

(Annexure-A)

Availability and expenditure under CSS/Central Sector Schemes and PMDP Schemes/Projects

Capex Budget 2025-26 Monthly Progress Report (MPR) January 2026

Name of Department: Planning, Dev. & Monitoring Deptt (Rs. In Lacs)

SNo	Name of CSS/ CS/ PMDP Project	Funding	Unspent balance of previous year	BE 2025-26	Fresh release	Expenditure		
						Unspent balance	Fresh	Total
1	2	3	4	5	6	7	8	9
1	CSS: Rationalization of Minor Irrigation Statistics	Central Share	10.05	285.00	0.00	7.41	0.00	7.41
		UT Share	0.00	0.00	0.00	0.00	0.00	0.00
		Total	10.05	285.00	0.00	7.41	0.00	7.41
2	JTFRP	Central Share						
		UT Share		20000.00	17000.00		5411.95	5411.95
		Total	0.00	20000.00	17000.00	0.00	5411.95	5411.95
3	BADP	Central Share	1222.30	0.00	0.00	222.68	0.00	222.68
		UT Share	729.49	0.00	0.00	0.00	0.00	0.00
		Total*	1951.79	0.00	0.00	222.68	0.00	222.68

Note: Under RMIS Scheme, against USB of 10.45 lakh, FD has revalidated Rs. 17.61, which includes Rs. 7.56 lakh of previous year which was not released in the last fiscal. The unspent balance of Rs. 10.20 lakh stands transferred to Consolidated Fund of India.

JTFRP projects are funded by World Aid Bank on reimbursement mode.

*: Unspent balance of Rs. 1951.79 lakh under BADP includes interest earned in SNA account and savings deposited by agencies etc.

Physical Progress of Projects/ works: Tendered, Allotted, Completed (Annexure-B)

Capex Budget 2025-26 Monthly Progress Report (MPR)

Name of Department: Planning Development & Monitoring Department for the month of January 2026

SNo	Sector	Number of works		Approved works		Tendered works		Allotted works		Completion target		Completed works	
		Ongoing	New	Ongoing	New	Ongoing	New	Ongoing	New	Ongoing	New	Ongoing	New
1	UT	20	5	16	2	16	2	16	2	16	5	12	0
2	Loan												
3	PMDP	15	1	15	0	15	0	13	0	12	0	3	0
4	CSS	25	0	25	0	25	0	25	0	25	0	8	0
5	CS												
	Total	60	6	56	2	56	2	54	2	53	5	23	0

Note: Works completed under UT sector have been physically completed

Outcome of the capital budgetary allocations made by J&K Govt./ GoI. (Annexure-C)					
Capex Budget 2025-26 Monthly Progress Report (MPR) for the month of January 2026					
Name of Department:					
SNo	Outcome Indicator	Unit	2024-25 Ach	2025-26	
				Target	Ach
1	Completion of sub-projects under JTFRP	No.	26	12	3
2	Enhancmen in infrastructure such as roads, school, health facilities, providing of water supply etc.	No.	39	25	8