

STATUS OF CENTRALLY SPONSORED SCHEMES AS ON ENDING MARCH, 2016 (RS. IN LACS)

S.No.	Scheme	Unspent as on 01.04.2015	Funds released during 2015-16 (Fresh)	Funds revalidated during 2015-16 (Rev.)	Total Availability	Expenditure ending March, 2016	Unspent as on 31-03-2016	Present Status																								
	1	2	3	4	5	6	7	8																								
1.	Integrated Dairy Development Project(IDDP) 100%	192.185	0.00	192.185	192.185	192.185	0.00	The amount utilized on the already approved components by the implementing agency J&K Milk Producers Co-operative Limited (JKMPCL).																								
2.	Establishment & Strengthening of Hospitals and Dispensaries (ESVHD)	311.669	0.00	311.669	311.669	85.53	226.139	<p>Government of India sanctioned project proposal for construction of 229 buildings (70 hospital and 159 veterinary dispensaries) at a cost of Rs. 28.87 crore under the scheme “Establishment and Strengthening of Veterinary Hospitals and Dispensaries” (ESVHD) with central share of 21.65 crore (75%) in the year 2011-12 on 21st March,2012 at a unit cost of Rs. 14.90 lacs for hospital and Rs.11.60 lacs for dispensaries (includes 1.50 lacs and Rs.1.00 lacs respectively for machinery/equipment and furniture) refer flag ‘ A’ & “ B”. It means that for civil works is Rs. 13.40 lakh and Rs. 10.60 lakh for hospitals and dispensaries respectively.</p> <p>The details of funds sector-wise revalidated by the Government of India, utilized and remained unspent at the end of financial year 2015-16 are as under (Rs. in lacs)</p> <table border="1"> <thead> <tr> <th>Deptt</th> <th>Funds received during 2015-16</th> <th>Funds utilized during 2015-16</th> <th>Unspent as on 31-03-2016</th> </tr> </thead> <tbody> <tr> <td>AH Jammu</td> <td>60.169</td> <td>52.47</td> <td>7.699</td> </tr> <tr> <td>AH Kashmir</td> <td>77.23</td> <td>8.77</td> <td>68.46</td> </tr> <tr> <td>SH Jammu</td> <td>139.83</td> <td>16.66</td> <td>123.17</td> </tr> <tr> <td>SH Kashmir</td> <td>34.44</td> <td>7.63</td> <td>26.81</td> </tr> <tr> <td>Total</td> <td>311.669</td> <td>85.53</td> <td>226.139</td> </tr> </tbody> </table>	Deptt	Funds received during 2015-16	Funds utilized during 2015-16	Unspent as on 31-03-2016	AH Jammu	60.169	52.47	7.699	AH Kashmir	77.23	8.77	68.46	SH Jammu	139.83	16.66	123.17	SH Kashmir	34.44	7.63	26.81	Total	311.669	85.53	226.139
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								Status of buildings sector-wise taken during 2012-13 & 2013-14 are as under:-			
								Sector	Approved Buildings	Buildings taken up	Completed
								Animal Husbandry, Jammu	51	32	19
								Animal Husbandry. Kashmir	78	44	31
								Sheep Husbandry Jammu	55	32	17
								Sheep Husbandry Kashmir	45	27	20
								Total	229	135	87
3.	Feed & Fodder Development	160.41	0.00	160.41	160.41	109.23	51.17	The amount has been utilized by the District Sheep Husbandry Officer Leh under the component Feed & Fodder for Pashmina Development.			
5.	Assistance to the State for Control of Animal Diseases(ASCAD)	221.1377	0.00	221.1377	221.1377	183.869	27.268	The details of funds sector-wise revalidated by the Government of India, utilized and remained unspent at the end of financial year 2015-16 are as under (Rs. in lacs)			
								Deptt	Funds received during 2015-16	Funds utilized during 2015-16	Unspent as on 31-03-2016
								AH Jammu	43.839	16.90	26.939
								AH Kashmir	23.523	23.523	0.00
								SH Jammu	8.970	8.96	0.010
								SH Kashmir	134.804	134.486	0.318

