00 | 0.00     | 0.00    | 9.20     | 9.20     | 0.00    | 0.00   | 0.00     | 0.00 | 0.00     | 0.00 | 0.00     | 0.00   | 0.00     | 9.20     | 0.00     |          |



|       |                                                                           |     |          |        |       |         |         |          |          |         |        |      |        |          |          |          |        |      |         |      |        |         |         |         |          |         |         |         |
|-------|---------------------------------------------------------------------------|-----|----------|--------|-------|---------|---------|----------|----------|---------|--------|------|--------|----------|----------|----------|--------|------|---------|------|--------|---------|---------|---------|----------|---------|---------|---------|
| 85 b) | CHILD HELP LINE                                                           | SWD | 100% CSS | 137.03 | 0.00  | 0.00    | 860.60  | 0.00     | 860.60   | 0.00    | 331.42 | 0.00 | 331.42 | 0.00     | 468.45   | 468.45   | 137.03 | 0.00 | 0.00    | 0.00 | 111.90 | 0.00    | 248.93  | 0.00    | 248.93   | 90.70   | 356.60  | 299.20  |
| 85 c) | CONSTRUCTION OF VATSALYA SADAN                                            | SWD | 100% CSS | 0.00   | 0.00  | 113.53  | 0.00    | 0.00     | 0.00     | 113.53  | 0.00   | 0.00 | 0.00   | 12.61    | 126.14   | 126.14   | 0.00   | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 0.00    | 0.00    | 0.00     | 0.00    | 113.53  | 0.00    |
| 85 d) | CHILD PROTECTION SERVICES & CHILD WELFARE SERVICES                        | SWD | 100% CSS | 0.00   | 0.00  | 2975.47 | 0.00    | 0.00     | 0.00     | 2975.47 | 0.00   | 0.00 | 0.00   | 331.63   | 3307.10  | 3307.10  | 0.00   | 0.00 | 2508.33 | 0.00 | 0.00   | 0.00    | 2508.33 | 0.00    | 2508.33  | 2508.33 | 2975.47 | 0.00    |
| 85 e) | NON - INSTITUTIONAL CARE UNDER PM CARES FOR CHILDREN SCHEME (SOPONERSHIP) | SWD | 90:10    | 0.00   | 0.00  | 869.18  | 1738.37 | 193.15   | 1931.52  | 869.18  | 383.94 | 0.00 | 383.94 | 96.58    | 1349.70  | 1349.70  | 0.00   | 0.00 | 1170.28 | 0.00 | 0.00   | 0.00    | 1170.28 | 0.00    | 1170.28  | 1170.28 | 869.18  | 751.68  |
| 86    | NATIONAL CRECHE SCHEME (PALANA)                                           | SWD | 90:10    | 92.28  | 20.37 | 0.00    | 6666.41 | 490.32   | 7156.73  | 0.00    | 0.00   | 0.00 | 0.00   | 0.00     | 112.65   | 112.65   | 65.41  | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 65.41   | 0.00    | 65.41    | 65.41   | 727.57  | 635.30  |
| 87    | HUB FOR EMPOWERMENT OF WOMEN                                              | SWD | 90:10    | 14.86  | 0.70  | 475.67  | 480.42  | 53.38    | 533.80   | 475.67  | 0.00   | 0.00 | 0.00   | 52.85    | 544.08   | 544.08   | 14.86  | 0.70 | 478.52  | 0.00 | 0.00   | 0.00    | 493.38  | 0.70    | 494.08   | 494.08  | 490.53  | 465.22  |
| 88    | SWADHAR GREH SCHEME (SHAKTI SADAN)                                        | SWD | 90:10    | 0.00   | 0.00  | 56.85   | 526.50  | 58.50    | 585.00   | 56.85   | 0.00   | 0.00 | 0.00   | 6.32     | 63.17    | 63.17    | 0.00   | 0.00 | 56.85   | 0.00 | 0.00   | 0.00    | 56.85   | 0.00    | 56.85    | 56.85   | 56.85   | 56.85   |
| 89    | SAKHI NIWAS (WORKING WOMEN HOSTEL)                                        | SWD | 90:10    | 0.00   | 0.00  | 4.79    | 329.22  | 36.58    | 365.80   | 4.79    | 0.00   | 0.00 | 0.00   | 0.53     | 5.32     | 5.33     | 0.00   | 0.00 | 4.79    | 0.00 | 0.00   | 0.00    | 4.79    | 0.00    | 4.79     | 4.79    | 4.79    | 4.79    |
| 90    | ONE STOP CENTRE                                                           | SWD | 100% CSS | 75.81  | 0.00  | 0.00    | 1230.82 | 0.00     | 1230.82  | 0.00    | 380.96 | 0.00 | 380.96 | 0.00     | 456.77   | 456.77   | 238.52 | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 238.52  | 0.00    | 238.52   | 238.52  | 75.81   | 75.81   |
| 91    | WOMEN HELPLINE                                                            | SWD | 100% CSS | 55.20  | 0.00  | 0.00    | 155.20  | 0.00     | 155.20   | 0.00    | 0.00   | 0.00 | 0.00   | 0.00     | 55.20    | 55.20    | 0.00   | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 0.00    | 0.00    | 0.00     | 0.00    | 55.20   | 55.20   |
| 92    | BETI BACHA BETI PADAHAO (BBBP)                                            | SWD | 100% CSS | 336.16 | 0.00  | 0.00    | 610.00  | 0.00     | 610.00   | 0.00    | 0.00   | 0.00 | 0.00   | 0.00     | 336.16   | 336.16   | 270.49 | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 270.49  | 0.00    | 270.49   | 270.49  | 543.22  | 433.70  |
| 93    | NARI ADALAT                                                               | SWD | 100% CSS | 13.62  | 0.00  | 0.00    | 76.95   | 0.00     | 76.95    | 0.00    | 0.00   | 0.00 | 0.00   | 0.00     | 13.62    | 13.62    | 9.52   | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 9.52    | 0.00    | 9.52     | 9.52    | 21.60   | 16.17   |
| 94    | ACTION PLAN FOR SENIOR CITIZEN                                            | SWD | 100% CSS | 1.72   | 0.00  | 0.00    | 200.00  | 0.00     | 200.00   | 0.00    | 0.00   | 0.00 | 0.00   | 0.00     | 1.72     | 1.72     | 1.72   | 0.00 | 0.00    | 0.00 | 0.00   | 0.00    | 1.72    | 0.00    | 1.72     | 1.72    | 1.72    | 1.72    |
| 95    | NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)                               | SWD | 50:50    | 0.00   | 0.00  | 6933.96 | 4964.60 | 14029.00 | 18993.60 | 6933.96 | 0.00   | 0.00 | 0.00   | 10200.75 | 17134.71 | 17134.61 | 0.00   | 0.00 | 6933.96 | 0.00 | 0.00   | 4593.36 | 6933.96 | 4593.36 | 11527.32 | 0.00    | 6933.96 | 6933.96 |

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|     |                                                                                                                             |        |          |           |          |           |            |           |            |           |           |           |           |          |           |           |           |          |           |          |           |          |           |          |           |           |           |           |  |
|-----|-----------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|----------|-----------|------------|-----------|------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|-----------|-----------|-----------|--|
| 134 | ASSISTANCE TO STATE AGENCIES FOR INTRA - STATE MOVEMENT OF FOODGRAINS AND FAIR MARGIN AND FAIR PRICE SHOP ADDITIONAL MARGIN | FCS&CA | 75:25    | 398.74    | 0.00     | 0.00      | 3504.96    | 1235.75   | 4740.71    | 0.00      | 9025.16   | 0.00      | 9025.16   | 0.00     | 9423.90   | 0.00      | 398.74    | 0.00     | 0.00      | 0.00     | 9025.16   | 0.00     | 9423.90   | 0.00     | 9423.90   | 0.00      | 0.00      | 0.00      |  |
|     | Grand Total of Centrally Sponosored Schemes only                                                                            |        |          | 287831.58 | 15256.80 | 185273.60 | 1661105.93 | 291982.70 | 1953088.63 | 182054.84 | 247371.00 | 201101.88 | 192180.31 | 70169.98 | 948595.39 | 187000.98 | 258778.52 | 20872.85 | 123434.25 | 64720.53 | 141574.34 | 31007.82 | 588507.63 | 51880.67 | 640388.30 | 135396.01 | 886178.32 | 752771.64 |  |
| B   | Central Sector Scheme                                                                                                       |        |          |           |          |           |            |           |            |           |           |           |           |          |           |           |           |          |           |          |           |          |           |          |           |           |           |           |  |
| 1   | INTEGRTAED SCHEME FOR DEV. OF SERICULTURE INDUSTRY (ISDSI) (CATALYTIC DEV. PROG- CDP) SILK SAMAGRA                          | AGRI   | 90:10    | 396.91    | 0.00     | 0.00      | 800.00     | 80.00     | 880.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 396.91    | 0.00      | 140.69    | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 140.69    | 0.00     | 140.69    | 0.00      | 396.91    | 36.00     |  |
| 2   | MOBILE VETERINARY UNITS (MVU)                                                                                               | ASH    | 100% CSS | 35.27     | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 249.43    | 0.00      | 249.43    | 0.00     | 284.70    | 0.00      | 35.26     | 0.00     | 0.00      | 0.00     | 232.59    | 0.00     | 267.85    | 0.00     | 267.85    | 0.00      | 267.85    | 267.78    |  |
| 3   | NATIONAL ANIMAL DISEASES CONTROL PROGRAMME (NADCP) - (FMD & BRUCELLOSIS)                                                    | ASH    | 100% CSS | 7.92      | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 210.00    | 0.00      | 0.00     | 217.92    | 0.00      | 7.92      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 7.92      | 0.00     | 7.92      | 0.00      | 7.92      | 7.92      |  |
| 4   | RASHTRIYA GOKUL MISSION (RGM)                                                                                               | ASH    | 100% CSS | 175.44    | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 3996.70   | 0.00      | 0.00     | 4172.14   | 0.00      | 175.44    | 0.00     | 0.00      | 2272.42  | 0.00      | 0.00     | 2447.86   | 0.00     | 2447.86   | 0.00      | 2447.86   | 1700.98   |  |