								Total	211.136	183.869	27.267
								During the financial year 2015-16 no fresh release was made available by Gol despite the submission of Action Plan amounting to around Rs 20.00 crores well in time.			
6.	Integrated Sample Survey(ISS)	3.008	0.00	97.37	97.37	97.055	0.375	Gol, did not revalidate unspent amount of Rs. 3.008 lacs of 2011-12, but released an amount of Rs. 97.37 lacs			
8.	Strengthening Infrastructure for Quality and Clean Milk Production	102.30	0.00	0.00	0.00	0.00	102.30	The funds were not revalidated during 2015-16.			
10.	Conservation of Threatened Breeds	6.69	0.00	0.00	0.00	0.00	6.69	Gol refused to revalidate Rs. 6.69 lacs pertaining to Double Humped Camel Leh for the year 2011-12 as the funds pertaining more than 3- years. The matter regarding refunding of Rs. 6.69 lacs is under active consideration with the State Finance Department and will be conveyed to the Ministry at an earliest.			
11.	Assistance to State Poultry Farms	117.686	0.00	0.00	0.00	0.00	117.686	Gol has requested to refund the balance amount of Rs. 117.686 lacs as the said amount could not be utilised more than 3- years. The matter regarding refunding of Rs. 117.686 lacs is under active consideration with the State Finance Department and will be conveyed to the Ministry at an earliest.			
12.	National Project for Control of Brucellosis	11.729	0.00	0.00	0.00	0.00	11.729	Gol refused to revalidate the unspent amount pertaining to Animal Husbandry Jammu and has requested to reimburse the funds. Case has been again referred to the Finance Department (after receiving the reply to the observations raised by the FD) for reimbursement to the Gol.			
13.	Livestock Insurance	10.940	0.00	0.00	10.94	10.87	0.07	Member Secretary, SIA (Animal Husbandry Jammu) has submitted the UC upto ending September, 2013 and same stands submitted to Gol. The latest U.C waited from the Member Secretary, SIA.			
14.	National Project for Cattle & Buffalo Breeding(NPCBB)	465.14	0.00	0.00	465.14	341.88	123.26	The balance amount will be utilized during the current financial year judiciously on the approved components.			

15.	National Plan for Bovine Breeding (NPBB)	365.27	0.00	365.27	365.27	365.27	0.00	Action Plan for an amount of Rs. 20.04 crore under scheme was submitted during the year (2014-15).Against which the Gol, during the year 2015-16 has conveyed approval for an amount of Rs 1417.15 lakhs and have agreed in principle that an amount of Rs. 663.30 lakhs shall be made available during the financial year 2015-16 and rest will be released in the current financial year 2016-17. But against which only an amount of Rs. 175.00 lakhs was released for utilization during 2015-16. The audited utilization of the utilized funds stands submitted to the Gol, and it is expected that the balance amount could be released during the current financial year
16.	National Plan for Dairy Development (NPDD)	365.27	0.00	365.27	365.27	365.27	0.00	Chesmashahi Milk Plant The Gol has approved the plan for an amount of Rs 646.685 lakhs (including Rs. 602.7385 lakhs as Central Share and Rs. 43.9465 lakhs as organization Share) against which an amount of Rs. 365.27 lakh as 1st instalment was released and stands utilized in full during 2015-16.
17.	National Control Programme on PPR	0.00	40.00	0.00	40.00	33.88	6.12	UC for entire amount of Rs.40.00 lakh stands submitted on 18.11.2016 (Note-- against Rs. 40.00 lakh Rs. 33.88 lakh was utilized during 2015-16 and Rs. 6.12 lakh was utilized during the current F.Y.
18.	Strengthening of Database & Geographical Information System (GIS)	0.00	9.66	0.00	9.66	4.49	5.17	UC for an amount of Rs. 4.49 lakh stands submitted to Gol, with the request to revalidate the unspent amount of Rs. 5.17 lakh.
19.	Development of Inland Fisheries and Aquaculture	0.00	44.50	0.00	44.50	44.50	0.00	The amount was utilized for boosting and strengthening the cold water fisheries in the State by way of establishing 10 more Trout Rearing Units and to equip them with the latest technology.
Total		2333.4347	94.16	1713.3117	2283.5517	1834.029	677.977	