| 5   | NATIONWIDE AI PROGRAMME NAIP-II / NAIP - III                                                                                | ASH    | 100% CSS | 0.00      | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      |  |
| 6   | NAGAR VAN YOJANA                                                                                                            | FOREST | 100% CSS | 235.07    | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 235.07    | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 235.07    | 0.00      |  |
| 7   | ECO CLUB SCHEME                                                                                                             | FOREST | 100% CSS | 0.00      | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      |  |
| 8   | SCHEME FOR ASSISTANCE FOR ABATEMENT OF POLLUTION                                                                            | FOREST | 100% CSS | 213.48    | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 213.48    | 0.00      | 8.35      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 8.35      | 0.00     | 8.35      | 0.00      | 213.48    | 0.00      |  |
| 9   | REAL TIME NOISE MONITORING                                                                                                  | FOREST | 100% CSS | 64.61     | 0.00     | 0.00      | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 64.61     | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 64.61     | 0.00      |  |
| 10  | NATIONAL AIDS CONTROL PROGRAMME (NACP)                                                                                      | HME    | 100% CSS | 71.73     | 0.00     | 0.00      | 700.00     | 0.00      | 700.00     | 0.00      | 0.00      | 1286.96   | 0.00      | 0.00     | 1358.69   | 0.00      | 71.73     | 0.00     | 0.00      | 943.82   | 0.00      | 0.00     | 1015.55   | 0.00     | 1015.55   | 0.00      | 1993.21   | 0.00      |  |
| 11  | INFRASTRUCTURE MAINTENANCE "FAMILY WELFARE PROGRAMME".                                                                      | HME    | 100% CSS | 0.00      | 0.00     | 756.52    | 22345.00   | 0.00      | 22345.00   | 756.52    | 5019.86   | 0.00      | 7799.24   | 0.00     | 8555.76   | 8555.66   | 0.00      | 0.00     | 756.62    | 0.00     | 6936.26   | 0.00     | 7692.88   | 0.00     | 7692.88   | 7692.88   | 17452.80  | 17452.80  |  |

[illegible]

|                                                                    |                                                                                    |              |         |           |          |           |            |           |            |           |           |           |           |          |           |           |           |          |           |          |           |          |           |          |           |           |           |           |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------|---------|-----------|----------|-----------|------------|-----------|------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|-----------|-----------|-----------|
| 22                                                                 | ESTABLISHMENT OF INSTITUTE OF DRIVING TRAINING & RESEARCH,GAINK,KOT BHALWAL,JAMMU. | TRANSP<br>RT | 100%CSS | 191.11    | 0.00     | 0.00      | 685.10     | 0.00      | 685.10     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 191.11    | 0.00      | 11.21     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 11.21     | 0.00     | 11.21     | 0.00      | 0.00      | 0.00      |
| 23                                                                 | CONSTRUCTION OF INSPECTION CENTRE,BARA, VIJAYPUR,SAMBA.                            | TRANSP<br>RT | 100%CSS | 0.00      | 0.00     | 0.00      | 690.00     | 0.00      | 690.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      |
| Grand Total of Central Sector Schemes only                         |                                                                                    |              |         | 5658.40   | 0.00     | 1114.43   | 26540.70   | 140.00    | 26680.70   | 756.52    | 5296.29   | 5543.66   | 8075.67   | 0.00     | 20034.25  | 8697.75   | 800.20    | 0.00     | 756.62    | 3216.24  | 7195.85   | 0.00     | 11968.91  | 0.00     | 11968.91  | 7719.88   | 26982.72  | 19646.89  |
| Grand Total = Centrally Sponsored Schemes + Central Sector Schemes |                                                                                    |              |         | 293489.98 | 15256.80 | 186388.03 | 1687646.63 | 292122.70 | 1979769.33 | 182811.36 | 252667.29 | 206645.54 | 200255.98 | 70169.98 | 968629.64 | 195698.73 | 259578.72 | 20872.85 | 124190.87 | 67936.77 | 148770.19 | 31007.82 | 600476.54 | 51880.67 | 652357.21 | 143115.89 | 913161.04 | 772418.53 |